

FY 2017 – 2022 CHANGES TO THE PROPOSED CIP

Exhibit 4A

| CIP Adjustments (Funding Changes) | | | | | |
|---|--|------------|---|-----------------|--|
| The following projects reflect changes to the prior approved budget (+/-) for various reasons (listed). | | | | | |
| # | PDF Name | PDF # | Justification | | |
| 1 | Geographic Information System - Planning Department* | EC001130 | Increase funding from \$1.2 mil to \$1.290 mil to reflect actual revenues received. | | |
| 2 | Public Right-of-Way | EC000495 | Remove \$94,000 of Developer Contribution that did not materialize. | | |
| 3 | WB&A Trail Spur | EC000930 | Remove \$64,400 Grant that did not materialize. | | |
| 4 | Public Playhouse Cultural Arts Center | EC050877 | Increase project by \$33,000 bond funding to reflect adjustment made by | | |
| 5 | Folly Branch Stream Valley Park | EC051129 | Increase funding by \$200,000 to reflect Grant received in 2016. | | |
| 6 | Colmar Manor | EC022039 | Increase funding by \$5,152.78 to reflect insurance claim refund. | | |
| 7 | Central Area Athletic Facilities | EC070523 | Increase funding by \$35,000 to reflect grant received in 2016 | | |
| Prior Year Budget Appropriation Adjustments (Project Appropriation Transfers) | | | | | |
| # | PDF Name | PDF# | Debit | Credit | Justification |
| 1 | Facility Planning Studies | (EC000123) | \$ 28,598.90 | | To offset deficit. |
| 2 | Booker T. Homes Park | (EC051208) | | \$ 20,208.90 | To close project. |
| 3 | Paint Branch Golf Complex | (EC031141) | | \$ 8,390.00 | To close project. |
| 4 | Infrastructure Improvement Fund* | (EC001277) | \$ 125,000.00 | | Increased funding to support the infrastructure need at Selby Landing |
| 5 | Patuxent River Park - Selby Landing | (EC091278) | | \$ 125,000.00 | To close project. Project will be funded out of Infrastructure Improvement Fund. |
| 6 | College Park Airport | (EC030497) | \$ 15,000.00 | | To cover contract shortage for work at College Park Airport. |
| 7 | Public Safety | (EC001103) | | \$ 15,000.00 | To cover contract shortage for work at College Park Airport. |
| 8 | Horsepen Park | (EC041094) | \$ 202,931.40 | | Supplemental Funding is needed for trail |
| 9 | Montpelier Arts Center | (EC010918) | | \$ 146,030.68 | To close project |
| 10 | Public Facilities Renovations | (EC001101) | | \$ 144.04 | To close project. |
| 11 | Temple Hills Park | (EC081267) | | \$ 44.75 | To close project |
| 12 | Holloway Estates Park | (EC091280) | | \$ 51,470.08 | To close project |
| 13 | Allentown Aquatic and Fitness Center | (EC081118) | | \$ 5,062.54 | To close project. |
| 14 | Paint Branch Golf Complex | (EC031141) | | \$ 179.31 | To close project. |
| 15 | Westphalia Community Center | (EC060840) | \$ 75,000.00 | | \$75K needed for Public Art |
| 16 | Bradbury Park Building | (EC071138) | | \$ 75,000.00 | To close project. |
| 17 | Marlow Heights Community Center* | (EC071209) | \$ 6,500,000.00 | | Restore funding that was cut in FY16 |
| 18 | Countywide Local Park Acquisition* | (EC000400) | | \$ 2,093,000.00 | To restore Marlowe Heights Community Center Funding (Bond and Paygo) |
| 19 | Countywide Local Park Acquisition* | (EC000400) | | \$ 3,000,000.00 | To restore Marlowe Heights Community Center Funding (POS) |
| 20 | Countywide Local Park Acquisition* | (EC000400) | | \$ 1,407,000.00 | To restore Marlowe Heights Community Center Funding (POS) |
| 21 | Tanglewood Park | (EC091281) | \$ 408.85 | | To offset deficit. |
| * PDF included with Exhibit 4B | | | | | |

FY 2017 – 2022 CHANGES TO THE PROPOSED CIP

Exhibit 4A (con't)

| Prior Year Budget Appropriation Adjustments (Project Appropriation Transfers) | | | | | |
|---|--|------------|-----------------|---------------|--|
| # | PDF Name | PDF# | Debit | Credit | Justification |
| 22 | Temple Hills Park | (EC081267) | | \$ 408.85 | To close project |
| 23 | Compton Bassett Historic Site | (EC091997) | \$ 413,710.64 | | |
| 24 | Beltsville-Laurel Senior Center | (EC011121) | | \$ 357,162.51 | To close project |
| 25 | Fox Run Park | (EC091201) | | \$ 26,300.20 | To close project |
| 26 | Bradbury Park Building | (EC071138) | | \$ 30,247.93 | To close project |
| 27 | Canter Creek* | (EC091927) | \$ 1,451,162.29 | | Establish new project for athletic fields at Canter Creek |
| 28 | Fort Washington Forest School Community Center | (EC090999) | | \$ 715,667.41 | To close project |
| 29 | Clearwater Nature Center | (EC091188) | | \$ 735,494.88 | To close project |
| 30 | Hillcrest Heights Pool* | (EC071289) | \$ 250,000.00 | | Bond Bill cash match |
| 31 | Hillcrest Heights Community Center | (EC071116) | | \$ 250,000.00 | To provide cash match for bond bill for Pool feasibility study |
| 32 | Anacostia SVP-Riverdale Road Site* | EC031350 | \$ 50,000.00 | | Funding for a playground. |
| 33 | Berwyn Heights Dog Park | EC031284 | | \$ 50,000.00 | To provide funding for a playground at Riverdale Road Park. |
| 34 | Parklawn Park* | New PDF | \$ 50,000.00 | | To provide funding for a feasibility study |
| 35 | Minor Park | 500001 | | \$ 50,000.00 | To provide funding for a feasibility study at Parklawn Garden |
| * PDF included with Exhibit 4B | | | | | |

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|----------------------------------|----------------------|
| EC000495 | PUBLIC RIGHT-OF-WAY IMPROVEMENTS | PARKS DEPT / M-NCPPC |

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

| OPERATING IMPACT (000,S) | |
|--------------------------|----|
| DEBT SERVICE | 18 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 18 |
| 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 | 1600 | 131 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1300 |
| 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 | 1600 | 131 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1300 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|-----------|
| YEAR FIRST IN CIP | FY 1986 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1986 |
| CURRENT AUTH. THRU | FY 16 794 |
| CUMULATIVE APPROP. THRU | FY 16 794 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 200 |
| OTHER FUNDS | 100 |
| TOTAL FUNDS RECEIVED | 300 |
| EXPENDITURES & ENCUMBRANCES | 300 |
| 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 |
| MNCPPC | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 1400 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1300 |
| TOTAL | 1600 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1300 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 1 |
| ESTIMATED COMPLETION DATE | 06/2023 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will fund the construction of curbs, gutters, sidewalks and road widening in various park projects. Such improvements are often necessary in order to secure building permit approval by the County's Department of Public Works and Transportation for new park development projects. In FY12, \$1,300,000 of funding for this project was deferred to beyond the six-year program. This deferral will allow the M-NCPPC to remain within the six-year spending affordability plan. In FY17, \$494,000 in developer contributions that did not materialize were removed.

JUSTIFICATION: Curbs, gutters and sidewalk improvements to parks are not an eligible funding item under State grant sources as road alterations do not contribute directly to park use or enjoyment. It is proposed that funds come from various fee-in-lieu monies or other accounts. FY06 funding of \$94,000 came from the sale of land (Beltsville road widening).

LAST UPDATE: 04/26/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|--|-------------------------------------|--|
| EC000930 | W B & A TRAIL SPUR | PARKS DEPT / M-NCPPC |
| LOCATION AND CLASSIFICATION | | |
| COUNCIL DIST PLANNING AREA ADDRESS | Four Bowie Vicinity Route 197 | STATUS CLASS FUNCTION Revised New Construction Park Development |

| OPERATING IMPACT (000,S) | |
|--------------------------|----|
| DEBT SERVICE | 34 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 34 |
| 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 | 1355 | 881 | 474 | 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 | 1355 | 881 | 474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 1996 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1994 |
| CURRENT AUTH. THRU | FY 16 804 |
| CUMULATIVE APPROP. THRU | FY 16 1645 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 376 |
| OTHER FUNDS | 979 |
| TOTAL FUNDS RECEIVED | 1355 |
| EXPENDITURES & ENCUMBRANCES | 1355 |
| 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 |
| STATE | 199 | 199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 376 | 376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 780 | 780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1355 | 1355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 75 |
| ESTIMATED COMPLETION DATE | 06/2016 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: During the FY12 Committee of the Whole worksession, funding was reduced to reflect actual grant funding received. The Recreation Facility Planning (EC001272) will fund a feasibility study for a WB&A trail extension to Ardwick-Ardmore Road. FY13 funding of \$175,000 comes from a Maryland Department of Transportation Bikeways grant. In FY13, a \$65,000 grant from the State Highway Administration for a helical pier structural system along the trail was transferred into this project from Fran Uhler Park (EC040873). In FY17, \$64,400 was removed from this project to reflect grant funding that did not materialize.</p> <p>JUSTIFICATION: The bridge over the Patuxent River is a critical link between the WB&A trail in Prince George's County and the WB&A trail in Anne Arundel County. Funding in the OTHER category consists of \$710,000 PayGo and \$70,000 developer contribution.</p> |

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---|----------------------|
| EC050877 | PUBLICLK PLAYHOUSE CULTURAL ARTS CENTER | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|--|-----------------------------|--|
| COUNCIL DIST PLANNING AREA ADDRESS | Five Defense Hgts. - Bladensburg & Vicinity 5445 Landover Road | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 11675 | 648 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11000 |
| 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 | 11675 | 648 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11000 |

| 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 | 8675 | 675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8000 |
| OTHER | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 |
| TOTAL | 11675 | 675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11000 |

| DESCRIPTION AND JUSTIFICATION |
|---|
| <p>DESCRIPTION: The Publick Playhouse is located on Landover Road near its intersection with Annapolis Road. Code compliance renovation and parking improvements are complete. Future funding is for reconstruction of the facility. In FY12, \$1 million of PayGo and Bond funding for this project was deferred to beyond the six-year program to allow the M-NCPPC to remain within the six-year spending affordability plan. In FY16, \$1.250 million in prior Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: The renovation of older facilities is an ongoing program to upgrade and modernize so that the facility can accommodate the needs of its patrons and performers.</p> |

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 781 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 781 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 1990 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1991 |
| CURRENT AUTH. THRU | FY 16 1925 |
| CUMULATIVE APPROP. THRU | FY 16 1925 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 675 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 675 |
| EXPENDITURES & ENCUMBRANCES | 675 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 5 |
| ESTIMATED COMPLETION DATE | 06/2023 |

LAST UPDATE: 04/26/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------------------|----------------------|
| EC051129 | FOLLY BRANCH STREAM VALLEY PARK | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|---------------------------------------|----------|------------------|
| COUNCIL DIST | Five | STATUS | Revised |
| PLANNING AREA | Glendale, Seabrook, Lanham & Vicinity | CLASS | Addition |
| ADDRESS | Route 450 | FUNCTION | Park Development |

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 189 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 189 |
| 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 | 4060 | 613 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3340 |
| 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 | 4060 | 613 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3340 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2004 |
| YEAR FIRST IN CAPITAL BUDGET | FY 0 |
| CURRENT AUTH. THRU | FY 16 0 |
| CUMULATIVE APPROP. THRU | FY 16 4060 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 430 |
| OTHER FUNDS | 290 |
| TOTAL FUNDS RECEIVED | 720 |
| EXPENDITURES & ENCUMBRANCES | 720 |
| 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 |
| STATE | 240 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 2100 | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1670 |
| OTHER | 1720 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1670 |
| TOTAL | 4060 | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3340 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 75 |
| ESTIMATED COMPLETION DATE | 06/2023 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: Existing funding is for the construction of a trail segment to connect a developer-built trail in the Lakeview Community to both the Vista Gardens Marketplace and the existing WB&A Trail. This is a critical part of an extensive trail system that will ultimately extend from the Seabrook MARC station through Enterprise Park to Watkins Regional Park. In FY08, \$14,000 of dev. contributions was transferred from Folly Branch SVP Trail (EC051032). In FY14, \$30,000 of funding was transferred to this project from Chillum Park (EC021016), and a dev. contribution of \$14,000 was removed because it did not materialize. In FY15, \$50,000 of Bond funding was changed to PayGo to accommodate a future Bond sale. In FY15, M-NCPPC received two grants: \$200,000 Bikeways Grant.</p> <p>JUSTIFICATION: It is important to link the WB&A Trail via the MD 450 underpass with future sections of the Folly Branch Trail. This regional trail will link the developer-built section to form a north-south trail corridor. The Enterprise Golf Course loop trail was deferred to beyond the 6-year program to allow M-NCPPC to remain within the 6-year spending affordability plan.</p> |

LAST UPDATE: 04/26/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-------------------|----------------------|
| EC022039 | COLMAR MANOR PARK | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Five Hyattsville and Vicinity 3700 Bladensburg Road | STATUS CLASS FUNCTION | Continued New 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 | 1827 | 1251 | 576 | 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 | 1827 | 1251 | 576 | 0 | 0 | 0 | 0 | 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 |
| STATE | 36 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 1005 | 505 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 786 | 781 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1827 | 1322 | 505 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Colmar Manor Park is located on the Anacostia River, just north of the District of Columbia line and south of Bladensburg Road. This 180-acre park currently consists of six ballfields, tennis courts, basketball court and parking with access road, picnic and playground area, shelter, and pedestrian bridge. This project consists of road, parking, and construction of two soccer fields and associated improvements. In FY15, \$300,000 in PayGo was transferred to this project from Public Facilities Renovation (EC001101). In FY16, \$10,000 PayGo and \$2,000 Bonds were transferred to this project from Glenarden Community Center (EC051157) and \$5,000 in insurance claim recovery funds were added to this project. In FY17, grant budget reduced to reflect actual receipts.

JUSTIFICATION: This park serves the Port Towns. This area ranks 5th in need for additional recreational facilities.

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 90 |
| MAINTENANCE COSTS | 50 |
| OPERATING COSTS | 0 |
| TOTAL | 140 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 1971 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1984 |
| CURRENT AUTH. THRU | FY 16 1015 |
| CUMULATIVE APPROP. THRU | FY 16 1850 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 1005 |
| OTHER FUNDS | 822 |
| TOTAL FUNDS RECEIVED | 1827 |
| EXPENDITURES & ENCUMBRANCES | 1827 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 75 |
| ESTIMATED COMPLETION DATE | 09/2016 |

LAST UPDATE: 04/29/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|----------------------------------|----------------------|
| EC070523 | CENTRAL AREA ATHLETIC FACILITIES | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Multi-District Suitland, District Heights & Vicinity Multiple | 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 | 100 | 0 | 100 | 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 | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| STATE | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: FY15 funding includes State Bond Bills of \$25,000 and \$40,000 for sports-related improvements to park properties used by the Capitol Heights Boys and Girls Club. The matching funds may consist of real property, in-kind contributions, or funds expended prior to the effective date of these Bond Bills. In the 2015 state legislation session, the 2014 bond bill was reduced from \$100,000 to \$65,000. In the 2016 state legislation session, the 2014 bond bill was increased from \$65,000 to \$100,000.

JUSTIFICATION: Community groups request sports-related improvements.

| 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 16 300 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 100 |
| TOTAL FUNDS RECEIVED | 100 |
| EXPENDITURES & ENCUMBRANCES | 100 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2017 |

LAST UPDATE: 05/19/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------------|----------------------|
| EC000123 | FACILITY PLANNING STUDIES | 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 | 400 | 400 | 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 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-----|-----|---|---|---|---|---|---|---|---|---|
| OTHER | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: DELETE. Project complete. In FY17, \$20,208.90 PAYGO funding was transferred to this project from Booker T. Homes Park (EC051208) and \$8,390.00 PAYGO funding was transferred from Paint Branch Golf Course (EC031141) to offset the deficit.

JUSTIFICATION: In order to provide quality recreational facilities countywide, it is critical to determine the feasibility of proposed major capital projects, as well as more accurately define the programming and scope requirements prior to funding design and construction.

| 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 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2012 |
| CURRENT AUTH. THRU | FY 16 400 |
| CUMULATIVE APPROP. THRU | FY 16 400 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 400 |
| TOTAL FUNDS RECEIVED | 400 |
| EXPENDITURES & ENCUMBRANCES | 400 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------|
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2022 |

LAST UPDATE: 04/29/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|----------------------|----------------------|
| EC051208 | BOOKER T. HOMES PARK | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|--|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Five Landover Area 1240 Booker Terrace | 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 | 400 | 400 | 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 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-----|-----|---|---|---|---|---|---|---|---|---|
| OTHER | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involved the installation of a parking lot, picnic shelters, seating areas, landscaping and a trail. A multi-age play area was installed with Playground Renovation funding. During FY12, \$20,000 of Fee-in-Lieu (EC000321) funding was transferred into this project. Phase II includes the installation of a pedestrian bridge to connect Booker T. Homes Park to the apartment complex to the west. This would also allow easy access to Cedar Heights Community Center. Phase I was completed in 2012. In FY17, \$20,208.90 PAYGO funding was transferred to Facility Planning Studies (EC000123) to closeout this project.

JUSTIFICATION: This park is located in a congested area inside the beltway. The existing facilities were in need of upgrades, and these improvements were requested by the Civic Association.

| 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 2008 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2008 |
| CURRENT AUTH. THRU | FY 16 400 |
| CUMULATIVE APPROP. THRU | FY 16 420 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 400 |
| TOTAL FUNDS RECEIVED | 400 |
| EXPENDITURES & ENCUMBRANCES | 400 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2012 |

LAST UPDATE: 04/29/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------------|----------------------|
| EC031141 | PAINT BRANCH GOLF COMPLEX | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|---|----------|------------------|
| COUNCIL DIST | Three | STATUS | Continued |
| PLANNING AREA | College Park, Berwyn Heights & Vicinity | CLASS | Rehabilitation |
| ADDRESS | 4649 University Boulevard | FUNCTION | Park Development |

| OPERATING IMPACT (000,S) | |
|--------------------------|----|
| DEBT SERVICE | 28 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 28 |
| 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 | 2204 | 1904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 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 | 2204 | 1904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2004 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2004 |
| CURRENT AUTH. THRU | FY 16 1904 |
| CUMULATIVE APPROP. THRU | FY 16 1904 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 15 |
| OTHER FUNDS | 1889 |
| TOTAL FUNDS RECEIVED | 1904 |
| EXPENDITURES & ENCUMBRANCES | 1904 |
| 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 |
| STATE | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 315 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| OTHER | 1739 | 1739 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2204 | 1904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2012 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This facility consists of an existing nine-hole golf course, driving range and club house. The project involves the addition of a classroom to be used for First Tee Program instructional purposes. The classroom was completed in 2012. In FY17, \$8,390.00 PAYGO funding was transferred to Facility Planning Studies (EC000123) and \$179.31 was transferred to Horsepen Park (EC041094).

JUSTIFICATION: The Prince George's Planning Board has approved Paint Branch Golf Course as a First Tee Golf site. This program teaches life skills and golf instruction to the youth of Prince George's County.

LAST UPDATE: 04/29/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-------------------------------------|----------------------|
| EC091278 | PATUXENT RIVER PARK - SELBY LANDING | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-----------------------------------|----------|------------------|
| COUNCIL DIST | Nine | STATUS | Continued |
| PLANNING AREA | Landover Area | CLASS | Rehabilitation |
| ADDRESS | 1600 River Airport Rd, Upper Marl | 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 | 1 | 0 | 1 | 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 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| 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 16 125 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 1 |
| TOTAL FUNDS RECEIVED | 1 |
| EXPENDITURES & ENCUMBRANCES | 1 |
| UNENCUMBERED BALANCE | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|---|---|---|---|---|---|---|---|---|---|---|
| OTHER | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1 | 1 | 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 | 06/2022 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: In FY 17, this project was deleted. \$125,000 PayGo funding was transferred to Infrastructure Improvement Fund (EC001277).

JUSTIFICATION: The Department of Natural Resources recommends a complete overhaul of the existing ramp since it does not meet current DNR boating regulations.

LAST UPDATE: 04/27/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|----------------------|----------------------|
| EC030497 | COLLEGE PARK AIRPORT | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Three College Park, Berwyn Heights & Vicinity Corporal Frank S. Scott Drive | STATUS CLASS FUNCTION | Revised Rehabilitation Park Development |

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 392 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 392 |
| 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 | 6172 | 5907 | 265 | 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 | 6172 | 5907 | 265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 1987 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1987 |
| CURRENT AUTH. THRU | FY 16 5564 |
| CUMULATIVE APPROP. THRU | FY 16 6172 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 4355 |
| OTHER FUNDS | 1817 |
| TOTAL FUNDS RECEIVED | 6172 |
| EXPENDITURES & ENCUMBRANCES | 6172 |
| 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 |
| STATE | 118 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 4355 | 4105 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 1699 | 1699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 6172 | 5922 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 75 |
| ESTIMATED COMPLETION DATE | 06/2016 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This historic airport and aviation museum is located on Paint Branch Parkway, west of Kenilworth Avenue in College Park. Funding is for a new airport operations facility. In FY05, a partial closeout reduced this project total by \$5.98 million. FY08 funding is a \$75,000 State Bond Bill. FY10, the Maryland Aviation Administration (MAA) provided a \$500,000 grant for an airport operations building and a \$500,000 PAYGO match was transferred from Glenarden Community Center (EC051157). In FY14, the Commission received a \$43,462 grant from the MAA for runway improvements. In FY15, \$3 million of PAYGO funding was changed to Bonds to accommodate a future Bond sale. In FY17, \$15,000 of PAYGO funding was transferred to this project from Public Safety (EC001103) to cover contract shortage.

JUSTIFICATION: The new airport operations building will be ADA and code compliant and meet the needs of staff and patrons. It will replace the existing modular building which has exceeded its useful life.

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--------------------|----------------------|
| EC001103 | PUBLIC SAFETY FUND | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Multi-District Not Applicable County-wide | STATUS CLASS FUNCTION | Revised Rehabilitation 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 | 1885 | 1745 | 140 | 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 | 1885 | 1745 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| 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 1900 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 1885 |
| TOTAL FUNDS RECEIVED | 1885 |
| EXPENDITURES & ENCUMBRANCES | 1885 |
| UNENCUMBERED BALANCE | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|------|------|---|---|---|---|---|---|---|---|---|
| OTHER | 1885 | 1885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1885 | 1885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This fund addresses the public safety system infrastructure needs at various trails and facilities. Typical safety infrastructure identified for installation includes items such as surveillance cameras, call boxes, video/intercom systems, access control systems, and intrusion protection systems. In FY17, \$15,000 PAYGO funding was transferred to College Park Airport (EC030497) to cover contract shortage.

JUSTIFICATION: The public safety system infrastructure will improve security for park users, expand surveillance capabilities of Park Police, and reduce response time by emergency personnel.

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------|----------------------|
| EC041094 | HORSEPEN PARK | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Four Bowie Vicinity Race Track Road | STATUS CLASS FUNCTION | Revised Reconstruction Park Development |

| OPERATING IMPACT (000,S) | |
|--------------------------|---|
| DEBT SERVICE | 5 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 5 |
| 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 | 1084 | 617 | 467 | 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 | 1084 | 617 | 467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2001 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2001 |
| CURRENT AUTH. THRU | FY 16 650 |
| CUMULATIVE APPROP. THRU | FY 16 1084 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 57 |
| OTHER FUNDS | 1027 |
| TOTAL FUNDS RECEIVED | 1084 |
| EXPENDITURES & ENCUMBRANCES | 1084 |
| UNENCUMBERED BALANCE | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|------|------|---|---|---|---|---|---|---|---|---|
| STATE | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 987 | 987 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1084 | 1084 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the installation of a multi-age playground, a picnic shelter, a small bicycle pump track, and a basketball court behind the WSSC pump station. A later phase will include a large bicycle pump track, a bicycle skills area, a shade structure and a restroom. In FY16, \$71,000 PAYGO was transferred from Heather Hills Community Center (EC041121). In FY17, supplemental funding for the trail of \$202,931.40 was transferred to this project as follows: \$5062.54 Bond funding from Allentown Aquatic; \$51,470.08 Bond funding from Holloway Estates Park (EC091280); \$146,030.68 PAYGO funding from Montpelier Arts (EC010918); \$179.31 PAYGO funding from Paint Branch Golf Course (EC031141); \$44.75 PAYGO from Temple Hills Park (EC081267); and \$144.04 PAYGO from Public Facilities Renovation (EC001101)..

JUSTIFICATION: Projected heavy use of the WB&A hiker/biker trail requires that trail users arriving by car have an area to access the trail. In addition, a reststop with picnic area and restrooms will serve hikers and bikers utilizing the trail.

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|------------------------|----------------------|
| EC010918 | MONTPELIER ARTS CENTER | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-------------------------|----------|------------------|
| COUNCIL DIST | One | STATUS | Revised |
| PLANNING AREA | South Laurel Montpelier | CLASS | Addition |
| ADDRESS | 9401 Montpelier 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 | 1235 | 1235 | 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 | 1235 | 1235 | 0 | 0 | 0 | 0 | 0 | 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 |
| STATE | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 76 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 859 | 859 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1235 | 1235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: DELETE. In FY17, \$146,030.68 PAYGO funding was transferred to Horsepen Park (EC041094).

JUSTIFICATION: As the popularity of this historic site and arts center increases, improvements to the mansion and grounds are needed. Mansion restoration work is needed to prevent further deterioration and demand for space in the Arts Center justifies the need for an outside studio.

| OPERATING IMPACT (000,S) | |
|--------------------------|---|
| DEBT SERVICE | 7 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 7 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 1991 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1995 |
| CURRENT AUTH. THRU | FY 17 0 |
| CUMULATIVE APPROP. THRU | FY 17 1235 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 76 |
| OTHER FUNDS | 1159 |
| TOTAL FUNDS RECEIVED | 1235 |
| EXPENDITURES & ENCUMBRANCES | 1235 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2016 |

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-----------------------------------|----------------------|
| EC001101 | PUBLIC FACILITIES RENOVATION FUND | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|----------------|----------|------------------|
| COUNCIL DIST | Multi-District | STATUS | Revised |
| PLANNING AREA | Not Applicable | CLASS | Rehabilitation |
| ADDRESS | County-wide | 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 | BEYON 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 | 1812 | 1812 | 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 | 1812 | 1812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|------|------|---|---|---|---|---|---|---|---|---|
| STATE | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPP | 377 | 377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C | | | | | | | | | | | |
| OTHER | 1135 | 1135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1812 | 1812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: A Public Facilities Needs Assessment recently evaluated the needs of recreation centers, historic sites, and other public facilities (other than community centers) with regard to existing conditions, potential for expansion, and required code improvements. During FY10 COW, \$500,000 of FY07 & Prior Bonds were transferred to Jesse J. Warr, Jr. Park Building (EC050894). In FY11, \$500,000 of FY08 & Prior Bonds were transferred to Lincoln Vista Park (EC031006). In FY14, \$400,000 of bond funding was transferred to Anacostia SVP-Riverdale Road Site (EC031300) for park improvements. In FY15, \$300,000 in PAYGO was transferred to Colmar Manor Park (EC022039). In FY15, \$1,507,855 Bonds were changed to PAYGO to accommodate a future Bond sale. In FY15, County Council approved resolution CR-11-2015 to transfer \$572,905 from this project to Largo Town Center Park (EC061245). DELETE. In FY17, \$144.04 PAYGO was transferred to Horsepen Park (EC041094).

JUSTIFICATION: The Public Facilities Needs Assessment prioritizes each facility as to "Need," and the M-NCPPC is following through on the study's recommendations.

| OPERATING IMPACT (000,S) | |
|--------------------------|----|
| DEBT SERVICE | 34 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 34 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2001 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2000 |
| CURRENT AUTH. THRU | FY 16 0 |
| CUMULATIVE APPROP. THRU | FY 16 2385 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 377 |
| OTHER FUNDS | 1435 |
| TOTAL FUNDS RECEIVED | 1812 |
| EXPENDITURES & ENCUMBRANCES | 1812 |
| UNENCUMBERED BALANCE | 0 |

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

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-------------------|----------------------|
| EC081267 | TEMPLE HILLS PARK | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|--------------------------------|----------|------------------|
| COUNCIL DIST | Eight | STATUS | Revised |
| PLANNING AREA | Henson Creek | CLASS | New Construction |
| ADDRESS | 5211 Hagan Rd; 5200 Barnaby Rd | 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 | 161 | 161 | 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 | 161 | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| OTHER | 161 | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 161 | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: DELETE. Project complete. In FY17, \$408.85 PAYGO funding was transferred to Tanglewood Park (EC091281) and \$44.75 PAYGO funding was transferred to Horpen Park (EC041094).

JUSTIFICATION: This park is heavily used by residents and the Silver Hills Boys and Girls Club during evenings and weekends. The addition of the new athletic field lights would allow for extended play and a safer sports environment for the users.

| 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 2011 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2011 |
| CURRENT AUTH. THRU | FY 16 150 |
| CUMULATIVE APPROP. THRU | FY 16 163 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 161 |
| TOTAL FUNDS RECEIVED | 161 |
| EXPENDITURES & ENCUMBRANCES | 161 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 11/2014 |

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-----------------------|----------------------|
| EC091280 | HOLLOWAY ESTATES PARK | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|--|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Nine Rosaryville 9911 Rosaryville Road | 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 | 149 | 149 | 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 | 149 | 149 | 0 | 0 | 0 | 0 | 0 | 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 |
| STATE | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 49 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 149 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: DELETE. Project complete. In FY17, \$51,470.08 Bond funding was transferred to Horsepen Park (EC041094).</p> <p>JUSTIFICATION: There has been a marked increase in athletic field use at these locations. Field lights will provide additional practice and game time.</p> |

| OPERATING IMPACT (000,S) | |
|--------------------------|---|
| DEBT SERVICE | 4 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 4 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|-----------|
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2012 |
| CURRENT AUTH. THRU | FY 16 200 |
| CUMULATIVE APPROP. THRU | FY 16 200 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 49 |
| OTHER FUNDS | 100 |
| TOTAL FUNDS RECEIVED | 149 |
| EXPENDITURES & ENCUMBRANCES | 149 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 07/2014 |

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--------------------------------------|----------------------|
| EC081118 | ALLENTOWN AQUATIC AND FITNESS CENTER | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|---------------------|----------|------------------|
| COUNCIL DIST | Eight | STATUS | Revised |
| PLANNING AREA | Henson Creek | CLASS | Rehabilitation |
| ADDRESS | 7210 Allentown Road | 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 | 6274 | 6274 | 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 | 6274 | 6274 | 0 | 0 | 0 | 0 | 0 | 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 |
| STATE | 322 | 322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 5519 | 5519 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 433 | 433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 6274 | 6274 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: DELETE. Project complete. In Fy17, the balance \$5,062.54 PAYGO fundng was transferred to Horsepen Park (EC041094).

JUSTIFICATION: Allentown Aquatic and Fitness Center is one of the Commission's oldest sports complexes and is in need of structural renovation as well as general renovation to bring the facility into compliance with building codes and the Americans With Disabilities Act requirements.

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 497 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 497 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2003 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2003 |
| CURRENT AUTH. THRU | FY 16 6230 |
| CUMULATIVE APPROP. THRU | FY 16 6280 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 5519 |
| OTHER FUNDS | 755 |
| TOTAL FUNDS RECEIVED | 6274 |
| EXPENDITURES & ENCUMBRANCES | 6274 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 05/2013 |

LAST UPDATE: 04/29/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------------|----------------------|
| EC031141 | PAINT BRANCH GOLF COMPLEX | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Three College Park, Berwyn Heights & Vicinity 4649 University Boulevard | STATUS CLASS FUNCTION | Continued Rehabilitation Park Development |

| OPERATING IMPACT (000,S) | |
|--------------------------|----|
| DEBT SERVICE | 28 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 28 |
| 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 | 2204 | 1904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 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 | 2204 | 1904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2004 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2004 |
| CURRENT AUTH. THRU | FY 16 1904 |
| CUMULATIVE APPROP. THRU | FY 16 1904 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 15 |
| OTHER FUNDS | 1889 |
| TOTAL FUNDS RECEIVED | 1904 |
| EXPENDITURES & ENCUMBRANCES | 1904 |
| 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 |
| STATE | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 315 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| OTHER | 1739 | 1739 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2204 | 1904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2012 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: This facility consists of an existing nine-hole golf course, driving range and club house. The project involves the addition of a classroom to be used for First Tee Program instructional purposes. The classroom was completed in 2012. In FY17, \$8,390.00 PAYGO funding was transferred to Facility Planning Studies (EC000123) and \$179.31 was transferred to Horsepen Park (EC041094).</p> <p>JUSTIFICATION: The Prince George's Planning Board has approved Paint Branch Golf Course as a First Tee Golf site. This program teaches life skills and golf instruction to the youth of Prince George's County.</p> |

LAST UPDATE: 04/29/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-----------------------------|----------------------|
| EC060840 | WESTPHALIA COMMUNITY CENTER | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Six Westphalia & Vicinity Westphalia Road | 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 | 6389 | 5839 | 550 | 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 | 6389 | 5839 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 1500 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 2200 | 1700 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 2689 | 2689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 6389 | 5889 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This is a 16.6-acre site located on the north side of Westphalia Road and east of Chester Grove Road. This project involves the construction of a community center and outdoor amenities including a new multi-age playground and a loop trail with senior fitness stations. An elementary school may be added in the future. FY09 funding was for a trail. During the FY08 C.O.W., \$596,000 of funding was transferred to this project from Woodmore South Park (EC060953). During the FY09 C.O.W., \$1,500,000 of FY07 POS and \$550,000 of FY07 PAYGO was moved to this project from Little Washington Park (EC061185). In FY15, \$200,000 in PAYGO was transferred to this project from Community Center Renovations (EC001017) and \$888,000 in PAYGO was transferred to this project from PRA Renovation (EC001258). In FY17, \$75,000 PAYGO was transferred from Bradbury Park Building (EC071138).

JUSTIFICATION: According to the LPPRP, this area falls in the moderate need range for recreational development. Citizens have requested a community center to serve the Westphalia and Little Washington Communities.

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 198 |
| MAINTENANCE COSTS | 2 |
| OPERATING COSTS | 0 |
| TOTAL | 200 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 1989 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1990 |
| CURRENT AUTH. THRU | FY 16 4576 |
| CUMULATIVE APPROP. THRU | FY 16 6389 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 2200 |
| OTHER FUNDS | 4189 |
| TOTAL FUNDS RECEIVED | 6389 |
| EXPENDITURES & ENCUMBRANCES | 6389 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 75 |
| ESTIMATED COMPLETION DATE | 09/2017 |

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|------------------------|----------------------|
| EC071138 | BRADBURY PARK BUILDING | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|---------------------------------------|----------|------------------|
| COUNCIL DIST | Seven | STATUS | Revised |
| PLANNING AREA | Suitland, District Heights & Vicinity | CLASS | Rehabilitation |
| ADDRESS | 2301 Ewing Avenue | 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 | 143 | 143 | 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 | 143 | 143 | 0 | 0 | 0 | 0 | 0 | 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 |
| OTHER | 143 | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 143 | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION AND JUSTIFICATION |
|---|
| <p>DESCRIPTION: DELETE. Project complete. In FY17, \$75,000 PAYGO funding was transferred to Westphalia Community Center (EC060840) and \$30,247.93 PAYGO funding was transferred to Compton Bassett Historic Site (EC091997) .</p> <p>JUSTIFICATION: This older park needs renovation to improve pedestrian connections and vehicular movement. The residents have requested a new picnic area for community gatherings.</p> |

| 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 16 100 |
| CUMULATIVE APPROP. THRU | FY 16 200 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 143 |
| TOTAL FUNDS RECEIVED | 143 |
| EXPENDITURES & ENCUMBRANCES | 143 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 10/2015 |

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-----------------|----------------------|
| EC091281 | TANGLEWOOD PARK | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|--------------------|----------|------------------|
| COUNCIL DIST | Nine | STATUS | Revised |
| PLANNING AREA | Clinton & Vicinity | CLASS | Rehabilitation |
| ADDRESS | 8339 Woodyard Road | 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 | 200 | 200 | 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 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 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 |
| STATE | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: DELETE. Project complete. In FY17, \$408.85 was transferred to this project from Temple Hills Park (EC081267) to offset the deficit.</p> <p>JUSTIFICATION: There has been a marked increase in the uses of athletic fields in these locations. Installation of lights will provide additional practice and game time, which is much needed by the community.</p> |

| 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 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2012 |
| CURRENT AUTH. THRU | FY 16 200 |
| CUMULATIVE APPROP. THRU | FY 16 200 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 100 |
| OTHER FUNDS | 100 |
| TOTAL FUNDS RECEIVED | 200 |
| EXPENDITURES & ENCUMBRANCES | 200 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2015 |

LAST UPDATE: 05/02/2016

THE PRINCE GEORGE'S COUNTY FY 2017-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 202 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 202 |
| 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 | 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 |
| TOTAL | 3464 | 307 | 757 | 2400 | 2400 | 0 | 0 | 0 | 0 | 0 | 0 |

| 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 |
| APPROPRIATION REQUESTED | 814 |
| BONDS SOLD | 240 |
| OTHER FUNDS | 824 |
| TOTAL FUNDS RECEIVED | 1064 |
| EXPENDITURES & ENCUMBRANCES | 1064 |
| 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 | 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 |
| TOTAL | 3464 | 824 | 240 | 2400 | 2400 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| 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> |

LAST UPDATE: 05/03/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------------------|----------------------|
| EC011121 | BELTSVILLE-LAUREL SENIOR CENTER | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|---------------------|----------|------------------|
| COUNCIL DIST | One | STATUS | Revised |
| PLANNING AREA | Fairland Beltsville | CLASS | New Construction |
| ADDRESS | Beltsville Area | FUNCTION | Park Development |

| OPERATING IMPACT (000,S) | |
|--------------------------|----|
| DEBT SERVICE | 64 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 64 |
| 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 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 7293 | 7293 | 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 | 7393 | 7393 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2003 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2003 |
| CURRENT AUTH. THRU | FY 16 7750 |
| CUMULATIVE APPROP. THRU | FY 16 7750 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 711 |
| OTHER FUNDS | 6682 |
| TOTAL FUNDS RECEIVED | 7393 |
| EXPENDITURES & ENCUMBRANCES | 7393 |
| 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 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 711 | 711 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 6382 | 6382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 7393 | 7393 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Site Selected Only |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 12/2013 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: DELETE. Project complete. In FY17, the balance of \$357,162.51 PAYGO funding was transferred to Compton Bassett Historic Site (EC091997).</p> <p>JUSTIFICATION: Previous facilities were inadequate to meet the needs of the Beltsville-Laurel senior population. FY05 funding included \$150,000 (State Bond Bill approved in 2004); FY06 funding included \$35,000 (Department of Aging); and FY07 funding was a \$150,000 State Bond Bill approved in 2006. FY09 funding included the balance of the Department of Aging Grant \$415,000.</p> |

LAST UPDATE: 04/29/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--------------|----------------------|
| EC091201 | FOX RUN PARK | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Nine Clinton & Vicinity Drum Point Lane / Fox Run Drive | STATUS CLASS FUNCTION | Revised Addition 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 | 1074 | 1074 | 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 | 1074 | 1074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2008 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2000 |
| CURRENT AUTH. THRU | FY 16 400 |
| CUMULATIVE APPROP. THRU | FY 16 1140 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 1074 |
| TOTAL FUNDS RECEIVED | 1074 |
| EXPENDITURES & ENCUMBRANCES | 1074 |
| 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 |
| OTHER | 1074 | 1074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| TOTAL | 1074 | 1074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2015 |

| DESCRIPTION AND JUSTIFICATION |
|---|
| <p>DESCRIPTION: DELETE. Project complete. In FY17, Balance of \$26,300.20 PAYGO funding was transferred to Compton Bassett Historic Site (EC091997).</p> <p>JUSTIFICATION: Existing park amenities include a football/soccer field, softball field, sitting area and parking. The Fox Run community requested additional facilities to broaden the recreational experience at the park.</p> |

LAST UPDATE: 05/02/2016

THE PRINCE GEORGE'S COUNTY FY 2017-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--|----------------------|
| EC090999 | FORT WASHINGTON FOREST SCHOOL COMM. CENTER | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|----------------------|----------|------------------|
| COUNCIL DIST | Nine | STATUS | Continued |
| PLANNING AREA | South Potomac | CLASS | New Construction |
| ADDRESS | 13460 Buchanan Drive | FUNCTION | Park Development |

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 294 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 294 |
| 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 | 600 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 4693 | 4693 | 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 | 5293 | 5293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 1997 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2001 |
| CURRENT AUTH. THRU | FY 16 4618 |
| CUMULATIVE APPROP. THRU | FY 16 5700 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 3268 |
| OTHER FUNDS | 2025 |
| TOTAL FUNDS RECEIVED | 5293 |
| EXPENDITURES & ENCUMBRANCES | 5293 |
| 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 |
| STATE | 418 | 418 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 3268 | 3268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 1607 | 1607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 5293 | 5293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 02/2016 |

| DESCRIPTION AND JUSTIFICATION |
|---|
| <p>DESCRIPTION: DELETE. Project complete. In FY17, \$715,667.41 PAYGO funding transferred to Canter Creek (EC091927) to create a new project.</p> <p>JUSTIFICATION: By combining the resources of the M-NCPPC with State and County funds, we can construct enhanced educational and recreational facilities.</p> |

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--------------------------|----------------------|
| EC091188 | CLEARWATER NATURE CENTER | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Nine Tippett & Vicinity 11000 Thrift Road | 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 | 775 | 775 | 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 | 775 | 775 | 0 | 0 | 0 | 0 | 0 | 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 | 350 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 425 | 425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 775 | 775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION AND JUSTIFICATION |
|---|
| <p>DESCRIPTION: Project complete. In FY17, \$735,494.88 PAYGO funding transferred to Canter Creek (EC091927) to create a new project..</p> <p>JUSTIFICATION: This facility needs to be renovated to improve building safety, comply with the Americans With Disabilities Act codes, and facilitate circulation and space utilization.</p> |

| OPERATING IMPACT (000,S) | |
|--------------------------|-----------|
| DEBT SERVICE | 32 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 32 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|-----------|
| YEAR FIRST IN CIP | FY 2007 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2007 |
| CURRENT AUTH. THRU | FY 16 850 |
| CUMULATIVE APPROP. THRU | FY 16 850 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 350 |
| OTHER FUNDS | 425 |
| TOTAL FUNDS RECEIVED | 775 |
| EXPENDITURES & ENCUMBRANCES | 775 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Stage |
| PERCENT COMPLETED | 5 |
| ESTIMATED COMPLETION DATE | 06/2021 |

LAST UPDATE: 05/02/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|------------------------------------|----------------------|
| EC071116 | HILLCREST HEIGHTS COMMUNITY CENTER | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|--|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Seven Henson Creek 2300 Oxon Run Drive | STATUS CLASS FUNCTION | Revised 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 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 3450 | 3414 | 36 | 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 | 3750 | 3714 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-------------|-------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| STATE | 1669 | 1669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 2081 | 2081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3750 | 3750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: This community center and surrounding park is located in Oxon Hill and is heavily used by the surrounding community. Phase 1 of the project is complete and involved renovation and expansion of the community center to include additional meeting rooms, a fitness area, administrative offices, additional programmable spaces, and playground installation. Phase 2 consists of a loop trail. During the FY08 Committee of the Whole worksession, \$96,000 of Community Center Renovation (EC001017) FY08 bonds were transferred to this project. In FY15, \$315,661 of Bond funding was changed to PayGo to accommodate a future Bond sale. In FY17, transferred \$250,000 PAYGO funding to Hillcrest Heights Pool (EC071289).</p> <p>JUSTIFICATION: The community requested a facility expansion to meet the increased demand for programmed recreational activities including a loop trail. A 2001 facility "needs assessment" recommended the expansion.</p> |

| 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 2003 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2003 |
| CURRENT AUTH. THRU | FY 16 4000 |
| CUMULATIVE APPROP. THRU | FY 16 4000 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 3750 |
| TOTAL FUNDS RECEIVED | 3750 |
| EXPENDITURES & ENCUMBRANCES | 3750 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 75 |
| ESTIMATED COMPLETION DATE | 06/2016 |

LAST UPDATE: 05/03/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-----------------------------------|----------------------|
| EC031350 | ANACOSTIA SVP-RIVERDALE ROAD SITE | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|--|-----------------------------|--|
| COUNCIL DIST PLANNING AREA ADDRESS | Three Hyattsville and Vicinity 5006 Riverdale Road, Riverdale,md | STATUS CLASS FUNCTION | Original New 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 | 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 |

| 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 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: This project is a joint venture with the Town of Riverdale Park and Prince George's Public Schools. M-NCPPC funding is to construct a playground. In FY2017, \$50,000 PAYGO funding was transferred to this project from Berwyn Heights Dog Park (EC031284).</p> <p>JUSTIFICATION: This project will help fill the recreational needs of the growing number of children in the area.</p> |

| 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 50 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 50 |
| TOTAL FUNDS RECEIVED | 50 |
| EXPENDITURES & ENCUMBRANCES | 50 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|--------------------|
| LAND STATUS | Site Selected Only |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2017 |

LAST UPDATE: 05/17/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-------------------------|----------------------|
| EC031284 | BERWYN HEIGHTS DOG PARK | PARKS DEPT / M-NCPPG |

| LOCATION AND CLASSIFICATION | | | |
|--|--|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Three College Park, Berwyn Heights & Vicinity 600 Cleveland Avenue | STATUS CLASS FUNCTION | Revised New 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 | 75 | 0 | 75 | 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 | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| OTHER | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| TOTAL | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION AND JUSTIFICATION |
|---|
| <p>DESCRIPTION: The funding will be used to design and construct an off-leash dog exercise area in Berwyn Heights. The dog park will consist of site preparation, fencing, accessible path, drinking water feature, shade structure, benches, trash receptacles, signage, and landscaping. In FY13, \$125,000 of FY11 and Prior PAYGO was transferred to this project from Lake Artemesia (EC031059). In FY17, \$50,000 PAYGO funding was transferred to Anacostia SVP-Riverdale Road Site (EC031350).</p> <p>JUSTIFICATION: The dog park will provide dog owners of Berwyn Heights a place to exercise and socialize their dogs off-leash in a safe, designated area designed for the purpose. The Town of Berwyn Heights has agreed to find a location, operate and provide routine maintenance for the dog park.</p> |

| 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 2013 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2013 |
| CURRENT AUTH. THRU | FY 16 0 |
| CUMULATIVE APPROP. THRU | FY 16 125 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 75 |
| TOTAL FUNDS RECEIVED | 75 |
| EXPENDITURES & ENCUMBRANCES | 75 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2023 |

LAST UPDATE: 05/17/2016

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

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------------------|----------------------|
| EC000001 | MINOR PARK DEVELOPMENT PROJECTS | PARKS DEPT / M-NCPPC |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | Multi-District Not Applicable County-wide | 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 | 689 | 678 | 11 | 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 | 689 | 678 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-----|-----|---|---|---|---|---|---|---|---|---|
| STATE | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 608 | 608 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 689 | 689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of various park development projects which cost \$75,000 or less. In FY12, \$50,000 of FY10 and prior Bonds were transferred to Longwood Park (EC011007) and \$118,000 of FY10 and Prior PAYGO were transferred to Indian Creek Stream Valley Park (EC031283). In FY15, \$23,734 (Enterprise Estates Park) and \$20,200 of Bond funding (Kirkwood Park) were changed to PAYGO to accommodate a future Bond sale. In addition, in FY15, \$70,000 of prior PAYGO funding was transferred to Fox Hill Park (EC041005). In FY17, \$50K prior PAYGO was transferred from this project to Parklawn Garden (EC021500).

JUSTIFICATION: It is more efficient to group projects which cost \$75,000 or less together under one heading than to list each separately.

| OPERATING IMPACT (000,S) | |
|--------------------------|---|
| DEBT SERVICE | 1 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 1 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|-----------|
| YEAR FIRST IN CIP | FY 1993 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1993 |
| CURRENT AUTH. THRU | FY 16 751 |
| CUMULATIVE APPROP. THRU | FY 16 809 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 6 |
| OTHER FUNDS | 683 |
| TOTAL FUNDS RECEIVED | 689 |
| EXPENDITURES & ENCUMBRANCES | 689 |
| 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