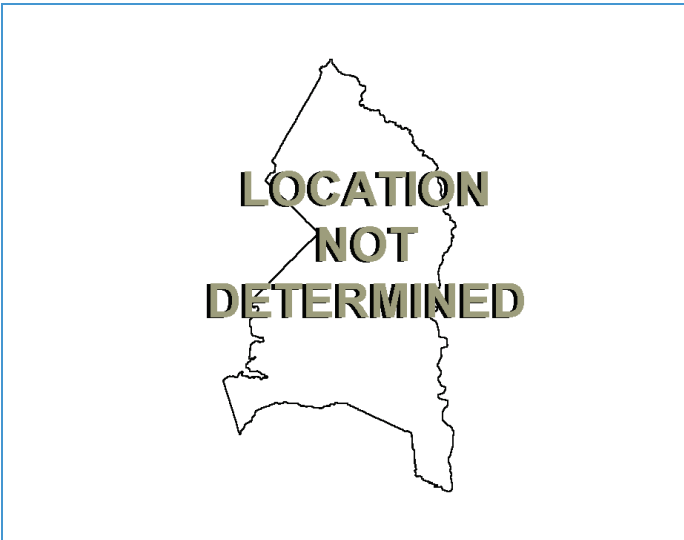


Changes to Proposed FY 2026 - FY 2031 CIP		
SBP PROJECT ID	PROJECT NAME	EXPLANATION OF ADJUSTMENT
4.99.0335	ATV Park Feasibility Study	<b>New Project</b> - Increase FY26 Other funding from \$0 to \$250K
4.99.0330	Countywide Acquisition	Increase FY26 POS funding from \$0 to \$3.58M. Total Project Cost increase from \$6M to \$12.64M.
4.99.0274	Cosca Regional Park Master Plan Implementation	Decrease FY26 PAYGO funding from \$2M to \$1.05M. Total Project Cost decrease from \$22.29M to \$21.34M.
4.99.0283	Dinosaur Park	Decrease FY26 Bond funding from \$6M to \$2M. Increase FY27 Bond funding from \$0 to \$4M.
4.99.0068	Good Luck Community Center	Increase FY26 Bond funding from \$0 to \$1.8M. Total Project Cost increase from \$21.14M to \$23.01M.
4.99.0268	Lake Arbor Golf Course	Increase FY26 Grants from \$0 to \$674K. Total Project Cost increase from \$2M to \$2.67M.
4.99.0236	Playground Equipment Replacement	Increase FY26 Grants from \$0 to \$155K. Total Project Cost decrease from \$70.77M to \$69.52M.
4.99.0201	Publick Playhouse - Historic Preservation	Decrease FY26 Bond funding from \$20M to \$11.5M; increase FY26 Grants from \$0 to \$1.2M. Increase FY27 Bond funding from \$20M to \$28.5M. Total Project Cost increase from \$44.56M to \$45.66M.
4.99.0238	Recreation Facility Planning	Total Project Cost decrease from \$15.93M to \$15.68M.
4.99.0336	Seat Pleasant Park Renovations	<b>New Project</b> - Increase FY26 PAYGO funding from \$0 to \$200K.
4.99.0332	Capitol Heights Splash Park	<b>New Project</b> - Increase FY26 Bond funding from \$0 to \$2.5M.
4.99.0334	Temple Hills Dog Park	<b>New Project</b> - Increase FY26 PAYGO funding from \$0 to \$750K.
4.99.0331	Temple Hills Community Center	<b>New Project</b> - Increase FY26 Bond funding from \$0 to \$10M.
4.99.0250	Undesignated Acquisition and Development (Fee-in-Lieu)	Increase FY26 Grants from \$0 to \$100K.



**Description:** This study will explore the feasibility of constructing and operating an outdoor ATV park for riding and competition. The location is to be determined as part of project planning phase.

**Justification:** The study will examine potential locations, operating impacts, lessons learned from other municipalities and future CIP requests.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	TBD, TBD	Project Status	New
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2026
1 <sup>st</sup> Year in Capital Budget		FY 2026
Completed Design		
Began Construction	FY 2026	
Project Completion	FY 2027	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$0	\$250	\$250

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



**Description:** Combining acquisition funding for Countywide acquisition of parkland provides greater flexibility within the Commission's land acquisition program.

**Justification:** This allows the department to take immediate action to acquire desirable tracts when land comes on the market no matter where it is in the County.

**Highlights:** This project is supplemented by \$8,061,438 from the Regional Stream Valley project and \$1,000,000 from the Countywide Acquisition (4.99.0330) project.

**Enabling Legislation:** Not Applicable

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

#### PROJECT MILESTONES

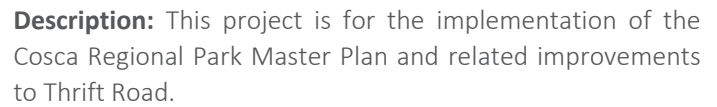
Estimate	Actual
1 <sup>st</sup> Year in Capital Program	FY 2026
1 <sup>st</sup> Year in Capital Budget	FY 2026
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

#### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$0	\$9,061	\$9,061

#### Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	12,637	—	—	12,637	9,061	3,576	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,637</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,637</b>	<b>\$9,061</b>	<b>\$3,576</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$6,605	\$3,029	\$—	\$3,576	\$3,576	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	6,032	6,032	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,637</b>	<b>\$9,061</b>	<b>\$—</b>	<b>\$3,576</b>	<b>\$3,576</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>	



**Highlights:** This project will transfer \$13,169 to the Montpelier Arts Center project.

**Enabling Legislation:** Not Applicable

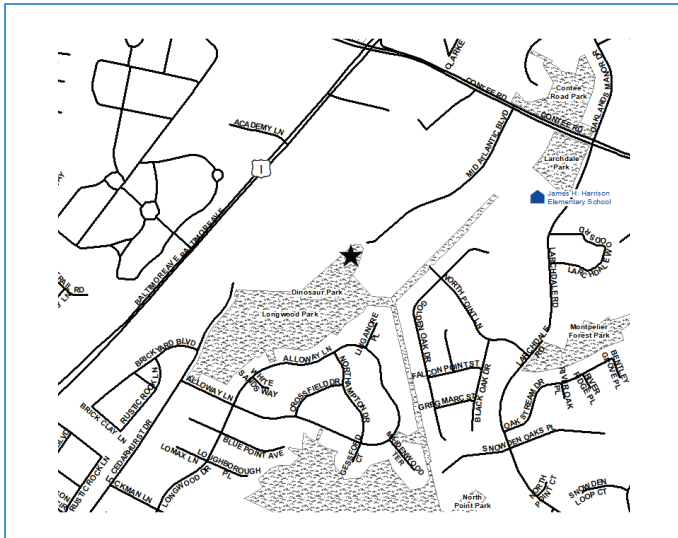
## PROJECT MILESTONES

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2025 Estimate	FY 2026	Total
\$625	\$1,079	\$1,000	\$2,704

## Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,341	625	1,079	19,637	1,000	3,000	4,600	4,600	4,050	2,387	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$21,341	\$625	\$1,079	\$19,637	\$1,000	\$3,000	\$4,600	\$4,600	\$4,050	\$2,387	\$—
FUNDING											
STATE	\$750	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,379	2,495	1,884	—	—	—	—	—	—	—	—
OTHER	16,212	4,038	1,124	11,050	1,050	2,000	2,000	2,000	2,000	2,000	—
TOTAL	\$21,341	\$7,283	\$3,008	\$11,050	\$1,050	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				600	—	—	—	—	600	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$600	\$—	\$—	\$—	\$—	\$600	\$—	



**Description:** Dinosaur park requires additional parkland improvements. This project will study and fund improvements to the existing 7.56-acre park site as well as a climate-controlled storage facility for archaeological artifacts.

**Justification:** Dinosaur study and fossils are very popular in the County. Prince George's County is also uniquely located in "Dinosaur Alley." This project will enhance the park for visitors.

**Highlights:** This project is supplemented by \$154,677 from the Dinosaur Park (4.99.0283) project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13200 Mid-Atlantic Boulevard, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

#### PROJECT MILESTONES

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

#### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$0	\$0	\$0

#### Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,205	—	—	7,205	—	—	3,500	3,705	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,205</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,205</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,500</b>	<b>\$3,705</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$550	\$50	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	6,500	—	500	6,000	2,000	4,000	—	—	—	—	—
OTHER	155	155	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,205</b>	<b>\$205</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>\$4,000</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>

**Justification:** This heavily used facility needs upgrades to provide the best experience for the citizens of the County. Analysis of the existing center and site are required to determine the optimal approach to meet current and future recreational demand, life/safety codes and programmatic needs.

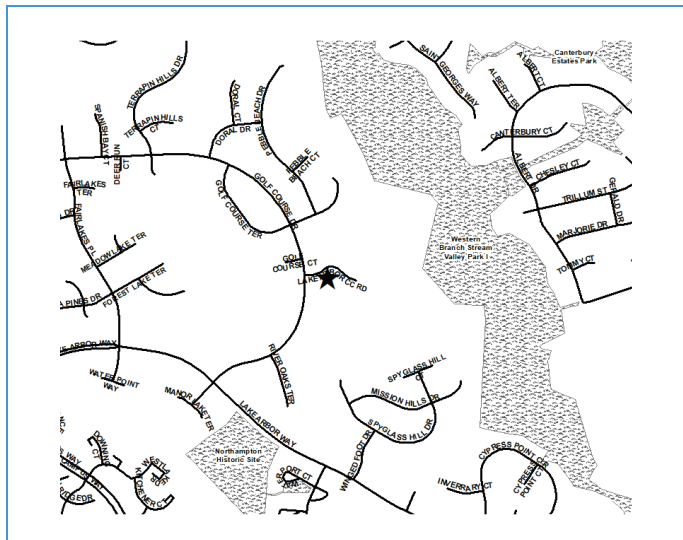
**Enabling Legislation:** Not Applicable

Location		Status	
Address	8601 Good Luck Road, Lanham	Project Status	Design Stage
Council District	Three	Class	Addition
Planning Area	Glenn Dale, Seabrook, Lanham and Vicinity	Land Status	Publicly Owned Land

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2027	

Life to Date	FY 2025 Estimate	FY 2026	Total
\$727	\$2,464	\$10,949	\$14,140

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,008	727	2,464	19,817	10,949	8,868	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$23,008	\$727	\$2,464	\$19,817	\$10,949	\$8,868	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$5,240	\$5,240	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	16,968	15,168	—	1,800	1,800	—	—	—	—	—	—
OTHER	800	800	—	—	—	—	—	—	—	—	—
TOTAL	\$23,008	\$21,208	\$—	\$1,800	\$1,800	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



**Description:** This site houses a closed 18-hole golf facility in Mitchellville, Maryland. This project involves the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement and capital equipping of the former Lake Arbor Golf Course property.

**Justification:** The Lake Arbor Golf Course site will provide M-NCPPC with around 127 acres that can be used for passive or active recreation.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1401 Golf Course Drive, Mitchellville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

#### PROJECT MILESTONES

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

#### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$284	\$14	\$2,376	\$2,674

#### Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,674	284	14	2,376	2,376	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,674</b>	<b>\$284</b>	<b>\$14</b>	<b>\$2,376</b>	<b>\$2,376</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,174	500	—	674	674	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,674</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$674</b>	<b>\$674</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>	



## COUNTY-WIDE

**Description:** This fund covers the cost of installing play equipment in parks where the need exists for either replacement or new equipment. This project will provide play equipment at various locations as needed.

**Justification:** Playground equipment provides a much needed recreational activity for youngsters. Equipment replacement is also necessary to meet safety and Americans with Disabilities Act requirements.

**Highlights:** This project transferred \$1,000,000 million to the Undesignated Acq and Dev (Fee-In-Lie) (4.99.0250) project and \$300,000 to the Westphalia Park Playground (4.99.0319) project.

**Enabling Legislation:** Not Applicable

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

### PROJECT MILESTONES

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

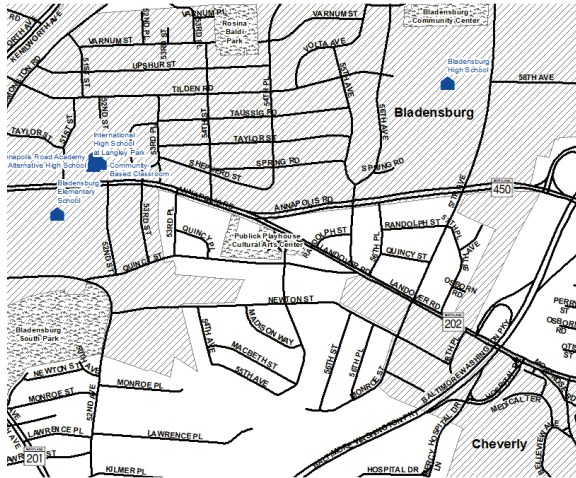
### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$33,662	\$2,707	\$5,616	\$41,985

### Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	69,521	33,662	2,707	33,152	5,616	5,616	5,616	5,616	5,616	5,072	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$69,521</b>	<b>\$33,662</b>	<b>\$2,707</b>	<b>\$33,152</b>	<b>\$5,616</b>	<b>\$5,616</b>	<b>\$5,616</b>	<b>\$5,616</b>	<b>\$5,616</b>	<b>\$5,072</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$755	\$300	\$300	\$155	\$155	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	13,028	13,028	—	—	—	—	—	—	—	—	—
OTHER	55,738	24,238	4,500	27,000	4,500	4,500	4,500	4,500	4,500	4,500	—
<b>TOTAL</b>	<b>\$69,521</b>	<b>\$37,566</b>	<b>\$4,800</b>	<b>\$27,155</b>	<b>\$4,655</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</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 Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes electrical improvements, rebuilding of parapet walls and stairway repairs.

**Justification:** It is the only surviving theater of its type and period in the County.

**Highlights:** This project is supplemented by \$91,250 from the Publick Playhouse - Stage Equipment (4.99.0202) project and \$15,588 from the Public Playhouse - Assessment (4.99.0136) project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts.- Bladensburg and Vicinity	<b>Land Status</b>	Publicly Owned Land

#### PROJECT MILESTONES

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2028	

#### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$0	\$3,000	\$3,000

#### Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	45,659	—	—	45,659	3,000	14,000	14,000	14,659	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,659</b>	<b>\$—</b>	<b>\$—</b>	<b>\$45,659</b>	<b>\$3,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,659</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,200	\$—	\$—	\$1,200	\$1,200	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	34,234	4,234	—	30,000	11,500	18,500	—	—	—	—	—
OTHER	10,225	225	—	10,000	—	10,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$45,659</b>	<b>\$4,459</b>	<b>\$—</b>	<b>\$41,200</b>	<b>\$12,700</b>	<b>\$28,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	



## COUNTY-WIDE

**Description:** This project includes funding to develop master plans and feasibility studies. They will include a Golf Course Study and Master Plan, Facilities Master Plan, Tucker Road Feasibility Study, Langley Park Feasibility Study and facility condition assessments.

**Justification:** The County has a mature park and recreation system with many facilities beyond or nearing infrastructure life-cycle. As such, assessing current facility conditions, use trends and programmatic needs is necessary before allocating funds for renovation and/or expansion to ensure such investments support a sustainable and well-planned park and recreation system.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

### PROJECT MILESTONES

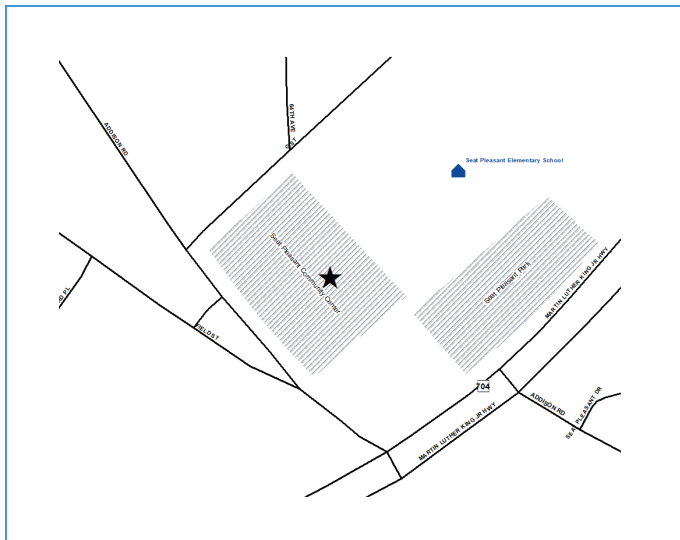
Estimate	Actual
1 <sup>st</sup> Year in Capital Program	FY 2012
1 <sup>st</sup> Year in Capital Budget	FY 2012
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$4,271	\$1,312	\$2,350	\$7,933

### Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,683	4,271	1,312	10,100	2,350	2,000	2,000	2,000	1,000	750	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,683</b>	<b>\$4,271</b>	<b>\$1,312</b>	<b>\$10,100</b>	<b>\$2,350</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$750</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,639	\$2,639	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	13,044	7,044	1,000	5,000	—	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$15,683</b>	<b>\$9,683</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</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>	



**Description:** This project will renovate the park next to the Seat Pleasant Activity Center. The scope will be further defined during the planning phase.

**Justification:** This urban park requires various enhancements to better serve the community.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5720 Addison Road, Seat Pleasant	<b>Project Status</b>	New
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover and Vicinity	<b>Land Status</b>	Publicly Owned Land

#### PROJECT MILESTONES

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

#### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$0	\$200	\$200

#### Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	—	—	200	200	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$200	\$—	\$—	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</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:** This project is the construction of a splash park in the Capitol Heights vicinity. The location is to be determined as part of project planning phase.

**Justification:** There is limited access to water play and summer cooling in this urban area of the County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	TBD, Capitol Heights	<b>Project Status</b>	New
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

#### PROJECT MILESTONES

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

#### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$0	\$500	\$500

#### Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,500	—	—	2,500	500	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$2,500</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:** This project is the construction of a dog park in the Temple Hills vicinity. The location is to be determined as part of project planning phase.

**Justification:** There is limited access to dog parks in this area of the County.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	TBD, Temple Hills	<b>Project Status</b>	New
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	The Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

#### PROJECT MILESTONES

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

#### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$0	\$750	\$750

#### Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	750	—	—	750	750	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$750	\$—	\$—	\$750	\$750	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$11	\$11	\$—	\$—	\$—	\$—	\$—	
OPERATING				21	21	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$32</b>	<b>\$32</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This funding is for the renovation, expansion or replacement of the Temple Hills Community Center.

**Justification:** Investments proposed for the renovation, expansion or replacement include funds for a music studio, dance studio, and art classrooms, outdoor space for performances and wellness events and therapy and wellness rooms.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5900 Temple Hills Road, Temple Hills	<b>Project Status</b>	New
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	The Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

#### PROJECT MILESTONES

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2026
1 <sup>st</sup> Year in Capital Budget		FY 2026
Completed Design	FY 2026	
Began Construction	FY 2027	
Project Completion	FY 2028	

#### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$0	\$2,000	\$2,000

#### Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,000	—	—	10,000	2,000	5,000	3,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$10,000</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:** This project provides the mechanism to utilize funds in the fee-in-lieu account for the acquisition or development of projects not specifically shown in the CIP. If necessary, these funds could be transferred to another approved acquisition or development project via an in-house transfer.

**Justification:** The funds will be spent in the service area where collected and will be limited to the principal and interest in that account.

**Highlights:** This project is supplemented by \$1,000,000 from the Playground Renovation project and \$300,000 from the Various Park Sites Improvement Planning (4.99.0264) project

**Enabling Legislation:** Not Applicable

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

#### PROJECT MILESTONES

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

#### CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$1,970	\$257	\$2,773	\$5,000

#### Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	6,151	1,970	257	3,924	2,773	1,151	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,151</b>	<b>\$1,970</b>	<b>\$257</b>	<b>\$3,924</b>	<b>\$2,773</b>	<b>\$1,151</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$100	\$—	\$—	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
DEV	4,357	4,357	—	—	—	—	—	—	—	—	—
MNCPPC	100	100	—	—	—	—	—	—	—	—	—
OTHER	1,594	1,594	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,151</b>	<b>\$6,051</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</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>	