



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Office of Audits and Investigations

May 11, 2021

MEMORANDUM

TO: Calvin S. Hawkins, II, Chair
 Committee of the Whole (COW)

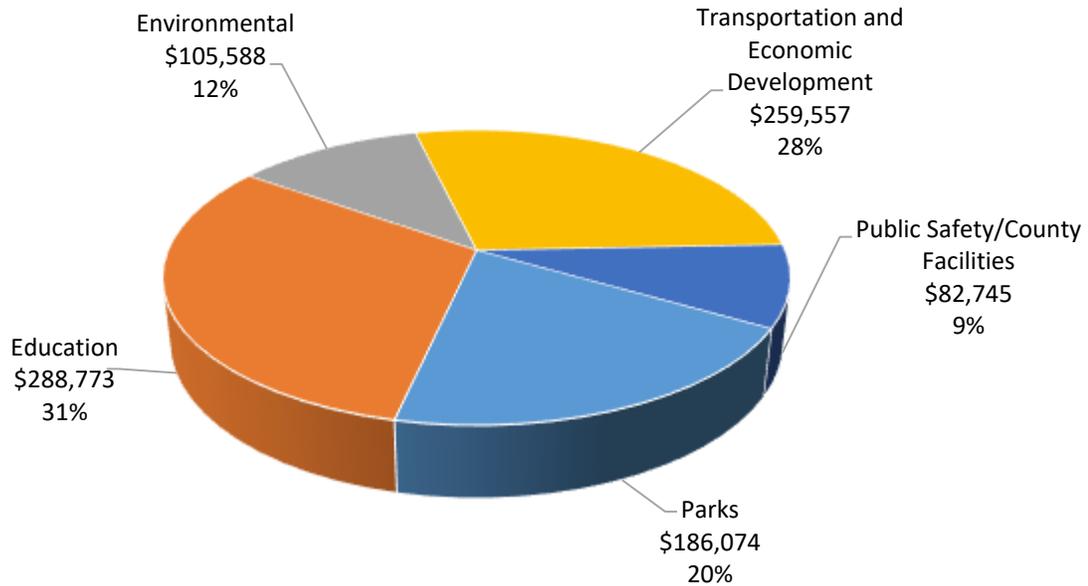
FROM: David H. Van Dyke, County Auditor *DH*
 Turkessa M. Green, Deputy County Auditor *TMG*

RE: Proposed FY 2022 – FY 2027 Capital Improvement Program

The Proposed FY 2022 - 2027 Capital Improvement Program (CIP) consists of various projects totaling \$3.6 billion, including projects for the County and the Maryland-National Capital Park and Planning Commission (M-NCPPC). The table below provides a summary of the FY 2022 - 2027 Proposed Capital Improvement Program Expenditures, by agency. See the FY 2022 - 2027 CIP book for additional details.

Summary of the Proposed FY 2022 - 2027 Capital Improvement Program Expenditures (in thousands)		
AGENCY/PROGRAM	FY 2022 PROPOSED CAPITAL BUDGET	FY 2022 - 2027 PROPOSED CAPITAL PROGRAM
Board of Education	\$ 185,887	\$ 1,221,169
Public Works and Transportation	169,194	488,976
Parks Department / M-NCPPC	186,074	447,623
Stormwater Management	89,373	482,877
Central Services	29,851	182,806
Community College	62,873	242,832
Revenue Authority	67,075	117,075
Redevelopment Authority	17,914	22,353
Department of the Environment	16,215	60,872
Memorial Library	14,513	59,258
Health Department	25,500	29,635
Police Department	17,600	50,150
Fire/EMS	14,490	64,670
Corrections	15,604	50,050
Courts	5,200	33,250
Federal Programs	5,374	5,374
TOTAL	\$ 922,737	\$ 3,558,970

FY 2022 Proposed Capital Budget Expenditures (in thousands)



Details of the proposed FY 2022- FY 2027 CIP for the following agencies are included with this report and being presented to the Committee of the Whole (COW) for discussion on May 11, 2021.

- [Redevelopment Authority](#) (pages 3 – 4)
- [Revenue Authority](#) (pages 5 – 7)
- [Corrections](#) (pages 8 – 9)
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- [Memorial Library](#) (pages 18 – 20)
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- [Department of Public Works & Transportation](#) (pages 35 – 39)

Redevelopment Authority (RDA) - CIP Overview

The major Programs of the Redevelopment Authority are capital projects, economic development, neighborhood reinvestment, and special projects. The Redevelopment Authority has included six (6) active capital projects in the FY 2021 - FY 2026 Proposed Capital Improvement Program (CIP) for a funding amount of \$137,753,000. One (1) existing project: Town of Upper Marlboro Redevelopment has been deferred to FY 2024 with no required funding for FY 2022. The five (5) active projects with proposed fund balance from the County for FY 2022 sources are as follows:

	Expended to Date	Estimated for FY2021	Proposed FY2022 Capital Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Proposed CIP Funding
Addison Rd/Capitol Heights Metro Corridor	\$2,784,000	\$1,000,000	\$500,000	\$290,000	\$0	\$0	\$0	\$0	\$4,574,000
Cheverly	\$127,000	\$408,000	\$736,000	\$0	\$0	\$0	\$0	\$0	\$1,271,000
County Revitalization	\$2,689,000	\$4,384,000	\$1,400,000	\$1,150,000	\$499,000	\$0	\$0	\$0	\$10,122,000
Glenarden	\$9,578,000	\$3,100,000	\$6,378,000	\$0	\$0	\$0	\$0	\$0	\$19,056,000
Suitland	\$79,266,000	\$12,064,000	\$8,900,000	\$0	\$0	\$0	\$0	\$0	\$100,230,000
Town of Upper Marlboro		\$0	\$0	\$0	\$500,000	\$1,000,000	\$1,000,000	\$0	\$2,500,000
Total	\$94,444,000	\$20,956,000	\$17,914,000	\$1,440,000	\$999,000	\$1,000,000	\$1,000,000	\$0	\$137,753,000

- The RDA’s FY 2022 projects include:
 - Towne Square at Suitland Federal Center – Redevelopment of the old Suitland Manor subdivision into a new Transit Oriented Development (TOD) neighborhoods with 1,200 residential units, 10,000 square feet of new retail, an affordable senior building, performing arts center, and two (2) large urban parks. The FY2022 funding will support the construction of infrastructure (streets, utilities, and storm water management) for the residential, retail, and open space project. Total public infrastructure costs are estimated at \$40 million. FY 2022 Funding consists of \$9.1 million in bond sales. Construction began FY 2018. **Total Project budget - \$100,230,000.**
 - Glenarden Hills – Redevelopment of Glenarden Apartments with is a four (4) phased project including demolition and replacement of a blighted 578-unit apartment complex on 27 acres. The new redevelopment will consist of 429 new multifamily apartments, owner occupied townhomes for seniors and families, infrastructure improvements, community center, pool and three (3) acres of green space. FY 2022 funding supports the construction of infrastructure and storm water management. The project is delayed because of rubble removal on site and the pandemic. The funding consists of \$2 million in PAYGO funds, \$1 million in state funds, and \$598,000 in land sales proceeds. **Total Project budget - \$19,056,000.**
 - Addison Road/Capitol Heights Metro – The project consists of land assembly, relocation and demolition to facilitate TOD near two (2) metro stations. FY 2022 Funding supports

the Blueline Façade program for single family home renovation projects, which anticipates nine (9) homes in the Fairmont Heights Net Zero Program. Total funding includes \$250,000 in State grants. **Total Project Budget - \$4,574,000.**

- Cheverly Development – The project consists of land assembly, demolition, and the redevelopment of a hotel and restaurant with 50,000 buildable square feet. The 120-room extended stay hotel will include a restaurant pad site. FY 2022 funding will support land assembly, demolition, and redevelopment of the 26-acre site of the new Prince George’s Hospital Center. The project is delayed due to the Pandemic. **Total Project Budget - \$1,271,000.**
- The County Revitalization project consists of land assembly, relocation, demolition, and various programs. Countywide efforts include the: (1) Community Impact Grants, (2) Transit Oriented Development (TOD) Place Marketing Programs, (3) Commercial Revitalization Program, and (4) Northern Gateway Revitalization Program. In FY 2022 spending/awards for the CIG and the Commercial Property Improvement Programs (CPIP) will be supported by previous year’s funding. **Total Project Budget - \$10,122,000.**
- Town of Upper Marlboro – Project delayed another fiscal year.

Revenue Authority - CIP Overview

The Capital Budget of the Revenue Authority is separate and distinct from the County's Capital Improvement Program (CIP).

The Authority has participated in several CIP and Economic Development Projects in FY 2021 and plans for FY 2022 and beyond. *See table on the following page* for FY 2021 and 2022 Proposed Funded CIP projects. Note: One (1) delayed project, Hamilton Street Garage, is not included in the table, as there is no Approved FY 2021 or Proposed FY 2022 funding.

	Description	FY 2021 Approved	FY 2021 Estimate	FY 2022 Proposed Budget	Total Project Cost	Status of Project
1	Suitland Naylor Road	\$ 4,194	\$ 200	\$ 50,000	\$ 138,000	Phase I - begins FY 2022
2	Capital Regional Medical	\$ 35,914	\$ 33,200	\$ 2,800	\$ 36,000	Completed FY 2021
3	Renovate Hyattsville			\$ 6,800	\$ 6,800	Exploring
	Total	\$ 40,108	\$ 33,400	\$ 59,600		

- Highlights:
 - ✚ Proposed FY 2022 Funding Sources: Total: \$67.075 million
 - Revenue Bonds – \$9.575 million;14.3%
 - Other – \$57.5 million;85.7%
 - Variance between the total proposed FY 2022 funding in the Proposed CIP Budget and the table above are attributed to amounts held in reserves for the Suitland Naylor Road and Capital Regional Medical Center Garage projects.
 - ✚ Four (4) projects - No proposed new or deleted projects
 - ✚ Two (2) projects delayed: Hamilton Street Garage and Hyattsville Justice Center Garage

Capital Improvement Program (CIP) – Suitland/Naylor Road Project (ID#4.91.0003)

FY 2022 Funding Source: Revenue Bonds (\$2.775 million); Other (\$50.7 million)

Councilmanic: District 7

Project Class/Status: New Construction/Under Construction

- For the purpose of acquisition, relocation, demolition and clearance of approximately 33 acres of commercial and residential properties for redevelopment.
- This project is a component of a broader Suitland revitalization initiative to improve the business climate and residential community in the area adjacent to the Suitland Federal Center.
- Acquisition of over \$28 million worth of land with the completed development project estimated to have a value of \$300+ million.
- In FY 2017, the Authority finalized the participation in the Suitland/Naylor Road project by issuing \$28 million of Tax Increment Financing (TIF) Bond (revenue bonds).
- Additionally, the Authority has had to create an economic reserve fund of \$2 million related to the issuance of the TIF Bond as a contingency for the bond issuance.

- Other funding includes \$10 million of PAYGO funds allocated in FY 2017.
- Highlights:
 - ✚ The acquisition, relocation, demolition and clearance portion are 100% complete. Estimated funding in FY 2021 is \$200 million.
 - ✚ Planning for the mixed-use development is scheduled to begin in FY 2022 and will begin once the Redevelopment Authority has sold a majority of the new home units. Proposed funding in FY 2022 is approximately \$50 million.
 - ✚ In FY 2022, 'Other' funding is from debt proceeds that will be acquired by the Revenue Authority.

Capital Improvement Program (CIP) – UM Capital Region Medical Center (CRMC) Garage (ID#4.91.0005)

FY 2022 Funding Source: Revenue Bonds (\$6.8 million)

Councilmanic: District 6

Project Class/Status: New Construction/Under Construction

- The University of Maryland Capital Region Medical Center Parking Facility will be a 1,100-space garage.
- The garage will be constructed to support the new hospital and adjacent medical office building.
- In addition to transforming the health care environment in the County, the Medical Center will play a significant role in the redevelopment of Largo Town Center, one of the first areas designated to be Downtown Prince George's.
- Contributed the land parcels (67 acres) at the Boulevard (Capital Centre), towards the development plans for the new regional medical center.
- Started the build phase of the CRMC garage in January 2020. The completed project will provide sufficient parking for hospital staff and visitors.
- Financed the construction of the CRMC Garage series 2020 bond issuance of \$40 million. Estimated to spend \$33.2 million in FY 2021, and \$2.8 million in FY 2022. The bonds are backed by a general revenue pledge of the Authority.
- Increases in project costs were related to the external material used on the façade to match the surrounding infrastructure of the main hospital and to add an underground pedestrian walkway (\$5 million increase), bond issuance costs, and revised amounts for architectural plans and materials.
- Highlights:
 - ✚ There has been very little disruption in the construction of the CRMC garage. There were two (2) work-stoppages because of Coronavirus exposure, but the project has managed to maintain construction schedule overall.
 - ✚ There were minor weather-related delays in the CRMC garage construction schedule: approximately 13 days in total; however, the General Contractor had "weather days" built into the project schedule.
 - ✚ Construction to be completed by end of FY 2021, with fiscal closeout in FY 2022.
 - ✚ Total Estimated Project Cost: \$38 million.

Capital Improvement Program (CIP) – Hyattsville Justice Center (HJC) Garage (ID#4.91.0004)

FY 2022 Funding Source: Other (\$6.8 million)

Councilmanic: District 2

Project Class/Status: Rehabilitation/Design Not Begun

- The parking structure is over 30 years old and has begun to experience deterioration. The deterioration is having a negative impact on garage operations and public safety.
- After reviewing the physical assessment performed by an outside consultant, the Revenue Authority is proposing a \$6.8 million total garage renovation that will address the structural integrity of the building and public safety concerns.
- A structural analysis of the HJC garage was performed in 2016 to determine if a \$200+ million development project could be built over the garage.
- Highlights:
 - ✚ This project was delayed as the proposed plans for the structure and the area are still being finalized. The project will begin in FY 2022.
 - ✚ In FY 2022, 'Other' funding is from debt proceeds that will be acquired by the Revenue Authority.

Capital Improvement Program (CIP) – Hamilton Street Garage (ID#4.91.0001)

FY 2022 Funding Source: N/A

Councilmanic: District 2

Project Class/Status: New Construction/Design Not Begun

- The Hamilton Street Garage will be located adjacent to the Hyattsville Arts District.
- The demand for parking currently exceeds the availability of parking at the shopping center.
- A parking study was commissioned, and the findings justified the need for structured parking.
- The Revenue Authority has engaged the City of Hyattsville and Cedar Realty, the owner of the Hyattsville Arts District, on developing a partnership to build the parking garage.
- Highlights:
 - The Authority was successful in securing the Community Legacy grant from the Maryland Department of Housing and Community Development in FY 2015. The \$400,000 was intended to be used in the development of the Hamilton Street Garage in conjunction with the City of Hyattsville.
 - To date, the Authority has received \$261,000 in funding from the City of Hyattsville, in addition to the \$400,000 grant.
 - To date, the Authority has not utilized the funds from this grant. The City of Hyattsville and private sector partners are still exploring financing options.
 - The Authority is exploring an expedient process for transferring the unspent funds to the City of Hyattsville.
 - Project postponed until further notice.

Department of Corrections - CIP Overview

The Department maintains, regulates and controls houses of correction or detention and all persons confined therein. The Prince George's County Detention Center (built in 1987) reflects state-of-the-art architectural design and space utilization. The physical plant allows the correctional officers to remain inside the housing unit, which gives the officers greater interaction and control over the inmate population.

The Prince George's County Detention Center is operating at capacity and an expansion of the facility is required. The FY 2022-FY 2027 Proposed Capital Improvement Program for the Department of Corrections is approximately \$50.1 million.

FY 2022 Funding Sources: General Obligation Bonds in the amount of \$6,623,000 representing 100% of the proposed funding.

FY 2022 Overview: \$15,604,000 was included in the FY 2022-2027 Approved CIP Budget for FY 2022. The total project funding in FY 2022 is proposed to decrease by \$224,000 below FY 2021. The FY 2022-2027 Proposed CIP Budget shows that \$15,828,000 is expected to be expended in FY 2021.

Central Control/Administration Wing Expansion

- The plan involves building an eight thousand (8,000) square foot addition and renovation of the current wing to allow more space for its Central Control Operations, storage and office space.
- Project status: This project is scheduled to begin in FY 2022 and be completed in FY 2024.
- The FY 2022 CIP budget is \$252,000, the total project cost is \$2.8 million.

Community Corrections Complex

- The Community Corrections Complex will house all alternative to incarceration programs (Home Detention, Pretrial Release Case Management, Drug Laboratory and the Community Service Program) in one location as the existing facility will be replaced by the Public Safety Complex.
- Project status: New project anticipated to begin planning in FY 2023.
- The FY 2022 CIP budget is \$0, the total project cost is \$3.65 million.

The Detention Center Housing Renovations

- The project will upgrade and refurbish the original 14 housing units in the Detention Center. Each unit will be gutted to the shell and upgraded. It includes continuance of repairs for the sprinkler system, flooring, lighting and plumbing. Existing porcelain toilets are planned to be replaced with stainless steel fixtures.
- Project status: Ongoing. FY 2021 supported Phase II renovations to housing units 3, 4, 5 and 6. The Proposed CIP Budget funding is dedicated to the continuation of Phase II renovations, specifically for housing units 5 & 6

- The FY 2022 CIP budget is \$2.6 million, with a total project cost of \$60.6 million. This represents a total project increase of \$16.05million between the FY 2021-2026 Approved CIP Budget and the FY 2022-2027 Proposed budget levels.

The Detention Center Improvements 2

- This 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 equipment. Future projects include replacing the cooling tower, repairing the foundation to prevent leaks in the basement, and refurbishing inmate visiting booths.
- Project status: In FY 2022, this project is classified as ongoing. FY 2022 funding will support renovations and improvements based on infrastructure and operational priorities.
- The FY 2022 CIP budget is \$1.12 million, with a total project cost of \$12.8 million, which represents an increase from \$11.7 million total project cost included in the FY 2021-FY 2026 Approved CIP Budget.

The Medical Unit Renovation and Expansion

- This project expansion will add 7,500 square feet of space and is comprised of the following:
 - Twenty-Six (26) beds including 12 isolation cells.
 - A triage exam room with an adjacent isolation cell.
 - An expanded nurses' station.
 - Four (4) additional exam rooms with an in-wall oxygen system.
 - Physician office space.
 - Sick Call Officer Station.
 - Upgrade of the Security Control Station.
 - New ventilation and HVAC systems.
 - Additional administration, relocated staff restroom, and two (2) storage spaces.
- Project status: Project construction is anticipated to be completed in FY 2022, however, it will remain in FY 2023 for financial closeout.
- The FY 2022 CIP budget is \$11.6 million, with a total project cost of \$18.99 million. This represents an increase from \$14.6 million in FY 2021-2026 Approved CIP Budget.

Fire/EMS - CIP Overview

The Fire/Emergency Medical Services (EMS) Department is responsible for fire suppression, emergency medical services, fire prevention, research, training and the coordination of the Volunteer Fire Companies. The Fire/EMS Department operates 45 Fire and EMS stations, as well as, several other support facilities that are located throughout the County.

Needs Assessment

The Office of Central Services (OCS) Facilities Operation and Management (FOM) provided a complete assessment of the mechanical systems and the condition of the roofs of all stations. Based on that assessment, the replacement of these mechanical systems has been prioritized and the most critical are included in the Fire Station Renovation projects.

Also, based on the roof assessment and a review of the existing roof warranties, a roof replacement schedule has been developed. Funding for these improvements is included in the Fire Station Roof Renovations project.

Five (5) stations have been identified as requiring extensive renovation to meet existing and projected service needs.

Nine (9) stations have been identified as requiring replacement, due to age and inadequate space, which makes renovation or rehabilitation ineffective. Some of these stations will be strategically relocated or consolidated to accommodate commercial and residential growth to improve the Department's response time goals.

Four (4) additional stations are planned to meet future service demands. All new stations and/or renovations will include station alerting systems designed to reduce stress on personnel and reduce response times, separate male/female sleeping facilities and will comply with the American Disability Act (ADA) and the building code for fire alarm and sprinkler systems protection.

CIP Budget Overview

The FY 2022 - 2027 CIP total project cost funding request is \$64.7 million. The total projects cost is \$359,158,000.

FY 2022 Funding Sources: Funded by General Obligation Bonds (19.7%, \$1 million) and Other sources (80.3%, \$4.08 million)

The FY 2022 Proposed Capital Budget for the Fire/EMS Department is \$14.5 million, which represents a \$683,400 decrease from FY 2021 Approved CIP funding.

Out of 39 CIP projects listed in the FY 2022 – 2027 Proposed CIP Budget; seven (7) projects have funding for either FY 2021 or FY 2022.

The following is an update on the seven (7) CIP projects with FY 2021 and/or FY 2022 funding:

1. Fire Station Renovations

FY 2022 funding request: \$3.9 million

Project status: Ongoing.

This project provides for designing and replacing electrical, mechanical, structural and plumbing systems at numerous Fire/EMS facilities throughout the County. The 45 stations vary in age and require ongoing maintenance in order to provide continued service to their communities.

2. Fire Station Roof Renovations

FY 2022 funding request: \$0

Project Status: Ongoing.

Based on roof assessments and a review of existing warranties, a roof replacement schedule has been developed that will enable replacements to be a more proactive process rather than reacting to emergencies due to water infiltration and damage.

\$750,000 is budgeted annually for this endeavor, commencing in FY 2023 and running through 2027.

3. Hyattsville Fire/EMS Station

FY 2022 funding request: \$0

Total project cost: \$21,767,000

First year in the CIP: FY 2004

Project status: completion is anticipated in FY 2024

The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house 2 engines, an ambulance, a ladder truck, a rescue squad, and will include a space for the American Red Cross.

4. Oxon Hill Fire/EMS Station

FY 2022 funding request: \$1,156,000

Total project cost: \$9,855,000

First year in the CIP: FY 2009

Project status: expected to be completed in FY 2024

The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house 2 engines, an ambulance, and an aerial truck.

5. Public Safety Pier

FY 2022 funding request: \$0

Total project cost: \$2,600,000

First year in the CIP: FY 2014

Project status: anticipated completion date is FY 2022

The project consists of the creation of a pier on which boats can be used by the Fire and EMS Department, Maryland National Capital Park and Planning Police, Maryland Department of Natural Resources Police and the Prince George’s County Police Department. The pier will enable the deployment of boats in a timely fashion for emergency services.

6. Shady Glen Fire/EMS Station

FY 2022 funding request: \$9,422,000

Total project cost: \$15,656,000

First year in the CIP Budget: FY 2005

Project status: anticipated to be completed in FY 2023

The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house an engine, an ambulance, and a ladder truck. A prefabricated metal building will be constructed in the rear of the station that will house the Candidate Physical Ability Test course used for testing entry level Fire Fighter applicants. Included in the “equipment” expenditures is funding for signalization to facilitate safe ingress and egress from the stations and a training tower.

7. Water Storage Tanks

FY 2022 funding request: \$0

Project status: Ongoing.

The 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.

\$300,000 is budgeted annually for this endeavor, commencing in FY 2023 and running through FY 2027.

Police Department - CIP Overview

The Prince George's County Police Department is divided into eight administrative districts. Each district has a station and substation. The Department also maintains an officer training academy, a K-9 Training Facility, and two (2) warehouses, as well as, administrative offices throughout the County.

The Department's total project cost is \$185,740,000 with \$50.2 million proposed for FY 2022 - 2027.

The FY 2022 Proposed CIP Budget is \$17.6 million, which reflects an increase of \$905,000, or 5.42% above the FY 2021 Approved Budget of \$16,695,000. FY 2022 funding sources include General Obligation Bonds (69.6%) and Other sources (30.4%).

Needs Assessment

The Police Department uses projected population data to determine the need for new police districts. A top priority for the Department is to allocate police resources for those areas experiencing growth to allow for an appropriate police presence throughout the County. The Department reports that there is a need for an adequate training venue for new recruits and current personnel. Projects to address these needs are included in the capital improvement program budget.

Project Status

The Police Department has five (5) CIP projects with funds dedicated in FY 2021 and/or FY 2022:

- **Forensics Lab Renovations**

FY 2022 funding request: \$14.7 million for construction (\$30.1 million total project cost)

Completion date: Projected to be completed in FY 2022.

This project includes consolidation of the forensics labs to include the DNA/Serology Lab, the Drug Analysis Lab, the Firearms Examination Unit, the Regional Automated Fingerprint Identification System (RAFIS), and the property warehouse.

- **National Harbor Public Safety Building**

FY 2022 funding request: \$0 million (\$4.0 million total project cost-\$1 million estimate for FY 2021)

Completion date: Project has been delayed to FY 2023.

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, Fire/EMS Department, and a community room. This facility will help improve coordination of public safety services at National Harbor.

- **Police Station Renovations**

FY 2022 funding request: \$2.9 million (\$8.9 million total project cost).

Completion date: not applicable, ongoing project

This project provides needed improvements and rehabilitation of various Police Department facilities to bring the buildings into compliance with current standards, as well the new security

systems needed in various locations. Planned renovations in FY 2022 include replacing doors, maintaining parking lots and furniture.

- **Special Operations Division Facility (formerly Barlowe Road Renovation-moved)**

FY 2022 funding request: \$0 (\$12.3 million total project cost)

Completion date: FY 2023

This phase of the project includes planning for accommodating the Special Operations Division (currently operating out of an elementary school building constructed in 1951) Facility. The site location moved from the Barlowe Road location in Landover to Upper Marlboro. It is proposed to be part of the Driving Training Facility and Gun Range complex.

- **The Training and Administrative Headquarters**

FY 2022 funding request: \$0 million (\$81.2 total project cost)

Completion date: According to the Department, the project has been completed in FY 2021.

This project will provide a combined public safety training facility that will be used by police personnel. It will serve the training requirements for both the County and municipal police departments operating in the jurisdiction. The project will also house Police Headquarters.

The Department has three (3) additional CIP projects with no funds committed in FY 2021 or FY 2022: District IV Station construction, District V Station construction, and District VI Station construction.

Other Needs

The Department reports that it has a wide range of CIP needs throughout its facilities, to include the following:

- generators
- ventilation/heating/air conditioning
- water leaks
- file storage space
- office space for staff
- roof repairs/replacements

Community College - CIP Overview

Prince George’s Community College operates from its Largo Campus, as well as Extension and Degree centers owned by other agencies and organizations. The Largo Campus consists of 150 acres with 15 permanent buildings and 18 temporary buildings. The Community College has instituted a series of projects to modernize buildings aged 20 to 38 years, maintain major systems, and meet code requirements. The Facilities Master Plan establishes strategic initiatives aligned with the interests of the Community College’s staff and Board to more effectively serve the County’s residents.

FY 2022 Funding Sources

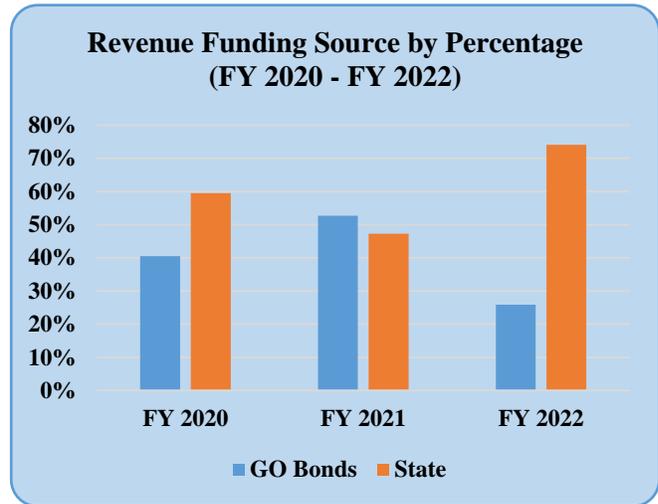
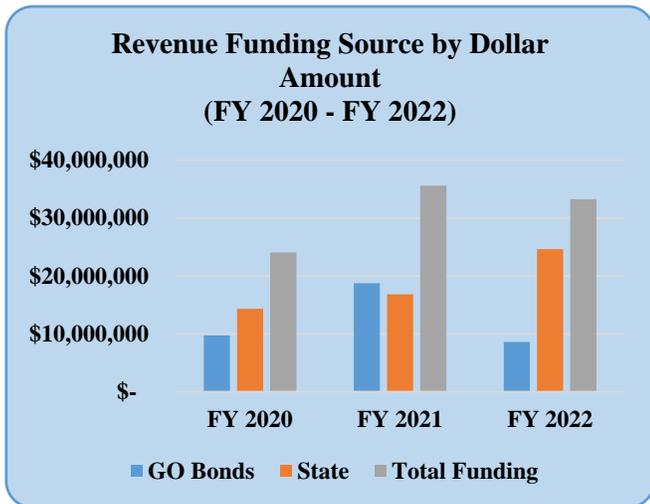
- As reflected in the statement of net position, the College has an unrestricted net deficit of \$42.3 million (as of 30 June 2020). Included in this total is \$5.3 million in the Capital Expenses Reserve Fund (CERF). This fund is used for construction projects not covered by the State and County CIP. The funds are committed to various capital projects to include: deferred maintenance and operating efforts to ensure the safe return for learning/work environments and to support any potential unforeseen costs associated with the Marlboro Hall project.

- In the Proposed FY 2022 Capital Budget, the funding source for CIP projects is as follows:

General Obligation Bonds	\$ 8,608,000; or, 25.9%
<u>State</u>	<u>\$24,637,000; or, 74.1%</u>
Total	\$33,245,000 100%

- In the Approved FY 2021 Capital Budget, the funding source for CIP projects was as follows:

General Obligation Bonds	\$18,757,000; or, 52.7%
<u>State</u>	<u>\$16,831,000; or, 47.3%</u>
Total	\$35,588,000 100%



Capital Improvement Budget Overview

- The Community College facility needs are addressed in the FY 2022-2027 Proposed Capital Improvement Program (CIP) Budget. The FY 2022 Proposed Capital Improvement Budget includes funding in the amount of \$33,245,000, which reflects a decrease of \$2,343,000, or 6.6%, under the FY 2021 Approved Capital Budget of \$35,588,000, and total project costs of \$385,608,000. The Capital Budget decrease is the result of the completion of the Queen Anne Academic Center during FY 2021, offset by increases in the proposed project budgets for Bladen Hall Renovation, College Improvements, North Parking Garage, and Renovate Marlboro Hall.
- Current and proposed CIP projects for the Community College are listed in the accompanying table below:

Project Name	Est. Comp.	Approved FY 2021-2026 CIP		Proposed FY 2022-2027 CIP			Change in Fiscal Year Budget (FY2021 - FY2022)		Change in Total Project Funding (FY2021 - FY2022)	
		Approved FY21 Capital Budget	Total Approved Project Funding	Expended thru FY21	Proposed FY22 Capital Budget	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
Bladen Hall Renovation	FY 2025	1,200,000	15,000,000	-	-	15,675,000	(1,200,000)	-100%	675,000	5%
College Improvements	Ongoing	1,500,000	17,219,000	8,981,000	500,000	18,719,000	(1,000,000)	-67%	1,500,000	9%
Health & Wellness Center	TBD	-	122,517,000	-	-	122,517,000	-	0%	-	0%
Kent Hall Renovation and Addition	FY 2026	-	23,060,000	-	-	23,060,000	-	0%	-	0%
Largo Student Center Renovation	FY 2024	5,136,000	64,047,000	-	-	56,217,000	(5,136,000)	-100%	(7,830,000)	-12%
North Parking Garage	TBD	-	24,941,000	-	-	26,303,000	-	0%	1,362,000	5%
Renovate Marlboro Hall	FY 2024	23,392,000	110,431,000	8,674,000	62,373,000	112,867,000	38,981,000	167%	2,436,000	2%
Southern Region Campus	TBD	-	10,250,000	-	-	10,250,000	-	0%	-	0%
TOTAL		\$ 31,228,000	\$ 387,465,000	\$ 17,655,000	\$ 62,873,000	\$ 385,608,000	\$ 31,645,000	101%	\$(1,857,000)	0%

- The Community College has eight (8) renovation and construction projects that are ongoing and/or planned in FY 2022. Details and funding requests are discussed below:
 - *Bladen Hall Renovation* (no FY 2022 funding proposed)
 - Renovates 2nd and 3rd floors of Bladen Hall to update classrooms, faculty offices, and student faculty meeting spaces. Renovations will also cover restrooms, windows, and other miscellaneous HVAC equipment and electrical systems.
 - Design is expected to be completed in FY 2023.
 - Construction has been delayed to FY 2023 to align with estimated project schedule and State’s allocation of funding; construction is expected to finish in FY 2025.
 - Total project cost increased due to: 1) cost escalations, and 2) inclusion of Construction Management at Risk/Construction Management Agent (CMAR/CMA) fees.
 - *College Improvements* (FY 2022 funding request: \$500,000)
 - Provides funding for replacing mechanical, life safety, environmental temperature building controls, and infrastructure items.
 - FY 2022 renovations will be used to replace two boilers and pneumatic controls located in the Novak Field House.

- *Health & Wellness Center* (no FY 2022 funding proposed)
 - Future proposed project to construct a new 145,665 net assignable square foot building to support the Health, Nutrition, Physical Education, and Athletics programs on campus.
 - Project has been delayed two years due to priority ranking and funding availability.
 - Design is scheduled to begin in FY 2026.
 - Construction is scheduled to begin in FY 2025.
- *Kent Hall Renovation and Addition* (no FY 2022 funding proposed)
 - Future proposed project to renovate 19,247 net additional square feet/30,738 gross square feet and the construction of a third floor of approximately 9,620 square feet/15,000 gross square feet to the college administration building.
 - Design is scheduled to begin in FY 2024.
- *Largo Student Center Renovation* (no FY 2022 funding proposed)
 - Provides for the renovation of 50,742 net assignable square feet/69,116 gross square feet and the construction of an addition totaling approximate 14,000 net assignable square feet of student services space.
 - Design has been delayed one year to FY 2022.
 - Construction is scheduled to begin in FY 2022 and finish in FY 2024.
 - Total project cost decreased due to a reduction in State funding. Project will be redesigned to conform with available funding.
- *North Parking Garage* (no FY 2022 funding proposed)
 - Future proposed project that provides additional parking to students, faculty, and guests on the campus which has become sparse as a result of expansions and new building additions.
 - Design is scheduled to begin in FY 2026 due to realignment of available resources.
 - Total project cost increased due to: 1) cost escalations, and 2) inclusion of Construction Management at Risk/Construction Management Agent (CMAR/CMA) fees.
- *Renovate Marlboro Hall* (FY 2022 funding request: \$62,373,000)
 - Renovates 130,156 gross square feet of general classroom and faculty office space.
 - Design is scheduled to be completed in FY 2023.
 - Construction began in FY 2021 and is scheduled to be completed in FY 2024.
 - Total project cost increased due to: 1) cost escalations, and 2) inclusion of Construction Management at Risk/Construction Management Agent (CMAR/CMA) fees.
- *Southern Region Campus* (no FY 2022 funding proposed)
 - Provided preliminary funding for a feasibility study in FY 2015.
 - Future proposed project to build a college campus in the southern area of the County.

Memorial Library - CIP Overview

The Memorial Library System is comprised of nineteen (19) branch locations, and one (1) library facility at the County Correctional Center for use by correctional facility inmates.

- Eight (8) branches are located within the Beltway: Fairmount Heights, Hyattsville, Bladensburg, Mount Rainier, New Carrollton, Spauldings, Hillcrest Heights, and Glenarden.
- Seven (7) outer branches are in the southern portion of the County: Accokeek, Largo-Kettering, Oxon Hill, Upper Marlboro, Baden, South Bowie, and Surratts-Clinton.
- Four (4) outer branches are in the northern portion of the County: Bowie, Greenbelt, Beltsville, and Laurel.

New libraries are programmed for underserved areas of the County. Existing library facilities are over 25 years old and require regular inspections, comprehensive repairs and preventive maintenance. Capital needs are identified and prioritized with special attention given to addressing safety issues and to preserving or preventing further deterioration of libraries. Libraries are used heavily and thus require frequent updating and maintenance.

Funding Source:

- General Obligation Bonds - \$14,513,000; or 100%

Capital Improvement Budget Overview

The Library System facility needs are addressed in the FY 2022-2027 Proposed Capital Improvement (CIP) Budget. The Proposed FY 2022 Capital Budget is \$14,513,000, or 10.5%, under the Approved FY 2021 Capital Budget of \$16,207,000. Total project costs are \$207,644,000, an increase of \$9,455,000, or 4.8%.

Project Name	Est. Comp.	Approved FY 2021-2026 CIP		Proposed FY 2022-2027 CIP			Change in Fiscal Year Budget (FY2021 - FY2022)		Change in Total Project Funding (FY2021 - FY2022)	
		Approved FY21 Capital Budget	Total Approved Project Funding	Expended thru FY21	Proposed FY22 Capital Budget	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
Baden Public Library	FY 2023	-	2,500,000	500,000	-	2,920,000	-	0%	420,000	17%
Bladensburg Library Replacement	FY 2023	5,518,000	18,641,000	7,673,000	8,518,000	19,641,000	3,000,000	54%	1,000,000	5%
Brandywine Library	TBD	-	21,995,000	-	-	21,995,000	-	0%	-	0%
Glenn Dale Branch Library	TBD	-	21,220,000	-	-	21,553,000	-	0%	333,000	2%
Hillcrest Heights Branch Library	TBD	-	18,152,000	201,000	-	21,754,000	-	0%	3,602,000	20%
Hyattsville Branch Replacement	FY 2022	4,964,000	36,536,000	36,536,000	800,000	37,336,000	(4,164,000)	-84%	800,000	2%
Langley Park Branch	FY 2025	-	26,501,000	626,000	-	26,501,000	-	0%	-	0%
Library Branch Renovations 2	Ongoing	2,675,000	40,986,000	27,641,000	2,045,000	42,686,000	(630,000)	-24%	1,700,000	4%
Surratts-Clinton Branch Renovation	FY 2022	3,050,000	11,658,000	10,108,000	3,150,000	13,258,000	100,000	3%	1,600,000	14%
TOTAL		\$ 16,207,000	\$ 198,189,000	\$ 83,285,000	\$ 14,513,000	\$ 207,644,000	\$ (1,694,000)	-10%	\$ 9,455,000	5%

The Memorial Library System has nine (9) renovation and construction projects that are ongoing and/or planned in FY 2022. All projects have total project cost increases over FY 2021. Details and funding requests are discussed below:

- *Baden Public Library (No FY 2022 Funding Request)*
 - Project is for renovation of an existing building to become the new Baden Branch library to replace the existing facility located in the Baden Elementary School.

- The feasibility study which investigated the possibility of converting the adjacent Health Center Building into a new Baden Branch was completed during FY 2020.
 - Project cost increases for furniture and shelving and 1% for Public Art.
 - The Library will apply for a MD State Capital Grant to secure a funding match.
 - Construction will begin and end in FY 2023.
- *Bladensburg Library Replacement (FY 2022 Funding Request: \$8,518,000)*
 - Project is for design and construction of a new approximately 24,000 square foot branch library to replace the existing branch. This will be the first LEED-certified facility in the library system.
 - Project cost increases due to bids coming in higher than estimated.
 - Construction began in FY 2021 and will conclude in FY 2023.
- *Brandywine Library (No FY 2022 Funding Request)*
 - Project for a new 25,000 square feet library in the Brandywine area.
 - Project design and construction schedules have not been set.
- *Glenn Dale Branch Library (No FY 2022 Funding Request)*
 - Project for a new 25,000 square feet library in the Glenn Dale area.
 - Library will be co-located with a M-NCPPC community center or recreation center.
 - Project cost increases for Renewable Energy Construction and 1% for Public Art.
 - Project design and construction schedules have not been set.
- *Hillcrest Heights Branch Replacement (No FY 2022 Funding Request)*
 - Project for a new 25,000 square feet library to replace existing one.
 - Project cost increases for Renewable Energy Construction and 1% for Public Art.
 - Project design and construction schedules have not been set.
- *Hyattsville Branch Replacement (FY 2022 Funding Request: \$800,000)*
 - Project consists of building a new one-story, 40,000 square feet facility, with additional study rooms and community meeting space as well as a parking garage. The plan also provides emergency power for a portion of the building to use as a cooling/warming shelter in the event of catastrophic weather.
 - Project cost increases (2%) to close out construction costs and architect fees.
 - Project will be completed in FY 2022.
- *Langley Park Branch (No FY 2022 Funding Request)*
 - Project for the construction of a new 40,000 square feet library in the Langley Park area to include office and meeting space for local community organizations.
 - Design completion has been pushed back to FY 2023 and construction to begin in FY 2024 due to priority ranking and funding availability.
- *Library Branch Renovations 2 (FY 2022 Funding Request: \$2,045,000)*
 - This project consists of updating and renovating branch libraries including replacing carpeting, roofs, HVAC systems, installing Americans with Disabilities Act (ADA) compliant entrances, fences, walkways, parking lots, and renovating public restrooms.

- This project also provides a source of funding for unanticipated and/or emergency library renovation projects.
 - FY 2022 funding include sidewalk repairs/replacements at various locations; roof and HVAC repair and replacement at various locations; replacing shelving at the Fairmount Heights and Hillcrest Heights branches; window replacement at Largo-Kettering Branch; roof replacement at the Spauldings Branch; core network/fiber infrastructure upgrades and other renovations across the branches.
 - Renovations undertaken in FY 2021 are found in the *First Round Budget Review Questions*, # 48.
- *Surratts-Clinton Branch Renovation (FY 2022 Funding Request: \$3,150,000)*
- This project consists of renovating the existing space to create multiple study rooms, a separate teen learning area, and a separate children’s room with interactive learning features.
 - The HVAC, restrooms, ceiling and furnishings need to be refurbished. The lighting needs to be replaced with a more energy-efficient system.
 - Project costs have increased (13%) due to actual bid results, delays associated with COVID-19 pandemic, and major storm water issues discovered on the site after the start of the construction.
 - The project is delayed by around six months and storm water issues have now been resolved.
 - Project is scheduled for completion in FY 2022.

Office of Central Services - CIP Overview

- The Office of Central Services has responsibility for the planning and construction of County buildings and related activities. OCS operates, maintains, and renovates all County facilities and fire stations which includes:
 - Roof repairs, concrete and other interior/exterior needs;
 - Replace or repairing mechanical, electrical, plumbing and life-safety systems;
 - Renovate surplus schools for citizen and administrative use;
 - Renovate offices to better utilize existing space;
 - Convert building systems from electricity/fuel operations to more energy efficient systems; and
 - Renovate buildings to comply with applicable health, safety, and Americans with Disabilities Act (ADA) code regulations.

- The FY 2022-FY 2027 Proposed Capital Improvement Program for the Office of Central Services (OCS) is approximately \$532 million and it includes a total of 11 projects. *Please see page 19 of this report for a full listing all OCS CIP Projects.* The total budget includes all funds expended to date, estimated expenditures for FY 2021, the total expected expenditures for the next six (6) years (including the proposed budget year) and the dollars anticipated for the projects beyond six years. There were no new projects added and no projects were deleted from the Office’s proposed budget. The total project funding request for FY 2022 is approximately \$29.9 million, which is a decrease of approximately \$41.2 million, or approximately 58%, below FY 2021. Funding in FY 2022 is included for five (5) of the eleven (11) projects. The FY 2022 CIP are funded 55.5% by General Obligation Bonds, and 44.5% from other sources.

- The following table provides a breakdown of the expenditure budget comparison for the Office of Central Services’ Proposed FY 2022 - FY 2027 CIP to that which was approved in FY 2021.

Project Name	Est. Comp.	Approved FY 2021 - 2026 CIP		Proposed FY 2022 - 2027 CIP		Change in Fiscal Year Budget FY 21 to FY 22		Change in Total Funding	
		Approved FY 2021	Total Approved	Proposed FY 2022	Total Proposed	\$ Change	% Change	\$ Change	% Change
Collington Athletic Complex	2021	19,217,000	19,217,000	-	19,217,000	(19,217,000)	-100.0%	-	0.0%
Contingency Appropriation Fund	Ongoing	10,000,000	60,000,000	10,000,000	60,000,000	-	0.0%	-	0.0%
C.A.B. Refresh	2023	1,400,000	11,400,000	5,000,000	11,400,000	3,600,000	100.0%	-	0.0%
County Building Renovations II	Ongoing	7,000,000	164,316,000	10,000,000	177,316,000	3,000,000	42.9%	13,000,000	7.9%
Domestic Violence / Human Trafficking Shelter	TBD	200,000	10,200,000	-	10,200,000	(200,000)	-100.0%	-	0.0%
Driver Training Facility and Gun Range	TBD	16,754,000	134,048,000	3,290,000	114,048,000	(13,464,000)	-80.4%	(20,000,000)	-14.9%
Energy Upgrades	2021	-	1,644,000	-	1,644,000	-	0.0%	-	0.0%
Prince George's Homeless Shelter	2024	4,223,000	16,808,000	1,561,000	18,368,000	(2,662,000)	-63.0%	1,560,000	9.3%
Promise Place Children's Shelter	TBD	-	21,154,000	-	21,154,000	-	0.0%	-	0.0%
Regional Administration Building	2022	8,769,000	78,164,000	-	78,164,000	(8,769,000)	-100.0%	-	0.0%
Shepherd's Cove Womens Shelter	2026	3,460,000	20,460,000	-	20,460,000	(3,460,000)	100.0%	-	0.0%
		\$ 71,023,000	\$ 537,411,000	\$ 29,851,000	\$ 531,971,000	\$ (41,172,000)	-58.0%	\$ (5,440,000)	-1.0%

Highlights

- **County Administration Building (CAB) Refresh** (FY 2022 Funding Proposal: \$5 million) This project will include the restoration, upgrade, modernization, infrastructure reconstruction, and rehabilitation of major systems, including fire, heating and air conditioning, boiler, machinery and a general face lift. Condition assessment of buildings is set to begin in FY 2021 to determine approach and magnitude of refresh. The project is delayed until remaining County agencies are relocated.
- **Collington Athletic Complex** – (FY 2022 Funding Proposal: none) This project includes the design and construction of a 76-acre multi-field sports facility off Route 301 and Trade Zone Avenue. Funding for this project will come from several sources to include, developer contributions, \$7.5 million or more from the Maryland-National Capital Park and Planning Commission (M-NCPPC), and three (3) State bonds bills (totaling \$5.0 million, dated 2012, 2013 and 2015). Previous updates included the following: the land disposition and development agreement has been executed by the County and sports complex operator and the County is finalizing the ground lease agreement with the operator as well as land exchanges with M-NCPPC to facilitate the project.
- **County Building Renovations II** - (FY 2022 Funding Proposal: \$10 million) This project provides funding for renovations and repairs to County owned properties. These funds 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 Americans with Disabilities Act (ADA) requirements may also be completed pursuant to this project. Some of the projects contemplated for FY 2022 includes funding for Animal Services Facility, Beltsville Police Station, Bowie Police Station, Glenn Dale Fire Station, and the Largo Government Center.
- **Driver Training Facility and Gun Range** - (FY 2022 Funding Proposal: approximately \$3.3 million) This project provides funding to construct a driver training and test facility to service the Police and Fire Departments. The facility will replace the former training course, which is currently being used by the Department of Environment for its lawn and waste recycling program. This new facility will contain a precision driving course, a highway response and pursuit course, and a skid pad to simulate wet road conditions and miscellaneous support facilities. The fire-arm facility will be completed in FY 2021. The K-9 unit has been pushed out to FY 2027 to address concerns with debt affordability.
- **Prince George's Homeless Shelter** - (FY 2022 Funding Proposal: approximately \$1.6 million) This project replaces the current 81 bed emergency and transitional shelter. The new shelter will also offer on-site employment readiness/job placement assistance, computer training, substance abuse services, life skills training and medical care. The project has been awarded but has been placed on hold pending further discussions with the community. The project will be delayed, and the completion date has been pushed out to FY 2024.
- **Regional Administration Building** - (FY 2022 Funding Proposal: none) The Regional Administration Building houses the Office of the County Executive as well as other Agencies. Construction close-out and completion of the 2nd and 3rd floors are scheduled for July 2021 and the project is scheduled to be completed in FY 2022.

- **Shepherd’s Cove Women’s Shelter** – (FY 2022 Funding Proposal: none) This project provides for the expansion and retrofitting of existing housing for single women and families with children experiencing homelessness in the County. This includes workspace 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. The project completion date has been pushed out to FY 2026.
- **Regional Health and Human Services Center (HHS)**. The Office is also facilitating the design and construction of HHS. The HHS Building is an 115,000 square foot office building that will consolidate Family Services, Social Services and the Department of Health into a headquarters facility. This is part of an overall revitalization of the 277,000 square foot Hampton Park shopping center in Capital Heights. The developer will be completing the shell construction by September 2021. The Office’s CIP is working on the construction drawings for the interior fit-out. The fit-out construction is set to start in September 2021 and be completed by December 2022. There are no additional costs from the developer to date other than minor changes and the project will be completed within the allocated CIP budget. The CIP team is working with the State Health Department for its share for furniture, fit-out and IT requirements. The County has received a \$850,000 grant from the State Department of Aging for the fit-out special needs.

Department of the Environment - CIP Overview

The Department of the Environment is responsible for the operation of the County's solid waste disposal and recycling activities, oversight of contract refuse collection and planning, policy development and coordination with other agencies regarding water quality, stormwater management, sludge and solid waste management, tree preservation and other environmental issues. The Department also has responsibility for the enforcement of a variety of County laws relating to: (1) sediment and erosion control, (2) stormwater management and (3) animal control.

Capital Improvement Projects (CIP)

The FY 2022 Proposed Capital Budget for the Department of the Environment (DoE) is \$16,215,000. The Department's Proposed FY 2022 – FY 2027 CIP projects will be 100% funded by Revenue Bonds. The following are the list of CIP projects:

- **North County Animal Shelter** (\$0 proposed) – approximately 12,000 square-foot, adoption center in North County
- **Brown Station Road Landfill** (\$193.5million) – construction will commence for the upgrades and modifications to the existing Leachate Pre-Treatment facility, continue the design of the Landfill Area C in-fill projects, and completion of the construction of the Landfill Gas pipeline between BSRSL and the Department of Corrections (DOC).
- **Materials Recycling Facility** (\$10.3 million) – renovations will continue to include completing the installation of the plastics' optical sorter and other facility upgrades.
- **Sandy Hill Landfill** (\$43.2 million) - design and construction will continue for post-closure care, including replacement of several monitoring wells and other compliance requirements.
- **Organics Composting Facility** (\$18.2 million) – reconstruction to the existing stormwater pond and purchase of food composting carts.
- **Resource Recovery Park** (\$5.5 million) – construction will continue, which is the foundation of the County's Zero Waste Strategic Plan to capture the divertible waste currently going to the Brown Station Road Sanitary Landfill.

Capital Improvement Program (CIP) – North County Animal Shelter (#3.54.0002)

FY 2022 Funding Source: N/A

Councilmanic: Not Assigned

Project Class/Status: New Construction/Delayed

In 2014, an ad-hoc committee was formed consisting of representatives from College Park, Greenbelt, Berwyn Heights, and the County to discuss the need for additional animal management services to supplement and improve services provided by the County and municipalities in the north/northwestern part of the County.

- ✚ The start of this project has been delayed due to debt affordability concerns.
- ✚ Currently the County operates one full-service open admission animal shelter in Upper Marlboro that takes approximately 10,000 animals per year and serves the entire County. However, the north/northwestern area of the County has the highest number of licensed pets, the highest adoption rates and the highest demand for services.
- ✚ The City of Greenbelt, City of College Park, and the Town of Berwyn Heights provided funding towards the feasibility study.
- ✚ ASD has communicated with a representative with the City of College Park, who agreed to be the contact for the municipalities, and advised the representative that the funding has been moved to FY 2025 to allow additional planning and address debt service affordability concerns.

Capital Improvement Program (CIP) – Brown Station Landfill Construction (#5.54.0001)

FY 2022 Funding Source: Revenue Bonds – 100.0%

Councilmanic: District 6

Project Class/Status: Addition/Under Construction

This project includes: Brown Station Road Sanitary Landfill (BSRSL) Area C in-fill, extending the County's landfill capacity to the year 2045 or beyond, depending upon permitting; Leachate Pre-Treatment Plant upgrades; Phase V Landfill Gas cells 1 & II; Area B Stormwater Control Structures; replacement of landfill gas pipeline between BSRSL and the Department of Corrections (DOC); critical equipment; and various infrastructure projects.

- Brown Station Landfill's FY 2022 funding will be used to continue the design of the Landfill Area C in-fill project and for obtaining associated permits; completing the Landfill Gas pipeline between Brown Station Road Sanitary Landfill and Corrections; and commence the construction of the Leachate Pre-Treatment Plant.
- ***The Brown Station Road Sanitary Landfill (BSRSL) -***
 - ✚ The Landfill will reach engineered capacity within CY 2025. Through discussions with MDE, they will provide simple approval for an additional 8' lift (layer) of waste on top of the existing Landfill Area 'B', with the understanding that the waste must be removed if Area 'C' is not approved and/or not constructed. Thus, the Department anticipates available waste disposal availability in Area 'B' could include CY 2026.

- ✚ Landfill-Area C In-Fill: BSRSL is projected to meet its permitted capacity by 2025. The County and the Maryland Department of the Environment (MDE) collaborated successfully to develop a long-term strategy to address capacity concerns approximately 50 years beyond 2025. The County's partnership with MES, via combination of a letter contract that led to a one-year contract agreement (ending June 30, 2021) and an ongoing approval of a Multi-Year Agreement, for the management and development of Area 'C', along with all regulatory, compliance and construction management services. This is a five-year agreement through and including FY 2026.
- ✚ Successful design and permitting of the RRD's Area 'C' project. RRD was able to obtain the support of MDE with one of three permitting steps approved (and one of two public meetings completed) and the second step is currently in review.
- ✚ Management of waste beyond the current life of the Brown Station Road Sanitary Landfill: There are many desirable options available to the County such as:
 - The first critical component which is the **ongoing Area 'C' disposal area**. It is very positive because it does not require a formal expansion effort, and instead utilizes the footprint of the existing Landfill and provides waste capacity for a minimum of 50+ years.
 - Food scraps is a major source of material being landfilled. RRD is expanding the **Organics Collection Program** during the spring and summer of 2021. The collection program will be offered County-wide by the end of FY 2022. It is estimated approximately 1/3 of the residents who participate in the County's curbside collection program will opt-in the organics composting program. The organics are composted into an all-natural soil amendment trademarked under the name Leafgro Gold®.
 - During the construction of Area C of the landfill, to further reduce the amount of waste being landfilled and to provide a valuable service to residents, RRD is considering the inclusion a **Re-Use Center** that could be sited on our property. A Re-Use Center extracts valuable products from the waste stream prior to being placed into the Landfill or alternate disposal lot. This is a proven success across the Nation, and our County sadly throws away an unbelievable amount of usable (often new in the package) items.

Capital Improvement Program (CIP) – Materials Recycling Facility (#5.54.0020)

FY 2022 Funding Source: Revenue Bonds – 100.0%

Councilmanic: District 6

Project Class/Status: Rehabilitation/Under Construction

This project includes the completion of a plastic's optical sorter, commercial truck weighing scale, glass removal equipment, paving of facility parking lot and operational inbound and outbound road, roof repair and tipping floor repairs. The installation of the sorter will provide increased commodities revenue for plastics and ensure accurate weights for manifests and tipping fees.

- ✚ For the Materials Recycling Facility, the FY 2022 funding includes tip floor concrete work, roof repairs and the purchase of in-feed equipment.
- ✚ The Department is reporting the following:

MATERIALS RECYCLING FACILITY	Equipment upgrades/replacements	Bollegraaf Infeed
MATERIALS RECYCLING FACILITY	Optical Sorter	Installation of optical sorting equipment to increase value of recycling revenue by \$1.475M annually (per the Resource Recovery Master Plan Draft document by MES). Currently done by 3rd party after sold at lower costs due to separation being needed.
MATERIALS RECYCLING FACILITY	Paving	Repaving of parking lots and access roads
MATERIALS RECYCLING FACILITY	Roof Repair	Additional roof repairs needed
MATERIALS RECYCLING FACILITY	Scale Replacement	MRF Scale house scales in need of replacement
MATERIALS RECYCLING FACILITY	Upgrades and repairs	Concrete Replacement on Tipping Floor, Insulation in Processing Area, A/C replacement, Sprinkler pipe replacement (production floor)

Capital Improvement Program (CIP) – Sandy Hill Sanitary Landfill (#5.54.0003)

FY 2022 Funding Source: Revenue Bonds – 100.0%

Councilmanic: District 4

Project Class/Status: Addition/Ongoing

This project provides funding for construction infrastructure work at Sandy Hill Landfill required by the Maryland Department of the Environment (MDE) 2011 Consent Order and other necessary projects associated with earthen and geosynthetic cap repairs, replacement of nonperforming gas wells and extraction components, groundwater cut off wall, repair of the leachate conveyance system, and stormwater structures.

- ✚ In FY 2022, proposed Sandy Hill Sanitary Landfill funding support slope and perimeter cap repairs, groundwater management and design needs for post-closure care.
- ✚ Prior year funding along with FY 2022 funding support north and west slope and perimeter cap repairs and groundwater management. This also includes design needs for post-closure care to include replacement of several landfill gas and groundwater monitoring wells.

Sandy Hill Sanitary Landfill	West Perimeter Slope North Perimeter Slope East Perimeter Groundwater Cut-off Wall	Various Cap Repairs Groundwater Management Pond Upgrades
Sandy Hill Sanitary Landfill	West Perimeter Slope	Cap Repair
Sandy Hill Sanitary Landfill	North Perimeter Slope	Interim earthen cap repair
Sandy Hill Sanitary Landfill	East Perimeter Groundwater	Leachate and Groundwater
Sandy Hill Sanitary Landfill	Cut-Off Wall	Management

Capital Improvement Program (CIP) – Organics Composting Facility (#3.54.0001)

FY 2022 Funding Source: Revenue Bonds – 100.0%

Councilmanic: District 7

Project Class/Status: New Construction/Ongoing

This project includes 3,000 organics residential collection carts and facility needs, which improves the combined yard trim and food scrap curbside collection program. Funding will procure equipment that will facilitate effective materials processing. This project also includes stormwater management pond reconstruction.

- ✚ FY 2021 'Other' funding was transferred from the Blight Eradication Program and supports the purchase of organics carts for the residential curbside food scrap collection composting program.
- ✚ FY 2022 funding supports the reconstruction of a stormwater management pond per Soil Conservation District requirements.
- ✚ The Department is reporting the following:

ORGANICS COMPOSTING FACILITY	Equipment Needs	Large equipment needs to handle material received at the facility.
ORGANICS COMPOSTING FACILITY	Pond Repair	New \$3.15 million Pond Repair initiative required by Soil Conservation District. Possible additional improvements to meet state regulations, i.e. clay liner
ORGANICS COMPOSTING FACILITY	Food waste Receiving/Tipping building	Building to receive incoming food waste, eliminate vultures and varmints and biofilters to eliminate odors.
ORGANICS COMPOSTING FACILITY	Countywide Organics Carts	Rollout of the Countywide Organics Carts program for Food Composting. Transfer of funding from old Blight Eradication

Capital Improvement Program (CIP) – Resource Recovery Park (#5.54.0004)

FY 2022 Funding Source: n/a

Councilmanic: District 6

Project Class/Status: New construction/design

This project includes a system for waste diversion within the County in accordance with the Resource Recovery Master Plan, Zero Waste Plan and the Comprehensive Ten-Year Solid Waste Plan.

- Funding supports the North County Convenience Center and the Missouri Ave Convenience Center renovations.

Highlights: This project is delayed due to debt affordability concerns.

Stormwater Management District - CIP Overview

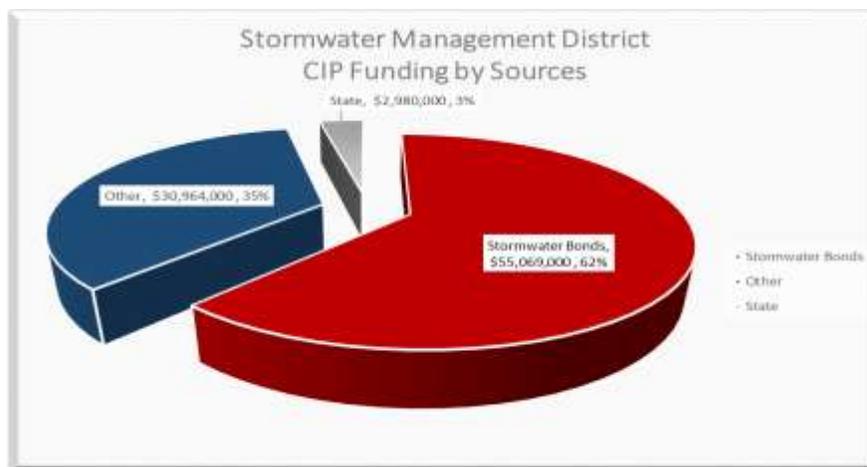
The Proposed FY 2022 Capital Budget for the Stormwater Management District totals approximately \$89.4 million, or 11.7%, lower than the Approved FY 2021 CIP budget at \$101.2 million. Note: the *table below* does not include the one (1) new project.

Project Name	Est. Comp. Date (FY)	Project Status	Proposed FY 2021 - 2026 CIP				Total Approved Project Funding
			FY 2021 Approved Capital Budget	FY 2021 Actual Expenditures (YTD)*	FY 2021 Anticipated Expenditures	FY 2022 Proposed Budget	
Bear Branch Sub-Watershed	2022	Ongoing	\$1,703,000	\$216,926	\$2,210,000	\$2,050,000	\$5,747,000
COE County Restoration	2027	Ongoing	1,897,000	47,811	3,408,000	347,000	33,089,000
Clean Water Partnership NPDES/MS4	2024	Ongoing	32,479,000	30,109,658	44,063,000	30,964,000	328,244,000
Emergency Response Program	2027	Ongoing	390,000	0	390,000	390,000	4,349,000
Endangered Structure Acquisition Program	2027	Ongoing	380,000	0	5410,000	5360,000	8,477,000
Flood Protection and Drainage Improvement	2027	Ongoing	9,607,000	2,900,640	14,483,000	16,501,000	104,657,000
MS4/NPDES Compliance & Restoration	2027	Ongoing	21,010,000	11,254,109	27,332,000	17,857,000	178,808,000
Major Reconstruction Program (DPW&T)	2027	Ongoing	25,923,000	3,737,451	34,507,000	14,901,000	129,073,000
Participation Program	2027	As Required	525,000	0	500,000	500,000	8,875,000
Stormwater Contingency Fund	2027	As Required	1,000,000	0	1,000,000	-	5,001,000
Stormwater Management Restoration (DPW&T)	2027	Ongoing	6,319,000	2,115,070	6,319,000	5,503,000	82,261,000
TOTAL			\$101,233,000	\$50,381,665	\$134,622,000	\$89,373,000	\$888,581,000

*As of February 28, 2021

FY 2022 Funding Sources

Funding Sources	Amount	Percentage
Stormwater Bonds	\$ 55,069,000	61.9%
Other	\$ 30,964,000	34.8%
State	\$ 2,980,000	3.3%
Total	\$ 89,013,000	



Source: FY 2022 - 2027 CIP Budget, pages 169 & 172, Stormwater Management District

FY 2022-2027 - Strategic Focus and Initiatives - Stormwater Management District

- ✚ The County continues to implement federal and state mandates which address various storm water quality improvements including impervious area and stream restoration.
- ✚ Continued implementation of the Clean Water Partnership (Public Private Partnership/P3) to assist with meeting the federal and state mandates.

The Proposed FY 2022 CIP for the Prince George’s County Stormwater Management District includes details for eleven (11) existing projects and one (1) new project for a total of 12 projects as described below:

Existing Projects:

1. Bear Branch Sub-Watershed (CIP ID#5.54.0016)

- This project provides funding for water quality measures; Low Impact Development (LID), wetland creation, reforestation and stream channels and tributaries restoration in the Bear Branch sub-watershed and Patuxent River Watershed.
- Highlights:
 - ✚ Due to major storms in 2020, the stream system has continued to deteriorate.
 - ✚ Higher eroded banks have been encountered than originally estimated; therefore, additional funds are needed to stabilize the stream banks.
 - ✚ FY 2021 expenditures are anticipated to be ~\$2.2 million, or \$507K, over the approved FY 2021 budget of ~\$1.7million.
 - ✚ The FY 2022 budget is targeted for stream restoration and water quality projects in the Bear Branch Watershed.
 - ✚ The FY 2022 Proposed CIP budget is ~\$2.1 million, or 20.4%, more than the FY 2021 Approved CIP Budget with the funding source being Stormwater Bonds.
 - ✚ Total approved project funding: ~\$5.7 million.

2. COE County Restoration (CIP ID#5.54.0012)

- This project involves the design and construction of environmental enhancement and flood control facilities within Prince George's County.
- Includes ongoing planning and design for projects pertaining to quality measures implementation, wetland creation, stream channel restoration and fish blockage removal in the Anacostia River tributaries and from the Western Branch to the Patuxent River.
- Flood risk or watershed studies (with the U.S. Army Corps of Engineers) are included in this project.
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be ~\$3.4 million, or ~\$1.5 million, over the approved FY 2021 budget of ~\$1.9 million.
 - ✚ In FY 2022, design support continues on the Allison Street Levee and Upper Marlboro flood control projects.
 - ✚ The FY 2022 Proposed CIP budget is \$347K, or 81.7%, less than the FY 2021 Approved CIP Budget with the funding source being Stormwater Bonds.
 - ✚ Total approved project funding: ~\$33.1 million.

3. Clean Water Partnership NPDES/MS4 (CIP ID#5.54.0018)

- The Clean Water Partnership (CWP), launched in 2015 to improve the health of the County's waterways, reduce the costs of retrofitting and maintaining the County's stormwater infrastructure, and optimize economic benefits to County's residents by developing local businesses that will form the backbone of the County's green economy.
- The goal is to improve water quality by retrofitting approximately 5,475 acres through 2024.
- The expanded program area of the CWP was added in 2018, funded from low-interest rate loans from the Maryland Water Quality Revolving Loan Program.
- The County was issued its 4th generation NPDES/MS4 permit from MDE effective January 2, 2014 through January 2, 2019. The permit has been in Administrative Extension since. The County is mandated to improve water quality conditions through certain corrective measures and conduct of programs as outlined in this permit. DOE remains tasked to address over 6,105 acres of untreated impervious area by 2019, in addition to multiple supporting clean water programs.
- With consideration to scale and timeframe, (6,105 acres in the permit term), given to meet the mandated 20% restoration target the County has not met these terms of the permit.
- The County completed 40% (2,387 acres) of the 6,105 acres required within the permit term, leaving a gap of 3,718 acres remaining. These operations will be funded through the Stormwater and Water Quality funds.
- The status of the County's next generation permit is pending finalization of the consent order. Presently the County is negotiating a consent order for non-compliance with MDE. The consent order is anticipated to require the County to satisfy all conditions of non-compliance including the remaining 3,718 acres of impervious area restoration in addition to other performance metrics by December 31, 2024.
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be ~\$44.1 million, or ~\$11.6 million, over the approved FY 2021 budget of ~\$32.5 million.
 - ✚ In FY 2022, construction will continue on the stormwater retrofit projects.
 - ✚ The FY 2022 Proposed CIP budget is ~\$31 million, which is ~\$1.5million, or 4.7%, less than the FY 2021 Approved CIP Budget with funding from Other sources.
 - ✚ Total approved project funding: ~\$328.2 million.

4. Emergency Response Program (CIP ID#5.54.0015)

- This project will facilitate the design and construction of unanticipated projects which require immediate implementation, due to emergency conditions affecting the public health, safety or welfare and for matching funds for unanticipated grants in which funding is required to secure an Agency grant.
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be on track with the approved FY 2021 budget of \$390K.
 - ✚ FY 2022 funding is to address any emergencies that may arise.
 - ✚ The FY 2022 Proposed CIP budget is \$390K and remains unchanged from the FY 2021 Approved CIP Budget level with funding from Stormwater Bonds.
 - ✚ Total approved project funding: ~\$4.3 million.

5. Endangered Structure Acquisition Program (CIP ID#5.54.0014)

- This project provides for the acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen natural conditions such as a slope failure or stream erosion.
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be \$410K, or \$30K, over the approved FY 2021 budget of \$380K.
 - ✚ In FY 2022, additional residential properties within the 100-year floodplain and properties vulnerable to unforeseen natural conditions are to be determined.
 - ✚ The FY 2022 Proposed CIP budget is \$360K, which is \$20K, or 5.3%, under the FY 2021 Approved CIP Budget level with the funding source not yet identified.
 - ✚ Total approved project funding: ~\$8.5 million.

6. Flood Protection and Drainage Improvement (CIP ID#5.54.0005)

- This program consists of flood protection and drainage relief projects that will address surface runoff 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.
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be ~\$14.5 million, or \$4.9 million, over the approved FY 2021 budget of ~\$9.6 million.
 - ✚ The FY 2022 construction budget includes funding for projects in Calvert/College Park and Franklin Avenue in Lanham. 'Other' funding was provided from Ad Valorem tax contributions and State Revolving Loans.
 - ✚ The FY 2022 Proposed CIP budget is ~\$16.5 million, which is approximately \$6.9 million, or 71.8%, over the FY 2021 Approved CIP Budget level with the funding source being Stormwater Bonds.
 - ✚ Total approved project funding: ~\$104.7 million.

7. MS4/NPDES Compliance & Restoration (CIP ID#5.54.0019)

- This project provides funding for countywide restoration of untreated impervious areas to meet MS4/ NPDES Permit, Chesapeake Bay Total Maximum Daily Load (TMDL) and Local TMDL requirements with water quality/urban retrofit BMPs, stream restoration techniques, and other multiple stormwater management retrofit approaches, within all watersheds of the County.
- Expected impacts from upcoming regulatory changes will require targeting restoration projects to specific water quality impairments, adding time and cost to the NPDES restoration timeline.
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be ~\$27.3 million, or \$6.3 million, over the approved FY 2021 budget of ~\$21 million.
 - ✚ \$2.4 million in state funding is appropriated to be used for capital grant awards received during FY 2022.
 - ✚ The FY 2022 Proposed CIP budget is ~\$17.9 million, which is approximately \$3.2 million, or 15.0%, under the FY 2021 Approved CIP Budget level with the funding source being State and Stormwater Bonds.
 - ✚ Total approved project funding: ~\$178.8 million.

8. Major Reconstruction Program (DPW&T) (CIP ID#5.66.0003)

- This on-going program by the Department of Public Works and Transportation (DPW&T) will redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be ~\$34.5 million, or ~\$8.6 million, over the approved FY 2021 budget of ~\$25.9 million.
 - ✚ FY 2022 funding supports the reconstruction of drainage channels, culvert replacements and the Office of Highway Maintenance pipe replacement and removal program.
 - ✚ The FY 2022 Proposed CIP budget is ~\$14.9 million, which is approximately \$11.0 million, or 42.5%, under the FY 2021 Approved CIP Budget level, with the funding source being State and Stormwater Bonds.
 - ✚ Total approved project funding: ~\$129.1 million.

9. Participation Program (CIP ID#5.54.0006)

- This project will provide the County's contribution for Water Quality Best Management Practice (BMP) costs for projects with M-NCPPC, Maryland Washington Council of Governments (MWCOCG), State Highway Administration (SHA) and municipalities.
- Additionally, this project enables the County's participation through agreements, which the County may enter with developers, to complete needed work in existing communities.
- These project opportunities may also be identified under the County's stormwater permit review process.
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be \$500K, or \$25K, under the approved FY 2021 budget of \$525K.
 - ✚ There continues to be an increase in the complexity and number of participation projects.
 - ✚ The FY 2022 Proposed CIP budget is \$500K, which is \$25K, or 4.8%, under the FY 2021 Approved CIP Budget level, with the funding source being Stormwater Bonds.
 - ✚ Total approved project funding: ~\$8.9 million.

10. Stormwater Contingency Fund (CIP ID#5.54.0007)

- This fund will provide a source of additional appropriation for possible cost overruns of funded projects in the capital program and for new projects unforeseen at the time the Capital Improvement Program (CIP) is approved.
- This project will authorize the County Executive to approve appropriation transfers up to \$250,000 to previously authorized projects. New project authorizations will require the approval of a majority of the Council.
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be on track with the approved FY 2021 budget of \$1 million.
 - ✚ 'Other' funds may come from transfers from projects having a balance subsequent to their completion, or from stormwater operating funds.
 - ✚ There is no funding in the FY 2022 Proposed CIP budget, which represents a \$1 million, or 100% decrease, under the FY 2021 Approved CIP Budget level.
 - ✚ Total approved project funding: ~\$5.0 million.

11. Stormwater Management Restoration (CIP ID#5.66.0002)

- The project determines the condition of the storm drain system, which will provide a basis for a large-scale repair of storm drain infrastructure throughout the County.
- Ponds identified as deficient will be corrected, constructed, and landscaped.
- Several County-wide initiatives are also funded here - Right Tree Right Place, Growing Green with Pride, Tree Plantings for water quality and a comprehensive street tree inventory.
- Highlights:
 - ✚ FY 2021 expenditures are anticipated to be on track with the approved FY 2021 budget of approximately \$6.3 million.
 - ✚ The Storm Drain Inventory should be complete in FY 2022.
 - ✚ The deficient pond program continues to move forward with failing ponds being continually repaired.
 - ✚ Work from the completed Street Tree Replacement Program continues to proceed successfully.
 - ✚ The FY 2022 Proposed CIP budget is ~\$5.5 million, which is \$816K, or 12.9%, under the FY 2021 Approved CIP Budget level, with the funding source being Stormwater Bonds
 - ✚ Total approved project funding: ~\$82.3 million.

New Project(s)

12. Stormwater Structure Restoration & Construction (CIP ID#5.66.0004)

- One (1) new project is proposed to be added in FY 2022.
- This project involves Storm Water Best Management Practice (BMP) structures that have been identified throughout the County that are beyond a maintenance effort.
- These structures were permitted as publicly maintained but were not accepted into the public inventory.
- The structures will be removed and replaced or reconstructed to provide water quality and water quantity benefits to the County's National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Discharge Permit.
- Highlights:
 - ✚ No funding is being proposed in the FY 2022 budget.
 - ✚ FY 2023 proposed funding of \$6 million supports the removal, replacement, and/or reconstruction of the Storm Water BMP structures.
 - ✚ Total Project Cost: \$45.5 million with the funding source being Stormwater Bonds.

Department of Public Works & Transportation - CIP Overview

- The Department of Public Works and Transportation provides and sustains a safe, well-maintained, aesthetically pleasing and environmentally responsible system of roads, sidewalks, bike paths, and transit services. Core responsibilities include:
 - Design, construct, repair and otherwise maintain roads, bridges, streets and sidewalks;
 - Acquire property needed to maintain, repair and construct County transportation facilities;
 - Plan, install, and maintain streetlights and traffic control systems;
 - Maintain landscaped areas and trees along County-owned roadways;
 - Maintain flood control facilities and the County’s storm drainage network;
 - Coordinate with the Maryland State Highway Administration (MSHA) on the planning, design, construction and operation of the state-owned roadway system.

- The FY 2022 – FY 2027 Proposed Capital Budget for the Department of Public Works and Transportation (DPW&T) is approximately \$1.2 billion and it includes a total of 49 projects. *Please see pages 28-31 at the end of this report for a full listing all DPW&T CIP Projects.* The total budget includes all funds expended to date, estimated expenditure for FY 2021, the total expected expenditures for the next six (6) years (including the proposed budget year) and the dollars anticipated for the projects beyond six years. There were no new projects added and no projects were deleted from the Department’s proposed budget. The total project funding request for FY 2022 is approximately \$169.2 million, which is an increase of \$48.2 million, or approximately 39.9%, over FY 2021. The FY 2022 funding sources are as follows:

Funding Source	Amount
General Obligation Bonds (61.3%)	\$ 103,715,922
Federal (5.8%)	9,813,252
State (13.5%)	22,841,190
Developer Contributions (14.6%)	24,702,324
Other (4.8%)	<u>8,121,312</u>
TOTAL	\$ 169,194,000

DPW&T CIP Project Highlights

a. Bridge Replacement and Repairs

- **Bridge Repair and Replacement Project** – (FY 2022 Funding Request: approx. \$20 million)
Funding will continue to support the replacement and rehabilitation of several bridge projects. The following bridge projects has funding including FY 2022 Proposed CIP:

○ Bridge Rehabilitation Federal Aid	\$ 8,350,000
○ Bridge Repair and Replacement 2	3,700,000
○ Temple Hill Road	2,467,000
○ Chestnut Avenue	2,300,000
○ Brandywine Road	2,150,000
○ Sunnyside Avenue	1,000,000
○ Emergency Road and Bridge Repair	500,000
○ Livingston Road	350,000

b. Roadway Improvements

- **MD 210 Interchange Project** - (FY 2022 Funding Request: approx. \$4 million)
MDOT SHA is continuing its \$82 million interchange construction project on MD 210 (Indian Head Highway) from south I-95/I-495 to north of Palmer Road. The project is over 50% complete and through the construction phase with an estimated completion date of December 2021. Once the project is complete, there will be a new interchange that improves safety, mobility and alleviates current and future traffic congestion. Concurrently, the County is strongly encouraging the State to advance planning and design for the next interchange moving southward in the corridor.
- **Curb & Road Rehabilitation 2** - (FY 2022 Funding Request: \$16 million)
This project provides funding for rehabilitating County streets, curbs and sidewalks, various safety improvements, installing new sidewalks, construction of sidewalk ramps in accordance with the Americans with Disabilities Act, landscaping, traffic calming improvements, revitalization improvements and the installation of guardrails. Funding for this project will be evenly distributed for subprojects within all Councilmanic Districts. For a detailed listing, history, and status of road resurfacing projects by Councilmanic District refer to Attachment#5 of DPW&T's First Round Responses.

c. Traffic and Transit Management

- **Transit Oriented Development (TOD) Infrastructure**– (FY 2022 Funding Request: \$5.0 million) These projects provide for major roadway improvements and other public infrastructure in proximity to the County's Metro Stations.
 - Construction will continue improvements to support development in and around the New Carrollton Metro Station. The amount invoiced to date is \$2.23 million.
 - The Garden City Drive project is 95% complete.

d. Special Programs

- **Strategic Highway Safety Plan (2016 – 2020)** – (FY 2022 Funding Request: incorporated in various projects) In 2017, DPW&T became the second County in the State to develop its own local Strategic Roadway Safety Plan with goals and objectives to specifically target eliminating fatalities and serious injuries of local and state roadways in Prince George's County, as part of Maryland's Strategic Highway Safety Plan (2016 -2020). In addition, DPW&T co-chairs joint bimonthly Interagency Pedestrian and Bicycle meetings with PGC Police as well as the Pedestrian and Bicycle Emphasis area comprised of regional safety partners. In 2018, DPW&T developed Strategic Roadway Safety Implementation Plan in line with the State with guidance for six emphasis areas; Impaired Driving, Pedestrian/Bicyclists, Occupant Protection, Aggressive Driving, Distracted Driving, and Highway Infrastructure. The plan emphasizes using the desktop GIS Crash Mapping Tool, known as "RAVEN", so that DPW&T engineers can continue best practice efforts, which results in the reduction of crashes, injuries and deaths. Outreach for the Plan continues to grow and strengthen through continues participation in Regional Street-Smart Campaigns, Bike to Work Day the launch of

Capital Bikeshare and other promotional community safety events. In 2019, the County Executive announced that Prince George's County is now a Vision Zero jurisdiction, with a goal of lowering traffic related fatalities to zero.

- **Maryland Purple Line** - (FY 2022 Funding Request: \$20 million) The project is in the final process of completing the detailed engineering phase and is well into the construction of the project. However, due to the termination of the initial contract, the construction team of the Public Private Partnership (P3), and the renegotiation with their leadership, the Purple Line Transit Partners (PLTP) agreed to a \$250 million settlement with the Maryland Department of Transportation (MDOT) and Maryland Transit Administration (MTA). While the finance and operating elements remain the same in the structure of the Concessionaire, there will be a need for a new construction team to be brought to the project. MTA is currently in the process of releasing a request for projects and has narrowed the prospective teams to three (3) through a recently completed request for qualifications process. The County's commitment to fund this project is for six (6) installments of \$20 million over a six (6) year period. However, due to the circumstances and coupled with a requested change order to enable the construction of the Riverdale Park Station future obligations are being adjusted. These commitments would have a significant impact on the County's ability to deliver projects if the Department was required to draw from its allotment of general obligation bond funding in order to cover this project

- **MAGLEV** (FY 2021 Funding Request: \$0) In 2016, the Federal Railroad Administration (FRA) awarded MDOT \$27.8 million to prepare an Environmental Impact Statement (EIS) in accordance with the National Environmental Policy Act (NEPA) to evaluate the Baltimore-Washington Superconducting Magnetic Levitation Project. While MDOT is administering this effort, this is intended to be a privately funded venture. Prince George's County is not being asked to play a financial role. The study has narrowed its focus to two alignment routes, both along the Baltimore-Washington (BW) Parkway (one on the east of the Parkway, the other on the west)). Currently they are proposed to be in a tunnel from the downtown area of the District of Columbia, then come above ground north of Greenbelt, continuing through Anne Arundel County, stopping at BWI Airport before ending in Baltimore City. The project is now focusing on maintenance facility locations outside of Prince George's County. On January 19, 2020, Prince George's County Executive Angela Alsobrooks together with the County Council issued a letter requesting a 180-day extension to the comment period in addition to raising concerns with the process. A draft Environmental Impact Statement was released by the Federal Railroad Administration (FRA) on January 22, 2021 providing a 90-day comment period ending on April 24, 2021. It is not clear what the new anticipated date is to issue a record of decision/final impact statement, however project sponsors are continuing their efforts.

Appendix A: DPW&T Master List of CIP Projects

#	Project Name	Est. Comp.	Approved FY 2019 - 2024 CIP		Approved FY 2020 - 2025 CIP		Approved FY 2021 - 2026 CIP		Proposed FY 2022 - 2027 CIP		Change in Fiscal Project Cost		Change in Total Project Cost	
			Approved FY19 Capital Budget	Total Approved Project Cost	Approved FY20 Capital Budget	Total Approved Project Cost	Approved FY21 Capital Budget	Total Approved Project Cost	Proposed FY22 Capital Budget	Total Proposed Project Cost	\$ Change	% Change	\$ Change	% Change
1	Bridge Rehabilitation Federal Aid	Ongoing	1,800,000	19,800,000	2,000,000	28,400,000	4,600,000	29,641,000	8,350,000	35,201,000	3,750,000	82%	5,560,000	19%
2	Bridge Repair & Replacement 2	Ongoing	1,690,000	39,106,000	3,089,000	41,995,000	2,330,000	37,163,000	3,700,000	42,503,000	1,370,000	59%	5,340,000	14%
3	Bridge Replacement - Brandywine Road	2023	350,000	5,277,000	200,000	5,086,000	150,000	5,713,000	2,150,000	5,547,000	2,000,000	1333%	(166,000)	-3%
4	Bridge Replacement - Chestnut Avenue	2023	400,000	2,150,000	250,000	2,000,000	200,000	2,000,000	2,300,000	4,608,000	2,100,000	1050%	2,608,000	130%
5	Bridge Replacement - Governor Bridge Road	TBD	750,000	7,100,000	750,000	9,712,000	-	9,712,000	-	651,000	-	0%	(9,061,000)	-93%
6	Bridge Replacement - Livingston Road	2026	400,000	9,362,000	550,000	7,175,000	350,000	8,384,000	350,000	10,534,000	-	0%	2,150,000	26%
7	Bridge Replacement - Oxon Hill Road	TBD	-	5,500,000	-	5,500,000	-	5,500,000	-	5,500,000	-	0%	-	0%
8	Bridge Replacement - Sunnyside Avenue	2023	8,400,000	14,135,000	8,185,000	13,187,000	5,300,000	14,273,000	1,000,000	15,773,000	(4,300,000)	-81%	1,500,000	11%
9	Bridge Replacement - Temple Hill Road	2023	3,475,000	5,746,000	3,537,000	5,745,000	3,208,000	7,529,000	2,467,000	8,008,000	(741,000)	-23%	479,000	6%
10	Bridge Replacement - Varnum Street	TBD	-	1,562,000	-	1,562,000	-	1,562,000	-	1,562,000	-	0%	-	0%
11	DPW&T Facilities	2022	2,150,000	18,338,000	11,000,000	19,769,000	6,728,000	21,600,000	-	21,600,000	(6,728,000)	-100%	-	0%
12	Brandywine Road Club Priority Projects	2022	4,850,000	7,600,000	4,330,000	7,880,000	2,750,000	7,880,000	123,000	2,916,000	(2,627,000)	-96%	(4,964,000)	-63%
13	Developer Contribution Projects	2022	6,000,000	21,363,000	6,034,000	25,197,000	6,540,000	29,913,000	4,400,000	29,913,000	(2,140,000)	-33%	-	0%
14	Permit Bond Default Revolving Fund	Ongoing	1,000,000	18,310,000	1,813,000	20,123,000	1,000,000	10,685,000	1,000,000	11,685,000	-	0%	1,000,000	9%
15	Planning & Site Acquisition 2	Ongoing	795,000	5,224,000	795,000	4,680,000	850,000	4,678,000	850,000	4,885,000	-	0%	207,000	4%
16	Sound Barriers	Ongoing	-	5,425,000	-	5,425,000	-	5,228,000	-	5,228,000	-	0%	-	0%
17	Street Tree Removal and Replacement	Ongoing	2,000,000	13,411,000	1,147,000	13,411,000	1,000,000	12,696,000	1,000,000	13,196,000	-	0%	500,000	4%
18	Utility Repair Project	TBD	-	11,773,000	-	11,773,000	-	11,773,000	1,000,000	13,264,000	1,000,000	100%	1,491,000	13%
19	Addison Road I	TBD	1,100,000	9,997,000	500,000	10,687,000	600,000	11,772,000	4,160,000	7,167,000	3,560,000	593.3%	(4,605,000)	-39.1%
20	Auth Road II	TBD	-	16,950,000	-	16,950,000	-	16,950,000	-	16,950,000	-	0.0%	-	0.0%
21	Brandywine Road & MD 223 Intersection	2022	11,372,000	12,372,000	1,164,000	13,834,000	6,336,000	13,834,000	11,064,000	13,834,000	4,728,000	74.6%	-	0.0%
22	Cherry Hill Road III	TBD	-	13,322,000	-	8,000,000	-	8,000,000	-	8,010,000	-	0.0%	10,000	0.1%
23	Church Road Improvements	TBD	-	9,788,000	-	9,788,000	250,000	10,038,000	-	10,038,000	(250,000)	-100.0%	-	0.0%
24	Contee Road Reconstruction	2023	2,173,000	23,910,000	1,388,000	25,298,000	10,000	25,505,000	-	25,505,000	(10,000)	-100.0%	-	0.0%
25	County Revitalization & Restoration 2	2022	800,000	6,026,000	2,286,000	8,312,000	-	8,312,000	-	8,312,000	-	0.0%	-	0.0%
26	Curb & Road Rehabilitation 2	Ongoing	27,000,000	278,453,000	30,000,000	312,306,000	30,000,000	316,367,000	16,000,000	336,373,000	(14,000,000)	-46.7%	20,006,000	6.3%
27	Emergency Repairs Roadways & Bridges	Ongoing	350,000	2,800,000	500,000	3,851,000	500,000	3,701,000	500,000	4,201,000	-	0.0%	500,000	13.5%

Appendix A: DPW&T Master List of CIP Projects

#	Project Name	Est. Comp.	Approved FY 2018 - 2023 CIP		Approved FY 2019 - 2024 CIP		Approved FY 2020 - 2025 CIP		Approved FY 2021 - 2026 CIP		Proposed FY 2022 - 2027 CIP		Change in Fiscal Project Cost		Change in Total Project Cost	
			Approved FY18 Capital Budget	Total Approved Project Cost	Approved FY19 Capital Budget	Total Approved Project Cost	Approved FY20 Capital Budget	Total Approved Project Cost	Approved FY21 Capital Budget	Total Approved Project Cost	Proposed FY22 Capital Budget	Total Proposed Project Cost	\$ Change	% Change	\$ Change	% Change
28	Livingston Road	TBD	-	3,350,000	-	3,200,000	-	3,200,000	-	3,200,000	-	3,200,000	-	0.0%	-	0.0%
29	Lottsford Road III	TBD	-	4,903,000	-	2,900,000	-	2,900,000	-	2,900,000	-	2,900,000	-	0.0%	-	0.0%
30	MD 4 (Pennsylvania Avenue)	TBD	-	158,000,000	-	158,000,000	-	158,000,000	-	158,000,000	-	10,000	-	0.0%	(157,990,000)	-100.0%
31	Oxon Hill Road	TBD	369,000	33,837,000	175,000	30,350,000	-	28,344,000	-	28,321,000	-	28,321,000	-	0.0%	-	0.0%
32	Rhode Island Avenue	TBD	-	11,327,000	-	11,333,000	-	11,333,000	-	11,333,000	-	11,333,000	-	0.0%	-	0.0%
33	South County Roadway Improvements	2024	2,000,000	27,549,000	5,800,000	27,549,000	5,800,000	27,549,000	5,800,000	19,049,000	5,800,000	19,749,000	-	0.0%	700,000	3.7%
34	Suitland Road	TBD	-	13,851,000	-	13,651,000	-	13,651,000	-	13,651,000	-	13,651,000	-	0.0%	-	0.0%
35	Surratts Road	2021	1,000,000	19,023,000	-	14,094,000	-	13,856,000	-	13,856,000	-	13,856,000	-	0.0%	\$ -	0.0%
36	Town of Upper Marlboro	TBD	-	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	0.0%	\$ -	0.0%
37	US 301 Improvements	TBD	-	24,000,000	-	24,000,000	190,000	24,190,000	410,000	32,000,000	4,130,000	24,780,000	3,720,000	907.3%	\$ (7,220,000)	-22.6%
38	Virginia Manor Road	TBD	1,000,000	22,427,000	300,000	24,793,000	1,000,000	28,826,000	500,000	25,526,000	500,000	26,026,000	-	0.0%	\$ 500,000	2.0%
39	ADA Right of Way Modifications	Ongoing	400,000	5,325,000	400,000	5,395,000	-	4,995,000	400,000	4,904,000	-	3,007,000	(400,000)	-100.0%	\$ (1,897,000)	-38.7%
40	Green Street Improvements	2025	8,242,000	69,447,000	12,096,000	60,593,000	11,099,000	58,023,000	11,120,000	47,856,000	3,635,000	35,724,000	(7,485,000)	-67.3%	\$ (12,132,000)	-25.4%
41	Maryland Purple Line	2023	20,000,000	119,000,000	20,000,000	129,962,000	20,000,000	129,962,000	-	127,200,000	40,000,000	127,200,000	40,000,000	100.0%	\$ -	0.0%
42	Bus Mass Transit/Metro Access 2	Ongoing	445,000	5,606,000	1,650,000	4,593,000	660,000	6,309,000	760,000	4,781,000	2,326,000	9,829,000	1,566,000	206.1%	\$ 5,048,000	105.6%
43	MD 210 Corridor Transportation Improvements	2027	2,841,000	9,283,000	2,678,000	9,519,000	4,118,000	33,336,000	-	31,223,000	4,029,000	36,307,000	4,029,000	100.0%	\$ 5,084,000	16.3%
44	Pedestrian Safety Improvements	Ongoing	3,380,000	43,609,000	4,958,000	36,899,000	7,235,000	54,313,000	7,420,000	50,366,000	14,300,000	52,931,000	6,880,000	92.7%	\$ 2,565,000	5.1%
45	Southern Maryland Rapid Transit	TBD	-	500,000	-	500,000	500,000	500,000	500,000	500,000	-	500,000	(500,000)	-100.0%	\$ -	0.0%
46	Street Lights & Traffic Signals 2	Ongoing	3,680,000	39,076,000	3,250,000	48,104,000	4,225,000	55,231,000	4,950,000	51,121,000	3,710,000	42,931,000	(1,240,000)	-25.1%	\$ (8,190,000)	-16.0%
47	Traffic Congestion Improvements 2	Ongoing	4,317,000	23,861,000	1,273,000	27,712,000	3,499,000	28,000,000	7,550,000	69,490,000	22,800,000	59,653,000	15,250,000	202.0%	\$ (9,837,000)	-14.2%
48	Transit Oriented Development Infrastructure	2024	-	1,900,000	1,000,000	3,175,000	5,210,000	29,168,000	5,000,000	17,615,000	5,000,000	22,615,000	-	0.0%	\$ 5,000,000	28.4%
49	Transportation Enhancements 2	Ongoing	1,709,000	20,153,000	2,300,000	30,995,000	3,070,000	34,665,000	3,750,000	34,665,000	2,450,000	35,365,000	(1,300,000)	-34.7%	700,000	2.0%
	TOTAL		\$127,643,000	\$1,288,846,000	\$159,774,000	\$1,357,008,000	\$146,324,000	\$1,389,136,000	\$120,962,000	\$1,388,066,000	\$169,194,000	\$1,232,952,000	\$48,232,000	39.87%	\$ (155,114,000)	-11.2%