

# Redevelopment Authority

## AGENCY OVERVIEW

THE CAPITAL BUDGET OF THE REDEVELOPMENT AUTHORITY IS SEPARATE AND DISTINCT FROM THE COUNTY'S CAPITAL IMPROVEMENT PROGRAM. THE BUDGET IS PRESENTED FOR INFORMATIONAL PURPOSES ONLY.

### Agency Description

The Redevelopment Authority was established pursuant to CB-85-1997. Its Charter was approved pursuant to CR-60-1998. The purpose of the Authority is to provide for residential, commercial or industrial development in the County.

### FY 2023 Funding Sources

- Other – 70.1% (land sales, County contributions and moral obligation bonds)
- State Funding – 16.7%
- Federal Funding – 13.2%

### FY 2023-2028 Program Highlights

- Glenarden Apartments Redevelopment will continue construction of Phases 3 and 4. Total funding includes \$810,000 in PAYGO from the County.
- The Suitland Manor project will continue construction of infrastructure for Suitland Road and Parkview. Total funding includes \$1.7 million in PAYGO funds.
- The Addison Road/ Capitol Heights Metro Corridor includes land acquisitions and lot finishing for the Lyndon Hill projects. Total funding includes \$90,000 in State grants.
- The Cheverly Development project includes a cell tower relocation on the existing Prince George's Hospital Center.

### New Projects

None

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Addison Road / Capitol Heights Metro Corridor		X		X	
Cheverly Development		X			X
County Revitalization		X		X	
Glenarden Apartments Redevelopment		X			
Suitland Manor		X		X	
Town of Upper Marlboro				X	

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,220	\$7,680	\$540	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	10,487	3,414	2,000	5,073	5,073	—	—	—	—	—	—
CONSTR	88,889	42,042	18,800	28,047	20,097	3,150	1,150	1,650	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	58,855	57,031	50	1,774	1,774	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$166,451</b>	<b>\$110,167</b>	<b>\$21,390</b>	<b>\$34,894</b>	<b>\$26,944</b>	<b>\$3,150</b>	<b>\$1,150</b>	<b>\$1,650</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
STATE	9,881	4,971	1,750	3,160	3,160	—	—	—	—	—	—
OTHER	154,070	102,385	6,724	44,961	13,276	8,250	1,500	1,495	1,000	19,440	—
<b>TOTAL</b>	<b>\$166,451</b>	<b>\$107,356</b>	<b>\$8,474</b>	<b>\$50,621</b>	<b>\$18,936</b>	<b>\$8,250</b>	<b>\$1,500</b>	<b>\$1,495</b>	<b>\$1,000</b>	<b>\$19,440</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.90.0002	Addison Road/Capitol Heights Metro Corridor	Various Locations	Town of Capitol Heights	Seven	Land Acquisition	\$9,054	FY 2024
9.90.0001	Cheverly Development	5801-5809 Annapolis Road, Cheverly	Cheverly	Five	Rehabilitation	3,021	FY 2023
8.90.0004	County Revitalization	Countywide	Not Assigned	Countywide	Rehabilitation	16,116	Ongoing
4.90.0001	Glenarden Apartments Redevelopment	8405 Hamlin Street, Glenarden	Town of Glenarden	Five	Rehabilitation	24,843	FY 2023
8.90.0003	Suitland Manor	Homer Avenue, Suitland	Suitland, District Heights & Vicinity	Seven	Rehabilitation	110,917	FY 2025
8.90.0006	Town of Upper Marlboro	Upper Marlboro Area, Upper Marlboro	Upper Marlboro and Vicinity	Nine	Rehabilitation	2,500	FY 2026
<b>Program Total</b>						<b>\$166,451</b>	
<b>NUMBER OF PROJECTS = 6</b>							



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

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

**Highlights:** FY 2023 funding supports land acquisitions and lot finishing for the Lyndon Hill projects. Total funding includes \$90,000 in State grants. FY 2023 Other funding is \$240,000 in senior building reimbursements and \$750,000 in Lyndon Hill lot sales.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

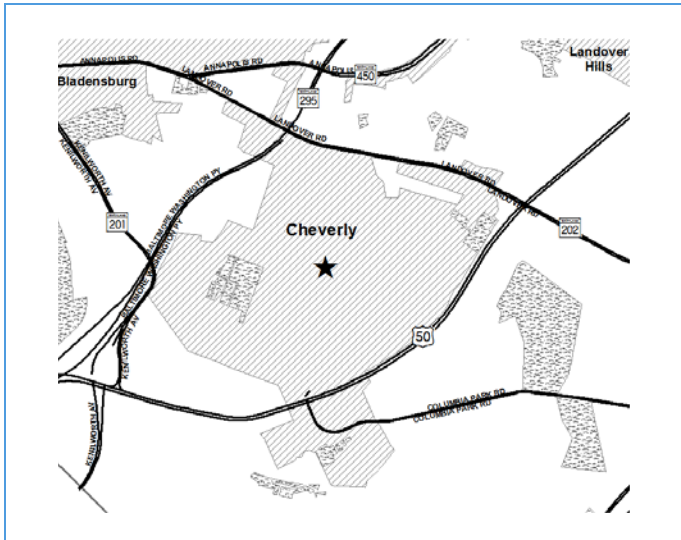
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$2,851	\$2,290	\$3,913	\$9,054

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$347	\$107	\$240	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,486	213	1,000	2,273	2,273	—	—	—	—	—	—
CONSTR	2,766	266	1,000	1,500	1,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,455	2,265	50	140	140	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,054</b>	<b>\$2,851</b>	<b>\$2,290</b>	<b>\$3,913</b>	<b>\$3,913</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$840	\$250	\$500	\$90	\$90	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	8,214	4,074	900	3,240	990	2,250	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,054</b>	<b>\$4,324</b>	<b>\$1,400</b>	<b>\$3,330</b>	<b>\$1,080</b>	<b>\$2,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

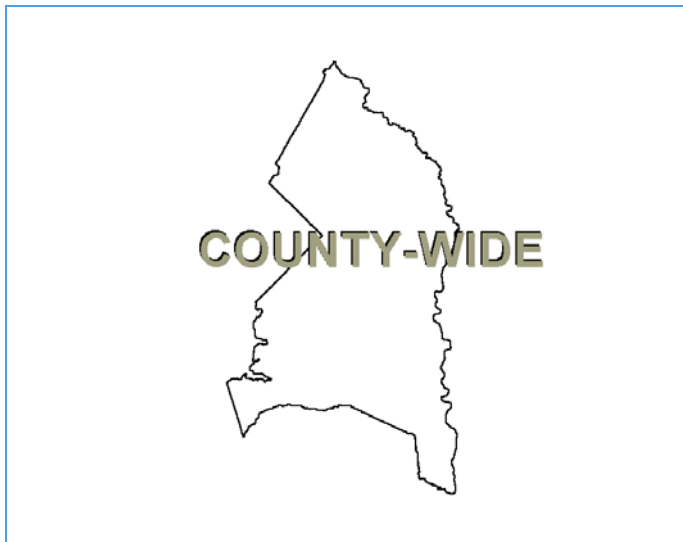
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2021
Began Construction		FY 2021
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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



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

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

**Highlights:** The FY 2023 funding is for the CIG and the Commercial Property Improvement Programs (CPIP). Funding also supports a land acquisition and development for Beacon Heights and the Pepco/Forestville projects. This project is slated to create a new energy neutral sustainable neighborhood. The FY 2023 Other funding is \$1.5 million in Beacon Heights land sales.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

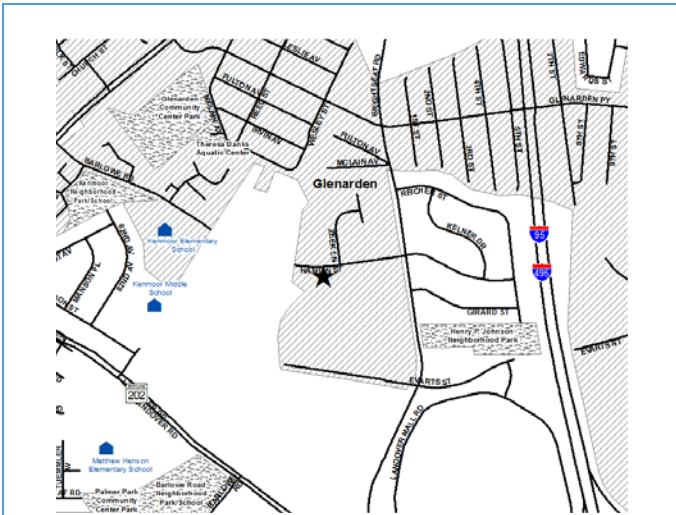
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$4,268	\$3,298	\$5,100	\$12,666

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$397	\$197	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,848	48	—	2,800	2,800	—	—	—	—	—	—
CONSTR	9,581	733	3,098	5,750	2,300	1,150	1,150	1,150	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,290	3,290	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,116</b>	<b>\$4,268</b>	<b>\$3,298</b>	<b>\$8,550</b>	<b>\$5,100</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$4,514	\$4,514	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	11,602	5,607	500	5,495	1,500	3,000	—	995	—	—	—
<b>TOTAL</b>	<b>\$16,116</b>	<b>\$10,121</b>	<b>\$500</b>	<b>\$5,495</b>	<b>\$1,500</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$995</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** This project will stimulate economic development in the areas eligible for rehabilitation and blight removal. The neighborhood will be revitalized through the provision of new affordable housing stock, public infrastructure improvements and public safety enhancements.

**Highlights:** FY 2023 funding supports the construction of phases 3 and 4. FY 2023 funding consists of \$810,000 in PAYGO funds, \$1.6 million of construction loan repayments and \$3.5 million in land sale proceeds.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

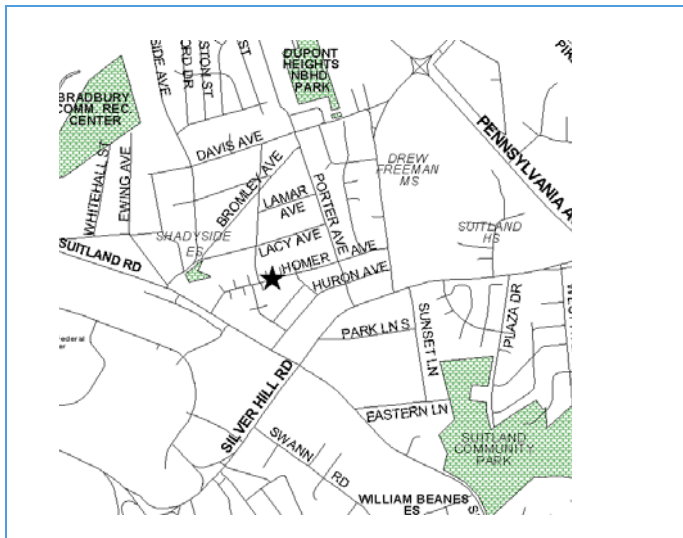
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		FY 2018
Began Construction		FY 2018
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$11,831	\$6,378	\$6,634	\$24,843

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$78	\$78	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	30	30	—	—	—	—	—	—	—	—	—
CONSTR	22,724	11,346	6,378	5,000	5,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,011	377	—	1,634	1,634	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,843</b>	<b>\$11,831</b>	<b>\$6,378</b>	<b>\$6,634</b>	<b>\$6,634</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	23,843	14,208	3,639	5,996	5,996	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,843</b>	<b>\$14,208</b>	<b>\$4,639</b>	<b>\$5,996</b>	<b>\$5,996</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

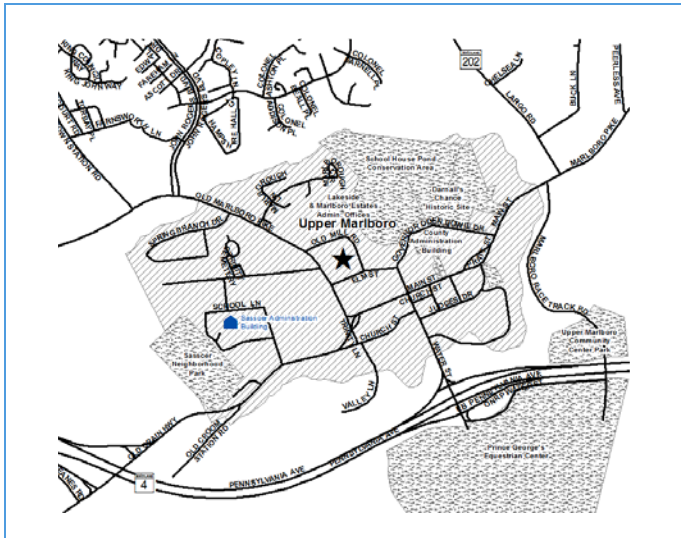
**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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





**Description:** The Town of Upper Marlboro project includes infrastructure improvements and redevelopment efforts to address potential needs in the Town of Upper Marlboro.

**Justification:** The Town of Upper Marlboro anticipates various infrastructure needs and redevelopment initiatives in the future.

**Highlights:** This project has been delayed as the Redevelopment Authority continues to work with the Town of Upper Marlboro in regards to how the funding will be utilized.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Upper Marlboro Area, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Design Not Begun

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

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

**Project Summary**

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

