

FY 2023 – 2028 CHANGES TO THE PROPOSED CIP

Exhibit 4A

Adjustments to the Prior Approved CIP

The following schedule reflects the transfer of expenditure authority from completed projects to projects requiring funding.

| # | PDF Name | SBP Project ID | PDF # | Account | Debit | Credit | Justification |
|----|--|----------------|--------|---------|-------------|-------------|---|
| 1 | Prince George's Sports and Learning - Pool Renov | 4.99.0132 | 551839 | 4969 | \$1,207,420 | | Transfer Bond funding to Prince George's Sports/Learning - Aquatics (551969), then close project |
| 2 | Prince George's Sports/Learning - Aquatics | 4.99.0128 | 551969 | 4969 | | \$1,207,420 | Adding Bond funding from Prince George's Sports and Learning - Pool Renov (551839) |
| 3 | Prince George's Sports/Learning - Bleacher Replacement | 4.99.0129 | 551970 | 5011 | \$400,000 | | Transfer PAYGO funding to Prince George's Sports and Learning Complex - Turf Field Replacement (551836), then close project |
| 4 | Prince George's Sports/Learning - Outdoor Track | 4.99.0133 | 551838 | 5011 | \$160,310 | | Transfer PAYGO funding to Prince George's Sports and Learning Complex - Turf Field Replacement (551836), then close project |
| 5 | Prince George's Sports and Learning Complex - Turf Field | 4.99.0134 | 551836 | 5011 | | \$400,000 | Adding PAYGO funding from Prince George's Sports/Learning - Bleacher Replacement (551970) |
| 6 | | 4.99.0134 | 551836 | 5011 | | \$160,310 | Adding PAYGO funding from Prince George's Sports/Learning - Outdoor Track (551838) |
| 7 | Sasscer Football Field - Irrigation | 4.99.0152 | 591803 | 5011 | \$332,818 | | Transfer PAYGO to various Field Irrigation projects, then close project |
| 8 | Fairwood Park - Field Irrigation | 4.99.0058 | 561855 | 5011 | | \$182,818 | Adding PAYGO funding from Sasscer Football Field - Irrigation (591803) |
| 9 | Glenarden CC - Field Irrigation | 4.99.0064 | 551850 | 5011 | | \$50,000 | Adding PAYGO funding from Sasscer Football Field - Irrigation (591803) |
| 10 | Beltsville CC - Field Irrigation | 4.99.0015 | 511875 | 5011 | | \$50,000 | Adding PAYGO funding from Sasscer Football Field - Irrigation (591803) |
| 11 | Landover Hills Park - Field Irrigation | 4.99.0088 | 531865 | 5011 | | \$50,000 | Adding PAYGO funding from Sasscer Football Field - Irrigation (591803) |
| 12 | Park Police/ITC Headquarters Phase II | 4.99.0115 | 551968 | 4969 | \$1,143,110 | | Transfer Bond funding to Marlow Heights Community Center (551060), then close project |
| 13 | Cedar Heights Community Center | 4.99.0027 | 550836 | 4969 | \$514,000 | | Transfer Bond funding to Marlow Heights Community Center (551060), then close project |
| 14 | Headquarters Building | 4.99.0226 | 501260 | 5012 | \$342,891 | | Transfer PAYGO funding to Marlow Heights Community Center (551060), then close project |
| 15 | Marlow Heights Community Center | 4.99.0096 | 551060 | 4969 | | \$1,143,110 | Adding Bond funding from Park Police/ITC Headquarters Phase II (551968) |
| 16 | | 4.99.0096 | 551060 | 4969 | | \$514,000 | Adding Bond funding from Cedar Heights Community Center (550836) |
| 17 | | 4.99.0096 | 551060 | 5012 | | \$342,891 | Adding PAYGO funding from Headquarters Building (501260) |
| 18 | Westphalia Community Center | 4.99.0182 | 560840 | 5011 | \$720,233 | | Transfer PAYGO funding to Park Police/ITC Headquarters (551060), then close project |

FY 2023 – 2028 CHANGES TO THE PROPOSED CIP

| Adjustments to the Prior Approved CIP | | | | | | | |
|---------------------------------------|--|----------------|--------|---------|-------------|-------------|--|
| # | PDF Name | SBP Project ID | PDF # | Account | Debit | Credit | Justification |
| 19 | Westphalia Community Center | 4.99.0182 | 560840 | 4969 | \$90,330 | | Transfer Bond funding to North College Park Community Center (512094), then close project |
| 20 | Park Police/ITC Headquarters | 4.99.0116 | 551060 | 5011 | | \$720,233 | Adding PAYGO funding from Westphalia Community Center (560840) |
| 21 | North College Park Indoor Rec Facility | 4.99.0261 | 512094 | 4969 | | \$90,330 | Adding Bond funding from Westphalia Community Center (560840) |
| 22 | School House Pond Park | 4.99.0153 | 591221 | 4969 | \$300,000 | | Transfer Bond funding to North College Park Community Center (512094), then close project |
| 23 | | 4.99.0153 | 591221 | 5011 | \$34,395 | | Transfer PAYGO funding to North College Park Community Center (512094), then close project |
| 24 | Mellwood Hills Park | 4.99.0097 | 591260 | 5011 | \$21,655 | | Transfer PAYGO funding to North College Park Community Center (512094), then close project |
| 25 | Woodyard Historic Site | 4.99.0184 | 591223 | 4969 | \$100,000 | | Transfer Bond funding to North College Park Community Center (512094), then close project |
| 26 | North College Park Indoor Rec Facility | 4.99.0261 | 512094 | 4969 | | \$300,000 | Adding Bond funding from School House Pond Park (591221) |
| 27 | | 4.99.0261 | 512094 | 5011 | | \$34,395 | Adding PAYGO funding from School House Pond Park (591221) |
| 28 | | 4.99.0261 | 512094 | 5011 | | \$21,655 | Adding PAYGO funding from Mellwood Hills Park (591260) |
| 29 | | 4.99.0261 | 512094 | 4969 | | \$100,000 | Adding Bond funding from Woodyard Historic Site (591223) |
| 30 | Surratt House Historic Site - Enhancement | 4.99.0246 | 591999 | 5011 | \$100,000 | | Transfer PAYGO funding to Surratt House - Historic Preservation (591977), then close project |
| 31 | Surratt House - Historic Preservation | 4.99.0166 | 591977 | 5011 | | \$100,000 | Adding PAYGO funding from Surratt House Historic Site - Enhancement (591999) |
| 32 | Suitland Bog Park | 4.99.0164 | 560987 | 5011 | \$83,796 | | Transfer PAYGO funding to Park Berkshire (571279), then close project |
| 33 | Park Berkshire Park | 4.99.0114 | 571279 | 5011 | | \$83,796 | Adding PAYGO funding from Suitland Bog (560987) |
| 34 | Stormwater Infrastructure - Henson Creek SVP | 4.99.0162 | 499162 | 4969 | \$1,600,000 | | Transfer Bond funding to Henson Creek Trail and Stream Restoration (499277), then close project |
| 35 | | 4.99.0162 | 499162 | 5011 | \$1,400,000 | | Transfer PAYGO funding to Henson Creek Trail and Stream Restoration (499277), then close project |
| 36 | Henson Creek Trail and Stream Restoration | 4.99.0277 | 499277 | 4969 | | \$1,600,000 | Adding Bond funding from Stormwater Infrastructure - Henson Creek SVP (499162) |
| 37 | | 4.99.0277 | 499277 | 5011 | | \$1,400,000 | Adding PAYGO funding from Stormwater Infrastructure - Henson Creek SVP (499162) |
| 38 | Mount Calvert - Historic Preservation | 4.99.0195 | 592030 | 5011 | \$70,000 | | Transfer PAYGO funding to Mount Calvert Historic Site (591000), then close project |

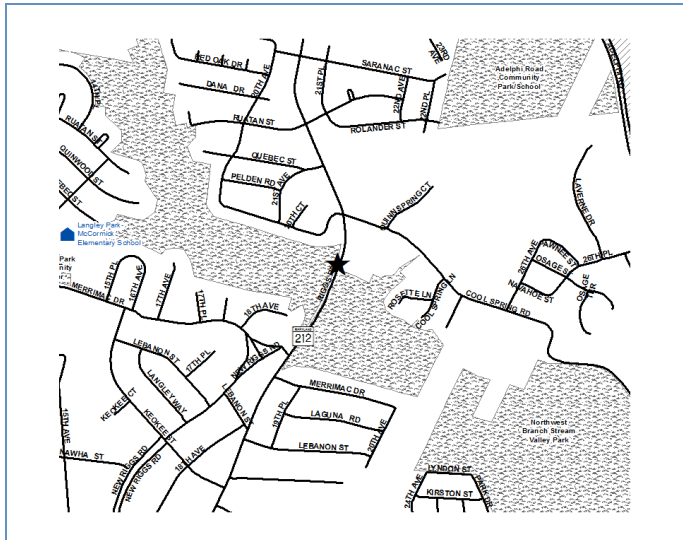
FY 2023 – 2028 CHANGES TO THE PROPOSED CIP

| Adjustments to the Prior Approved CIP | | | | | | | |
|---------------------------------------|--|----------------|--------|---------|-------------|-------------|---|
| # | PDF Name | SBP Project ID | PDF # | Account | Debit | Credit | Justification |
| 39 | Mount Calvert Historic Site | 4.99.0100 | 591000 | 5011 | | \$70,000 | Adding PAYGO funding from Mount Calvert - Historic Preservation (592030) |
| 40 | Headquarters Building | 4.99.0226 | 501260 | 5012 | \$5,657,110 | | Transfer PAYGO funding to multiple projects, then close project |
| 41 | | 4.99.0226 | 501260 | 4969 | \$300,000 | | Transfer Bond funding to North College Park Community Center (512094), then close project |
| 42 | North College Park Indoor Rec Facility | 4.99.0261 | 512094 | 4969 | | \$300,000 | Adding Bond funding from Headquarters Building (501260) |
| 43 | Heurich Park - Turf Field Replacement | 4.99.0078 | 591202 | 5012 | | \$300,000 | Adding PAYGO funding from Headquarters Building (501260) |
| 44 | North College Park Indoor Rec Facility | 4.99.0261 | 512094 | 5012 | | \$200,000 | Adding PAYGO funding from Headquarters Building (501260) |
| 45 | Good Luck Community Center | 4.99.0068 | 531241 | 5012 | | \$800,000 | Adding PAYGO funding from Headquarters Building (501260) |
| 46 | Westphalia Central Park - Phase 1 | 4.99.0181 | 561250 | 5012 | | \$1,500,000 | Adding PAYGO funding from Headquarters Building (501260) |
| 47 | Green Branch Athletic Complex | 4.99.0069 | 541108 | 5012 | | \$1,000,000 | Adding PAYGO funding from Headquarters Building (501260) |
| 48 | Cosca Regional Park Master Plan Implementation | 4.99.0274 | 499274 | 5012 | | \$250,000 | Adding PAYGO funding from Headquarters Building (501260) |
| 49 | Playground Equipment Replacement | 4.99.0236 | 500352 | 5012 | | \$500,000 | Adding PAYGO funding from Headquarters Building (501260) |
| 50 | Walker Mill Regional Park - North | 4.99.0175 | 561979 | 5012 | | \$250,000 | Adding PAYGO funding from Headquarters Building (501260) |
| 51 | Watkins Regional Park | 4.99.0177 | 500432 | 5012 | | \$74,000 | Adding PAYGO funding from Headquarters Building (501260) |
| 52 | Watkins RP - Infrastructure Implementation | 4.99.0179 | 561981 | 5012 | | \$783,110 | Adding PAYGO funding from Headquarters Building (501260) |
| 53 | Cedar Heights Community Center | 4.99.0027 | 550836 | 5011 | \$263,998 | | Transfer \$250k PAYGO to Amphitheater Feasibility Study (4.99.0255) and \$13,998 PAYGO to Heurich Park - Turf Field Replacement (4.99.0078), then close project |
| 54 | Amphitheater Feasibility Study | 4.99.0255 | 502084 | 5011 | | \$250,000 | Adding PAYGO funding from Cedar Heights Community Center (550836) |
| 55 | Heurich Park - Turf Field Replacement | 4.99.0078 | 591202 | 5011 | | \$13,998 | Adding PAYGO funding from Cedar Heights Community Center (550836) |
| 56 | Amphitheater Feasibility Study | 4.99.0255 | 502084 | 4119 | \$250,000 | | Transfer Capital Grant funding to Amphitheater - Design/Construction (499267), then close project |
| 57 | Amphitheater - Design/Construction | 4.99.0267 | 499267 | 4119 | | \$250,000 | Adding Capital Grant funding from Amphitheater Feasibility Study (502084) |
| 58 | Indian Queen Community Center | 4.99.0083 | 581191 | 5011 | \$1,592 | | Transfer PAYGO funding to Oxon Hill Manor Historic Site - Renovation (581883), then close project |
| 59 | Bond Sale Expense | 4.99.0220 | 501234 | 4969 | \$200,000 | | Transfer Bond funding to Oxon Hill Manor Historic Site - Renovation (581883), then close project |

FY 2023 – 2028 CHANGES TO THE PROPOSED CIP

| Adjustments to the Prior Approved CIP | | | | | | | |
|---------------------------------------|--|----------------|--------|---------|-----------|-----------|---|
| # | PDF Name | SBP Project ID | PDF # | Account | Debit | Credit | Justification |
| 60 | Oxon Hill Manor Historic Site - Renovation | 4.99.0108 | 581883 | 5011 | | \$1,592 | Adding PAYGO funding from Indian Queen Community Center (581191) |
| 61 | | 4.99.0108 | 581883 | 4969 | | \$200,000 | Adding Bond funding from Bond Sale Expense (501234) |
| 62 | Cheltenham Park | 4.99.0032 | 591219 | 5011 | \$90,469 | | Transfer PAYGO funding to Oxon Hill Manor Historic Site - Renovation (581883), then close project |
| 63 | Oxon Hill Manor Historic Site - Renovation | 4.99.0108 | 581883 | 5011 | | \$90,469 | Adding PAYGO funding from Cheltenham Park (591219) |
| 64 | Tucker Road Ice Skating Center Marquee | 4.99.0275 | 499275 | 4119 | \$100,000 | | Transfer State funding to Tucker Road Ice Skating Center (581884) - Close Project |
| 65 | Tucker Road Ice Skating Center | 4.99.0171 | 581884 | 4119 | | \$100,000 | Adding State funding from Tucker Road Ice Skating Center Marquee (499275) |
| 66 | Rollingcrest Aquatic Center | 4.99.0148 | 521972 | 5011 | \$625,000 | | Transfer PAYGO funding to Rollingcrest/Chillum Community Center (521119), then close project |
| 67 | Rollingcrest/Chillum Community Center | 4.99.0149 | 521119 | 5011 | | \$625,000 | Adding PAYGO funding from Rollingcrest Aquatic Center (521972) |
| 68 | Buchanan Street Park | 4.99.0221 | 521159 | 4969 | \$200,000 | | Transfer Bond funding to Mt. Rainier South Park (521810), then close project |
| 69 | Mount Rainier South Park | 4.99.0101 | 521810 | 4969 | | \$200,000 | Adding Bond funding from Buchanan Street Park (521159) |
| 70 | Adelphi Mill Historic Site- Assessment | 4.99.0005 | 511103 | 4969 | \$33,539 | | Transfer Bond funding to Adelphi Mill Historic Site (521950), then close project |
| 71 | | 4.99.0005 | 511103 | 5011 | \$48,257 | | Transfer PAYGO funding to Adelphi Mill Historic Site (521950), then close project |
| 72 | Adelphi Mill Historic Site | 4.99.0006 | 521950 | 4969 | | \$33,539 | Adding Bond funding from Adelphi Mill Historic Site- Assessment (511103) |
| 73 | | 4.99.0006 | 521950 | 5011 | | \$48,257 | Adding PAYGO funding from Adelphi Mill Historic Site- Assessment (511103) |

| Reallocations of Prior Approved CIP | | | | | | | |
|--|--|----------------|--------|---------|-------------|-------------|---|
| The following schedule reflects expenditure authority of completed projects to projects requiring funding. | | | | | | | |
| # | PDF Name | SBP Project ID | PDF # | Account | Debit | Credit | Justification |
| 1 | Boat Landings @ Patuxent River Park | 4.99.0262 | 499262 | 4110 | | \$132,536 | Received Grant Funding |
| 2 | Chelsea Site Barn - Historic Preservation | 4.99.0187 | 562036 | | | | Closing project. All funds expended. |
| 3 | College Park Woods Park | 4.99.0256 | 532090 | 4110 | | \$200,000 | Add Capital Grant from 2019 |
| 4 | Glassmanor Community Center | 4.99.0063 | 580940 | 4119 | \$100,000 | | Remove Capital Grant that did not materialize |
| 5 | Green Branch Athletic Complex | 4.99.0069 | 541108 | 4110 | \$1,000,000 | | Remove Capital Grant that did not materialize |
| 6 | Glenridge Park | 4.99.0231 | 531268 | 4860 | | \$920,000 | Add revenue for check received from BOE for Glenridge Park facilities replacement. Change name of project from Landover Hills (Service Area 4 - Multi-Gen) to Glenridge Park. |
| 7 | Mount Calvert Historic Site | 4.99.0100 | 591000 | 4850 | | \$11,239 | Recognize insurance revenue received |
| 8 | Southern Area Aquatic and Recreation Complex | 4.99.0157 | 591170 | 4840 | \$1,220,166 | | Remove Developer Contributions which did not materialize |
| 9 | Marlow Heights Community Center | 4.99.0096 | 571209 | 4111 | | \$2,000,000 | Add prior POS funds |
| 10 | Rollingcrest-Chillum Community Center | 4.99.0149 | 521119 | 4111 | | \$3,000,000 | Add prior POS funds |
| 11 | Prince George's Equestrian Center | 4.99.0126 | 521119 | 4111 | | \$4,000,000 | Add prior POS funds |
| 12 | Southern Regional Tech/Rec Aquatic Facility | 4.99.0158 | 581214 | 4111 | | \$300,000 | Add prior POS funds |
| 13 | Park Berkshire Park | 4.99.0114 | 571279 | 4111 | \$250,000 | | Remove Capital Grant that did not materialize |



Description: Built circa 1796, the principal structure is a two-story stone grist mill on the Northwest Branch of the Anacostia River. It is the oldest and largest mill in the Washington area. It is currently used as a rental facility.

Justification: This project will address prioritized work which includes; roof system replacement, rerouting of the sump pump, as well as the preparation, priming, and painting of wood surfaces.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------|-----------------------|---------------------|
| Address | 8402 Riggs Road, Adelphi | Project Status | Design Stage |
| Council District | Two | Class | Rehabilitation |
| Planning Area | Takoma Park-Langley Park | Land Status | Publicly owned land |

PROJECT MILESTONES

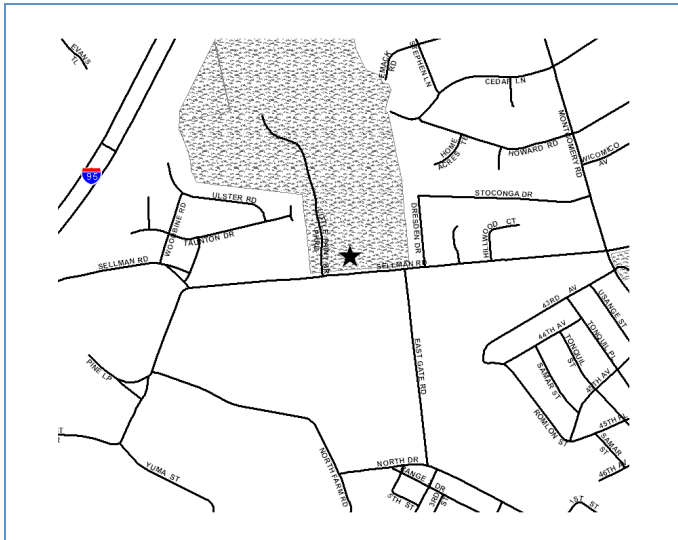
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$60 | \$790 | \$0 | \$850 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,532 | 60 | 790 | 682 | — | 682 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,532 | \$60 | \$790 | \$682 | \$— | \$682 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$34 | \$34 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,498 | 1,498 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,532 | \$1,532 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: Beltsville Community Center Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide for irrigation of the ballfield and related water and electrical infrastructure improvements.

Justification: Due to the high use of the ballfield, irrigation is necessary to maintain grass cover which provides for a safe play area. The 2017 Land Preservation, Parks and Recreation Plan recommends upgrading 10 rectangular fields from Service Level 3.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 3900 Sellman Road, Beltsville | Project Status | Design Stage |
| Council District | One | Class | Rehabilitation |
| Planning Area | Fairland Beltsville | Land Status | Publicly owned land |

PROJECT MILESTONES

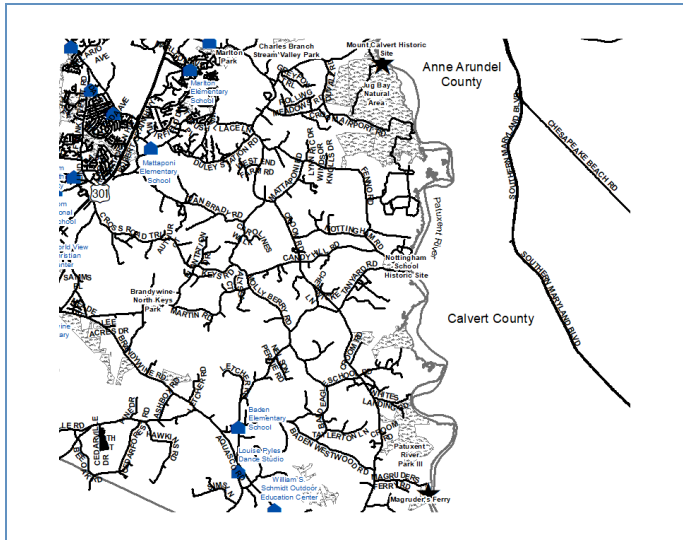
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | FY 2021 | |
| Began Construction | FY 2022 | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$23 | \$38 | \$339 | \$400 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 23 | 38 | 339 | 339 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$23 | \$38 | \$339 | \$339 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for renovation and code compliance of Jackson's Landing Boat Ramp and Clyde Watson Boat Ramp. The Jackson's Landing phase of the project is underway. The Clyde Watson Boat Ramp phase will begin after the Jackson's Landing phase.

Justification: The Jackson's Landing Boat Ramp and Clyde Watson Boat Ramp need renovation due to age and code compliance. This project will expand the parking areas, existing boat ramps, fishing piers and kayak launches.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | Croom Airport Rd/ Magruder's Ferry Rd., Upper Marlboro | Project Status | Design Stage |
| Council District | Nine | Class | Replacement |
| Planning Area | Mount Calvert- Nottingham | Land Status | Publicly owned land |

PROJECT MILESTONES

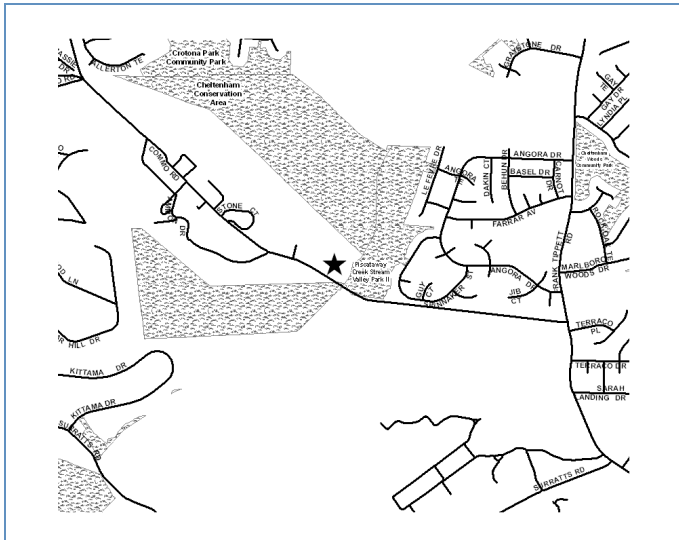
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$49 | \$48 | \$578 | \$675 |

Project Summary

| Category/ Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|--------------------------|--------------------------|---------------------------|---------------------|------------------|---------------------------|--------------|-------------|------------|------------|------------|-------------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 808 | 49 | 48 | 711 | 578 | 121 | 12 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$808 | \$49 | \$48 | \$711 | \$578 | \$121 | \$12 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$133 | \$— | \$133 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 675 | 500 | 175 | — | — | — | — | — | — | — | — |
| TOTAL | \$808 | \$500 | \$308 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Cheltenham Park is an interpretive park illustrating the importance of nontidal wetland areas for plant and animal habitat. The park consists of interpretive signs and a wooden boardwalk.

Justification: This park was constructed in the early 1990s. Funding will provide maintenance and bring the park into ADA and County code compliance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------|-----------------------|---------------------|
| Address | 9020 Commo Road, Clinton | Project Status | Completed |
| Council District | Nine | Class | Addition |
| Planning Area | Clinton & Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

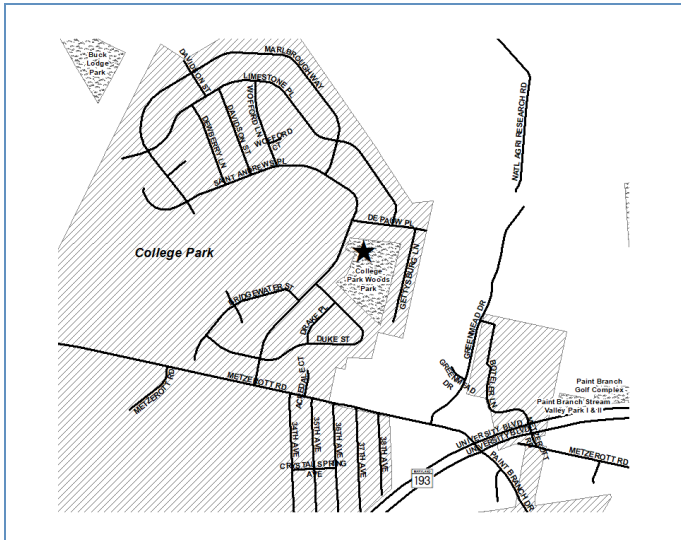
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2014 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2021 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$10 | \$0 | \$0 | \$10 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 10 | 10 | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$10 | \$10 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$10 | \$10 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$10 | \$10 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: Replace existing aging fitness equipment with modern Park Rx fitness course. The scope of work at this park includes: upgrading the fitness course to complement the new playground, adding a Zen Rock Garden that will provide opportunities for specialized foot stretches and making major repairs to the existing asphalt path.

Justification: The City of College Park expects to receive a grant from the State to upgrade and replace certain existing facilities with new modern amenities at the Commission-owned College Park Woods Neighborhood Park.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 9119 St. Andrews Place, College Park | Project Status | Completed |
| Council District | Three | Class | Replacement |
| Planning Area | College Park, Berwyn Heights & Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

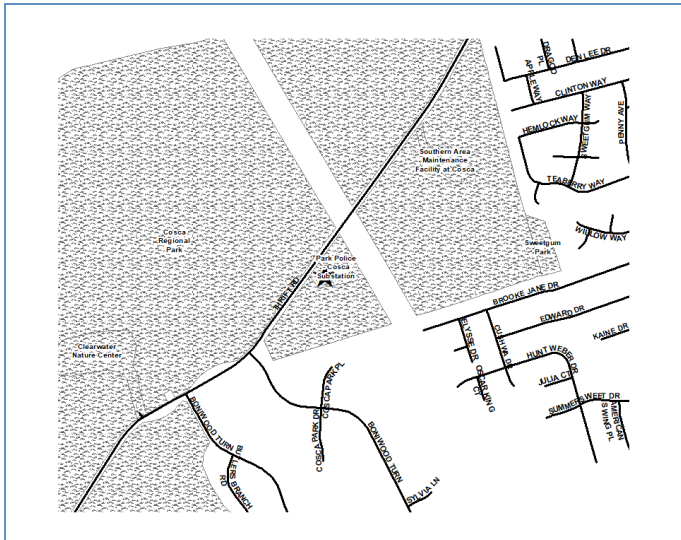
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$110 | \$6 | \$0 | \$116 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|-------------|--------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 110 | 6 | 284 | — | 84 | 200 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$110 | \$6 | \$284 | \$— | \$84 | \$200 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 200 | 200 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for implementation of the Cosca Regional Park Master Plan.

Justification: Cosca Regional Park is a mature park with many different amenities. The park offers tennis, camping, picnic areas, hiking, softball and of course playgrounds. As such, there are a variety of different sub-projects that will make sure patrons have up-to-date quality facilities.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------------|-----------------------|----------------|
| Address | 11000 Thrift Road, Fort Washington | Project Status | Not assigned |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Not assigned | Land Status | Not assigned |

PROJECT MILESTONES

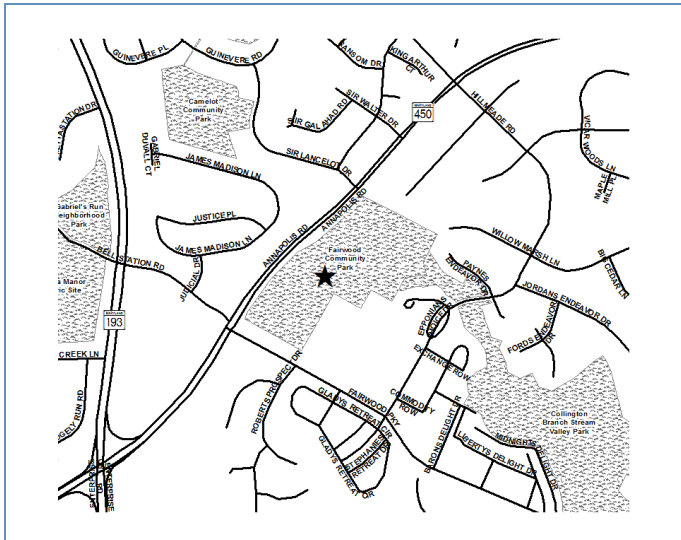
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2022 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|---------|
| \$2,498 | \$283 | \$0 | \$2,781 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,281 | 2,498 | 283 | 3,500 | — | 3,500 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$6,281 | \$2,498 | \$283 | \$3,500 | \$— | \$3,500 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$2,498 | \$2,498 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 3,783 | 283 | — | 3,500 | 3,500 | — | — | — | — | — | — |
| TOTAL | \$6,281 | \$2,781 | \$— | \$3,500 | \$3,500 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is to add an irrigation system for two soccer fields.

Justification: These fields are very popular and are being overused. An irrigation system will prevent the fields from going dormant and the grass will remain healthy and green. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. Fairwood Park is in Formula 2040 Service Area 3. This area has an existing service gap of four rectangular fields at Level of Service 3, as identified by the LPPRP.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 12390 Fairwood Parkway, Bowie | Project Status | Design Stage |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Bowie Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

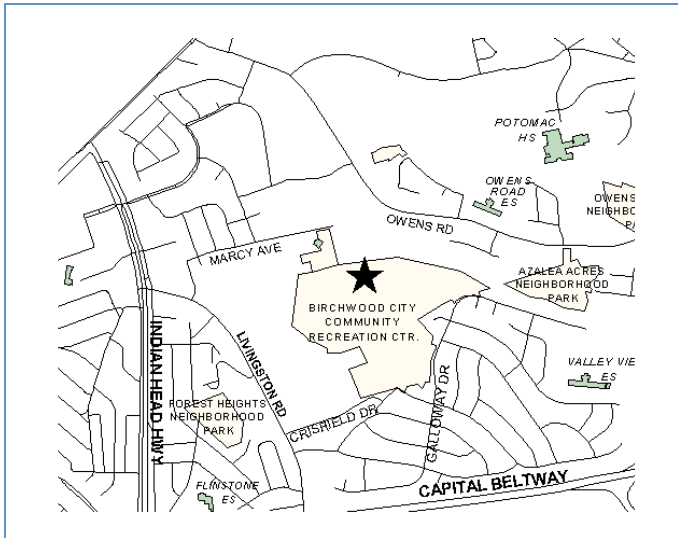
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$27 | \$44 | \$0 | \$71 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 533 | 27 | 44 | 462 | — | 462 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$533 | \$27 | \$44 | \$462 | \$— | \$462 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$533 | \$533 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$533 | \$533 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: A feasibility study will be conducted to enhance project planning and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structural analysis, conceptual design, along with other factors as necessary.

Justification: This older community center is heavily used and needs code renovation work as well as expansion to accommodate existing and proposed programs.

Highlights: Glassmanor Community Center is located on a 31.4-acre site on Marcy Avenue off Livingston Road.

Enabling Legislation: State Bond Bill

| Location | | Status | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 1101 Marcy Avenue, Oxon Hill | Project Status | Design Not Begun |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | Henson Creek | Land Status | Publicly owned land |

PROJECT MILESTONES

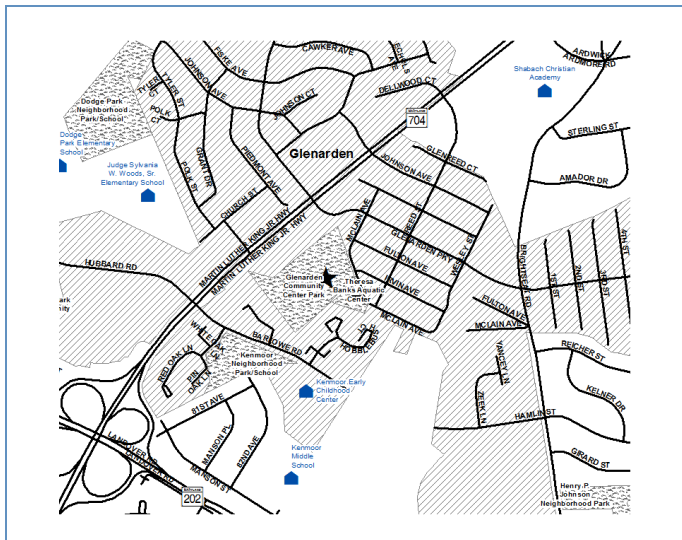
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1995 |
| 1 st Year in Capital Budget | | FY 1995 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$222 | \$0 | \$0 | \$222 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$537 | \$222 | \$— | \$315 | \$— | \$315 | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$537 | \$222 | \$— | \$315 | \$— | \$315 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$25 | \$25 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 82 | 82 | — | — | — | — | — | — | — | — | — |
| OTHER | 430 | 430 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$537 | \$537 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Addition of an irrigation system to an existing football field at Glenarden Community Center.

Justification: Irrigation is necessary to reduce erosion on heavily trafficked areas, such as this highly popular sports field. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. The field at Glenarden Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of two rectangular fields at Level of Service 3, as identified by the LPPRP.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 8615 Mclain Avenue, Landover | Project Status | Design Stage |
| Council District | Five | Class | Infrastructure |
| Planning Area | Landover Area | Land Status | Publicly owned land |

PROJECT MILESTONES

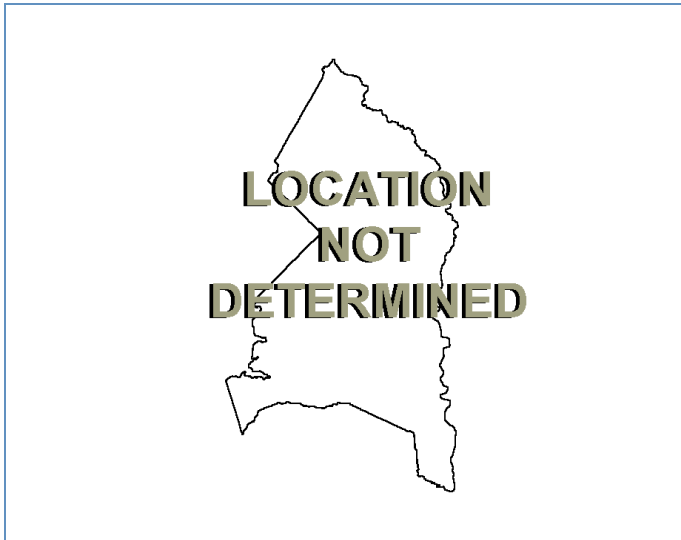
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$19 | \$37 | \$344 | \$400 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 19 | 37 | 344 | 344 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$19 | \$37 | \$344 | \$344 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project provides funding for a feasibility study to develop a new multi-generational center for Service Area 4. The study will explore the development of a multi-generational center to serve this densely-populated transit district, the Landover Hills and New Carrollton communities, and individuals outside the area with access to the center via the Purple Line.

Justification: Formula 2040 recommends construction of a 62,500 square foot multi-generational center with a 27,000 square foot aquatic space to support current and protected populations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|--------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Three | Class | Non Construction |
| Planning Area | Not Assigned | Land Status | Loc not determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2011 |
| 1 st Year in Capital Budget | | FY 2011 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$100 | \$100 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,020 | — | — | 1,020 | 100 | 920 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,020 | \$— | \$— | \$1,020 | \$100 | \$920 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$920 | \$920 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 100 | 100 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,020 | \$1,020 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project will fund a Park Master Plan for the potential addition of fields, restrooms, a concession pavilion, picnic areas and play areas.

Justification: There is an increasing demand for athletic fields in the Bowie area.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

| Location | | Status | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 3107 Mill Branch Road, Bowie | Project Status | Design Not Begun |
| Council District | Four | Class | New Construction |
| Planning Area | Cedarville & Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2001 |
| 1 st Year in Capital Budget | | FY 2001 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|---------|
| \$1,188 | \$52 | \$0 | \$1,240 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 9,980 | 1,188 | 52 | 8,740 | — | — | 8,740 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$9,980 | \$1,188 | \$52 | \$8,740 | \$— | \$— | \$8,740 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$997 | \$997 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 3,500 | 3,500 | — | — | — | — | — | — | — | — | — |
| OTHER | 5,483 | 5,483 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$9,980 | \$9,980 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project will restore the Henson Creek Trail and Stream.

Justification: The trail and stream have been damaged due to adverse weather patterns. This project will provide the public with a more enjoyable experience.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 5601 Temple Hill Road, Oxon Hill | Project Status | Design Not Begun |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | South Potomac | Land Status | Publicly owned land |

PROJECT MILESTONES

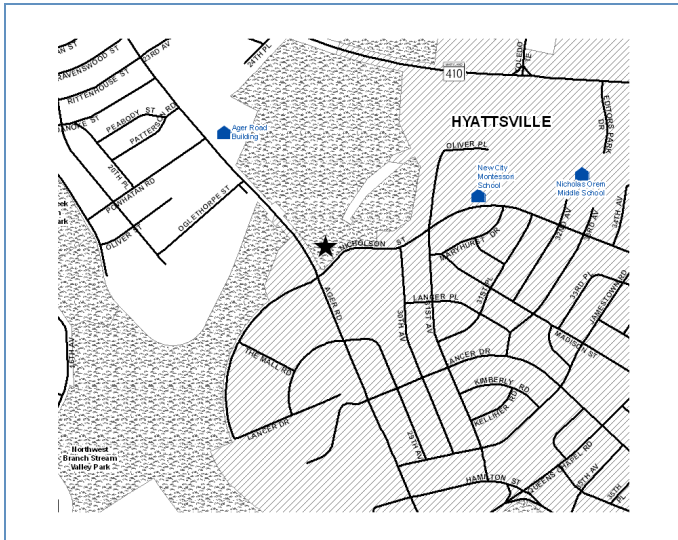
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2022 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 4,000 | — | — | 4,000 | — | — | 4,000 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,000 | \$— | \$— | \$4,000 | \$— | \$— | \$4,000 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$1,600 | \$1,600 | \$— | — | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 2,400 | 1,400 | — | \$1,000 | 1,000 | — | — | — | — | — | — |
| TOTAL | \$4,000 | \$3,000 | \$— | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project involves replacement of the existing artificial turf field at Heurich Park when it is at the end of its life expectancy.

Justification: This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear-and-tear.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 6001 Ager Road, Hyattsville | Project Status | Design Not Begun |
| Council District | Two | Class | Rehabilitation |
| Planning Area | Hyattsville and Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

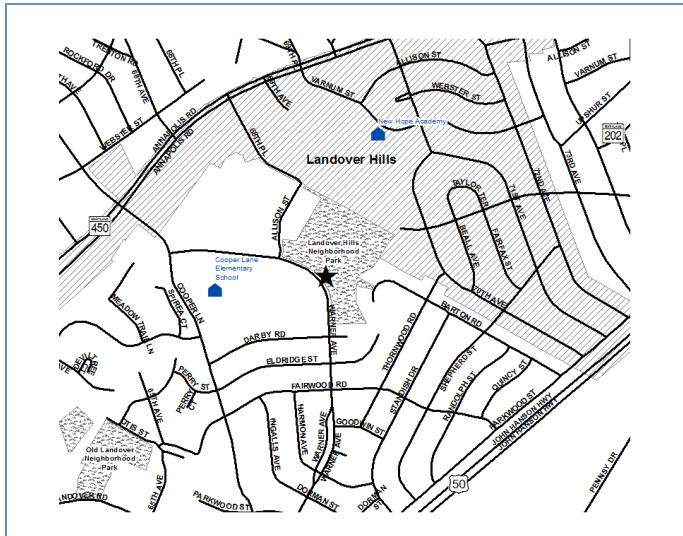
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2022 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$650 | \$650 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,174 | — | — | 1,174 | 650 | 524 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,174 | \$— | \$— | \$1,174 | \$650 | \$524 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$650 | \$— | \$650 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 524 | 314 | — | 210 | 210 | — | — | — | — | — | — |
| TOTAL | \$1,174 | \$314 | \$650 | \$210 | \$210 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Landover Hills Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide irrigation of the ballfield and related water and electrical infrastructure improvements.

Justification: Due to the high use of the ballfield, irrigation is necessary to maintain grass cover and enhance safety of the playing surface. Future extension of lighting will increase play time. The 2017 Land Preservation, Parks and Recreation Plan recommends improving 10 rectangular fields to Level of Service 3 (irrigation/turf, bleachers, lighting, adequate parking, etc.). The field at Landover Hills Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of 2 rectangular fields at Level of Service 3, as identified by the LPPRP.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 3907 Warner Avenue, Bladensburg | Project Status | Design Not Begun |
| Council District | Three | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg & Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$31 | \$37 | \$332 | \$400 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 31 | 37 | 332 | 332 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$31 | \$37 | \$332 | \$332 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Construct a new Community Center on the existing location.

Justification: Completed an analysis of existing center and site to meet the current and future recreational demand, life/safety codes, and programmatic needs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------------|-----------------------|---------------------|
| Address | 2800 St. Clair Drive, Marlow Heights | Project Status | Under Construction |
| Council District | Seven | Class | Addition |
| Planning Area | Henson Creek | Land Status | Publicly owned land |

PROJECT MILESTONES

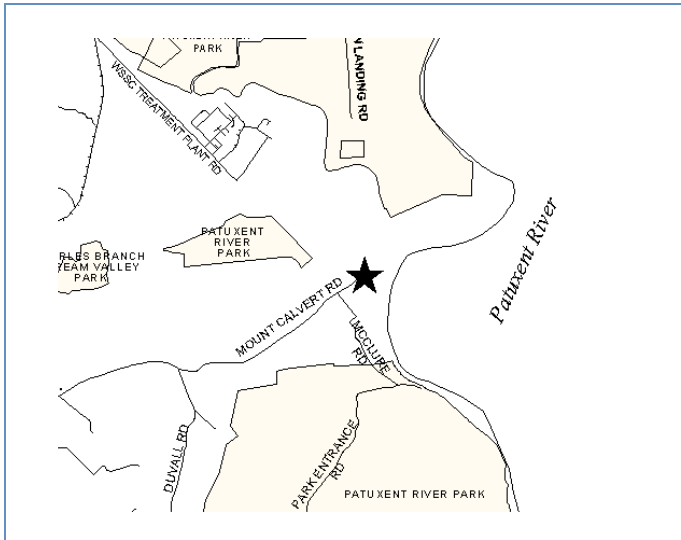
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st Year in Capital Budget | | FY 2005 |
| Completed Design | | |
| Began Construction | FY 2022 | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|----------------|
| \$365 | \$1,306 | \$5,030 | \$6,701 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 18,051 | 365 | 1,306 | 16,380 | 5,030 | 5,350 | 6,000 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$18,051 | \$365 | \$1,306 | \$16,380 | \$5,030 | \$5,350 | \$6,000 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$5,000 | \$5,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 9,255 | 9,255 | — | — | — | — | — | — | — | — | — |
| OTHER | 3,796 | 3,796 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$18,051 | \$18,051 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in the late 1700s, Mount Calvert is a two-and-one-half story brick house with exterior chimneys and a kitchen wing built after 1835.

Justification: Mount Calvert is the only historic structure remaining at the site of Charles Town, the first seat of the Prince George's County government. It overlooks the confluence of the Western Branch and the Patuxent River.

Highlights: This project is for renovation of the historic house to include repointing of brick work, a new roof, foundation repairs, and other stabilization activities to upgrade and maintain this important site.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 16801 Mount Calvert Road, Upper Marlboro | Project Status | Under Construction |
| Council District | Nine | Class | Replacement |
| Planning Area | Mount Calvert-Nottingham | Land Status | Publicly owned land |

PROJECT MILESTONES

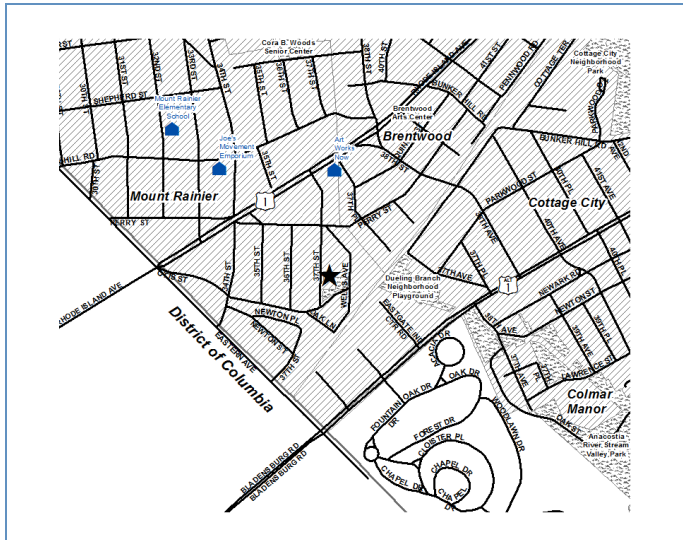
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1998 |
| 1 st Year in Capital Budget | | FY 1997 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|---------|
| \$399 | \$125 | \$1,167 | \$1,691 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,691 | 399 | 125 | 1,167 | 1,167 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,691 | \$399 | \$125 | \$1,167 | \$1,167 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$251 | \$251 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,440 | 1,169 | 11 | 260 | 260 | — | — | — | — | — | — |
| TOTAL | \$1,691 | \$1,420 | \$11 | \$260 | \$260 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project is to install cultural and historical interactive playground equipment, tot safety equipment, and enhanced seating.

Justification: We desire to enhance the park space to improve the public realm, reflect the cultural heritage of the users, and contribute to the revitalization of the community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------|-----------------------|---------------------|
| Address | 3711 37th Street, Mount Rainier | Project Status | Design Not Begun |
| Council District | Two | Class | Replacement |
| Planning Area | Hyattsville 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 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

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

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|-------------|--------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 275 | — | — | 275 | — | 75 | 200 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$275 | \$— | \$— | \$275 | \$— | \$75 | \$200 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 75 | 75 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$275 | \$275 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

Justification: This structure requires a comprehensive building renovation plan focused on making repairs to stave off further deterioration of its roof and facades due to water penetrations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 6907 Oxon Hill Road, Oxon Hill | Project Status | Under Construction |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | South Potomac | Land Status | Publicly owned land |

PROJECT MILESTONES

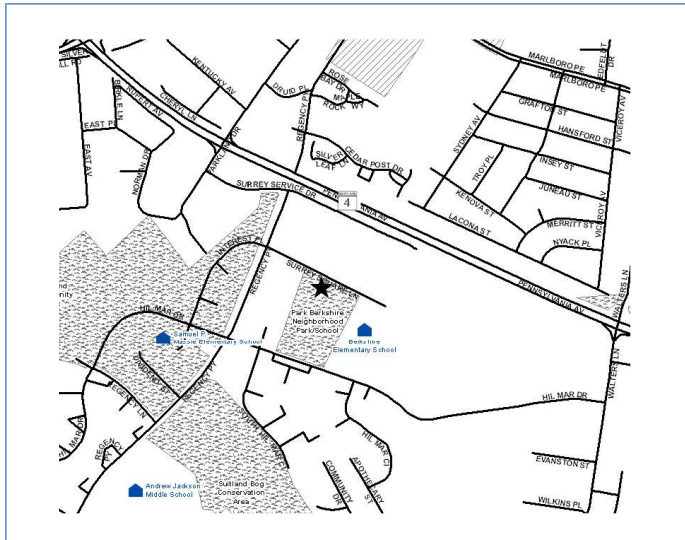
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|---------|
| \$377 | \$269 | \$2,296 | \$2,942 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,942 | 377 | 269 | 2,296 | 2,296 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,942 | \$377 | \$269 | \$2,296 | \$2,296 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$2,200 | \$2,200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 742 | 742 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,942 | \$2,942 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Parking lot and athletic field lights were installed in 2013. The remaining funding is for a restroom/concession/storage building.

Justification: There has been a marked increase in the use of athletic fields in this location. Athletic field lights provide additional practice and game time, and parking lot lighting increases the safety of this recreation facility. The concession/restroom building will allow for better services to the park patrons.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 6101 Surrey Square Lane, District Heights | Project Status | Design Not Begun |
| Council District | Seven | Class | Rehabilitation |
| Planning Area | Suitland, District Heights & Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

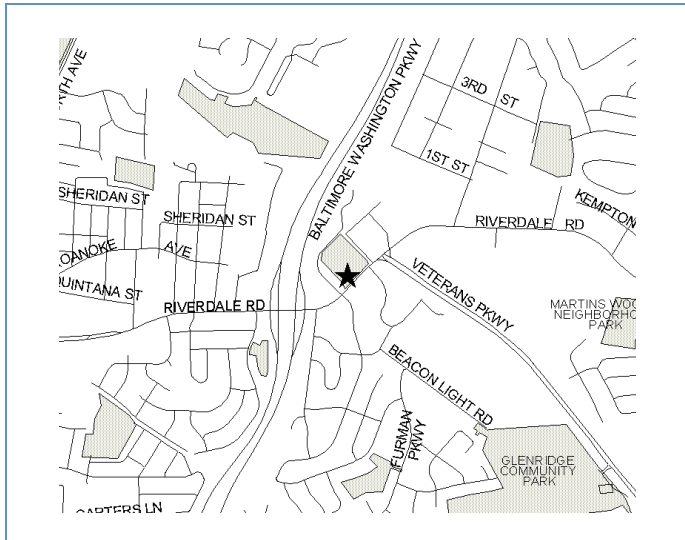
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2012 |
| 1 st Year in Capital Budget | | FY 2012 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$438 | \$0 | \$333 | \$771 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,021 | 438 | — | 333 | 333 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$771 | \$438 | \$— | \$333 | \$333 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 571 | 571 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$771 | \$771 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| 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 previous headquarters was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

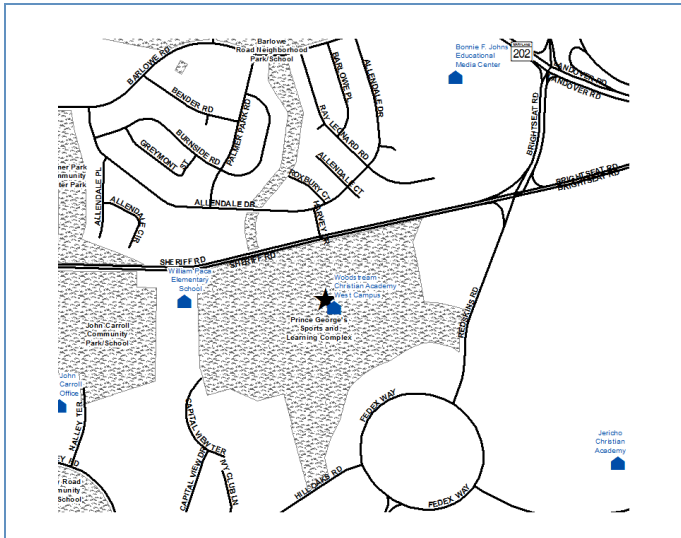
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|----------|
| \$11,704 | \$1,646 | \$0 | \$13,350 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|-----------------|--------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 7,200 | 7,200 | — | — | — | — | — | — | — | — | — |
| CONSTR | 20,217 | 4,504 | 1,646 | 14,067 | — | 13,347 | 720 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$27,417 | \$11,704 | \$1,646 | \$14,067 | \$— | \$13,347 | \$720 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$2,197 | \$2,197 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 25,220 | 13,220 | 12,000 | — | — | — | — | — | — | — | — |
| TOTAL | \$27,417 | \$15,417 | \$12,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: An assessment report identifies and prioritizes aquatic components that require maintenance for an uninterrupted, safe, and healthy operation.

Justification: Formula 2020 calls 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 | 8001 Sheriff Road, Landover | Project Status | Design Stage |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Landover Area | Land Status | Publicly owned land |

PROJECT MILESTONES

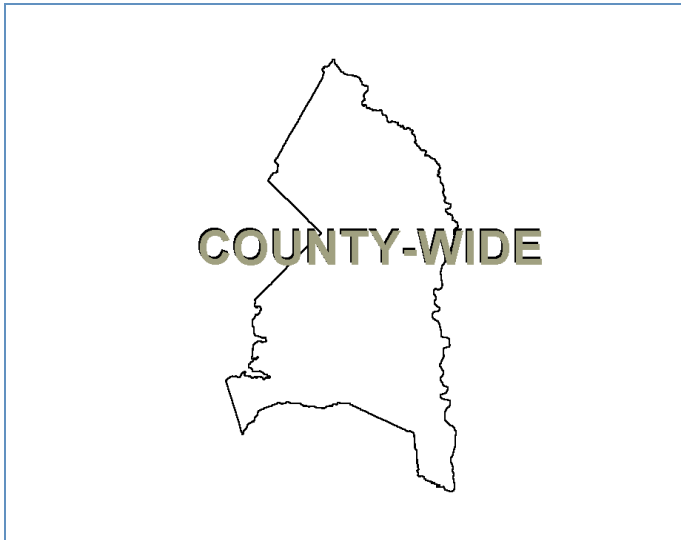
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$114 | \$0 | \$0 | \$114 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,207 | 114 | — | 6,093 | — | — | 6,093 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$6,207 | \$114 | \$— | \$6,093 | \$— | \$— | \$6,093 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$4,080 | \$4,080 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 2,127 | 627 | 1,500 | — | — | — | — | — | — | — | — |
| TOTAL | \$6,207 | \$4,707 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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 children. Equipment replacement is also necessary to meet safety and ADA requirements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|------------------|--------------|----------------|---------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Not Assigned | Class | Replacement |
| Planning Area | Not Assigned | Land Status | Publicly owned land |

PROJECT MILESTONES

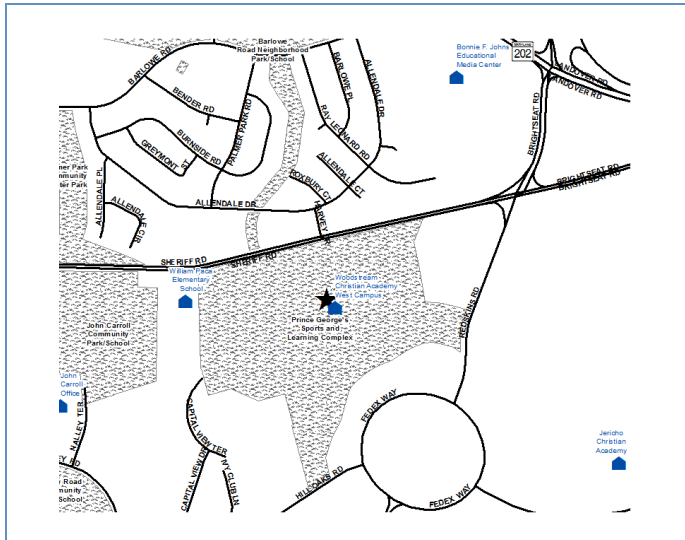
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1979 |
| 1 st Year in Capital Budget | | FY 1979 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|----------|
| \$25,151 | \$2,500 | \$2,500 | \$30,151 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 54,725 | 25,151 | 2,500 | 27,074 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 14,574 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$54,725 | \$25,151 | \$2,500 | \$27,074 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$14,574 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 23,229 | 11,229 | — | 12,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | — |
| OTHER | 31,196 | 15,696 | 3,500 | 12,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | — |
| TOTAL | \$54,725 | \$27,225 | \$3,500 | \$24,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is within a stadium at our premiere multi-generational complex. The project involves replacement of the existing artificial turf field when it reaches the end of its useful life.

Justification: This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear-and-tear.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 8001 Sheriff Road, Landover | Project Status | Design Not Begun |
| Council District | Five | Class | Replacement |
| Planning Area | Landover Area | Land Status | Publicly owned land |

PROJECT MILESTONES

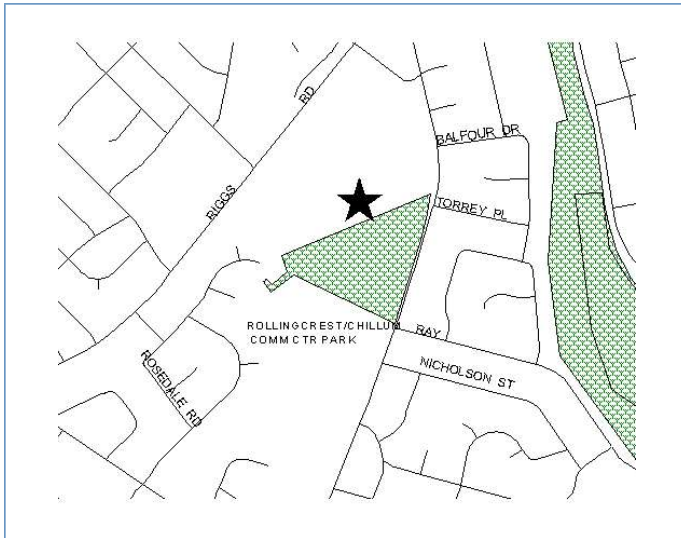
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$1,210 | \$1,210 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,210 | — | — | 1,210 | 1,210 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,210 | \$— | \$— | \$1,210 | \$1,210 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,210 | \$— | \$1,210 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,210 | \$— | \$1,210 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| 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: 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.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| 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

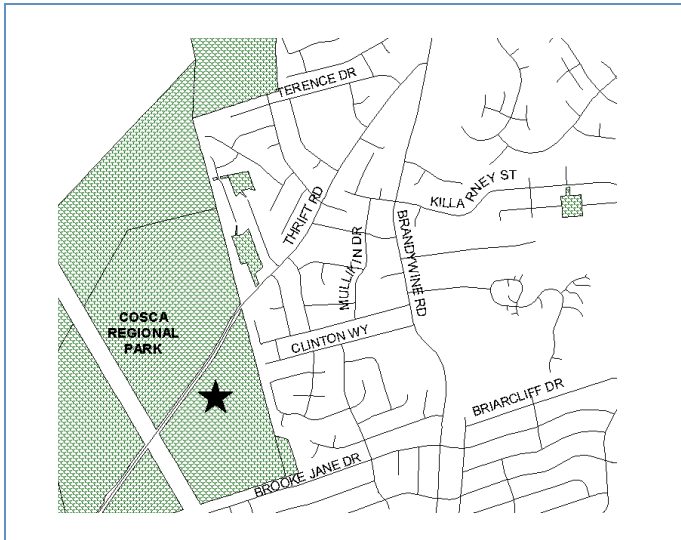
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2003 |
| 1 st Year in Capital Budget | | FY 2003 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$659 | \$0 | \$0 | \$659 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 16,270 | 659 | — | 15,611 | — | 8,486 | 7,125 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$16,270 | \$659 | \$— | \$15,611 | \$— | \$8,486 | \$7,125 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$3,456 | \$3,456 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 3,206 | 3,206 | — | — | — | — | — | — | — | — | — |
| OTHER | 9,608 | 6,608 | 3,000 | — | — | — | — | — | — | — | — |
| TOTAL | \$16,270 | \$13,270 | \$3,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Ave (Brandywine Area Park) in the Brandywine area. Project amenities include an indoor aquatics component, as well as gymnasium, fitness and multi-use spaces.

Justification: Residents of South County have requested an indoor aquatic/recreation facility for their area, which falls into the 'high need' category for recreational facilities. The development of this complex will meet their recreational needs and address the heavy demand for competitive swimming. Formula 2040 recommended a new multigene center to service the recreation needs identified in Service Area 9.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 13601 Missouri Avenue, Brandywine | Project Status | Closing - Finance |
| Council District | Nine | Class | New Construction |
| Planning Area | Tippett & Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

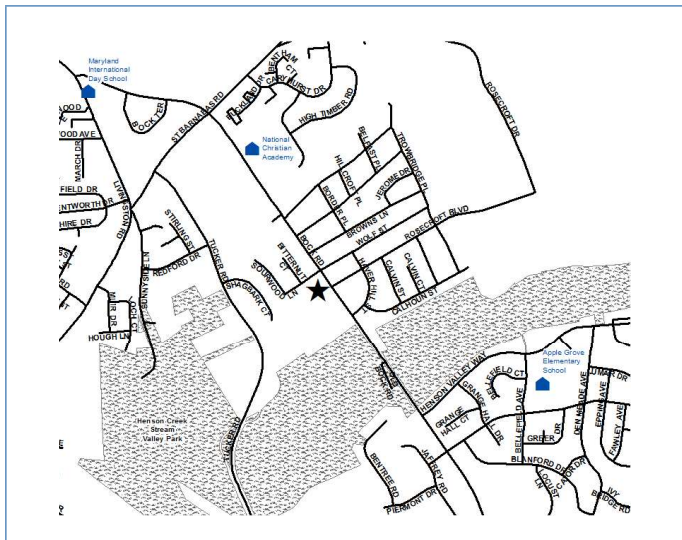
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | | FY 2017 |
| Began Construction | | FY 2017 |
| Project Completion | | FY 2020 |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|----------|
| \$41,013 | \$902 | \$0 | \$41,915 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 41,915 | 41,013 | 902 | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$41,915 | \$41,013 | \$902 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$3,780 | \$3,780 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 37,285 | 37,285 | — | — | — | — | — | — | — | — | — |
| OTHER | 850 | 850 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$41,915 | \$41,915 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project involves the design and construction of an indoor pool addition to the newly completed Southern Regional Tech/Rec Complex.

Justification: Residents of the southeastern area of the County have requested an aquatic facility to be centrally located to serve several communities in the greater Fort Washington area.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------|-----------------------|---------------------|
| Address | 7007 Bock Road, Fort Washington | Project Status | Closing - Finance |
| Council District | Eight | Class | New Construction |
| Planning Area | Henson Creek | Land Status | Publicly owned land |

PROJECT MILESTONES

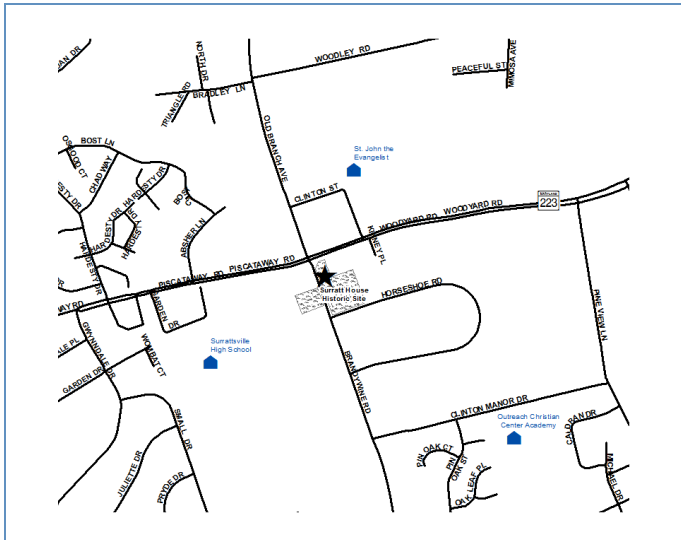
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY 2014 |
| Completed Design | | FY 2019 |
| Began Construction | | FY 2019 |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|----------|
| \$15,247 | \$67 | \$230 | \$15,544 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 15,844 | 15,247 | 67 | 530 | 530 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$15,844 | \$15,247 | \$67 | \$530 | \$530 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 14,733 | 14,733 | — | — | — | — | — | — | — | — | — |
| OTHER | 711 | 711 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$15,844 | \$15,844 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 9110 Brandywine Road, Clinton | Project Status | Design Not Begun |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Clinton & Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

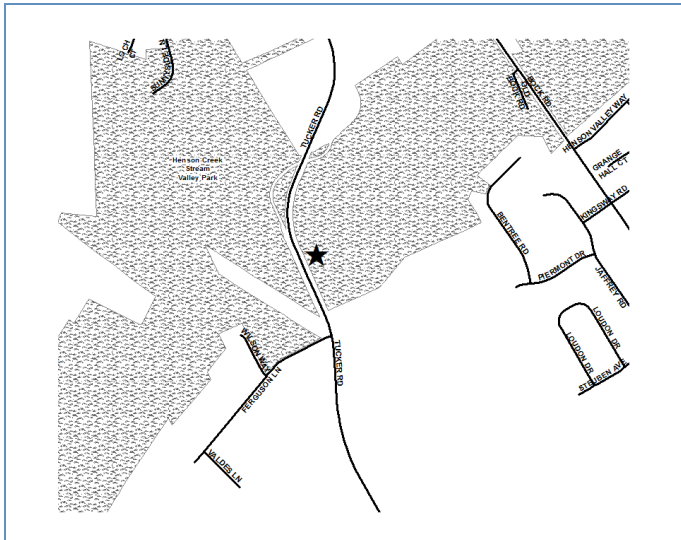
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$2 | \$40 | \$262 | \$304 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 635 | 2 | 40 | 593 | 262 | 331 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$635 | \$2 | \$40 | \$593 | \$262 | \$331 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$635 | \$635 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$635 | \$635 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project consists of reconstruction of the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex.

Justification: Tucker Road Ice Skating Center is a heavily programmed facility and the only ice rink in the southern portion of the County. This project is to replace the Tucker Road Ice Rink that was damaged in a fire during in 2017.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 1770 Tucker Road, Fort Washington | Project Status | Completed |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | Henson Creek | Land Status | Publicly owned land |

PROJECT MILESTONES

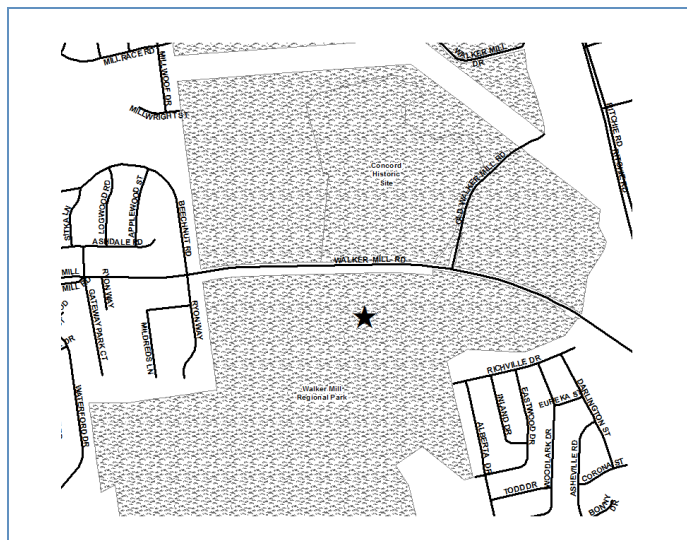
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | | FY 2019 |
| Began Construction | | FY 2019 |
| Project Completion | FY 2022 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|----------|
| \$24,257 | \$2,100 | \$100 | \$26,457 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 29,557 | 24,257 | 2,100 | 3,200 | 100 | 3,100 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$29,557 | \$24,257 | \$2,100 | \$3,200 | \$100 | \$3,100 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$6,100 | \$6,000 | \$100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 11,400 | 11,400 | — | — | — | — | — | — | — | — | — |
| OTHER | 12,057 | 12,057 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$29,557 | \$29,457 | \$100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: A Master Park Development Plan will be completed to evaluate the northern section. Site improvements including infrastructure, utilities, and recreational amenities will follow, based upon the recommendations of the plan.

Justification: Walker Mill is a major regional park, serving residents in the established communities inside the Beltway. The southern area of the park has been developed to include a skatepark, athletic fields, picnic facilities, and an imagination playground. The northern section of the park is largely undeveloped. Further planning, market analysis, site assessments, and community outreach are necessary prior to development of the northern section.

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 | Non Construction |
| Planning Area | Suitland, District Heights & Vicinity | Land Status | Publicly owned land |

PROJECT MILESTONES

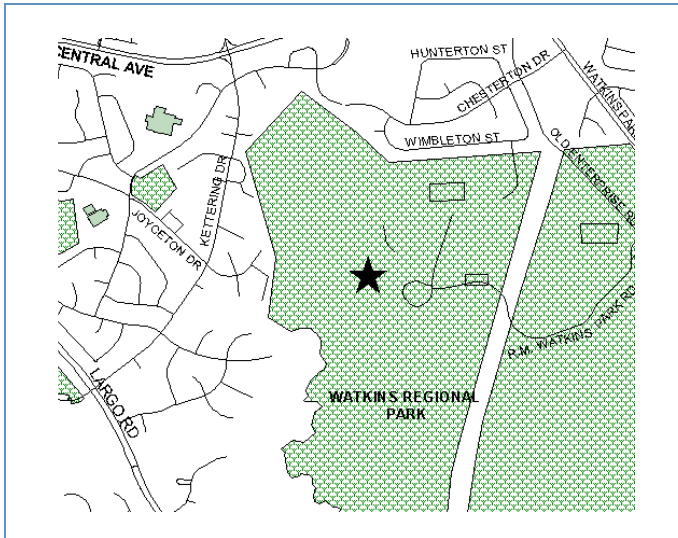
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|---------|
| \$272 | \$106 | \$2,200 | \$2,578 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|----------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 8,750 | 272 | 106 | 8,372 | 2,200 | 2,200 | 2,200 | 1,772 | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$8,750 | \$272 | \$106 | \$8,372 | \$2,200 | \$2,200 | \$2,200 | \$1,772 | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$4,000 | \$— | \$2,000 | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 4,750 | 750 | — | 4,000 | 4,000 | — | — | — | — | — | — |
| TOTAL | \$8,750 | \$750 | \$2,000 | \$6,000 | \$6,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for major improvements at Watkins Regional Park.

Justification: This 844-acre regional park contains two playgrounds, a campground for overnight visitors, nature center, tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, miniature golf course, historic carousel, and a train.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 301 Watkins Park Drive, Largo | Project Status | Under Construction |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Largo-Lottsford | Land Status | Publicly owned land |

PROJECT MILESTONES

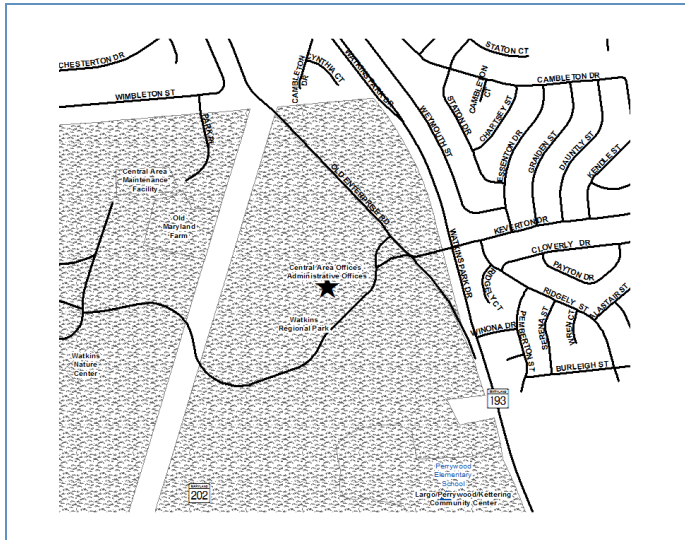
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1984 |
| 1 st Year in Capital Budget | | FY 1984 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|---------|
| \$7,201 | \$0 | \$1,000 | \$8,201 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 8,201 | 7,201 | — | 1,000 | 1,000 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$8,201 | \$7,201 | \$— | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,420 | \$1,420 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 4,464 | 4,464 | — | — | — | — | — | — | — | — | — |
| OTHER | 2,317 | 2,317 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$8,201 | \$8,201 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: A master plan was completed for the park in 2019. This project includes implementation of infrastructure recommendations including water, sewer, and electricity.

Justification: Watkins Park is a major regional park, serving approximately 1 million residents each year. The park will require significant infrastructure improvements in order to maintain and expand services to meet the demands of the County's growth. The master plan recommends several investments in the first phase to meet safety concerns and cost recovery goals.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 301 Watkins Park Drive, Largo | Project Status | Design Not Begun |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Largo-Lottsford | Land Status | Publicly owned land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2022 Estimate | FY 2023 | Total |
|--------------|------------------|---------|-------|
| \$7 | \$62 | \$0 | \$69 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2022 Estimate | Total 6 Years | Budget Year FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 4,050 | 7 | 62 | 3,981 | — | 3,981 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,050 | \$7 | \$62 | \$3,981 | \$— | \$3,981 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$1,517 | \$1,517 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 2,533 | 2,533 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,050 | \$4,050 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |