

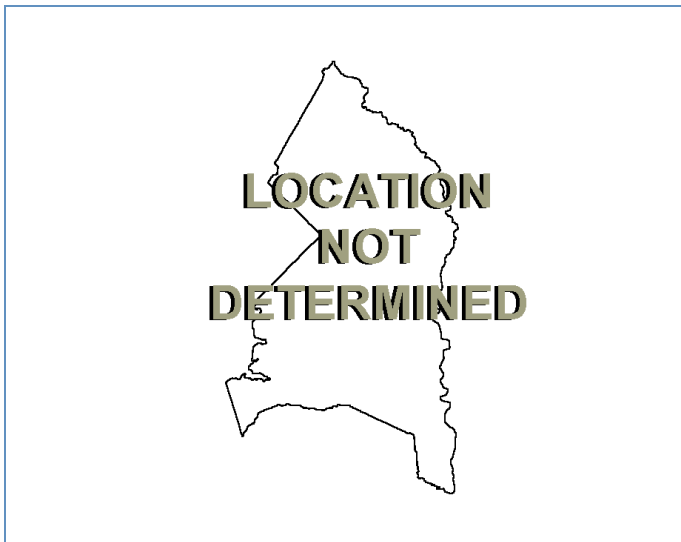
# FY 2023 – 2028 CHANGES TO THE PROPOSED CIP

Exhibit 4B

Changes to Proposed FY 2023 - FY 2028 CIP		
Project	Project ID	Explanation of Adjustment
Countywide Local Park Acquisition	4.99.0222	Decrease FY23 POS funding from \$3M to \$2.62M
Regional/Stream Valley Park Acquisition	4.99.0239	Decrease FY23 POS funding from \$3M to \$2.62M
Amphitheater - Design/Construction	4.99.0267	Increase FY23 State funding (Grants) from \$0 to \$4M
Beltsville West Park	4.99.0284	<b>New Project</b> - Increase FY23 State funding (Grants) from \$0 to \$500K
Dinosaur Park	4.99.0283	<b>New Project</b> - Increase FY23 State funding (Grants) from \$0 to \$50K
Good Luck Community Center	4.99.0068	Increase FY23 POS funding from \$0 to \$5.24M
Gunpowder Golf Course	4.99.0271	Increase FY23 State funding (Grants) from \$0 to \$100K
North College Park Indoor Rec Facility	4.99.0261	Increase FY23 State funding (Grants) from \$0 to \$1M
Oak Creek West Park	4.99.0285	<b>New Project</b> - Increase FY23 State funding (Grants) from \$0 to \$2M
Prince George's Equestrian Center	4.99.0126	Increase FY23 PAYGO from \$650K to \$1.150M
Prince George's Stadium	4.99.0260	Increase FY23 State funding (Grants) from \$0 to \$500K
Southern Area Aquatic and Rec Complex - Outdoor Fields	4.99.0287	<b>New Project</b> - Increase FY23 PAYGO from \$0 to \$7.5M
Westphalia Central Park - Phase I	4.99.0181	Increase FY23 Bonds from \$0 to \$9.0M
Wilmer's Park - Master Plan Implementation	4.99.0213	Increase FY24 Bonds from \$0 to \$10.0M







**Description:** This will be a unique attraction that appeals to County residents and visitors, can accommodate a range of performers, and lure tourists to Prince George's County.

**Justification:** The Amphitheater project will provides a public performance venue to serve area residents and visitors, enhance the County's tourism appeal, generate incremental revenue and showcase local, regional, and national talent.

**Highlights:** This project involves the design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of a new amphitheater.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	708 Harry S. Truman Drive, Upper Marlboro	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$5,000	\$5,000

**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
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,250	—	—	20,250	5,000	15,250	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,250</b>	<b>\$5,000</b>	<b>\$15,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$20,250	\$5,250	\$11,000	\$4,000	\$4,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,250</b>	<b>\$5,250</b>	<b>\$11,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

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**Description:** This is a 10-acre park located in the Northern Area of the County. This project is to evaluate and renovate the existing park and its amenities.

**Justification:** Residents are requesting a park refresh of this 15-acre park site, which has not been update in over 10 years.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:**

Location		Status	
<b>Address</b>	11540 Montgomery Road, Beltsville	<b>Project Status</b>	New
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$500	\$500

**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
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

<b>Location</b>				<b>Status</b>	
<b>Address</b>	18200 Mid-Atlantic Boulevard, Laurel	<b>Project Status</b>	New		
<b>Council District</b>	One	<b>Class</b>	Rehabilitation		
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly owned land		

**Description:** Dinosaur park requires additional parkland improvements. This project will study and fund improvements to the existing 7.56-acre park site.

**Justification:** Dinosaur study and fossils are very popular in the County. Prince George's County is also uniquely located in "Dinosaur Alley." This project will enhance the park for visitors.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:**

**PROJECT MILESTONES**

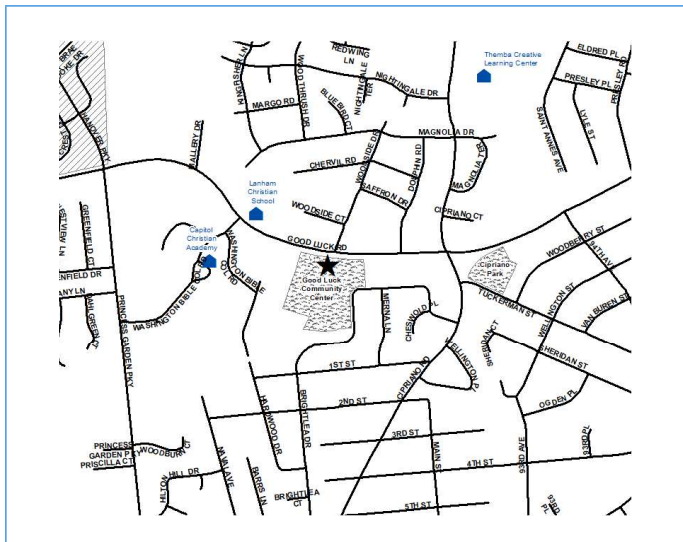
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$50	\$50

**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
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	50	—	—	50	50	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$50</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$50	\$—	\$—	\$50	\$50	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$50</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL											
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Good Luck Community Center is located in Lanham, Maryland. The project will include renovation of the complete site envelope, including the community center, ballfields, and courts. Following the 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	
<b>Address</b>	8601 Good Luck Road, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Addition
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

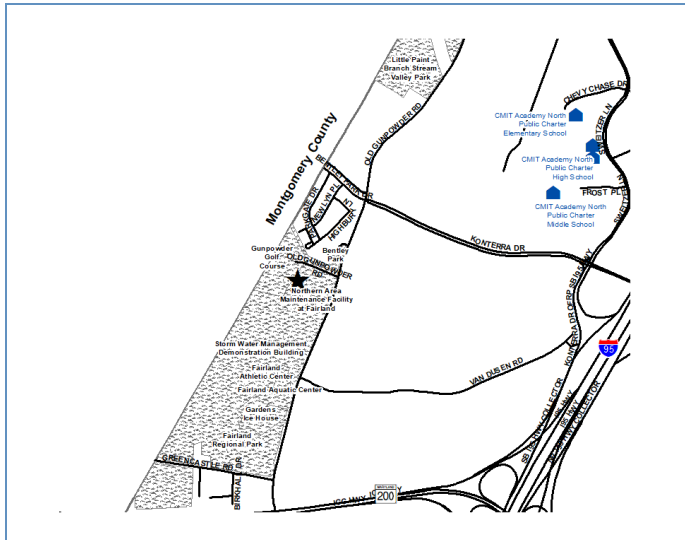
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$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
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,140	—	—	21,140	—	—	15,000	4,281	1,859	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,140</b>	<b>\$—</b>	<b>\$—</b>	<b>\$15,000</b>	<b>\$4,281</b>	<b>\$1,859</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,240	\$—	\$—	\$5,240	\$5,240	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	15,100	100	—	15,000	15,000	—	—	—	—	—	—
OTHER	800	800	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,140</b>	<b>\$900</b>	<b>\$—</b>	<b>\$20,240</b>	<b>\$20,240</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** Maintenance and repair items to be determined. Note, only amenities on the Prince George's County side of the property will be addressed.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14300 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

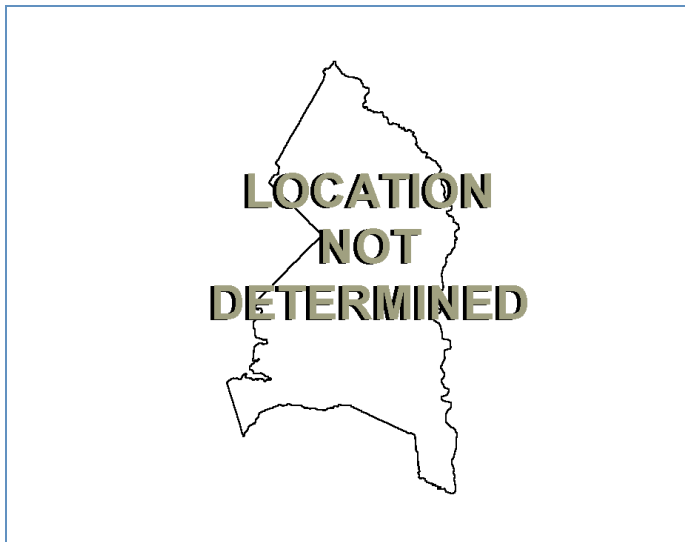
**CUMULATIVE APPROPRIATION (000'S)**

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
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	100	200	200	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$100</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$100	\$—	\$—	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	400	100	200	100	100	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$100</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project involves a study to determine the feasibility of constructing 12,000 s.f. of indoor programmable recreation space in the North College Park area.

**Justification:** The Formula 2040 Functional Master Plan recommends the development of 12,000 s.f. of programmable indoor recreation space in the North College Park area to keep pace with a projected 20% population increase by 2040.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Loc not determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$250	\$250

**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
<b>EXPENDITURE</b>											
PLANS	\$2,296	\$—	\$—	\$2,296	\$250	\$1,000	\$1,046	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,296</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,296</b>	<b>\$250</b>	<b>\$1,000</b>	<b>\$1,046</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	790	790	—	—	—	—	—	—	—	—	—
OTHER	506	506	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,296</b>	<b>\$1,296</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

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**Description:** This is a 56.7-acre park in the Central Area of the County. The initial project will involve the design and engineering of outdoor recreation amenities, such as cricket, baseball/softball courts, playground, and other features. Infrastructure including utility (water, electric, sewer) and parking requirements will be assessed.

**Justification:** The community has requested improvements to this park.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:**

Location		Status	
<b>Address</b>	18204 Whiteholm Drive, Upper Marlboro	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mitchellville & Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2023
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$2,000	\$2,000

**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
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	—	—	2,000	2,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,000	\$—	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Prince George's Equestrian Center is in Upper Marlboro. The Center currently houses major show horse activity for the County as well as a training track and an indoor equestrian/general purpose arena with a restaurant area. The covered showing and barn renovations are complete.

**Justification:** Major horse groups of the County, including the Equestrian Center Citizens Advisory Committee have requested and supported this project.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

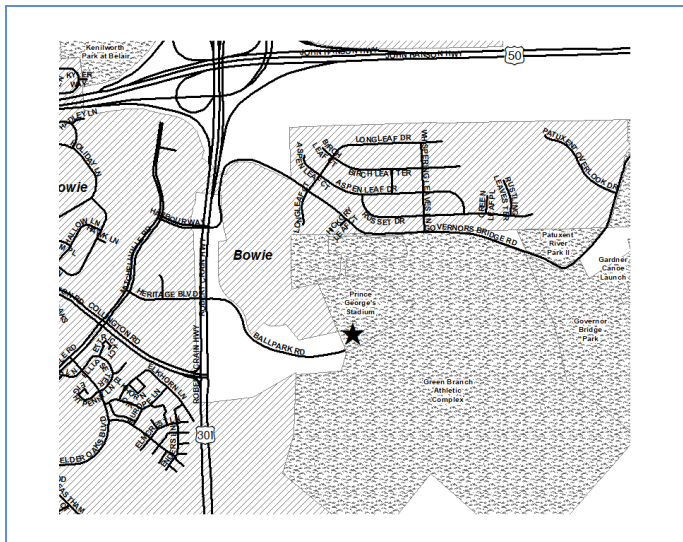
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$6,356	\$0	\$5,403	\$11,759

**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
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,759	6,356	—	5,403	5,403	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,759</b>	<b>\$6,356</b>	<b>\$—</b>	<b>\$5,403</b>	<b>\$5,403</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$5,375	\$5,375	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,130	3,130	—	—	—	—	—	—	—	—	—
OTHER	3,254	2,104	—	1,150	1,150	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,759</b>	<b>\$10,609</b>	<b>\$—</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to upgrade, repair, and renovate the stadium's major infrastructure, and other improvements to bring the stadium up to contemporary functional standards. This project has \$500,000 Maryland State Bond Bill.

**Justification:** The stadium is a 33-year-old facility that was built to federal, state, and local codes and standards that existed at the time. The stadium continues to function as a facility for minor league baseball even though its major support systems are aging and showing evidence of wear and tear.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** State Bond Bill

Location		Status	
<b>Address</b>	4101 Northeast Crain Highway, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly owned land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2028	

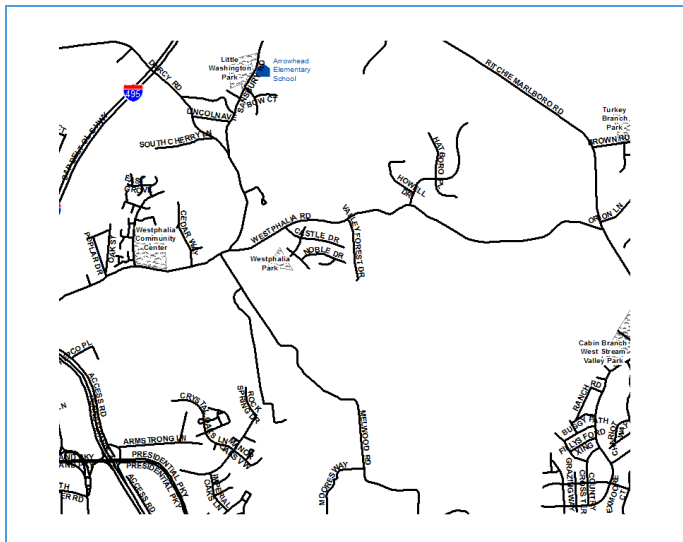
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,105	\$592	\$4,303	\$6,000

**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
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,500	1,105	592	9,803	4,303	1,500	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,500</b>	<b>\$1,105</b>	<b>\$592</b>	<b>\$9,803</b>	<b>\$4,303</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,500	\$500	\$500	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	2,000	—	1,500	500	500	—	—	—	—	—	—
OTHER	8,000	2,500	—	5,500	500	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$11,500</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$6,500</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides funds for a new park within the Westphalia planning area.

**Justification:** In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment which established 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. This project reflects the \$13.9 million in Developer Contributions we expect to receive for this project. As of April 20, 2022, Developer Contributions received to date are \$8,430,851 and actual expenditures are \$2,581,848.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10311 South Westphalia Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Site selected only

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$21	\$5	\$0	\$26

**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
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,500	21	5	24,474	1,574	9,000	13,900	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,500</b>	<b>\$21</b>	<b>\$5</b>	<b>\$24,474</b>	<b>\$1,574</b>	<b>\$9,000</b>	<b>\$13,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$13,900	\$11,900	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	9,000	—	—	9,000	9,000	—	—	—	—	—	—
OTHER	1,600	1,600	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,500</b>	<b>\$13,500</b>	<b>\$2,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

