

**Description:** This project provides for the renovation of an existing building adjacent to the Baden Elementary School to become the new Baden Branch Library and replace the existing facility located inside the school.

**Justification:** The new library is warranted to meet the needs of the growing community as the existing library is too small to meet the demand.

**Highlights:** The project design phase is complete, and the substantial completion date is extended until August 2023 due to delivery delays for the primary HVAC unit. In FY 2024, 'State' funding represents the State capital grant the Memorial Library will receive from the Maryland State Library Agency.

**Enabling Legislation:** CB-43-2022

Location		Status	
<b>Address</b>	Baden-Westwood Rd, Brandywine	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Brandywine and Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

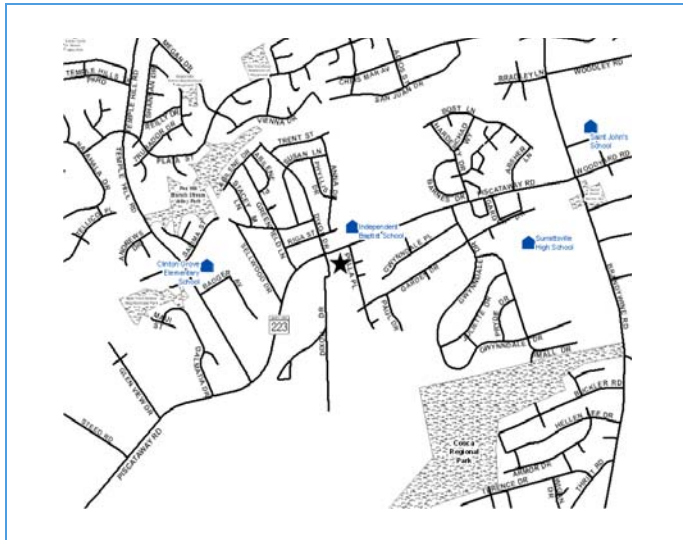
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		FY 2021
Began Construction	FY 2023	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$82	\$2,838	\$680	\$3,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$40	\$40	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	242	42	200	—	—	—	—	—	—	—	—
CONSTR	2,898	—	2,218	680	680	—	—	—	—	—	—
EQUIP	400	—	400	—	—	—	—	—	—	—	—
OTHER	20	—	20	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$82</b>	<b>\$2,838</b>	<b>\$680</b>	<b>\$680</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,282	\$—	\$1,121	\$161	\$161	\$—	\$—	\$—	\$—	\$—	\$—
STATE	2,068	—	1,549	519	519	—	—	—	—	—	—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,600</b>	<b>\$250</b>	<b>\$2,670</b>	<b>\$680</b>	<b>\$680</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of renovating the existing space to create multiple study rooms, a separate teen learning area and a separate children's room with interactive learning features. The HVAC, restrooms, ceiling and furnishings will be replaced. The lighting and windows are to be replaced with more energy-efficient systems. Major exterior re-grading and repair of stormwater piping replacement is also part of this project.

**Justification:** The Surratts-Clinton Branch Library has had no major renovations since its construction in 1980. This facility's failing infrastructure could no longer support the new technologies and services in demand from the expanding community.

**Highlights:** FY 2024 funding will be used for fiscal close out of final construction and architect fees.

**Enabling Legislation:** CB-43-2022

Location		Status	
<b>Address</b>	9400 Piscataway Road, Clinton	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

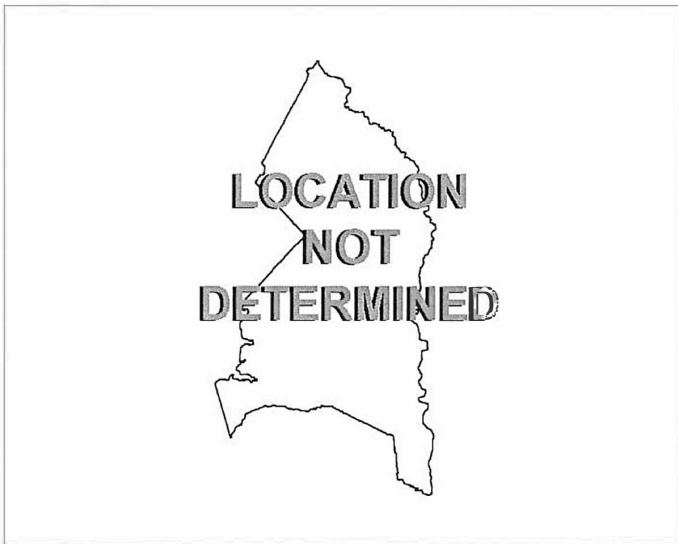
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$11,349	\$2,584	\$1,651	\$15,584

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$697	\$697	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,456	10,221	2,584	1,651	1,651	—	—	—	—	—	—
EQUIP	330	330	—	—	—	—	—	—	—	—	—
OTHER	101	101	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,584</b>	<b>\$11,349</b>	<b>\$2,584</b>	<b>\$1,651</b>	<b>\$1,651</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,083	\$4,757	\$675	\$1,651	\$1,651	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,501	8,501	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,584</b>	<b>\$13,258</b>	<b>\$675</b>	<b>\$1,651</b>	<b>\$1,651</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** CB-43-2022

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

**PROJECT MILESTONES**

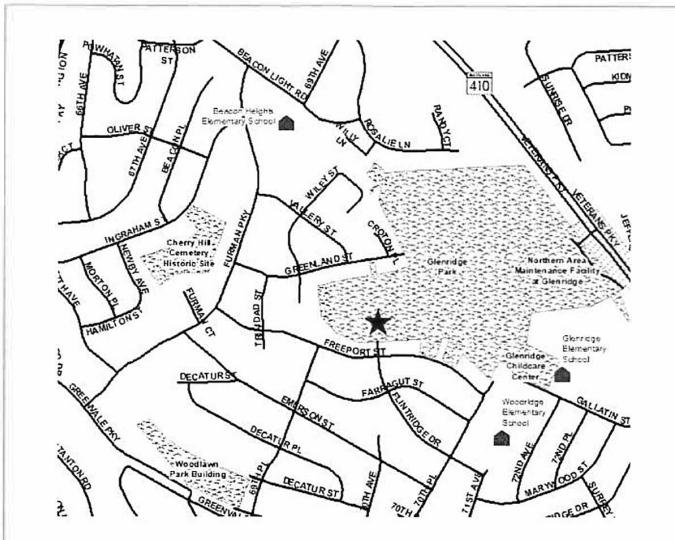
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$205	\$1,733	\$8,434	\$10,372

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,192	\$142	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	60	60	—	—	—	—	—	—	—	—	—
CONSTR	22,291	—	683	21,608	8,218	13,390	—	—	—	—	—
EQUIP	2,739	—	—	2,739	—	2,739	—	—	—	—	—
OTHER	219	3	—	216	216	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$205</b>	<b>\$1,733</b>	<b>\$24,563</b>	<b>\$8,434</b>	<b>\$16,129</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$25,601	\$925	\$113	\$24,563	\$8,434	\$16,129	\$—	\$—	\$—	\$—	\$—
OTHER	900	900	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$1,825</b>	<b>\$113</b>	<b>\$24,563</b>	<b>\$8,434</b>	<b>\$16,129</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** Funding for FY 2024 has been transferred from other projects, rather than newly appropriated, to partially absorb the increase in the Suitland Annex Replacement project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

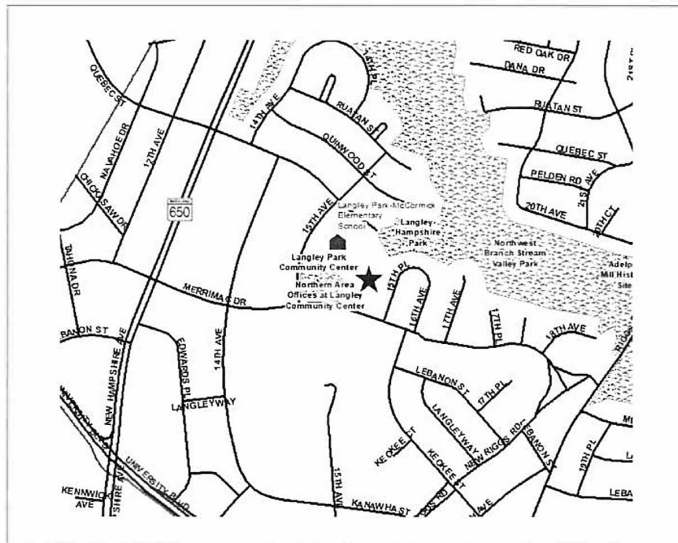
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2020
Began Construction		FY 2022
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,905	\$80,831	\$12,150	\$97,886

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$521	\$521	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	93,214	233	80,831	12,150	12,150	—	—	—	—	—	—
EQUIP	194	194	—	—	—	—	—	—	—	—	—
OTHER	3,957	3,957	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$97,886</b>	<b>\$4,905</b>	<b>\$80,831</b>	<b>\$12,150</b>	<b>\$12,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$68,117	\$31,942	\$24,025	\$12,150	\$12,150	\$—	\$—	\$—	\$—	\$—	\$—
STATE	29,769	29,769	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$97,886</b>	<b>\$61,711</b>	<b>\$24,025</b>	<b>\$12,150</b>	<b>\$12,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

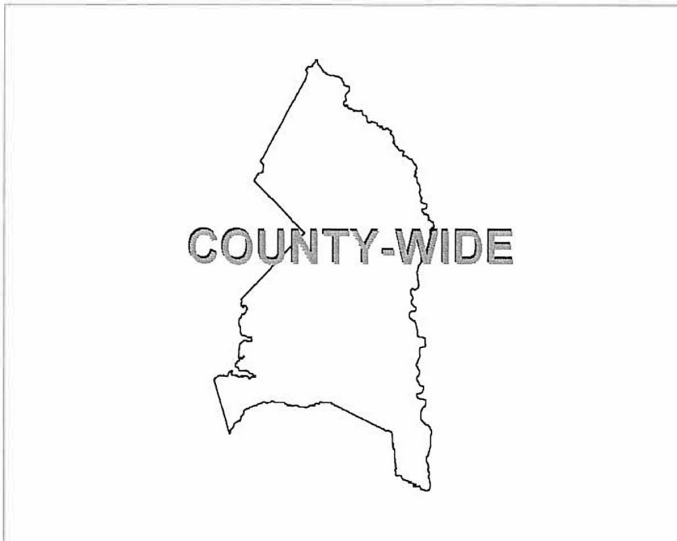
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2022	
Began Construction	FY 2029	
Project Completion	FY 2031	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,473	\$27	\$0	\$1,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$35,917	\$270	\$27	\$5,000	\$—	\$—	\$—	\$2,000	\$1,000	\$2,000	\$30,620
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,203	1,203	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,120</b>	<b>\$1,473</b>	<b>\$27</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$30,620</b>
<b>FUNDING</b>											
GO BONDS	\$37,120	\$1,500	\$—	\$5,000	\$—	\$—	\$—	\$2,000	\$1,000	\$2,000	\$30,620
<b>TOTAL</b>	<b>\$37,120</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$30,620</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

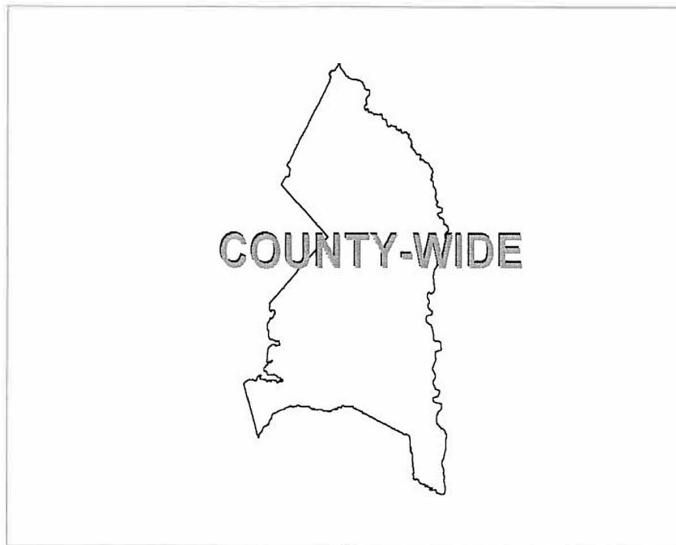
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$6,768	\$5,220	\$2,460	\$14,448

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	9,506	—	—	9,506	2,189	—	—	2,439	2,439	2,439	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13,072	6,768	5,220	1,084	271	—	—	271	271	271	—
<b>TOTAL</b>	<b>\$22,578</b>	<b>\$6,768</b>	<b>\$5,220</b>	<b>\$10,590</b>	<b>\$2,460</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$22,578	\$11,150	\$838	\$10,590	\$2,460	\$—	\$—	\$2,710	\$2,710	\$2,710	\$—
<b>TOTAL</b>	<b>\$22,578</b>	<b>\$11,150</b>	<b>\$838</b>	<b>\$10,590</b>	<b>\$2,460</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,450	8,350	\$1,500	<b>\$14,300</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>4,898</b>	3,257	141	<b>1,500</b>	1,500	—	—	—	—	—	—
EQUIP	<b>128</b>	128	—	—	—	—	—	—	—	—	—
OTHER	<b>9,274</b>	1,065	8,209	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,300</b>	<b>\$4,450</b>	<b>\$8,350</b>	<b>\$1,500</b>	<b>\$1,500</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
GO BONDS	<b>\$8,607</b>	\$7,500	\$—	<b>\$1,107</b>	\$1,107	\$—	\$—	\$—	\$—	\$—	\$—
STATE	<b>5,693</b>	5,693	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,300</b>	<b>\$13,193</b>	\$—	<b>\$1,107</b>	<b>\$1,107</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

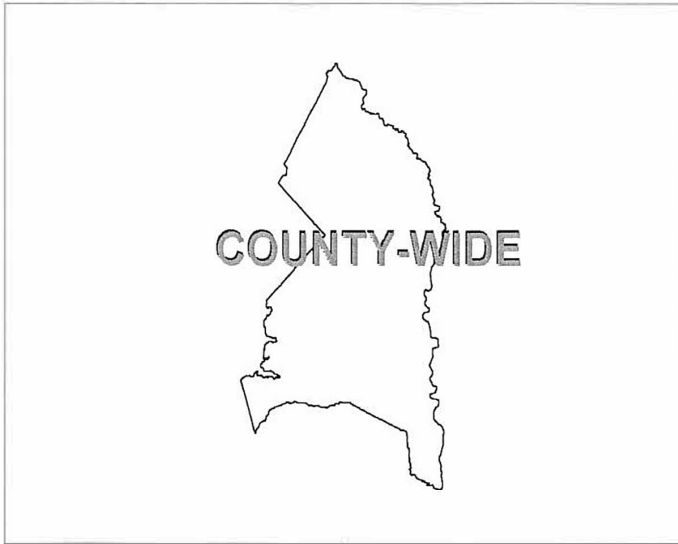
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$14,267	\$2,564	\$0	\$16,831

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,264	10,700	2,564	—	—	—	—	—	—	—	—
EQUIP	434	434	—	—	—	—	—	—	—	—	—
OTHER	3,099	3,099	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,831</b>	<b>\$14,267</b>	<b>\$2,564</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,731	\$16,731	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	\$—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,831</b>	<b>\$16,831</b>	<b>—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

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

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

**PROJECT MILESTONES**

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

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

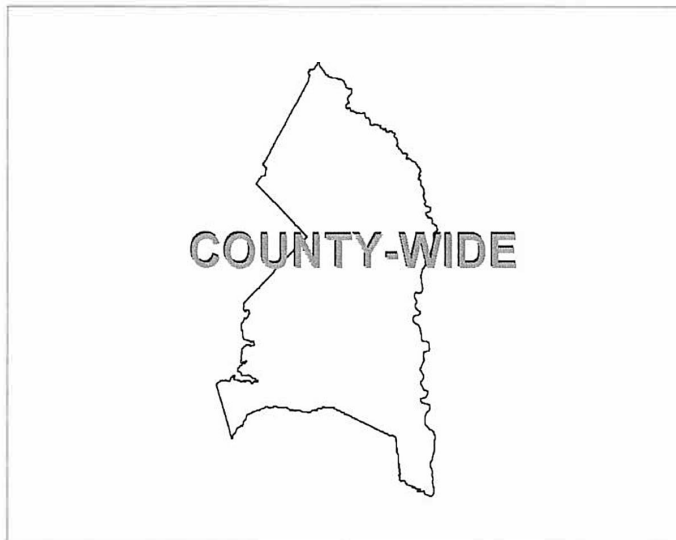
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$214,068	\$72,824	\$44,652	\$331,544

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$26,078	\$26,078	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	305,466	187,990	72,824	44,652	44,652	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$331,544</b>	<b>\$214,068</b>	<b>\$72,824</b>	<b>\$44,652</b>	<b>\$44,652</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,300	\$—	\$2,700	\$600	\$600	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	55,143	55,143	—	—	—	—	—	—	—	—	—
OTHER	273,101	48,109	180,940	44,052	44,052	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$331,544</b>	<b>\$103,252</b>	<b>\$183,640</b>	<b>\$44,652</b>	<b>\$44,652</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** The Maryland Department of the Environment issued a MS4 permit to the County that mandates the requirements for impervious area restoration.

**Highlights:** Various projects will be constructed during FY 2024. The source of 'Federal' funding is from the American Recovery Plan Act.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

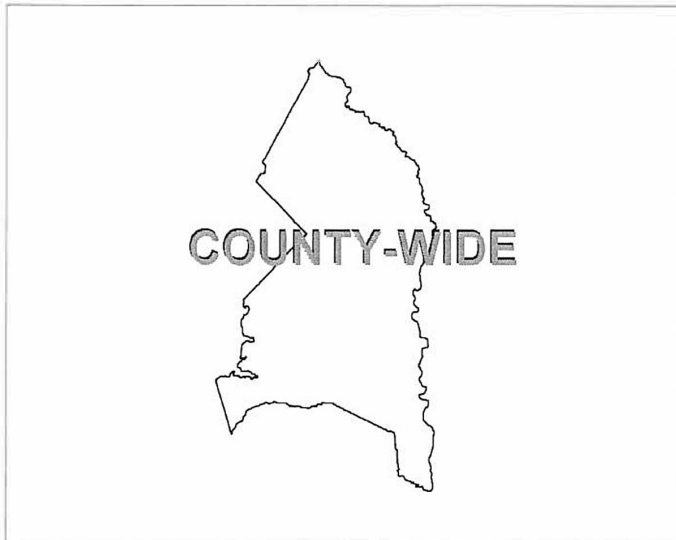
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$72,048	\$47,345	\$18,304	\$137,697

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$41,259	\$24,868	\$12,169	\$4,222	\$1,750	\$833	\$325	\$325	\$325	\$664	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	157,579	45,278	32,878	79,423	14,134	12,269	17,445	28,315	300	6,960	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	18,963	1,902	2,298	14,763	2,420	2,660	2,925	3,218	3,540	—	—
<b>TOTAL</b>	<b>\$217,801</b>	<b>\$72,048</b>	<b>\$47,345</b>	<b>\$98,408</b>	<b>\$18,304</b>	<b>\$15,762</b>	<b>\$20,695</b>	<b>\$31,858</b>	<b>\$4,165</b>	<b>\$7,624</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$15,806	\$2,682	\$9,576	\$3,548	\$3,340	\$208	\$—	\$—	\$—	\$—	\$—
STATE	10,435	4,776	2,584	3,075	3,075	—	—	—	—	—	—
SW BONDS	190,578	77,084	21,709	91,785	11,889	15,554	20,695	31,858	4,165	7,624	—
OTHER	982	982	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$217,801</b>	<b>\$85,524</b>	<b>\$33,869</b>	<b>\$98,408</b>	<b>\$18,304</b>	<b>\$15,762</b>	<b>\$20,695</b>	<b>\$31,858</b>	<b>\$4,165</b>	<b>\$7,624</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** FY 2024 grant funding through the Transportation Alternative Program (TAP) Grant shown as Federal revenue and the Streetlight and Outdoor Lighting Efficiency (SOLE) Grant program shown as state revenue.

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

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

**PROJECT MILESTONES**

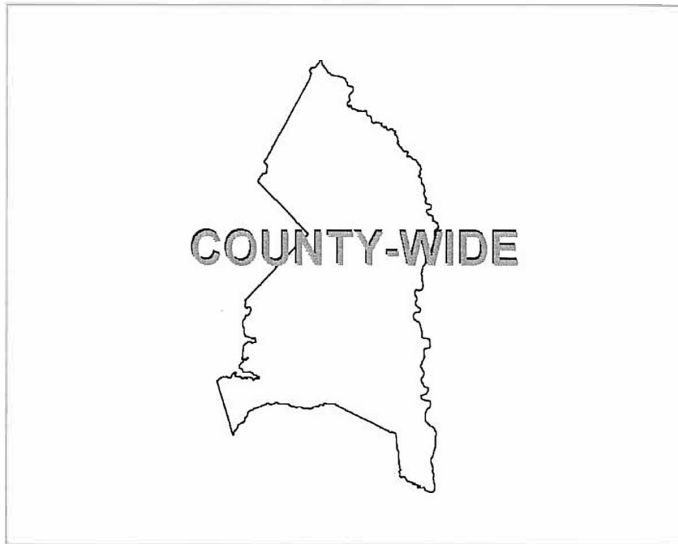
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$31,284	\$6,913	\$5,145	\$43,342

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,762	\$1,862	\$300	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,438	19,746	6,613	17,079	5,045	2,500	2,500	2,500	2,500	2,034	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,676	9,676	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$55,876</b>	<b>\$31,284</b>	<b>\$6,913</b>	<b>\$17,679</b>	<b>\$5,145</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,134</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$52,672	\$30,197	\$5,991	\$16,484	\$3,950	\$2,600	\$2,600	\$2,600	\$2,600	\$2,134	\$—
FEDERAL	2,460	—	1,460	1,000	1,000	—	—	—	—	—	—
STATE	195	—	—	195	195	—	—	—	—	—	—
OTHER	549	549	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$55,876</b>	<b>\$30,746</b>	<b>\$7,451</b>	<b>\$17,679</b>	<b>\$5,145</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,134</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

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

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

**PROJECT MILESTONES**

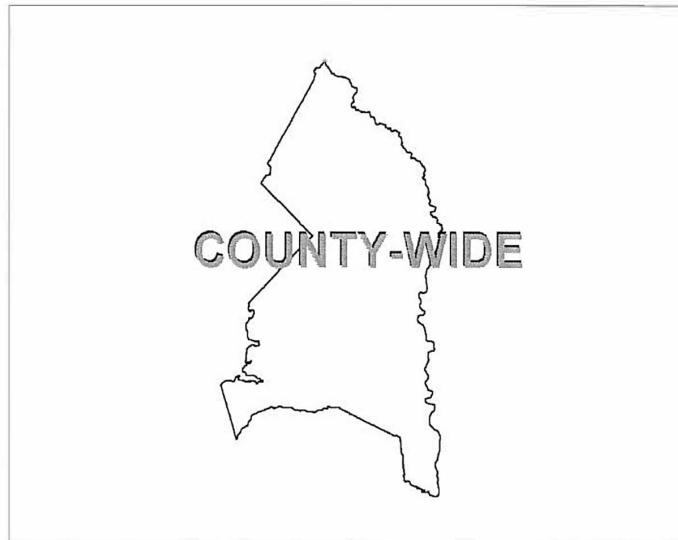
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,338	\$2,326	\$3,830	\$10,494

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,673	\$2,323	\$750	\$5,600	\$1,850	\$750	\$750	\$750	\$750	\$750	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,717	161	1,576	1,980	1,980	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,854	1,854	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,244</b>	<b>\$4,338</b>	<b>\$2,326</b>	<b>\$7,580</b>	<b>\$3,830</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,302	\$1,815	\$1,711	\$776	\$776	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	2,237	83	—	2,154	2,154	—	—	—	—	—	—
STATE	1,667	1,667	—	—	—	—	—	—	—	—	—
OTHER	6,038	488	900	4,650	900	750	750	750	750	750	—
<b>TOTAL</b>	<b>\$14,244</b>	<b>\$4,053</b>	<b>\$2,611</b>	<b>\$7,580</b>	<b>\$3,830</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for improvements along major roadways and at key intersections to improve appearance, safety and functionality while addressing environmental issues.

**Justification:** The Maryland Department of the Environment (MDE) requires the County to mitigate the impact of past and future development and roadway improvements in order to improve the environment. In addition, these projects will improve water quality and related environmental conditions in the immediate vicinity of the projects undertaken.

**Highlights:** Project is delayed one year to stay within debt affordability limits. FY 2024 federal grant funding supports pavement removal and installation of bioretention areas and bioswales in the Glendale Heights subdivision. FY 2025 funding includes design for Campus Drive with construction starting in FY 2026.

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

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

**PROJECT MILESTONES**

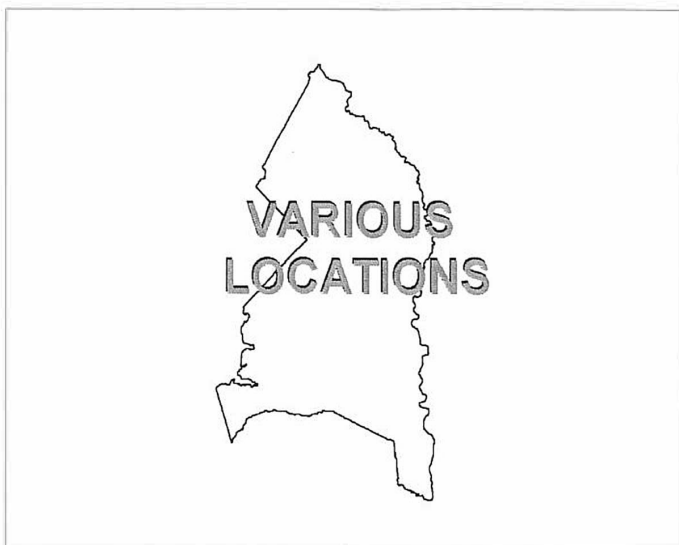
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$30,832	\$3,142	\$150	\$34,124

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$10,197	\$8,872	\$525	\$800	\$—	\$500	\$300	\$—	\$—	\$—	\$—
LAND	253	253	—	—	—	—	—	—	—	—	—
CONSTR	25,914	20,290	474	5,150	150	—	5,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,560	1,417	2,143	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$39,924</b>	<b>\$30,832</b>	<b>\$3,142</b>	<b>\$5,950</b>	<b>\$150</b>	<b>\$500</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$39,201	\$32,090	\$1,311	\$5,800	\$—	\$500	\$5,300	\$—	\$—	\$—	\$—
FEDERAL	150	—	—	150	150	—	—	—	—	—	—
OTHER	573	573	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$39,924</b>	<b>\$32,663</b>	<b>\$1,311</b>	<b>\$5,950</b>	<b>\$150</b>	<b>\$500</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** 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. FY 2024 state funding supports sidewalks renovations at the Riverdale Park Station.

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

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$120,708	\$7,468	\$1,400	\$129,576

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8	\$8	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	454	454	—	—	—	—	—	—	—	—	—
CONSTR	8,979	111	7,468	1,400	1,400	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	120,135	120,135	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$129,576</b>	<b>\$120,708</b>	<b>\$7,468</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$65,701	\$56,625	\$8,176	\$900	\$900	\$—	\$—	\$—	\$—	\$—	\$—
STATE	500	—	—	500	500	—	—	—	—	—	—
OTHER	63,375	63,375	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$129,576</b>	<b>\$120,000</b>	<b>\$8,176</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of land assembly, relocation and demolition to facilitate Transit Oriented Development (TOD) near two metro stations. The Redevelopment Authority owns property in the development phase near the Capitol Heights Metro Station and is developing projects on Old Central Avenue one block from the Addison Road Metro Station.

**Justification:** The Capitol Heights and Addison Road metro stations require land assembly to stimulate TOD projects, and funds are needed for pre-development work. Improvements will continue for small community-led projects.

**Highlights:** FY 2024 funding supports land acquisitions and lot finishing for the Lyndon Hill projects and demolition for the old Central Avenue pre-development. FY 2024 'Other' funding is \$240,000 for senior building reimbursements and \$750,000 in Lyndon Hill lot sales.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Town of Capitol Heights	<b>Land Status</b>	Land Bank Acquisition

**PROJECT MILESTONES**

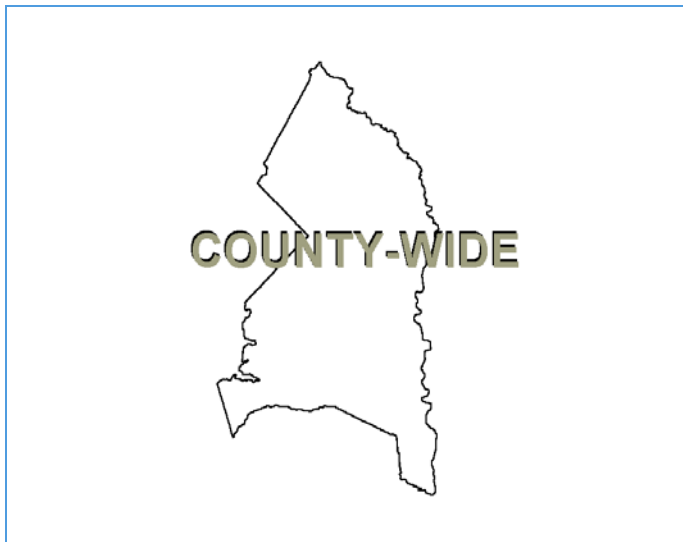
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$4,738	\$4,316	\$947	\$10,001

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$111	\$111	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,952	1,965	140	847	847	—	—	—	—	—	—
CONSTR	6,874	2,598	4,176	100	100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	64	64	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,001</b>	<b>\$4,738</b>	<b>\$4,316</b>	<b>\$947</b>	<b>\$947</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$940	\$250	\$590	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	9,061	4,093	800	4,168	990	3,178	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,001</b>	<b>\$4,343</b>	<b>\$1,390</b>	<b>\$4,268</b>	<b>\$1,090</b>	<b>\$3,178</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The County Revitalization project consists of land assembly, relocation, demolition and various programs. Countywide efforts include the (1) Community Impact Grants (CIG) Program, (2) Transit Oriented Development (TOD) Place Marketing Program, (3) Commercial Revitalization Programs and the (4) Northern Gateway Revitalization Program. The CIG program provides the matching funds to county based non-profits to implement small community-led projects. The Commercial Revitalization Programs will provide the grant matching fund to shopping center owners dedicated to rehabilitating unattractive shopping centers.

**Justification:** The use of public funds can stimulate economic development for underutilized and underserved areas of the County.

**Highlights:** The FY 2024 funding is for the CIG and the Commercial Property Improvement Programs (CPIP). Funding also supports the redevelopment of the Hyattsville Justice Center. A private developer is slated to renovate the garage, plaza and redo the County Services building. The FY 2024 'Other' funding is \$1.5 million in Beacon Heights land sales.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

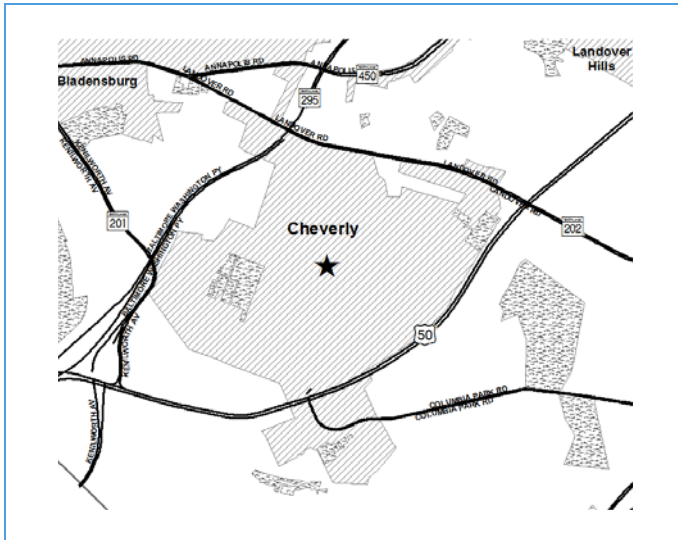
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$5,907	\$6,759	\$908	\$13,574

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$321	\$321	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	102	102	—	—	—	—	—	—	—	—	—
CONSTR	15,150	5,133	6,759	3,258	908	1,250	1,100	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	351	351	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,924</b>	<b>\$5,907</b>	<b>\$6,759</b>	<b>\$3,258</b>	<b>\$908</b>	<b>\$1,250</b>	<b>\$1,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$768	\$518	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	15,156	10,156	500	4,500	1,500	3,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,924</b>	<b>\$10,674</b>	<b>\$500</b>	<b>\$4,750</b>	<b>\$1,750</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** The Cheverly Development project consists of land assembly, demolition and redevelopment of a hotel and restaurant with 50,000 buildable square feet. The hotel will house 120 rooms, and the restaurant will accommodate 100 to 125 guests. This will be the first Leadership in Energy and Environmental Design (LEED) Certified Extended Stay Hotel in the County. The project also consists of the redevelopment of the former hospital site into an urban style, mixed-use neighborhood.

**Justification:** This project is designed to spur commercial and residential growth along the Maryland Route 450 and 202 corridors in and near the Town of Cheverly. The Redevelopment Authority owns property in the area that is planned for redevelopment, and the acquisition of other blighted properties nearby will enhance the development potential of this site.

**Highlights:** FY 2024 funding will support the site demolition of the former Prince George's Hospital Center. FY 2024 funding consists of \$13.2 million in State funding.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5801-5809 Annapolis Road, Cheverly	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Cheverly	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2021
Began Construction		FY 2021
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2023 Estimate	FY 2024	Total
\$232	\$2,789	\$13,200	\$16,221

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$816	\$119	\$697	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	19	19	—	—	—	—	—	—	—	—	—
CONSTR	15,313	21	2,092	13,200	13,200	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	73	73	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,221</b>	<b>\$232</b>	<b>\$2,789</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$15,200	\$—	\$2,000	\$13,200	\$13,200	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,021	336	685	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,221</b>	<b>\$336</b>	<b>\$2,685</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	