

### Changes to the Proposed FY 2022 - FY 2027 Capital Improvement Program

Project	Change (in millions)
<b>BOARD OF EDUCATION</b>	
AGING SCHOOLS PROGRAM	Increase FY 2022 'Construction' from \$1,000 to \$1,209 and increase 'State' from \$1,000 to \$1,209. Total project cost increase from \$22,299 to \$22,508.
ALTERNATIVE FINANCING PROJECTS (ACF)	<p>Remove language "The 'Other' funding source is PAYGO... project payment." Highlights changed to " Design for the projects is underway and the Development Team has been selected. The first group of schools includes: Adelphi MS, Drew-Freeman MS, Hyattsville MS, Kenmoor Area MS, Potomac Area K-8, and Walker Mill MS."</p> <p>Decrease Cumulative Appropriation FY 2022 from \$34,000 to \$19,000. Decrease Budget Year FY 2022 in Expenditure Category from \$34,000 to \$19,000. Decrease FY 2022 'Construction' from \$34,000 to \$19,000. Decrease each FY 2023 through FY 2027 'Construction' from \$30,000 to \$15,000. Decrease Beyond 6 Years 'Construction' from \$720,000 to \$360,000. Decrease the respective totals commensurately.</p> <p>Decrease Total Project Cost in Expenditure Category from \$904,000 to \$454,000. Decrease Total 'Construction' Cost from \$904,000 to \$454,000. Decrease Total 6 Years from 'Construction' in Expenditure Category from \$184,000 to \$94,000. Decrease Total 6 Years in Expenditure Category from \$184,000 to \$94,000.</p> <p>Remove Other from Funding Category. Decrease Total in Funding Category from \$904,000 to \$454,000. Decrease Total 6 Years in Funding Category from \$184,000 to \$94,000. Decrease the Total for Budget Year FY 2022 in Funding Category from \$34,000 to \$19,000. Decrease each FY 2023 through FY 2027 total in Funding Category from \$30,000 to \$15,000. Decrease the Total Beyond 6 Years in the Funding Category from \$720,000 to \$360,000.</p>
C. ELIZABETH RIEG	Increase FY 2021 'Construction' from \$6,805 to \$8,135 and increase 'GO Bonds' from \$0 to \$1,330. Total project cost increase from \$7,710 to \$9,040.
FAIRMONT HEIGHTS HS	Project page reinstated to the Capital Improvement Program as project is not fiscally closed out.
KITCHEN AND FOOD SERVICE	Decrease FY 2021 'Construction' from \$2,700 to \$2,090 and decrease 'GO Bonds' from \$5,680 to \$5,070. Total project cost decreases from 37,337 to \$36,727.
MAJOR REPAIRS	Increase FY 2021 'Construction' from \$15,975 to \$18,471 and increase 'GO Bonds' from \$34,862 to \$37,358. Total project cost increase from \$187,602 to \$190,098.
PLANNING AND DESIGN	Decrease FY 2021 'Plans' from 9,099 to \$1,903 and decrease 'GO Bonds' from \$14,399 to \$7,203. Total project cost decrease from \$62,749 to \$55,553.

<p>ROOF REPLACEMENT PROJECTS</p>	<p>Highlights change from 'FY 2022 'Other' funding is VLT and will support the total cost of replacing the roof at Apple Grove ES (\$1,073,000) to ' FY 2022 'Other' funding is VLT and will support the total cost of replacing the roof at Apple Grove ES (\$1,468,000). Increase FY 2022 'Construction' from \$10,400 to \$10,795 and increase 'Other' from \$1,073 to \$1,468. Total project cost increase from \$10,400 to \$10,795.</p>
<p>STEPHEN DECATUR MS SEI RENOVATION</p>	<p>Name has changed to Stephen Decatur MS SEI Renovation. FY 2021 'Construction' increase from \$12,400 to \$13,260 and 'GO Bonds' increase from \$2,723 to \$3,583. Total project cost increase from \$20,872 to \$21,732.</p>
<p><b>DPW&amp;T</b></p>	
<p>CURB &amp; ROAD REHABILITATION 2</p>	<p>Increase FY 2021 Estimate 'Other' revenue from \$4,000 to \$18,000. Update Highlights to include "FY 2021 ' Other' funding includes use of bond premium and developer contribution." Increase FY 2022 'Construction' from \$14,000 to \$28,000. Decrease FY 2023 'Construction' from \$26,400 to \$15,400 and decrease 'GO Bonds ' from \$30,000 to \$19,000. Total project cost increase from \$336,373 to \$339,373.</p>
<p>PERMIT BOND DEFAULT REVOLVING FUND</p>	<p>Update description to correct "DPW&amp;T" to DPW&amp;T. Updated Description: "This is a revolving fund designed to provide a source of road construction appropriations and funds for projects that a developer failed to complete and was obligated to complete, thereby forfeiting the permit's bond.</p> <p>The fund provides cash advances pending County recovery of the defaulted bond monies. This project also provides a source of funds collected from sign violations along County roads rights of way. Where feasible, projects covered by this fund are completed by DPW&amp;T Office of Highway Maintenance or by individual contracts or work orders."</p>
<p>TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE</p>	<p>Update Highlights to remove “No significant changes for this project.” and replace with “County and Federal Funding to begin in FY 2023 will support planned economic and transit-oriented development efforts in the New Carrollton Multimodal Metro Station area. Total project cost has increased due to the County and Federal investment.” Increase FY 2023 ' GO Bonds' from \$0 to \$4,000. Increase FY 2024 ' GO Bonds' from \$0 to \$5,000. Increase FY 2025 ' GO Bonds' from \$0 to \$5,000. Increase FY 2023 ' Federal' from \$0 to \$4,000. Increase FY 2024 ' Federal' from \$0 to \$5,000. Increase FY 2025 ' Federal' from \$0 to \$5,000. Total project cost increases from \$22,615 to \$50,615.</p>
<p>U.S 301 IMPROVEMENTS</p>	<p>Update description to include "Queen Court". Updated Description "This project consists of improving US 301 by providing a third lane north and south bound between MD 214 and MD 4 to accommodate lane transition; and further widening, as needed, at Trade Zone Avenue, MD 214 and MD 725. Associated intersection improvements at Old Central Avenue, Trade Zone Avenue, Leeland Road, Village Drive West and Queen Court also will be undertaken."</p>

**MEMORIAL LIBRARY**

LANGLEY PARK BRANCH	Increase FY 2021 ' Other' from \$533 to \$545. Increase FY 2022 ' Plans ' from \$0 to \$250. Decrease FY 2023 ' Plans' from \$1,300 to \$1,050. Increase FY 2023 ' GO Bonds' from \$101 to \$113. Decrease FY 2024 ' GO Bonds' from \$11,855 to \$9,116. Decrease FY 2025 ' Construct ion' from \$12,720 to \$12,708. Increase FY 2025 ' GO Bonds' from \$12,720 to \$15,447. Total project costremains unchanged. Removed sentence from Highlight, " The project start date has been pushed back one year to now begin in FY 2023 due to priority ranking and funding avail ability."
LIBRARY BRANCH RENOVATIONS 2	Decrease FY 2021 ' Construction' from \$2,696 to \$2,684 and decrease ' GO Bonds' from \$3,170 to \$3,158. Total project costs decrease from \$42,686 to \$42,674.

**CIRCUIT COURT**

COURT SCHOOL	Increase Life to Date Actual ' Other' funding from \$350 to \$411. Increase FY 2021 ' Plans' from \$290 to \$351. Decrease FY 2024 ' Constr' from \$22,750 to \$22,689 and decrease ' Other' funding from \$22,750 to \$22,689.
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**FIRE**

OXON HILL FIRE/EMS STATION	Increase FY 2022 ' Constr' from \$1,156 to \$3,156 and 'Other' from \$0 to \$2,000. Total project cost increases from \$9,855 to \$11,855. Update Highlights "FY 2022 ' Other' funding is use of2021A bond premium. "
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**CENTRAL SERVICES**

DRIVER TRAINING FACILITY AND GUN RANGE	Change the '1 <sup>st</sup> Year in Capital Program' and '1 <sup>st</sup> Year in Capital Budget' to FY 2016.
PRINCE GEORGE'S HOMELESS SHELTER	Change the address from "603 Addison Road, Capitol Heights" to "Location Not Determined." Update map to reflect "Location Not Determined". Change Council District from "Six" to "Not Assigned" and Planning Area from "Town of Capitol Heights" to "Not Assigned." Change Land Status from "Publicly Owned Land" to "Location Not Determined."

**REDEVELOPMENT AUTHORITY**

COUNTYWIDE REVITALIZATION	Increase FY 2022 'Constr' from \$1,150 to \$1,650 and increase 'Other' funding from \$0 to \$500. Total project cost increases from \$10,122 to \$10,622.
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**COMMUNITY COLLEGE**

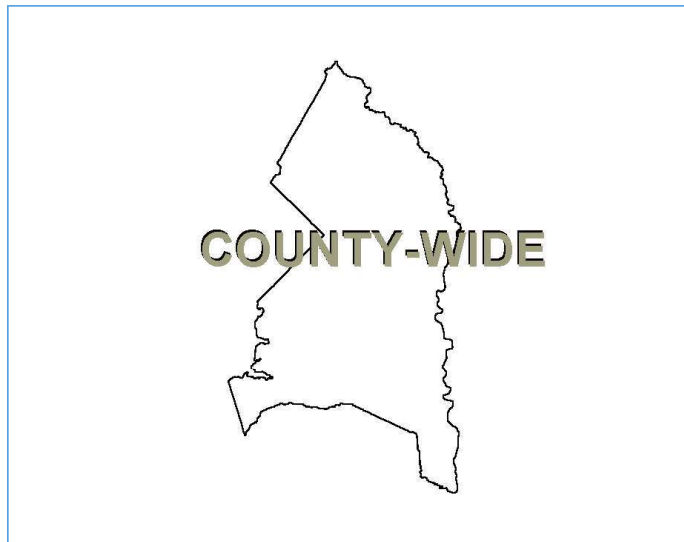
LARGO STUDENT CENTER RENOVATIONS (now DR. CHARLENE MICKENS DUKES STUDENT CENTER RENOVATION)	Name has changed to Dr. Charlene Mickens Dukes Student Center Renovation. Increase Life to Date Actual ' State' from \$0 to \$1,567. Decrease FY 2021 'State' from \$1,567 to \$1,500. Increase FY 2022 ' State' from \$0 to \$1,500 and decrease FY 2023 ' State' from \$16,366 to \$13,366. Total project cost remains unchanged.
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**STORMWATER MANAGEMENT**

<p>ENDANGERED STRUCTURE ACQUISITION PROGRAM</p>	<p>Increase FY 2022 ' Other' from \$16 to \$1,216 and ' Other' funding from \$0 to \$1,200. Update Highlights to read "In FY 2022, additional residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions are to be determined. FY 2022 'Other' funding is PAYGO transfer from Stormwater Fund to address endangered structures in the southern part of the County." Total project cost increases from \$8,842 to \$9,682.</p>
<p>FLOOD PROTECTION AND DRAINAGE IMPROVEMENTS</p>	<p>Increase FY 2022 'Other' from \$1,152 to \$1,402, decrease 'Constr' from \$13,519 to \$11,978, increase 'Other' funding from \$0 to \$2,800 and decrease 'SW Bonds' from \$16,501 to \$12,410. Decrease FY 2023 'Constr' from \$8,953 to \$3,110 and 'SW Bonds' from \$11,683 to \$5,840. Decrease FY 2024 'Constr' from \$5,432 to \$4,181 and 'SW Bonds' from \$7,622 to \$6,371. Total project cost decreases from \$125,441 to \$117,056. Update Highlights "The FY 2022 construction budget includes funding for projects in North Brentwood and Franklin Avenue in Lanham. FY 2022 'Other' funding is PAYGO transfer from Stormwater Fund to address flooding concerns in southern part of the County."</p>
<p>CALVERT HILLS</p>	<p>New project page created and reflects increase to 'State' from \$0 to \$5,000. Total project cost is \$16,435.</p>

**M-NCPPC**

<p>Exhibit 4A</p>	<p>Adjustments and Reallocations to Prior Approved Projects</p>
<p>Exhibit 4B</p>	<p>Adjustments to the Proposed FY 2022 – FY 2027 Capital Improvement Program</p>



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

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

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

**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>	No Land Involved

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$15,299	\$1,000	\$1,209	\$17,508

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,761	1,552	1,000	6,209	1,209	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13,747	13,747	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$22,508</b>	<b>\$15,299</b>	<b>\$1,000</b>	<b>\$6,209</b>	<b>\$1,209</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$22,508	\$15,299	\$1,000	\$6,209	\$1,209	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
<b>TOTAL</b>	<b>\$22,508</b>	<b>\$15,299</b>	<b>\$1,000</b>	<b>\$6,209</b>	<b>\$1,209</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is needed to address the need to deliver adequate educational facilities in a timely and cost effective manner.

**Justification:** New approach needed to address overcrowding and aging infrastructure in order to position the school system to meet the current and future needs of its students and employees.

**Highlights:** Design for the projects is underway and the Development Team has been selected. The first group of schools includes: Adelphi MS, Drew-Freeman MS, Hyattsville MS, Kenmoor Area MS, Potomac Area K-8, and Walker Mill MS.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Design Stage
<b>Council District</b>	Various	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

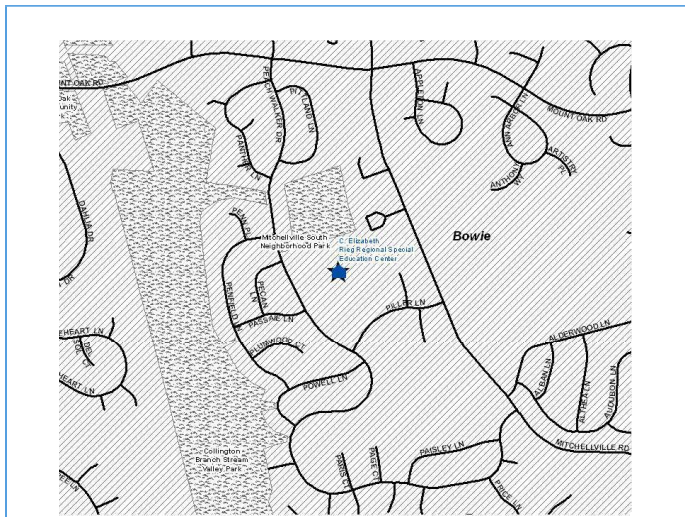
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design		Ongoing
Began Construction	FY 2023	
Project Completion	FY 2052	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$19,000	\$19,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	454,000	—	—	94,000	19,000	15,000	15,000	15,000	15,000	15,000	360,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$454,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$94,000</b>	<b>\$19,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$360,000</b>
<b>FUNDING</b>											
GO BONDS	454,000	\$—	\$—	94,000	19,000	15,000	15,000	15,000	15,000	15,000	360,000
<b>TOTAL</b>	<b>454,000</b>	<b>\$—</b>	<b>\$—</b>	<b>94,000</b>	<b>19,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>360,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** C. Elizabeth Rieg ES Limited Renovation is a Cycle 1 project per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** A full renovation is planned in Cycle 2.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

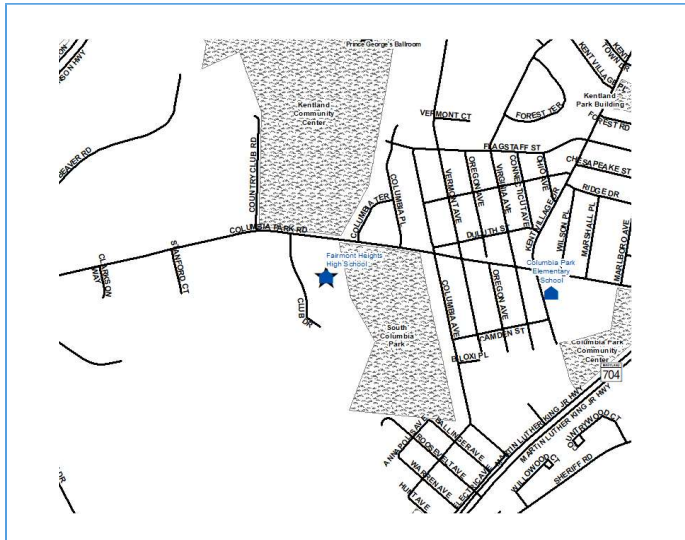
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$905	\$8,135	\$0	\$9,040

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$89	\$89	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,554	419	8,135	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	397	397	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,040</b>	<b>\$905</b>	<b>\$8,135</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,039	\$3,709	\$1,330	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	4,001	4,001	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,040</b>	<b>\$7,710</b>	<b>\$1,330</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This replacement school is 190,058 sq.ft. for a student State Rated Capacity of 953 seats.

**Justification:** This high performance replacement school was built at 6501 Columbia Park Road and replaces the outdated facility located at 1401 Nye Road.

**Highlights:** Temporary Occupancy achieved in August 2017. Final Occupancy permit pending construction investigation, punch list items, and as-built submission to DPIE.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6501 Columbia Park Road, Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Vicinity	<b>Land Status</b>	Land Acquisition

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		FY 2015
Began Construction		FY 2016
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$100,636	\$3,120	\$0	\$103,756

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	102,756	99,636	3,120	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$103,756</b>	<b>\$100,636</b>	<b>\$3,120</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$92,656	\$81,863	\$10,793	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	10,985	10,985	—	—	—	—	—	—	—	—	—
OTHER	115	115	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$103,756</b>	<b>\$92,963</b>	<b>\$10,793</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:** This project includes short-term and long-term capital improvements to the food service facilities and equipment.

**Justification:** This project allows for new or renovated kitchens at existing schools and for new and efficient food delivery systems to achieve maximum output within a minimum amount of space using minimum amount of labor.

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

**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>	No Land Involved

**PROJECT MILESTONES**

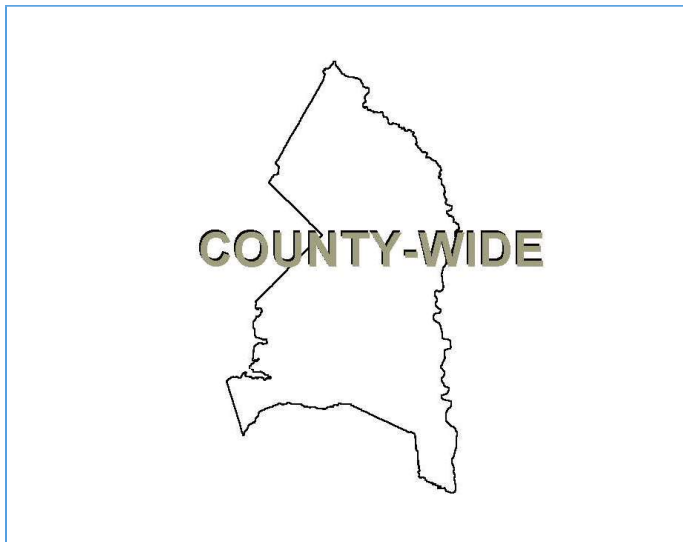
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$13,110	\$5,617	\$3,000	\$21,727

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,101	\$1	\$300	\$1,800	\$300	\$300	\$300	\$300	\$300	\$300	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	26,434	8,144	2,090	16,200	2,700	2,700	2,700	2,700	2,700	2,700	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	8,191	4,964	3,227	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,727</b>	<b>\$13,110</b>	<b>\$5,617</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$35,677	\$12,607	\$5,070	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	1,050	1,050	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,727</b>	<b>\$13,657</b>	<b>\$5,070</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** FY 2022 'Other' funding is VLT, which supports the replacement of one existing hot water tank at Hillcrest Heights ES (\$76,000).

**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>	Not Assigned

**PROJECT MILESTONES**

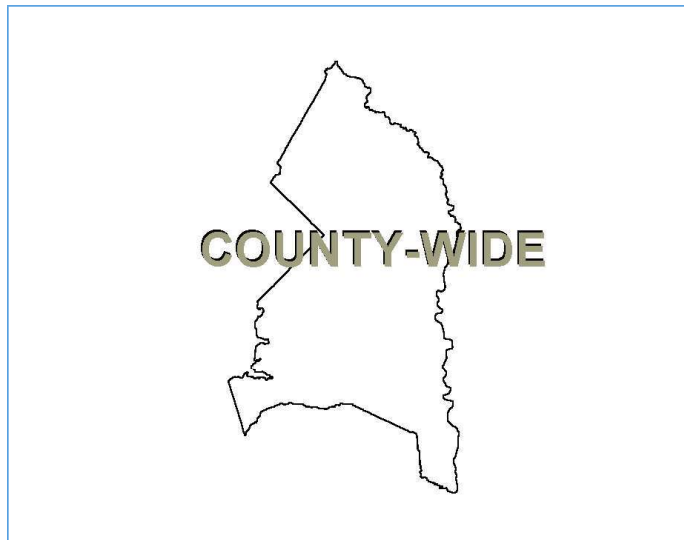
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$95,120	\$35,902	\$9,076	<b>\$140,098</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$271	\$271	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	106,039	28,492	18,471	59,076	9,076	10,000	10,000	10,000	10,000	10,000	—
EQUIP	340	340	—	—	—	—	—	—	—	—	—
OTHER	83,448	66,017	17,431	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$190,098</b>	<b>\$95,120</b>	<b>\$35,902</b>	<b>\$59,076</b>	<b>\$9,076</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$171,386	\$75,028	\$37,358	\$59,000	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
OTHER	18,712	18,636	—	76	76	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$190,098</b>	<b>\$93,664</b>	<b>\$37,358</b>	<b>\$59,076</b>	<b>\$9,076</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides the necessary funding to support preliminary planning and design for future capital projects prior to the approval of school specific construction funding for a comprehensive school renovation, modernization, or systemic project. Funding in this category supports feasibility studies as well as preliminary design for staged renovations, roofs and other systemic projects.

**Justification:** Preliminary planning and design is necessary to more accurately estimate future construction budgets for more comprehensive capital projects. This will further validate, update, and justify the capital improvements needed for the District. It provides a source of funds to initiate planning and design earlier than customary for capital improvement in the six-year plan.

**Highlights:** Preliminary planning and concept design of projects is necessary to secure future State construction funding. State funding cannot be used for the design or planning of projects.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

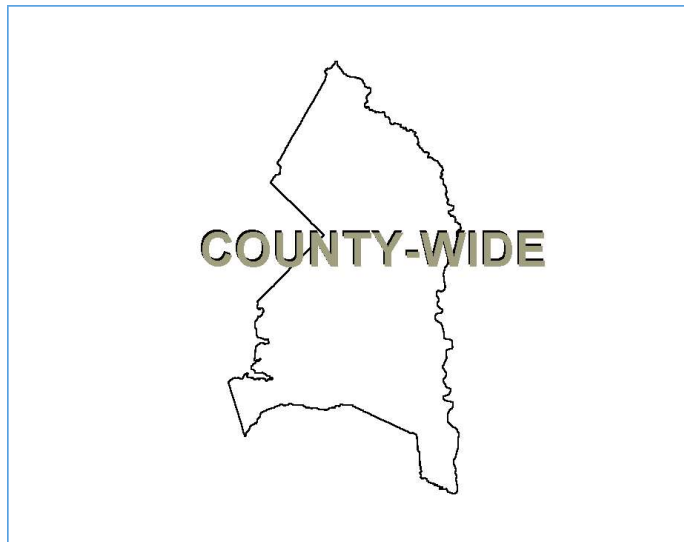
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$11,388	\$9,165	\$4,000	\$24,553

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$38,255	\$1,352	\$1,903	\$35,000	\$4,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	889	889	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,409	9,147	7,262	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$55,553</b>	<b>\$11,388</b>	<b>\$9,165</b>	<b>\$35,000</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$55,553	\$13,350	\$7,203	\$35,000	\$4,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
<b>TOTAL</b>	<b>\$55,553</b>	<b>\$13,350</b>	<b>\$7,203</b>	<b>\$35,000</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This funding request is for design and construction of 5-10 facility roofs each year supplementing the number of roofs to be replaced through prioritized school modernization projects in Cycle 1 and beyond.

**Justification:** There are more than 200 schools in the County. The average life-cycle of a roof is 20-30 years depending on the type. The District needs to replace/renovate an average of 10 roofs a year to maintain the inventory.

**Highlights:** FY 2022 'Other' funding is VLT and will support the total cost of replacing the roof at Apple Grove ES (\$1,468,000).

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

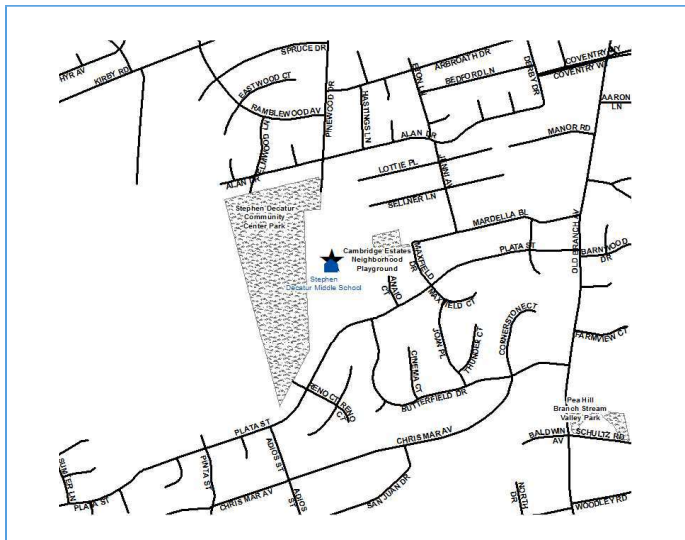
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$10,795	<b>\$10,795</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>10,795</b>	—	—	<b>10,795</b>	10,795	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,795</b>	\$—	\$—	<b>\$10,795</b>	<b>\$10,795</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
GO BONDS	<b>\$9,327</b>	\$—	\$—	<b>\$9,327</b>	\$9,327	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	<b>1,468</b>	—	—	<b>1,468</b>	1,468	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,795</b>	\$—	\$—	<b>\$10,795</b>	<b>\$10,795</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

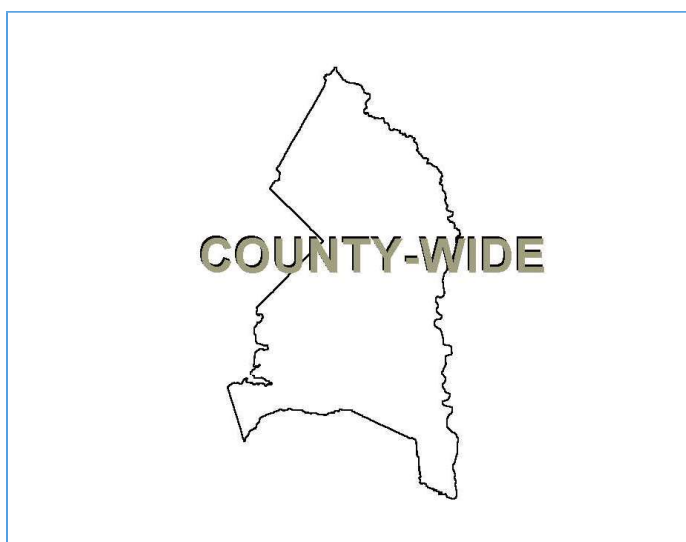
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY2013
1 <sup>st</sup> Year in Capital Budget		FY2015
Completed Design		FY2020
Began Construction		FY 2021
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$294	\$21,438	\$0	\$21,732

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,485	225	13,260	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,247	69	8,178	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,732</b>	<b>\$294</b>	<b>\$21,438</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,888	\$9,305	\$3,583	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	8,844	8,200	644	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,732</b>	<b>\$17,505</b>	<b>\$4,227</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** FY 2021 'Other' funding includes use of bond premium and developer contribution. Funding will be evenly distributed for subprojects within all Councilmanic Districts.

**Enabling Legislation:** CB-43-2020

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$184,483	\$31,450	\$30,000	<b>\$245,933</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,154	\$2,404	\$2,750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	721	721	—	—	—	—	—	—	—	—	—
CONSTR	256,411	137,971	22,700	95,740	28,000	15,400	8,517	11,900	15,105	16,818	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	77,087	43,387	6,000	27,700	2,000	3,600	5,000	5,500	5,800	5,800	—
<b>TOTAL</b>	<b>\$339,373</b>	<b>\$184,483</b>	<b>\$31,450</b>	<b>\$123,440</b>	<b>\$30,000</b>	<b>\$19,000</b>	<b>\$13,517</b>	<b>\$17,400</b>	<b>\$20,905</b>	<b>\$22,618</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$284,272	\$156,565	\$18,267	\$109,440	\$16,000	\$19,000	\$13,517	\$17,400	\$20,905	\$22,618	\$—
FEDERAL	2,610	2,610	—	—	—	—	—	—	—	—	—
STATE	6,888	6,888	—	—	—	—	—	—	—	—	—
OTHER	45,603	27,603	18,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$339,373</b>	<b>\$193,666</b>	<b>\$36,267</b>	<b>\$109,440</b>	<b>\$16,000</b>	<b>\$19,000</b>	<b>\$13,517</b>	<b>\$17,400</b>	<b>\$20,905</b>	<b>\$22,618</b>	<b>\$—</b>
<b>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 is a revolving fund designed to provide a source of road construction appropriations and funds for projects that a developer failed to complete and was obligated to complete, thereby forfeiting the permit's bond. The fund provides cash advances pending County recovery of the defaulted bond monies. This project also provides a source of funds collected from sign violations along County roads rights of way. Where feasible, projects covered by this fund are completed by DPW&T Office of Highway Maintenance or by individual contracts or work orders.

**Justification:** This project enables the County to complete the construction of roadway and drainage facilities that were started by developers under permit, but have not been finished due to default.

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

**Enabling Legislation:** CB-66-2002

Location		Status	
<b>Address</b>	Various Locations	<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 1975
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$4,685	\$1,000	\$1,000	<b>\$6,685</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,000	—	1,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,685	4,685	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,685</b>	<b>\$4,685</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,062	\$—	\$—	\$1,062	\$—	\$—	\$—	\$—	\$62	\$1,000	\$—
OTHER	10,623	10,623	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,685</b>	<b>\$10,623</b>	<b>\$—</b>	<b>\$1,062</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$62</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**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 beginning in FY 2023 will support planned economic and transit-oriented development efforts in the New Carrollton Multimodal Metro Station area. Total project cost has increased due to the County and Federal investment.

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

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction		FY 2018
Project Completion	FY 2024	

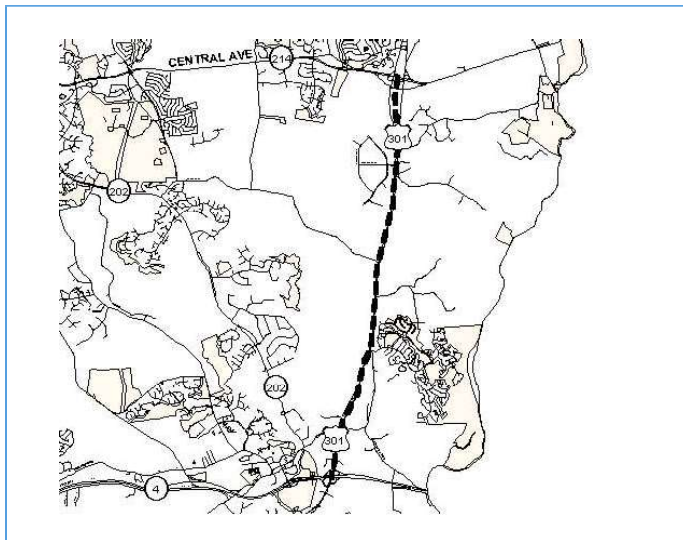
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$3,615	\$4,000	\$5,000	<b>\$12,615</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$688	\$688	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	49,925	2,925	4,000	43,000	5,000	13,000	15,000	10,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,615</b>	<b>\$3,615</b>	<b>\$4,000</b>	<b>\$43,000</b>	<b>\$5,000</b>	<b>\$13,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,487	\$1,487	\$—	\$14,000	\$—	\$4,000	\$5,000	\$5,000	\$—	\$—	\$—
FEDERAL	14,000	—	—	14,000	—	4,000	5,000	5,000	—	—	—
DEV	20,000	—	5,000	15,000	5,000	5,000	5,000	—	—	—	—
OTHER	1,128	1,128	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,615</b>	<b>\$2,615</b>	<b>\$5,000</b>	<b>\$43,000</b>	<b>\$5,000</b>	<b>\$13,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project consists of improving US 301 by providing a third through lane north and south bound between MD 214 and MD 4 to accommodate lane transition; and further widening, as needed, at Trade Zone Avenue, MD 214 and MD 725. Associated intersection improvements at Old Central Avenue, Trade Zone Avenue, Leeland Road, Village Drive West and Queen Court also will be undertaken.

**Justification:** This project is necessary to provide satisfactory levels of service during peak periods at the intersections along U.S. 301 should State Highway Administration planned improvements be delayed. It provides for increased capacity to accommodate planned development in this area, as well as enhanced safety for the travelling public.

**Highlights:** Total project cost was corrected to reflect current development plan.

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

Location		Status	
<b>Address</b>	MD 214 to south of MD 725, Mitchellville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville & Vicinity	<b>Land Status</b>	Site Selected Only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$4,130	\$4,130

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,780	—	—	24,780	4,130	4,130	4,130	4,130	4,130	4,130	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,780</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,780</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$24,780	\$—	\$—	\$24,780	\$4,130	\$4,130	\$4,130	\$4,130	\$4,130	\$4,130	\$—
<b>TOTAL</b>	<b>\$24,780</b>	<b>\$—</b>	<b>\$—</b>	<b>\$24,780</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$4,130</b>	<b>\$—</b>
<b>OPERATING IMPACT</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 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.

**Enabling Legislation:** CB-44-2020

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**

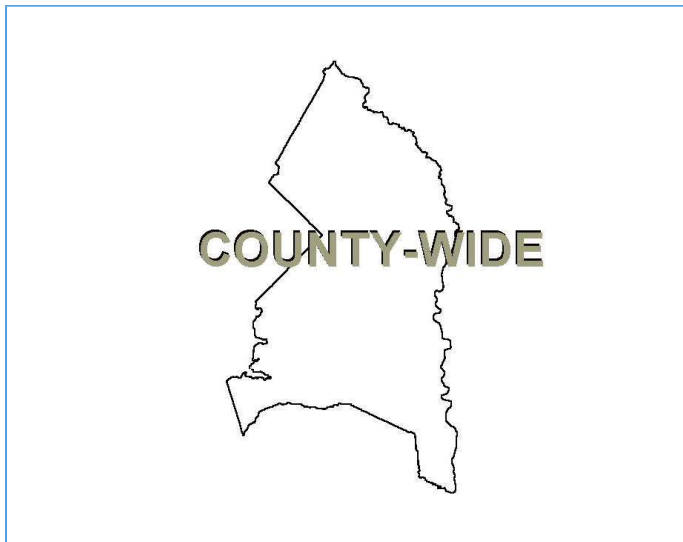
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	FY 2023	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$93	\$545	\$250	<b>\$888</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,330	\$30	\$—	\$1,300	\$250	\$1,050	\$—	\$—	\$—	\$—	\$—
LAND	60	60	—	—	—	—	—	—	—	—	—
CONSTR	21,608	—	—	21,608	—	—	8,900	12,708	—	—	—
EQUIP	2,739	—	—	2,739	—	—	—	2,739	—	—	—
OTHER	764	3	545	216	—	—	216	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$93</b>	<b>\$545</b>	<b>\$25,863</b>	<b>\$250</b>	<b>\$1,050</b>	<b>\$9,116</b>	<b>\$15,447</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$25,601	\$925	\$—	\$24,676	\$—	\$113	\$9,116	\$15,447	\$—	\$—	\$—
OTHER	900	900	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,501</b>	<b>\$1,825</b>	<b>\$—</b>	<b>\$24,676</b>	<b>\$—</b>	<b>\$113</b>	<b>\$9,116</b>	<b>\$15,447</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>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 consists of updating and renovating branch libraries including replacing carpeting, roofs, HVAC systems, fences, walkways, parking lots, installing ADA-compliant entrances and renovating public restrooms. This project also provides a source of funding for unanticipated and/or emergency library renovation projects.

**Justification:** All the library branches are heavily used by the public and open longer hours than other county buildings, thus requiring more frequent updating and preventative maintenance. The majority of library facilities are over 25 years old and require regular preventative maintenance and comprehensive repairs.

**Highlights:** FY 2022 improvements include sidewalk repairs/replacements at various locations; roof and HVAC repair and replacement at various locations; replacing collection shelving at the Fairmount Heights and Hillcrest Heights branches; window replacement at Largo-Kettering Branch; roof replacement at the Spauldings Branch; core network/fiber infrastructure upgrades and other renovations across the branches.

**Enabling Legislation:** CB-44-2020

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

**PROJECT MILESTONES**

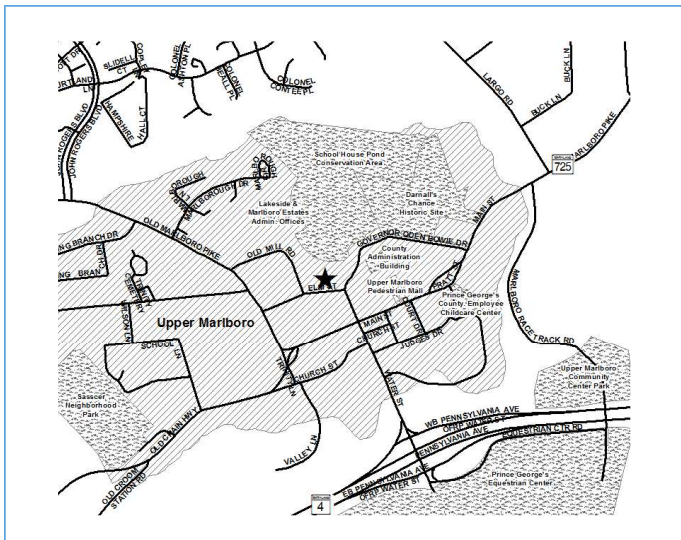
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$24,560	\$3,069	\$2,045	<b>\$29,674</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,416	\$376	\$145	\$895	\$145	\$150	\$150	\$150	\$150	\$150	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	29,442	14,596	2,684	12,162	1,662	2,100	2,100	2,100	2,100	2,100	—
EQUIP	3,342	1,114	240	1,988	238	350	350	350	350	350	—
OTHER	8,474	8,474	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$42,674</b>	<b>\$24,560</b>	<b>\$3,069</b>	<b>\$15,045</b>	<b>\$2,045</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$42,491	\$24,288	\$3,158	\$15,045	\$2,045	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$—
OTHER	183	183	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$42,674</b>	<b>\$24,471</b>	<b>\$3,158</b>	<b>\$15,045</b>	<b>\$2,045</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides for the build out of a 30,000 square foot school operated under the mandate of the Circuit Court. It would be an alternative learning environment for youth who have been expelled from school and typically are on the streets during the day. Under this program, youth who are expelled and choose not to attend the school would be sentenced to juvenile hall.

**Justification:** This project has been tried successfully in other parts of the country.

**Highlights:** The project is currently in the design phase.

**Enabling Legislation:** CB-46-2020

Location		Status	
<b>Address</b>	14524 Elm St, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

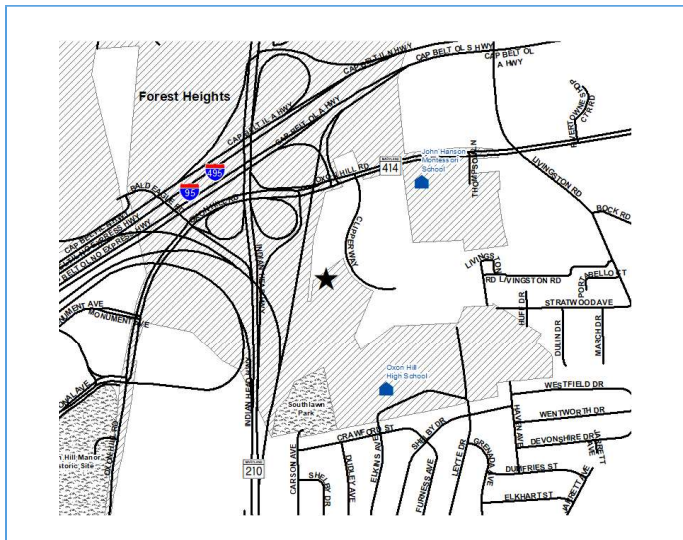
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2021
Began Construction	FY 2024	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$60	\$351	\$0	\$411

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$411	\$60	\$351	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,689	—	—	22,689	—	—	22,689	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,100</b>	<b>\$60</b>	<b>\$351</b>	<b>\$22,689</b>	<b>\$—</b>	<b>\$—</b>	<b>\$22,689</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$23,100	\$411	\$—	\$22,689	\$—	\$—	\$22,689	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$23,100</b>	<b>\$411</b>	<b>\$—</b>	<b>\$22,689</b>	<b>\$—</b>	<b>\$—</b>	<b>\$22,689</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</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 project consists of replacing the existing station with a new four-bay Fire/EMS station, which will house two engines, an ambulance, an aerial truck and a Battalion Chief. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space and a training room. The Police Department could co-locate with the Fire Department in the future.

**Justification:** The project will replace the existing station that was built in 1952 and requires constant maintenance to keep the mechanical and electrical systems operational. The new 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:** This project is currently in the design phase and initial concepts and site plans are under review. The project has been delayed during this review period as well as to address debt affordability concerns. FY 2022 'Other' funding is use of 2021A bond premium.

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

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1983
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		FY 2020
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$1,195	\$4,498	\$3,156	<b>\$8,849</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$760	\$38	\$722	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	766	766	—	—	—	—	—	—	—	—	—
CONSTR	8,352	—	3,176	5,176	3,156	2,020	—	—	—	—	—
EQUIP	900	—	450	450	—	450	—	—	—	—	—
OTHER	1,077	391	150	536	—	150	386	—	—	—	—
<b>TOTAL</b>	<b>\$11,855</b>	<b>\$1,195</b>	<b>\$4,498</b>	<b>\$6,162</b>	<b>\$3,156</b>	<b>\$2,620</b>	<b>\$386</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,242	\$1,236	\$—	\$3,006	\$—	\$2,620	\$386	\$—	\$—	\$—	\$—
OTHER	7,613	5,613	—	2,000	2,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,855</b>	<b>\$6,849</b>	<b>\$—</b>	<b>\$5,006</b>	<b>\$2,000</b>	<b>\$2,620</b>	<b>\$386</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>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 will replace the current 81 bed emergency and transitional shelter. The shelter would also offer on-site employment readiness/job placement assistance, computer training, substance abuse services, life skills training and medical care.

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

**Highlights:** This project will be delayed. The new projected completion date is in FY 2024.

**Enabling Legislation:** CB-33-2018

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction	TBD	
Project Completion	FY 2024	

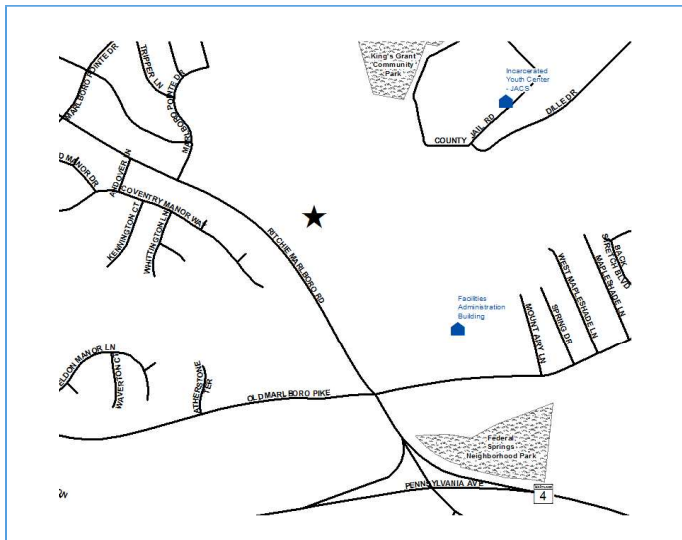
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$1,037	\$100	\$1,561	<b>\$2,698</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,591	\$31	\$—	\$1,560	\$1,560	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,772	1,002	100	15,670	—	5,670	10,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5	4	—	1	1	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,368</b>	<b>\$1,037</b>	<b>\$100</b>	<b>\$17,231</b>	<b>\$1,561</b>	<b>\$5,670</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,968	\$3,022	\$—	\$13,946	\$—	\$3,946	\$10,000	\$—	\$—	\$—	\$—
OTHER	1,400	1,400	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,368</b>	<b>\$4,422</b>	<b>\$—</b>	<b>\$13,946</b>	<b>\$—</b>	<b>\$3,946</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

Driver Training Facility & Gun Range 3.31.0009



**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 FY 2021 funding was used for the completion of the Fire Arm Facility "Gun Range". The Emergency Vehicle Operator Course construction will be completed in FY 2022. FY 2022 'Other' funding is Public Safety Surcharge. Funding for the K-9 unit has been pushed back to FY 2027. The total project costs were decreased by \$20 million via CB-42-2020.

Location		Status	
<b>Address</b>	4920 Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

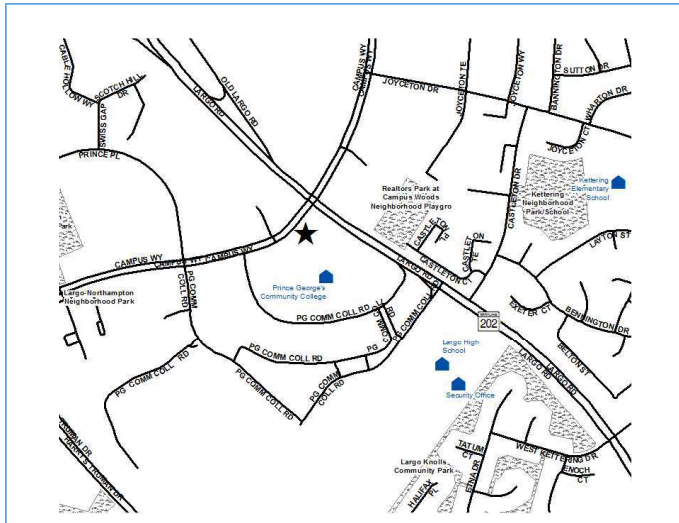
**Enabling Legislation:** CB-46-2020

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$55,174	\$11,536	\$3,290	\$70,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,062	\$—	\$362	\$3,700	\$—	\$—	\$1,000	\$1,300	\$—	\$1,400	\$—
LAND	800	—	800	—	—	—	—	—	—	—	—
CONSTR	102,101	55,174	10,374	22,790	3,290	—	5,800	13,700	—	—	13,763
EQUIP	2,500	—	—	2,500	—	—	500	1,400	—	600	—
OTHER	4,585	—	—	4,585	—	—	2,700	800	—	1,085	—
<b>TOTAL</b>	<b>\$114,048</b>	<b>\$55,174</b>	<b>\$11,536</b>	<b>\$33,575</b>	<b>\$3,290</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$17,200</b>	<b>\$—</b>	<b>\$3,085</b>	<b>\$13,763</b>
<b>FUNDING</b>											
GO BONDS	\$105,142	\$45,337	\$15,757	\$30,285	\$—	\$—	\$10,000	\$17,200	\$—	\$3,085	\$13,763
OTHER	8,906	5,875	1,000	2,031	2,031	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$114,048</b>	<b>\$51,212</b>	<b>\$16,757</b>	<b>\$32,316</b>	<b>\$2,031</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$17,200</b>	<b>\$—</b>	<b>\$3,085</b>	<b>\$13,763</b>
<b>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 renovation of 50,742 Net Assignable Square Feet (NASF)/69,116 Gross Square Feet and the construction of an addition totaling approximately 14,000 NASF of student services space. The building will be approximately 46 years old when construction begins and it will be renovated to meet LEED Silver certification requirements.

**Justification:** The building's mechanical and electrical systems such as switchgear, electrical system, piping systems, lighting, flooring, air handling units, roof top split systems, chiller, air compressor, controls, pumps and motors and roof will have reached the end of their service life. The elevator is not ADA compliant and requires replacement. Student study space, lounge, meeting and open space is limited and requires a building expansion.

**Highlights:** Design has been delayed one year with the completion of the construction in FY 2024. The project has decreased in cost due to a reduction of state funding. This project will be redesigned to conform to available funding.

**Enabling Legislation:** CB-47-2020

Location		Status	
<b>Address</b>	Largo Rd. and Campus Way, Largo	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2024	

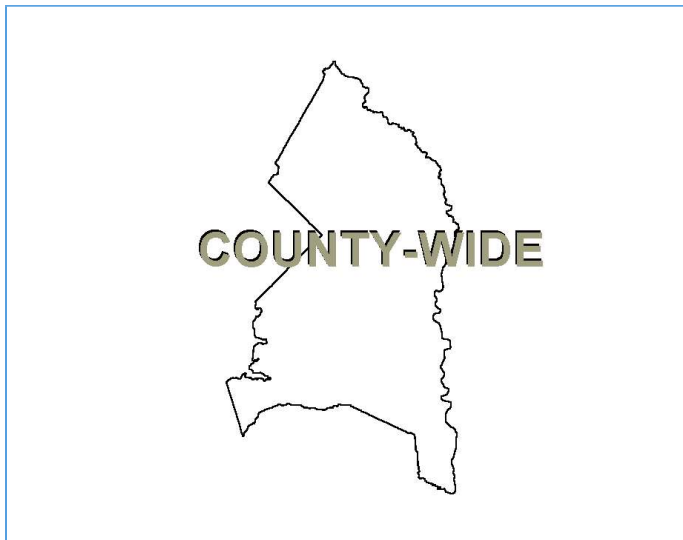
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$5,136	\$0	\$5,136

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,136	\$—	\$5,136	\$4,000	\$—	\$—	\$4,000	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	47,081	—	—	47,081	—	27,456	19,625	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$56,217</b>	<b>\$—</b>	<b>\$5,136</b>	<b>\$51,081</b>	<b>\$—</b>	<b>\$27,456</b>	<b>\$23,625</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$23,419	\$—	\$1,002	\$22,417	\$1,067	\$10,708	\$10,642	\$—	\$—	\$—	\$—
STATE	32,798	1,567	1,500	29,731	1,500	13,366	14,865	—	—	—	—
<b>TOTAL</b>	<b>\$56,217</b>	<b>\$1,567</b>	<b>\$2,502</b>	<b>\$52,148</b>	<b>\$2,567</b>	<b>\$24,074</b>	<b>\$25,507</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>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 2022 spending/awards for the CIG and the Commercial Property Improvement Programs (CPIP) will be supported by previous years' funding. This project is slated to create a new energy neutral sustainable neighborhood.

**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**

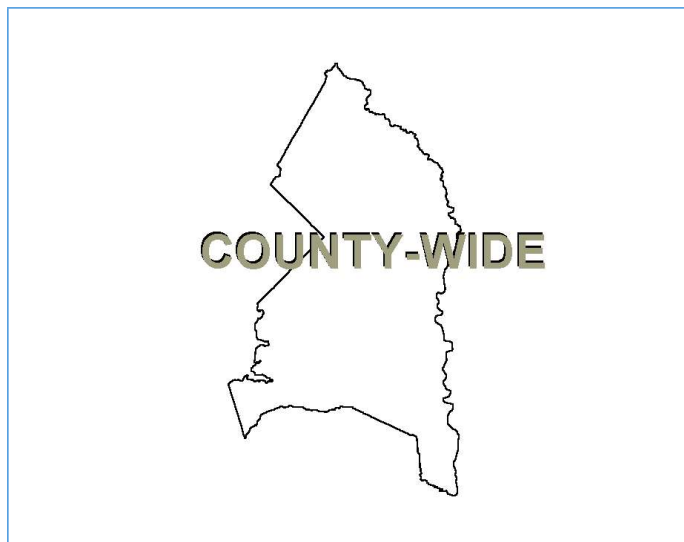
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$2,689	\$4,384	\$1,900	<b>\$8,973</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	48	48	—	—	—	—	—	—	—	—	—
CONSTR	8,050	367	4,384	3,299	1,650	1,150	499	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,274	2,274	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,622</b>	<b>\$2,689</b>	<b>\$4,384</b>	<b>\$3,549</b>	<b>\$1,900</b>	<b>\$1,150</b>	<b>\$499</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$10,622	\$10,097	\$25	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$10,622</b>	<b>\$10,097</b>	<b>\$25</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

**Highlights:** In FY 2022, additional residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions are to be determined. FY 2022 'Other' funding is PAYGO transfer from Stormwater Fund to address endangered structures in the southern part of the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

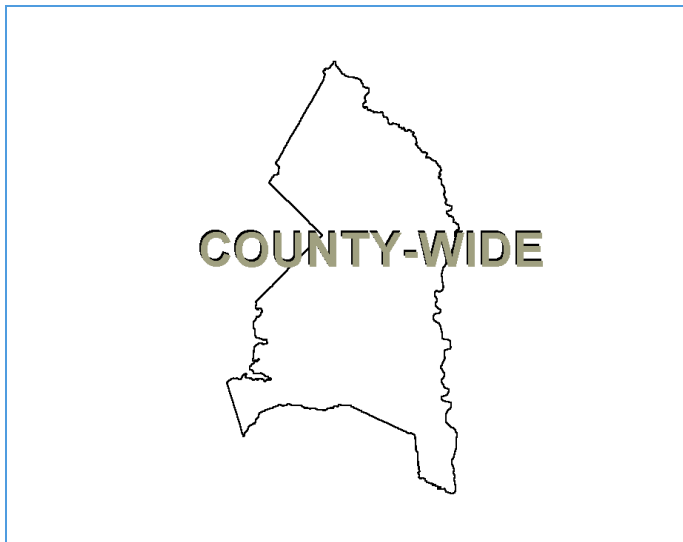
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$6,160	\$410	\$1,560	<b>\$8,130</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$600	\$—	\$100	\$500	\$100	\$100	\$100	\$100	\$100	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,609	28	295	1,286	244	262	260	260	260	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,473	6,132	15	1,326	1,216	18	20	22	25	25	—
<b>TOTAL</b>	<b>\$9,682</b>	<b>\$6,160</b>	<b>\$410</b>	<b>\$3,112</b>	<b>\$1,560</b>	<b>\$380</b>	<b>\$380</b>	<b>\$382</b>	<b>\$385</b>	<b>\$25</b>	<b>\$—</b>
<b>FUNDING</b>											
SW BONDS	\$6,068	\$5,772	\$—	\$296	\$—	\$—	\$—	\$—	\$271	\$25	\$—
OTHER	3,614	2,414	—	1,200	1,200	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,682</b>	<b>\$8,186</b>	<b>\$—</b>	<b>\$1,496</b>	<b>\$1,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$271</b>	<b>\$25</b>	<b>\$—</b>
<b>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 program consists of flood protection and drainage relief projects that will address surface run-off causing home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also included are municipal participation, storm drain acceptance projects and flood warning systems. Right of way from property owners directly benefiting from project improvements must be provided at no cost to the County.

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

**Highlights:** The FY 2022 construction budget includes funding for projects in North Brentwood and Franklin Avenue in Lanham. FY 2022 'Other' funding is PAYGO transfer from Stormwater Fund to address flooding concerns in southern part of the County.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$59,697	\$14,483	\$15,210	<b>\$89,390</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$13,893	\$5,550	\$2,438	\$5,905	\$1,555	\$1,300	\$725	\$825	\$675	\$825	\$—
LAND	1,758	178	130	1,450	275	275	225	225	225	225	—
CONSTR	50,176	11,972	10,845	27,359	11,978	3,110	4,181	3,555	3,460	1,075	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	51,229	41,997	1,070	8,162	1,402	1,155	1,240	1,365	1,500	1,500	—
<b>TOTAL</b>	<b>\$117,056</b>	<b>\$59,697</b>	<b>\$14,483</b>	<b>\$42,876</b>	<b>\$15,210</b>	<b>\$5,840</b>	<b>\$6,371</b>	<b>\$5,970</b>	<b>\$5,860</b>	<b>\$3,625</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$211	\$211	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	110,824	70,218	530	40,076	12,410	5,840	6,371	5,970	5,860	3,625	—
OTHER	6,021	3,221	—	2,800	2,800	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$117,056</b>	<b>\$73,650</b>	<b>\$530</b>	<b>\$42,876</b>	<b>\$15,210</b>	<b>\$5,840</b>	<b>\$6,371</b>	<b>\$5,970</b>	<b>\$5,860</b>	<b>\$3,625</b>	<b>\$—</b>
<b>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 program consists of flood protection and drainage relief projects for the College Park, Calvert Hills area that will address surface run-off causing home flooding, alleviate road flooding and correct residential yard drainage deficiencies. Also included are municipal participation, storm drain acceptance projects and flood warning systems. Right of way from property owners directly benefiting from project improvements must be provided at no cost to the County. This project will fund the Calvert Hills Storm Drain Improvement Project and anticipated future strategies on adverse drainage and flood mitigation projects.

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

**Highlights:** This project was originally a sub-project under the Flood Protection and Drainage CIP project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$9,341	<b>\$9,341</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$697	\$—	\$—	\$697	\$697	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,738	—	—	15,738	8,644	5,843	1,251	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,435</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,435</b>	<b>\$9,341</b>	<b>\$5,843</b>	<b>\$1,251</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,000	\$—	\$—	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	11,435	—	—	11,435	4,341	5,843	1,251	—	—	—	—
<b>TOTAL</b>	<b>\$16,435</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,435</b>	<b>\$9,341</b>	<b>\$5,843</b>	<b>\$1,251</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>