

Changes to the Proposed FY 2023 – FY 2028 Capital Improvement Program

Project	Change (in millions)
BOARD OF EDUCATION	
CAREER AND TECHNOLOGY (CTE) SOUTHERN HUB FREESTANDING CLASSROOMS	Increase FY 2023 ‘Construction’ from \$17,702 to \$25,000. Decrease FY 2023 ‘GO Bonds’ from \$17,702 to \$10,000. Increase FY 2023 ‘State’ from \$0 to \$15,000. Total project increases from \$17,702 to \$25,000.
EARLY CHILDHOOD CENTER	Increase FY 2023 ‘Plans’ from \$0 to \$1,050. Increase FY 2023 ‘Construction’ from \$0 to \$13,950. Increase FY 2023 ‘State’ from \$0 to \$15,000. Total project cost increases from \$0 to \$15,000. Insert Description: “This project establishes the Early Childhood Center. The facility is the former Riverdale Hills ES originally constructed in 1958 (35,727 square feet) and sits on a total of seven (7) parcels. A partial renovation was completed by the University of Maryland College Park (UMCP) in 2006 for the areas that are currently occupied by UMCP and a local police department. The remaining classrooms (14,710 square feet) were abated and gutted leaving only the building shell and basic mechanical and electrical equipment. The scope of the project includes the construction of a main office and health suite for the new program, roof replacement, HVAC system replacement (entire building), ADA compliant toilet room upgrades for all affected classrooms, replacement of the windows and exterior doors and other improvements.” Insert Justification: “This project will produce ten classrooms with dedicated ADA compliant bathrooms in each classroom, office and health facility suitable for an Early Childhood Center Pre-K through 1st grade.” Insert Highlights: “In FY 2023, the State funding supports both the design and construction for this project.”
MAJOR REPAIRS	Decrease in FY 2023 ‘Construction’ from \$8,701 to \$8,676. Decrease in FY 2023 ‘Other’ revenues from \$3,201 to \$3,176. Update Highlights to replace “(\$2,500,000)” with “(\$2,669,700)” for the Oxon Hill MS project. Insert “and” after “(\$65,000)”. Insert “(\$45,000)” after “Tayac ES” and delete “and contingency repairs (\$194,700)”. The total project costs decrease from \$198,799 to \$198,774.
CODE CORRECTIONS	Increase in FY 2023 ‘Construction’ from \$1,050 to \$1,075. Increase ‘Other’ revenue in FY 2023 to \$225. The total project cost increases from \$30,251 to \$30,276. Highlights was updated to change \$200,000 to \$225,000.

CORRECTIONS	
DETENTION CENTER IMPROVEMENTS 2	Increase in FY 2023 ‘Plans’ from \$0 to \$500. Increase in ‘GO Bonds’ from \$707 to \$1,207. The total project cost increases from \$21,509 to \$22,009. Insert in Highlights: “Resources are also provided for a facility study and possible design funding for a new facility.”
DPW&T	
AMPHITHEATRE	Decrease FY 2023 ‘Plans’ from \$2,500 to \$0. Decrease FY 2023 ‘Construction’ from \$2,500 to \$0. Decrease FY 2023 ‘State’ from \$5,000 to \$0. Decrease FY 2024 ‘Construction’ from \$8,700 to \$5,000. Decrease FY 2024 ‘State’ from \$3,700 to \$0. Decrease FY 2025 ‘Construction’ from \$8,700 to \$5,000. Decrease FY 2025 ‘State’ from \$3,700 to \$0. Decrease FY 2026 ‘Construction’ from \$8,600 to \$5,000. Decrease FY 2025 ‘State’ from \$3,600 to \$0. Total project cost decreases from \$31,000 to \$15,000. Update Highlights to remove “In FY 2023, the State funding supports both design and construction for this project with County and State support in subsequent fiscal years.” and insert “In FY 2024, the County funding supports construction for this project while State support is reflected in the Amphitheatre - Design/Construction project within the Maryland-National Capital Parks and Planning Commission in FY 2023 and in subsequent fiscal years.”
BLUE LINE CORRIDOR	Increase FY 2023 ‘Plans’ from \$0 to \$2,500. Increase FY 2023 ‘Construction’ from \$0 to \$15,100. Increase ‘State’ from \$0 to \$17,600. Increase FY 2024 ‘Construction’ from \$0 to \$20,000. Increase ‘State’ from \$0 to \$20,000. Total project cost increases from \$0 to \$37,600. Insert Description: “This project provides local and State funding to support infrastructure projects along the Blue Line Corridor including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights Metro Stations.” Insert Justification: “This project will enhance the surrounding transit-oriented development infrastructure and will provide needed traffic safety enhancements.” Insert Highlights: “In FY 2023, the State funding supports both design and construction for this project with County and State support in subsequent fiscal years for the phased construction of an Amphitheater as part of the Transit Oriented Development initiative. Additionally, funding will support corridor-wide pedestrian safety improvements and complete street projects that include Lottsford Road, Medical Center Drive and Garrett Morgan Boulevard.”

CURB & ROAD REHABILITATION 2	Increase FY 2023 'Construction' from \$29,588 to \$33,100. Increase 'GO Bonds' from \$24,488 to \$28,000. Total project cost increases from \$373,221 to \$376,733. Update Highlights to remove "FY 2021 'Other' funding included use of bond premium and developer contribution. Funding was evenly distributed for subprojects within all Councilmanic Districts." and insert "In" ahead of "FY 2023 and FY 2024".
DEVELOPER CONTRIBUTION PROJECTS	Increase FY 2023 'Construction' from \$2,116 to \$5,216. Increase FY 2023 'GO Bonds' from \$0 to \$3,100. Total project cost increases from \$32,029 to \$35,129.
STREETLIGHTS AND TRAFFIC SIGNALS 2	Increase FY 2023 'Construction' from \$4,200 to \$4,666 and decrease FY 2028 'Construction' from \$2,500 to \$2,034. Increase FY 2023 'GO Bonds' from \$3,040 to \$3,506 and decrease FY 2028 'GO Bonds' from \$2,600 to \$2,134. Total project costs remain unchanged.
MEMORIAL LIBRARY	
HYATTSVILLE BRANCH REPLACEMENT	Increase FY 2023 'Construction' from \$475 to \$875 and increase 'GO Bonds' from \$475 to \$875. Total project cost increases from \$37,811 to \$38,211. Highlights updated to correct "FY 2021" to "FY 2022" regarding the completion of construction.
CIRCUIT COURT	
COURTHOUSE RENOVATIONS AND SECURITY UPGRADES	Increase FY 2023 'Construction' from \$2,450 to \$3,450 and increase 'Other' funding from \$0 to \$1,100. Decrease FY 2023 'GO Bonds' from \$2,450 to \$2,350. Total project cost increases from \$49,879 to \$50,879. Update Highlights: "Other' funding in FY 2023 is a reimbursement from the Administrative Office of the Courts."
POLICE	
DISTRICT V STATION	Increase FY 2024 'Plans' from \$0 to \$700. Decrease FY 2025 'Plans' from \$700 to \$0. Increase FY 2025 "Construction' from \$0 to \$5,000, 'Equipment' from \$0 to \$1,000 and 'Other' from \$0 to 900. Increase FY 2026 'Construction' from \$5,000 to \$5,500, 'Equipment' from \$1,000 to \$2,000 and 'Other' from \$900 to \$1,150. Increase FY 2024 'GO Bonds' from \$0 to \$700. Increase FY 2025 'GO Bonds' from \$700 to \$6,900. Increase FY 2026 'GO bond' from \$6,900 to \$8,650. In FY 2027, all revenues and expenditures were reduced to \$0. Total project cost remains unchanged. Update Highlights: "The start date of the project was accelerated by one year from FY 2025 to FY 2024."

FIRE	
LAUREL FIRE/EMS #849	Increase FY 2023 'Plans' from \$0 to \$500. Increase FY 2023 'Construction' from \$0 to \$1,500. Increase FY 2024 "Land" from \$0 to \$800. Increase FY 2024 'Construction' from \$0 to \$5,300. Increase FY 2024 "Equipment" from \$0 to \$500. Increase FY 2024 "Other" from \$0 to \$300. Increase FY 2023 'Other' revenues from \$0 to \$2,000 and FY 2024 from \$0 to \$6,900. All revenues and expenditures in "Beyond 6 Years" were reduced to \$0. Total project costs remain the same. Update Highlights: "This project has changed from starting in Beyond 6 Years to FY 2023 and FY 2024. 'Other' funding is public safety surcharge revenue."
WATER STORAGE TANKS	Increase FY 2023 'Construction' from \$0 to \$1,300 and increase 'Federal' from \$0 to \$1,300. Total project cost increases from \$2,596 to \$3,896. Update Highlights: "'Federal' funding is a congressional grant."
CENTRAL SERVICES	
SHEPHERD'S COVE FAMILY SHELTER	Increase FY 2023 'GO Bonds' from \$0 to \$1,500. Decrease FY 2025 'GO Bonds' from \$6,500 to \$5,000. Total project costs remain the same.
REDEVELOPMENT AUTHORITY	
CHEVERLY DEVELOPMENT	Increase FY 2023 'Construction' from \$697 to \$2,697 and increase 'State' funding from \$0 to \$2,000. Total project cost increases from \$1,021 to \$3,021. Update Highlight: "FY 2023 funding consists of \$2.0 million in State funding."
SUITLAND MANOR REDEVELOPMENT	Increase FY 2023 'Construction' \$6,100 to \$8,600 and increase Federal funding from \$0 to \$2,500. Total project cost increases from \$108,417 to \$110,917. Update Highlights: "FY 2023 funding consists of \$2.5 million in federal funds..."
COMMUNITY COLLEGE	
DR. CHARLENE MICKENS DUKES STUDENT CENTER RENOVATION	Increase in FY 2023 "Construction" from \$0 to \$8,000. Increase in State revenue in FY 2023 from \$151 to \$8,151. Decrease in FY 2024 'Construction' from \$26,793 to \$18,793. Decrease in FY 2024 State revenue from \$17,663 to \$9,663. Total project costs remain unchanged. Update Highlights: "In FY 2023, the College will receive \$8 million from the Maryland Consolidated Capital Bond Loan of 2022 via SB 291/HB301. Construction is anticipated to end in FY 2025."

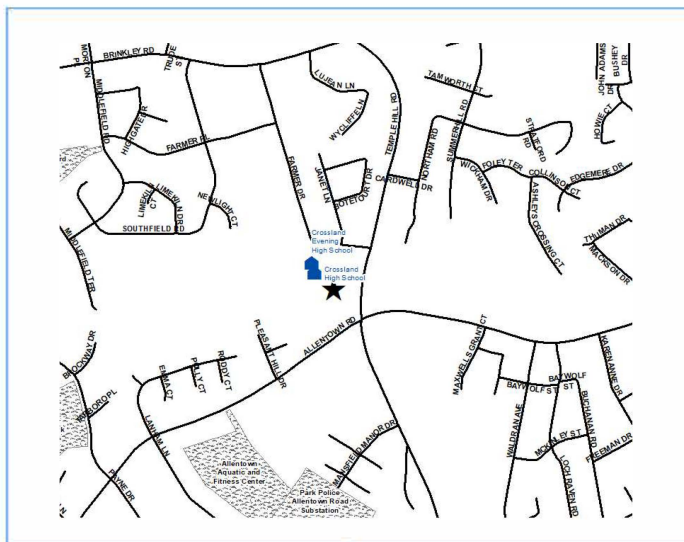
REVENUE AUTHORITY

SUITLAND WORKFORCE HOUSING – BUILDING K	<p>Increase FY 2023 ‘Land’ from \$0 to \$2,000, ‘Construction’ from \$0 to \$74,000 and ‘Other’ from \$0 to \$30,000. Increase FY 2024 ‘Construction’ from \$0 to \$30,000 and ‘Other’ from \$0 to \$4,000. Increase FY 2025 ‘Construction’ from \$0 to \$6,000 and ‘Other’ from \$0 to \$4,000. ‘Other’ revenue funding increases from \$0 to \$106,00 in FY 2023, \$0 to \$34,000 in FY 2024 and \$0 to \$10,000 in FY 2025.</p> <p>Total project cost is \$150,000. Insert Description: “The Suitland Workforce Housing – Building K project will be the first of its kind in Suitland, Maryland. In coordination with development plans already in place, the Suitland area is going through major redevelopment and this project is earmarked to providing housing to those members of the community such as teachers, fireman, and policeman.” Insert Justification: “Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing the costs of acquiring land and other property. In furtherance of such authority, the Revenue Authority expects to issue the bonds for purposes of financing certain costs of the Revenue Authority and/or the Redevelopment Authority.” Insert Highlights:” In FY 2023, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority. A designated development team will manage construction and operation of the project until it reaches stabilization at which point it will be turned back over to the Revenue Authority. This project is currently going through the approval process with the construction to begin 2023.”</p>
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HEALTH DEPARTMENT

CHEVERLY BUILDING REPLACEMENT	<p>Increase in ‘Plans’ from \$0 to \$1,154. Decrease in FY 2023 ‘Construction’ from \$9,340 to \$7,855. Decrease in FY 2023 ‘Other’ from \$4,669 to \$0. Decrease in ‘Federal’ funding from \$20,000 to \$10,000. Total project costs decrease from \$20,000 to \$10,000. Updated Justification: “A new site is needed to better serve the need of residents requiring clinical, mental health, and substance abuse assistance. Due to the physical condition and maintenance requirements of the property, significant improvements are needed for the continued operation of this facility. Therefore, a new facility is needed that is easily accessible to the public as well as more manageable to maintain.”</p>
HEALTH FACILITIES RENOVATIONS	<p>Increase in FY 2023 ‘Construction’ from \$1,123 to \$2,123. Increase in ‘Other’ funding from \$0 to \$1,000. Total project cost increase from \$9,323 to \$10,323. Updated Highlight:” ... and \$1 million for additional renovations funded by bond premiums.”</p>

<i>M-NCPPC</i>	
Exhibit 4A	Changes to Prior Approved Projects
Exhibit 4B	Adjustments to the Proposed FY 2023 – FY 2028 Capital Improvement Program



Description: This project will provide pre-engineered, free standing classrooms to accommodate new programs being transferred from other surrounding schools to provide a central location in the southern part of the County. The gross square footage required is approximately 25,000 gross square feet. A detailed scope of work will be determined after the architect is hired to perform an assessment.

Justification: This project eliminates expensive upgrades to Crossland HS prior driven by 2018 building codes. Crossland High School began modernizing in FY 2021. The Career and Technology (CTE) center programs will be relocated to Crossland HS. Capacity is for 1,500 students in the comprehensive school and 500 students in the Visual and Performing Arts center. Crossland HS will become the southern area CTE Hub.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	6901 Temple Hill Road, Camp Springs	Project Status	Not Assigned
Council District	Eight	Class	Replacement
Planning Area	Henson Creek	Land Status	Not Assigned

PROJECT MILESTONES

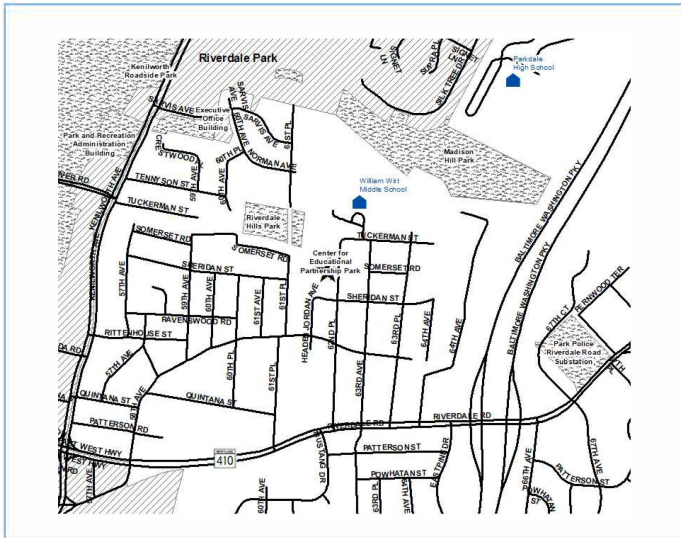
	Estimate	Actual
1 st Year in Capital Program		FY 2023
1 st Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$25,000	\$25,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,000	—	—	25,000	25,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$25,000	\$—	\$—	\$25,000	\$25,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
STATE	15,000	—	—	15,000	15,000	—	—	—	—	—	—
TOTAL	\$25,000	\$—	\$—	\$25,000	\$25,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Location		Status	
Address	6200 Sheridan Street, Riverdale	Project Status	Not Assigned
Council District	Three	Class	Rehabilitation
Planning Area	Defense Hgts.-Bladensburg & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

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

Description: This project establishes the Early Childhood Center. The facility is the former Riverdale Hills ES originally constructed in 1958 (35,727 square feet) and sits on a total of seven (7) parcels. A partial renovation was completed by the University of Maryland College Park (UMCP) in 2006 for the areas that are currently occupied by UMCP and a local police department. The remaining classrooms (14,710 square feet) were abated and gutted leaving only the building shell and basic mechanical and electrical equipment. The scope of the project includes the construction of a main office and health suite for the new program, roof replacement, HVAC system replacement (entire building), ADA compliant toilet room upgrades for all affected classrooms, replacement of the windows and exterior doors and other improvements.

Justification: This project will produce ten classrooms with dedicated ADA compliant bathrooms in each classroom, office and health facility suitable for an Early Childhood Center Pre-K through 1st grade.

Highlights: In FY 2023, the State funding supports both the design and construction for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$15,000	\$15,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,050	\$—	\$—	\$1,050	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,950	—	—	13,950	13,950	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$15,000	\$—	\$—	\$15,000	\$15,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$15,000	\$—	\$—	\$15,000	\$15,000	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$15,000	\$—	\$—	\$15,000	\$15,000	\$—	\$—	\$—	\$—	\$—	\$—
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 2023 'Other' funding is VLT, which supports the following: replacement of windows at Oxon Hill MS (\$2,669,700); corridor and locker room locker replacement at John Hanson Montessori (\$315,900); interior painting at John Hanson Montessori (\$80,000) and Potomac Landing ES (\$65,000) and bathroom partition replacement at Tayac ES (\$45,000).

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$109,023	\$31,075	\$8,676	\$148,774

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	

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$270	\$270	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100,088	41,332	80	58,676	8,676	10,000	10,000	10,000	10,000	10,000	—
EQUIP	340	340	—	—	—	—	—	—	—	—	—
OTHER	98,076	67,081	30,995	—	—	—	—	—	—	—	—
TOTAL	\$198,774	\$109,023	\$31,075	\$58,676	\$8,676	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
FUNDING											
GO BONDS	\$176,886	\$89,028	\$32,358	\$55,500	\$5,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
OTHER	21,888	18,636	76	3,176	3,176	—	—	—	—	—	—
TOTAL	\$198,774	\$107,664	\$32,434	\$58,676	\$8,676	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
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: FY 2023 'Other' funding is VLT, which will support the replacement of the fire alarm and hydrant system at Apple Grove ES (\$225,000).

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

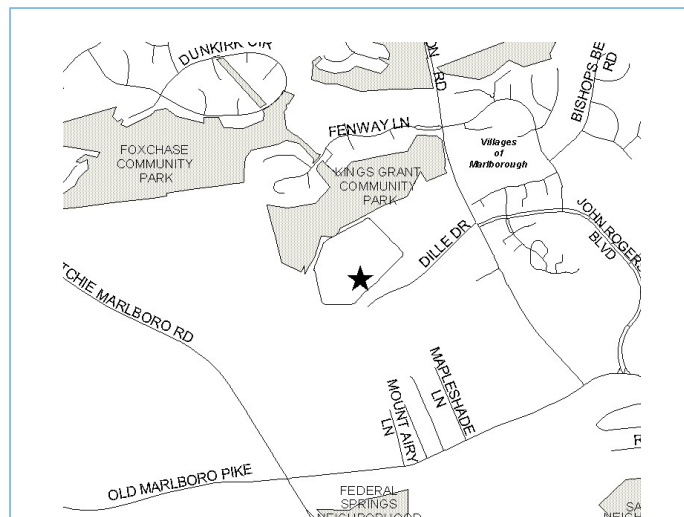
	Estimate	Actual
1 st Year in Capital Program		FY 1981
1 st Year in Capital Budget		FY 1981
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$14,139	\$5,312	\$1,075	\$20,526

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,779	2,954	—	10,825	1,075	1,750	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,497	11,185	5,312	—	—	—	—	—	—	—	—
TOTAL	\$30,276	\$14,139	\$5,312	\$10,825	\$1,075	\$1,750	\$2,000	\$2,000	\$2,000	\$2,000	\$—
FUNDING											
GO BONDS	\$28,516	\$12,245	\$5,671	\$10,600	\$850	\$1,750	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OTHER	1,760	1,285	250	225	225	—	—	—	—	—	—
TOTAL	\$30,276	\$13,530	\$5,921	\$10,825	\$1,075	\$1,750	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Location		Status	
Address	13400 Dille Drive, Upper Marlboro	Project Status	Under Construction
Council District	Six	Class	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2007
1 st Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		FY 2020
Project Completion		Ongoing

Description: The Detention Center Improvements 2 project provides funding for renovations and improvements to various areas in the Detention Center. Funds are used to repair and upgrade mechanical, electrical, and plumbing systems as well as replace inoperable or obsolete major equipment. This project includes replacing the cooling tower and repairing the foundation to prevent water leaks in the basement and refurbishing inmate visiting booths.

Justification: The Detention Center is over 30-years-old. Mechanical systems and equipment are outdated and need to be overhauled. Structural problems in the facility need to be corrected. Security systems and technology need to be modernized.

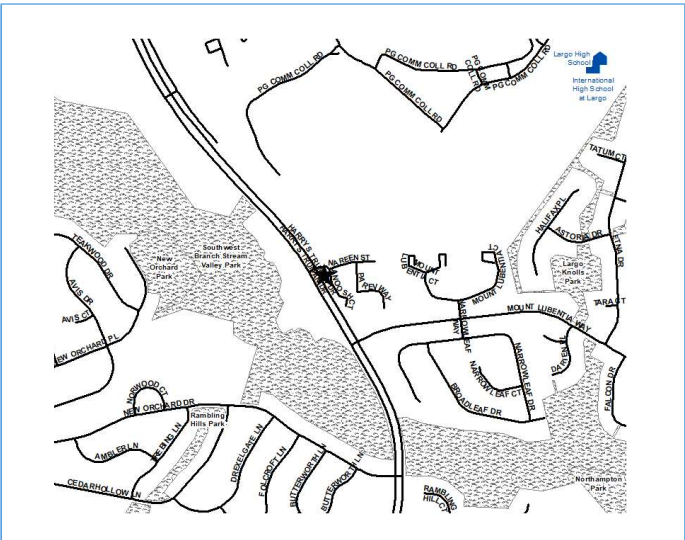
Highlights: FY 2023 funding will support renovations and improvements to various areas in the Detention Center based on infrastructure and operation priorities. Phase III of renovations will continue. Funds are used to repair and upgrade roofing, mechanical, electrical, and plumbing systems as well as replace inoperable or obsolete major equipment. Resources are also provided for a facility study and possible design funding for a new facility. 'Other' funding in FY 2023 is provided through public safety surcharge

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$5,054	\$1,935	\$4,170	\$11,159

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,093	\$593	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,759	1,879	960	4,920	820	820	820	820	820	820	—
EQUIP	2,661	686	475	1,500	250	250	250	250	250	250	—
OTHER	10,496	1,896	500	8,100	2,600	5,100	100	100	100	100	—
TOTAL	\$22,009	\$5,054	\$1,935	\$15,020	\$4,170	\$6,170	\$1,170	\$1,170	\$1,170	\$1,170	\$—
FUNDING											
GO BONDS	\$14,509	\$7,452	\$—	\$7,057	\$1,207	\$1,170	\$1,170	\$1,170	\$1,170	\$1,170	\$—
OTHER	7,500	—	—	7,500	2,500	5,000	—	—	—	—	—
TOTAL	\$22,009	\$7,452	\$—	\$14,557	\$3,707	\$6,170	\$1,170	\$1,170	\$1,170	\$1,170	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides local funding for the phased construction of an Amphitheatre as part of the Transit Oriented Development initiative.

Justification: This project will enhance the surrounding transit oriented development infrastructure.

Highlights: In FY 2024, the County funding supports construction for this project while State support is reflected in the Amphitheatre - Design/Construction project within the Maryland-National Capital Parks and Planning Commission in FY 2023 and in subsequent fiscal years.

Enabling Legislation: Not Applicable

Location		Status	
Address	708 Harry S. Truman Drive, Upper Marlboro	Project Status	New
Council District	Six	Class	New Construction
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

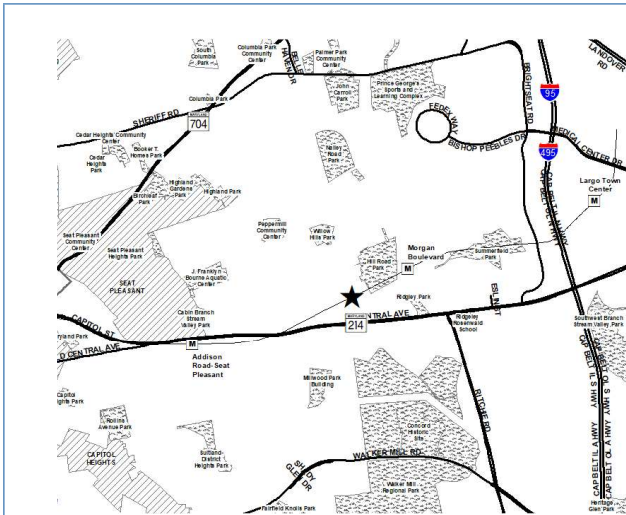
	Estimate	Actual
1 st Year in Capital Program		FY 2023
1 st Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	FY 2023	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,000	—	—	15,000	—	5,000	5,000	5,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$15,000	\$—	\$—	\$15,000	\$—	\$5,000	\$5,000	\$5,000	\$—	\$—	\$—
FUNDING											
GO BONDS	\$15,000	\$—	\$—	\$15,000	\$—	\$5,000	\$5,000	\$5,000	\$—	\$—	\$—
TOTAL	\$15,000	\$—	\$—	\$15,000	\$—	\$5,000	\$5,000	\$5,000	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: In FY 2023, the State funding supports both design and construction for this project with County and State support in subsequent fiscal years for the phased construction of an Amphitheater as part of the Transit Oriented Development initiative. Additionally, funding will support corridor-wide pedestrian safety improvements and complete street projects that include Lottsford Road, Medical Center Drive and Garrett Morgan Boulevard.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

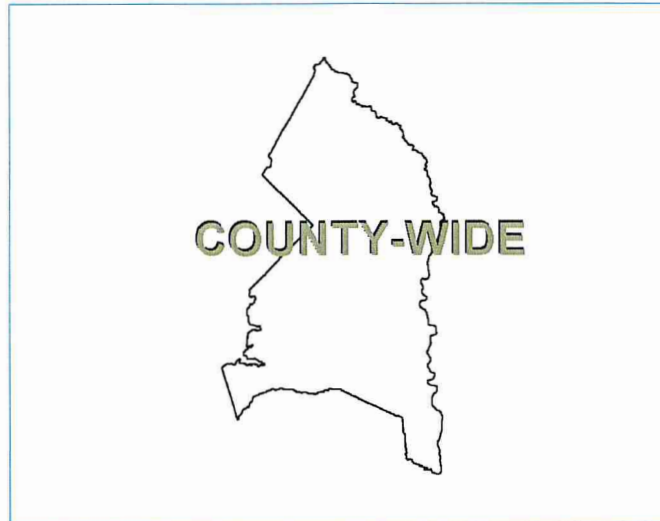
	Estimate	Actual
1 st Year in Capital Program		FY 2023
1 st Year in Capital Budget		FY 2023
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$17,600	\$17,600

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	35,100	—	—	35,100	15,100	20,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$37,600	\$—	\$—	\$37,600	\$17,600	\$20,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$37,600	\$—	\$—	\$37,600	\$17,600	\$20,000	\$—	\$—	\$—	\$—	\$—
TOTAL	\$37,600	\$—	\$—	\$37,600	\$17,600	\$20,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: In FY 2023 and 2024, federal funding includes anticipated funding from the Infrastructure Investment and Jobs Act.

Enabling Legislation: CB-43-2020

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

PROJECT MILESTONES


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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$218,118	\$27,815	\$36,000	\$281,933

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$6,578	\$6,578	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	721	721	—	—	—	—	—	—	—	—	—
CONSTR	276,003	154,488	25,815	95,700	33,100	15,800	3,800	8,800	10,800	23,400	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	93,431	56,331	2,000	35,100	2,900	4,700	6,500	7,000	7,000	7,000	—
TOTAL	\$376,733	\$218,118	\$27,815	\$130,800	\$36,000	\$20,500	\$10,300	\$15,800	\$17,800	\$30,400	\$—
FUNDING											
GO BONDS	\$305,636	\$181,518	\$9,318	\$114,800	\$28,000	\$12,500	\$10,300	\$15,800	\$17,800	\$30,400	\$—
FEDERAL	18,610	2,610	—	16,000	8,000	8,000	—	—	—	—	—
STATE	6,888	6,888	—	—	—	—	—	—	—	—	—
OTHER	45,599	45,599	—	—	—	—	—	—	—	—	—
TOTAL	\$376,733	\$236,615	\$9,318	\$130,800	\$36,000	\$20,500	\$10,300	\$15,800	\$17,800	\$30,400	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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 2023, funding supports the continued construction for Oak Grove Road/Church roadway improvements and Westphalia interchange.

Enabling Legislation: CB-43-2020

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 2022 Estimate	FY 2023	Total
\$14,131	\$15,782	\$5,216	\$35,129

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$648	\$648	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	26,936	5,938	15,782	5,216	5,216	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,545	7,545	—	—	—	—	—	—	—	—	—
TOTAL	\$35,129	\$14,131	\$15,782	\$5,216	\$5,216	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$10,428	\$680	\$6,648	\$3,100	\$3,100	\$—	\$—	\$—	\$—	\$—	\$—
DEV	3,096	—	980	2,116	2,116	—	—	—	—	—	—
OTHER	21,605	16,320	5,285	—	—	—	—	—	—	—	—
TOTAL	\$35,129	\$17,000	\$12,913	\$5,216	\$5,216	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

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

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

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

Highlights: FY 2023 potential grant funding through the Transportation Alternative Program (TAP) Grant shown as Federal revenue.

Enabling Legislation: CB-43-2020

PROJECT MILESTONES

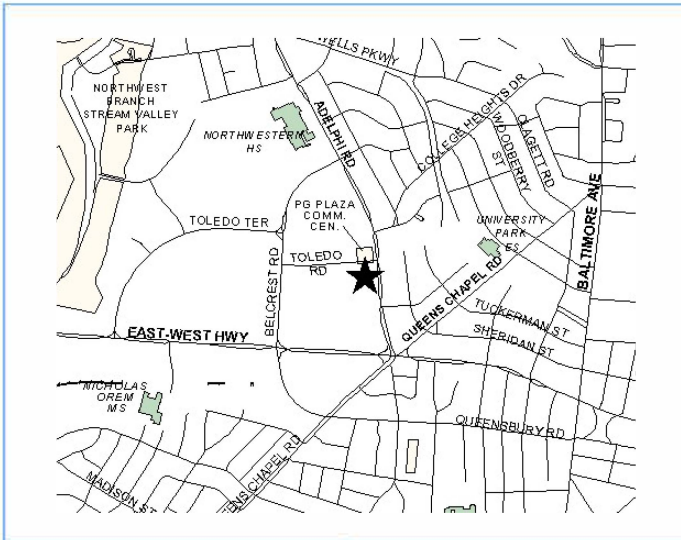
Estimate	Actual
1 st Year in Capital Program	FY 2009
1 st Year in Capital Budget	FY 2010
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$29,062	\$4,169	\$4,966	\$38,197

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,934	\$1,784	\$350	\$800	\$300	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	38,379	17,610	3,819	16,950	4,666	2,750	2,500	2,500	2,500	2,034	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,668	9,668	—	—	—	—	—	—	—	—	—
TOTAL	\$50,981	\$29,062	\$4,169	\$17,750	\$4,966	\$2,850	\$2,600	\$2,600	\$2,600	\$2,134	\$—
FUNDING											
GO BONDS	\$47,972	\$28,047	\$4,635	\$15,290	\$3,506	\$1,850	\$2,600	\$2,600	\$2,600	\$2,134	\$—
FEDERAL	2,460	—	—	2,460	1,460	1,000	—	—	—	—	—
OTHER	549	549	—	—	—	—	—	—	—	—	—
TOTAL	\$50,981	\$28,596	\$4,635	\$17,750	\$4,966	\$2,850	\$2,600	\$2,600	\$2,600	\$2,134	\$—
OPERATING IMPACT											
PERSONNEL	—	—	—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	—	—	—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	—



Description: The project consists of building a new Hyattsville Branch Library on the existing site. The new one-story facility will be 40,000 square feet with additional study rooms and community meeting space, as well as a parking garage. The intention is also to provide emergency power for a portion of the building so that it can be used as a cooling/warming shelter in the event of catastrophic weather.

Justification: The original facility, constructed in 1964, had multiple American with Disabilities Act (ADA) compliance, mechanical, electrical, plumbing and HVAC issues. This branch is one of the busiest in the County, and its failing infrastructure could no longer support the new technologies demanded by the community.

Highlights: Construction was completed in FY 2022. FY 2023 funding will be used to close out construction costs and architect fees.

Enabling Legislation: CB-44-2020

Location		Status	
Address	6530 Adelphi Road, Hyattsville	Project Status	Under Construction
Council District	Two	Class	Replacement
Planning Area	Hyattsville & Vicinity	Land Status	No Land Involved

PROJECT MILESTONES

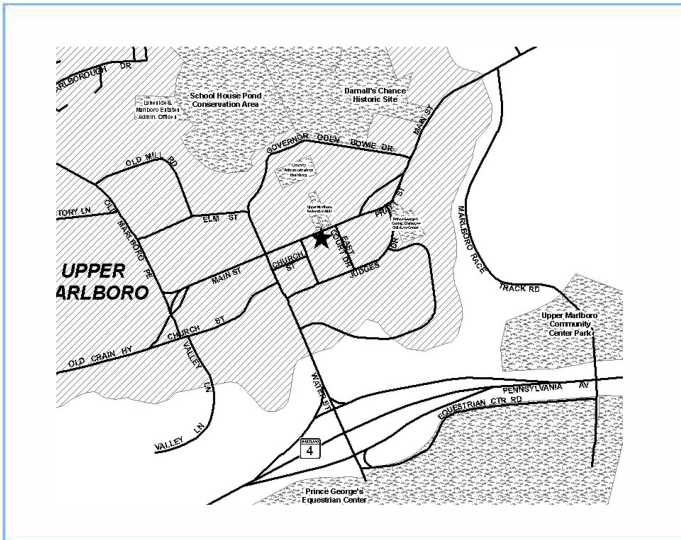
	Estimate	Actual
1 st Year in Capital Program		FY 1988
1 st Year in Capital Budget		FY 1991
Completed Design		FY 2016
Began Construction		FY 2019
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$34,981	\$2,355	\$875	\$38,211

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,074	\$1,074	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	35,037	32,592	1,570	875	875	—	—	—	—	—	—
EQUIP	999	214	785	—	—	—	—	—	—	—	—
OTHER	1,101	1,101	—	—	—	—	—	—	—	—	—
TOTAL	\$38,211	\$34,981	\$2,355	\$875	\$875	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$32,211	\$30,536	\$800	\$875	\$875	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	6,000	6,000	—	—	—	—	—	—	—	—	—
TOTAL	\$38,211	\$36,536	\$800	\$875	\$875	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Location		Status	
Address	14735 Main Street, Upper Marlboro	Project Status	Under Construction
Council District	Nine	Class	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	Land Status	Not Assigned

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2008
1 st Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Description: This project will involve the refresh of all floors within the Marbury & Bourne Wings of the Courthouse to include upgrading lighting, mechanical systems, installing energy saving plumbing, finishes, cleaning duct work, replacing flooring, painting, installing furniture, touching up millwork and enhancing signage.

Justification: The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. The Marbury & Bourne Wings of the Courthouse, which were opened in 1991, are in need of a total refresh of each floor as a result of the 5,000 citizens being served at the courthouse daily.

Highlights: In FY 2023, funding will be used to complete the following sub-projects: Courthouse cafeteria & restroom upgrades, security enhancements at the Commissioners' entrance, Maryland Electronic Courts HVAC installation, Duvall Wing renovations and updates to corridor and common areas. 'Other' funding in FY 2023 is a reimbursement from the Administrative Office of the Courts.

Enabling Legislation: CB-46-2020

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$31,190	\$8,719	\$3,450	\$43,359

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$148	\$148	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	49,390	29,722	8,698	10,970	3,450	1,100	1,204	2,006	1,204	2,006	—
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	649	628	21	—	—	—	—	—	—	—	—
TOTAL	\$50,879	\$31,190	\$8,719	\$10,970	\$3,450	\$1,100	\$1,204	\$2,006	\$1,204	\$2,006	\$—
FUNDING											
GO BONDS	\$48,379	\$33,376	\$5,133	\$9,870	\$2,350	\$1,100	\$1,204	\$2,006	\$1,204	\$2,006	\$—
OTHER	2,500	1,400	—	1,100	1,100	—	—	—	—	—	—
TOTAL	\$50,879	\$34,776	\$5,133	\$10,970	\$3,450	\$1,100	\$1,204	\$2,006	\$1,204	\$2,006	\$—
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 Road in Clinton. District V services 167 square miles. The new station will be located along the southern portion of the 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: The start date of the project was accelerated by one year from FY 2025 to FY 2024.

Enabling Legislation: CB-45-2020

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

PROJECT MILESTONES

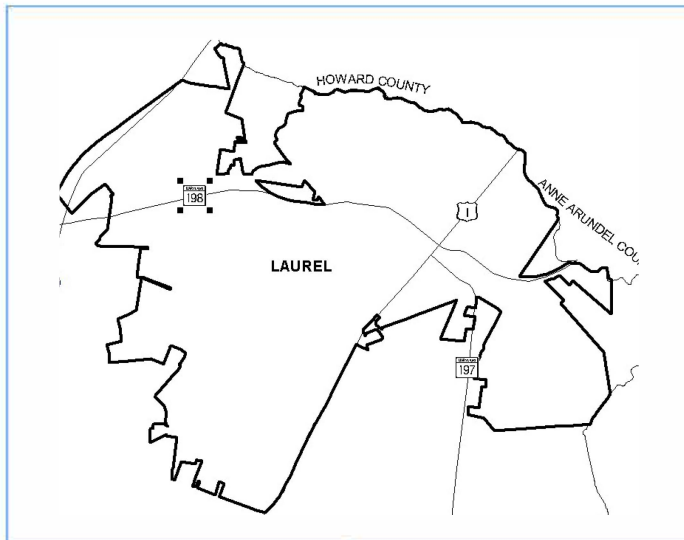
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2013
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$450	\$0	\$0	\$450

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$700	\$—	\$—	\$700	\$—	\$700	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,500	—	—	10,500	—	—	5,000	5,500	—	—	—
EQUIP	3,000	—	—	3,000	—	—	1,000	2,000	—	—	—
OTHER	2,500	450	—	2,050	—	—	900	1,150	—	—	—
TOTAL	\$16,700	\$450	\$—	\$16,250	\$—	\$700	\$6,900	\$8,650	\$—	\$—	\$—
FUNDING											
GO BONDS	\$16,700	\$450	\$—	\$16,250	\$—	\$700	\$6,900	\$8,650	\$—	\$—	\$—
TOTAL	\$16,700	\$450	\$—	\$16,250	\$—	\$700	\$6,900	\$8,650	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: This project has changed from starting in Beyond 6 Years to FY 2023 and FY 2024. 'Other' funding is public safety surcharge revenue.

Enabling Legislation: CB-32-2018

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$2,000	\$2,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	800	—	—	800	—	800	—	—	—	—	—
CONSTR	6,800	—	—	6,800	1,500	5,300	—	—	—	—	—
EQUIP	500	—	—	500	—	500	—	—	—	—	—
OTHER	300	—	—	300	—	300	—	—	—	—	—
TOTAL	\$8,900	\$—	\$—	\$8,900	\$2,000	\$6,900	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$8,900	\$—	\$—	\$8,900	\$2,000	\$6,900	\$—	\$—	\$—	\$—	\$—
TOTAL	\$8,900	\$—	\$—	\$8,900	\$2,000	\$6,900	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding for installing 30,000 gallon underground storage tanks and the installation of dry fire hydrants in rural areas not served by the Washington Suburban Sanitary Commission or other municipal water supply systems.

Justification: Many areas of the County do not have an adequate fire fighting water supply. The installation of the tanks and dry hydrants will improve fire suppression services to those areas and will assist in lowering insurance rates for property owners of the area.

Highlights: Prior year appropriations will be used to complete previously planned water tank construction. 'Federal' funding is a congressional grant.

Enabling Legislation: CB-44-2016

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Under Negotiation

PROJECT MILESTONES

Estimate	Actual
1 st Year in Capital Program	FY 2005
1 st Year in Capital Budget	FY 2008
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$399	\$997	\$1,300	\$2,696

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,574	77	997	2,500	1,300	—	—	400	400	400	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	288	288	—	—	—	—	—	—	—	—	—
TOTAL	\$3,896	\$399	\$997	\$2,500	\$1,300	\$—	\$—	\$400	\$400	\$400	\$—
FUNDING											
GO BONDS	\$2,195	\$1,093	\$—	\$1,102	\$—	\$—	\$—	\$302	\$400	\$400	\$—
FEDERAL	1,300	—	—	1,300	1,300	—	—	—	—	—	—
OTHER	401	401	—	—	—	—	—	—	—	—	—
TOTAL	\$3,896	\$1,494	\$—	\$2,402	\$1,300	\$—	\$—	\$302	\$400	\$400	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: This project was renamed from Shepherd's Cove Women's Shelter to Shepherd's Cove Family Shelter. The project schedule has been accelerated by one year. Design of the project is anticipated to start in FY 2024.

Enabling Legislation: CB-46-2020

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

PROJECT MILESTONES

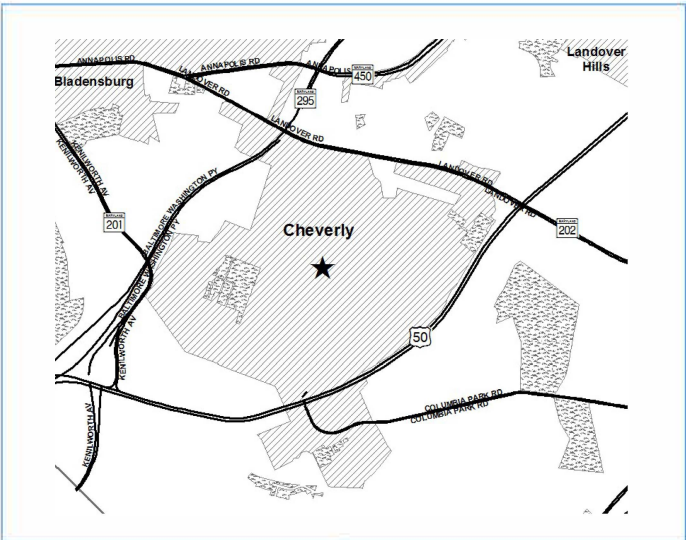
	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	FY 2024	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$36	\$3,424	\$0	\$3,460

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$4,424	\$—	\$3,424	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,027	27	—	15,000	—	10,000	5,000	—	—	—	—
EQUIP	1,000	—	—	1,000	—	1,000	—	—	—	—	—
OTHER	9	9	—	—	—	—	—	—	—	—	—
TOTAL	\$20,460	\$36	\$3,424	\$17,000	\$—	\$12,000	\$5,000	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$20,460	\$1,960	\$—	\$18,500	\$1,500	\$12,000	\$5,000	\$—	\$—	\$—	\$—
TOTAL	\$20,460	\$1,960	\$—	\$18,500	\$1,500	\$12,000	\$5,000	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: FY 2023 funding will support a cell tower relocation on the existing Prince Georges Hospital Center site. FY 2023 funding consists of \$2.0 million in State funding.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

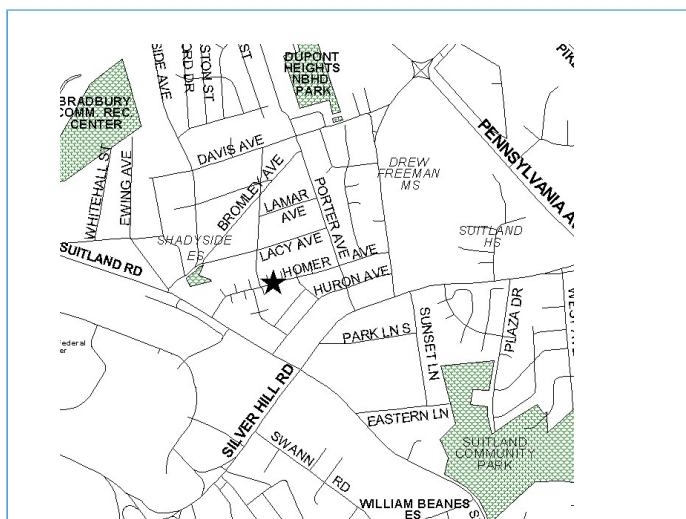
	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY 2014
Completed Design		FY 2021
Began Construction		FY 2021
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$224	\$100	\$2,697	\$3,021

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$213	\$113	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	18	18	—	—	—	—	—	—	—	—	—
CONSTR	2,790	93	—	2,697	2,697	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$3,021	\$224	\$100	\$2,697	\$2,697	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$2,000	\$—	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,021	336	685	—	—	—	—	—	—	—	—
TOTAL	\$3,021	\$336	\$685	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The Suitland Manor project consists of acquisition, relocation, demolition and clearance of approximately 33 acres of commercial and residential properties. Total public infrastructure costs are estimated to be \$40,000,000. The infrastructure construction is underway, and the townhome phase is complete. The 137 unit senior building is under construction.

Justification: The neighborhood will be revitalized through the provision of new housing stock, infrastructure improvements and public safety enhancements. The project will provide retail investment to complement the neighborhood and the Suitland Federal Center.

Highlights: FY 2023 funding will support the construction of infrastructure (streets, utilities, storm water management) for the residential, retail, and open space project. FY 2023 funding consists of \$2.5 million in federal funds, \$1.7 million in PAYGO funds, \$3.1 million in land sale proceeds and \$1.1 million in State grants.

Enabling Legislation: Not Applicable

Location		Status	
Address	Homer Avenue, Suitland	Project Status	Under Construction
Council District	Seven	Class	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	Land Status	Land Bank Acquisition

PROJECT MILESTONES

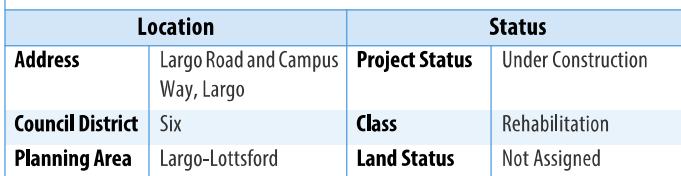
	Estimate	Actual
1 st Year in Capital Program		FY 2001
1 st Year in Capital Budget		FY 2001
Completed Design	FY 2022	
Began Construction		FY 2018
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$90,993	\$9,324	\$8,600	\$108,917

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$7,185	\$7,185	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	4,105	3,105	1,000	—	—	—	—	—	—	—	—
CONSTR	48,528	29,604	8,324	10,600	8,600	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	51,099	51,099	—	—	—	—	—	—	—	—	—
TOTAL	\$110,917	\$90,993	\$9,324	\$10,600	\$8,600	\$2,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
FEDERAL	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
STATE	1,527	207	250	1,070	1,070	—	—	—	—	—	—
OTHER	106,890	78,160	1,000	27,730	4,790	3,000	1,500	—	—	18,440	—
TOTAL	\$110,917	\$78,367	\$1,250	\$31,300	\$8,360	\$3,000	\$1,500	\$—	\$—	\$18,440	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

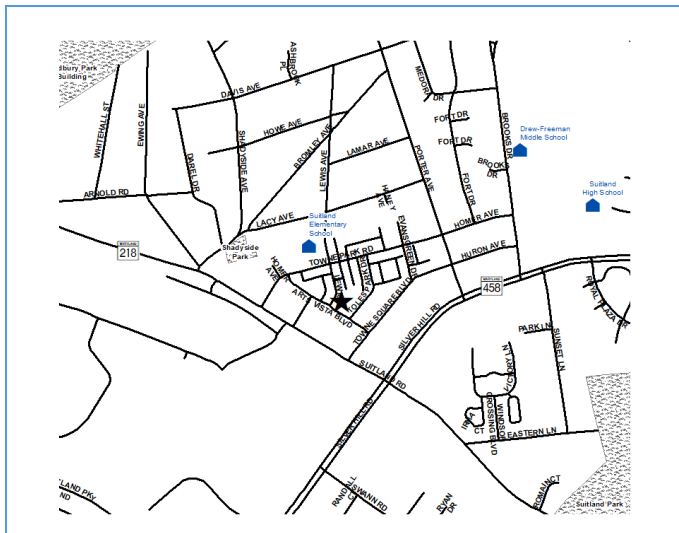


	Estimate	Actual
1 st Year in Capital Program		FY 2013
1 st Year in Capital Budget		FY 2020
Completed Design		FY 2022
Began Construction	FY 2022	
Project Completion	FY 2025	

Enabling Legislation: CB-47-2020

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4	\$5,132	\$8,000	\$13,136

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$6,032	\$—	\$5,132	\$900	\$—	\$—	\$900	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	53,725	—	—	53,725	8,000	18,793	26,932	—	—	—	—
EQUIP	4,324	—	—	4,324	—	2,162	2,162	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
TOTAL	\$64,085	\$4	\$5,132	\$58,949	\$8,000	\$20,955	\$29,994	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$25,541	\$1,002	\$1,067	\$23,472	\$—	\$11,141	\$12,331	\$—	\$—	\$—	\$—
STATE	38,544	3,067	—	35,477	8,151	9,663	17,663	—	—	—	—
TOTAL	\$64,085	\$4,069	\$1,067	\$58,949	\$8,151	\$20,804	\$29,994	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Location		Status	
Address	Naylor Road, Suitland	Project Status	Design Not Begun
Council District	Seven	Class	New Construction
Planning Area	Suitland, District Heights & Vicinity	Land Status	Acquisition Complete

PROJECT MILESTONES

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

Description: The Suitland Workforce Housing - Building K project will be the first of its kind in Suitland, Maryland. In coordination with development plans already in place, the Suitland area is going through major redevelopment and this project is earmarked to providing housing to those members of the community such as teachers, fireman, and policeman.

Justification: Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing the costs of acquiring land and other property. In furtherance of such authority, the Revenue Authority expects to issue the bonds for purposes of financing certain costs of the Revenue Authority and/or the Redevelopment Authority.

Highlights: In FY 2023, 'Other' funding is from bond proceeds that will be acquired by the Revenue Authority. A designated development team will manage construction and operation of the project until it reaches stabilization at which point it will be turned back over to the Revenue Authority. This project is currently going through the approval process with the construction to begin 2023.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$106,000	\$106,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	—	—	2,000	2,000	—	—	—	—	—	—
CONSTR	110,000	—	—	110,000	74,000	30,000	6,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	38,000	—	—	38,000	30,000	4,000	4,000	—	—	—	—
TOTAL	\$150,000	\$—	\$—	\$150,000	\$106,000	\$34,000	\$10,000	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$150,000	\$—	\$—	\$150,000	\$106,000	\$34,000	\$10,000	\$—	\$—	\$—	\$—
TOTAL	\$150,000	\$—	\$—	\$150,000	\$106,000	\$34,000	\$10,000	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The facility to build and/or renovate a building to provide full service clinical, behavioral and dental health services.

Justification: A new site is needed to better serve the need of residents requiring clinical, mental health, and substance abuse assistance. Due to the physical condition and maintenance requirements of the property, significant improvements are needed for the continued operation of this facility. Therefore, a new facility is needed that is easily accessible to the public as well as more manageable to maintain.

Highlights: Funding is provided by the American Recovery Plan Act.

Enabling Legislation: Not Applicable

Location		Status	
Address	Location Not Determined	Project Status	Design Stage
Council District	Not Assigned	Class	New Construction
Planning Area	Not Assigned	Land Status	Loc not determined

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$10,000	\$10,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,154	\$—	\$—	\$1,154	\$1,154	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,855	—	—	7,855	7,855	—	—	—	—	—	—
EQUIP	991	—	—	991	991	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
FEDERAL	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project includes various health facilities such as Dyer Health, Cheverly Health and the Health Administration building. The project consists of extensive repairs of safety related concerns, improvements and reconfigurations/renovations for clinical services. Some of the items include but are not limited to the plumbing and electrical repairs, roof repair, foundation repair and generator replacement and other improvements to bring the buildings up to current codes with the ADA standards.

Justification: The Health Facilities are heavily used by the public and require frequent updating and preventative maintenance. Some improvements will provide a more safe/healthy work environment for the staff and visitors.

Highlights: FY 2023 costs include projects for the Cheverly Health Center continued repairs, Largo Administration Building update to the elevator cab and new interior LED lighting and \$1 million for additional renovations funded by bond premiums.

Enabling Legislation: CB-33-2018

Location		Status	
Address	Various Locations	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
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 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,463	\$2,552	\$2,123	\$9,138

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,882	99	2,475	3,308	2,123	665	65	55	240	160	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,441	4,364	77	—	—	—	—	—	—	—	—
TOTAL	\$10,323	\$4,463	\$2,552	\$3,308	\$2,123	\$665	\$65	\$55	\$240	\$160	\$—
FUNDING											
GO BONDS	\$8,751	\$4,943	\$1,500	\$2,308	\$1,123	\$665	\$65	\$55	\$240	\$160	\$—
OTHER	1,572	572	—	1,000	1,000	—	—	—	—	—	—
TOTAL	\$10,323	\$5,515	\$1,500	\$3,308	\$2,123	\$665	\$65	\$55	\$240	\$160	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	