

Adjustments to the Initial Proposed FY2027 - FY2032 Capital Improvement Program

| Funding Changes: The following projects reflect changes to the proposed budget (+/-) for various reasons. | | | | |
|--|--------------------|--------------|--|--|
| Project | SBP Project | PDF # | PDF Name | Justification |
| 1 | 4.99.0340 | 499340 | William Beanes Community Center Playground | Add FY27 Program Open Space (POS) funding (\$700K) |
| 2 | 4.99.0297 | 499297 | Service Area 7 Aquatic Complex | Add FY27 Program Open Space (POS) funding (\$4M) |
| 3 | 4.99.0341 | 499341 | Bridge Replacement Fund | Add FY27 Bond funding (\$3M) |
| 4 | 4.99.0248 | 501062 | Trail Development Fund | Add FY27 Bond funding (\$1.5M) |
| 5 | 4.99.0302 | 499302 | Bladensburg Waterfront Park Playground | Add FY27 Paygo funding (\$300K) |
| 6 | 4.99.0325 | 499325 | Campus Drive Trail Improvements | Add FY27 Bond funding (\$4.5M) |
| 7 | 4.99.0089 | 521964 | Lane Manor Splash Park | Add FY27 Bond funding (\$500K) |
| 8 | 4.99.0116 | 551060 | Park Police/ITC Headquarters | Add State Grant funding (\$1.3M) |
| 9 | 4.99.0149 | 521119 | Rollingcrest Chillum Community Center | Add State Grant funding (\$1.75M) |
| 10 | 4.99.0287 | 499287 | SAARC Outdoor Facilities | Add State Grant funding (\$50K) |
| 11 | 4.99.0213 | 592076 | Wilmer's Park | Add State Grant funding (\$450K) |
| 12 | 4.99.0271 | 499271 | Gunpowder Golf Course | Add State Grant funding (\$2M) |
| 13 | 4.99.0283 | 499283 | Dinosaur Park | Add State Grant funding (\$2M) |
| 14 | 4.99.0174 | 4990174 | Walker Mill Regional Park- PK Police Station | Decreased FY27 Paygo funding from \$10M to \$2M |

| | | | | | |
|-------------------------|---|-----------------------|---------------------|---------------|--|
| Location | | | | Status | |
| Address | 5108 Dianna Dr, Suitland | Project Status | New | | |
| Council District | Seven | Class | Replacement | | |
| Planning Area | Suitland-District Heights & Vicinity | Land Status | Publicly Owned Land | | |

Description: This project is the design and construction of a new playground at the William Beanes Community Center.

Justification: The Department of Parks and Recreation (the Department) has a community center on the site of William Beanes Elementary School. The existing playground is owned and maintained by Prince George's County Public Schools (PGCPS) and is in poor condition. The Department will partner with PGCPS and KABOOM! To construct a new playground that will be used jointly by the Department and PGCPS. The project will be funded by \$700,000 in Department of Natural Resources (DNR) Program Open Space (POS) funds.

Highlights: No significant highlights for this project.

Enabling Legislation:

PROJECT MILESTONES

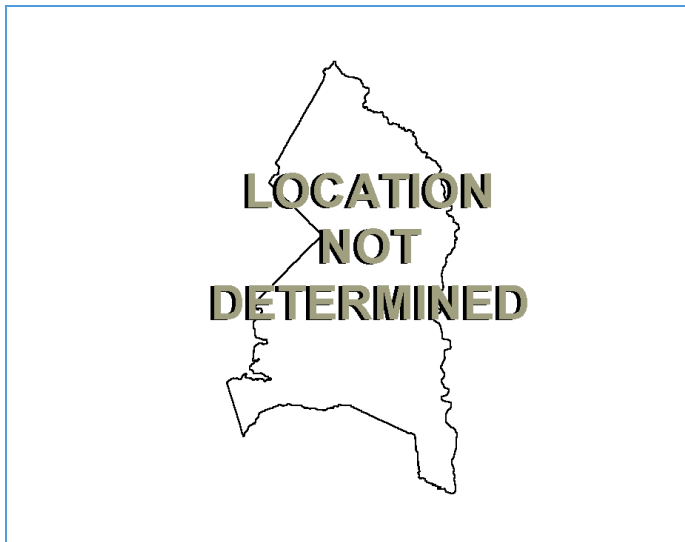
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2007 |
| 1 st Year in Capital Budget | | FY 2007 |
| Completed Design | FY 2027 | |
| Began Construction | FY 2027 | |
| Project Completion | FY 2027 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$700 | \$700 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 700 | — | — | 700 | 700 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$700 | \$— | \$— | \$700 | \$700 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$700 | \$— | \$— | \$700 | \$700 | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$700 | \$— | \$— | \$700 | \$700 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project involves all phases of planning, design, and construction of an aquatics complex in Service Area 7.

Justification: The Formula 2040 Functional Master Plan recommends the development of multigenerational centers to meet the needs of an entire family at one location and keep pace with a projected 20% population increase by 2040. The multigenerational center for Service Area 7 was recommended at Marlow Heights; however, a feasibility study determined that a multigenerational center was not feasible at that location. This study will explore locations for the aquatic component of a multigenerational center.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|---------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Seven | Class | New Construction |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$2,000 | \$2,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|-----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 38,039 | — | — | 38,039 | 2,000 | 9,000 | 10,400 | 8,639 | 5,000 | 3,000 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$38,039 | \$— | \$— | \$38,039 | \$2,000 | \$9,000 | \$10,400 | \$8,639 | \$5,000 | \$3,000 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$5,735 | \$1,735 | \$— | \$4,000 | \$4,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 24,195 | 13,765 | 10,430 | — | — | — | — | — | — | — | — |
| OTHER | 8,109 | 139 | 1,570 | 6,400 | — | — | 6,400 | — | — | — | — |
| TOTAL | \$38,039 | \$15,639 | \$12,000 | \$10,400 | \$4,000 | \$— | \$6,400 | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This Recreation Enhancement Fund (REF) will fund the replacement of bridges throughout the County on M-NCPPC property.

Justification: The Department is responsible for the construction and maintenance of over 200 bridges. The majority of our existing bridges are constructed out of core 10 steel or wood. All new bridges will be fiberglass or aluminum. They are regularly assessed and will need to be replaced as they approach the end of their useful life.

Highlights: No significant highlights for this project.

Enabling Legislation:

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

PROJECT MILESTONES

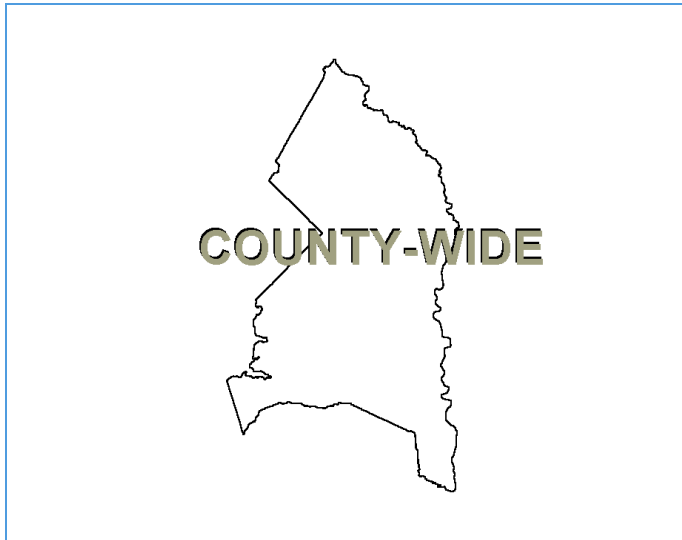
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2027 |
| 1 st Year in Capital Budget | | FY 2027 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$2,000 | \$2,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,275 | — | — | 5,275 | 2,000 | 2,000 | 1,275 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,275 | \$— | \$— | \$5,275 | \$2,000 | \$2,000 | \$1,275 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$3,000 | \$— | \$— | \$3,000 | \$3,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 2,275 | 2,275 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,275 | \$2,275 | \$— | \$3,000 | \$3,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: The trail development fund provides funding for new trails, existing trail maintenance, and trail lighting within the park system.

Justification: Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

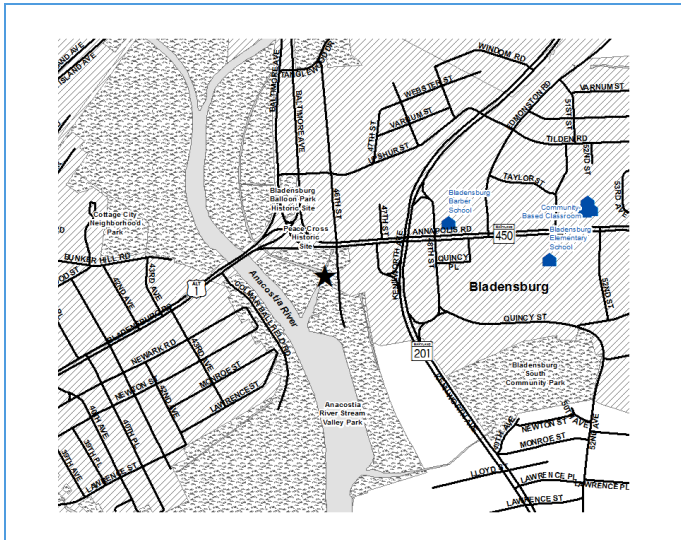
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|----------------|
| \$3,307 | \$259 | \$3,998 | \$7,564 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 23,064 | 3,307 | 259 | 19,498 | 3,998 | 3,600 | 4,100 | 2,600 | 2,600 | 2,600 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$23,064 | \$3,307 | \$259 | \$19,498 | \$3,998 | \$3,600 | \$4,100 | \$2,600 | \$2,600 | \$2,600 | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$2,752 | \$1,252 | \$— | \$1,500 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 20,312 | 9,312 | 1,000 | 10,000 | — | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | — |
| TOTAL | \$23,064 | \$10,564 | \$1,000 | \$11,500 | \$1,500 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project includes the replacement and upgrade of the existing playground to develop an imagination playground.

Justification: The existing equipment is aging. The play surface is deteriorating, and the current location frequently floods.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 4601 Annapolis Road, Bladensburg | Project Status | Under Construction |
| Council District | Five | Class | Replacement |
| Planning Area | Defense Hgts.-Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | | FY 2026 |
| Began Construction | | FY 2026 |
| Project Completion | FY 2027 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|---------|
| \$32 | \$83 | \$1,035 | \$1,150 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,150 | 32 | 83 | 1,035 | 1,035 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,150 | \$32 | \$83 | \$1,035 | \$1,035 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$850 | \$850 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 300 | — | — | 300 | 300 | — | — | — | — | — | — |
| TOTAL | \$1,150 | \$850 | \$— | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project includes the design and construction of last mile connections and trail and bridge crossings in the area of the College Park Metro Station, located in Prince George's County.

Justification: This project is the recipient of a \$2.0 million FY 2025 capital grant.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | Old Calvert Road, College Park | Project Status | Design Not Begun |
| Council District | Three | Class | New Construction |
| Planning Area | College Park, Berwyn Heights, and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2025 |
| 1 st Year in Capital Budget | | FY 2025 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2029 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|---------|
| \$280 | \$10 | \$2,070 | \$2,360 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,500 | 280 | 10 | 6,210 | 2,070 | 2,070 | 2,070 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$6,500 | \$280 | \$10 | \$6,210 | \$2,070 | \$2,070 | \$2,070 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 4,500 | — | — | 4,500 | 4,500 | — | — | — | — | — | — |
| TOTAL | \$6,500 | \$2,000 | \$— | \$4,500 | \$4,500 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: The aquatics assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe, and healthy operation. The project includes

Justification: The Formula 2040 objective is for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 7601 West Park Drive, Hyattsville | Project Status | Design Stage |
| Council District | Two | Class | Rehabilitation |
| Planning Area | Takoma Park-Langley Park | Land Status | Publicly Owned Land |

PROJECT MILESTONES

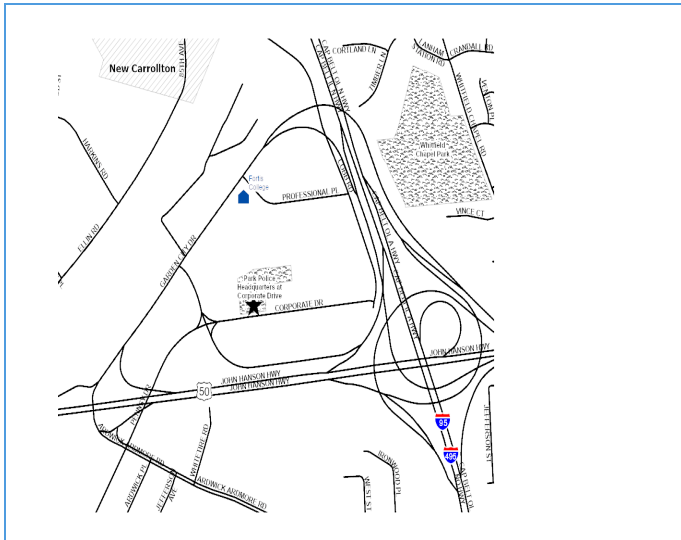
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2028 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|---------|
| \$268 | \$145 | \$1,596 | \$2,009 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,605 | 268 | 145 | 3,192 | 1,596 | 1,596 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,605 | \$268 | \$145 | \$3,192 | \$1,596 | \$1,596 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$2,600 | \$1,000 | \$1,100 | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,005 | 1,005 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,605 | \$2,005 | \$1,100 | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices.

Justification: The existing facility was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

Highlights: Phase 1 was completed in FY 2022. The current funding is for Phase 2 construction.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 8100 Corporate Drive, Landover | Project Status | Under Construction |
| Council District | Five | Class | New Construction |
| Planning Area | Landover and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

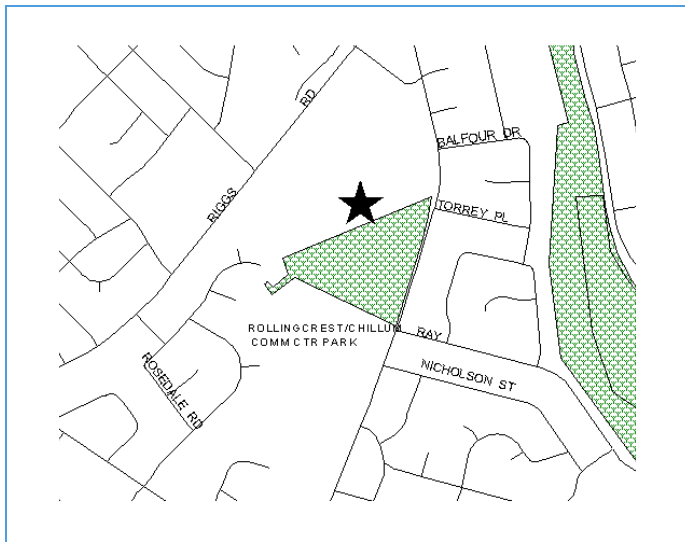
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | | FY 2025 |
| Began Construction | | FY 2025 |
| Project Completion | FY 2027 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|----------|
| \$13,575 | \$9,675 | \$4,330 | \$27,580 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 7,209 | 7,209 | — | — | — | — | — | — | — | — | — |
| CONSTR | 20,371 | 6,366 | 9,675 | 4,330 | 4,330 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$27,580 | \$13,575 | \$9,675 | \$4,330 | \$4,330 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,300 | \$— | \$— | \$1,300 | \$1,300 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 1,060 | 1,060 | — | — | — | — | — | — | — | — | — |
| OTHER | 25,220 | 25,220 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$27,580 | \$26,280 | \$— | \$1,300 | \$1,300 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Following completion of the feasibility study and program of requirements, the project design, construction bid documents and budget will be developed.

Justification: The renovated and expanded Center will remain in its current location and will increase in size to include an expanded gymnasium, fitness room, and rentable community program spaces. Surface parking will be expanded, the playground will be replaced, and the adjacent aquatic facility will be upgraded.

Highlights: This project is supplemented by \$379,940 from Stormwater Infrastructure - Cherryvale Park (4.99.0160), \$395,915 from Collington Branch Stream Valley Park (4.99.0038), \$225,000 from Edmonston Park Building (4.99.0052), \$16,048 from Newton White Mansion & Corn Crib (4.99.0196), \$58,106 from Ridgely Rosenwald Schoolhouse (4.99.0203), \$27,789 from Southern Technical/Regional Complex - Aquatic Facility (4.99.0158), \$142,183 from Southern Area Aquatic and Recreation Complex (4.99.0157), and \$2.0 million from Recreation Facility Planning (4.99.0238).

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 6120 Sargent Road, Hyattsville | Project Status | Design Stage |
| Council District | Two | Class | Rehabilitation |
| Planning Area | Takoma Park-Langley Park | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2003 |
| 1 st Year in Capital Budget | | FY 2003 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2029 | |

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

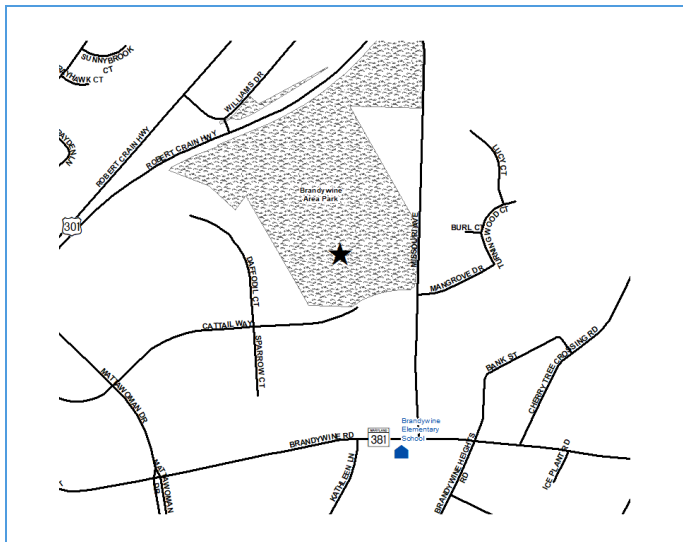
| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|----------|
| \$679 | \$13,545 | \$8,915 | \$23,139 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 37,339 | 679 | 13,545 | 23,115 | 8,915 | 7,100 | 7,100 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$37,339 | \$679 | \$13,545 | \$23,115 | \$8,915 | \$7,100 | \$7,100 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$5,206 | \$3,456 | \$— | \$1,750 | \$1,750 | \$— | \$— | \$— | \$— | \$— | \$— |
| DEV | 3 | 3 | — | — | — | — | — | — | — | — | — |
| MNCPPC | 28,912 | 18,912 | 10,000 | — | — | — | — | — | — | — | — |
| OTHER | 3,218 | 3,218 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$37,339 | \$25,589 | \$10,000 | \$1,750 | \$1,750 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |

Project Summary *(continued)*

| Category/ Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|--------------------------|--------------------------|---------------------------|---------------------|------------------|---------------------------|---------|---------|---------|---------|---------|-------------------|
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for the planning, design, and construction of outdoor amenities at the SAARC including fields, a loop trail, playground, and picnic area.

Justification: The community has requested outdoor facilities.

Highlights: This project transferred \$1.0 million to the Watkins Regional Park Master Plan (4.99.0292) project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 13601 Missouri Avenue, Brandywine | Project Status | Under Construction |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Brandywine and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2023 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2028 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|---------|
| \$561 | \$59 | \$4,819 | \$5,439 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|-------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 10,489 | 561 | 59 | 9,869 | 4,819 | 5,050 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$10,489 | \$561 | \$59 | \$9,869 | \$4,819 | \$5,050 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$50 | \$— | \$— | \$50 | \$50 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 3,550 | 3,550 | — | — | — | — | — | — | — | — | — |
| OTHER | 6,889 | 1,889 | 5,000 | — | — | — | — | — | — | — | — |
| TOTAL | \$10,489 | \$5,439 | \$5,000 | \$50 | \$50 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$51 | \$20 | \$— | \$31 | \$— | \$— | \$— | |
| OPERATING | | | | 18 | 1 | — | 17 | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$69 | \$21 | \$— | \$48 | \$— | \$— | \$— | |



Description: This project includes development of a master plan to review existing conditions and take actions to support the master plan recommendations.

Justification: Wilmer's Park is on the Maryland Inventory of Historic Properties. Wilmer's Park was used as a music and sports entertainment venue. The music venue was part of the Chitlin Circuit, and there were Negro League football and baseball games played there.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 15710 Brandywine Road, Brandywine | Project Status | Design Not Begun |
| Council District | Nine | Class | New Construction |
| Planning Area | Baden Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

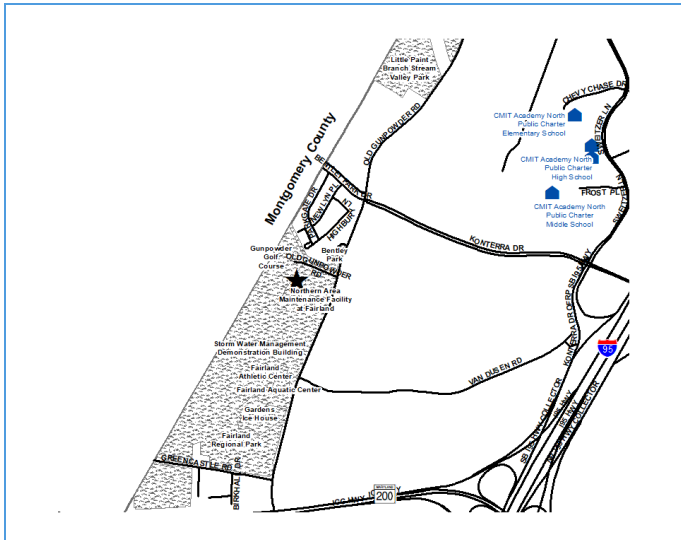
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|---------|
| \$127 | \$742 | \$3,131 | \$4,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 11,631 | 127 | 742 | 10,762 | 3,131 | 4,181 | 3,450 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$11,631 | \$127 | \$742 | \$10,762 | \$3,131 | \$4,181 | \$3,450 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$450 | \$— | \$— | \$450 | \$450 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPCC | 7,250 | 2,250 | 5,000 | — | — | — | — | — | — | — | — |
| OTHER | 3,931 | 3,931 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$11,631 | \$6,181 | \$5,000 | \$450 | \$450 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This is an 18-hole course located near the border between Prince George's and Montgomery counties. This project involves clubhouse and course renovation.

Justification: State grants will be used for renovations on Montgomery County property.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 14300 Old Gunpowder Road, Laurel | Project Status | Design Stage |
| Council District | One | Class | Rehabilitation |
| Planning Area | Northwestern | Land Status | Publicly Owned Land |

PROJECT MILESTONES

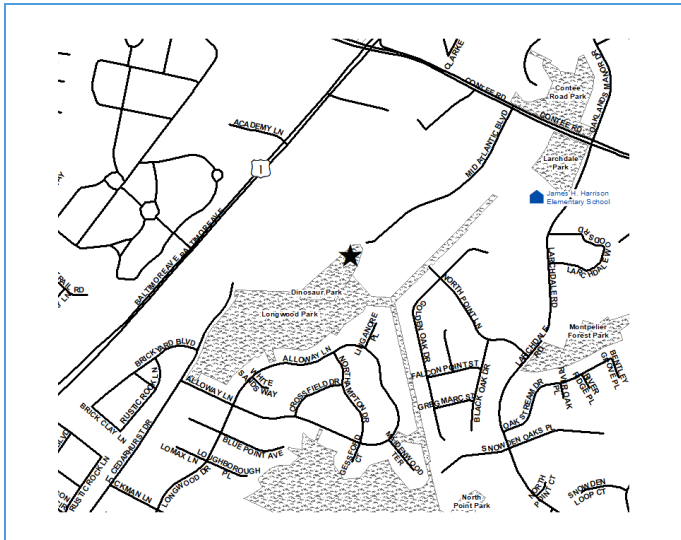
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|---------|
| \$401 | \$0 | \$3,000 | \$3,401 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,955 | 401 | — | 5,554 | 3,000 | 2,554 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,955 | \$401 | \$— | \$5,554 | \$3,000 | \$2,554 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$2,200 | \$200 | \$— | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 3,755 | 3,755 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,955 | \$3,955 | \$— | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

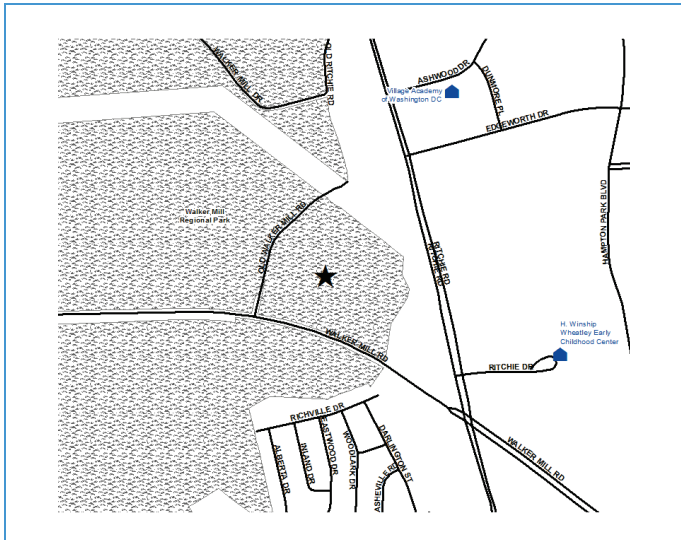
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2023 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$108 | \$0 | \$108 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 9,205 | — | 108 | 9,097 | — | 4,500 | 4,597 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$9,205 | \$— | \$108 | \$9,097 | \$— | \$4,500 | \$4,597 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$2,550 | \$550 | \$— | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 6,500 | 500 | 2,000 | 4,000 | 4,000 | — | — | — | — | — | — |
| OTHER | 155 | 155 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$9,205 | \$1,205 | \$2,000 | \$6,000 | \$6,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | | | | | | | | |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project consists of a Park Police Substation at Walker Mill Regional Park. Amenities include offices, a conference room, a roll call room, a community room, support space, garage, and K9 facility.

Justification: Additional Park Police space is needed in this part of the County, and the project has very strong community support.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 8001 Walker Mill Road, Capitol Heights | Project Status | Design Not Begun |
| Council District | Six | Class | Addition |
| Planning Area | Suitland, District Heights, and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2026 Estimate | FY 2027 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$4,000 | \$4,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2026 Estimate | Total 6 Years | Budget Year FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,500 | — | — | 3,500 | — | — | 3,500 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,500 | \$— | \$— | \$3,500 | — | — | \$3,500 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$3,500 | \$1,500 | \$— | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$3,500 | \$1,500 | \$— | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |