

# FY 2017 – 2022 CHANGES TO THE PROPOSED CIP

Exhibit 4B

Changes to Proposed FY 2017 - FY 2022 CIP	
PROJECT	Explanation of Adjustment
Countywide Local Park Acquisition	Increase FY17 POS funding from \$1M to \$1.35M
Regional/Stream Valley Park Acquisition	Increase FY16 POS funding from \$1M to \$1.35M
Hillcrest Heights Pool	New Project. Add \$250,000 of Grant funding in FY17
Westphalia Central Park	Increase FY17 Dev/other funding from \$1M to \$3.9M
	Decrease FY18 Dev/other funding from \$12.9M to \$2M
	Increase FY19 Dev/other funding from \$0 to \$2M
	Increase FY20 Dev/other funding from \$0 to \$2M
	Increase FY21 Dev/other funding from \$0 to \$2M
Purple Line Parkland Impact	Increase Dev/Other funding from \$0 to \$1.375M for FY17. Increase Dev/Other funding from \$0 to \$1.375M
Purple Line - Glenridge Maintenance Yard Relocation	New Project. Add \$13.5M of Dev/Other funding for FY17
Historic Agricultural Resources Preservation	Increase FY18 PAYGO funding from \$0 to \$1M; Increase FY20 PAYGO funding from \$0 to \$1M; Increase FY22 PAYGO funding from \$0 to \$2M
Compton Bassett Historic Site	Increase FY17 Dev/other funding from \$0 to \$400,000
Infrastructure Improvement Fund	Decrease FY17 PAYGO funding from \$4.5M to \$4.45M; Increase FY22 PAYGO funding from \$0 to \$5M
Geographic Information System - Planning Department	Increase FY17 Dev/other funding from \$0 to \$30,000
Canter Creek	New Project (Transferred \$1.451 million of prior approved funding from completed projects). Add \$20,000 of Dev/Other funding for FY17
Bradbury Park	New Project. Add \$1M of Dev/Other funding for FY17
Chelsea Historic Site	Increase FY17 PAYGO funding from \$0 to \$50,000
Marlow Heights Community Center	Decrease FY19 Dev/Other funding from \$2 M to \$0
Parklawn Park	New Project. (Transferred \$50,000 of prior approved funding from the Minor Park Development Project)
Trail Development Fund	Revised Project Description to include improvements to the Northwest Branch Trail
Anacostia SVP - Riverdale Road Site	New Project. (Transferred \$50,000 of prior approved funding from the Berwyn Heights Dog Park Project)
Recreation Facility Planning	Revised Project Description to include \$250,000 for a feasibility study for the Deerfield Run Community
Central Avenue Connector Trail	New Project. Add \$350,000 of PAYGO funding in FY18

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.		PROJECT NAME		AGENCY	
EB000400		COUNTYWIDE LOCAL PARK ACQUISITION		PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION					
COUNCIL DIST	Multi-District	STATUS	Revised		
PLANNING AREA	Not Applicable	CLASS	Land Acquisition		
ADDRESS	County-wide	FUNCTION	Park Acquisition		

OPERATING IMPACT (000,S)	
DEBT SERVICE	706
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	706
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	24762	9820	0	9192	2192	2500	1500	1500	1500	0	5750
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>24762</b>	<b>9820</b>	<b>0</b>	<b>9192</b>	<b>2192</b>	<b>2500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>0</b>	<b>5750</b>

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 16 15584
CUMULATIVE APPROP. THRU	FY 16 31921
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	9820
TOTAL FUNDS RECEIVED	9820
EXPENDITURES & ENCUMBRANCES	9820
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
STATE	11170	9820	0	1350	1350	0	0	0	0	0	0
MNCPPC	7842	0	0	7842	842	2500	1500	1500	1500	0	0
OTHER	5750	0	0	0	0	0	0	0	0	0	5750
<b>TOTAL</b>	<b>24762</b>	<b>9820</b>	<b>0</b>	<b>9192</b>	<b>2192</b>	<b>2500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>0</b>	<b>5750</b>

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides funds to acquire land for parks. In FY14, \$1,775,000 was transferred to this project from Ammendale Road Acquisition (EB011271), Arts District Reserve Acquisition (EB020397), and Contee Road Acquisition (EB011273). In addition, \$1,679,000 prior bonds and \$1,821,000 prior PAYGO was transferred to Regional/Stream Valley Park ACQ (EB000401). In FY17, Program Open Space funding was increased by \$350,000 to reflect the allocation in the Governor's budget. In addition, \$3 million prior POS, \$1,407,000 prior bond, and \$2,093,000 prior PAYGO funding was transferred to Marlow Heights Community Center (EC071209).

**JUSTIFICATION:** The demand for land for private development is extremely high in Prince George's County. Combining acquisition funding for countywide acquisition of parkland provides greater flexibility within the Commission's land acquisition program. It allows the Department to take immediate action to acquire desirable tracts when land comes on the market no matter where it is located in the County.

LAST UPDATE: 05/04/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EB000401	REGIONAL/STREAM VALLEY PARK ACQ	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	Land Acquisition
ADDRESS	County-wide	FUNCTION	Park Acquisition

OPERATING IMPACT (000,S)	
DEBT SERVICE	1135
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1135
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	48730	26513	10435	7782	2350	932	1500	1500	1500	0	4000
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	48730	26513	10435	7782	2350	932	1500	1500	1500	0	4000

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 16 29613
CUMULATIVE APPROP. THRU	FY 16 44210
APPROPRIATION REQUESTED	0
BONDS SOLD	6179
OTHER FUNDS	30769
TOTAL FUNDS RECEIVED	36948
EXPENDITURES & ENCUMBRANCES	36948
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	STATE	MNCPPC	OTHER	TOTAL	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
STATE	28598	25878	1370	1350	1350	0	0	0	0	0	0
MNCPPC	12611	5179	1000	6432	1000	932	1500	1500	1500	0	0
OTHER	7521	3521	0	0	0	0	0	0	0	0	4000
TOTAL	48730	34578	2370	7782	2350	932	1500	1500	1500	0	4000

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

**DESCRIPTION AND JUSTIFICATION**

DESCRIPTION: This project provides funds to acquire stream valley parkland and to expand existing regional parks. Acquisition of this type of parkland serves the whole County. In FY14, \$1 million of FY13 approved POS funding was changed to bonds and \$500,000 of FY14 POS was changed to PAYGO. In FY15, increased FY15 POS allocation by \$52,000. In FY16, \$1,679,000 prior Bonds and \$1,821,000 PAYGO were transferred to this project from Countywide Local Park Acquisition (EB000400). In FY16, \$200,000 PayGo funding programmed in FY18 was cut to allow M-NCPPC to remain within the six-year spending affordability plan. In FY17, Program Open Space funding was increased by \$350,000 to reflect the allocation in the Governor's budget..

JUSTIFICATION: Combining available funding (Program Open Space, bond, developer contributions, grants) under the category of "Countywide Regional Park Acq" provides us more flexibility to respond to opportunities to purchase the needed parkland no matter where it is located in the County.

LAST UPDATE: 04/26/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC071289	HILLCREST HEIGHTS POOL	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Seven Henson Creek 2300 Oxon Run Drive	STATUS CLASS FUNCTION	Original Addition Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	500	0	250	250	250	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>500</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (000,S)											
OTHER	500	250	0	250	250	0	0	0	0	0	0
<b>TOTAL</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION AND JUSTIFICATION**

DESCRIPTION: M-NCPPC received a State Grant for a pool at Hillcrest Heights Community Center. This funding will be used to complete a feasibility study. In FY17, \$250,000 PAYGO funding was transferred to this project from Hillcrest Heights Community Center (EC071116).

JUSTIFICATION: Formula 2040 identifies Service Area 7, where Hillcrest Heights Community Center is located, as having a need for additional Aquatic Facility square footage per population. This project will help determine the feasibility of meeting that need by locating a pool at Hillcrest Heights Community Center.

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 500
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	250
TOTAL FUNDS RECEIVED	250
EXPENDITURES & ENCUMBRANCES	250
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

LAST UPDATE: 05/09/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC061250	WESTPHALIA CENTRAL PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Six	STATUS	Revised
PLANNING AREA	Westphalia & Vicinity	CLASS	New Construction
ADDRESS	South Westphalia Rd, Upper Marbo	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	14000	0	100	13900	3900	2000	2000	2000	2000	2000	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>14000</b>	<b>0</b>	<b>100</b>	<b>13900</b>	<b>3900</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>0</b>

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
DEV	13900	0	0	13900	3900	2000	2000	2000	2000	2000	0
OTHER	100	0	100	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>14000</b>	<b>0</b>	<b>100</b>	<b>13900</b>	<b>3900</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>0</b>

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides funds for a new park within the Westphalia planning area. The Westphalia Sector Plan recommends, among several other park and recreational amenities, a Central Park that includes active and passive recreation facilities. The Sector Plan recommends recreational facilities for Central Park such as a tennis center, amphitheater, playground, skate park, splash park, sports fields and courts, dog park, and various trails. In FY17, FY18 funding was decreased by \$10.9 million, FY17 was increased by \$2.9 million, and FY19, FY20, FY21, and FY22 were increased by \$2 million to reflect projected revenue cashflow.

**JUSTIFICATION:** In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment establishing a conceptual plan for the Westphalia planning area. The concept envisions an urban town center surrounded by village centers and multiple residential modules. A 150-acre Central Park is proposed immediately north of the Town Center, approximately at the center of the Westphalia area.

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 100
<b>APPROPRIATION REQUESTED</b>	<b>3900</b>
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Under Negotiation
PROJECT STATUS	Design Stage
PERCENT COMPLETED	15
ESTIMATED COMPLETION DATE	06/2021

LAST UPDATE: 04/26/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC001501	PURPLE LINE PARKLAND IMPACT	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Five Landover Area 7721 Polk Street	STATUS CLASS FUNCTION	Revised Replacement Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	100	24	76	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	2850	0	0	2850	1375	1475	0	0	0	0	0
<b>TOTAL</b>	<b>2950</b>	<b>24</b>	<b>76</b>	<b>2850</b>	<b>1375</b>	<b>1475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
DEV	2750	0	0	2750	1375	1375	0	0	0	0	0
MNCPPC	100	0	0	100	0	100	0	0	0	0	0
OTHER	100	100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2950</b>	<b>100</b>	<b>0</b>	<b>2850</b>	<b>1375</b>	<b>1475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION AND JUSTIFICATION**

DESCRIPTION: The Purple Line alignment will impact approximately 2.16 acres of parkland. This land will be conveyed to the Maryland Transit Administration (MTA). In return for conveying the land, MTA will pay \$2.75 million to be used for parkland projects in the Northern Area Operations Service Area. Payment will be made in two \$1.375 million installments in FY17 and FY18 per the specifications of the MOA.

JUSTIFICATION: This project is necessary to replace parkland impacted by the Purple Line, per the terms of the MOA with MTA.

OPERATING IMPACT (000,S)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	1375
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	06/2018

LAST UPDATE: 05/09/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC001551	PURPLE LINE-GLENRIDGE MAINT. YARD RELOCATION	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Three Defense Hgts. - Bladensburg & Vicinity 7721 Polk Street	STATUS CLASS FUNCTION	Original Replacement Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	13500	0	0	13500	13500	0	0	0	0	0	0
<b>TOTAL</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>13500</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (000,S)											
DEV	13500	0	0	13500	13500	0	0	0	0	0	0
<b>TOTAL</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>13500</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION AND JUSTIFICATION**

DESCRIPTION: This project will design and construct a new maintenance yard for the Northern Area Operations at 7721 Polk Street in Landover. The design, construction, FF&E, and relocation will be delivered and paid by MTA per the terms of the Purple Line MOA.

JUSTIFICATION: The Maryland Transit Administration has identified the NAM Yard at Glenridge as the location for the Purple Line Maintenance Yard. Per terms of the MOA, the Commission will convey the Glenridge property to MTA upon MTA's design, construction, and relocation to the replacement maintenance yard. Property at 7721 Polk Street in Landover has been identified as the replacement location. That property is currently being acquired through eminent domain proceedings.

1

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	13500
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2023

LAST UPDATE: 05/06/2016

THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000403	HISTORIC AGRICULTURAL RESOURCES PRESERVATION	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION	Continued Land Acquisition Park Acquisition

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	40149	25054	3095	4000	0	1000	0	1000	0	2000	8000
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>40149</b>	<b>25054</b>	<b>3095</b>	<b>4000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>	<b>8000</b>

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
STATE	949	949	0	0	0	0	0	0	0	0	0
MNCPPC	3000	3000	0	0	0	0	0	0	0	0	0
OTHER	36200	24200	0	4000	0	1000	0	1000	0	2000	8000
<b>TOTAL</b>	<b>40149</b>	<b>28149</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>	<b>8000</b>

**DESCRIPTION AND JUSTIFICATION**

DESCRIPTION: This is a multi-year program for the acquisition of development rights of properties in the Rural Tier. In FY12, \$949,000 was added for a Federal Farm and Ranch Land Protection Program Grant. The M-NCPPC is adding these funds on behalf of the Prince George's Soil Conservation District and will provide the match with existing HARPP funds. In addition \$18,000,000 of proposed PAYGO funding was transferred from this project to the Infrastructure Improvement Fund (EC001277). In FY12, \$10,000,000 was deferred to beyond the 6-year program. In FY14, advance \$1 million of deferred PAYGO funding to FY16 and \$1 million of deferred PAYGO to FY17. In FY16, \$5.3 million of prior approved PayGo funding and \$2 million PayGo funding programmed in FY16 and FY17 (\$1 million each year) to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This program protects historic vistas, view sheds, and long standing agricultural resources in the rural tier through the acquisition of conservation easements. It is intended to maintain the historic character of the rural tier and promote the study of historic properties.

OPERATING IMPACT (000,S)	
DEBT SERVICE	270
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	270
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 45000
APPROPRIATION REQUESTED	0
BONDS SOLD	3000
OTHER FUNDS	25149
TOTAL FUNDS RECEIVED	28149
EXPENDITURES & ENCUMBRANCES	28149
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

LAST UPDATE: 05/03/2016



**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC091997	COMPTON BASSETT HISTORIC SITE	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Nine Tippett & Vicinity 16508 Old Marlboro Pike	STATUS CLASS FUNCTION	Revised Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	3464	307	757	2400	2400	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>3464</b>	<b>307</b>	<b>757</b>	<b>2400</b>	<b>2400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
DEV	400	0	0	400	400	0	0	0	0	0	0
MNCPPC	2240	0	240	2000	2000	0	0	0	0	0	0
OTHER	824	824	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>3464</b>	<b>824</b>	<b>240</b>	<b>2400</b>	<b>2400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Compton Bassett Historic Site is located in Upper Marlboro within Patuxent River Park. Funding is for the restoration and stabilization of the house and private chapel, both dating back to the late 18th century. In FY14, \$150,000 PAYGO funding was transferred to this project from Thrift Schoolhouse at Cosca Regional Park (EC080887). In FY17, \$413,710.64 PAYGO funding was transferred to this project to supplement the work on the Chapel as follows: Beltsville-Laurel Senior Center (EC011121) \$357,162.51, Fox Run Park (EC091201) \$26,300.20, and Bradbury Park Building (EC071138) \$30,247.93.</p> <p>JUSTIFICATION: Stabilization of this historic house and chapel is necessary due to ongoing deterioration and earthquake damage.</p>	

OPERATING IMPACT (000,S)	
DEBT SERVICE	202
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>202</b>
<b>COST SAVINGS</b>	<b>0</b>

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 2650
<b>APPROPRIATION REQUESTED</b>	<b>814</b>
BONDS SOLD	240
OTHER FUNDS	824
TOTAL FUNDS RECEIVED	1064
EXPENDITURES & ENCUMBRANCES	1064
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	06/2018

LAST UPDATE: 05/03/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC001277	INFRASTRUCTURE IMPROVEMENT FUND	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Not Applicable Not Applicable Various Locations	STATUS CLASS FUNCTION
		Revised Rehabilitation Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	928
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	928
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	56875	15682	15443	25750	4450	3950	3350	4500	4500	5000	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	56875	15682	15443	25750	4450	3950	3350	4500	4500	5000	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 16 26000
CUMULATIVE APPROP. THRU	FY 16 51800
APPROPRIATION REQUESTED	0
BONDS SOLD	10308
OTHER FUNDS	20817
TOTAL FUNDS RECEIVED	31125
EXPENDITURES & ENCUMBRANCES	31125
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
MNCPPC	10308	10308	0	0	0	0	0	0	0	0	0
OTHER	46567	15817	5000	25750	4450	3950	3350	4500	4500	5000	0
TOTAL	56875	26125	5000	25750	4450	3950	3350	4500	4500	5000	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

LAST UPDATE: 05/20/2016

DESCRIPTION AND JUSTIFICATION
<p><b>DESCRIPTION:</b> This project involves the renovation and repair of park infrastructure throughout the County, including roof replacements, energy efficiency upgrades and accessible walkways. Funding is being used for renovation projects listed in the Infrastructure Improvement Fund schedule included in Budget Resolution CB-24-2011. In FY14, \$800K from North Brentwood Community Center deferral, \$360K from Columbia Park deferral, \$200K from Park Police substation @ Cosca, and \$100K from Montpelier Park deferral were transferred to this project. In FY15, \$5,692,284 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$1.0 mil in prior Bond funding was changed to PAYGO funding to accommodate a future bond sale. In FY17, \$125K of prior PAYGO funding was transferred to this project from Patuxent River Park (EC091278).</p> <p><b>JUSTIFICATION:</b> The Infrastructure and Inventory Assessment of Park Property Report prioritized each facility as to "need" and M-NCPPC is now following through on the report's recommendations as well as the implementation of Energy Performance Contracting.</p>

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC001130	GEOGRAPHICAL INFO. SYSTEM - PLANNING DEPT	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION	Revised Non Construction Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	1320	717	573	30	30	0	0	0	0	0	0
<b>TOTAL</b>	<b>1320</b>	<b>717</b>	<b>573</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (000,S)											
DEV	1320	1200	90	30	30	0	0	0	0	0	0
TOTAL	1320	1200	90	30	30	0	0	0	0	0	0

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** The program provides for the maintenance and updating of geographic data used by the Commission, WSSC and Prince George's County. The GIS database currently contains over 150 data layers. Each data layer has an identified maintenance/update schedule. The Planning Department is responsible for this task. In FY16, reduced budget by \$415,000 to better reflect actual revenues. In FY16, increased funding by \$120,000 to reflect actual revenues received.

**JUSTIFICATION:** The Planning Department will purchase updated orthophotography for the GIS planmetric layers. Future expenditures will depend upon funding received from the County, WSSC and other potential partners, or other Commission contributions. Outside contributions are based on continuing agreements from the original GIS GeoMap Consortium. Several layers such as property, zoning, and orthophotography are critical to the business mission of the consortium, other partners and the private sector.

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 16 1615
CUMULATIVE APPROP. THRU	FY 16 1615
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1290
TOTAL FUNDS RECEIVED	1290
EXPENDITURES & ENCUMBRANCES	1290
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	60
ESTIMATED COMPLETION DATE	06/2022

LAST UPDATE: 05/10/2016

THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091927	CANTER CREEK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Nine	STATUS	Original
PLANNING AREA	Upper Marlboro & Vicinity	CLASS	Addition
ADDRESS	Upper Marlboro, Md	FUNCTION	Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	1471	0	1451	20	20	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1471	0	1451	20	20	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 1471
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1451
TOTAL FUNDS RECEIVED	1451
EXPENDITURES & ENCUMBRANCES	1451
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
DEV	20	0	0	20	20	0	0	0	0	0	0
OTHER	1451	1451	0	0	0	0	0	0	0	0	0
TOTAL	1471	1451	0	20	20	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Site Selected Only
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Athletic fields at Canter Creek. Transfers from Fort Washington Forest School Community Center (EC090999) \$715,667 PAYGO and Clearwater Nature Center (EC091188) \$735,494.88 PAYGO provided funding for this project.</p> <p>JUSTIFICATION: Per Council Resolution, CDP-0701, Condition 31 requires contribution of \$500 per unit for the construction of recreational parks. This park will provide the athletic fields needed in this area of the County.</p>

LAST UPDATE: 05/06/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC071299	BRADBURY PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Seven Suitland, District Heights & Vicinity 2301 Ewing Avenue	STATUS CLASS FUNCTION	Original New Construction Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	1000	0	0	1000	1000	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1000	0	0	1000	1000	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	1000
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
DEV	1000	0	0	1000	1000	0	0	0	0	0	0
TOTAL	1000	0	0	1000	1000	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Developer has agreed to provide in-kind services to replace aging parks equipment.</p> <p>JUSTIFICATION: Project is needed to give M-NCPPC authorization to receive in-kind services.</p>

LAST UPDATE: 05/03/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC061244	CHELSEA HISTORIC SITE	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Six Largo-Lottsford 601 Watkins Park Drive	STATUS CLASS FUNCTION	Revised Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	260	110	100	50	50	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>260</b>	<b>110</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
MNCPPC	60	0	60	0	0	0	0	0	0	0	0
OTHER	200	150	0	50	50	0	0	0	0	0	0
<b>TOTAL</b>	<b>260</b>	<b>150</b>	<b>60</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DESCRIPTION AND JUSTIFICATION
<p><b>DESCRIPTION:</b> This historic structure is located on the grounds of Watkins Regional Park. This project stabilized the manor house. Future improvements may include repairs to the roof, gutter, and foundation. This site is being leased by the Boys and Girls Club, which has contributed some funding for renovation of the manor house.</p> <p><b>JUSTIFICATION:</b> Without improvements and stabilization, this manor house is at risk of deterioration.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	5
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>5</b>
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 150
CUMULATIVE APPROP. THRU	FY 16 210
<b>APPROPRIATION REQUESTED</b>	<b>50</b>
BONDS SOLD	60
OTHER FUNDS	150
<b>TOTAL FUNDS RECEIVED</b>	<b>210</b>
EXPENDITURES & ENCUMBRANCES	210
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	06/2017

LAST UPDATE: 05/20/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC071209	MARLOW HEIGHTS COMMUNITY CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Seven	STATUS	Revised
PLANNING AREA	Henson Creek	CLASS	Addition
ADDRESS	2800 St. Clair Drive	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	7251	616	6500	135	135	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>7251</b>	<b>616</b>	<b>6500</b>	<b>135</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (000,S)											
	3000	3000	0	0	0	0	0	0	0	0	0
STATE	3000	3000	0	0	0	0	0	0	0	0	0
MNCPPC	1542	1407	0	135	135	0	0	0	0	0	0
OTHER	2709	2709	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>7251</b>	<b>7116</b>	<b>0</b>	<b>135</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION AND JUSTIFICATION**

DESCRIPTION: Marlow Heights Community Center is a 10,811 sq ft center built in 1971. This project is construction and expansion to include additional space and new gym. Phase II: add 20,000 sq ft to transition to a multi-generational center. In FY14, \$500,000 PAYGO funding from the District 7 Reserve (EC071139) was added for cost escalation and additional scope of work. In FY15, \$2M of PAYGO funding changed to Bonds to accommodate a future bond sale. In FY15, \$2M was added (State Impact Tax) for Phase II, as described above. In FY16, \$165,000 Bond funding came to this project from Seat Pleasant Community Center (EC071251). In FY16, \$3.9 million in prior Bond funding and \$1.549 million prior PayGo funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan. In FY17, \$3 million prior POS, \$1,407,000 prior bond, and \$2,093,000 prior PAYGO funding was transferred to this project from Countywide Local Park Acquisition (EB000400).

JUSTIFICATION: Renovations will bring the center into code compliance. The gym, weightroom and multipurpose room expansions are needed to meet projected user demand.

OPERATING IMPACT (000,S)	
DEBT SERVICE	139
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>139</b>
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 8200
APPROPRIATION REQUESTED	0
BONDS SOLD	1407
OTHER FUNDS	5709
TOTAL FUNDS RECEIVED	7116
EXPENDITURES & ENCUMBRANCES	7116
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	06/2019

LAST UPDATE: 05/04/2016

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC021500	PARKLAWN PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Two	STATUS	Original
PLANNING AREA	Takoma Park-Langley Park	CLASS	New Construction
ADDRESS	6716 Raydale Road, Hyattsville,md	FUNCTION	Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	50	0	50	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	50	0	50	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 50
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	50
TOTAL FUNDS RECEIVED	50
EXPENDITURES & ENCUMBRANCES	50
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
OTHER	50	50	0	0	0	0	0	0	0	0	0
TOTAL	50	50	0	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Funding is for a feasibility study to determine the cost to plan, design and construct a new park. In FY17, \$50K Prior PAYGO funding was transferred to this project from Minor Park Development (EC000001).</p> <p>JUSTIFICATION: To determine the scope of work and costs to develop a new park.</p>

LAST UPDATE: 05/20/2016



**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC001062	TRAIL DEVELOPMENT FUND	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION	Continued Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	9077	1517	60	7500	1000	2000	4500	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	9077	1517	60	7500	1000	2000	4500	0	0	0	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
MNCPPC	7600	100	0	7500	1000	2000	4500	0	0	0	0
OTHER	1477	1477	0	0	0	0	0	0	0	0	0
TOTAL	9077	1577	0	7500	1000	2000	4500	0	0	0	0

DESCRIPTION AND JUSTIFICATION
<p><b>DESCRIPTION:</b> The trail development fund provides funding for new trails and existing trail maintenance within the park system, including improvements to the Northwest Branch Trail along Queens Chapel Rd. In FY14 \$50,000 PAYGO funding was moved to Anacostia Tributary Trail Wayfinding Signage (EC051099) to provide a match for a grant from MD Department of Transportation. FY17, FY18 and FY19 funding is for the design and construction of new trails within the County per the recommendations of the Formula 2040 Master Plan. In FY15, \$300,000 Bond funding changed to PAYGO to accommodate future bond sale. In FY16, \$55,000 in PAYGO funding was transferred to Little Paint Branch Stream Valley Park (EC011180) to supplement construction of the trail and \$68,000 in PAYGO funding was transferred to Bowie Heritage Trail (EC041285) to fund the portion of the trail in Bowie that goes through Adnell Park.</p> <p><b>JUSTIFICATION:</b> Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	684
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	684
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 1700
CUMULATIVE APPROP. THRU	FY 16 9200
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	1477
TOTAL FUNDS RECEIVED	1577
EXPENDITURES & ENCUMBRANCES	1577
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2022

LAST UPDATE: 05/20/2016

THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001272	RECREATION FACILITY PLANNING	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Various Locations	FUNCTION	Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	201
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	201
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	3781	838	2943	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	3781	838	2943	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 16 2406
CUMULATIVE APPROP. THRU	FY 16 3800
APPROPRIATION REQUESTED	0
BONDS SOLD	2231
OTHER FUNDS	1550
TOTAL FUNDS RECEIVED	3781
EXPENDITURES & ENCUMBRANCES	3781
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
MNCPPC	2231	2231	0	0	0	0	0	0	0	0	0
OTHER	1550	1550	0	0	0	0	0	0	0	0	0
TOTAL	3781	3781	0	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2022

LAST UPDATE: 05/20/2016

**DESCRIPTION AND JUSTIFICATION**

DESCRIPTION: Funding will be used for these planning projects: 1) WB&A trail connection along MLK Blvd to Ardwick Ardmore Rd, 2) Amphitheater for Westphalia Central Park (\$500K), 3) Performing Arts Center near Sultland Metro (\$500K), 4) PG Plaza Multi-Gen. Ctr. to serve Hyattsville/College Park area, 5) Glendale CC expansion to a Multi-Gen Ctr., 6) South Bowie CC. 20,000 square foot nonaquatic expansion, 7) Watkins RP master plan; 8) Community Building at Walker Mill MS, 9) Addison Rd Recreation and Wellness Center, 10) Deerfield Run CC (\$250K) feasibility Study. Funding will also be used for a Patuxent River Park master plan, a County-wide Trails master plan, various historic assessments, and other feasibility studies and master plans, as needed. In FY15, \$500K Bond funding was changed to PAYGO and in FY16, \$1.05 mil in prior Bond funding was changed to PAYGO to accommodate a future bond sale.

JUSTIFICATION: It is critical to determine the overall feasibility of proposed major capital projects, as well as more accurately define the programming and scope requirements prior to proposing funding for design and construction of a facility.

**THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO.	PROJECT NAME	AGENCY
EC061300	CENTRAL AVENUE TRAIL CONNECTOR	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Six Largo-Lottsford Central Avenue	STATUS CLASS FUNCTION	Original New Construction Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	350	0	0	350	0	350	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	350	0	0	350	0	350	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
OTHER	350	0	0	350	0	350	0	0	0	0	0
TOTAL	350	0	0	350	0	350	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2020

DESCRIPTION AND JUSTIFICATION
<p><b>DESCRIPTION:</b> : The funding for the Central Avenue Trail Connector is for a trail development partnership to build a trail, beginning west of the Capitol Heights Metrorail Station and ending at the Largo Metrorail Station. Connections will be made to the Addison Road and Morgan Boulevard Metrorail Stations along the route.</p> <p><b>JUSTIFICATION:</b> The funding will assist with matching funds from outside sources to construct the trail.</p>

LAST UPDATE: 05/20/2016