

COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND

1996 Legislative Session

Bill No. CB-21-1996

Chapter No.

Proposed and Presented by Chairman DelGiudiceIntroduced by Council Members Del Giudice, MacKinnon, and Wilson

Co-Sponsors

Date of Introduction May 29, 1996

BILL

AN ACT concerning

Maryland-National Capital Park and Planning Commission

For the purpose of approving the Prince George's County portion of the Maryland-National Capital Park and Planning Commission budget and making appropriations and levying certain taxes for Fiscal Year 1996-1997 for the Maryland-National Capital Park and Planning Commission, pursuant to the provisions of Article 28 of the Annotated Code of Maryland, as amended ("Article 28"), and establishing the compensation of the Chairman of the Prince George's County Planning Board.

SECTION 1. BE IT ENACTED by the County Council of Prince George's County, Maryland, that in accordance with Section 2-118 of Article 28, the annual budget transmitted to the County Council by the Maryland-National Capital Park and Planning Commission on January 15, 1996, as revised on March 19, 1996, is approved insofar as it applies to Prince George's County; subject, however, to the additions, deletions, increases or decreases thereto which are contained in Appendix A to this enactment and incorporated herein by reference; that the revenues to be derived from the rates hereinafter established are hereby appropriated and authorized to be disbursed for the purposes specified by the provisions of Article 28, as amended, and for the support and maintenance of the purposes as expressed in the budget.

SECTION 2. ADMINISTRATION TAX. Pursuant to Section 6-107 of Article 28, there is hereby imposed and levied for the Fiscal Year 1996-97 a tax of 11.03 cents on each one

hundred dollars (\$100.00) of assessable valuation for property located in that portion of the Maryland-Washington Regional District lying within Prince George's County. The proceeds of the collection of such tax shall be paid to the Maryland-National Capital Park and Planning Commission and shall constitute the Administration Fund of said Commission. Of the proceeds collected, \$500,000 shall be allocated as a grant to the County Council for the reimbursement of the planning and zoning functions of the Legislative Branch, as described in the Regional District Act.

SECTION 3. ADVANCE LAND ACQUISITION FUND. Pursuant to the provisions of Section 7-106(e) of Article 28, there is hereby imposed and levied for the Fiscal Year 1996-97 a tax of 0.62 cents on each one hundred dollars (\$100.00) assessed value for all real and personal property, assessable according to the laws of Maryland and subject to taxation in Prince George's County, to be utilized for advance land acquisition in Prince George's County, in accordance with the terms and conditions of the above-cited statute, as amended. The proceeds from the collection of said tax shall be paid to the Maryland-National Capital Park and Planning Commission for the purpose of debt service on the principal and interest on bonds issued for the Commission's land acquisition revolving fund, and any excess shall be paid into said fund.

SECTION 4. METROPOLITAN DISTRICT TAX - MANDATORY. Pursuant to the provisions of Section 6-106(c) of Article 28, there is hereby imposed and levied for the Fiscal Year 1996-97 a tax of 10.00 cents on each one hundred dollars (\$100.00) of all real and personal property subject to assessment and taxation by Prince George's County which is located in that portion of the Maryland-Washington Metropolitan District of Prince George's County. The proceeds of the collection of such tax shall be paid to the Maryland-National Capital Park and Planning Commission and shall be applied to the purposes set forth in Section 6-106(c) of Article 28.

SECTION 5. METROPOLITAN DISTRICT TAX - DISCRETIONARY. Pursuant to Section 6-106(d) of Article 28, there is hereby imposed and levied for the Fiscal Year 1996-97 a tax of 25.34 cents on each one hundred dollars (\$100.00) of all real and personal property subject to assessment and taxation by Prince George's County which is located in that portion

of the Maryland-Washington Metropolitan District within Prince George's County. Of the tax collected, \$245,100 is identified for the Bladensburg Marina Enterprise Fund. The proceeds of the collection of such tax shall be paid to the Maryland-National Capital Park and Planning Commission and shall be applied to the purposes set forth in Section 6-106(d) of Article 28.

SECTION 6. RECREATION TAX. Pursuant to Section 6-106(e) of Article 28, there is hereby imposed and levied for the Fiscal Year 1996-97 a tax to support recreational activities in the amount of 14.01 cents on each one hundred dollars (\$100.00) of all real and personal property subject to assessment and taxation by Prince George's County. The proceeds of such tax shall be remitted to the Maryland-National Capital Park and Planning Commission, and shall be applied to the purposes set forth in Section 6-106(e) of Article 28.

SECTION 7. The County Council of Prince George's County hereby adopts the schedules of "Revenues as to Source" as set forth in Appendix A to this enactment and incorporates said Appendix herein by this reference.

SECTION 8. GRANT AND SPECIAL FUNDING. All grants and Land Reclamation revenue received by the Maryland-National Capital Park and Planning Commission shall be considered as additions to, and automatic amendments of, the Commission's Operating and CIP Budgets and work programs, provided that the Commission shall have advised the County Council of such revenue at the time the revenue was being sought, whether by grant application or by other applicable special funding application procedures. This section does not, in any way, affect the process for legislative appropriation of tax revenue to the Commission.

SECTION 9. PARK ACQUISITION AND DEVELOPMENT. The Prince George's County portion of the Maryland-National Capital Park and Planning Commission Fiscal Year 1996-97 Capital Budget is hereby adopted and shall consist of all previously approved park acquisition and development projects with appropriations in the budget year of the Maryland-National Capital Park and Planning Commission Fiscal Years 1997-2002 Capital Improvement Program as such projects are included in the adopted Prince George's County Fiscal Years 1997-2002 Capital Improvement Program and the new projects listed in Appendix B, which is attached hereto and incorporated herein.

SECTION 10. GUARANTEE OF PRINCIPAL AND INTEREST ON BONDS.

Pursuant to the provisions of Section 6-101(d) of Article 28, as amended, the payment of the principal of and interest on any and all bonds sold by the Maryland-National Capital Park and Planning Commission, the proceeds of which are to be used to finance any of the projects adopted by Section 9, are hereby guaranteed by the County as provided in Article 28. The guarantee shall be in the form described by Section 6-101(d), Article 28, and shall be endorsed on the bonds on behalf of the County by the manual or facsimile signature of the County Executive. The full faith and credit of the County is hereby irrevocably pledged to the fulfillment of the guarantee of the payment of interest when due and the principal on maturity and taxes will be levied in accordance with Sections 6-102 and 6-106 of Article 28, as necessary. The County Executive and the Clerk of the Council are hereby authorized to take all necessary actions to adopt and record their facsimile signatures and to execute all documents required for the sale of the bonds.

SECTION 11. RESTRICTED CONTINGENCY RESERVE. The County Council of Prince George's County in adopting this Fiscal Year 1996-1997 budget has included \$18,874,759 in the Park Fund, and \$300,670 in the Recreation Fund, as a restricted contingency reserve. The Park Fund reserve is set aside to offset future tax rate increases and is to be utilized for the exclusive purpose of funding the debt service and operation and maintenance costs associated with approved capital projects. No portion of these reserves is to be utilized or expended in fiscal year 1997 without the prior express approval of the Prince George's County Council.

SECTION 12. COMPENSATION OF THE CHAIRMAN OF THE PLANNING BOARD. Pursuant to the provisions of Section 2-104 of Article 28, and the recommendation of the County Executive, the salary for Elizabeth M. Hewlett, as full-time Chairman of the Prince George's County Planning Board, be and the same is hereby established in the amount of \$100,000, effective July 1, 1996, including the mandatory annual salary and the annual adjustment. The salary of the full-time Chairman of the Prince George's County Planning Board shall be adjusted annually in the amount equal to 75% of the change in the Consumer Price Index for all urban consumers in the Washington D.C. area for the period of March to

March. The annual adjustment shall be effective each year on June 15th. All other benefits and leave provisions for the Chairman of the Planning Board shall continue as established in CR-42-1995.

SECTION 13. SEVERABILITY. If the application of this Act or any section, subsection, sentence, clause, phrase, or portion thereof, as it applies in any circumstances, case or instance to any person, firm, or corporation, is for any reason found or held to be invalid or unconstitutional by any Court of competent jurisdiction, such section, subsection, sentence, clause, phrase, or portion and application thereof to such circumstances, case or instance as to any person, firm or corporation, shall be deemed a separate, distinct, and independent act, finding, or holding, and such act, finding or holding shall not affect the validity and application of the remaining portions thereof or the particular portion as it affects other persons, firms or corporations.

SECTION 14. EFFECTIVE DATE. This Act shall take effect July 1, 1996.

Adopted this 29th day of May, 1996.

COUNTY COUNCIL OF PRINCE
GEORGE'S COUNTY, MARYLAND

BY:

Ronald V. Russell
Acting Chairman

ATTEST:

Joyce T. Sweeney
Clerk of the Council

APPROVED:

DATE: _____

BY:

Wayne K. Curry
County Executive

ADMINISTRATION FUND

	<u>PROPOSED FY 1996-97</u>	<u>COUNCIL ADJUSTMENTS</u>	<u>ADOPTED FY 1996-97</u>
REVENUE AS TO SOURCE:			
PROPERTY TAX	\$17,741,350	-0-	\$17,741,350
SERVICE CHARGES	300,000	-0-	300,000
PLANNING PROGRAM			
REIMBURSEMENTS	80,000	-0-	80,000
INTEREST	330,000	-0-	330,000
RESERVE	505,755	-0-	505,755
DESIGNATED FUND			
BALANCE	<u>180,149</u>	<u>56,308</u>	<u>236,457</u>
TOTAL	\$19,137,254	\$56,308	\$19,193,562
ASSESSABLE BASE			
[in billions]	16.247	-0-	16.247
TAX RATE			
[in cents]	11.03	-0-	11.03
EXPENDITURE SUMMARY:			
OFFICE OF THE PLANNING	\$1,636,175	(16,335)	\$1,619,840
BOARD			
PLANNING DEPARTMENT	12,996,129	137,268	13,133,397
HUMAN RESOURCES & MGMT.	1,306,500	(24,700)	1,281,800
FINANCE DEPT.	1,703,500	(30,650)	1,672,850
LEGAL DEPT.	602,660	(9,275)	593,385
SUPPORT SERVICES	390,840	-0-	390,840
MERIT BOARD	34,450	-0-	34,450
RESERVE	<u>467,000</u>	<u>-0-</u>	<u>467,000</u>
TOTAL	\$19,137,254	\$56,308	\$19,193,562

ADMINISTRATION FUND
EXPENDITURE ADJUSTMENT SUMMARY

A. Planning Board

(1) Delete merit increases	\$(16,335)
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B. Bi-County

Delete merit increases	\$(64,625)
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C. Planning Department

(1) Delete merit increases	\$(107,732)
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(2) Increase funding for Cabin Branch Enterprise Zone Project	\$65,000
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(3) Increase funding for consultant to review Subtitle 27	\$100,000
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(4) Increase funding for consultant for "Framework of Prince George's County Economy"	<u>\$80,000</u>
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Subtotal	\$137,268
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Net Adjustments	\$56,308
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Approved FY 1996-97 Administration Fund	<u>\$19,193,562</u>
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PLANNING DEPARTMENT WORK PROGRAM FY 97

(1) The following project shall be deleted:

- (a) Prince George's Plaza/West Hyattsville TDOZ Amendments (94 staff weeks)

(2) The following projects shall be increased by the number of staff weeks indicated below:

- (a) Functional Master Plan for Public School Facilities (47 staff weeks)
- (b) Countywide Policies Plan (47 staff weeks)

(3) Project descriptions for the following projects shall be expanded, as indicated below:

- (a) Countywide Policies Plan, to provide for the reallocation and redirection of staff to the Council's ongoing growth management efforts.
- (b) MD 202 Corridor Plan Amendment/SMA Revision, to coordinate with the Special Economic Impact Analysis: proposed Redskins Stadium project.
- (c) Revitalization Planning, to provide a greater focus on economic development.
- (d) Water and Sewer Planning, to facilitate an interdepartmental review of the water and sewer planning process.
- (e) Requests from other Agencies and Departments, to include a reference to lengthier and more complicated requests.
- (f) Framework of the Prince George's County Economy, to include an analysis of the County's strengths and weaknesses, and recommendations regarding new economic development policies and programs.
- (g) Functional Master Plan for Public School Facilities, to provide an interim report by November 1.
- (h) The Heights and Vicinity Plan Amendment/SMA Revision, to expedite for Council adoption early in FY 98.

Total Approved FY 96-97 Staff Weeks: 7,317

RECREATION FUND

	<u>PROPOSED FY 1996-97</u>	<u>COUNCIL ADJUSTMENTS</u>	<u>ADOPTED FY 1996-97</u>
REVENUE AS TO SOURCE:			
PROPERTY TAX	\$22,363,886	\$ 888,174	\$23,252,060
SERVICE CHARGES	2,656,250	1,680,400	4,336,650
INTEREST	150,000	-0-	150,000
GRANTS	50,000	-0-	50,000
RENTALS	92,400	181,000	273,400
MISCELLANEOUS	99,040	-0-	99,040
RESERVE	<u>619,392</u>	<u>-0-</u>	<u>619,392</u>
TOTAL	\$26,030,968	\$2,749,574	\$28,780,542
ASSESSABLE BASE (in billions)	16.758	-0-	16.758
TAX RATE (in cents)	13.48	.53	14.01
EXPENDITURE SUMMARY:			
OPERATING DIVISIONS	\$29,161,914	\$(310,200)	\$28,851,714
SALARY LAPSE	(318,400)	-0-	(318,400)
WORK PROGRAM TRANSFER:			
Transfer to Enterprise Fund (Aquatics Program)	(3,236,227)	3,236,227	-0-
Transfer to Park Fund (Utility Budget)	(500,000)	-0-	(500,000)
TRANSFER TO ENTERPRISE	477,123	(477,123)	-0-
CONTINGENCY RESERVE	-0-	300,670	300,670
RESERVE	<u>446,558</u>	<u>-0-</u>	<u>446,558</u>
TOTAL \$26,030,968	\$2,749,574	\$28,780,542	

RECREATION FUND
EXPENDITURE ADJUSTMENT SUMMARY

A. Operating Divisions

1.	Decrease funding for merit increases	\$(423,200)
2.	Increase funding for two positions for Special Populations	\$70,000
3.	Increase funding for grant for contribution to renovation of ball fields at Laurel Sr. High	\$15,000
4.	Increase funding for grant for Swan Creek Youth Program	\$10,000
5.	Increase funding for grant to Prince George's Philharmonic	\$18,000
Operating Adjustment Subtotal		\$(310,200)

B. Transfers

1.	Elimination of subsidy to Aquatics Program	\$(477,123)
2.	Increase funding for work program transfer of Aquatics Program to Recreation Fund	\$3,236,227

C. Contingency Reserve

Total Adjustments	\$2,749,574
Approved FY 1996-97 Recreation Fund	<u>\$28,780,542</u>

PARK FUND

	<u>PROPOSED</u> <u>FY 1996-97</u>	<u>COUNCIL</u> <u>ADJUSTMENTS</u>	<u>ADOPTED</u> <u>FY 1996-97</u>
REVENUE AS TO SOURCE:			
PROPERTY TAX	\$54,369,541	\$(811,430)	\$53,558,111
SERVICE CHARGES	110,000	-0-	110,000
PARK CONCESSIONS	767,000	-0-	767,000
GRANTS - LAND	200,000	-0-	200,000
RECLAMATION			
INTEREST-OPERATING	1,200,000	-0-	1,200,000
CIP	750,000	-0-	750,000
RENTALS	500,000	-0-	500,000
MISCELLANEOUS REVENUE	76,260	-0-	76,260
RESERVE	<u>20,717,343</u>	<u>-0-</u>	<u>20,717,343</u>
TOTAL	\$78,690,144	\$(811,430)	\$77,878,714
ASSESSABLE BASE	15.310	-0-	15.310
[in billions]			
TAX RATE	35.87	(.53)	35.34
[in cents]			
EXPENDITURE SUMMARY:			
OPERATING DIVISIONS	\$44,175,876	\$(546,800)	\$43,629,076
SALARY LAPSE	(317,039)	-0-	(317,039)
TRANSFER TO COUNTY	456,218	-0-	456,218
DEBT SERVICE	9,787,280	(262,000)	9,525,280
TRANSFER TO ENTERPRISE	3,302,013	(971,996)	2,330,017
TRANSFER TO CIP	507,500	370,750	878,250
CONTINGENCY RESERVE	18,276,143	598,616	18,874,759
RESERVE	<u>2,502,153</u>	<u>-0-</u>	<u>2,502,153</u>
TOTAL EXPENDITURES	\$78,690,144	\$(811,430)	\$77,878,714

PARK FUND
EXPENDITURE ADJUSTMENT SUMMARY

A. Operating Divisions

(1)	Decrease funding for merit increases	\$(761,800)
(2)	Increase funding for additional staff at Oxon Hill Manor	\$50,000
(3)	Increase funding for study to assess need for lacrosse fields	\$5,000
(4)	Increase funding for study for feasibility of enclosing Tucker Road Ice Rink	\$10,000
(5)	Increase funding for needs assessment of community centers	\$50,000
(6)	Increase funding for study of historic sites	\$50,000
(7)	Increase funding for performance audit of Aquatics Program and Enterprise Fund	\$50,000
Operating Adjustments		\$(546,800)

B. Transfers

(1)	Increase funding for transfer to CIP for POS Match Funds	\$20,750
(2)	Increase funding for transfer to CIP for consultant services - Prince George's Sports Complex in Landover	\$350,000
(3)	Decrease funding for elimination of subsidy of Aquatics Program	\$(897,704)
(4)	Decrease subsidy to Enterprise Fund	\$(74,292)

C. Debt Services

(1)	Reduce funding for debt service	\$(262,000)
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D. Contingency Reserve

(1)	Increase funding for contingency reserve	\$598,616
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Total Adjustments \$(811,430)

Approved FY 1996-97 \$77,878,714

ENTERPRISE FUND

	<u>PROPOSED FY 1996-97</u>	<u>COUNCIL ADJUSTMENTS</u>	<u>ADOPTED FY 1996-97</u>
REVENUE AS TO SOURCE:			
FEES & CHARGES	\$4,015,700	\$(1,613,400)	\$2,402,300
MERCHANDISE SALES	1,538,710	(67,000)	1,471,710
CONCESSIONS/RENTALS	2,100,328	(181,000)	1,919,328
TRANSFERS	2,080,374	(1,374,827)	705,547
SUBSIDIES (Park)	1,698,762	(74,292)	1,624,470
MISCELLANEOUS	<u>76,000</u>	<u>-0-</u>	<u>76,000</u>
TOTAL	\$11,509,874	\$(3,310,519)	\$8,199,355
EXPENSES:			
PERSONAL SERVICES	\$6,045,512	\$(2,395,882)	\$3,649,630
SUPPLIES & MATERIALS	2,034,580	(287,750)	1,746,830
OTHER SERVICES/CHARGES	2,068,895	(334,350)	1,734,545
ENTERPRISE ADMIN.	410,400	-0-	410,400
CHARGEBACKS FINANCE	<u>157,000</u>	<u>-0-</u>	<u>157,000</u>
TOTAL	\$10,716,387	\$(3,017,982)	\$7,698,405
REVENUE OVER (UNDER) EXPENSE	\$793,487	\$(292,537)	\$500,950
CAPITAL OUTLAY	\$793,487	\$(292,537)	\$500,950
REVENUE OVER (UNDER) EXPENSES	-0-	-0-	-0-

ENTERPRISE FUND

EXPENDITURE ADJUSTMENT SUMMARY

A. Personal Services

- | | |
|--|---------------|
| (1) Decrease funding for transfer of Aquatics to Recreation Fund | \$(2,321,590) |
| (2) Decrease in funding for merit increases | \$(74,292) |

B. Supplies and Materials

- | | |
|--|-------------|
| (1) Decrease funding for transfer of Aquatics to Recreation Fund | \$(287,750) |
|--|-------------|

C. Other Services/Charges

- | | |
|--|-------------|
| (1) Decrease funding for transfer of Aquatics to Recreation Fund | \$(334,350) |
|--|-------------|

D. Capital Outlay

- | | |
|--|-------------|
| (1) Decrease funding for transfer of Aquatics to Recreation Fund | \$(292,537) |
|--|-------------|

Total Adjustments	\$(3,310,519)
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Approved FY 1996-97 Enterprise Fund	<u>\$8,199,355</u>
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OTHER FUNDS

	<u>PROPOSED</u> <u>FY 1996-97</u>	<u>COUNCIL</u> <u>ADJUSTMENTS</u>	<u>ADOPTED</u> <u>FY 1996-97</u>
REVENUE:			
RISK MANAGEMENT FUND	\$1,460,000	\$-0-	\$1,460,000
EXECUTIVE OFFICES PROPERTY MANAGEMENT INTERNAL SERVICE FUND	715,000	-0-	715,000
CAPITAL EQUIPMENT INTERNAL SERVICE FUND	<u>86,200</u>	<u>-0-</u>	<u>86,200</u>
TOTAL	\$2,261,200	-0-	\$2,261,200
<u>EXPENDITURE SUMMARY:</u>			
RISK MANAGEMENT FUND	\$1,460,000	-0-	\$1,460,000
EXECUTIVE OFFICES PROPERTY MANAGEMENT INTERNAL SERVICE FUND	715,000	-0-	715,000
CAPITAL EQUIPMENT INTERNAL SERVICE FUND	<u>140,683</u>	<u>-0-</u>	<u>140,683</u>
TOTAL	\$2,315,683	\$-0-	\$2,315,683
REVENUE OVER (UNDER) EXPENSE	\$(54,483)	\$-0-	\$(54,483)

ADVANCE LAND ACQUISITION FUND

	<u>PROPOSED FY 1996-97</u>	<u>COUNCIL ADJUSTMENTS</u>	<u>ADOPTED FY 1996-97</u>
REVENUE AS TO SOURCE:			
PROPERTY TAX REVENUE	\$1,028,606	\$-0-	\$1,028,606
TOTAL	\$1,028,606	\$-0-	\$1,028,606
ASSESSABLE BASE (in billions)	16.758-0-	16.758	
TAX RATE (in cents)	0.62	-0-	0.62
EXPENDITURE SUMMARY:			
DEBT SERVICE/EXPENSES	\$562,000	-0-	\$562,000
TRANSFER TO REVOLVING FUND	466,606	(6,707)	459,899
TAX COLLECTION FEE	<u>---</u>	<u>6,707</u>	<u>6,707</u>
TOTAL	\$1,028,606	\$ -0-	\$1,028,606

ADMINISTRATIVE DIRECTIVES

- a) The Planning Director shall work with Council staff in the development of a monitoring system of the Department's staff year expenditures and the status of projects throughout the fiscal year, and report back to the Planning, Zoning and Economic Development Committee with a recommendation by July 1, 1996.
- b) The Planning Department shall accelerate efforts to link the Department's computer network to the County's system, and to bring Geographic Information System (GIS) products to the Council.
- c) The Planning Department shall begin quarterly updates of Countywide household and population estimates in September, 1996.
- d) Cash incentive awards shall not be given to employees in FY97.
- e) The following grants and transfers shall be included under the category "legislative mandates", budgeted at \$1,603,218, and in future years, these funds should be targeted in the proposed budget to the programs and facilities specified below:

Recreation Fund:

- 1. Americans with Disabilities Staff Person - \$52,000
- 2. Cooperative Extension Service - \$208,535
- 3. Theresa Banks Tiger Shark Swim Team - \$5,000
- 4. Department of Family Services - \$30,000
- 5. Greenbelt Community Center - \$25,000
- 6. Additional Staffing at Surratts House - \$16,500
- 7. Prince George's Arts Council - \$80,000
- 8. Phelps's Senior Center - \$79,144
- 9. Prince George's Philharmonic - \$22,000
- 10. Tax Collection Fee - \$151,027

Parks Fund:

1. Grounds Maintenance: Memorial Library System - \$100,000
2. Grounds Maintenance: County Facilities - \$176,500
3. Community College Pool Operation & Maintenance - \$200,000
4. Melwood Horticultural Training Center, Inc. - \$70,000
5. Fee for Use of County's MBOC Certification - \$35,000
6. Anacostia Watershed Society for River Cleanup - \$5,000
7. Tax Collection Fee - \$347,512

f) The Department of Parks and Recreation shall begin discussions with the Board of Education concerning a Commission takeover of the Board's groundskeeping responsibilities in FY98, the feasibility of the Commission's assumption of the Board of Education's After-School Care Programs, and extracurricular activities. A representative of the Council shall participate in the discussions.

g) The Department of Parks and Recreation shall establish a Task Force to investigate the goals of the Enterprise Fund, the practicality of and time needed for reaching the goals, ways to improve the operation and management of the Enterprise activities, and other relevant Enterprise Fund issues.

h) The Department of Parks and Recreation and the Board of Education shall investigate and assess the feasibility of allowing community use of the gym, library and auditorium of the new senior high school in the Ardmore-Ardwick area.

i) The Planning Department shall work closely with the County's Redevelopment Authority, once it is created.

j) The Commission shall undertake a study of their budget format and practices, and provide recommendations for improvement to the Council within 90 days of budget adoption. A working group shall be convened with representation from the two County Executive's, County Council's, and the Commission, to plan and oversee the provision of detailed information on actual expenditures.

k) The Commission shall report back to the Council with the proposed timeframes within which the responses will be received to the above requests.

Department of Parks and Recreation
FY1997 - 2002
Capital Improvement Program

PARK ACQUISITIONS: Neighborhood and Community Parks

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
1	CG/5	Balk Hills Community Park 30 acres - Enterprise West				X	X		
2	SB/8	Birchwood City Comm. Park Addition - 10 acres			X	X			
3	NH/1	Blue Ponds Addition 160 acres				X	X	X	
4	NE/1	Cool Springs Road Neigh. Park 16.5 acres					X	X	
5	CE/5	Dodge Park Neighborhood Park 5 acres	¹ X						
6	NH/1	Deerfield Run Addition 14 acres				X			
7	CF/4	Glenn Dale Community Center Addition - 10 acres				X			
8	CI/4	Green Branch Community Park Addition - 10 acres	¹ X						
9	CH/6	Largo-Lottsford Community Park 14 acres		X					
10	NH/1	Muirkirk - South addition 100 acres					X	X	

PARK ACQUISITIONS: Neighborhood and Community Parks

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
11	CG/5	North Largo Lottsford Comm. Park 40 acres						X	
12		Reserve Fund		X	X	X	X	X	
13SF/9	<u>Rowland Property</u>	<u>.5 acre with house</u>	<u>4/ X</u>						Added by Council
14	NJ/1	Van Dusen Road Comm. Park			X	X			
Subtotal			\$650	\$500	\$600	\$1,680	\$1,250	\$1,750	

PARK ACQUISITIONS: Stream Valley & Regional Parks

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
1	SB	Barnaby Run SVP		X					
2		<u>Belt Woods</u> <u>Contribution toward</u> <u>acquisition</u>	<u>4/</u> <u>X</u>						Added by Council
3	SJ	Charles Branch SVP		X	X	X	X	X	
4	SE	Mattawoman Creek		X	X	X	X	X	
5	CI	Patuxent River Park	<u>1/</u> X	X	X	X	X		
6	SF	Piscataway Creek SVP		X	X	X	X	X	
7	SF	Tinkers Creek SVP		X	X	X	X	X	
8	CC	[Walker Mill Trail	<u>1</u> X]						
		<u>Walker Mill Regional Park</u> <u>Acquisition of 195 + acres</u>	<u>1/4</u> <u>X</u>						Consolidated with Walker Mill Regional Park Funding Sources & Desc. Amendments
9	CH	Western Branch SVP		X	X	X	X	X	
		Subtotal	\$4,175	\$1,250	\$1,050	\$1,050	\$1,050	\$800	
		ACQUISITION TOTAL	\$4,825	\$1,750	\$1,650	\$2,730	\$2,300	\$2,550	

1/ = POS - \$2,750,000
4/ = Bonds - \$2,075,000

Department of Parks and Recreation
FY1997 - 2002
Capital Improvement Program

PARK DEVELOPMENT: Neighborhood and Community Parks

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
1	SE/9	Accokeek East Community Park tennis, basketball, landscaping trail, shelter	150						
2NE/2	<u>Adelphi Elementary</u> <u>(Challenger Project)</u> <u>ballfield renovations</u>			<u>160</u>					Added by Council
3NE/2	<u>Adelphi Road Com. Park</u> <u>design & development</u>				<u>40</u>	<u>380</u>			Added by Council
4	SI/6	Arrowhead/Little Washington Design and Development		<u>375</u>	[375]				Moved to '98 by Council
5	NA/2	Avondale Neighborhood Park Resurface TC, parking, fitness stations,shelter,play equipment		135					
6	SB/8	Birchwood City Community Park Design & Future Development					120	900	
7	CD/5	Cedar Heights Neigh. Playground Revitalization of play area		50					

PARK DEVELOPMENT: Neighborhood and Community Parks

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
8	ND/5	Cheverly East Neighborhood Park Revitalization of play area		50					
9	NF/3	Calvert Rd. Community Park Shelter,Play equipment,entrance			100				
10	CF/4	Daisy Lane Community Park Design; Construction	1/2/ 300						
11	SA/9	Douglas Patterson Comm. Park Reconstruction				250			
12	CF/4	Gaywood Neighborhood Park Renovations			150				
13	CF/3	<u>Glenn Dale Community Park Road Improvements</u>		<u>50</u>					Added by Council
14	CF/5	Glenn Dale Estates Neighborhood Park PA,PE,Tennis court					150		
15		Handicap Retrofit ADA requirements,various parks Building,restrooms,etc.	7 250	100	100	100	100	100	
16	SH/9	Holloway Estates Neigh. Park Reno.playarea,parking		75					

PARK DEVELOPMENT: Neighborhood and Community Parks

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
17	CD/7	Highland Park Playground Play equip.;trail,resurface TC	1/2/ 70		110				
18	NB/2	Hyattsville-Dietz Neigh. Plgd. Renovation of playground				120			
19	CD/5	Jesse War,Jr. Neighborhood Park Re-design and construction	1/2/ 200						
20	SC/8	K. Della Undersood Neighn. Park Trail connection				100			
21	CH/6	Kettering/Largo/Comm. Park at Watkins Ballfields,tennis,MPC,PE,PA		500					
22	NJ/1	<u>Little Paint Branch Erosion</u> <u>Project reconstruct</u> <u>shoreline/storm water pond</u>	<u>4/6</u> <u>400</u>						Added by Council
23	SC/8	Lynnalán Acres Neighborhood Park Trail; Fitness sta. fencing,benches			100	50			
24	SJ/9	Marlton Community Park Ballfield,resurface courts replace bridge					220		

PARK DEVELOPMENT: Neighborhood and Community Parks

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
25	SI/6	Marlboro Meadows Community Park Park Improvements	5 90						
26	SI/6	Mellwood Parke Neighborhood Park,general renovation water fountain & addn. parking					250		
27	NB/2	Mt. Rainier Nature Center Landscaping,trail,parking lot, site furniture		200					
28	NB/2	Mt. Rainier-North Playground Revitalization of playground			50				
29	NH/1	Muirkirk - South Paving,shelter,PE,site furniture			80				
30	NB/2	North Brentwood Neighborhood Plgd Shelter,playground revitalize				75			
31	CB/7	Oakcrest Community Park <u>Expansion study</u> Football,parking,landscaping	<u>4</u> 50	150					Added by Council
32	NA/2	Parklawn Neighborhood Park Building renovation			100				

PARK DEVELOPMENT: Neighborhood and Community Parks

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
33		Playground Equipment Replacement Safety and ADA requirements	250	150	150	150	150	150	
34	NJ/1	Powder Mill Comm. Park Re-design & construction		40	200	200			
35	NG/1	Pheasant Run Comm. Park Picnic trails, play area			130				
36	CG/6	Prince George's B & G Sports Park Softball Field		50					
37NC/3	Riverdale	Recreation Center Revitalization of park				150			
38	NC/3	Riverside Drive Neighborhood Park Shelter			40				
39	NC/4	<u>Saddle Brook Community Park Development</u>		<u>100</u>					Added by Council
40	CA/6	Suitland-Bog Trails			85				
41	CA/6	Suitland Community Park Trail and bridge			75				

42	NF/3	Sunnyside Neighborhood Park Fitness trail	100
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PARK DEVELOPMENT: Neighborhood and Community Parks

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
43	SC/8	Tucker Road Comm. Park Football/Soccer Field		100					
44	CG/5	Willow Grove Neighborhood Park 2 tennis courts,picnic,tot lot	150	1/2/					
45SI/6	Westphalia	Neighborhood Park Road Improvements/DPW&T		130					
46CH/6	Woodmoor Road	South Comm. Park Design;construction		250	250				
Subtotal Neighborhood/Community Park			\$2,010	\$2,565	\$1,760	\$1,675	\$990	\$1,150	

PARK DEVELOPMENT: Regional Parks/County Wide

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
1	NK	Anacostia Tributaries Trail Cost overruns & safety items	1/2/3/ 800						
2	--	Arts Center County - wide Feasibility and location study		50					
3	NC	Bladensburg Marina Improvements	6 500	2000	2000	2000	2000		
4	SC	Bock Road Maintenance Yard Renovation			250	250			
5	CJ	<u>Bowie High School Community/ Civic Auditorium</u>	<u>4</u> <u>500</u>	<u>500</u>	<u>500</u>				Added by Council (Con- tribution) conditioned upon matching funds from State and City of Bowie
6	CI	Collington Branch Stream Valley Hiker-Biker Trail Use			150	150			
7	SF	Cosca Regional Park Dredging,play equipment 900 sf permits & manager's office		400	250				
8	CC	Concord Green Golf Course Design of a 18-hole golf course						300	

PARK DEVELOPMENT: Regional Parks/County Wide

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
9	SJ	Equestriran Center HVAC imp., barn renovation.		100	150	150			
10	NJ	Fairland Regional Park Playgrounds for tots & preteen Trails,landscaping,picnic shelter football lighting, reforestation		200	200	200	350	350	
11	NJ	Fairland Athletic Complex Design for fitness center exp.						100	
12	NJ	Garden's Ice House Indoor Ice rink @ Fairland	5 6000						
13	NJ	Gunpowder Golf Course New 18-hole golf course, clubhouse and driving range	1/2/ 183	100	33	850	902	2150	
14	SC	Henson Creek Stream Valley Park H/B Trail & picnic pavillion					240	250	
15	SK	Jug Bay Natural Area Entrance improvement for security		125					
16	NE	Northern Area Maintenance Yard Maint. buildings & survey office	4 500						
17	NK	Paint Branch Golf Teaching Center	5 1200						

PARK DEVELOPMENT: Regional Parks/County Wide

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
18	SJ	Patuxent River Demonstration Farm Entrance: HVAC; general dev.	100	100	100	100	100	100	
19	CI	Patuxent Valley Golf Course			2200	1000			
20	CF	Prince George's Ballroom Arrival area and patio		75					
21	SF	Piscataway Cr. Hiker-Biker Trail						300	
22	CD	<u>Prince George's Sports Complex at Landover - design & development</u>	<u>12391</u>		<u>14000</u>	<u>4000</u>	<u>3000</u>	<u>3000</u>	\$1000 Beyond Added by Council Req. - Comm.
23	NC	Public Playhouse/Lighting System		100					
24		Reserve Fund		100	100	100	100	100	
25	NG	Sandy Hill Special Area Park Development; road imp.	2000		450				
26		<u>Storm Water Management study and restoration</u>	<u>75</u>	<u>325</u>					Added by Council
27NK	Univ. of Md	Performing Arts Center Contribution	2500	5000					
28CC	Walker Mill	Regional Park		250	200	200			

Trails; picnic, adventure plgd.

PARK DEVELOPMENT: Regional Parks/County Wide

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
29CH	Watkins Regional Park	560 Entrance road, sewer imp; Concession, rest rooms, office Adventure plgd., botanical gardens Roads and parking lots, trails Group picnic areas, 5 shelters Ponds, train, old Md. farm area	1/2/ 300	300	300	300	300		
30	CF,CJ	W.B.&A. Trail Design Hiker Biker Trail-6.1 mi.	3/4/ 2620						
Subtotal Regional Park/County-wide			\$29,929	9,725	\$20,883	\$9,300	\$6,992	\$6,950	

PARK DEVELOPMENT: Community Centers/Swimming Pools

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
1	SG	Allentown Road Aquatic Center Design & Renovation improvements		100	200				
2	NF	Berwyn Heights Comm. Center Storage room addition		100					
3	SE	<u>Fort Washington Area Rec./ Com. Ctr. design</u>					<u>200</u>		Added by Council
4	CD	J. Franklin Bourne Swimming Pool Design & Renovation improvements		200					
5	NA	Lane Manor Swimming Pool Design & Renovation improvements				10	250		
6	CH	Lake Arbor Community Center	4/5/ 3500						
7	SA	Oxon Run Park Outdoor Pool						1500	
8	CD	Seat Pleasant Activity Center Resurface parking,fencing and landscaping	1/2/ 100						
9	NA	Rollingcrest Community Center Playground, entrance	1/2/ 100						
10SG	Webster Lane	N.P./Avalon Elem. Gym Addition					1100		
Subtotal Community Center/Swimming Pool			\$3,700	\$400	\$200	\$10	\$1,550	\$1,500	

PARK ACQUISITIONS: Historic

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
1	NC	College Park Airport Hangars,parking,T-Hangers		300	300				
2.	SF	Cosca Schoolhouse Renovation of Historic School at Regional Park				150			
3	SI	Darnall's Chance Parking and Landscaping Gardens				75	150		
4	CI	Hazelwood Manor Renovation of Historic structure				400	400	500	
5	CF	Marietta Manor Renovation		750					\$100 Comm. match in FY98
6	NH	Montpelier Mansion Improvements & stage					300	500	
7SJ	<u>Mt. Calvert Mansion</u> <u>Restoration</u>			<u>300</u>					Added by Council
8	SK	Nottingham School		200					

PARK ACQUISITIONS: Historic

(IN THOUSANDS)

Item	PROS/ Council District	Park Name	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	Notes
9	SC	<u>Oxon Hill Manor Restoration</u>		<u>700</u>					State Legislation/ Comm. match
10	NC	Riversdale (Calvert Mansion) Parking and landscaping		300					
11SF		<u>Rowland Property Restoration</u>		<u>150</u>					Added by Council (State/Society funding)
12	NH	Snow Hill Manor Renovation of Mansion & Grounds	[6] 4 150	200	200				Council amended funding source
13	CG	Warrington Barn at Enterprise Renovation of Historic Barn		150					
Sub-total Historic			\$150	\$3,050	\$500	\$625	\$850	\$1,000	
DEVELOPMENT TOTAL			\$35,789	\$15,740	\$23,343	\$11,610	\$10,382	\$10,600	
GRAND TOTAL			\$40,614	\$17,490	\$24,993	\$14,340	\$12,682	\$13,150	

- 1/ POS = \$2,750,000 Acq./\$1,584,750 Dev.
- 2/ OPERATING FUNDS/FUND BALANCE = \$878,250
- 3/ ISTEAFUNDS = \$1,910,000
- 4/ BOND SALE = \$11,560,000
- 5/ DEVELOPER CONTRIBUTION = \$11,490,000
- 6/ OTHER GRANTS \$5,800,000
- 7/ RISK MANAGEMENT \$500,000

8/ OTHER \$4,141,000

A. Other Capital Improvement Program Adjustments/Directives

- (1) Theresa Banks Aquatic Facility - place barrier to vehicles on the pedestrian path from the residential area to the parking lot; install a fence separating the pool area and the parking lot.
- (2) Study the feasibility of ballfield lighting at Tucker Road Community Park.
- (3) Traffic study of the area surrounding the University of Maryland Performing Arts Center including the coordination of events.
- (4) Study of the Edmonston/Riverdale areas (Northwest Branch Park/Center) on recreational facility needs.
- (5) Study of the possible expansion of Temple Hills Community Park.
- (6) The Commission is to report back to the Council outlining the proposed timeframe that responses will be received to the above requests.
- (7) Delete the Pin Oak Urban Park Project (EC040900) and eliminate bond funding requirement (\$100,000).