

M-NCPPC FY 2021 – 2026 CHANGES TO THE PROPOSED CIP

Exhibit 4A

Adjustments to the Prior Approved CIP

The following schedule reflects changes to CIP prior approved project revenue authority and any expenditure needs.

#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification
1	Tucker Road Ice Rink	4.99.0171	EC081884	4850	5,624,824		Reduce insurance reimbursement to reflect funds received.
2	Tucker Road Ice Rink	4.99.0171	EC081884	4969	1,151,879		Reduce bonds to reflect funds adopted.
3	Tucker Road Ice Rink	4.99.0171	EC081884	4111		3,000,000	Increase Program Open Space Grant funds to reflect actuals.
4	Undesignated Acquisition and Dev (Fee-In-Lieu)	4.99.0250	EC000321	4840		1,710,172	Increase Developer funds to reflect actuals.
5	Undesignated Acquisition and Dev (Fee-In-Lieu)	4.99.0250	EC000321	5735		541,108	Increase PG Comm Proj - CH funding to reflect actuals.
6	Undesignated Acquisition and Dev (Fee-In-Lieu)	4.99.0250	EC000321	4841		500	Increase Developer funds to reflect actuals.
7	Selby Landing	4.99.0154	EC091802	4101		3,515	Increase Federal Grant Pass-Through funding to reflect actuals.
8	Southern Technical/Regional Complex	N/A	EC081113	4111		1	Increase Program Open Space Grant funds to reflect actuals, as approved by the Board

Reallocations of Prior Approved CIP

The following schedule reflects reallocations of expenditure authority of completed projects to projects requiring funding.

#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification
1	Infrastructure Improvement Fund*	4.99.0230	EC001277	5011	\$ 1,000,000		Transfer to provide additional funding for Northern Area Maintenance Yard at Polk Street (EC001551). Approved by the Planning Board in October 2019.
2	Peppermill Community Center	4.99.0120	EC071140	5011	\$ 890,043		Transfer remaining balance to Fund for Capital Project Contingencies (EC002115). Close PDF.
3	Selby Landing	4.99.0154	EC091802	4969	\$ 118,420		Transfer remaining balance to Fund for Capital Project Contingencies (EC002115). Close PDF.
4	Hillcrest Heights Community Center- Fitness Equipment	4.99.0080	EC071861	5011	\$ 53,040		Transfer remaining balance to Fund for Capital Project Contingencies (EC002115). Close PDF.
5	Tucker Road Athletic Complex - Outdoor Fitness	4.99.0170	EC081880	5011	\$ 36,044		Transfer remaining balance to Fund for Capital Project Contingencies (EC002115). Close PDF.
6	Patuxent River Park	4.99.0118	EC091178	5011	\$ 317,695		Transfer remaining balance to Recreation Facility Planning (EC001272). Close PDF.
7	Walker Mill RP - Ballfield Lighting Upgrades	4.99.0173	EC061853	5011	\$ 150,000		Transfer remaining balance to Walker Mill Regional Park - Turf Field, Drainage, Restroom, Lighting Upgrades (EC061980). Close PDF.

* PDF included with Exhibit 4B

M-NCPPC FY 2021 – 2026 CHANGES TO THE PROPOSED CIP

Reallocations of Prior Approved CIP (con't)

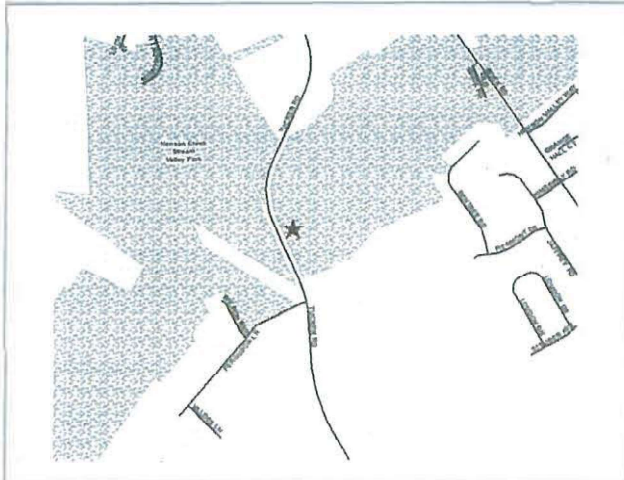
The following schedule reflects reallocations of expenditure authority of completed projects to projects requiring funding.

#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification
8	Bladensburg Monument- Historic Preservation	4.99.0186	EC052042	5011	\$ 75,000		Transfer balance to Peace Cross Historic Site (EC051199). Close PDF.
9	Peppermill Community Center	4.99.0120	EC071140	5011	5,000		Transfer funds to Cosca Regional Park to cover budget shortfall (EC000433).
10	Northern Area Maintenance Yard at Polk Street	4.99.0138	EC001551	5011		\$ 1,000,000	Adding funding from the Infrastructure Improvement Fund (EC001277). Approved by the Planning Board in October 2019.
11	Fund for Capital Project Contingencies*	4.99.0269	EC002115	5011		\$ 890,043	Transfer in funding from Peppermill Community Center (EC071140).
12	Fund for Capital Project Contingencies*	4.99.0269	EC002115	4969		\$ 118,420	Transfer in funding from Selby Landing (EC091802).
13	Fund for Capital Project Contingencies*	4.99.0269	EC002115	5011		\$ 53,040	Transfer in funding from Hillcrest Heights Community Center - Fitness Equipment (EC071861).
14	Fund for Capital Project Contingencies*	4.99.0269	EC002115	5011		\$ 36,044	Transfer in funding from Tucker Road Athletic Complex - Outdoor Fitness (EC081880).
15	Recreation Facility Planning	4.99.0238	EC001272	5011		\$ 317,695	Transfer in funding from Patuxent River Park (EC091178).
16	Walker Mill Regional Park - Turf Field, Drainage, Restroom, Lighting Upgrades	4.99.0176	EC061980	5011		\$ 150,000	Transfer in funding from Walker Mill RP - Lighting Upgrades (EC061853).
17	Peace Cross Historic Site*	4.99.0119	EC051199	5011		\$ 75,000	Adding funding from Bladensburg Monument - Historic Preservation (EC052042)
18	Cosca Regional Park	4.99.0043	EC000433	5011		\$ 5,000	Adding funding from Peppermill Community Center

* PDF included with Exhibit 4B

Tucker Road Ice Skating Center 4.99.0171

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION



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: In FY21, insurance reimbursements were reduced by \$5.625 million, bonds were reduced by \$1.152 million, and Program Open Space Grants increased by \$3 million to reflect actuals.

Enabling Legislation: Not Applicable

Location		Status	
Address	1770 Tucker Road, Fort Washington	Project Status	Under Construction
Council District	Eight	Class	Rehabilitation
Planning Area	Henson Creek	Land Status	Publicly Owned Land

PROJECT MILESTONES

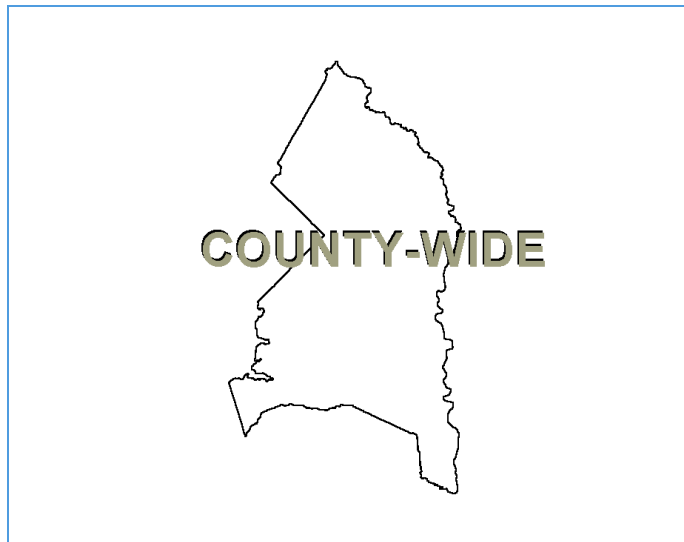
	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$24,067	\$2,000	\$1,989	\$28,056

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	28,056	24,067	2,000	1,989	1,989	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$28,056	\$24,067	\$2,000	\$1,989	\$1,989	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$6,000	\$6,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	10,248	10,248	—	—	—	—	—	—	—	—	—
OTHER	11,808	11,808	—	—	—	—	—	—	—	—	—
TOTAL	\$28,056	\$28,056	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides the mechanism to utilize funds in the fee-in-lieu account for the acquisition or development of projects not specifically shown in the CIP. If necessary, these funds could be transferred to another approved acquisition or development project via an in-house transfer.

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

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

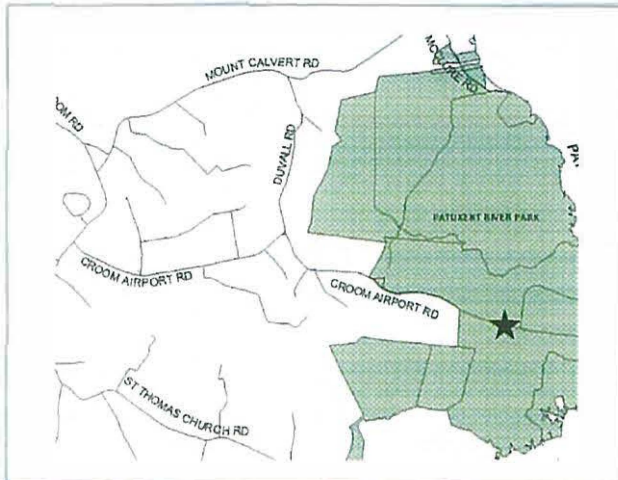
Life to Date	FY 2020 Estimate	FY 2021	Total
\$889	\$2,252	\$176	\$3,317

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	4,194	889	2,252	1,053	176	176	176	176	176	173	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$4,194	\$889	\$2,252	\$1,053	\$176	\$176	\$176	\$176	\$176	\$173	\$—
FUNDING											
DEV	\$4,069	\$4,069	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPCC	100	100	—	—	—	—	—	—	—	—	—
OTHER	25	25	—	—	—	—	—	—	—	—	—
TOTAL	\$4,194	\$4,194	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Selby Landing - Boat Landing 4.99.0154

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION



Description: The project will consist of the repair and expansion of the boat landing.

Justification: The existing boat landing is older and in need of repair. Renovation and expansion of this amenity is required to meet the needs of the community.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	16000 Croom Airport Road, Upper Marlboro	Project Status	Under Construction
Council District	Nine	Class	Rehabilitation
Planning Area	Mount Calvert-Nottingham	Land Status	Publicly Owned Land

PROJECT MILESTONES

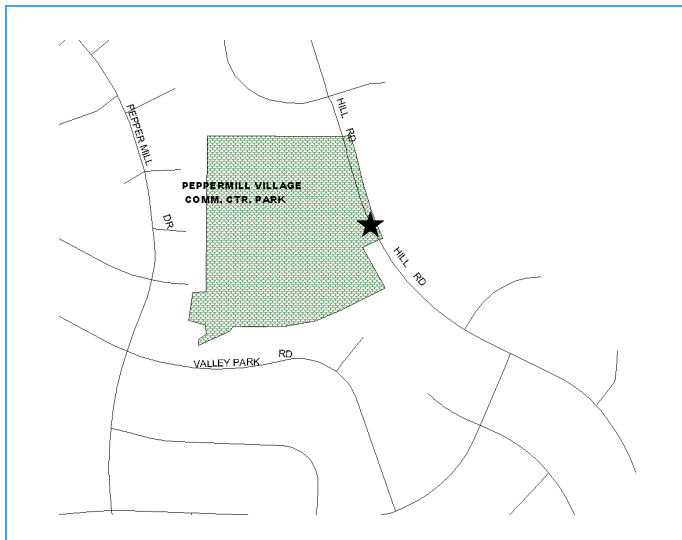
	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$385	\$0	\$0	\$385

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	385	385	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$385	\$385	—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPPC	\$39	\$39	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	346	346	—	—	—	—	—	—	—	—	—
TOTAL	385	385	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: The Community Center has undergone code compliance renovations and the installation of new lights on the athletic field. Remaining funds are to expand the facility.

Justification: Community residents and Area Operations staff requested an expansion to address the changing recreational program needs among residents and other users of the community center.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	610 Hill Road , Landover	Project Status	Under Construction
Council District	Seven	Class	Addition
Planning Area	Landover Area	Land Status	Publicly Owned Land

PROJECT MILESTONES

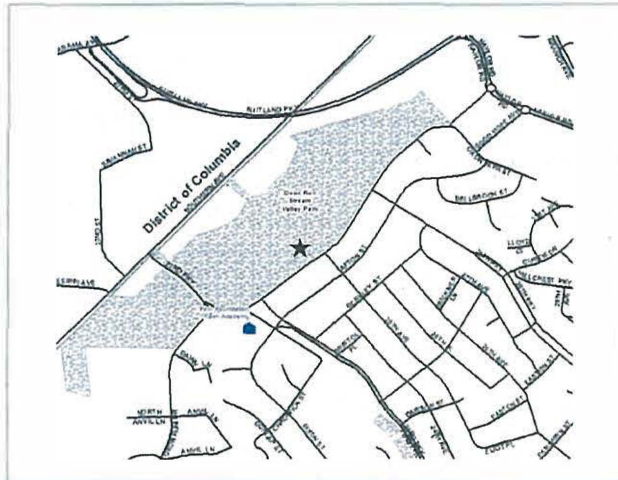
	Estimate	Actual
1 st Year in Capital Program		FY 2004
1 st Year in Capital Budget		FY 2004
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$6,749	\$0	\$0	\$6,749

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,749	6,749	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$6,749	\$6,749	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,525	3,525	—	—	—	—	—	—	—	—	—
OTHER	3,074	3,074	—	—	—	—	—	—	—	—	—
TOTAL	\$6,749	\$6,749	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: Hillcrest Heights Community Center is heavily used by the community. This project involves the addition of fitness equipment at 5 locations along the loop trail. Project complete. Finalizing financial closeout.

Justification: The fitness equipment will enhance the recreational experience of the trail users.

Highlights: N/A

Enabling Legislation: Not Applicable

Location		Status	
Address	2300 Oxon Run Drive, Hillcrest Heights	Project Status	Completed
Council District	Seven	Class	New Construction
Planning Area	Henson Creek	Land Status	Publicly Owned Land

PROJECT MILESTONES

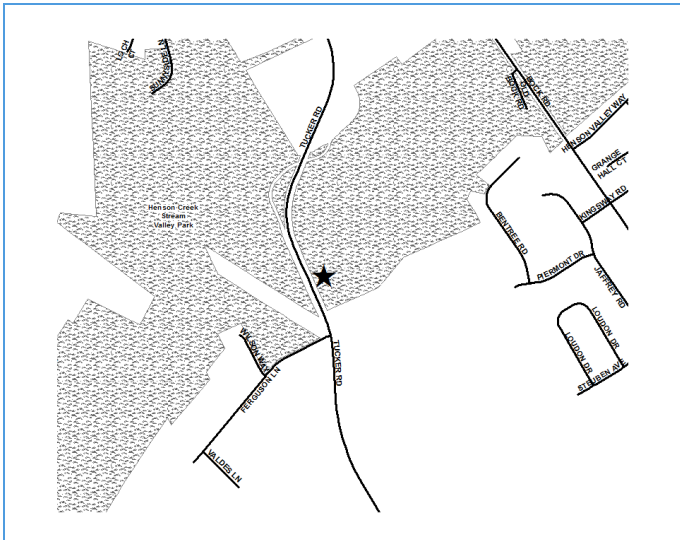
	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$47	\$0	\$0	\$47

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	\$47	47	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$47	\$47	—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$47	\$47	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$47	\$47	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The project consists of the installation of new fitness equipment along the loop trail.

Justification: The fitness trail is a key amenity within the Health & Wellness Zone at Tucker Road Athletic Complex. Replacement of the older fitness stations will enhance the recreational experience for the facility users.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	1770 Tucker Road, Fort Washington	Project Status	Design Not Begun
Council District	Eight	Class	Replacement
Planning Area	Henson Creek	Land Status	Publicly Owned Land

PROJECT MILESTONES

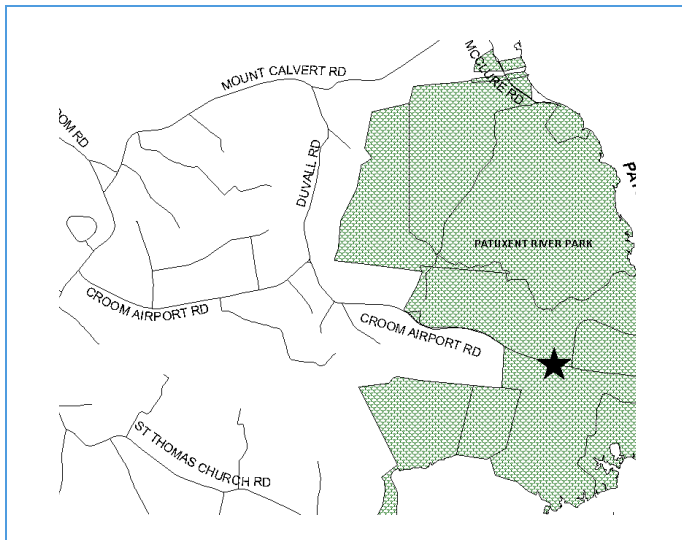
	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$164	\$0	\$0	\$164

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	164	164	\$0	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$164	\$164	\$0	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$164	\$164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$164	\$164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: A master plan is needed to ensure a balance between the development of recreational facilities, conserving environmentally sensitive areas, and providing public access to the waterfront. Funding will be used to further the Master Plan.

Justification: A master plan will be initiated with the goal of recommending policies that will help to ensure a balance between the development of recreational facilities, conserving environmentally sensitive areas, and providing public access to the waterfront.

Highlights: Patuxent River Park consists of 6,800 acres of parkland along the Patuxent River in the southern portion of the County. Jug Bay is a subunit of this parkland and is approximately 1,900 acres in size. The ADA complaint observation tower was completed in June 2017.

Enabling Legislation: Not Applicable

Location		Status	
Address	16000 Croom Airport Road , Upper Marlboro	Project Status	Completed
Council District	Nine	Class	New Construction
Planning Area	Tippett Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

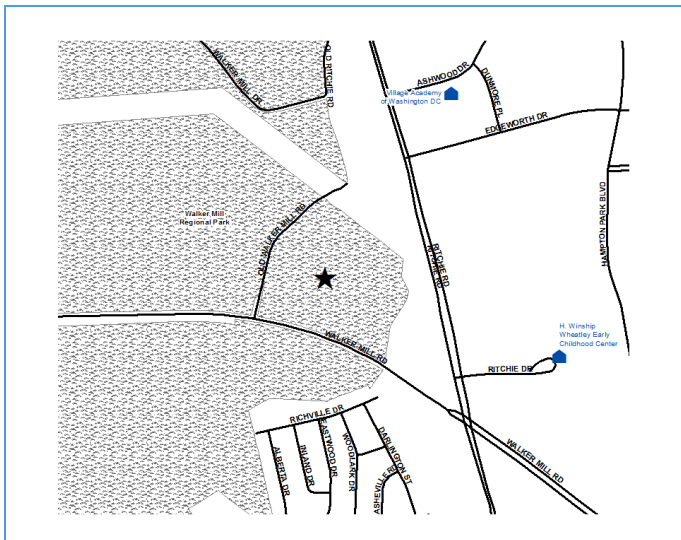
	Estimate	Actual
1 st Year in Capital Program		FY 2007
1 st Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$476	\$0	\$0	\$476

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	476	476	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$476	\$476	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$144	\$144	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	250	250	—	—	—	—	—	—	—	—	—
OTHER	82	82	—	—	—	—	—	—	—	—	—
TOTAL	\$476	\$476	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project funds the installation of replacement automated lighting system at Walker Mill Regional Park's ballfield complex.

Justification: Current lighting fixtures are inefficient, pole bases are deteriorated, and they provide poor lighting levels.

Highlights: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8840 Walker Mill Road, Capitol Heights	Project Status	Design Not Begun
Council District	Six	Class	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

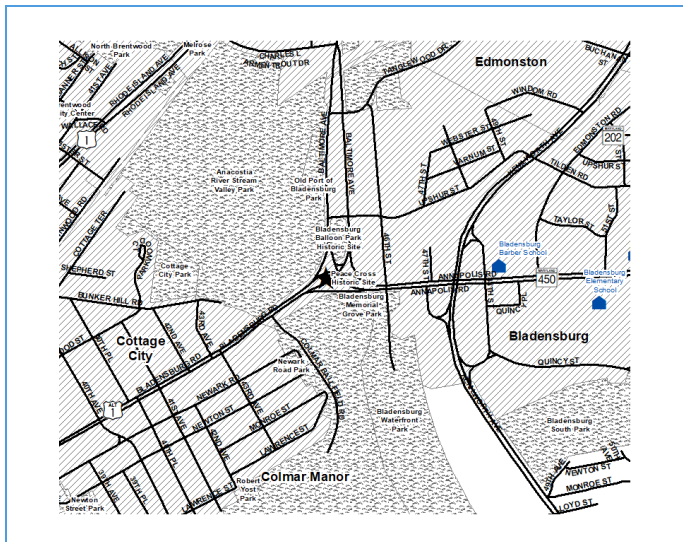
	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2019
Completed Design	FY 2025	
Began Construction	FY 2025	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate		Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE												
PLANS	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---
LAND	---	---	---	---	---	---	---	---	---	---	---	---
CONSTR	---	---	---	---	---	---	---	---	---	---	---	---
EQUIP	---	---	---	---	---	---	---	---	---	---	---	---
OTHER	---	---	---	---	---	---	---	---	---	---	---	---
TOTAL	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---
FUNDING												
OTHER	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---
TOTAL	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---	\$---
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: There is no significant highlight for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	4502 Annapolis Road, Bladensburg	Project Status	Design Not Begun
Council District	Five	Class	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

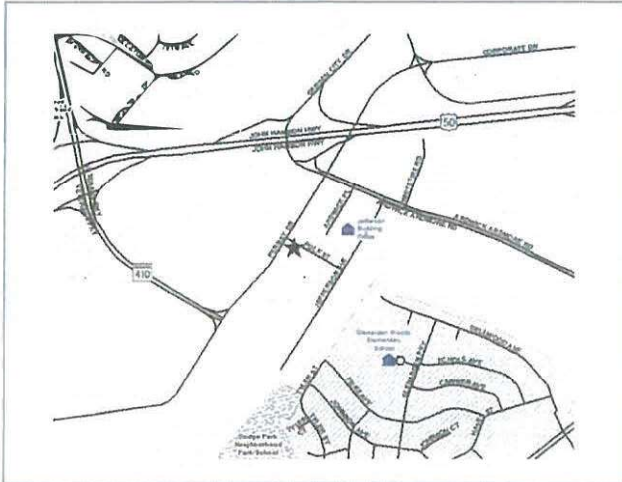
	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	---	—	—	---	---	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$0	\$—	\$---	\$---	\$---	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$---	\$—	\$--	\$---	\$---	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$0	\$—	\$--	\$---	\$---	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will design and construct a new maintenance yard for Northern Area Operations. The design, construction, FF&E, and relocation will be delivered and paid by Maryland Transit Authority (MTA) per the terms of the Purple Line Memorandum of Agreement (MOA).

Justification: The MTA identified the Northern Area Maintenance 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.

Highlights: In FY 2021, a transfer from Infrastructure Improvement Fund increased the project budget by \$1 million.

Enabling Legislation: Not Applicable

Location		Status	
Address	7721 Polk Street, Hyattsville	Project Status	Under Construction
Council District	Three	Class	Replacement
Planning Area	Defense Hgts. - Bladensburg & Vicinity	Land Status	Location Not Determined

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2017
1 st Year in Capital Budget		FY 2017
Completed Design		FY 9999
Began Construction		FY 2019
Project Completion	FY 2022	


CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	18,500	—	—	18,500	—	18,500	—	—	—	—	—
TOTAL	\$18,500	\$—	\$—	\$18,500	\$—	\$18,500	\$—	\$—	\$—	\$—	\$—
FUNDING											
DEV	\$15,500	\$13,500	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,000	1,000	2,000	—	—	—	—	—	—	—	—
TOTAL	\$18,500	\$14,500	\$4,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION



Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Various	Class	New Construction
Planning Area	Not Assigned	Land Status	Location Not Determined

Description: Funding to develop master plans and feasibility studies. They will include Good Luck Community Center, Hillcrest Heights Community Center Pool, Potomac Landing Community Center, Glassmanor Community Center, Cosca Regional Park Master Plan, Golf Course Study, adequate Public Facility Planning for Parks Study, and a Multigenerational Facility Study.

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

Highlights: In FY2021, \$318,000 from Patuxent River Park transferred to this project to complete a masterplan at that site.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

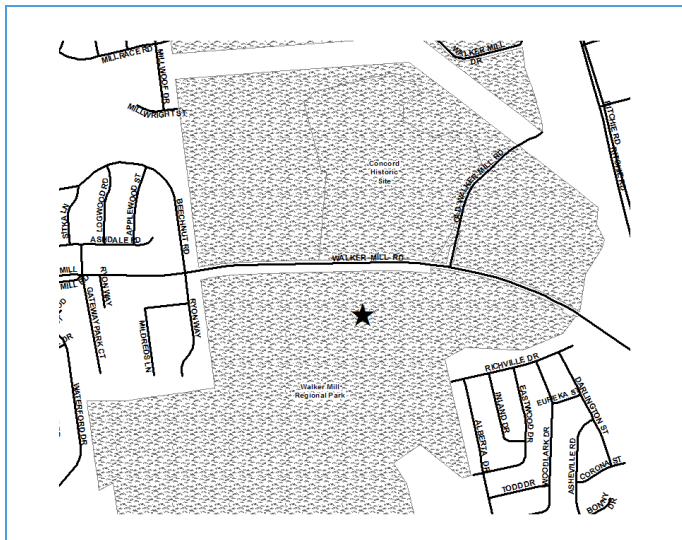
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$2,786	\$2,304	\$960	\$6,050

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,800	2,786	2,304	5,710	960	—	1,000	1,000	1,000	1,750	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$10,800	\$2,786	\$2,304	\$5,710	\$960	\$—	\$1,000	\$1,000	\$1,000	\$1,750	\$—
FUNDING											
MNCPPC	\$3,022	\$3,022	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	7,778	2,068	—	5,710	960	—	1,000	1,000	1,000	1,750	—
TOTAL	\$10,800	\$5,090	\$—	\$5,710	\$960	\$—	\$1,000	\$1,000	\$1,000	\$1,750	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project is to replace the turf on the rectangular field.

Justification: Walker Mill is a major regional park, serving residents in the established communities inside the beltway. The fields at the location are heavily programmed and require replacement to meet the established performance schedule.

Highlights: There is no significant highlight 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	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

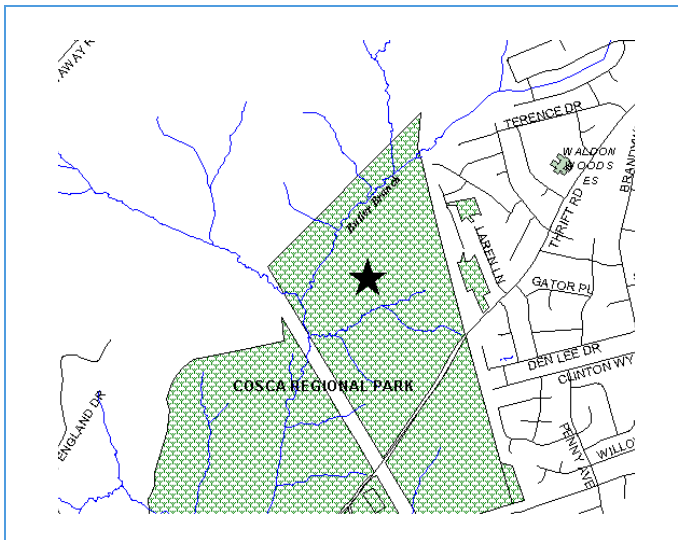
	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$650	\$650

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,650	—	—	2,650	650	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$2,650	\$—	\$—	\$2,650	\$650	\$2,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$2,650	\$150	\$500	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$2,650	\$150	\$500	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project includes renovation of the pond, Thrift Road improvements, a skate park with landscaping, grading and picnic area improvements including pavilions.

Justification: Thrift Road improvements are required for future park development.

Highlights: In FY 2021, \$5,000 of Paygo funding transferred to this project from Peppermill Community Center.

Enabling Legislation: Not Applicable

Location		Status	
Address	11000 Thrift Road, Fort Washington	Project Status	Under Construction
Council District	Nine	Class	Rehabilitation
Planning Area	Not Assigned	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 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$3,134	\$2,338	\$0	\$5,472

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,472	3,134	2,338	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$5,472	\$3,134	\$2,338	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,002	4,002	—	—	—	—	—	—	—	—	—
OTHER	1,220	1,220	—	—	—	—	—	—	—	—	—
TOTAL	\$5,472	\$5,472	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	