

FY 2022 – 2027 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	Anacostia Tributaries Trail System	4.99.0009	500929	4011	\$ 178,427.97		Project costs less than originally estimated, State grant (4011) funding reduced accordingly. CLOSE PDF
2	Walker Mill Regional Park	4.99.0172	546370	5910		\$ 200,000	Developer contribution received for playground. CLOSE PDF

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	Playground Equipment Replacement	4.99.0236	500352	5011	\$ 1,100,000		Transfer \$600,000 to Marlow Heights Community Center (4.99.0096) Transfer \$500,000 to Rollingcrest-Chillum Community Center (4.99.0149).
2	Anacostia Tributaries Trail System	4.99.0009	500929	5011	\$ 35,002		Project complete; transfer remaining balance and close project .
3	William Beanes Community Center	4.99.0183	571186	5011	\$ 492,413		Project complete; transfer remaining balance and close project .
4	K. Della Underwood Neighborhood Park	-	580943	5011	\$ 63,100		Project complete; transfer remaining balance. Closed project .
5	John E. Howard Community Center	4.99.0086	570527	5011	\$ 125,502		Project complete; transfer remaining balance and close project .
6	College Park Airport	4.99.0034	530497	5011	\$ 199,124		Project complete; transfer remaining balance and close project .
7	Walker Mill Regional Park	4.99.0172	546370	5011	\$ 252,655		Project complete - Close Project ; transfer remaining balance to Walker Mill RP - Turf Field, Restrooms, Lighting, Drainage (4.99.0176).
				4969	\$ 31,396		
				5910	\$ 200,000		
8	Randall Maintenance Facility	4.99.0140	561218	5011	\$ 122,599		Project complete; transfer remaining balance to Randall Farm Road Frontage Improvements (4.99.0263) and close project .
9	Cosca Regional Park*	4.99.0043	500433	5011	\$ 32,843		Project complete; transfer remaining balance to new Cosca Regional Park Master Plan Implementation (4.99.0274) and close project .
			500433	4969	\$ 2,498,166		
10	Foxhill Park	4.99.0061	541005	5011	\$ 137,142		Project complete; transfer remaining balance and close project .
11	Jesse Warr, Jr. Park Building	4.99.0085	550859	5011	\$ 118,835		Project complete; transfer remaining balance and close project .
12	National Harbor (Potomac River Revetment)	4.99.0258	582082	5011	\$ 225,904		Project complete; transfer remaining balance and close project .

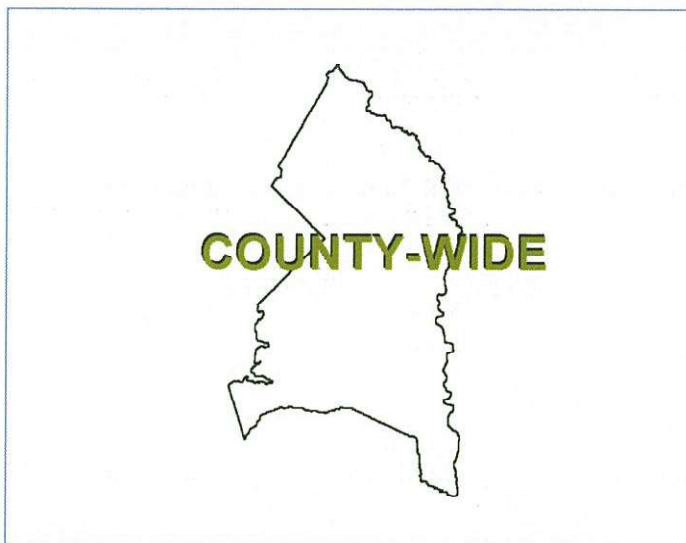
* PDF included with Exhibit 4B

FY 2022 – 2027 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
13	Deerfield Community Center	-	511182	5011	\$ 52,284		Project complete; transfer remaining balance to Deerfield Run Community Center (4.99.0046). Closed project
14	Countywide Local Park Acquisition*	4.99.0222	600400	4111	\$ 3,000,000		Transfer funding to Deerfield Run Community Center (4.99.0046).
15	Kentland Community Center	4.99.0087	551097	5011	\$ 415,028		Project complete; transfer remaining balance and close project .
16	Colmar Manor Park	4.99.0039	522039	4969	\$ 55,700		Project complete; transfer remaining balance and close project .
17	Amphitheater Feasibility Study	4.99.0255	502084	5011	\$ 193,334		Project complete; transfer remaining balance to Amphitheater Operations (4.99.0276).
18	Marlow Heights Community Center	4.99.0096	571209	5011		\$ 744,300	Add funding from Playground Equipment Replacement (4.99.0236) and National Harbor-Potomac River Revetment (4.99.0258) to cover budget shortfall.
				4969		\$ 55,700	Add funding from Colmar Manor Park (4.99.0039) to cover budget shortfall.
19	Rollingerest-Chillum Community Center	4.99.0149	521119	5011		\$ 500,000	Add funding from Playground Equipment Replacement (4.99.0236) to cover budget shortfall.
20	Walker Mill RP - Turf Field, Restrooms, Lighting, Drainage	4.99.0176	561980	5011		\$ 252,655	Add funding from Walker Mill Regional Park (4.99.0172).
				4969		\$ 31,396	
				5910		\$ 200,000	
21	Randall Farm Road Frontage Improvements	4.99.0263	499263	5011		\$ 122,599	Add funding from Randall Maintenance Facility (561218).
22	Cosca Regional Park Master Plan Implementation*	4.99.0274	499274	5011		\$ 32,843	New Project: Add funding from Cosca Regional Park (4.99.0140).
				4969		\$ 2,498,166	
23	Fairland Aquatic Center	4.99.0055	511958	5011		\$ 276,000	Add funding to cover request for items identified in Aquatic Assessment.
24	Allentown Aquatic and Fitness Center	4.99.0007	581951	5011		\$ 376,000	Add funding to cover request for items identified in Aquatic Assessment.
25	Ellen E. Linson Splash Park	4.99.0053	531957	5011		\$ 62,000	Add funding to cover request for items identified in Aquatic Assessment.
26	North Barnaby Splash Park	4.99.0103	571966	5011		\$ 12,000	Add funding to cover request for items identified in Aquatic Assessment.
27	Lane Manor Aquatic Center	4.99.0089	521964	5011		\$ 274,000	Add funding to cover request for items identified in Aquatic Assessment.
28	Deerfield Run Community Center	4.99.0046	511877	5011		\$ 52,284	Add funding from Deerfield Community Center (511182).
				4111		\$ 3,000,000	Add funding from Countywide Local Park Acquisition (4.99.0222).
				5011		\$ 667,749	Add funding from various projects to cover budget shortfall.
29	Amphitheater Operations	4.99.0276	-	5011		\$ 193,334	New Project: Add funding from Amphitheater Feasibility Study (4.99.0255).
TOTAL					\$ 9,351,026	\$ 9,351,026	
* PDF included with Exhibit 4B							



Description: This fund covers the cost of installing play equipment in parks where the need exists for either replacement or new equipment. This project will provide play equipment at various locations as needed.

Justification: Playground equipment provides a much needed recreational activity for youngsters. Equipment replacement is also necessary to meet safety and Americans with Disabilities Act requirements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Replacement
Planning Area	Not Assigned	Land Status	Publicly Owned Land

PROJECT MILESTONES

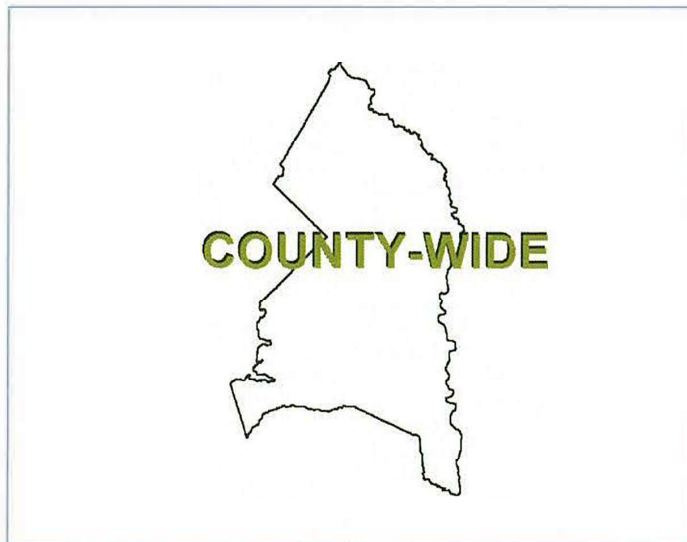
	Estimate	Actual
1 st Year in Capital Program		FY 1979
1 st Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$22,671	\$2,103	\$3,000	\$27,774

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	40,225	22,671	2,103	15,451	3,000	3,000	3,000	2,000	2,000	2,451	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$40,225	\$22,671	\$2,103	\$15,451	\$3,000	\$3,000	\$3,000	\$2,000	\$2,000	\$2,451	\$—
FUNDING											
STATE	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	11,229	11,229	—	—	—	—	—	—	—	—	—
OTHER	28,696	13,696	2,000	13,000	3,000	2,000	2,000	2,000	2,000	2,000	—
TOTAL	\$40,225	\$25,225	\$2,000	\$13,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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: This project 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 funds a feasibility study.

Enabling Legislation: State Bond Bill

Location		Status	
Address	Location Not Determined	Project Status	Completed
Council District	Not Assigned	Class	Non Construction
Planning Area	Not Assigned	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 2021 Estimate	FY 2022	Total
\$557	\$0	\$0	\$557

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	557	557	-	-	-	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$557	\$557	\$-	\$-	\$-	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	307	307	—	—	—	—	—	—	—	—	—
TOTAL	\$557	\$557	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The feasibility study and program of requirements recommends construction of a new facility to include additional space and new gym.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	2800 St. Clair Drive, Marlow Heights	Project Status	Design Stage
Council District	Seven	Class	Addition
Planning Area	Henson Creek	Land Status	Publicly Owned Land

PROJECT MILESTONES

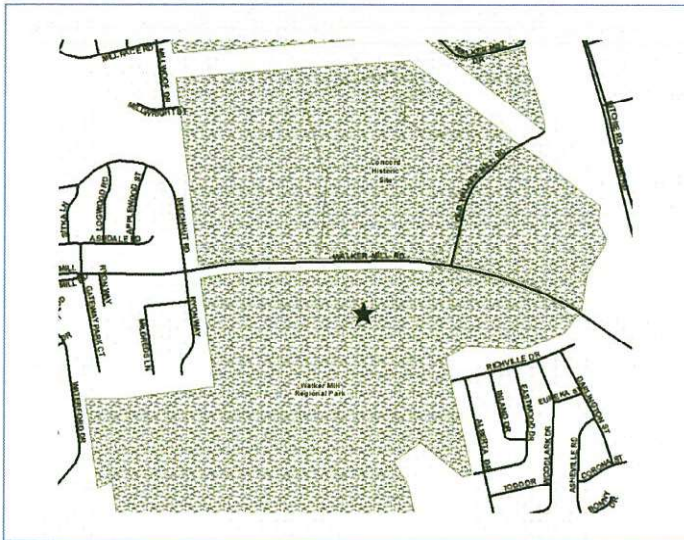
	Estimate	Actual
1 st Year in Capital Program		FY 2005
1 st Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$358	\$0	\$5,050	\$5,408

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,051	358	—	13,693	5,050	6,000	2,643	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$14,051	\$358	\$—	\$13,693	\$5,050	\$6,000	\$2,643	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	7,598	7,598	—	—	—	—	—	—	—	—	—
OTHER	3,453	3,453	—	—	—	—	—	—	—	—	—
TOTAL	\$14,051	\$14,051	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project is to replace the turf on the rectangular field, install restrooms, address drainage issues, and upgrade lighting.

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: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8001 Walker Mill Road, Capitol Heights	Project Status	Design Stage
Council District	Six	Class	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

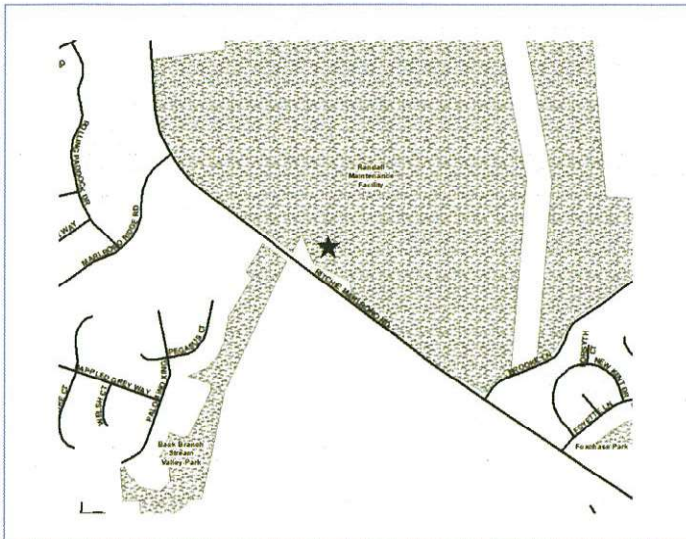
	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$6	\$981	\$1,997	\$2,984

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,984	6	981	1,997	1,997	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$2,984	\$6	\$981	\$1,997	\$1,997	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
DEV	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	31	31	—	—	—	—	—	—	—	—	—
OTHER	2,753	753	2,000	—	—	—	—	—	—	—	—
TOTAL	\$2,984	\$984	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project is for road frontage improvements on Ritchie Marlboro Road.

Justification: Maintenance and Development desires to make a variety of improvements to the Randall Farm Maintenance Yard site. To do this, the County will require the M-NCPPC to make road frontage improvements to Ritchie Marlboro Road consistent with the County's Master Plan of Transportation.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Ritchie Marlboro Road, Upper Marlboro	Project Status	Design Not Begun
Council District	Six	Class	Infrastructure
Planning Area	Westphalia & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

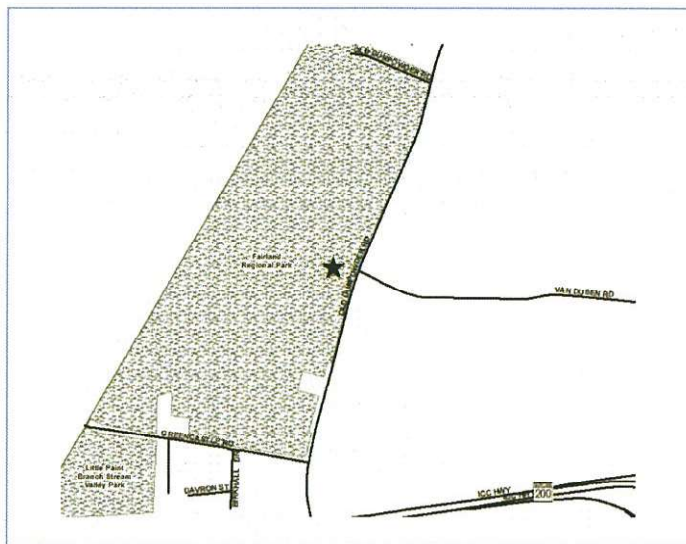
	Estimate	Actual
1 st Year in Capital Program		FY 2021
1 st Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$1,623	\$1,623

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,623	—	—	1,623	1,623	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$1,623	\$—	\$—	\$1,623	\$1,623	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPPC	\$1,500	\$—	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	123	123	—	—	—	—	—	—	—	—	—
TOTAL	\$1,623	\$123	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	13820 Old Gunpowder Road, Laurel	Project Status	Design Not Begun
Council District	One	Class	Rehabilitation
Planning Area	Northwestern	Land Status	Publicly Owned Land

PROJECT MILESTONES

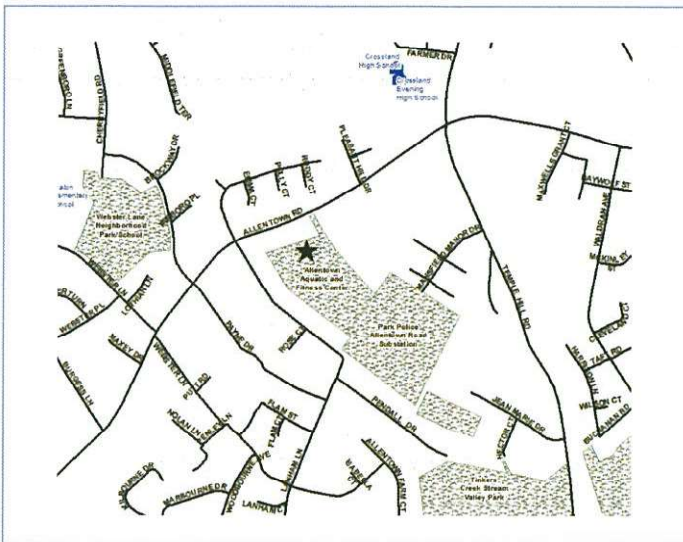
	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$276	\$276

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,201	—	—	1,201	276	925	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$1,201	\$—	\$—	\$1,201	\$276	\$925	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$1,201	\$1,201	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$1,201	\$1,201	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: Allentown Aquatic and Fitness Center is located on Allentown Road in Fort Washington, Maryland. This indoor/outdoor pool was built in the 1970's and is in poor condition. This project is to address the ADA, HVAC and moisture issues.

Justification: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe and healthy operation.

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

Enabling Legislation: Not Applicable

Location		Status	
Address	7210 Allentown Road, Fort Washington	Project Status	Design Not Begun
Council District	Eight	Class	Rehabilitation
Planning Area	Henson Creek	Land Status	Publicly Owned Land

PROJECT MILESTONES

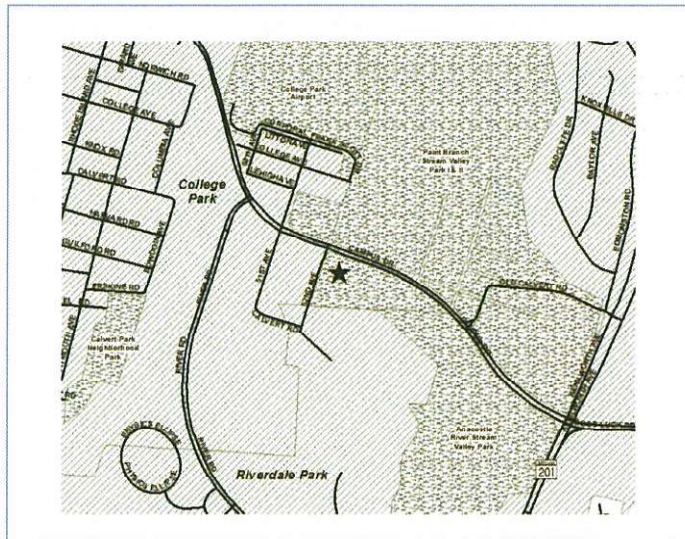
	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$1,476	\$1,476

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,476	—	—	1,476	1,476	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$1,476	\$—	\$—	\$1,476	\$1,476	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$1,476	\$1,476	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$1,476	\$1,476	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	5211 Paint Branch Parkway, College Park	Project Status	Design Not Begun
Council District	Three	Class	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

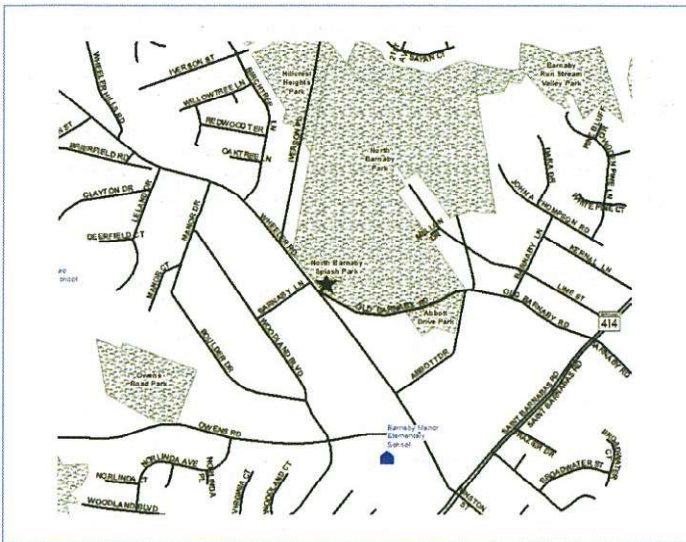
	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$35	\$62	\$265	\$362

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	362	35	62	265	265	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$362	\$35	\$62	\$265	\$265	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$362	\$362	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$362	\$362	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	5000 Wheeler Road, Fort Washington	Project Status	Design Not Begun
Council District	Seven	Class	Rehabilitation
Planning Area	Henson Creek	Land Status	Publicly Owned Land

PROJECT MILESTONES

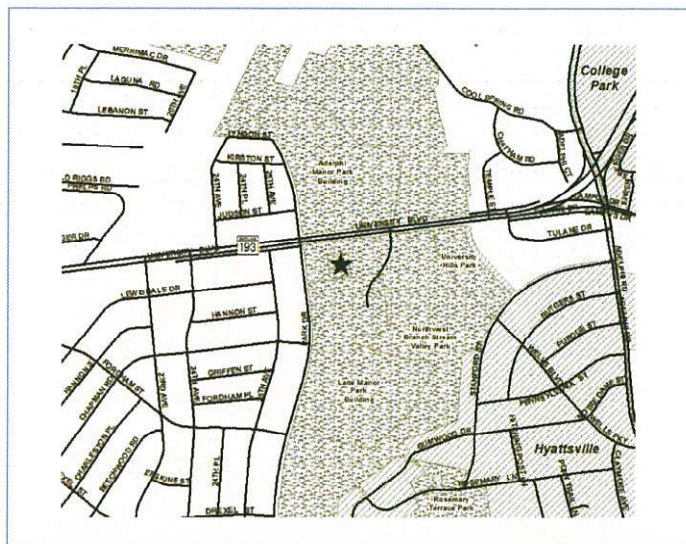
	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$27	\$0	\$1,235	\$1,262

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,262	27	—	1,235	1,235	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$1,262	\$27	\$—	\$1,235	\$1,235	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPPC	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	262	262	—	—	—	—	—	—	—	—	—
TOTAL	\$1,262	\$262	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	7601 West Park Drive, Hyattsville	Project Status	Design Not Begun
Council District	Two	Class	Rehabilitation
Planning Area	Takoma Park-Langley Park	Land Status	Publicly Owned Land

PROJECT MILESTONES

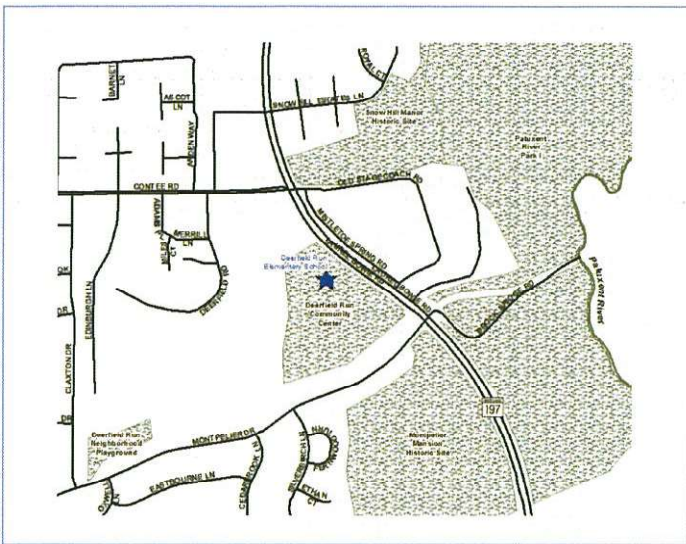
	Estimate	Actual
1 st Year in Capital Program		FY 2019
1 st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$32	\$442	\$1,000	\$1,474

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,474	32	442	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$1,474	\$32	\$442	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPPC	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	474	474	—	—	—	—	—	—	—	—	—
TOTAL	\$1,474	\$474	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: Deerfield Run Community Center adjoins Deerfield Run Elementary School on Prince George's County Public School property. The feasibility study and program of requirements recommends a standalone facility, currently in discussion with PGCPs on real estate requirements.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	13000 Laurel-Bowie Road, Laurel	Project Status	Not Assigned
Council District	One	Class	New Construction
Planning Area	South Laurel Montpelier	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$3,720	\$11,100	\$14,820

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,820	—	3,720	11,100	11,100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$14,820	\$—	\$3,720	\$11,100	\$11,100	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	6,100	—	—	6,100	6,100	—	—	—	—	—	—
OTHER	5,720	720	—	5,000	5,000	—	—	—	—	—	—
TOTAL	\$14,820	\$3,720	\$—	\$11,100	\$11,100	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will investigate venue operation, event promotion, and facility management.

Justification: Determine operating impacts and associated costs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$193	\$193

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$193	\$—	\$—	\$193	\$193	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$193	\$—	\$—	\$193	\$193	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$193	\$193	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$193	\$193	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	