

Changes to the Proposed FY 2021 – FY 2026 Capital Improvement Program

Project	Change (in millions)
BOARD OF EDUCATION	
ASBESTOS CEILING TILE	Increase FY 2020 estimate ‘Other’ from \$1,453 to \$2,073 and ‘GO Bonds’ from \$1,920 to \$2,540. Total project cost increases from \$13,472 to \$14,092.
BURIED FUEL TANK REPLACEMENTS	Increase FY 2020 estimate ‘Constr’ from \$531 to \$581 and FY 2020 estimate ‘GO Bonds’ from \$529 to \$579. Total project cost increases from \$12,259 to \$12,309.
CFC CONTROL AND A/C MODERNIZATION	Decrease FY 2020 estimate ‘Other’ from \$1,706 to \$106 and ‘GO Bonds’ from \$667 to \$0. Decrease FY 2021, FY 2022 and FY 2023 ‘GO Bonds’ from \$300 to \$0. Decrease FY 2024 ‘GO Bonds’ from \$300 to \$267. Total project cost decreases from \$8,956 to \$7,356.
CHEROKEE LANE ES	Increase FY 2020 estimate ‘Constr’ from \$13,701 to \$28,101 and FY 2020 estimate ‘GO Bonds’ from \$13,700 to \$28,100. Increase FY 2021 ‘Constr’ from \$20,306 to \$22,066 and FY 2021 ‘GO Bonds’ from \$663 to \$2,423. Update Highlights to remove ‘No significant highlights for this project’ and replace with ‘The total project cost for this project has increased due to escalation in construction prices and unforeseen site issues.’ Total project cost increases from \$34,007 to \$50,167.
CODE CORRECTIONS	Increase FY 2020 estimate ‘Other’ from \$500 to \$4,500 and FY 2020 estimate ‘GO Bonds’ from \$1,432 to \$5,432. Total project cost increases from \$22,641 to \$26,641.
HEALTHY SCHOOLS	Decrease FY 2020 estimate ‘Other’ from \$11,300 to \$6,462 and ‘GO Bonds’ from \$11,300 to \$6,462. Total project cost decreases from \$65,038 to 60,200.
KITCHEN AND FOOD SERVICES	Decrease FY 2020 estimate ‘Other’ from \$2,234 to \$1,895 and ‘GO Bonds’ from \$7,719 to \$7,380. Total project cost decreases from \$34,676 to \$34,337.
MAJOR REPAIRS LIFECYCLE REPLACEMENTS	Increase FY 2020 estimate ‘Other’ from \$12,813 to \$15,813 and FY 2020 estimate ‘GO Bonds’ from \$24,362 to \$27,362. Total project cost increases from \$175,526 to \$178,526.
PARKING LOT DRIVEWAYS	Decrease FY 2020 estimate ‘Other’ from \$4,422 to \$3,095 and ‘GO Bonds’ from \$4,362 to \$3,035. Total project cost decreases from \$19,834 to \$18,507.
PLANNING AND DESIGN	Decrease FY 2020 estimate ‘Other’ from \$7,690 to \$7,190 and FY 2020 estimate ‘GO Bonds’ from \$9,800 to \$9,300. Increase FY 2021 ‘Plans’ from \$7,259 to \$9,259 and ‘GO Bonds’ from \$7,259 to \$9,259. Update Highlights to include ‘FY 2021 funding includes \$2 million for planning and design for Margaret Brent ES.’ Total project cost increases from \$57,409 to \$58,909.

PLAYGROUND EQUIPMENT PLAY FIELD REPLACEMENT	Increase FY 2020 estimate 'Constr' from \$601 to \$696 and 'GO Bonds' from \$1,024 to \$1,119. Decrease FY 2021 'Other' expenditure from \$130 to \$0 and FY 2021 'Other' Funding from \$130 to \$0. Highlights updated to remove mention of FY 2021 VLT funding "FY 2021 'Other' funding is from MGM VLT...at Forest Heights ES". Total project cost decreases from \$6,280 to \$6,245.
SECURITY UPGRADES	Decrease FY 2020 estimate 'Other' from \$5,268 to \$2,078 and FY 2020 estimate 'GO Bonds' from \$6,132 to \$2,942. Total project cost decreases from \$30,664 to \$27,474.
SPRINGHILL LAKE ES	Add project back to book using information included in the FY 2020 Approved Book. Move \$500 from Beyond to FY 2026 ('Plans' and 'GO Bonds') and leave remainder of total project costs in Beyond. Total project cost remains unchanged from FY 2020 Approved Book.
STADIUM UPGRADES	Increase FY 2020 estimate 'Constr' from \$3,100 to \$3,600 and 'GO Bonds' from \$0 to \$500. Total project cost increases from \$22,900 to \$23,400.
STEPHEN DECATUR MS	Increase FY 2021 'Constr' from \$5,292 to \$5,542 and FY 2021 'GO Bonds' from \$0 to \$250. Total project cost increases from \$20,622 to \$20,872.
SYSTEMIC REPLACEMENTS 2	Decrease FY 2020 estimate 'Other' from \$151,737 to \$139,666 and FY 2020 estimate 'GO Bonds' from \$176,337 to \$164,266. Decrease FY 2021 'Other' expenditure from \$1,627 to \$0 and FY 2021 'Other' funding from \$1,627 to \$0. Increase FY 2021 'Constr' from \$28,121 to \$28,391 and FY 2021 'GO Bonds' from \$28,121 to \$28,391. Highlights updated to remove mention of FY 2021 VLT funding "FY 2021 'Other' funding is from MGM VLT...at Fort Foote ES (\$398)" and replace with "No significant highlights for this project." Total project cost decreases from \$373,979 to \$360,551.
TULIP GROVE ES REPLACEMENT	Increase FY 2020 estimate 'Constr' from \$414 to \$1,614 and FY 2020 estimate 'GO Bonds' from \$13,295 to \$14,495. Decrease FY 2021 'Constr' from \$2,280 to \$0 and FY 2021 'GO Bonds' from \$2,280 to \$0. Update Highlights by removing 'No significant highlights for this project' and replacing with 'Construction projected to be completed in FY 2021.' Total project cost decreases from \$30,604 to \$29,524.
DPW&T	
BRANDYWINE ROAD & MD 223 INTERSECTION	Decrease FY 2021 'Other' funding from \$3,008 to \$0 and FY 2022 'Other' funding from \$3,007 to \$0. Add 'GO Bond' funding source with funding of \$3,008 in FY 2021 and \$3,007 in FY 2022. Total project cost remains unchanged. Update description to include "This project is subject to Developer and County Funding. Developer participation for an adequacy determination requires payment of a pro-rata share toward this project, either through a Planning Board resolution or direct agreement with the County. The project is currently shown

	as fully funded in the CIP and is critical to retain funding to allow the collection of private funds.”
BRANDYWINE ROAD CLUB PRIORITY PROJECTS	Update description to include “Priority may also be given to improvements on MD-5 in Planning Area 85A agreed to by the State and County which improve safety at intersections with County roadways.”
CHURCH ROAD IMPROVEMENTS	Increase FY 2021 ‘Plans’ from \$0 to \$250 and ‘GO Bonds’ from \$0 to \$250. Update Highlights to remove ‘No significant highlights for this project’ and replace with ‘FY 2021 funding is for the completion of a feasibility study.’ Total project cost increases from \$9,788 to \$10,038.
DPW&T FACILITES	Increase FY 2021 ‘Constr’ from \$5,978 to \$6,478 and FY 2021 ‘GO Bonds’ from \$6,228 to \$6,728. Total project cost increases from \$21,100 to \$21,600.
DEVELOPER CONTRIBUTION PROJECTS	Increase FY 2021 ‘Constr’ from \$3,120 to \$6,540, ‘GO Bonds’ from \$0 to \$3,000 and ‘Other’ funding from \$0 to \$420. Increase FY 2022 ‘Constr’ from \$700 to \$3,700 and ‘GO Bonds’ from \$0 to \$3,000. Update Description to add “The scope of work incorporates stormwater management treatment for legacy impervious areas for MS4/NPDES credits.” Update Justification to add “Work involves best management practices to satisfy the stormwater management ordinance” and remove “This project facilitates the implementation of those improvements.” Update Highlights to add “FY 2021 ‘Other’ funding is fee-in-lieu for the Liberty Sports Park project.” Total project cost increases from \$23,493 to \$29,913.
GREEN STREET IMPROVEMENTS	Decrease FY 2021 ‘Constr’ from \$10,595 to \$10,095 and FY 2021 ‘GO Bonds’ funding from \$11,550 to \$11,050. Total project cost decreases from \$48,356 to \$47,856.
MARYLAND 210 CORRIDOR TRANSPORTATION IMPROVEMENTS	Decrease FY 2021 ‘Constr’ expenditure from \$4,281 to \$0 and FY 2021 ‘Other’ funding from \$4,281 to \$0. Total project cost decreases from \$35,504 to \$31,223.
MARYLAND PURPLE LINE	Decrease FY 2021 ‘Other’ from \$20,000 to \$0 and ‘Other’ funding from \$20,000 to \$0. Increase FY 2022 ‘Other’ from \$20,000 to \$40,000 and ‘Other’ funding from \$7,125 to \$27,125. Update to Highlights to remove “ ‘Other’ funding is PAYGO in FY 2021.”
TRAFFIC CONGESTION IMPROVEMENTS	Increase FY 2021 ‘Constr’ from \$5,600 to \$6,600 and add ‘State’ funding of \$1,000 in FY 2021; increase FY 2022 ‘Constr’ from \$4,750 to \$23,660 and add ‘State’ funding \$18,910 in FY 2022; increase FY 2023 ‘Constr’ from \$0 to \$14,107 and add ‘State’ funding of \$14,107 in FY 2023; and increase FY 2024 ‘Constr’ from \$0 to \$5,000 and add ‘State’ funding \$5,000 in FY 2024 as provided for in last year’s State budget. Update Highlights to remove “...with Other funding coming from the County”. Total project cost increases from \$30,473 to \$69,490.

U.S. 301 IMPROVEMENTS	Decrease Beyond 6 Years 'Constr' from \$24,000 to \$0 and 'Dev' funding from \$24,000 to \$0. Increase FY 2022 'Constr' from \$0 to \$6,318 and 'Dev' funding from \$0 to \$6,318. Increase FY 2023 'Constr' from \$0 to \$6,318 and 'Dev' funding from \$0 to \$6,318. Increase FY 2024 'Constr' from \$0 to \$6,318 and 'Dev' funding from \$0 to \$6,318. Increase FY 2025 'Constr' from \$0 to \$6,318 and 'Dev' funding from \$0 to \$6,318. Increase FY 2026 'Constr' from \$0 to \$6,318 and 'Dev' funding from \$0 to \$6,318. Update Description to add Queen Court intersection, "Associated intersection improvements at Old Central Avenue, Trade Zone Avenue, Leeland Park, Village Drive West and Queen Court also will be undertaken." Total project cost increases from \$24,410 to \$32,000.
MEMORIAL LIBRARY	
BADEN PUBLIC LIBRARY	FY 2021 'Constr' decrease from \$1,000 to \$0 and 'Other' funding from \$1,000 to \$0. FY 2022 'Constr' increase from \$1,000 to \$2,000 and 'Other' funding increase from \$0 to \$1,000. Highlights updated to remove "FY 2021 'Other' funding is PAYGO" and replace with "Project has been delayed by one fiscal year as an impact of COVID-19 on County revenues." Total project cost remains unchanged.
REDEVELOPMENT AUTHORITY	
GLENARDEN APARTMENTS REDEVELOPMENT	FY 2021 'Constr' decrease from \$9,478 to \$9,140 and 'Other' funding from \$4,790 to \$4,452. FY 2022 'Constr' increase from \$3,103 to \$3,441 and 'Other' funding from \$7,873 to \$8,211. Total project cost remains unchanged.
FIRE	
HYATTSVILLE FIRE/EMS STATION #801	Decrease FY 2020 estimate 'Constr' from \$8,367 to \$6,867; Increase FY 2021 'Constr' from \$4,530 to \$6,030. Total project cost remains unchanged.
OXON HILL FIRE/EMS STATION	Decrease FY 2020 estimate 'Constr' from \$2,202 to \$1,202; Increase FY 2021 'Constr' from \$2,176 to \$3,176. Total project cost remains unchanged.
SHADY GLEN FIRE/EMS STATION	Decrease FY 2020 estimate 'Constr' from \$6,318 to \$5,818; Increase FY 2021 'Constr' from \$4,693 to \$5,193. Total project cost remains unchanged.

CENTRAL SERVICES

COUNTY BUILDING RENOVATIONS II	Decrease FY 2021 ‘Plans’ from \$100 to \$0 and ‘Other’ funding from \$100 to \$0. In the Highlights section remove the following language “and multi-cultural center feasibility study. The Multicultural Center would also hold events that promote inclusivity in a safe and welcoming environment.” Total project cost decreases from \$164,416 to \$164,316.
DRIVER TRAINING FACILITY & GUN RANGE	Increase FY 2020 estimate ‘Constr’ from \$18,394 to \$21,394 and FY 2020 ‘GO Bonds’ from \$6,003 to \$9,003; Decrease FY 2021 ‘Constr’ from \$18,292 to \$15,292 and ‘GO Bonds’ from \$18,754 to \$15,754. Total project cost remains unchanged.

POLICE

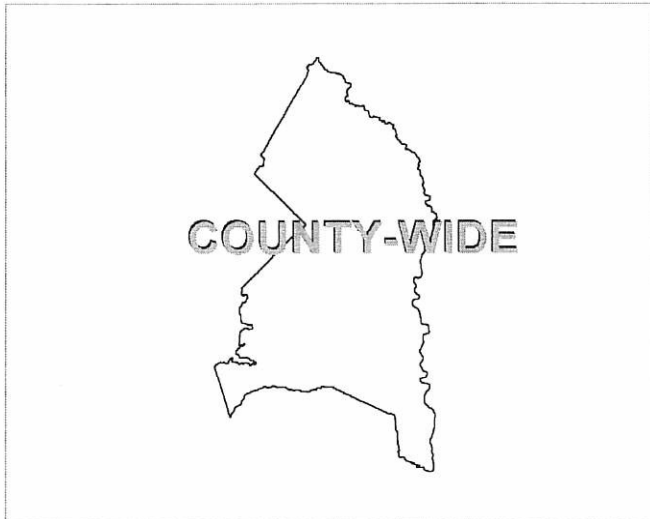
DISTRICT V STATION	Increase FY 2024 ‘Plans’ from \$0 to \$250. Decrease FY 2025 ‘Plans’ from \$700 to \$450. Total project cost remains unchanged.
NATIONAL HARBOR PUBLIC SAFETY BUILDING	Decrease FY 2021 ‘Constr’ from \$3,000 to \$1,000 and FY 2021 ‘Other’ Funding from \$2,000 to \$0. Increase FY 2022 ‘Constr’ from \$0 to \$2,000 and FY 2022 ‘Other’ funding from \$0 to \$2,000. Highlights updated to remove “Construction continues in FY 2021” and replace with “Project has been delayed by one fiscal year as an impact of COVID-19 on County revenues.” Total project cost remains unchanged.

STORMWATER MANAGEMENT

BEAR BRANCH SUB-WATERSHED	Increase FY 2022 ‘Constr’ from \$0 to \$1,400, ‘Other’ from \$0 to \$150 and FY 2022 ‘SW Bonds’ funding from \$0 to \$1,550. Total project cost increases from \$4,197 to \$5,747.
FLOOD PROTECTION AND DRAINAGE IMPROVEMENT	Increase FY 2021 ‘Other’ from \$1,045 to \$1,145 and ‘SW Bonds’ from \$9,507 to \$9,607. Total project cost increases from \$104,557 to \$104,657.

M-NCPPC

Exhibit 4A	Changes to Prior Approved Projects
Exhibit 4B	Adjustments to the Proposed FY 2021 – FY 2026 Capital Improvement Program



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

Justification: New ceiling tiles will improve the learning environment of the schools and help prevent any potential incidents involving asbestos exposure. New tiles will also make a large improvement in the school's appearance. Many of the existing tiles that contain asbestos are stained from age or roof leaks and cannot legally be replaced without abatement.

Highlights: FY 2020 'Other' funding from MGM VLT funds and support tile replacements at Crossland HS.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

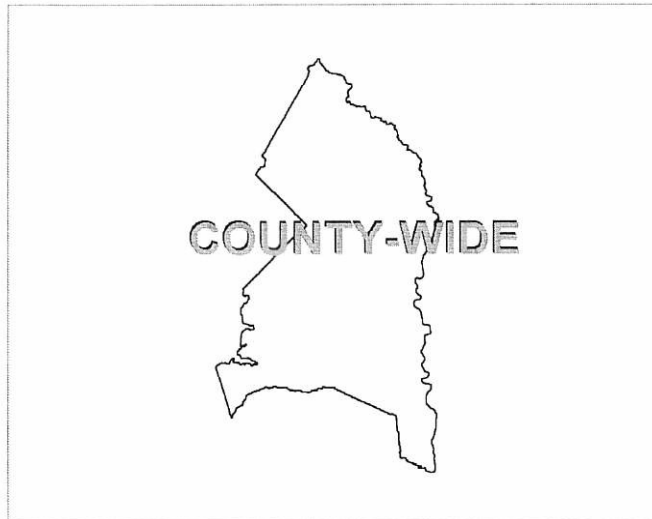
	Estimate	Actual
1 st Year in Capital Program		FY 1997
1 st Year in Capital Budget		FY 2001
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	FY 2000	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$6,875	\$2,417	\$800	\$10,092

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$21	\$21	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,276	2,132	344	4,800	800	800	800	800	800	800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,795	4,722	2,073	—	—	—	—	—	—	—	—
TOTAL	\$14,092	\$6,875	\$2,417	\$4,800	\$800	\$800	\$800	\$800	\$800	\$800	\$—
FUNDING											
GO BONDS	\$12,481	\$5,141	\$2,540	\$4,800	\$800	\$800	\$800	\$800	\$800	\$800	\$—
OTHER	1,611	1,311	300	—	—	—	—	—	—	—	—
TOTAL	\$14,092	\$6,452	\$2,840	\$4,800	\$800	\$800	\$800	\$800	\$800	\$800	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides funding for replacing buried heating and motor fuel tanks that are leaking or have deteriorated past the point of repair. All buried tanks over 15 years old will need to be replaced. Replacement tanks will be made of corrosion-resistant materials and will be installed with monitoring wells and other safeguards designed to meet environmental and safety standards.

Justification: There are currently 263 operational buried fuel tanks on property owned by the Prince George's County Public Schools. Of these, approximately 130 are 20 or more years old. A number of tanks tested to date have shown evidence of leaks indicating the need for replacement.

Highlights: Funding will be used for tank testing, mandatory upgrades, tank replacements, site remediation, cathodic protection, and temporary tank procurement. The cost of such replacements is approximately \$100,000 per tank.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

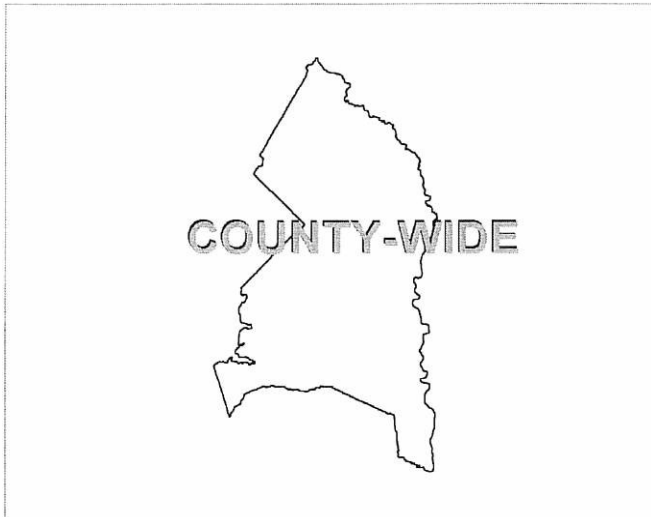
	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY 1989
Completed Design	Ongoing	
Began Construction		Ongoing
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$8,728	\$581	\$500	\$9,809

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,940	359	581	3,000	500	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,369	8,369	—	—	—	—	—	—	—	—	—
TOTAL	\$12,309	\$8,728	\$581	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
FUNDING											
GO BONDS	\$12,109	\$8,530	\$579	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
TOTAL	\$12,309	\$8,730	\$579	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

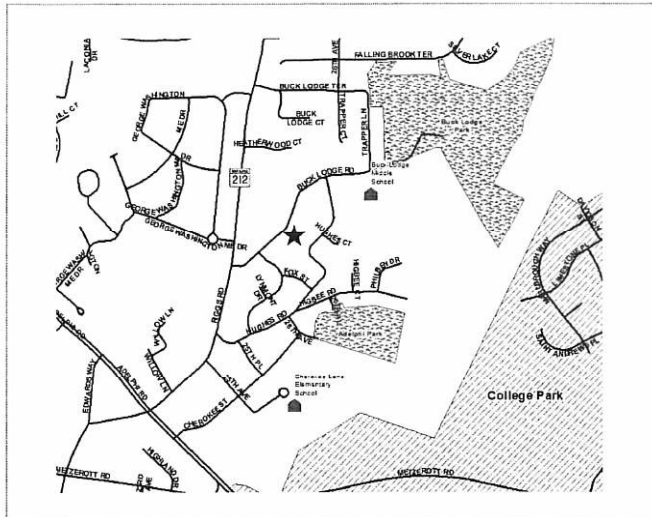
	Estimate	Actual
1 st Year in Capital Program		FY 1996
1 st Year in Capital Budget		FY 1996
Completed Design	Ongoing	
Began Construction		Ongoing
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$5,151	\$405	\$300	\$5,856

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,099	—	299	1,800	300	300	300	300	300	300	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,257	5,151	106	—	—	—	—	—	—	—	—
TOTAL	\$7,356	\$5,151	\$405	\$1,800	\$300	\$300	\$300	\$300	\$300	\$300	\$—
FUNDING											
GO BONDS	\$7,356	\$6,489	\$—	\$867	\$—	\$—	\$—	\$267	\$300	\$300	\$—
TOTAL	\$7,356	\$6,489	\$—	\$867	\$—	\$—	\$—	\$267	\$300	\$300	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: A full renovation/replacement and addition is recommended for Cherokee Lane Elementary School (Planning Area 3). The 846 seat replacement school will double the size of the existing school's capacity. It will be co-located on the Buck Lodge MS site allowing the existing site to be used for a future secondary school.

Justification: Cherokee Lane ES is a Cycle 1 school as noted in the Board approved FY19 amendments to the FY17 Educational Facilities Master Plan (EFMP). Replacement of this school is driven by educational adequacy deficiencies, poor condition of the building systems, and overutilization.

Highlights: The total project cost for this project has increased due to escalation in construction prices and unforeseen site issues.

Enabling Legislation: Not Applicable

Location		Status	
Address	2617 Buck Lodge Rd, Adelphi, MD 20783,	Project Status	Design Stage
Council District	One	Class	Replacement
Planning Area	#N/A	Land Status	Publicly Owned Land

PROJECT MILESTONES

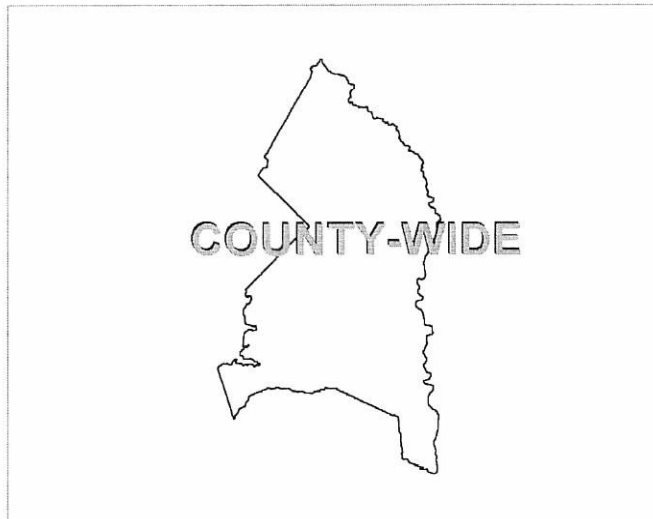
	Estimate	Actual
1 st Year in Capital Program		FY 2017
1 st Year in Capital Budget		FY 2020
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$28,101	\$22,066	\$50,167

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	50,167	—	28,101	22,066	22,066	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$50,167	\$—	\$28,101	\$22,066	\$22,066	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$30,523	\$—	\$28,100	\$2,423	\$2,423	\$—	\$—	\$—	\$—	\$—	\$—
STATE	19,644	—	10,687	8,957	8,957	—	—	—	—	—	—
TOTAL	\$50,167	\$—	\$38,787	\$11,380	\$11,380	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

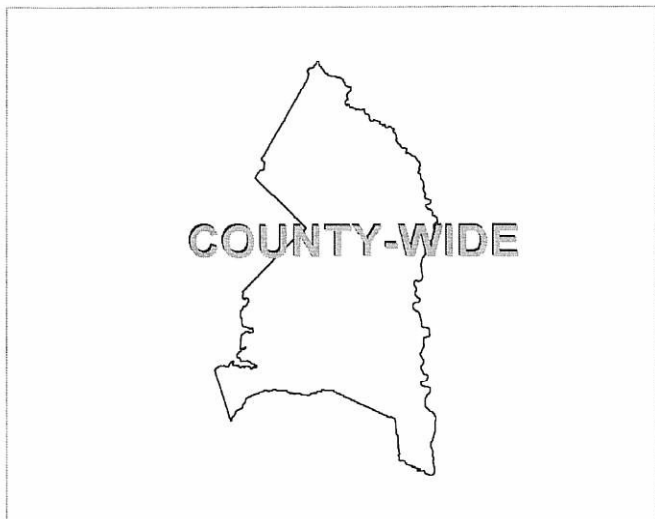
	Estimate	Actual
1 st Year in Capital Program		FY 1981
1 st Year in Capital Budget		FY 1981
Completed Design	Ongoing	
Began Construction		Ongoing
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$11,576	\$5,361	\$625	\$17,562

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,049	484	861	9,704	625	1,639	1,440	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	15,592	11,092	4,500	—	—	—	—	—	—	—	—
TOTAL	\$26,641	\$11,576	\$5,361	\$9,704	\$625	\$1,639	\$1,440	\$2,000	\$2,000	\$2,000	\$—
FUNDING											
GO BONDS	\$25,359	\$10,223	\$5,432	\$9,704	\$625	\$1,639	\$1,440	\$2,000	\$2,000	\$2,000	\$—
OTHER	1,282	1,282	—	—	—	—	—	—	—	—	—
TOTAL	\$26,641	\$11,505	\$5,432	\$9,704	\$625	\$1,639	\$1,440	\$2,000	\$2,000	\$2,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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

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

Highlights: In FY 2021, staged renovations are planned for Thomas Johnson MS and Calverton ES.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

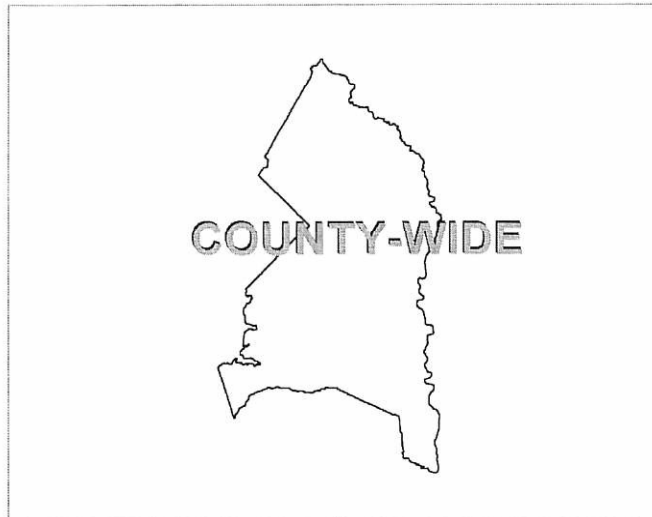
	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$6,462	\$2,900	\$9,362

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	53,738	—	—	53,738	2,900	12,797	12,800	14,500	5,741	5,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,462	—	6,462	—	—	—	—	—	—	—	—
TOTAL	\$60,200	\$—	\$6,462	\$53,738	\$2,900	\$12,797	\$12,800	\$14,500	\$5,741	\$5,000	\$—
FUNDING											
GO BONDS	\$60,200	\$—	\$6,462	\$53,738	\$2,900	\$12,797	\$12,800	\$14,500	\$5,741	\$5,000	\$—
TOTAL	\$60,200	\$—	\$6,462	\$53,738	\$2,900	\$12,797	\$12,800	\$14,500	\$5,741	\$5,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

PROJECT MILESTONES

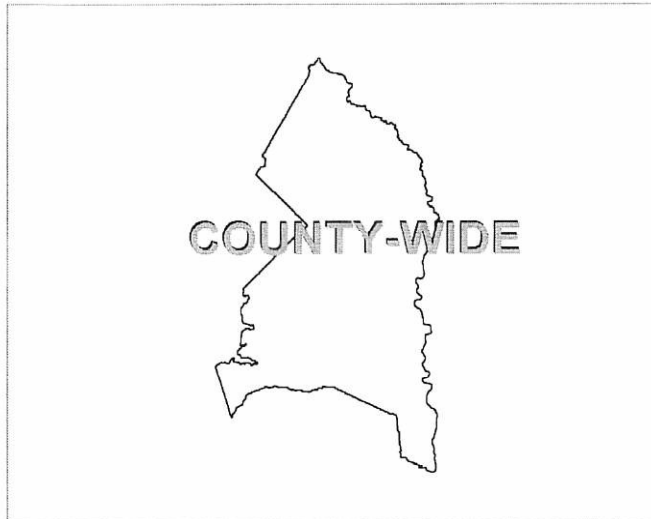
	Estimate	Actual
1 st Year in Capital Program		FY 2011
1 st Year in Capital Budget		FY 2011
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$10,483	\$5,854	\$3,000	\$19,337

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,800	\$—	\$—	\$1,800	\$300	\$300	\$300	\$300	\$300	\$300	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,812	5,653	3,959	16,200	2,700	2,700	2,700	2,700	2,700	2,700	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	6,724	4,829	1,895	—	—	—	—	—	—	—	—
TOTAL	\$34,337	\$10,483	\$5,854	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
FUNDING											
GO BONDS	\$33,287	\$7,907	\$7,380	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	1,050	725	325	—	—	—	—	—	—	—	—
TOTAL	\$34,337	\$8,632	\$7,705	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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 2020 'Other' funding (MGM VLT funds) supported Friendly HS exterior lights (125,000) and auditorium upgrades (\$375,000) as well as Rosecroft funds (\$475,000) for the purchase and installation of electronic signs at various District 8 schools.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

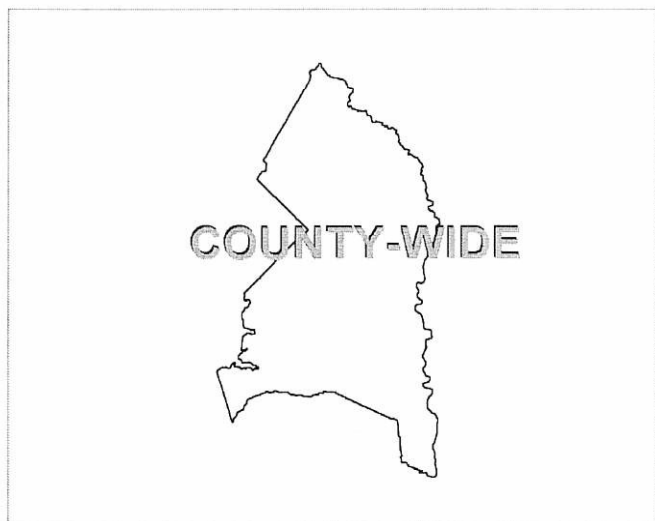
	Estimate	Actual
1 st Year in Capital Program		FY 1988
1 st Year in Capital Budget		FY 1988
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$88,413	\$25,113	\$15,000	\$128,526

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$271	\$271	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	94,381	20,081	9,300	65,000	15,000	10,000	10,000	10,000	10,000	10,000	—
EQUIP	186	186	—	—	—	—	—	—	—	—	—
OTHER	83,688	67,875	15,813	—	—	—	—	—	—	—	—
TOTAL	\$178,526	\$88,413	\$25,113	\$65,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
FUNDING											
GO BONDS	\$159,890	\$67,528	\$27,362	\$65,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
OTHER	18,636	17,661	975	—	—	—	—	—	—	—	—
TOTAL	\$178,526	\$85,189	\$28,337	\$65,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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

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

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

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

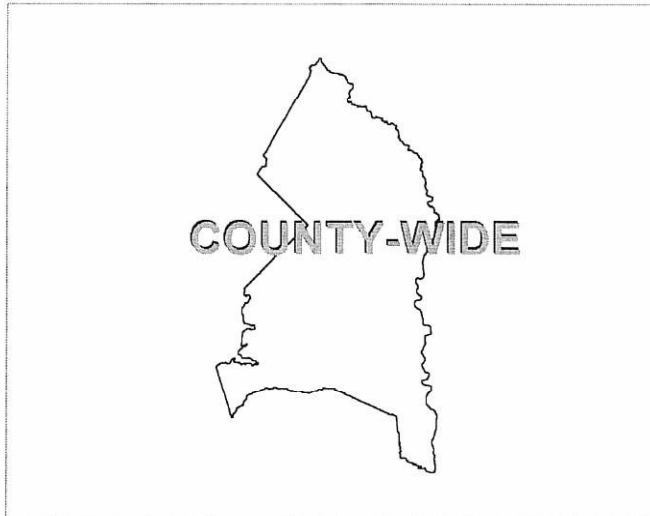
	Estimate	Actual
1 st Year in Capital Program		FY 2001
1 st Year in Capital Budget		FY 2001
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$5,808	\$3,699	\$1,500	\$11,007

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,164	2,560	604	9,000	1,500	1,500	1,500	1,500	1,500	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,343	3,248	3,095	—	—	—	—	—	—	—	—
TOTAL	\$18,507	\$5,808	\$3,699	\$9,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$—
FUNDING											
GO BONDS	\$18,157	\$6,122	\$3,035	\$9,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$—
OTHER	350	—	350	—	—	—	—	—	—	—	—
TOTAL	\$18,507	\$6,122	\$3,385	\$9,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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 BOE 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. FY 2021 funding includes \$2 million for planning and design for Margaret Brent ES.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Non Construction
Planning Area	Not Assigned	Land Status	Not Assigned

PROJECT MILESTONES

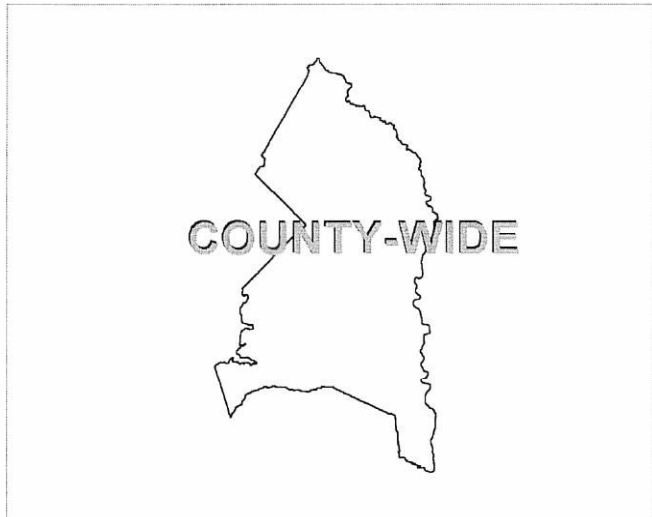
	Estimate	Actual
1 st Year in Capital Program		FY 2002
1 st Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$11,057	\$7,593	\$9,259	\$27,909

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$42,014	\$1,352	\$403	\$40,259	\$9,259	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	889	889	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,006	8,816	7,190	—	—	—	—	—	—	—	—
TOTAL	\$58,909	\$11,057	\$7,593	\$40,259	\$9,259	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
FUNDING											
GO BONDS	\$58,909	\$9,350	\$9,300	\$40,259	\$9,259	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
TOTAL	\$58,909	\$9,350	\$9,300	\$40,259	\$9,259	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project replaces existing, outdated playground equipment at elementary and K-8 schools. It also upgrades existing playing fields for all schools.

Justification: Many school facilities have playground equipment that has aged and is in need of repair or replacement. In addition, playing fields at secondary and other schools are in need of upgrades due to the age of the original playing field installations.

Highlights: FY 2020 'Other' funding (MGM VLT) supported replacing/repairing playground equipment at J. Frank Dent ES (\$75,000), Fort Washington Forest ES (\$75,000), Avalon ES (\$81,000), and the Friendly HS Child Development playground (\$50,000).

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

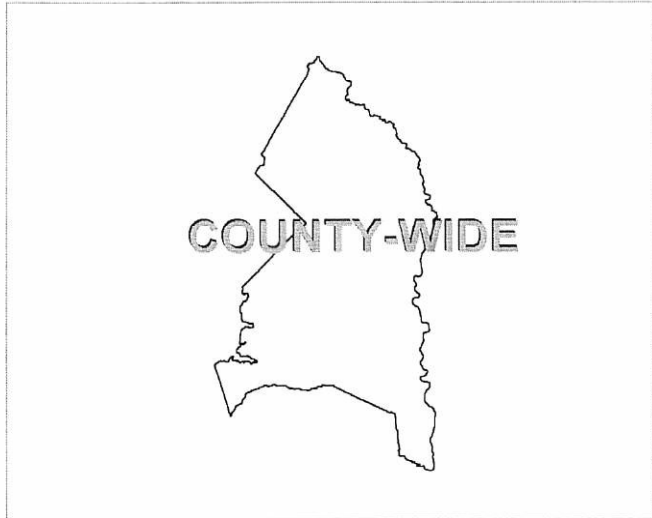
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2014
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$2,697	\$696	\$525	\$3,918

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,887	339	696	2,852	525	345	405	577	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,358	2,358	—	—	—	—	—	—	—	—	—
TOTAL	\$6,245	\$2,697	\$696	\$2,852	\$525	\$345	\$405	\$577	\$500	\$500	\$—
FUNDING											
GO BONDS	\$5,784	\$1,813	\$1,119	\$2,852	\$525	\$345	\$405	\$577	\$500	\$500	\$—
OTHER	461	180	281	—	—	—	—	—	—	—	—
TOTAL	\$6,245	\$1,993	\$1,400	\$2,852	\$525	\$345	\$405	\$577	\$500	\$500	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: These upgrades will provide a security camera and other infrastructure at elementary, middle, high and other school facilities in the County.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

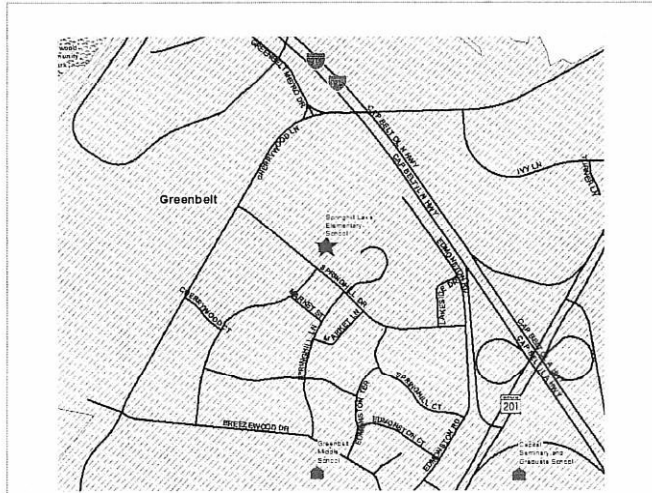
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2011
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$5,145	\$4,329	\$3,000	\$12,474

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,396	1,145	2,251	18,000	3,000	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,078	4,000	2,078	—	—	—	—	—	—	—	—
TOTAL	\$27,474	\$5,145	\$4,329	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
FUNDING											
GO BONDS	\$27,474	\$6,532	\$2,942	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
TOTAL	\$27,474	\$6,532	\$2,942	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

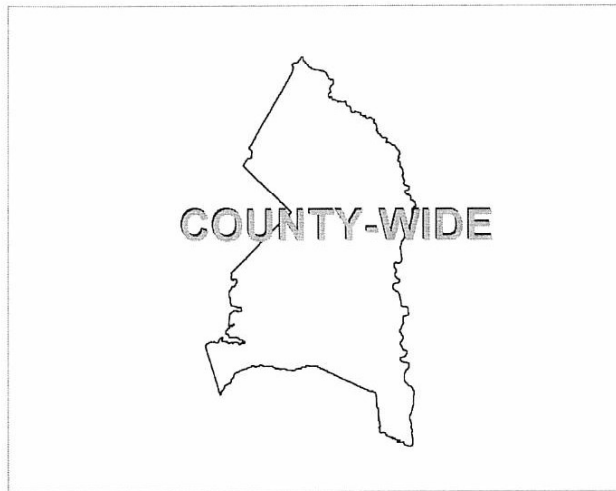
	Estimate	Actual
1 st Year in Capital Program		FY 2017
1 st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,000	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$500	\$500
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	58,000	—	—	—	—	—	—	—	—	—	58,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$59,000	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$500	\$58,500
FUNDING											
GO BONDS	\$500	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$500	\$—
OTHER	58,500	—	—	—	—	—	—	—	—	—	58,500
TOTAL	\$59,000	\$—	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$500	\$58,500
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding to upgrade high school exterior athletic areas including turf fields, bleachers, press boxes, lighting, restrooms, and running tracks.

Justification: A dedicated project category is needed to ensure a resource is available for stadium upgrades for projects at the remaining 10 high schools.

Highlights: FY 2020 State Funding includes a \$100,000 grant for Surrattsville HS to support athletic capital improvements including but not limited to marquee backboards and gym scoreboard. FY 2020 'Other' funding is the equivalent amount of County resources freed up from the revenue received from the Forward Funded Projects - AA770993.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

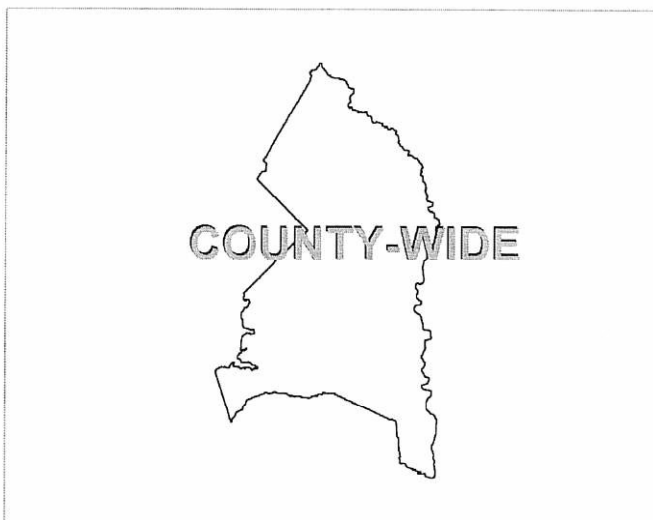
	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$3,600	\$2,300	\$5,900

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,400	—	3,600	19,800	2,300	3,500	3,500	3,500	3,500	3,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$23,400	\$—	\$3,600	\$19,800	\$2,300	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$—
FUNDING											
GO BONDS	\$20,300	\$—	\$500	\$19,800	\$2,300	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$—
STATE	3,100	—	3,100	—	—	—	—	—	—	—	—
TOTAL	\$23,400	\$—	\$3,600	\$19,800	\$2,300	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides County matching funds for approved State funded projects that replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities.

Justification: Presently, over 100 buildings are in need of major component or system replacements, e.g., roofs, boilers, elevators, energy and fuel systems. Projects are prioritized based on physical inspections, repair histories, age, and type of building system.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

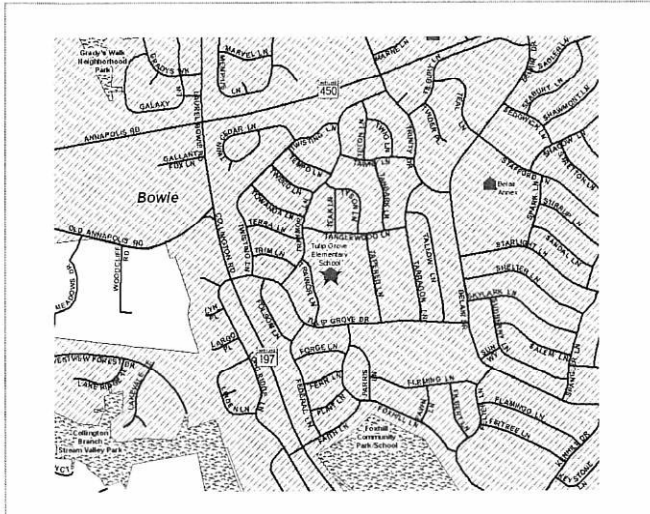
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2009
Completed Design	Ongoing	
Began Construction		Ongoing
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$160,789	\$171,371	\$28,391	\$360,551

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,416	\$1,416	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	191,790	131,694	31,705	28,391	28,391	—	—	—	—	—	—
EQUIP	133	133	—	—	—	—	—	—	—	—	—
OTHER	167,212	27,546	139,666	—	—	—	—	—	—	—	—
TOTAL	\$360,551	\$160,789	\$171,371	\$28,391	\$28,391	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$263,627	\$70,970	\$164,266	\$28,391	\$28,391	\$—	\$—	\$—	\$—	\$—	\$—
STATE	93,302	83,802	9,500	—	—	—	—	—	—	—	—
OTHER	3,622	3,622	—	—	—	—	—	—	—	—	—
TOTAL	\$360,551	\$158,394	\$173,766	\$28,391	\$28,391	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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

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

Highlights: Construction projected to be completed in FY 2021.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$27,745	\$1,779	\$0	\$29,524

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$189	\$189	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,847	23,233	1,614	—	—	—	—	—	—	—	—
EQUIP	958	958	—	—	—	—	—	—	—	—	—
OTHER	3,530	3,365	165	—	—	—	—	—	—	—	—
TOTAL	\$29,524	\$27,745	\$1,779	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$18,995	\$4,500	\$14,495	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,082	5,082	—	—	—	—	—	—	—	—	—
OTHER	5,447	5,447	—	—	—	—	—	—	—	—	—
TOTAL	\$29,524	\$15,029	\$14,495	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides for improvements at the intersection of Brandywine Rd, Old Branch Ave, Piscataway Rd (MD 223) and Woodyard Rd (MD 223) to include, but not limited to, geometric and safety improvements including traffic signal modifications, pedestrian safety improvements, lane widening and/or additions and realignment of the existing roadways. Drainage improvements and the related stormwater management improvements are necessary. This project is subject to Developer and County Funding. Developer participation for an adequacy determination requires payment of a pro-rata share toward this project, either through a Planning Board resolution or direct agreement with the County. The project is currently shown as fully funded in the CIP and is critical to retain funding to allow the collection of private funds.

Location		Status	
Address	Brandywine Rd & MD 223, Clinton	Project Status	Design Not Begun
Council District	Nine	Class	Rehabilitation
Planning Area	Clinton & Vicinity	Land Status	No Land Involved

Justification: The improvements are needed to address traffic congestion and enhance safety at this major high volume intersection that has not been improved to accommodate the economic growth in the surrounding areas.

Highlights: 'Other' funding is PAYGO.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1 st Year In Capital Program		FY 2018
1 st Year In Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2020
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$1,164	\$6,336	\$7,500

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,834	—	1,164	12,670	6,336	6,334	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$13,834	\$—	\$1,164	\$12,670	\$6,336	\$6,334	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$6,015	\$—	\$—	\$6,015	\$3,008	\$3,007	\$—	\$—	\$—	\$—	\$—
DEV	7,266	—	611	6,655	3,328	3,327	—	—	—	—	—
OTHER	553	—	553	—	—	—	—	—	—	—	—
TOTAL	\$13,834	\$—	\$1,164	\$12,670	\$6,336	\$6,334	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: In accordance with CR-9-2017, the following improvements are in order of priority: completion of Brandywine Spine Road as a minimum 4-lane arterial roadway from Matapeake Business Drive north to MD-381; Brandywine Spine Road from MD-381 extending north and west to US-301; Brandywine Spine Road from US-301 extending west to MD-5. This includes any turning lanes, related signalization and pedestrian or bicycle facilities not deemed to be the responsibility of subdivider. Priority may also be given to improvements on MD 5 in Planning Area 85A agreed to by the State and County which improve safety at intersections with County roadways.

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

Highlights: In FY 2021, funding is allocated to support the Villages at Timothy Branch Subdivision and Mattawoman Drive per the Developer Participation Agreement (DPA).

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

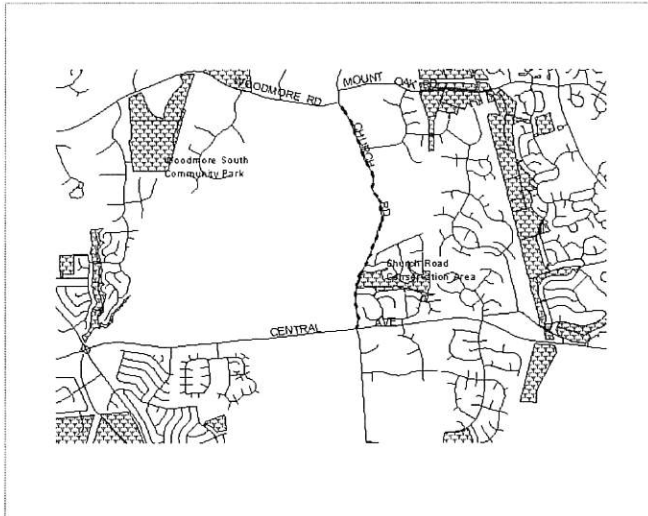
	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction		FY 2019
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$5,130	\$2,750	\$7,880

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,880	—	5,130	2,750	2,750	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$7,880	\$—	\$5,130	\$2,750	\$2,750	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
DEV	\$7,880	\$—	\$5,130	\$2,750	\$2,750	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$7,880	\$—	\$5,130	\$2,750	\$2,750	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides geometric and safety improvements to Church Road between Woodmore Road and MD 214 (Central Avenue). Improvements will include intersection improvements, local realignment of the roadway, and the addition of shoulders and roadside drainage where necessary. The horizontal and vertical alignment of the roadway will be improved.

Justification: This improvement is needed to enhance safety along the roadway and eliminate the S-curve and narrow roadway south of Woodmore Road.

Highlights: FY 2021 funding is for the completion of a feasibility study.

Enabling Legislation: CB-49-2006

Location		Status	
Address	From Woodmore Road to MD 214, Woodmore	Project Status	Design Not Begun
Council District	Four	Class	Rehabilitation
Planning Area	Bowie Vicinity	Land Status	Site Selected Only

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2006
1 st Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$169	\$0	\$250	\$419

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,788	169	—	—	—	—	—	—	—	—	9,619
TOTAL	\$10,038	\$169	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$9,619
FUNDING											
GO BONDS	\$10,038	\$169	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$9,619
TOTAL	\$10,038	\$169	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$9,619
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

PUBLIC WORKS AND TRANSPORTATION



Description: This project provides for needed improvements and rehabilitation of Department of Public Works & Transportation facilities in Glenn Dale, Brandywine, Forestville, Inglewood and at the flood control pumping stations.

Justification: The existing Department of Public Works & Transportation facilities need major rehabilitation to bring the buildings up to current codes and Americans With Disabilities Act standards and to improve the services provided to the community.

Highlights: FY 2021 funding supports construction of the Brandywine Facility and the D'Arcy Rd Vehicle Wash Facility.

Enabling Legislation: CB-43-2016

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 1999
1 st Year in Capital Budget		FY 1999
Completed Design	FY 2021	
Began Construction		FY 1999
Project Completion	FY 2021	

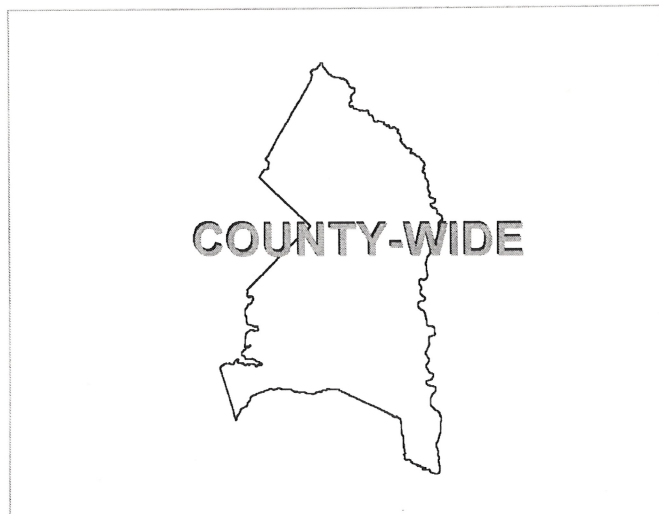
CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$7,797	\$7,075	\$6,728	\$21,600

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,020	\$1,695	\$75	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,838	360	7,000	6,478	6,478	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,742	5,742	—	—	—	—	—	—	—	—	—
TOTAL	\$21,600	\$7,797	\$7,075	\$6,728	\$6,728	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$21,599	\$10,731	\$4,140	\$6,728	\$6,728	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1	1	—	—	—	—	—	—	—	—	—
TOTAL	\$21,600	\$10,732	\$4,140	\$6,728	\$6,728	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

PUBLIC WORKS AND TRANSPORTATION



Description: This project provides funding for a variety of street improvements necessitated by new development. These improvements include, but are not limited to, traffic signals, intersection modifications, roadway widening, new construction, resurfacing, landscaping and contributions to a variety of State highway projects. The scope of work incorporates stormwater management treatment for legacy impervious areas for MS4/NPDES credits.

Justification: The Prince George's County Adequate Public Facilities Ordinance requires builders to provide adequate transportation capacity for additional traffic generated by new development. When not feasible to construct at the present time and in lieu of construction, developers may contribute funds for the mandated transportation improvements. Work may involve best management practices to satisfy the stormwater management ordinance.

Highlights: In FY 2021, construction funding is budgeted for the Oak Grove Rd/Church Rd interchange roadway improvement. FY 2021 'Other' funding is fee-in-lieu for the Liberty Sports Park project.

Enabling Legislation: CB-30-2018

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

PROJECT MILESTONES

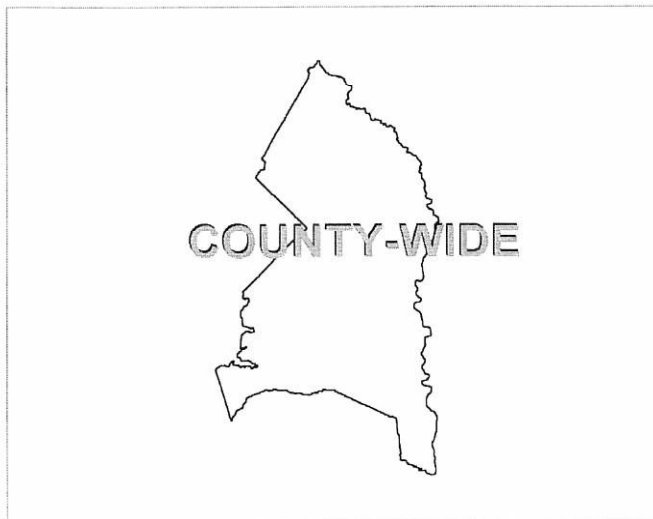
	Estimate	Actual
1 st Year in Capital Program		FY 2001
1 st Year in Capital Budget		FY 2001
Completed Design	FY 2020	
Began Construction		FY 2001
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$13,794	\$5,879	\$6,540	\$26,213

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$311	\$311	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,057	5,938	5,879	10,240	6,540	3,700	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,545	7,545	—	—	—	—	—	—	—	—	—
TOTAL	\$29,913	\$13,794	\$5,879	\$10,240	\$6,540	\$3,700	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$14,880	\$7,280	\$1,600	\$6,000	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—
DEV	4,900	—	700	4,200	3,500	700	—	—	—	—	—
OTHER	10,133	9,713	—	420	420	—	—	—	—	—	—
TOTAL	\$29,913	\$16,993	\$2,300	\$10,620	\$6,920	\$3,700	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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: FY 2021 funding includes design, right-of-way acquisition and construction for Ager Road, Harry S. Truman Drive, Campus Drive, Montpelier Drive, Swann Road and Edmonston Road. FY 2021 'Other' funding reflects fee-in-lieu payment from WSSC.

Enabling Legislation: CB-30-2018

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2024	

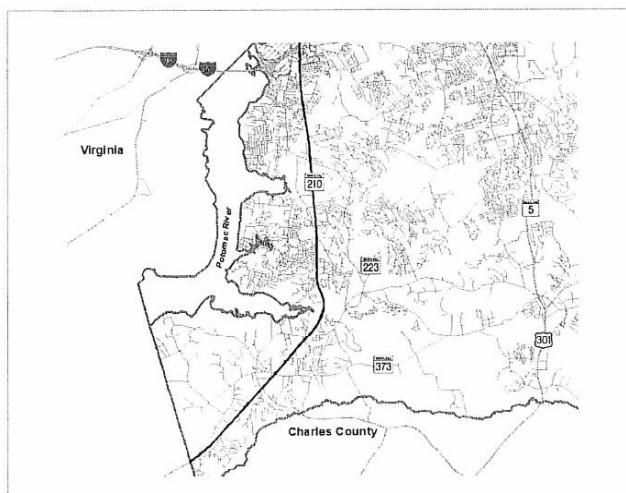
CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$12,881	\$7,255	\$11,120	\$31,256

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$8,842	\$5,712	\$1,455	\$1,675	\$1,025	\$600	\$50	\$—	\$—	\$—	\$—
LAND	253	253	—	—	—	—	—	—	—	—	—
CONSTR	37,519	5,674	5,800	26,045	10,095	8,050	6,750	1,150	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,242	1,242	—	—	—	—	—	—	—	—	—
TOTAL	\$47,856	\$12,881	\$7,255	\$27,720	\$11,120	\$8,650	\$6,800	\$1,150	\$—	\$—	\$—
FUNDING											
GO BONDS	\$47,397	\$19,606	\$141	\$27,650	\$11,050	\$8,650	\$6,800	\$1,150	\$—	\$—	\$—
OTHER	459	389	—	70	70	—	—	—	—	—	—
TOTAL	\$47,856	\$19,995	\$141	\$27,720	\$11,120	\$8,650	\$6,800	\$1,150	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

PUBLIC WORKS AND TRANSPORTATION



Description: This project provides for the design and construction of various improvements to the MD 210 corridor. These include, but are not limited to, geometric and safety improvements including: interchange construction, traffic signal modifications, lane widening and/or additions and realignment of existing roadways and pedestrian safety improvements along the MD 210 corridor. Funding is provided through the revenue generated by the MGM resort casino video lottery terminal (VLT) funds; 40% of VLT funds must be designated to the MD 210 corridor per State law.

Justification: The MD 210 corridor is vital for local and regional travel. These improvements are needed to address traffic congestion and enhance safety measures at major high volume intersections to accommodate the growth in surrounding areas.

Highlights: 'Other' funding reflects PAYGO funds. Please note that the FY2021-2026 VLT funds are estimates and will be revised when actual funds are collected each fiscal year.

Enabling Legislation: Not Applicable

Location		Status	
Address	From Charles County line to I-95/I-495, Fort Washington	Project Status	Design Not Begun
Council District	Eight	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction	FY 2020	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$10,872	\$0	\$10,872

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,421	—	4,070	20,351	—	3,732	3,899	4,068	4,239	4,413	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,802	—	6,802	—	—	—	—	—	—	—	—
TOTAL	\$31,223	\$—	\$10,872	\$20,351	\$—	\$3,732	\$3,899	\$4,068	\$4,239	\$4,413	\$—
FUNDING											
OTHER	\$31,223	\$6,802	\$4,070	\$20,351	\$—	\$3,732	\$3,899	\$4,068	\$4,239	\$4,413	\$—
TOTAL	\$31,223	\$6,802	\$4,070	\$20,351	\$—	\$3,732	\$3,899	\$4,068	\$4,239	\$4,413	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: Funding will continue to support the Maryland Purple Line construction from the Montgomery County line to the New Carrollton Metro Station.

Enabling Legislation: CB-43-2016

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

PROJECT MILESTONES

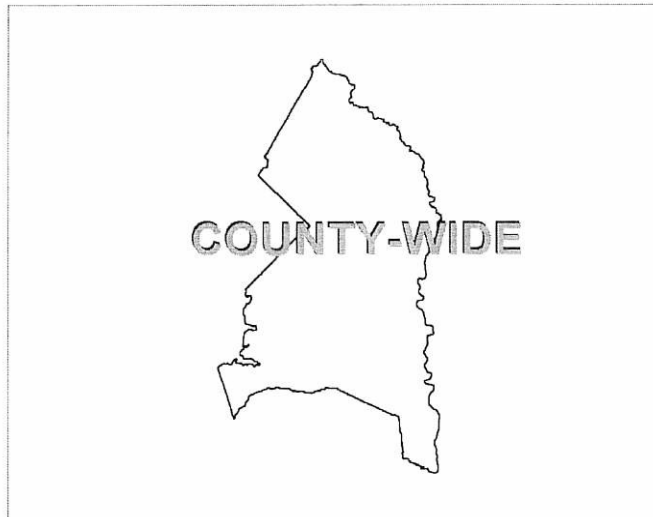
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2018
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$60,608	\$20,000	\$0	\$80,608

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$8	\$8	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	454	454	—	—	—	—	—	—	—	—	—
CONSTR	111	111	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	126,627	60,035	20,000	46,592	—	40,000	6,592	—	—	—	—
TOTAL	\$127,200	\$60,608	\$20,000	\$46,592	\$—	\$40,000	\$6,592	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$29,500	\$29,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	97,700	43,375	20,000	34,325	—	27,125	7,200	—	—	—	—
TOTAL	\$127,200	\$72,875	\$20,000	\$34,325	\$—	\$27,125	\$7,200	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding for roadway enhancements including additional turning lanes, improved approaches, traffic signals, signage at various intersections, bus stop pads, traffic calming devices, landscaping, pedestrian facilities, and thermoplastic pavement markings. This project will also provide for roadway improvements that are oriented toward enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of accidents.

Justification: Road capacity for both pedestrian and vehicular safety are improved at certain intersections when conflicts are minimized and when approaches to intersections are improved.

Highlights: This project includes funding for a diverging diamond interchange on Arena Drive as part of the Boulevard at the Capital Center redevelopment.

Enabling Legislation: CB-30-2018

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

PROJECT MILESTONES

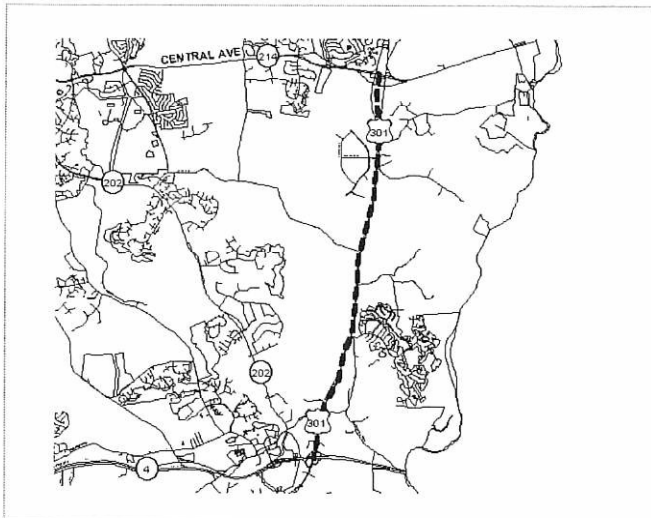
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2011
Completed Design	FY 2026	
Began Construction		FY 2011
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$13,707	\$2,600	\$7,550	\$23,857

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$5,546	\$4,496	\$450	\$600	\$300	\$300	\$—	\$—	\$—	\$—	\$—
LAND	47	47	—	—	—	—	—	—	—	—	—
CONSTR	55,750	4,333	2,050	49,367	6,600	23,660	14,107	5,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,147	4,831	100	3,216	650	1,460	906	—	—	200	—
TOTAL	\$69,490	\$13,707	\$2,600	\$53,183	\$7,550	\$25,420	\$15,013	\$5,000	\$—	\$200	\$—
FUNDING											
GO BONDS	\$26,305	\$13,148	\$2,226	\$10,931	\$3,315	\$6,510	\$906	\$—	\$—	\$200	\$—
STATE	39,017	—	—	39,017	1,000	18,910	14,107	5,000	—	—	—
DEV	236	1	—	235	235	—	—	—	—	—	—
OTHER	3,932	932	—	3,000	—	3,000	—	—	—	—	—
TOTAL	\$69,490	\$14,081	\$2,226	\$53,183	\$4,550	\$28,420	\$15,013	\$5,000	\$—	\$200	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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 the State Highway Administration planned improvements be delayed. It provides for increased capacity to accommodate planned development in this area, as well as enhanced safety for the traveling public.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-48-2014

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$410	\$410

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	32,000	—	—	32,000	410	6,318	6,318	6,318	6,318	6,318	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$32,000	\$—	\$—	\$32,000	\$410	\$6,318	\$6,318	\$6,318	\$6,318	\$6,318	\$—
FUNDING											
DEV	\$32,000	\$—	\$—	\$32,000	\$410	\$6,318	\$6,318	\$6,318	\$6,318	\$6,318	\$—
TOTAL	\$32,000	\$—	\$—	\$32,000	\$410	\$6,318	\$6,318	\$6,318	\$6,318	\$6,318	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

Justification: The new library is warranted to meet the needs of the growing community.

Highlights: FY 2020 'Other' funding consisted of \$250,000 for PAYGO and \$250,000 of State funds. Project has been delayed by one fiscal year as an impact of COVID-19 on County revenues.

Enabling Legislation: Not Applicable

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Nine	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Location Not Determined

PROJECT MILESTONES

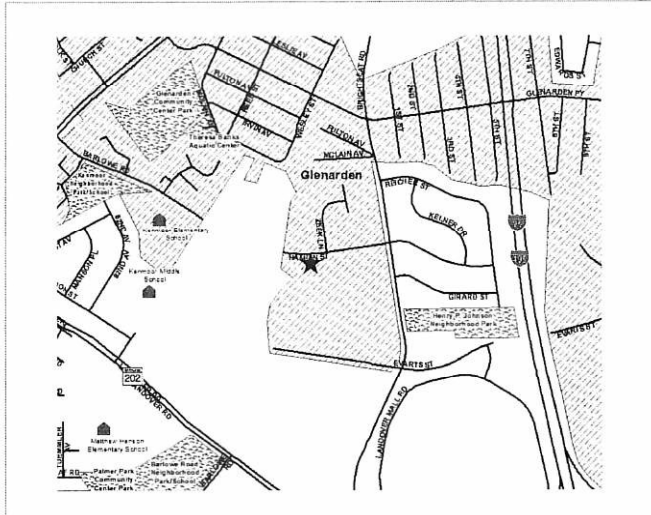
	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$500	\$0	\$500

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	—	—	2,000	—	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$2,500	\$—	\$500	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$1,000	\$—	\$—	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—
STATE	250	—	250	—	—	—	—	—	—	—	—
OTHER	1,250	—	250	1,000	—	1,000	—	—	—	—	—
TOTAL	\$2,500	\$—	\$500	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: The Glenarden Apartments Redevelopment is a four phased project including demolition and replacement of a 578 blighted apartment complex on 27 acres in Glenarden. The redevelopment and new housing will consist of 429 new multifamily apartments, owner occupied townhomes for seniors and families, infrastructure improvements, a community center, pool and over three acres of green space in a pedestrian friendly environment.

Justification: This project will stimulate economic development in the areas eligible for rehabilitation and remove blight.

Highlights: FY 2021 funding supports the Phase II infrastructure and construction for the Glenarden Apartments Redevelopment. Total funding consists of \$140,000 in developer fees, \$351,000 in PAYGO funds and a projected \$3.961 million in land proceeds.

Enabling Legislation: Not Applicable

Location		Status	
Address	8405 Hamlin Street, Glenarden	Project Status	Under Construction
Council District	Five	Class	Rehabilitation
Planning Area	Town of Glenarden	Land Status	No Land Involved

PROJECT MILESTONES

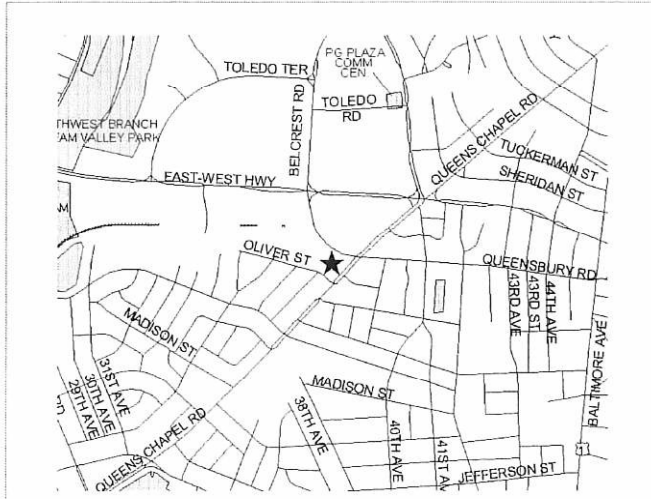
	Estimate	Actual
1 st Year in Capital Program		FY 2013
1 st Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$6,680	\$8,339	\$9,140	\$24,159

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	27,600	6,680	8,339	12,581	9,140	3,441	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$27,600	\$6,680	\$8,339	\$12,581	\$9,140	\$3,441	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$27,600	\$11,520	\$3,417	\$12,663	\$4,452	\$8,211	\$—	\$—	\$—	\$—	\$—
TOTAL	\$27,600	\$11,520	\$3,417	\$12,663	\$4,452	\$8,211	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

Justification: This project will replace the existing station that was built in 1959. The new station is consistent with the approved (March 2008) Public Safety Facilities Master Plan (M-NCPPC) and is listed as an intermediate priority. The station will include office space for the American Red Cross. The American Red Cross is providing the adjoining property to build the new station.

Highlights: 'Other' revenue in FY 2020 and FY 2021 is from the Public Safety Surcharge.

Enabling Legislation: CB-32-2018

Location		Status	
Address	6200 Belcrest Road, Hyattsville	Project Status	Under Construction
Council District	Two	Class	Replacement
Planning Area	Hyattsville and Vicinity	Land Status	Acquisition Complete

PROJECT MILESTONES

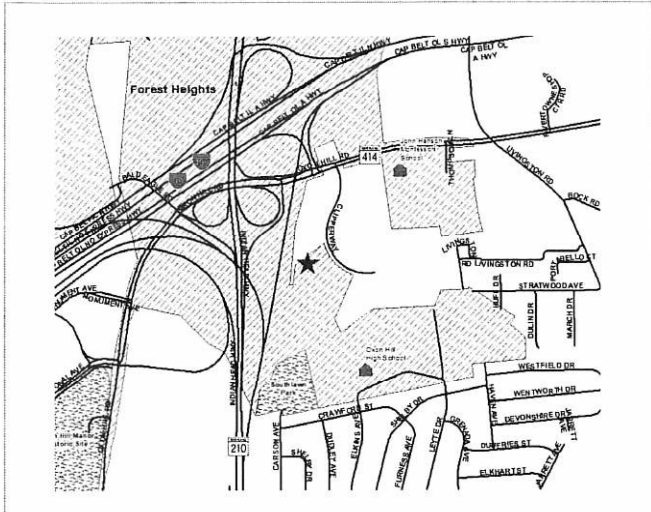
	Estimate	Actual
1 st Year in Capital Program		FY 2000
1 st Year in Capital Budget		FY 2004
Completed Design		FY 2020
Began Construction	FY 2021	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$2,302	\$8,010	\$7,030	\$17,342

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$344	\$186	\$158	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,228	1,331	6,867	10,030	6,030	4,000	—	—	—	—	—
EQUIP	1,426	426	500	500	500	—	—	—	—	—	—
OTHER	1,769	359	485	925	500	425	—	—	—	—	—
TOTAL	\$21,767	\$2,302	\$8,010	\$11,455	\$7,030	\$4,425	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$14,724	\$6,961	\$2,151	\$5,612	\$2,356	\$3,256	\$—	\$—	\$—	\$—	\$—
OTHER	7,043	1,967	1,350	3,726	2,557	1,169	—	—	—	—	—
TOTAL	\$21,767	\$8,928	\$3,501	\$9,338	\$4,913	\$4,425	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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 locations proximity to major highways will improve overall response times to Oxon Hill and the surrounding communities, specifically the National Harbor and Fort Foote Road area.

Highlights: The conceptual design has been completed and approved. The project is ready to enter the architectural and design plans and specifications stage.

Enabling Legislation: CB-32-2018

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

PROJECT MILESTONES

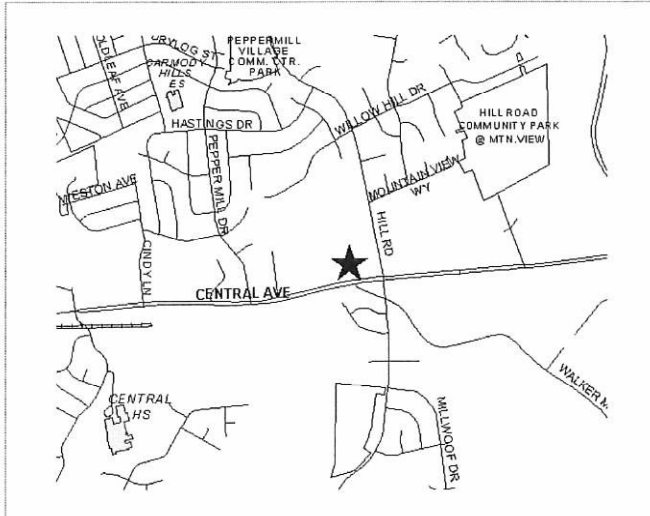
	Estimate	Actual
1 st Year in Capital Program		FY 1983
1 st Year in Capital Budget		FY 2009
Completed Design		FY 2020
Began Construction	FY 2021	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,193	\$2,264	\$3,826	\$7,283

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,000	\$38	\$462	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	766	766	—	—	—	—	—	—	—	—	—
CONSTR	6,550	—	1,202	5,348	3,176	2,172	—	—	—	—	—
EQUIP	450	—	450	—	—	—	—	—	—	—	—
OTHER	1,089	389	150	550	150	400	—	—	—	—	—
TOTAL	\$9,855	\$1,193	\$2,264	\$6,398	\$3,826	\$2,572	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$7,082	\$1,255	\$429	\$5,398	\$2,826	\$2,572	\$—	\$—	\$—	\$—	\$—
OTHER	2,773	454	2,319	—	—	—	—	—	—	—	—
TOTAL	\$9,855	\$1,709	\$2,748	\$5,398	\$2,826	\$2,572	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of constructing a new four-bay Fire /EMS station, which will house an engine, ambulance and ladder truck. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker area, office space, an emergency generator and a training room. A pre-fabricated metal building will be constructed in the rear of the station which will house the Candidate Physical Ability Test (CPAT) course for testing entry-level firefighter applicants.

Justification: This station will improve Fire/EMS response times along the Central Avenue corridor, which are currently at poor levels. The new station is consistent with the approved (March 2008) Public Safety Master Plan (M-NCPPC) and is listed as a highest priority.

Highlights: 'Equipment' expenditures include funding for signalization to facilitate safe ingress and egress from the station and training tower. Included in 'Other' expenditures is an authorization equal to at least 1% of the construction costs for art in public places. Site clearing and permitting are complete, ready for construction process and bidding.

Enabling Legislation: CB-32-2018

Location		Status	
Address	Shady Glen Drive & Central Ave, Seat Pleasant	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Landover Area	Land Status	Acquisition Complete

PROJECT MILESTONES

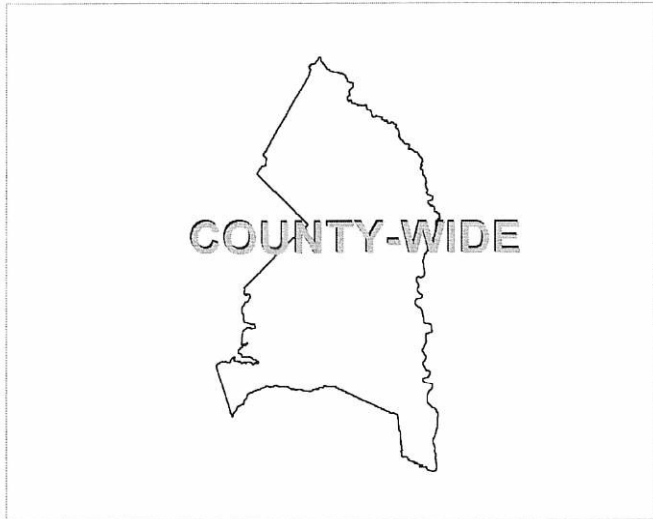
	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$880	\$6,505	\$5,593	\$12,978

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$402	\$259	\$143	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,459	141	5,818	6,500	5,193	1,307	—	—	—	—	—
EQUIP	560	—	310	250	250	—	—	—	—	—	—
OTHER	864	480	234	150	150	—	—	—	—	—	—
TOTAL	\$14,285	\$880	\$6,505	\$6,900	\$5,593	\$1,307	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$12,145	\$7,066	\$791	\$4,288	\$2,981	\$1,307	\$—	\$—	\$—	\$—	\$—
OTHER	2,140	28	—	2,112	2,112	—	—	—	—	—	—
TOTAL	\$14,285	\$7,094	\$791	\$6,400	\$5,093	\$1,307	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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

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

Highlights: FY 2021 funding supports major equipment replacements at the County owned buildings.

Enabling Legislation: CB-33-2018

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

PROJECT MILESTONES

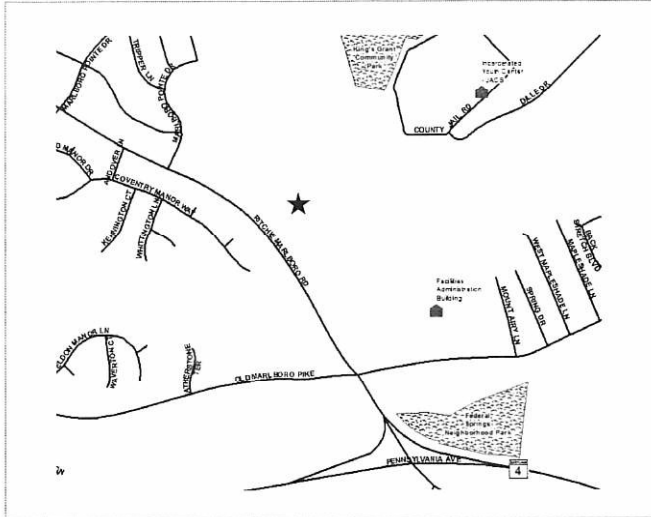
	Estimate	Actual
1 st Year in Capital Program		FY 1979
1 st Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$116,288	\$9,028	\$7,000	\$132,316

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,164	\$1,164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	118	118	—	—	—	—	—	—	—	—	—
CONSTR	81,939	33,911	9,028	39,000	7,000	7,000	7,000	6,000	6,000	6,000	—
EQUIP	3,590	3,590	—	—	—	—	—	—	—	—	—
OTHER	77,505	77,505	—	—	—	—	—	—	—	—	—
TOTAL	\$164,316	\$116,288	\$9,028	\$39,000	\$7,000	\$7,000	\$7,000	\$6,000	\$6,000	\$6,000	\$—
FUNDING											
GO BONDS	\$155,313	\$110,012	\$6,301	\$39,000	\$7,000	\$7,000	\$7,000	\$6,000	\$6,000	\$6,000	\$—
OTHER	9,003	9,003	—	—	—	—	—	—	—	—	—
TOTAL	\$164,316	\$119,015	\$6,301	\$39,000	\$7,000	\$7,000	\$7,000	\$6,000	\$6,000	\$6,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: Total project costs have increased based on actual contractual costs for the Gun Range, the inclusion of the Fire Training and Leadership Academy, Burn Village and additional parking and technology needs.

Enabling Legislation: CB-33-2018

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

PROJECT MILESTONES

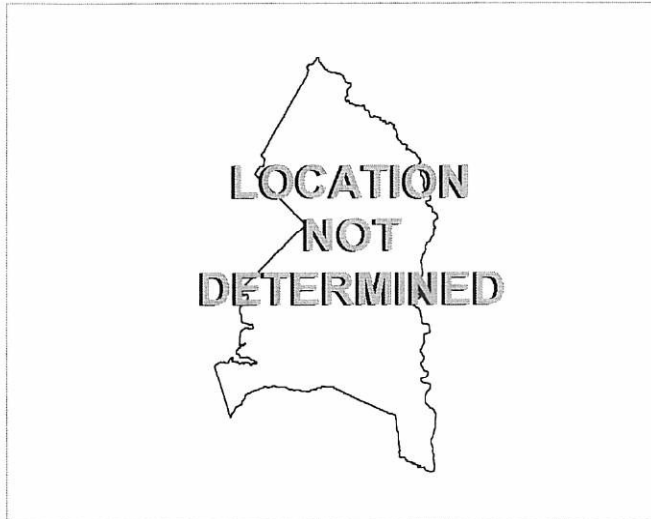
	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY 1997
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$28,562	\$21,394	\$16,754	\$66,710

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$4,062	\$—	\$—	\$4,062	\$362	\$—	\$1,400	\$1,000	\$1,300	\$—	\$—
LAND	800	—	—	800	800	—	—	—	—	—	—
CONSTR	120,788	28,464	21,394	57,167	15,292	10,500	11,875	5,800	13,700	—	13,763
EQUIP	2,500	—	—	2,500	—	—	600	500	1,400	—	—
OTHER	5,898	98	—	5,800	300	—	2,000	2,700	800	—	—
TOTAL	\$134,048	\$28,562	\$21,394	\$70,329	\$16,754	\$10,500	\$15,875	\$10,000	\$17,200	\$—	\$13,763
FUNDING											
GO BONDS	\$128,432	\$36,337	\$9,003	\$69,329	\$15,754	\$10,500	\$15,875	\$10,000	\$17,200	\$—	\$13,763
OTHER	5,616	4,616	—	1,000	1,000	—	—	—	—	—	—
TOTAL	\$134,048	\$40,953	\$9,003	\$70,329	\$16,754	\$10,500	\$15,875	\$10,000	\$17,200	\$—	\$13,763
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of a newly constructed police station to upgrade and relocate the existing district station on Brandywine Rd in Clinton. District V serves 167 square miles. The new station will be located along the southern portion of Route 301 corridor and will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.

Justification: The existing District V station was built in 1964 and needs to be upgraded to accommodate the required staffing.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-32-2018

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

PROJECT MILESTONES

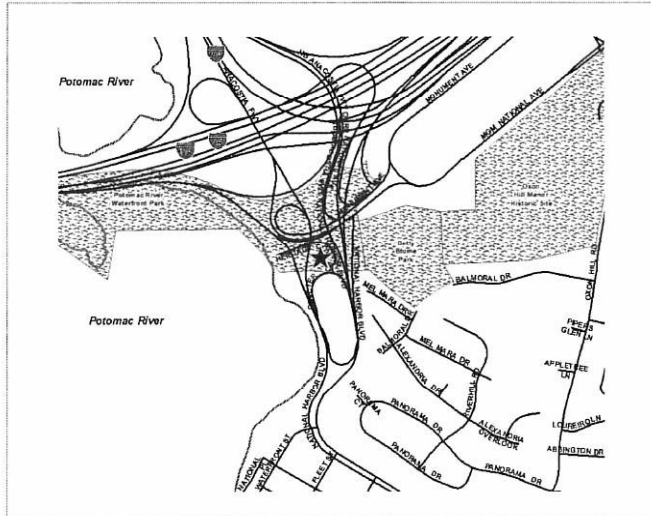
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$450	\$0	\$0	\$450

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$700	\$—	\$—	\$700	\$—	\$—	\$—	\$250	\$450	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,500	—	—	5,000	—	—	—	—	—	5,000	5,500
EQUIP	3,000	—	—	1,000	—	—	—	—	—	1,000	2,000
OTHER	2,500	450	—	900	—	—	—	—	—	900	1,150
TOTAL	\$16,700	\$450	\$—	\$7,600	\$—	\$—	\$—	\$250	\$450	\$6,900	\$8,650
FUNDING											
GO BONDS	\$16,700	\$700	\$—	\$7,350	\$—	\$—	\$—	\$—	\$450	\$6,900	\$8,650
TOTAL	\$16,700	\$700	\$—	\$7,350	\$—	\$—	\$—	\$—	\$450	\$6,900	\$8,650
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project involves constructing a joint public safety facility at National Harbor to include the Maryland-National Capital Park Police, Prince George's County Police and Fire/EMS Departments and a community room.

Justification: The new facility will provide improved coordination of public safety services at National Harbor.

Highlights: Project has been delayed by one fiscal year as an impact of COVID-19 on County revenues.

Enabling Legislation: Not Applicable

Location		Status	
Address	North Cove Terrace , National Harbor	Project Status	Design Not Begun
Council District	Eight	Class	New Construction
Planning Area	Henson Creek	Land Status	No Land Involved

PROJECT MILESTONES

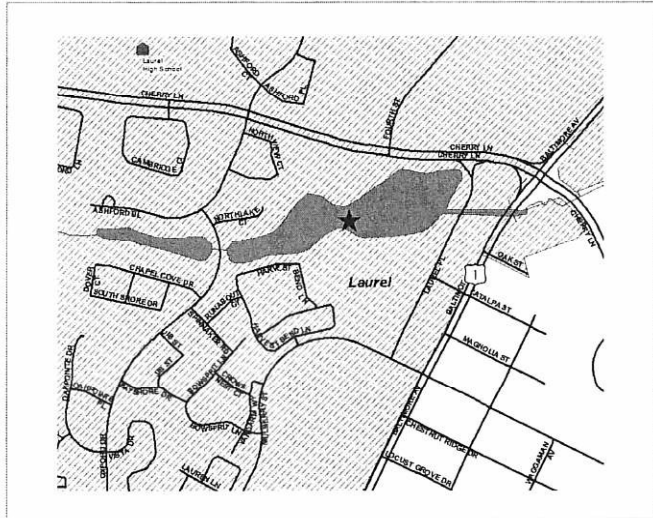
	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY2020
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$1,000	\$1,000	\$2,000

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,000	—	1,000	3,000	1,000	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$4,000	\$—	\$1,000	\$3,000	\$1,000	\$2,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
DEV	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,000	1,000	—	2,000	—	2,000	—	—	—	—	—
TOTAL	\$4,000	\$1,000	\$1,000	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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

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

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

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

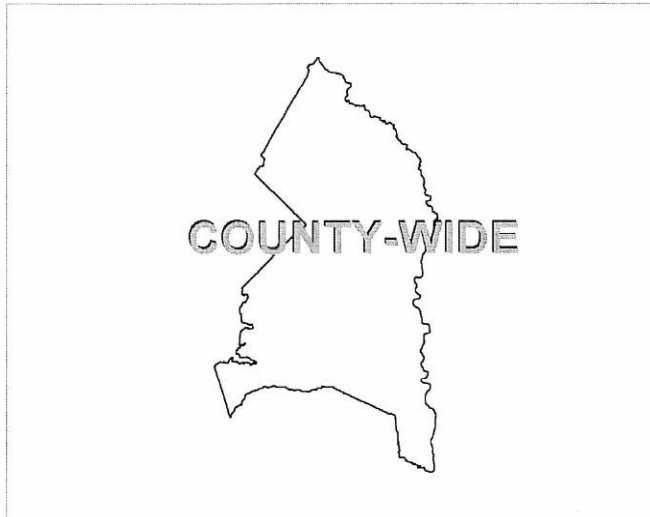
	Estimate	Actual
1 st Year in Capital Program		FY 2013
1 st Year in Capital Budget		FY 2013
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,945	\$549	\$1,703	\$4,197

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,487	\$987	\$474	\$26	\$26	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,899	799	50	3,050	1,650	1,400	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	361	159	25	177	27	150	—	—	—	—	—
TOTAL	\$5,747	\$1,945	\$549	\$3,253	\$1,703	\$1,550	\$—	\$—	\$—	\$—	\$—
FUNDING											
SW BONDS	\$5,420	\$3,012	\$549	\$1,859	\$309	\$1,550	\$—	\$—	\$—	\$—	\$—
OTHER	327	327	—	—	—	—	—	—	—	—	—
TOTAL	\$5,747	\$3,339	\$549	\$1,859	\$309	\$1,550	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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 2021 construction budget includes funding to include projects in College Park and Franklin Avenue in Lanham. 'Other' funding was provided from Ad Valorum tax contributions and State Revolving Loans.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$51,261	\$15,760	\$9,607	\$76,628

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$14,080	\$4,172	\$3,090	\$6,818	\$1,967	\$963	\$1,088	\$1,200	\$1,050	\$550	\$—
LAND	167	167	—	—	—	—	—	—	—	—	—
CONSTR	44,468	9,407	11,740	23,321	6,495	7,838	2,363	2,475	2,325	1,825	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	45,942	37,515	930	7,497	1,145	1,122	1,125	1,240	1,365	1,500	—
TOTAL	\$104,657	\$51,261	\$15,760	\$37,636	\$9,607	\$9,923	\$4,576	\$4,915	\$4,740	\$3,875	\$—
FUNDING											
STATE	\$211	\$211	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	101,225	63,078	511	37,636	9,607	9,923	4,576	4,915	4,740	3,875	—
OTHER	3,221	3,221	—	—	—	—	—	—	—	—	—
TOTAL	\$104,657	\$66,510	\$511	\$37,636	\$9,607	\$9,923	\$4,576	\$4,915	\$4,740	\$3,875	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	