

ADMINISTRATION FUND

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
REVENUE AS TO SOURCE:			
Property Taxes	\$40,311,900	\$0	\$40,311,900
Prop. Taxes - Interest & Penalties	225,000	0	225,000
Service Charges and Sales	737,500	0	737,500
Planning Program Reimbursements	67,000	0	67,000
Grants	138,000	0	138,000
Interest	241,000	0	241,000
Designated Fund Balance	<u>8,688,200</u>	<u>(1,550,950)</u>	<u>7,137,250</u>
TOTAL REVENUES	\$50,408,600	(\$1,550,950)	\$48,857,650
Real Assessable Base (in Billions)	80.294	0.000	80.294
Pers & Oper. Real Assess Base (in Billions)	2.874	0.000	2.874
Real Property Tax Rate (in cents)	4.66	0.00	4.66
Pers & Oper. Real Tax Rate (in cents)	11.65	0.00	11.65
EXPENDITURE SUMMARY:			
Commissioners' Office	\$2,919,800	\$214,000	\$3,133,800
Planning Department	37,003,300	(1,425,000)	35,578,300
Human Resources & Management	2,120,550	80,309	2,200,859
Finance Department	3,382,600	(60,357)	3,322,243
Legal Department	1,021,400	(264,884)	756,516
Internal Audit	213,050	44,168	257,218
CAS Support Services	508,800	(65,286)	443,514
Merit System Board	66,750	0	66,750
Non-Departmental	771,950	0	771,950
Reserve	<u>2,400,400</u>	<u>(73,900)</u>	<u>2,326,500</u>
TOTAL EXPENDITURES	\$50,408,600	(\$1,550,950)	\$48,857,650

**ADMINISTRATION FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

- Decrease the amount of fund balance declared to bring the Fund's revenues and expenditures back into balance. (\$1,550,950)

Total **(\$1,550,950)**

EXPENDITURES

- Increased support for Council planning and zoning functions - \$219,300, and to reduce proposed funding for cost-of-living-adjustments and merit increases (\$5,300) for eligible Planning Board employees. \$214,000
- To reduce funding for cost-of-living-adjustment and merit increases for Planning Department employees. (\$1,425,000)
Additionally, other reductions (detailed on Page A-3) were taken in response to revised property tax revenue projections.
- To adjust funding in keeping with action taken at the Bi-County meeting, including cost-of-living-adjustment and merit elimination for DHRM employees; change in benefit cost share; furloughs; and adjustments in labor cost allocation. \$80,309
- To adjust funding in keeping with action taken at the Bi-County meeting, including cost-of-living-adjustment and merit elimination for Finance Dept employees; change in benefit cost share; furloughs; and adjustments in labor cost allocation. (\$60,357)
- To adjust funding in keeping with action taken at the Bi-County meeting, including cost-of-living-adjustment and merit elimination for Legal Department employees; change in benefit cost share; furloughs; and adjustments in labor cost allocation. (\$264,884)
- To adjust funding in keeping with action taken at the Bi-County meeting, including cost-of-living-adjustment and merit elimination for Internal Audit employees; change in benefit cost share; furloughs; and adjustments in labor cost allocation. \$44,168
- To adjust funding in keeping with action taken at the Bi-County meeting to reduce non-compensation operating expenses. (\$65,286)
- Adjust reserve level in accordance with Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures. (\$73,900)

Total **(\$1,550,950)**

**Approved FY2012
Administration Fund** **\$48,857,650**

Additional Work Programs & Funding Adjustments

Divisions	Proposed FY 2012	Adjustments	Revised FY 2012	Description
Director's Office	\$ 4,710,200	\$ (228,000)	\$ 4,482,200	Add \$100,000 for Summer Youth Employment; Less Depts Merits & COLAs elimination (\$196,000); Less OCS Proj Charge (\$50,000); Less March 8th Amendments (\$82,000)
Development Review	7,917,400	(177,600)	7,739,800	Less 3/8/11 Amendments
Community Planning North	3,798,000	440,800	4,238,800	Add Bowie Marc Station Implementation Plan - \$495,100; Add Landover Metro Area/MD 202 Corridor Sector Plan & SMA - \$349,100; Reduced or eliminated work programs (\$369,900); Less 3/8/11 Amendments (\$33,500)
Community Planning South	3,665,500	(125,900)	3,539,600	Add Eastover Shopping Ctr/210 Sector Plan & SMA -\$365,400; Reduced or eliminated work programs (\$315,600); Less 3/8/11 Amendments (\$175,700)
Information Management	6,035,300	(347,200)	5,688,100	Less 3/8/11 Amendments (\$332,500); Reduced or eliminated work programs (\$14,700)
County-Wide Planning	8,803,200	(952,100)	7,851,100	Less 3/8/11 Amendments (\$638,700); Reduced or eliminated work programs (\$313,400)
Support Services	1,905,700	(35,000)	1,870,700	Less 3/8/11 Amendments
Grants	138,000	-	138,000	
Transfer to Spec Rev Fund	30,000	-	30,000	
Total Planning Activities	\$37,003,300	\$(1,425,000)	\$35,578,300	

RECREATION FUND

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
REVENUE AS TO SOURCE:			
Property Taxes	\$53,635,600	\$0	\$53,635,600
Prop. Taxes - Interest & Penalties	300,000	0	300,000
Sales/User Fees	6,682,400	0	6,682,400
Interest - Operating	251,000	0	251,000
Rentals/Concessions	884,900	0	884,900
Miscellaneous Revenue	88,900	0	88,900
Designated Fund Balance	<u>19,147,400</u>	<u>(2,248,400)</u>	<u>16,899,000</u>
TOTAL REVENUES	\$80,990,200	(\$2,248,400)	\$78,741,800
Real Assessable Base (in Billions)	82.522	0.000	82.522
Pers & Oper. Real Assess Base (in Billions)	2.967	0.000	2.967
Real Property Tax Rate (in cents)	6.05	0.00	6.05
Pers & Oper. Real Tax Rate (in cents)	15.12	0.00	15.12
EXPENDITURE SUMMARY:			
Operating Divisions	\$57,050,700	(\$1,904,600)	\$55,146,100
Non-Departmental	9,697,100	0	9,697,100
Transfer to Enterprise Fund	10,385,700	(236,700)	10,149,000
Transfer to Park Fund	0	0	0
Reserve	<u>3,856,700</u>	<u>(107,100)</u>	<u>3,749,600</u>
TOTAL EXPENDITURES	\$80,990,200	(\$2,248,400)	\$78,741,800

**RECREATION FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

- Decrease the amount of fund balance declared to bring the Fund's revenues and expenditures back into balance. (\$2,248,400)
- Total** (\$2,248,400)

EXPENDITURES

- To reduce funding for cost-of-living-adjustment and merit increases for eligible department employees (\$408,900); to add funding for summer youth employment - \$100,000; and to accept Commission's March 8, 2011, proposed budget revisions which factored in new property tax revenue estimates (\$1,595,700); (\$1,904,600)
 - To reduce the transfer to the Enterprise Fund due to cost cutting measures taken in the Commission's March 8, 2011 revised proposal (\$202,000); and to reflect the impact of action taken at the Bi-County meeting (\$34,700). (\$236,700)
 - Adjust reserve level in accordance with Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures. (\$107,100)
- Total** (\$2,248,400)

**Approved FY2012
Recreation Fund** **\$78,741,800**

PARK FUND

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
REVENUE AS TO SOURCE:			
Property Taxes	\$142,154,200	\$0	\$142,154,200
Prop. Taxes - Interest & Penalties	700,000	0	700,000
Sales/Service Charges	317,600	0	317,600
Interest - Operating	463,000	0	463,000
Interest - CIP	784,000	0	784,000
Rentals/Concessions	2,115,100	0	2,115,100
Miscellaneous Revenue	186,800	0	186,800
Designated Fund Balance	<u>10,102,800</u>	<u>(26,433,800)</u>	<u>(16,331,000)</u>
TOTAL REVENUES	\$156,823,500	(\$26,433,800)	\$130,389,700
Real Assessable Base (in Billions)	76.746	0.000	76.746
Pers & Oper. Real Assess Base (in Billior)	2.784	0.000	2.784
Real Property Tax Rate (in cents)	17.19	0.00	17.19
Pers & Oper. Real Tax Rate (in cents)	42.98	0.00	42.98
EXPENDITURE SUMMARY:			
Operating Divisions	\$100,479,100	(\$4,959,000)	\$95,520,100
Non-Departmental	6,855,700	0	6,855,700
Debt Service	11,698,000	0	11,698,000
Transfer to Enterprise Fund	0	0	0
Transfer to CIP	30,880,000	(20,216,000)	10,664,000
Reserve	<u>6,910,700</u>	<u>(1,258,800)</u>	<u>5,651,900</u>
TOTAL EXPENDITURES	\$156,823,500	(\$26,433,800)	\$130,389,700

**PARK FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

- | | |
|-----------------------------------------------------------------------------------------------------------------|-----------------------|
| • Decrease the amount of fund balance declared to bring the Fund's revenues and expenditures back into balance. | (\$26,433,800) |
| Total | (\$26,433,800) |

EXPENDITURES

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| • To reduce funding for cost-of-living-adjustment and merit increases for eligible department employees (\$1,046,000); to add funding for summer youth employment - \$100,000; to add funding for County-wide Strategic Health Improvement Plan - \$300,000; to accept the Commission's March 8, 2011, proposed budget revisions which factored in new property tax revenue estimates (\$4,313,000). | (\$4,959,000) |
| • Decrease PAYGO funding due to program reductions and increased use of bond funding. | (\$20,216,000) |
| • To adjust reserve level in accordance with the Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures. | (\$1,258,800) |
| Total | (\$26,433,800) |

**Approved FY2012
Park Fund**

\$130,389,700

ENTERPRISE FUND

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
REVENUE AS TO SOURCE:			
Fees and Charges	\$4,663,000	\$0	\$4,663,000
Merchandise Sales	2,574,200	0	2,574,200
Concessions/Rentals	2,848,000	0	2,848,000
Transfers/Subsidies	10,385,700	(236,700)	10,149,000
Interest	23,000	0	23,000
Miscellaneous Revenue	<u>181,800</u>	<u>0</u>	<u>181,800</u>
TOTAL REVENUES	\$20,675,700	(\$236,700)	\$20,439,000
EXPENDITURE SUMMARY:			
Personnel Services	\$11,700,200	(\$236,700)	\$11,463,500
Chargebacks (Alloc.)	296,000	0	296,000
Supplies and Materials	3,230,700	0	3,230,700
Other Services and Charges	<u>5,212,000</u>	<u>0</u>	<u>5,212,000</u>
TOTAL EXPENDITURES	\$20,438,900	(\$236,700)	\$20,202,200
Revenues Over (Under) Expenditures	\$236,800	\$0	\$236,800
Capital Outlay	236,800	0	236,800
Revenues Over (Under) Expenditures	\$0	\$0	\$0

**ENTERPRISE FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

- Decrease in revenue estimates based on reduced transfer from the Recreation Fund. (\$236,700)

Total (\$236,700)

EXPENDITURES

- To accept the Commission's March 8, 2011, revised budget proposal, and the impact of action taken at the Bi-County meeting. (\$236,700)

Total (\$236,700)

**Approved FY2012
Enterprise Fund \$20,439,000**

ADVANCE LAND ACQUISITION DEBT SERVICE FUND

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
REVENUE AS TO SOURCE:			
Property Taxes	\$0	\$0	\$0
Use of Fund Balance	3,784	0	3,784
TOTAL REVENUES	\$3,784	\$0	\$3,784
Real Assessable Base (in Billions)	82.522	0.000	82.522
Pers & Oper. Real Assess Base (in Billions)	2.967	0.000	2.967
Real Property Tax Rate (in cents)	0.00	0.00	0.00
Pers & Oper. Real Tax Rate (in cents)	0.00	0.00	0.00
EXPENDITURE SUMMARY:			
Debt Service	0	0	0
Contribution to Revolving Fund	3,784	0	3,784
Administrative Expenses	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	\$3,784	\$0	\$3,784

ADVANCE LAND ACQUISITION REVOLVING FUND

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
REVENUE AS TO SOURCE:			
Interest on Investments	\$0	\$0	\$0
Contribution from Debt Service Fund	3,784	0	3,784
Fund Balance	<u>8,209,193</u>	<u>0</u>	<u>8,209,193</u>
TOTAL REVENUES	\$8,212,977	\$0	\$8,212,977
EXPENDITURE SUMMARY:			
Land Purchases	\$8,212,977	\$0	\$8,212,977
TOTAL EXPENDITURES	\$8,212,977	\$0	\$8,212,977

SPECIAL REVENUE FUNDS

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
REVENUE AS TO SOURCE:			
Rentals/Concessions	\$842,600	\$0	\$842,600
Sales	424,100	0	424,100
Fees	6,261,800	0	6,261,800
Interest	40,200	0	40,200
Other Revenues	467,400	0	467,400
Appropriated Fund Balance	<u>376,900</u>	<u>0</u>	<u>376,900</u>
TOTAL REVENUES	\$8,413,000	\$0	\$8,413,000
EXPENDITURE SUMMARY:			
Personnel Services	\$4,343,500	\$0	\$4,343,500
Supplies and Materials	1,851,600	0	1,851,600
Other Services & Charges	2,043,300	0	2,043,300
Capital Outlay	0	0	0
Other	<u>174,600</u>	<u>0</u>	<u>174,600</u>
TOTAL EXPENDITURES	\$8,413,000	\$0	\$8,413,000

OTHER FUNDS

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
REVENUE AS TO SOURCE:			
Risk Management Fund	\$5,014,900	\$0	\$5,014,900
Capital Equipment Internal Service Fund	942,500	0	942,500
Exec. Office Prop. Mgmt. Int. Svc. Fund	<u>917,900</u>	<u>0</u>	<u>917,900</u>
TOTAL REVENUES	\$6,875,300	\$0	\$6,875,300
 EXPENDITURE SUMMARY:			
Risk Management Fund	\$5,014,900	\$0	\$5,014,900
Capital Equipment Internal Service Fund	942,500	0	942,500
Exec. Office Prop. Mgmt. Int. Svc. Fund	<u>917,900</u>	<u>0</u>	<u>917,900</u>
TOTAL EXPENDITURES	\$6,875,300	\$0	\$6,875,300

PROJECT CHARGES & PROGRAM SUPPORT

The following grants, transfers, and program support items are included in the budgets of the respective funds, and should be targeted in the proposed budget to the programs and facilities specified below.

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
Administration Fund			
<u>Commissioners' Office:</u>			
Council Planning & Zoning Function	\$918,000	\$219,300	\$1,137,300
CAB Office Space Rent	<u>128,500</u>	<u>0</u>	<u>128,500</u>
Total - Commissioners' Office	\$1,046,500	\$219,300	\$1,265,800
<u>Planning Department:</u>			
People's Zoning Counsel	200,000	0	200,000
Zoning Enforcement Unit	1,891,600	0	1,891,600
Water & Sewer Planning Unit	155,300	0	155,300
GIS Program	340,500	0	340,500
CAB Office Space Rent	639,600	0	639,600
Tax Collection Fee	78,500	0	78,500
Economic Development Corp	65,000	0	65,000
EDC - General Plan Goals	350,000	0	350,000
Accokeek Develop. Review Dist. Commission	1,000	0	1,000
Redevelopment Authority	1,016,700	0	1,016,700
Permits & Inspection for M-NCPPC - DER	2,536,200	0	2,536,200
DPW&T - Director's Office	254,700	0	254,700
Engineering, Inspection, & Permitting - DPW&T	1,620,000	0	1,620,000
Green Programs - Office of Central Svcs	<u>50,000</u>	<u>(50,000)</u>	<u>0</u>
Total - Planning Department	9,199,100	(50,000)	9,149,100
Total - Administration Fund	10,245,600	169,300	10,414,900
Park Fund			
Tax Collection Fee	\$248,800	\$0	\$248,800
Community Collg - Pool; Park Police/Security; etc.	700,000	0	700,000
Patuxent River 4-H Center Foundation	34,300	0	34,300
City of Bowie, Allen Pond Maint.	78,700	23,000	101,700
Patuxent Riverkeepers	15,000	0	15,000
Gorgeous Prince George's Prog. - Tree Planting	250,000	(250,000)	0
Green to Greatness Planting Day	0	250,000	250,000
DPW&T Engineering; Snow Plow; etc.	686,900	0	686,900
Pr. George's Co. - Bd. Of Education	0	0	0
Pr. George's Co. - Police Department	159,800	0	159,800
Pr. George's Co. - Fire Department	43,200	0	43,200
Pr. George's Co. - Health Dept - Wellness Prog	<u>500,000</u>	<u>300,000</u>	<u>800,000</u>
Total - Park Fund	\$2,716,700	\$323,000	\$3,039,700

PROJECT CHARGES & PROGRAM SUPPORT, cont'd

	PROPOSED FY 2012	NET ADJUSTMENTS	ADOPTED FY 2012
Recreation Fund			
Coop. Extension Service (4-H)	\$208,535	\$0	\$208,535
Tiger Shark Swim Team	5,000	0	5,000
Prince George's Arts Council	120,000	10,000	130,000
Phelps' Senior Center (Old Laurel HS)	108,670	0	108,670
Prince George's Philharmonic	90,000	0	90,000
After School Arts Program (World Art Focus)	98,000	0	98,000
Gateway Arts Program	125,000	0	125,000
Harlem Renaissance	70,000	0	70,000
Capitol Heights Leadership Dev. Prog	75,000	0	75,000
Bowie Therapeutic Nursery	53,000	(53,000)	0
Greenbelt Community Center	40,000	0	40,000
City of Greenbelt, After School Arts Program	12,000	0	12,000
City of Greenbelt, Therapeutic Program	12,000	0	12,000
Greenbelt Aquatic and Fitness Center	100,000	0	100,000
City of Greenbelt, General Subsidy	20,000	0	20,000
City of Hyattsville, General Subsidy	19,000	0	19,000
City of Laurel, Anderson & Murphy Comm. Center	21,965	0	21,965
Anacostia Watershed Society - River Cl.	15,000	0	15,000
Youth Services Programming	50,000	0	50,000
Millwood/Waterford Programming	10,000	0	10,000
Pr. George's Tennis Association	20,000	0	20,000
Town of Forest Heights	10,000	0	10,000
Theresa Banks Swim Club	20,030	0	20,030
Laurel Historic Society	12,500	0	12,500
Global Development Services for Youth, Inc.	20,000	0	20,000
Lake Arbor Foundation	200,000	(25,000)	175,000
Alliance of South County Communities, Inc.	40,000	(40,000)	0
South County Institute for Economic Development	0	60,000	60,000
Capitol Heights Boys & Girls Club	10,000	0	10,000
Lanham Boys & Girls Club	20,000	0	20,000
Latin American Youth Center	40,000	0	40,000
Laurel Boys & Girls Club	75,000	0	75,000
South Bowie Boys & Girls Club	25,000	(25,000)	0
Youth Wellness Leadership Institute	0	50,000	50,000
Team Builders Program - Pr. George's Comm Collg	100,000	0	100,000
Comm. College - Outreach; Facilities; etc.	1,700,000	0	1,700,000
Youth Development Program	100,000	0	100,000
Tax Collection Fee	104,900	0	104,900
Town of Brentwood	25,000	(25,000)	0
CASA of Maryland	0	25,000	25,000
World-Wide Community	20,000	0	20,000
Charles Mooney Boxing	10,000	0	10,000
Library - Recreation Program	4,809,400	0	4,809,400
Library - Special Collections	0	0	0
Total - Recreation Fund	\$8,615,000	(\$23,000)	\$8,592,000

PROJECT CHARGES & PROGRAM SUPPORT, cont'd

	PROPOSED FY 2011	NET ADJUSTMENTS	ADOPTED FY 2011
Advance Land Acquisition Fund			
Tax Collection Fee	\$0	\$0	\$0
Total - Advance Land Acquisition Fund	\$0	\$0	\$0
Total - All Tax Supported Funds	\$21,577,300	\$469,300	\$22,046,600

**PROPOSED FY12 - FY17 CAPITAL IMPROVEMENT PROGRAM
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

REVISED SUBMISSION

LEGEND
 A - Currently in CIP (No revisions to funding)
 B - Currently in CIP (Funding revision proposed)
 C - New to the CIP
 D - Currently in CIP (XXX) indicates Deleted or deferred funding
 U75 - Under \$75,000 Project
 VWI - Vision & Waterway Improvements
 E - Project Complete

ITEM #	STATUS	PARK NAME	PARK #	DESCRIPTION	AREA	C.D.	APV/D	BUDGET YEAR		OUTER YEARS								FY12 FUNDING SOURCE																									
								11 & PR	12	13	14	15	16	17	18 & BEYOND	POS	1	2	3	4	5																						
1	D	Annesdale Road Acquisition	-	Acquisition of Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
2	D	Arts District Acquisition Sites	-	Acquisition in Arts District	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
3	D	Contee Road Acquisition	-	Acquisition of Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
4	A	Countywide Local Park Acquisition	-	Acquisition of land for Community and Neighborhood Parks	-	-	-	8008	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500							
5	B	Historic Agricultural Resources Preservation	-	Agricultural Easements	-	-	-	20500	3949	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000							
6	A	Regional/Stream Valley Park Acquisition	-	Acquisition of land for Regional Parks and Stream Valleys	-	-	-	25613	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500							
				ACQUISITION TOTALS														3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000

PROPOSED FY12 - FY17 CAPITAL IMPROVEMENT PROGRAM
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

REVISED SUBMISSION

LEGEND
 A - Currently in CIP (No revisions to funding)
 B - Currently in CIP (Funding revision proposed)
 C - New to the CIP
 D - Currently in CIP, [XXX] indicates delayed or deferred funding
 U75 - Under \$75,000 Project
 WVI - Various Waterway Improvements
 E - Project Complete

ITEM #	STATUS	PROJECTS (IN THOUSANDS OF DOLLARS)		PARK #	DESCRIPTION	APPROV			OUTER YEARS										FY12 FUNDING SOURCE																							
		PARK NAME	AREA			C.D.	11 & PR	YEAR	YEARS										1	2	3	4	5																			
									12	13	14	15	16	17	18 & BEYOND	POS	PAYGO	BOND						GRANTS	DEVOTHT																	
1	A	Blue Ponds Conservation Area	M66	N 1	Feasibility Study																																					
2	A	Purifield Regional Park	M79	N 1	Road, Soccer/Football Field (FY09); Building Renovation (FY14/15)				1175											500																						
3	A	Longwood CP (Dinosaur Park)	M72	N 1	Dinosaur Park Development				500																																	
4	A	Montpelier Arts Center	M80	N 1	Outside Studio (FY10), Pottery Classroom (FY11), Renovations (FY12 & 15)				300												300																					
5	A	Montpelier Historic Site	M85	N 1	Mansion Renovation and Site Improvements				834																																	
6	D	Montpelier Neighborhood Park	M10	N 1	Park renovation				1700																																	
7	A	North College Park Community Center		N 1	Feasibility Study for new community center						5000																															
8	A	Northern Area Sports Park	M27	N 1	Park Development near Konterra																																					
9	A	African American Museum and Cultural Center		N 2	New Cultural Museum				2000																																	
10	B	Henrich Community Park	N69	N 2	Artificial Turf Field and related park amenities				225																																	
11	D	Langley Park Multi-Cultural Service Center	S58	N 2	Redevelopment to serve community																																					
12	D	North Brentwood CCP	N58	N 2	Code compliance & renovation				1208																																	
13	D	Northwest Branch Trail @ Ford	S78	N 2	Replace bridge, repave trail																																					
14	B	College Park Airport	N93	N 3	Airport Operations Building				1564																																	
15	A	Good Luck CC	O64	N 3	Expansion (5,400 s.f.) Ballfield and Basketball Renovation						175																														3284	716
16	A	Landover Hills Community Center		N 3	Facility Planning																																					
17	D	Pain Branch Golf Complex (First Tee)	N92	N 3	Pond reconfiguration, short course installation, practice green enlargement				2004																																	
18	A	Collingbrook CP	R24	C 4	Park Development																																					
19	A	Collington Branch SVP	O78	C 4	Trail to South Bowie Library				100																																	
20	A	Glenn Dale CC	O55	C 4	Code Compliance, Renovations & Expansion (1,500 s.f.)				454																																	
21	D	Queen Anne Bridge Fishing Area	R80	C 4	Restoration of Historic Bridge																																					
22	A	Cedar Heights CC	P44	C 5	Code Compliance, EMG Renovation, Trail & Bridge (FY12)				777																																	
23	D	Columbia Park CC Park	P65	C 5	Expansion				260																																	
24	D	Enterprise Golf Course	O90	C 5	Driving Range and First Tee				1968																																	
25	A	Folly Branch SVP	O79	C 5	Trail Development & MARC Connection (FY14&15)				214																																	
26	D	Publick Playhouse Cultural Arts Center	N83	N 5	Reconstruction				1925																																	
27	D	Regent Forest CP	O98	C 5	New Park Development				2833																																	
28	A	Concord Historic Site	P72	C 6	Renovation and new assembly room (FY13)																																					
29	A	Fairwood East Community Park	R25	C 6	Feasibility Study																																					
30	A	Ritchie Run NP	R23	C 6	New Park Development																																					
31	A	Walker Mill RP	P79	C 6	Park Renovation				16990																																	
32	A	Watkins Regional Park	O82	C 6	Park Master Plan Upgrade/Park Development & Renovation				5159																																	
33	D	Barnaby Manor Recreation Center	N86	S 7	New Recreation Building																																					

PROPOSED FY12 - FY17 CAPITAL IMPROVEMENT PROGRAM
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

REVISED SUBMISSION

LEGEND
A - Currently in CIF (No revisions to funding)
B - Currently in CIF (Funding revision proposed)
C - New to the CIF
D - Currently in CIF, [XXX] Indicates Deleted or deferred funding
U75 - Under \$75,000 Project
W1 - Various Wastewater Improvements
E - Project Complete

ITEM #	STATUS	PARK NAME	PARK #	DESCRIPTION	AREA	C.D.	APPROV 11 & PR	BUDGET YEAR	OUTER YEARS								FY12 FUNDING SOURCE			
									12	13	14	15	16	17	18 & BEYOND	1		2	3	4
34	A	BrADBury Community RC	P60	Park Renovation	S	7	100													
35	D	District 7 Development Reserve		Recreational Facilities	-	7											100			
36	A	J. Franklyn Bourne Aquatic Center	P90	Facility planning	C	7	410										3150			
37	C	Park Berkshire NP/S	P35	Park renovation	S	7	200	200											200	
38	D	Peppermill Village CC Park	P64	Community center expansion	C	7	1169										1244			
39	A	Rollins Avenue NP	P24	Park Development	C	7	1650	50										50		
40	A	Henson Creek SVP & Trail	Q79/Q86	Trail extension & stream renovation	S	8	1950	100	100									100		
41	A	Oxon Hill Manor Historic Site	Q85	Tent and Elevator	S	8	2015			300										
42	A	Potomac Waterfront CP - Rosalie Island	Q88	New Park Development: Visitor Center (Park Police Substation)	S	8	200										5400			
43	C	Riverview CP	Q63	Park Enhancements	S	8	20	20												20
44	D	Accokeek East CP	W02	Recreation Center Design	S	9	664										1641			
45	A	Cheltenham Conservation Area	R63	Boardwalk Replacement - Park Enhancements	S	9						100								
46	A	Coesa Regional Park	Q83	Park Renovation	S	9	3047	1000											1000	
47	D	Darnall's Chance	R85	New Windows	S	9								250						
48	D	District 9 Development Reserve		Various Park Development Projects	S	9														450
49	C	Fort Washington Forest NP/S	Q42	Field lighting	S	9	100	100												100
50	C	Holloway Estates NP	R04	Field lighting	S	9	100	100												100
51	A	Mellwood Pond Park	R61	Modification of War Structure	S	9				100										
52	D	Park Police Coesa Substation	Q98	Facility Improvements	S	9														
53	A	Potomac River Park (Jug Bay)	R84	Maint. Building (FY18); Campground (FY11); Trails (FY12); Bridge (FY14)	S	9	250	100												200
54	D	Piscataway Creek SVP	Q81	Extension of trail, play area at Hermit Street	S	9	500						300							100
55	D	Pleasant Springs CP	W07	New Community Park Design and Development	S	9														600
56	A	Police Fire Arms Range	R92	Safety Improvements (FY08-10); New Indoor Facility (FY12-13)	S	9	2950	1000												2200
57	A	Prince George's Equestrian Center	R93	Roof Replacement and Building Upgrades	S	9	1500													10000
58	A	South Clinton CC	W11	New Community Center	S	9	7600	3900												150
59	C	Tanglewood CP/S	O48	Field lighting	S	9	100	100												
60	D	Upper Marlboro CC	R64	Renovation	S	9				400										
61	A	Woodyard Historic Site	R54	Archaeological Park Development	S	9						100								
62	A	Agricultural Building Fund		Barn Repair/Construction	-	-	210													
63	A	Aquatic Facility Renovation Fund		Pool Renovation	-	-	2013	500												500
64	A	Art in Public Spaces		Public Art	-	-	250													
65	A	Artificial Turf Fields		Artificial Turf Athletic Fields throughout the County	-	-	1000													
66	B	Community Center Expansion		Various Community Center Additions	-	-	3319	1126												1126

**INFRASTRUCTURE IMPROVEMENT FUND -- FY 2012
PROPOSED FACILITY LOCATIONS AND WORK DESCRIPTIONS**

EC001277	1	M14 - Oakcrest Neighborhood Recreation Center	Exterior Construction, Roofing, ADA
EC001277	1	M15 - Vansville Neighborhood Recreation Center	Electrical, Exterior Construction, Paving, Plumbing, Roofing, ADA
EC001277	1	M58 - Deerfield Community Center	Exterior Construction, ADA
EC001277	1	M61 - T. Howard Duckett Community Recreation Center	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	1	M62 - Bellsville Community Center Park	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	1	N57 - College Park Youth Services	Electrical, Exterior Construction, ADA
EC001277	1	N92 - Paint Branch Golf Complex	Exterior Construction, HVAC, Paving, Roofing, ADA
EC001277	2	N58 - North Brentwood Community Center	Electrical, Exterior Construction, Roofing, ADA
EC001277	2	N59 - Prince George Plaza Community Center	Electrical, Exterior Construction, Paving, Roadways & Parking Lots, Roofing, ADA
EC001277	2	N61 - Mt. Rainer Neighborhood Recreation Center	Electrical, Exterior Construction, HVAC, Interior Construction & Furnishings, Roofing, ADA
EC001277	2	N63 - Adephi Manor Community Recreation Center	Electrical, Exterior Construction, Paving, Roofing, ADA
EC001277	2	N71 - Lane Manor Recreation Center	Exterior Construction, HVAC, ADA
EC001277	2	N72 - Parklawn Neighborhood Recreation Center	Electrical, Exterior Construction, Paving, ADA
EC001277	2	N88 - Gwendolyn Britt Senior Center	Exterior Construction, Roofing, ADA
EC001277	2	N89 - Lane Manor Aquatic Center	Electrical, HVAC, Roofing, ADA
EC001277	2	N97 - Hamilton Aquatic Center	HVAC, Roofing, ADA
EC001277	2	S55 - Northern Area Offices at Langley Park Community Center	Electrical, Exterior Construction, HVAC, Interior Construction & Furnishings, Roofing, ADA
EC001277	3	N42 - Vera Cope Weinbach Neighborhood Recreation Center	Electrical, Exterior Construction, Roofing, ADA
EC001277	3	N47 - West Lanham Hills Neighborhood Recreation Center	Electrical, Exterior Construction, Site Preparation, ADA
EC001277	3	N49 - Woodlawn Neighborhood Recreation Center	Exterior Construction, Plumbing, ADA
EC001277	3	N73 - Riverdale Community Recreation Center	Electrical, Exterior Construction, Paving, ADA
EC001277	3	N75 - Berwyn Heights Community Center	Exterior Construction, Plumbing, ADA
EC001277	3	N90 - Ellen Linson Pool	ADA
EC001277	3	N96 - Parks and Recreation Administration Building	Electrical, Exterior Construction, Roofing, ADA
EC001277	3	O41 - Seabrook Neighborhood Recreation Center	Electrical, Exterior Construction, Roofing, ADA
EC001277	3	O64 - Good Luck Community Center Park	Electrical, Exterior Construction, HVAC, Plumbing, ADA
EC001277	3	S05 - East Pine Neighborhood Recreation Center	Exterior Construction, Interior Construction & Furnishings, Plumbing, Roofing, ADA
EC001277	3	S17 - Executive Office Building	ADA
EC001277	3	S64 - College Park Community Center	Electrical, HVAC, Roofing, ADA
EC001277	4	O58 - Bowie Community Center	Roofing, ADA
EC001277	4	O69 - Huntington Community Center	Exterior Construction, HVAC, Roadways & Parking Lots, ADA
EC001277	4	O91 - Prince George's Sports Center (Trap and Skeet)	Electrical, Exterior Construction, ADA
EC001277	5	N18 - Bladensburg Community Center	Exterior Construction, HVAC, Interior Construction & Furnishings, Paving, Roofing, ADA
EC001277	5	O09 - Ardmore Neighborhood Recreation Center	Electrical, Exterior Construction, ADA
EC001277	5	P29 - Kentland Neighborhood Recreation Center	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	5	P30 - Jesse J Warr Neighborhood Recreation Center	Electrical, Exterior Construction, Paving, ADA
EC001277	5	P44 - Cedar Heights Community Center Park	Electrical, Exterior Construction, HVAC, Plumbing, ADA
EC001277	5	P65 - Columbia Park community center	Electrical, Roofing, ADA
EC001277	5	P92 - Prince George's Sports and Learning Center	Electrical, Exterior Construction, HVAC, Paving, Roofing, ADA
EC001277	5	S13 - Edmonston Neighborhood Recreation Center	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	6	O82 - Watkins Regional Park	Electrical, Exterior Construction, HVAC, Paving, Plumbing, Roofing, ADA
EC001277	7	P20 - Brooke Road Neighborhood Recreation Center	Electrical, Exterior Construction, HVAC, Plumbing, ADA
EC001277	7	P38 - William Beanes Community Center Park	Electrical, ADA
EC001277	7	P50 - Suitland Community Park School Center	Electrical, ADA
EC001277	7	P60 - Bradbury Neighborhood Recreation Center	ADA

**INFRASTRUCTURE IMPROVEMENT FUND -- FY 2012
PROPOSED FACILITY LOCATIONS AND WORK DESCRIPTIONS**

EC001277	7	P64 - Peppermill Community Center	Electrical, Interior Construction & Furnishings, Plumbing, ADA
EC001277	7	P66 - John E Howard Community Center	Exterior Construction, ADA
EC001277	7	P90 - J. Franklin Bourne Aquatic Center	HVAC, ADA
EC001277	7	Q77 - Hillcrest Heights Community Center	Exterior Construction, ADA
EC001277	8	Q14 - Lynnalan Neighborhood Recreation Center	Electrical, Exterior Construction, Roofing, ADA
EC001277	8	Q16 - Birchwood City Community Recreation Center	Electrical, Roofing, ADA
EC001277	8	Q36 - Fort Foote Neighborhood Recreation Center	ADA
EC001277	8	Q43 - Glassmanor Community Center	Electrical, Exterior Construction, HVAC, Interior Construction & Furnishings, Roofing, ADA
EC001277	8	Q67 - Temple Hill Community Center Park	Electrical, Exterior Construction, Plumbing, ADA
EC001277	8	Q68 - Tucker Road Community Center Park	Electrical, Exterior Construction, HVAC, Roofing, ADA
EC001277	8	Q72 - Potomac Landing Community School Center	ADA
EC001277	8	Q89 - North Barnaby Aquatic Center	Electrical, Exterior Construction, ADA
EC001277	8	Q90 - Allentown Pool	Electrical, Exterior Construction, Plumbing, ADA
EC001277	8	Q91 - Tucker Road Ice Skating Center	Exterior Construction, HVAC, Roofing, ADA
EC001277	8	Q92 - Henson Creek Golf Course	Electrical, Exterior Construction, HVAC, Plumbing, ADA
EC001277	8	W04 - Camp Springs Senior Center	ADA
EC001277	9	R22 - Showplace Arena @ Prince George's Equestrian Center	Exterior Construction, HVAC, Roofing, ADA
EC001277	9	R64 - Upper Marlboro Community Center Park	Electrical, Exterior Construction, Roofing, ADA