

FY 2016 – 2021 CHANGES TO THE PROPOSED CIP

<u>PROJECT</u>	<u>CHANGES</u>
<i>BOARD OF EDUCATION</i>	
ADA Upgrades	Increased FY 16 GOB from \$0 to \$1M
C. Elizabeth Rieg Renovation	Name changed from “Replacement” to “Renovation”. Move funding from FY18 to FY17.
Eugene Burroughs MS Renovation	Decreased FY16 GOB from \$20.221M to \$15.221M to reflect actual project costs.
Fairmont Heights HS	Decreased FY16 GOB from \$20.067M to \$10.067M. Increased FY16 State contribution from \$4.5M to \$4.598M. Increased FY 17 GOB from \$25M to \$35M.
Forward Funded Projects	Decreased FY16 State contribution from \$9.285M to \$0. Decreased “Beyond 6 yrs” from \$11.788M to \$9.285M.
James E. Duckworth ES SEI	Decreased “Beyond 6 yrs” from \$6M to \$0.
Kitchen and Food Services	Increased FY16 GOB from \$0 to \$2.9M.
Open Space Pod Conversion	Increased FY16 GOB from \$0 to \$1.447M. Increased FY 16 State contribution from \$0M to \$1.146M.
SSR-Limited Central HS	Increased FY16 State contribution from \$356K to \$556K to reflect actual State contribution.
SSR-Limited Gwynn Park HS	Increased FY16 State contribution from \$500K to \$1.3M to reflect actual State contribution.
SSR-Limited Laurel HS	Increased FY16 GOB from \$3.076M to \$3.680M. Increased State contribution from \$500K to \$1.181M.
Systemic Replacements 2	Increased FY16 GOB from \$20.813M to \$34.7M. Increased FY16 State contribution from \$10.138M to \$26.391M to reflect actual State contribution. Add Tall Oaks Vocational HS.
Major Repairs	Includes fencing for elementary schools in District 8, and electronic signs for 13 schools to include Allenwood ES, Apple Grove ES, Barnaby Manor ES, Flintstone ES, Forest Heights ES, Fort Foote ES, Glassmanor ES, Indian Queen ES, John Hanson Montessori MS, Potomac Landing ES, Valley View ES, Oxon Hill MS, and Thurgood Marshall MS.
William Wirt MS SEI Renovation	Name changed to “William Wirt MS Demolition and Replacement”. Increase FY 16 plan funding from \$0 to \$1.5M.
Northern Area MS #1	New CIP page. Add \$1.5M to FY 16 plan funding.
Northern Area MS #2	New CIP page.

FY 2016 – 2021 CHANGES TO THE PROPOSED CIP

<u>PROJECT</u>	<u>CHANGES</u>
BOARD OF EDUCATION - CONTINUED	
Forest Heights ES Replacement	New CIP page.
Playground Equipment	Description includes playground equipment for ES in District 8.
Security Upgrades	Description includes security upgrades for ES in District 8.
<i>DPW&T</i>	
School Access Projects	Add sidewalks for ES in District 8.
Governor's Bridge Road Replacement	New CIP page. Add \$800K in funding for FY16.
MD 4 (Pennsylvania Avenue)	Description updated to reflect construction at Dower House Road as well as MD 223.
Transit Oriented Development Infrastructure	Increased FY16 GOB from \$700K to \$5.7M.
<i>LIBRARY</i>	
Library Branch Renovations 2	Increased FY16 State contribution from \$0 to \$738K for anticipated grant for Bowie Branch renovations.
Brandywine Public Library	New CIP page. Add \$250K in planning funds for FY16.
<i>COMMUNITY COLLEGE</i>	
Southern Region Campus	Increase planning funding from \$0 to \$250K in FY 16.
<i>CENTRAL SERVICES</i>	
Domestic Violence/Human Trafficking Shelter	Increase FY16 funding from \$0 to \$250K.
Contingency Appropriation Fund 2	New CIP page. Add \$9M in funding for FY16. Description should include "The County Council must approve any and all transfers from this project".
Regional Administration Building	Move \$11M from FY17 to FY18. Move \$12M from FY16 to FY17.
<i>PARK AND PLANNING</i>	
Acquisition of County Owned Land	Decrease total funding from \$13.9M to \$28K.
Countywide Local Park Acquisition	Increase land funding in FY16 POS from \$0 to \$1.37M, in FY 16 Bond from \$0 to \$1.00M, in FY17 from \$0 to \$842K, in FY18 from \$0 to \$2.5M, in FY 19 from \$0 to \$1.5M, in FY 20 from \$0 to \$1.5M and in FY21 from \$0 to 1.5M.
Regional/Stream Valley Park Acquisition	Increase land funding in FY16 POS from \$0 to \$1.37M, in FY 16 Bond from \$0 to \$1.00M, in FY17 from \$0 to \$1M, in FY18 from \$0 to 932K, in FY19 from \$0 to 1.5M, in FY20 from \$0 to \$1.5M and in FY21 from \$0 to 1.5M.
Adelphi Mill Historic Site	Decrease total funding from \$500K to \$225K.
African Heritage Museum and Cultural Center	Decrease total funding from \$5M to \$0.

FY 2016 – 2021 CHANGES TO THE PROPOSED CIP

<u>PROJECT</u>	<u>CHANGES</u>
<i>PARK AND PLANNING - CONTINUED</i>	
Anacostia SVP – Riverdale Road Site	Decrease total funding from \$400K to \$0.
Beltsville Community Center	Decrease total funding from \$1.3M to \$600K.
Berwyn Heights Community Center	Decrease total funding from \$2.4M to \$0.
Bladensburg Community Center	Decrease total funding from \$2.3M to \$500K.
Blue Ponds Park	Decrease total funding from \$250K to \$0.
Buchanan Street Park	Decrease total funding from \$300K to \$200K.
Central Area Athletic Facilities	Decrease total funding from \$100K to \$65K.
Central Area Operations	Change project name from “Central Area Operations” to “Central Area Offices – Administrative Offices”.
Clearwater Nature Center	Decrease total funding from \$850K to \$775K.
Colmar Manor Park	Increase total funding in FY16 Other from \$0 to \$5K.
Concord Historic Site (Annex)	Decrease total funding from \$5.015M to \$3.515M.
Deerfield Run School Community Center	Decrease total funding from \$4.275M to \$134K.
Environmentally Sensitive Facility Fund	Decrease total funding from \$500K to \$280K.
Fairland Regional Park	Decrease total funding from \$2.175M to \$987K.
Fairwood Park	Increase total funding from \$2.725M to \$2.862M.
Fairwood East Park	Decrease total funding from \$800K to \$0.
Fox Run Park	Increase total funding from \$1.1M to \$1.14M.
Glassmanor Community Center	Decrease total funding from \$6.125M to \$637K.
Glenn Dale Hospital Site	Increase total funding from \$175K to \$2.375M.
Good Luck Community Center	Decrease total funding from \$1.775M to \$300K.
Green Branch Athletic Complex	Decrease FY17 funding from \$19.030M to \$14.030M.
Harmony Hall Community Center	Decrease total funding from \$2.1M to \$1.6M.
Henson Creek Golf Course	Decrease total funding from \$2.818M to \$1.018M.
Hyattsville-Dietz Park	Decrease total funding from \$300K to \$0.
John E. Howard Community Center	Decrease total funding from \$2.024M to \$1.384M.
Kentland Community Center	Increase total funding from \$12.912M to \$13.132M.
Kentland Park Building	Decrease total funding from \$220K to \$0.
Langle Park Community Center	Decrease total funding from \$2.3M to \$89K.
Largo Town Center Park	Increase total funding from \$1.075M to \$1.854M.
Lighting Renovation Fund	Decrease total funding from \$1.697M to \$1.052M.
Little Paint Branch Stream Valley Park	Increase total funding from \$5.106M to \$5.261M.

FY 2016 – 2021 CHANGES TO THE PROPOSED CIP

<u>PROJECT</u>	<u>CHANGES</u>
<i>PARK AND PLANNING - CONTINUED</i>	
Marlow Heights Community Center	Decrease total funding from \$8.2M to \$2.751M.
Marlton Swim and Recreation Club Facility	Increase total funding from \$0 to \$150K.
Montpelier Arts Center	Decrease total funding from \$4.135M to \$1.235M.
North Brentwood Community Center	Decrease total funding from \$2.956M to 1.456M.
North College Park Area Indoor Rec Facility	Decrease total funding from \$5.050M to \$0.
Northern Area Maintenance Facility @ Fairland	Decrease total funding from \$300K to \$0.
Northwest Branch Hiker-Biker Trail @ Ford	Decrease total funding from \$125K to \$0.
Oxon Hill Manor Historic Site	Decrease total funding from \$2.915M to \$1.947M.
Paint Branch Hiker/Biker Trail	Increase FY17 funding from \$0 to \$200K. Decrease total project funding from \$464K to \$275K.
Park Berkshire Park	Increase total funding from \$400K to \$773K.
Playground Equipment Replacement	Decrease total funding in FY16 from \$3.5M to \$2.0M and in FY17 from \$3.0M to \$2.0M.
Potomac Landing Community Center	Decrease total funding from \$4.647M to \$1.647M.
Public Facilities Renovation Fund	Decrease in total funding from \$2.385M to \$1.812M.
Publick Playhouse Cultural Arts Center	Decrease total funding from \$1.195M to \$642K.
Reserve Fund for Development	Decrease FY16 funding from \$400K to \$5K and decrease total funding from \$5.580M to 1.647M.
Rollingcrest-Chillum Community Center	Decrease total funding from \$4.525M to \$3.0M.
Stephen Decatur Community Center	Decrease total funding from \$6.975M to \$465K.
Stream Restoration/SWM Retrofit	Decrease total funding from \$1.031M to \$931K.
Temple Hills Park	Increase total funding from \$153K to \$161K.
Trail Development Fund	Decrease total funding from \$9.2M to \$9.077M.
Tucker Rd. Athletic Complex – Synthetic Turf	Decrease total funding from \$1.025M to \$0.
Tucker Road Community Center	Decrease total funding from \$1.1M to \$0.
Tucker Road Ice Skating Rink	Decrease total funding from \$2.8M to \$2.156M.
Upper Marlboro Community Center	Decrease total funding from \$400K to \$0.
Walker Mill Regional Park	Decrease total funding from \$17.128M to \$9.128M.
Bowie Heritage Trail	Decrease total funding from \$300K to \$68K.
Historic Agricultural Resources Preservation	Decrease total funding from \$38.949M to \$28.149M.
National Children’s Museum	Decrease total funding from \$3.75M to \$0.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

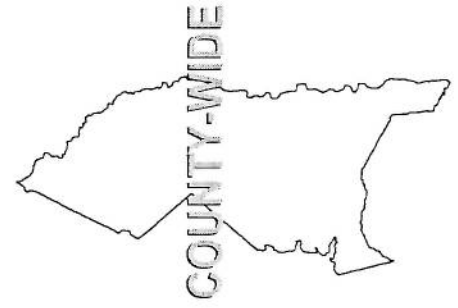
CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770613	ADA UPGRADES	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Rehabilitation Instruction	
Multi-District Not Applicable County-wide			
DEBT SERVICE			630
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			630
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 7000
CUMULATIVE APPROP. THRU	FY 15 2000
APPROPRIATION REQUESTED	1000

BONDS SOLD	2000
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	2000
EXPENDITURES & ENCUMBRANCES	2000
UNENCUMBERED BALANCE	0

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

MAP



TOTAL	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS					
	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18		FY 19	FY 20	FY 21		
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
7000	1000	1000	5000	1000	0	1000	1000	1000	1000	1000	1000	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
7000	1000	1000	5000	1000	0	1000	1000	1000	1000	1000	1000	0

TOTAL		FUNDING SCHEDULE (000,S)						BEYOND 6 YRS	
THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20		FY 21
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
7000	1000	5000	1000	0	1000	1000	1000	1000	1000
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
7000	1000	5000	1000	0	1000	1000	1000	1000	1000

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will address ADA improvements to all school buildings. In May 2008, the updated Facility Assessment Study of 184 existing school facilities was completed.

JUSTIFICATION: All Prince George's County Public Schools were originally built to comply with the codes and building standards in effect at the time of design and construction. Annual inspections of our facilities continue to identify life safety conditions that fail to meet present codes.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770063	C. ELIZABETH RIEG ES RENOVATION	BOARD OF EDUCATION

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Replacement Instruction
Four City of Bowie 15542 Peach Walker Drive			

OPERATING IMPACT (000,S)	
DEBT SERVICE	376
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	376
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	
PLANS	500	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	7140	0	7140	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	7640	0	7140	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 5692
CUMULATIVE APPROP. THRU	FY 15 500
APPROPRIATION REQUESTED	0
BONDS SOLD	500
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	500
EXPENDITURES & ENCUMBRANCES	500
UNENCUMBERED BALANCE	0

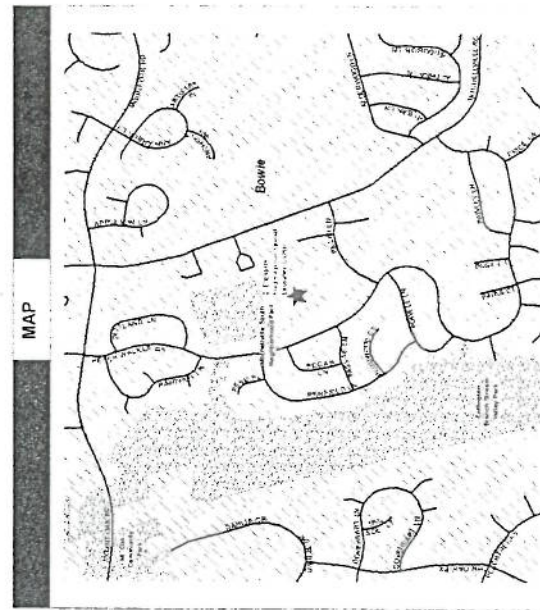
	FUNDING SCHEDULE (000,S)		
	TOTAL	STATE	GOBDS
GOBDS	4173	0	500
STATE	3467	3467	0
TOTAL	7640	3467	500

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The original building was constructed in 1978. The September 2009 enrollment consisted of 115 special education students from kindergarten through 12th grade. The school is planned to be re-designed as a Comprehensive Elementary School, with a special education component. The program will be a replication of Panorama Elementary School, which contains both a comprehensive and regional program.

JUSTIFICATION: The results of the 2008 Updated Facility Assessment Condition Study revealed this school is considered to be in "Fair" condition. Therefore, a feasibility study will be undertaken to examine the comprehensive and special education requirements, and the existing building conditions.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770993	FORWARD FUNDED PROJECTS	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original New Construction Instruction	
	Not Applicable Not Applicable County-wide		

DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 15 289
CUMULATIVE APPROP. THRU	FY 15 289
APPROPRIATION REQUESTED	0

BONDS SOLD	0
OTHER FUNDS	289
TOTAL FUNDS RECEIVED	289
EXPENDITURES & ENCUMBRANCES	289
UNENCUMBERED BALANCE	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 15 289
CUMULATIVE APPROP. THRU	FY 15 289
APPROPRIATION REQUESTED	0

BONDS SOLD	0
OTHER FUNDS	289
TOTAL FUNDS RECEIVED	289
EXPENDITURES & ENCUMBRANCES	289
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2014

EXPENDITURE SCHEDULE (000,S)	
TOTAL 6 YRS	
PLANS	0
LAND	0
CONST	9574
EQUIP	0
OTHER	0
TOTAL	9574

FUNDING SCHEDULE (000,S)	
STATE	0
TOTAL	0

MAP

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides State reimbursement of County funds used to construct eligible school construction projects for which State funds have not yet been allocated. The County requested a reimbursement totaling \$12.292 million in FY 2012 and received \$0.

JUSTIFICATION: To complete construction and closeout a number of schools where the State did not provide its formula-driven share of State school construction aid, the County must substitute its own funds and seek State reimbursement in a future year.

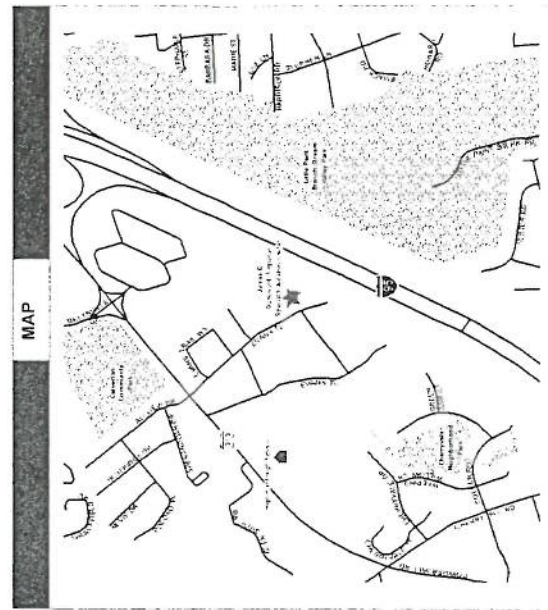
EXPENDITURE SCHEDULE (000,S)	
TOTAL 6 YRS	
PLANS	0
LAND	0
CONST	9574
EQUIP	0
OTHER	0
TOTAL	9574

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770053	JAMES E. DUCKWORTH ES SEI RENOVATION	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	FUNCTION
One	Original	Replacement	Instruction
PLANNING AREA	ADDRESS		
Fairland Beltsville	11201 Evans Trail		
DEBT SERVICE			959
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			959
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 13382
CUMULATIVE APPROP. THRU	FY 15 1000
APPROPRIATION REQUESTED	
BONDS SOLD	1000
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1000
EXPENDITURES & ENCUMBRANCES	1000
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2015



CIP ID NO.	PROJECT NAME	AGENCY
AA770053	JAMES E. DUCKWORTH ES SEI RENOVATION	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	CLASS
One	Original	Replacement
PLANNING AREA	ADDRESS	
Fairland Beltsville	11201 Evans Trail	

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	1000	0	1000	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	18382	0	0	18382	0	18382	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	19382	0	1000	18382	0	18382	0	0	0	0	0

FUNDING SCHEDULE (000,S)			
G O BDS	10653	0	1000
STATE	8729	0	0
TOTAL	19382	0	1000

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The original building was constructed in 1978. The September 2009 enrollment consisted of 80 special education students from kindergarten through 12th grade. The school is planned to be re-designed in the future as a Comprehensive Elementary School, with a special education component. The program will be a replication of the Panorama Elementary School, which contains both a comprehensive and regional program.

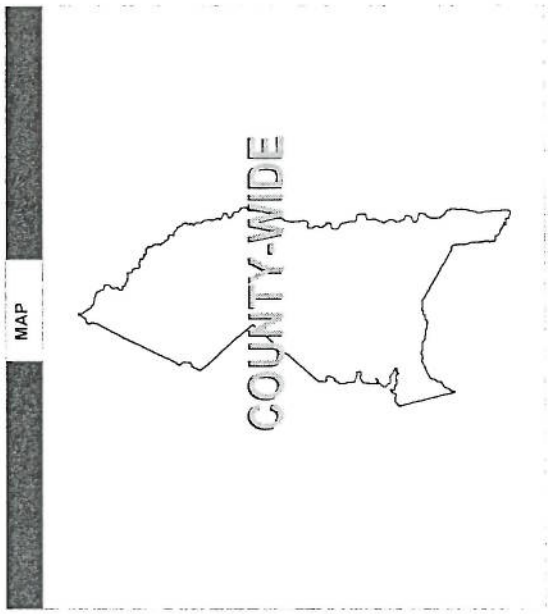
JUSTIFICATION: The results of the 2008 Updated Facility Assessment Condition Study revealed this school to be in "Fair" condition. Therefore, a feasibility study will be undertaken to examine the comprehensive and special education program requirements, and the existing building conditions.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770313	KITCHEN AND FOOD SERVICES	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Rehabilitation Instruction	
Multi-District Not Applicable County-wide			
DEBT SERVICE MAINTENANCE COSTS			2215
OPERATING COSTS			0
TOTAL			2215
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2011
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 15 25261
CUMULATIVE APPROP. THRU	FY 15 6911
APPROPRIATION REQUESTED	
	2900
BONDS SOLD	
OTHER FUNDS	6911
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	6911
UNENCUMBERED BALANCE	6911
	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	05/2019



CIP ID NO.	PROJECT NAME	AGENCY
AA770313	KITCHEN AND FOOD SERVICES	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Rehabilitation Instruction
Multi-District Not Applicable County-wide		

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	24611	2711	4200	17700	2900	0	4200	4000	4200	2400	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	24611	2711	4200	17700	2900	0	4200	4000	4200	2400	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
G O BDS	24611	2711	4200	17700	2900	0	4200	4000	4200	2400	0
TOTAL	24611	2711	4200	17700	2900	0	4200	4000	4200	2400	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project includes short-term and long-term capital improvements to the food service facilities and equipment.

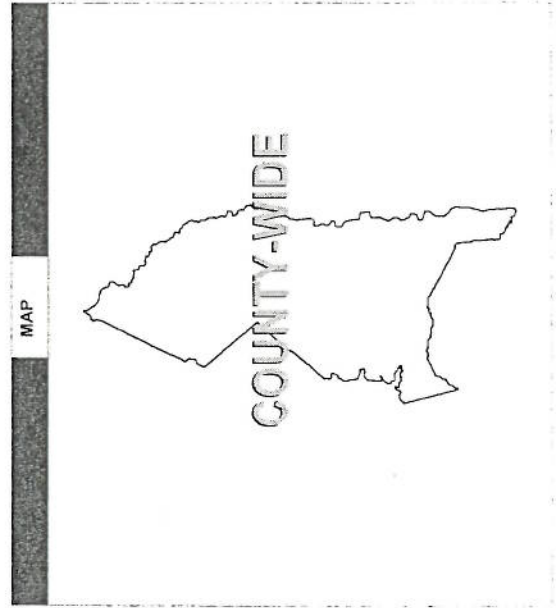
JUSTIFICATION: This project would allow the Department of Food and Nutrition Services to design a best use plan for new or renovated kitchens, and to develop new and efficient delivery systems to achieve maximum output within a minimum amount of space using minimum amount of labor.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA778651	OPEN SPACE POD CONVERSIONS	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Continued Rehabilitation Instruction	
Multi-District Not Applicable County-wide			
DEBT SERVICE			2198
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			2198
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 15 55202
CUMULATIVE APPROP. THRU	FY 15 55202
APPROPRIATION REQUESTED	
	2593
BONDS SOLD	
	22973
OTHER FUNDS	
	32229
TOTAL FUNDS RECEIVED	
	55202
EXPENDITURES & ENCUMBRANCES	
	55202
UNENCUMBERED BALANCE	
	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	16
ESTIMATED COMPLETION DATE	06/2015



CIP ID NO.	PROJECT NAME	AGENCY
AA778651	OPEN SPACE POD CONVERSIONS	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Continued Rehabilitation Instruction
Multi-District Not Applicable County-wide		

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	1477	1140	237	100	100	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	53525	10166	41359	2000	2000	0	0	0	0	0	0
EQUIP	2030	1347	283	400	400	0	0	0	0	0	0
OTHER	763	558	112	93	93	0	0	0	0	0	0
TOTAL	57795	13211	41991	2593	2593	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
	G O B D S	STATE	OTHER	TOTAL	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	24420	30684	2691	57795	1447	1146	0	0	0	0	0
	5827	12808	2691	13211	17146	16730	0	0	0	0	0
	1447	1146	0	2593	1447	1146	0	0	0	0	0
	33876	33876	0	67752	33876	33876	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Currently, there are a number of schools in Prince George's County that have open classroom pods. This project category will provide funding for the annual conversion of additional pods into conventional classrooms. FY 2016 expenditures include conversions at Thomas Stone ES.

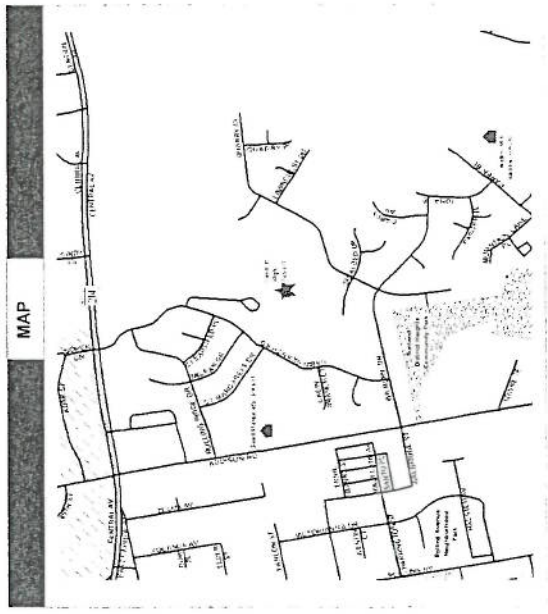
JUSTIFICATION: The open classroom pod environment, a popular teaching concept of the 1960's and 1970's, has become an impediment to learning in today's environment. Students in these pods experience high levels of noise and distraction. Where partitions have been installed to create conventional classrooms, an improvement in student achievement and behavior has been observed.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770005	SSR-LIMITED CENTRAL HS	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS			
Six Henson Creek 200 Cabin Branch Road			
STATUS CLASS FUNCTION			
Original Rehabilitation Instruction			
DEBT SERVICE			86
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			86
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 0
APPROPRIATION REQUESTED	1513
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016



CIP ID NO.	PROJECT NAME	AGENCY
AA770005	SSR-LIMITED CENTRAL HS	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS		
Six Henson Creek 200 Cabin Branch Road		
STATUS CLASS FUNCTION		
Original Rehabilitation Instruction		

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1513	0	1513	1513	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1513	0	1513	1513	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)			
G O BDS	957	0	957
STATE	556	0	556
TOTAL	1513	0	1513

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success.

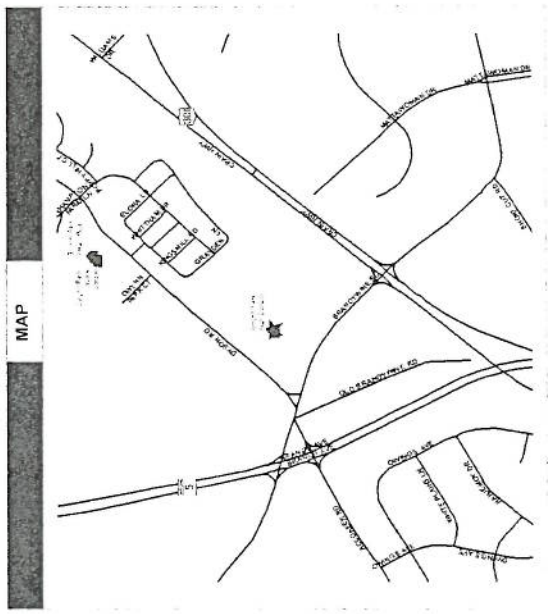
JUSTIFICATION: To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding in addition to the facilities to reflect the environment needed by the workforce.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770001	SSR-LIMITED GWYNN PARK HS	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	FUNCTION
Nine	Original	Rehabilitation	Instructor
PLANNING AREA	EST. FY 15	THRU FY 14	DEBT SERVICE
13800 Brandywine Road	0	0	202
	0	0	MAINTENANCE COSTS
	0	0	0
	0	0	OPERATING COSTS
	0	0	0
	0	0	TOTAL
	0	0	202
	0	0	COST SAVINGS
	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 0
APPROPRIATION REQUESTED	3540
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016



EXPENDITURE SCHEDULE (000,S)									
TOTAL	3540	0	0	0	0	0	0	0	0
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	3540	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	3540	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
GO BDS	2240	0	0	0	0	0	0	0	0
STATE	1300	0	0	0	0	0	0	0	0
TOTAL	3540	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION									
<p>DESCRIPTION: The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success.</p> <p>JUSTIFICATION: To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding in addition to the facilities to reflect the environment needed by the workforce.</p>									

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	AA770513	PROJECT NAME	SSR-LIMITED LAUREL HS	AGENCY	BOARD OF EDUCATION
COUNCIL DIST PLANNING AREA ADDRESS	One Northwestern 8000 Cherry Lane				
LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION Original Rehabilitation Instruction				

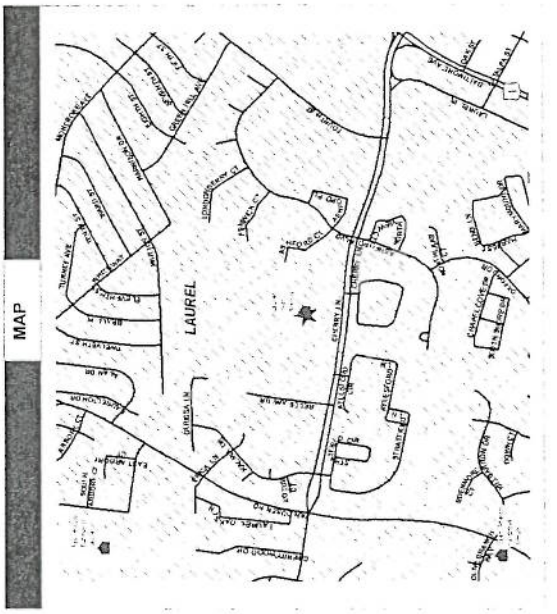
OPERATING IMPACT (000,S)	458
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	458
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 6690
CUMULATIVE APPROP. THRU	FY 15 1527
APPROPRIATION REQUESTED	4861
BONDS SOLD	932
OTHER FUNDS	595
TOTAL FUNDS RECEIVED	1527
EXPENDITURES & ENCUMBRANCES	1527
UNENCUMBERED BALANCE	0

EXPENDITURE SCHEDULE (000,S)									
TOTAL	7444	0	1527	4861	1056	0	0	0	0
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	7444	0	1527	4861	1056	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	7444	0	1527	4861	1056	0	0	0	0

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

FUNDING SCHEDULE (000,S)									
G O BDS	5090	0	932	3680	478	0	0	0	0
STATE	2354	0	595	1181	578	0	0	0	0
TOTAL	7444	0	1527	4861	1056	0	0	0	0



DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The County is involved in a Secondary School Reform (SSR) initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. The FY 2015 funding request includes renovation of classroom 262 for Cosmetology, classroom 261 for Health & Bioscience, and classrooms 252-256 and 267-271 for Global Studies

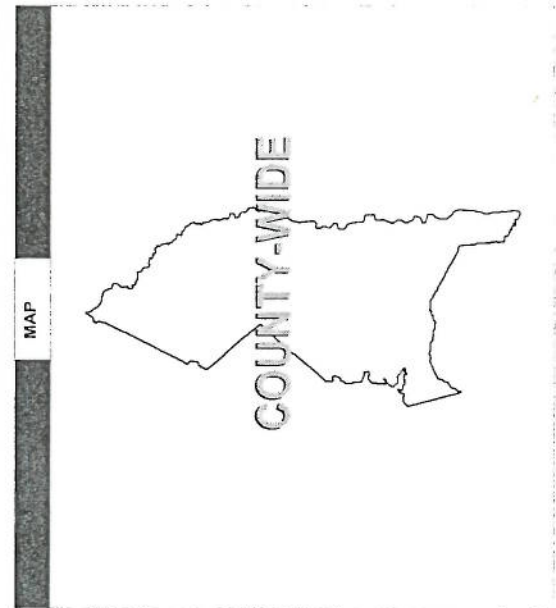
JUSTIFICATION: To accomplish this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. The goal is to create a ready workforce by renovating and adding an addition to the facilities to reflect the environment needed by the workforce.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA771023	SYSTEMIC REPLACEMENTS 2	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Rehabilitation Instruction	
Multi-District Not Applicable County-wide			
DEBT SERVICE			15612
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			15612
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 15 280656
CUMULATIVE APPROP. THRU	FY 15 110656
APPROPRIATION REQUESTED	
	61091
BONDS SOLD	
	37268
OTHER FUNDS	
	73388
TOTAL FUNDS RECEIVED	
	110656
EXPENDITURES & ENCUMBRANCES	
	110656
UNENCUMBERED BALANCE	
	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	17
ESTIMATED COMPLETION DATE	06/2019



CIP ID NO.	PROJECT NAME	AGENCY
AA771023	SYSTEMIC REPLACEMENTS 2	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Rehabilitation Instruction
Multi-District Not Applicable County-wide		

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
332647	17427	93229	221991	61091	30000	30000	40900	30000	30000	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
332647	17427	93229	221991	61091	30000	30000	40900	30000	30000	0

FUNDING SCHEDULE (000,S)										
G O BDS	STATE	OTHER	TOTAL	3107	34161	136200	34700	18900	18900	18900
173468	155640	3539	332647	29232	40617	85791	26391	11100 <td>11100 <td>11100 </td></td>	11100 <td>11100 </td>	11100
0	0	0	0	3539	0	0	0	0	0	0
0	0	0	0	35878	74778	221991	61091	30000 <td>30000 <td>30000 </td></td>	30000 <td>30000 </td>	30000

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding to replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities. FY 2016 expenditures includes chiller replacement at Isaac J. Gourdlne MS; unit ventilators at Thomas Johnson MS, Tall Oaks Alternative HS; piping at Annapolis Road Academy, Bowie HS, Tall Oaks Alternative HS; HVAC at Hyattsville ES, Oxon Hill MS, District Heights ES, Paint Branch ES, Walker Mill MS, Buck Lodge MS, Drew Freeman MS; windows at Thurgood Marshall MS, Thomas G. Pullen Creative and Performing Arts Academy, Bond Mill ES, Tayac ES; ceilings at Buck Lodge MS, Charles Carroll MS; lighting/electrical at Drew Freeman MS, doors at Tayac ES and work at Tall Oaks Vocational HS.

JUSTIFICATION: Presently, over 100 buildings are in need of major component or system replacements, e.g., roofs, boilers, air-conditioning, elevators, energy and fuel systems. Projects are prioritized as a result of physical inspections, review of repair histories, age and type of building system.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA779153	MAJOR REPAIRS	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	DEBT SERVICE
	Multi-District Not Applicable County-wide	Continued Rehabilitation Instruction	0
			MAINTENANCE COSTS
			0
			OPERATING COSTS
			0
			TOTAL
			0
			COST SAVINGS
			0

		EXPENDITURE SCHEDULE (000,S)						APPROPRIATION DATA (000,S)												
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 1988	YEAR FIRST IN CAPITAL BUDGET	FY 1988	CURRENT AUTH. THRU	FY 15	CUMULATIVE APPROP. THRU	FY 15	APPROPRIATION REQUESTED	0
PLANS	1201	776	329	96	0	0	32	32	32	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONST	73705	37110	33751	2844	0	0	968	968	908	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	74906	37886	34080	2940	0	0	1000	1000	940	0	0	0	0	0	0	0	0	0	0	0

		FUNDING SCHEDULE (000,S)						PROJECT STATUS								
G O BDS	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS	LAND STATUS	PROJECT STATUS	PERCENT COMPLETED	ESTIMATED COMPLETION DATE
73170	1736	74906	57761	12469	2940	0	0	1000	1000	940	0	0	Publicly Owned Land	Under Construction	90	06/2019
0	0	0	1736	0	0	0	0	0	0	0	0	0				
TOTAL	74906	59497	59497	12469	2940	0	0	1000	1000	940	0	0				

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for the repair and replacement of track surfaces, bleachers, lockers, boilers, HVAC/electrical systems, elevators, energy projects, environmental issues, repaving, painting, roof/structural systems, emergency repairs, and expenses associated with meeting federally-mandated regulations. Includes fencing for ES in District 8, and electronic signs for 13 schools to include Allenwood ES, Apple Grove ES, Barnaby Manor ES, Flintstone ES, Forest Heights ES, Fort Foote ES, Glassmanor ES, Indian Queen ES, John Hanson Montessori MS, Potomac Landing ES, Valley View ES, Oxon Hill MS and Thurgood Marshall MS.

JUSTIFICATION: The average age of the school buildings is approximately 40 years and support systems have exceeded their life expectancy. Consequently, there has been a marked increase in mechanical, electrical and structural component failures. The cost for either planned replacements or emergency repairs for such items far exceeds provisions in the annual maintenance operating budget.

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770024	NORTHERN AREA MIDDLE SCHOOL #1	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original New Construction Instruction	
DEBT SERVICE			5098
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			5098
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 0
APPROPRIATION REQUESTED	
	1500
BONDS SOLD	
	0
OTHER FUNDS	
	0
TOTAL FUNDS RECEIVED	
	0
EXPENDITURES & ENCUMBRANCES	
	0
UNENCUMBERED BALANCE	
	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

MAP	
Map Not Available	

COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original New Construction Instruction

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
1500	0	0	1500	1500	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
55144	0	0	55144	0	0	28000	27144	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
56644	0	0	56644	1500	0	28000	27144	0	0	0

FUNDING SCHEDULE (000,S)			
GO BDS	56644	1500	28000
0	0	0	28000
0	0	0	0
56644	0	1500	27144

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides for a new middle school in the northern part of the County.
JUSTIFICATION:	Growth in the northern area of the County indicates the need for this new school.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770025	NORTHERN AREA MS #2	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Projected New Construction Instruction	
	Not Applicable Not Applicable Location Not Determined		

DEBT SERVICE	5098
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	5098
COST SAVINGS	0

YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	1500	0	1500	0	0	0	0	1500	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	55144	0	28000	0	0	0	0	0	28000	27144
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	56644	0	29500	0	0	0	0	1500	28000	27144

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

FUNDING SCHEDULE (000,S)											
G O BDS	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	56644	0	0	29500	0	0	0	0	1500	28000	27144
TOTAL	56644	0	0	29500	0	0	0	0	1500	28000	27144

PROJECT STATUS	Location Not Determined Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2022

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project provides for a new middle school in the northern part of the County.</p> <p>JUSTIFICATION: Growth in the northern area of the County indicates the need for this new school.</p>	

Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770026	FOREST HEIGHTS ES REPLACEMENT	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Projected Replacement Instruction	
Multi-District Not Applicable Location Not Determined			
DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS			1935 0 0 1935 0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 0
APPROPRIATION REQUESTED 0	
BONDS SOLD 0	
OTHER FUNDS 0	
TOTAL FUNDS RECEIVED 0	
EXPENDITURES & ENCUMBRANCES 0	
UNENCUMBERED BALANCE 0	

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

MAP

Map Not Available

CIP ID NO.	PROJECT NAME	AGENCY
AA770026	FOREST HEIGHTS ES REPLACEMENT	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Projected Replacement Instruction
Multi-District Not Applicable Location Not Determined		

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
1500	0	0	1500	0	0	0	0	0	1500	0
0	0	0	0	0	0	0	0	0	0	0
20000	0	0	0	0	0	0	0	0	0	20000
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	1500	0	0	0	0	0	1500	20000

FUNDING SCHEDULE (000,S)										
G O BDS	21500	0	0	0	0	0	0	0	1500	20000
TOTAL	21500	0	0	0	0	0	0	0	1500	20000

DESCRIPTION AND JUSTIFICATION

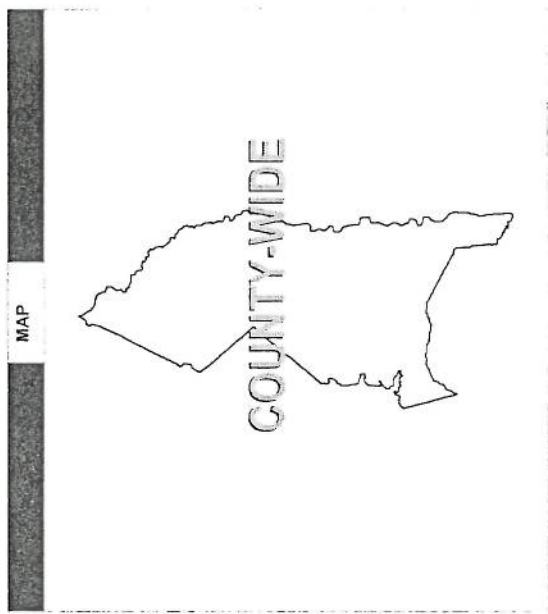
DESCRIPTION: This new elementary school will replace the existing facility.
JUSTIFICATION: This facility will be replaced to improve the existing building conditions that affect the delivery of educational programs and services for all students.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770623	PLAYGROUND EQUIPMENT	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Rehabilitation Instruction	
	Multi-District Not Applicable County-wide		
DEBT SERVICE			212
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			212
COST SAVINGS			0

APPROPRIATION DATA (000,S)		
YEAR FIRST IN CIP	FY 2012	
YEAR FIRST IN CAPITAL BUDGET	FY XX	
CURRENT AUTH. THRU	FY 15 2653	
CUMULATIVE APPROP. THRU	FY 15 2353	
APPROPRIATION REQUESTED		
	0	
BONDS SOLD		
OTHER FUNDS	2353	
TOTAL FUNDS RECEIVED	2353	
EXPENDITURES & ENCUMBRANCES	2353	
UNENCUMBERED BALANCE	0	

PROJECT STATUS		
LAND STATUS	Publicly Owned Land	
PROJECT STATUS	Not Applicable	
PERCENT COMPLETED	0	
ESTIMATED COMPLETION DATE	06/2016	



CIP ID NO.	PROJECT NAME	AGENCY
AA770623	PLAYGROUND EQUIPMENT	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Rehabilitation Instruction
	Multi-District Not Applicable County-wide	

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2353	28	2325	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	2353	28	2325	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)		
G O B O S	2353	500 1853
TOTAL	2353	500 1853

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project replaces or provides new playground equipment. Includes playground equipment for elementary schools in District 8.

JUSTIFICATION: Many school facilities have playground equipment that has aged and is in need of repair or replacement.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770633	SECURITY UPGRADES	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Rehabilitation Instruction	
Multi-District Not Applicable County-wide			

DEBT SERVICE	278
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	278
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 6814
CUMULATIVE APPROP. THRU	FY 15 6194
APPROPRIATION REQUESTED	0
BONDS SOLD	2833
OTHER FUNDS	3361
TOTAL FUNDS RECEIVED	6194
EXPENDITURES & ENCUMBRANCES	6194
UNENCUMBERED BALANCE	0

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	6454	238	5956	260	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	6454	238	5956	260	0	0	0	0

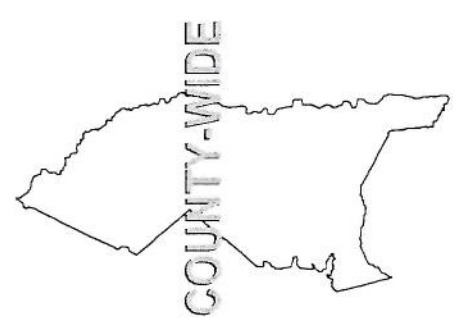
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

FUNDING SCHEDULE (000,S)	
G O BDS	3093
OTHER	3361
TOTAL	6454

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides a security camera infrastructure plan for the elementary, middle, high and other school facilities. FY2014 "other" funding will come from the State for the Security Initiative. Includes security upgrades for elementary schools in District 8.

JUSTIFICATION: Due to theft and vandalism, break-ins, student needs and overall security, the funding will provide the necessary equipment and infrastructure.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	FD669761	PROJECT NAME	SCHOOL ACCESS PROJECTS	AGENCY	PUBLIC WORKS & TRANSPORT	OPERATING IMPACT (000,S)
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Continued Rehabilitation Roads and Bridges		DEBT SERVICE 561 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 561 COST SAVINGS 0

EXPENDITURE SCHEDULE (000,S)		BUD YR						BEYOND 6 YRS		
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	201	0	0	0	0	0	0	0	0	0
LAND	222	0	0	0	0	0	0	0	0	0
CONST	8234	2544	1050	550	100	100	100	100	100	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	27	0	0	0	0	0	0	0	0	0
TOTAL	8684	2544	1050	550	100	100	100	100	100	0

YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 15 8134
CUMULATIVE APPROP. THRU	FY 15 7634
APPROPRIATION REQUESTED	550
BONDS SOLD	5185
OTHER FUNDS	2449
TOTAL FUNDS RECEIVED	7634
EXPENDITURES & ENCUMBRANCES	7634
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)		BUD YR						BEYOND 6 YRS		
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
G O BDS	6235	800	1050	550	100	100	100	100	100	0
FED	2449	1650	0	0	0	0	0	0	0	0
TOTAL	8684	2450	1050	550	100	100	100	100	100	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 15 8134
CUMULATIVE APPROP. THRU	FY 15 7634
APPROPRIATION REQUESTED	550
BONDS SOLD	5185
OTHER FUNDS	2449
TOTAL FUNDS RECEIVED	7634
EXPENDITURES & ENCUMBRANCES	7634
UNENCUMBERED BALANCE	0

PROJECT STATUS	No Land Involved
LAND STATUS	Under Construction
PROJECT STATUS	90
PERCENT COMPLETED	06/2020
ESTIMATED COMPLETION DATE	

MAP

COUNTY-WIDE

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for vehicular and pedestrian access improvements, in conjunction with the construction of new schools or renovations and additions to existing school buildings. This project provides sidewalks, crosswalks and other enhancements for students walking within 1 to 1.5 miles of their respective schools in accordance with the current Prince George's County Board of Education policy, FY2013 and FY2014 Federal funding through the State of Maryland is for the Safe Route to School (SRTS) Program, to enable and encourage children to safely walk or bike to school, including children with disabilities within two miles of school (K-8). Includes sidewalks for elementary schools in District 8.

JUSTIFICATION: These improvements are needed to satisfy road permit conditions issued by government agencies for school construction projects.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
FD660023	GOVERNOR BRIDGE ROAD REPLACEMENT	PUBLIC WORKS & TRANSPORT	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Replacement Roads and Bridges	
Not Applicable Not Applicable Governor Bridge Road			
DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS			72 0 0 72 0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 0
APPROPRIATION REQUESTED	800
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016
MAP	

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	800	0	800	800	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	800	0	800	800	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
800	800	0	0	800	800	0	0	0	0	0	0
TOTAL	800	0	0	800	800	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for rehabilitating/replacing the Governor Bridge Road.

JUSTIFICATION: The replacement/rehabilitation is needed to enhance safety.

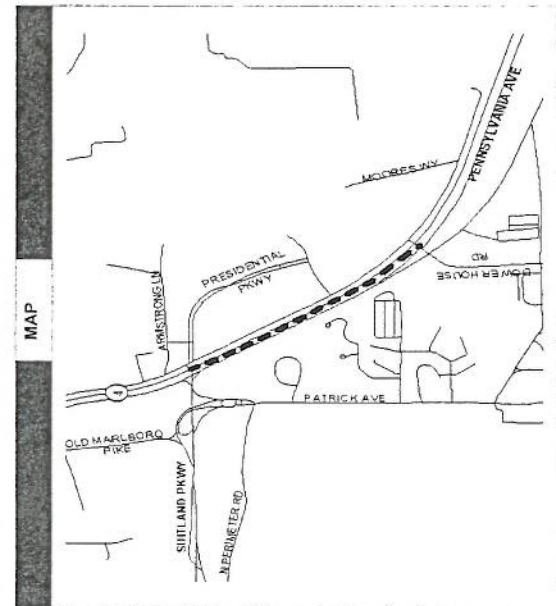
Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
FD666951	MD 4 (PENNSYLVANIA AVENUE)	PUBLIC WORKS & TRANSPORT	
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	
Six Westphalia & Vicinity Westphalia Road To Md 223		Continued Reconstruction Roads and Bridges	
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025



TOTAL	EXPENDITURE SCHEDULE (000,S)						TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	THRU FY 14	EST. FY 15	FY 16	FY 17	FY 18	FY 19								
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
158000	0	0	0	0	0	0	0	0	0	0	0	0	0	60000
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
158000	0	0	0	0	0	0	0	0	0	0	0	0	0	60000

FUNDING SCHEDULE (000,S)	
OTHER	158000
TOTAL	158000

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project by others, will provide improvements along MD4 in the vicinity of Westphalia Rd and Dower House Rd as follows: 1) An additional westbound through lane from MD223 to 1,200 ft east of Dower House Rd connecting to the Suttland Pkwy project; two additional westbound through lanes beginning 1,200 feet east of Dower House Rd and ending at the double left turn lanes at Suttland Pkwy; and two additional eastbound through lanes beginning 1,200 ft west of Suttland Pkwy and ending 1,200 ft east of Dower House Rd. In addition, Dower House Road northbound will be widened at its intersection with MD4 to provide double left turn lanes, one through lane, and a right-turn lane along with associated improvements, including interchange construction at MD4 and Dower House Road, as well as an interchange at MD4 and MD223 to be paid by others. Also included is the ultimate construction of MD4 and Westphalia Interchange. An interim interchange of MD4 at Westphalia Rd is also funded for construction by others.

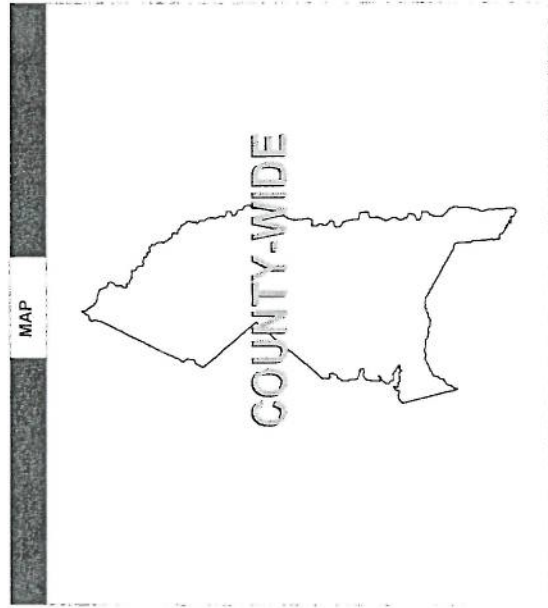
JUSTIFICATION: Increasing traffic volumes in the corridor as well as proposed development in the area will require increased traffic capacity.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
FD661201	TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE	PUBLIC WORKS & TRANSPORT	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Continued Reconstruction Economic Development Projects	
	Not Applicable Not Applicable County-wide		
DEBT SERVICE			693
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			693
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 3025
APPROPRIATION REQUESTED	
	7725
BONDS SOLD	
OTHER FUNDS	1000
TOTAL FUNDS RECEIVED	2025
EXPENDITURES & ENCUMBRANCES	3025
UNENCUMBERED BALANCE	3025
	0

PROJECT STATUS	
LAND STATUS	Alignment Not Selected
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2020



CIP ID NO.	PROJECT NAME	AGENCY
FD661201	TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE	PUBLIC WORKS & TRANSPORT
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Continued Reconstruction Economic Development Projects
	Not Applicable Not Applicable County-wide	

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	750	0	750	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	10300	0	2275	8025	7025	1000	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	700	0	0	700	700	0	0	0	0	0	0
TOTAL	11750	0	3025	8725	7725	1000	0	0	0	0	0

FUNDING SCHEDULE (000,S)			
	TOTAL	THRU FY 14	EST. FY 15
G O BDS	7700	0	1000
OTHER	4050	0	2025
TOTAL	11750	0	3025

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for major roadway improvements and other public infrastructures in proximity to the County's Metro Stations. Street, bridge and intersection improvements are included to increase the capacity of the roadway network and to facilitate and improve safety of all modes of transportation. Improvements may include roadway widening and reconstruction, drainage improvements, traffic signal installation, street trees, street lights, storm drainage systems, water quality and quantity improvements and all other improvements necessary to design and construct complete green streets.

JUSTIFICATION: These improvements will support economic development and Transit Oriented Development in and around the County's Metro Stations.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	HL719163	PROJECT NAME	LIBRARY BRANCH RENOVATIONS 2	AGENCY	LIBRARY
OPERATING IMPACT (000,S)					
DEBT SERVICE	2227				
MAINTENANCE COSTS	0				
OPERATING COSTS	0				
TOTAL	2227				
COST SAVINGS	0				

COUNCIL DIST PLANNING AREA ADDRESS					
LOCATION AND CLASSIFICATION					
Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION	Revised Rehabilitation Libraries			

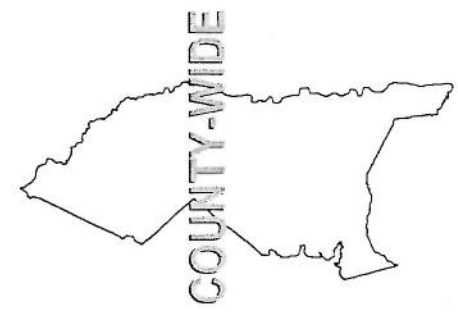
APPROPRIATION DATA (000,S)					
YEAR FIRST IN CIP	FY 2009				
YEAR FIRST IN CAPITAL BUDGET	FY 2010				
CURRENT AUTH. THRU	FY 15 22880				
CUMULATIVE APPROP. THRU	FY 15 11075				
APPROPRIATION REQUESTED	3106				
BONDS SOLD	9691				
OTHER FUNDS	1384				
TOTAL FUNDS RECEIVED	11075				
EXPENDITURES & ENCUMBRANCES	11075				
UNENCUMBERED BALANCE	0				

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	1186	145	810	145	145	115	115	145	145	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	23630	4606	13554	2723	1985	1985	2277	2292	2292	0
EQUIP	2039	378	1423	238	208	238	263	238	238	0
OTHER	7	0	0	0	0	0	0	0	0	0
TOTAL	26862	5129	15787	3106	2338	2338	2655	2675	2675	0

PROJECT STATUS		
LAND STATUS	No Land Involved	
PROJECT STATUS	Under Construction	
PERCENT COMPLETED	28	
ESTIMATED COMPLETION DATE	06/2020	

FUNDING SCHEDULE (000,S)													
G O BDS	STATE	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
24740	1939	183	26862	5714	3977	15049	2368	2338	2338	2655	2675	2675	0
				1201	0	738	738	0	0	0	0	0	0
				183	0	0	0	0	0	0	0	0	0
				7098	3977	15787	3106	2338	2338	2655	2675	2675	0

MAP



DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of updating and renovating branch libraries including replacing carpeting, roofs, HVAC systems, installing the Americans with Disabilities Act compliant entrances, fences, walkways, parking lots and renovating public restrooms. This project also provides a source of funding for unanticipated and/or emergency library renovation projects. FY2016 expenditures includes carpet at Oxon Hill; seal and reline parking lots at Fairmount Heights, Glenarden, Largo-Kettering, Oxon Hill, Surratts-Clinton and Upper Marlboro; HVAC replacement at Greenbelt and Upper Marlboro; interior and exterior painting at Upper Marlboro; roof replacement at Glenarden and Greenbelt. FY2016 funding includes \$738K for an anticipated State grant for renovations at the Bowie Branch. The County's matching portion is included in the expenditures.

JUSTIFICATION: Unlike most County facilities, public libraries are heavily used by the public and open longer hours, thus requiring more frequent updating and preventative maintenance. The majority of library facilities are 25-45 years old and require preventative maintenance and comprehensive repairs.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
HL719423	BRANDYWINE LIBRARY	LIBRARY	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original New Construction Libraries	
Not Applicable Not Applicable Location Not Determined			
DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS			1431 0 0 1431 0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
250	0	0	250	250	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
14490	0	0	14490	0	0	5844	8646	0	0	0
810	0	0	810	0	0	810	0	0	0	0
346	0	0	346	0	0	346	0	0	0	0
15896	0	0	15896	250	0	7000	8646	0	0	0

YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 0
APPROPRIATION REQUESTED	250
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
G O BDS	15896	0	0	15896	250	0	7000	8646	0	0
TOTAL	15896	0	0	15896	250	0	7000	8646	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 0
APPROPRIATION REQUESTED	250
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

DESCRIPTION AND JUSTIFICATION									
DESCRIPTION: This project provides for a new branch library in the Brandywine area. The new facility will be approximately 25,000 square feet.									
JUSTIFICATION: This new library is warranted to meet the needs of the growing community.									

PROJECT STATUS	Location Not Determined Design Not Begun
LAND STATUS	0
PROJECT STATUS	06/2019
PERCENT COMPLETED	
ESTIMATED COMPLETION DATE	
MAP	Map Not Available

DESCRIPTION AND JUSTIFICATION									
DESCRIPTION: This project provides for a new branch library in the Brandywine area. The new facility will be approximately 25,000 square feet.									
JUSTIFICATION: This new library is warranted to meet the needs of the growing community.									

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
OA850203	SOUTHERN REGION CAMPUS	COMMUNITY COLLEGE	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Projected New Construction Instruction	
Not Applicable Not Applicable Location Not Determined			
DEBT SERVICE MAINTENANCE COSTS			945
OPERATING COSTS			0
TOTAL			945
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 10250
CUMULATIVE APPROP. THRU	FY 15 250
APPROPRIATION REQUESTED	
	250
BONDS SOLD	
	250
OTHER FUNDS	
	0
TOTAL FUNDS RECEIVED	
	250
EXPENDITURES & ENCUMBRANCES	
	250
UNENCUMBERED BALANCE	
	0

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

MAP

CIP ID NO.	PROJECT NAME	AGENCY
OA850203	SOUTHERN REGION CAMPUS	COMMUNITY COLLEGE
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Projected New Construction Instruction
Not Applicable Not Applicable Location Not Determined		

EXPENDITURE SCHEDULE (000,S)								
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	250	250	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	10000	0	0	0	0	0	0	10000
EQUIP	0	0	0	0	0	0	0	0
OTHER	250	0	0	0	0	0	0	0
TOTAL	10500	250	0	0	0	0	0	10000

FUNDING SCHEDULE (000,S)			
G O BDS	10500	250	10000
TOTAL	10500	250	10000

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides preliminary funding for a feasibility study in FY2015 to build a college campus in the southern area of the County.

JUSTIFICATION: Growth in the southern area of the County indicates the need for this new campus. The purposes of locating a campus of PGCC South County are to reduce the number of County residents leaving the County to attend the College of Southern Maryland and improve access to PGCC generally for South County residents. This Southern Area Campus shall be located in Councilmanic District 9.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
SP302133	DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER	CENTRAL SERVICES	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original New Construction Housing	
	Not Applicable Not Applicable Location Not Determined		
DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS			940 0 0 940 0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 200
CUMULATIVE APPROP. THRU	FY 15 200
APPROPRIATION REQUESTED	
	250
BONDS SOLD OTHER FUNDS	
	200 0
TOTAL FUNDS RECEIVED EXPENDITURES & ENCUMBRANCES UNENCUMBERED BALANCE	
	200 200 0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2015

MAP

Map Not Available

CIP ID NO.	PROJECT NAME	AGENCY
SP302133	DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER	CENTRAL SERVICES
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original New Construction Housing
	Not Applicable Not Applicable Location Not Determined	

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
250	0	0	250	250	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
10000	0	0	10000	0	0	0	0	0	10000	0
0	0	0	0	0	0	0	0	0	0	0
200	0	200	0	0	0	0	0	0	0	0
TOTAL	0	200	10250	250	0	0	0	0	10000	0

FUNDING SCHEDULE (000,S)										
G O B D S	10450	0	200	10250	0	0	0	0	10000	0
TOTAL	10450	0	200	10250	0	0	0	0	10000	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides preliminary funding for a feasibility study in FY2015 to build a domestic violence and human trafficking shelter in the southern part of the County.

JUSTIFICATION: Victims of domestic violence and human trafficking can seek shelter and safety in the facility.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
SQ300613	CONTINGENCY APPROPRIATION FUND 2	CENTRAL SERVICES	
COUNCIL DIST PLANNING AREA ADDRESS			DEBT SERVICE 0
LOCATION AND CLASSIFICATION			MAINTENANCE COSTS 0
STATUS CLASS FUNCTION			OPERATING COSTS 0
Multi-District Not Applicable County-wide			TOTAL COST SAVINGS 0
Original New Construction Administrative Facilities			

EXPENDITURE SCHEDULE (000,S)		BUD YR						TOTAL	
	THRU FY 14	EST. FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	9000	0	9000	0	0	0	0	0	0
TOTAL	9000	0	9000	0	0	0	0	0	0

APPROPRIATION DATA (000,S)		
YEAR FIRST IN CIP		FY 2016
YEAR FIRST IN CAPITAL BUDGET		FY XX
CURRENT AUTH. THRU		FY 15 0
CUMULATIVE APPROP. THRU		FY 15 0
APPROPRIATION REQUESTED	9000	
BONDS SOLD	0	
OTHER FUNDS	0	
TOTAL FUNDS RECEIVED	0	
EXPENDITURES & ENCUMBRANCES	0	
UNENCUMBERED BALANCE	0	

FUNDING SCHEDULE (000,S)		BUD YR						TOTAL	
	THRU FY 14	EST. FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
G O BDS	9000	0	9000	0	0	0	0	0	0
TOTAL	9000	0	9000	0	0	0	0	0	0

PROJECT STATUS		
LAND STATUS	No Land Involved	
PROJECT STATUS	Not Applicable	
PERCENT COMPLETED		0
ESTIMATED COMPLETION DATE		06/2016

DESCRIPTION AND JUSTIFICATION		
DESCRIPTION: This project provides a mechanism for transferring appropriations and funds to approved projects. The County Council must approve any and all transfers from this project.		
JUSTIFICATION: To provide additional funding for approved projects, as determined by the County Council.*		

MAP		
Map Not Available		

*This sheet replaces the project description form to provide non-substantive adjustments that clarify the intent of the County Council in adopting CB-32-2015.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

OPERATING IMPACT (000,S)	
DEBT SERVICE	2070
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2070
COST SAVINGS	0

CIP ID NO.	PROJECT NAME	AGENCY
SQ300313	REGIONAL ADMINISTRATION BUILDING	CENTRAL SERVICES

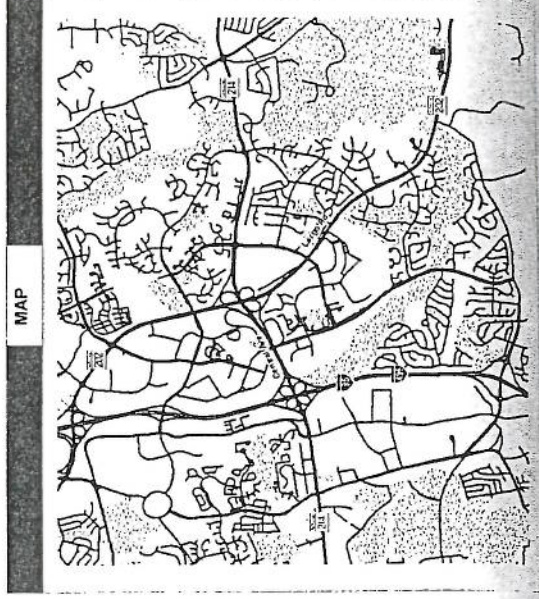
LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Not Applicable Not Applicable Largo Area	Original New Construction Administrative Facilities

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 45500
CUMULATIVE APPROP. THRU	FY 15 22500
APPROPRIATION REQUESTED	12000
BONDS SOLD	0
OTHER FUNDS	22500
TOTAL FUNDS RECEIVED	22500
EXPENDITURES & ENCUMBRANCES	22500
UNENCUMBERED BALANCE	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 5 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	45500	22500	23000	0	12000	11000	0	0	0	0
TOTAL	45500	22500	23000	0	12000	11000	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

FUNDING SCHEDULE (000,S)						
G O B D S	23000	0	23000	0	12000	11000
OTHER	22500	0	22500	0	0	0
TOTAL	45500	0	23000	0	12000	11000



DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This will be a regional administration building that will house several agencies.

JUSTIFICATION: This building will support transit oriented development and easy access to other agencies within the County.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	
EB001269	ACQUISITION OF COUNTY OWNED LAND	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised Land Acquisition Park Acquisition	
Not Applicable Not Applicable County Wide			

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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2011
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 15 13900
CUMULATIVE APPROF. THRU	FY 15 13900
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	28
TOTAL FUNDS RECEIVED	28
EXPENDITURES & ENCUMBRANCES	28
UNENCUMBERED BALANCE	0

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	28	28	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	28	28	0	0	0	0	0	0	0	0	0

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

	FUNDING SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
OTHER	28	28	0	0	0	0	0	0	0	0	0
TOTAL	28	28	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding to acquire County property located at Magruder Park, Paint Branch Tennis Center, Dillie Farm, Rollins Avenue, Piscataway Creek SVP, Equestrian Center, and Upper Marlboro Community Center. In FY15, \$13 million of PAYGO funding was changed to Bonds to accommodate a future Bond sale. In FY16, \$872,000 Prior PayGo and \$13 million Prior Bonds were cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: Prince George's County owns property that it plans to surplus. Recreational facilities are already located on some of these sites and other properties are adjacent to existing parkland. Acquisition of County-owned land will help meet the Level of Service requirements in deficient areas throughout the County.

LAST UPDATE: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000400	COUNTYWIDE LOCAL PARK ACQUISITION	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Land Acquisition Park Acquisition

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	27741	2110	10212	2370	842	2500	1500	1500	1500	5750
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	27741	2110	10212	2370	842	2500	1500	1500	1500	5750

FUNDING SCHEDULE (000,S)										
STATE	12820	10690	760	1370	0	0	0	0	0	0
MNCPPC	8842	0	0	8842	2500	1500	1500	1500	1500	0
OTHER	6079	0	329	0	0	0	0	0	0	5750
TOTAL	27741	10690	1069	10212	842	2500	1500	1500	1500	5750

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funds to acquire land for parks. In FY12, \$9,500,000 of funding was deferred to beyond the 6-year program. In FY12, funding reduced by \$1,065,000 because POS funding did not materialize. In FY14, \$3.75 million of deferred funding was advanced. In addition, \$1,775,000 was transferred to this project from Ammendate Road Acquisition (EB011271), Arts District Reserve Acquisition (EB020397), and Contee Road Acquisition (EB011273). In addition, \$1,679,000 prior bonds and \$1,821,000 prior PAYGO was transferred to Regional/Stream Valley Park ACC (EB000401). In FY16, \$550,000 PayGo funding programmed in FY19 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	796
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	796
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 15 15584
CUMULATIVE APPROP. THRU	FY 15 31921
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	11779
TOTAL FUNDS RECEIVED	11779
EXPENDITURES & ENCUMBRANCES	11779
UNENCUMBERED BALANCE	0

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

LAST UPDATE: 05/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC011103	ADELPHI MILL HISTORIC SITE	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS CLASS	FUNCTION	
Two	Revised	Non Construction	
PLANNING AREA	ADDRESS	FUNCTION	
Takoma Park-Langley Park	6402 Piggs Road	Park Development	

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU	EST.	BUD YR	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND
		FY 14	FY 15	FY 16	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	6 YRS
PLANS	50	3	47	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	175	0	65	110	110	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	225	3	112	110	110	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU	EST.	BUD YR	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND
		FY 14	FY 15	FY 16	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	6 YRS
MNCPPC	110	0	0	110	110	0	0	0	0	0	0
OTHER	115	115	0	0	0	0	0	0	0	0	0
TOTAL	225	115	0	110	110	0	0	0	0	0	0

DEBT SERVICE		10
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		10
COST SAVINGS		0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 15 390
CUMULATIVE APPROP. THRU	FY 15 450
APPROPRIATION REQUESTED	0

BONDS SOLD		0
OTHER FUNDS		115
TOTAL FUNDS RECEIVED		115
EXPENDITURES & ENCUMBRANCES		115
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: 05/28/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: A comprehensive structures report and building preservation plan is needed to determine the cause of instability in the structures and to determine appropriate preservation responses to various code deficiencies. In FY16, \$275,000 in prior PayGo funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: A building assessment noted several deficiencies in the structure and with various life safety and ADA codes. The most critical need is determining the cause of instability affecting the building structure.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021250	AFRICAN HERITAGE MUSEUM AND CULTURAL CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Two	Revised	Non Constitution
Hyattsville and Vicinity	Class	Park Development
Location Not Determined	Function	

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD.YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
OTHER	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD.YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: A funding contribution towards the planning, design, and construction of a museum dedicated to the history of African American heritage. The center will partner with other African American museums in Washington, DC and Baltimore to diversity exhibits. In FY14, funding changed from Bonds to PAYGO: \$2.6 million from Deerfield Run Community Center (EC011182), \$2.3 million from Montpelier Mansion and Arts Center (EC10918), and \$100,000 from Harmony Hall Community Center (EC081238). In FY16, \$5 million of Prior PayGo was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: The museum is seen as a major anchor in the burgeoning art scene in the Gateway Arts District and a catalyst for economic revitalization in North Brentwood and along Rhode Island Avenue. In addition M-NCPPC will contribute to the program offerings for the new museum.</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 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 5000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

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

LAST UPDATE: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031300	ANACOSTIA SVP - RIVERDALE ROAD SITE	PARKS DEPT / M-NCPPC
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Three Hyattsville and Vicinity 5006 Riverdale Road, Riverdale, M		Continued New Construction Park Development

OPERATING IMPACT (000,S)
DEBT SERVICE 36
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 36
COST SAVINGS 0

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP FY 2001
YEAR FIRST IN CAPITAL BUDGET FY 2000
CURRENT AUTH. THRU FY 15 0
CUMULATIVE APPROP. THRU FY 15 400
APPROPRIATION REQUESTED 0
BONDS SOLD 400
OTHER FUNDS 0
TOTAL FUNDS RECEIVED 400
EXPENDITURES & ENCUMBRANCES 400
UNENCUMBERED BALANCE 0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	0	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 06/2017

FUNDING SCHEDULE (000,S)										
MNCPPC	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

LAST UPDATE: 05/27/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The project is a joint venture with the Town of Riverdale Park and Prince George's County Public Schools. The Town received a \$200,000 Community Park and Playground Grant for construction of a playground. Other work includes a new parking lot and pre-school play area on school property. M-NCPPC funding is for a synthetic futsal court, ½ basketball court, sidewalk games, a trail, and other associated improvements to be located on park property. In FY14, \$400,000 of bond funding from Public Facility Renovation (EC001101) was transferred to this project to provide funding for park improvements. In FY16, \$400,000 in prior Bond funding was cut and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This project will help fill the recreational needs of the growing number of young children in the area, including 700 students at Riverdale Elementary. Many families with children in this area reside in apartment buildings that do not provide adequate outdoor recreational opportunities.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031236	BERWYN HEIGHTS COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Rehabilitation Park Development
Three Greenbelt & Vicinity 6200 Pontiac Street			

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

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 15 600
CUMULATIVE APPROP. THRU	FY 15 600
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)						
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
MNCPPC	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	07/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Berwyn Heights Community Center is connected to Benwyn Heights Elementary School. This project includes code compliance renovation, an addition to the weight room, as well as restrooms and storage area. In FY09 \$500,000 of Community Center Expansion (EC001144) bonds were transferred to this project. In FY09, \$236,000 of Community Center Renovation (EC001017) FY06 bonds were transferred to this project. In FY12, \$400,000 of FY09 and Prior Bonds were transferred from this project to Recreation Facility Planning (EC001272). In FY16, \$264,000 Prior PayGo, \$336,000 Prior Bonds and \$1.8 million FY16 Bonds were cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: The Community Center Needs Assessment Study recommended code compliance upgrades as well as expansion of the existing weight room, the addition of shower rooms, and storage. The Commission's on-going maintenance plan identifies ADA deficiencies and several maintenance items to be completed.

LAST UPDATE: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051249	BLADENSBURG COMMUNITY CENTER	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS CLASS	FUNCTION
Five	Revised	Rehabilitation
PLANNING AREA	Defense Hgts. - Bladensburg & Vicinity	Park Development
ADDRESS	4500 57th Avenue	

OPERATING IMPACT (000,S)	
DEBT SERVICE	18
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	18
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 15 500
CURRENT AUTH. THRU	FY 15 2300
CUMULATIVE APPROP. THRU	
APPROPRIATION REQUESTED	0
BONDS SOLD	197
OTHER FUNDS	303
TOTAL FUNDS RECEIVED	500
EXPENDITURES & ENCUMBRANCES	500
UNENCUMBERED BALANCE	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	500	0	500	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	500	0	500	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	06/2019

FUNDING SCHEDULE (000,S)										
MNCPPC	197	0	0	0	0	0	0	0	0	0
OTHER	303	0	0	0	0	0	0	0	0	0
TOTAL	500	0	0	0	0	0	0	0	0	0

LAST UPDATE: 05/22/2015

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project involves code compliance renovation at Bladensburg Community Center. The facility currently consists of a pantry, multipurpose room, rooms for arts and crafts, games and fitness, a gymnasium, staff office and restrooms. In FY09, \$197,000 of Community Center Renovation (EC001017) FY08 bonds were transferred to this project. In FY16, \$1.8 million Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.
JUSTIFICATION:	This facility needs renovation to improve building safety and comply with the Americans With Disabilities Act.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011193	BLUE PONDS PARK	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	Revised
One	CLASS	Addition
South Laurel Montpelier	FUNCTION	Park Development
8000 Block Muirkirk Road		

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 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	50	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 250
APPROPRIATION REQUESTED	
	0
BONDS SOLD	0
OTHER FUNDS	250
TOTAL FUNDS RECEIVED	250
EXPENDITURES & ENCUMBRANCES	250
UNENCUMBERED BALANCE	0

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

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

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project involves proposed park development comprised of trails and a small parking area at the existing Blue Ponds conservation area. In FY16, \$250,000 Prior PayGo was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.
JUSTIFICATION:	A study will determine the feasibility of this project and further define scope and program requirements.

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021159	BUCHANAN STREET PARK	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised New Construction Park Development
Two Hyattsville and Vicinity Buchanan St And Chillum Road		
OPERATING IMPACT (000,S)		
DEBT SERVICE		18
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		18
COST SAVINGS		0

APPROPRIATION DATA (000,S)		
YEAR FIRST IN CIP		FY 2005
YEAR FIRST IN CAPITAL BUDGET		FY 2005
CURRENT AUTH. THRU		FY 15 200
CUMULATIVE APPROP. THRU		FY 15 200
APPROPRIATION REQUESTED		
BONDS SOLD		0
OTHER FUNDS		200
TOTAL FUNDS RECEIVED		0
EXPENDITURES & ENCUMBRANCES		200
UNENCUMBERED BALANCE		0

PROJECT STATUS		
LAND STATUS	Publicly Owned Land	
PROJECT STATUS	Design Not Begun	
PERCENT COMPLETED		0
ESTIMATED COMPLETION DATE		06/2021

LAST UPDATE: 05/27/2015

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	200	0	200	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	200	0	200	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
MNCPPC	200	0	0	0	0	0	0	0	0	0
TOTAL	200	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION		
<p>DESCRIPTION: Buchanan Street Park is an undeveloped site located at the intersection of Buchanan and Chillum Roads in Mt Rainier. The project involves the construction of a plaza and sitting area. In FY16, \$100,000 Bond funding programmed in FY21 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: The community has requested a park that will allow residents to meet and socialize to increase community interaction.</p>		

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. EC070623	PROJECT NAME CENTRAL AREA ATHLETIC FACILITIES	AGENCY PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST Sullyland, District Heights & Vicinity	STATUS CLASS Multi-District	FUNCTION Continued Rehabilitation Park Development
PLANNING AREA ADDRESS Multiple		

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 15 0
CUMULATIVE APPROP. THRU	FY 15 300
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	65
TOTAL FUNDS RECEIVED	65
EXPENDITURES & ENCUMBRANCES	65
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: 04/23/2015

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	65	65	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	65	65	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)	
STATE	65
TOTAL	65

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.

JUSTIFICATION: Community groups request sports-related improvements.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091188	CLEARWATER NATURE CENTER	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	CLASS
Nine	Continued	Rehabilitation
PLANNING AREA	FUNCTION	
Tippett & Vicinity	Park Development	
ADDRESS		
11000 Thrift Road		

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	775	40	735	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	775	40	735	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 15 850
CUMULATIVE APPROP. THRU	FY 15 850
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	350
TOTAL FUNDS RECEIVED	425
EXPENDITURES & ENCUMBRANCES	775
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
MNCPPC	350	0	0	0	0	0	0	0	0	0
OTHER	425	0	0	0	0	0	0	0	0	0
TOTAL	775	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	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This facility is located within Cosca Regional Park, along Thrift Road. Existing facilities consist of a nature center and trails. This project involves code compliance renovations and updates to the existing nature center. Funding is for air conditioning and other improvements. Handicapped parking was addressed as part of the ADA accessible ramp project. The Nature Center now has a switchback boardwalk ramp that leads to the facility entrance. In FY16, \$75,000 in PayGo was transferred to the Marlon Swim and Recreation Club Facility project (EC091601) for the renovation of the facility.

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.

LAST UPDATE: 04/29/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Five Hyattsville and Vicinity 3700 Bladensburg Road		Continued New Construction Park Development

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1832	1244	83	505	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1832	1244	83	505	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1971
YEAR FIRST IN CAPITAL BUDGET	FY 1984
CURRENT AUTH. THRU	FY 15 1015
CUMULATIVE APPROP. THRU	FY 15 1827
APPROPRIATION REQUESTED	
	5
BONDS SOLD	
OTHER FUNDS	505
TOTAL FUNDS RECEIVED	822
EXPENDITURES & ENCUMBRANCES	1327
UNENCUMBERED BALANCE	1327
	0

FUNDING SCHEDULE (000,S)										
STATE	41	0	0	0	0	0	0	0	0	0
MNCPPC	1005	0	500	500	0	0	0	0	0	0
OTHER	786	0	5	5	0	0	0	0	0	0
TOTAL	1832	0	505	505	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	09/2015

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.

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

LAST UPDATE: 05/14/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001034	CONCORD HISTORIC SITE (ANNEX)	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Six Suitland, District Heights & Vicinity 8000 Walker Mill Road, Cap Hights	Revised Rehabilitation Park Development
OPERATING IMPACT (000,S)		
DEBT SERVICE		316
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		316
COST SAVINGS		0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3515	0	3515	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3515	0	3515	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 15 0
CUMULATIVE APPROP. THRU	FY 15 5015
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	3515
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	3515
UNENCUMBERED BALANCE	3515

FUNDING SCHEDULE (000,S)										
MNCPPC	3515	2515	1000	0	0	0	0	0	0	0
TOTAL	3515	2515	1000	0	0	0	0	0	0	0

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

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project funds an annex building to provide rental space for community meetings, lectures, or small weddings. In FY14, \$3,515,000 of prior and future Bond funding was transferred to this project from Concord Historic Site (EG001033). In FY16, \$1.5 million Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: Located within the historic envelope of Concord, this structure will compliment the historic feeling associated with Concord and provide rental meeting space for residents of central Prince George's County.</p>	

LAST UPDATE: 05/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011182	DEERFIELD RUN SCHOOL COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Addition Park Development
One South Laurel Montpelier 13000 Laurel - Bowie Road			

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 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYON 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	134	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	134	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 15 1650
CUMULATIVE APPROP. THRU	FY 15 4500
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	134
TOTAL FUNDS RECEIVED	134
EXPENDITURES & ENCUMBRANCES	134
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
STATE	52	0	0	0	0	0	0	0	0	0
OTHER	82	0	0	0	0	0	0	0	0	0
TOTAL	134	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	03/2018

LAST UPDATE: 05/28/2015

DESCRIPTION: Design and construction of a 5,000 sf expansion to Deerfield Run Community Center to include a multi-purpose room, expanded fitness room, and classroom/meeting space. It adjoins and shares facilities with Deerfield Elementary School. During the FY11 Council of the Whole worksession an adjustment of \$350,000 POS funding was made to reflect the actual POS grant from FY08. In FY13, \$1,625,000 of FY11 and Prior PAYGO was transferred to this project from Montpelier Elementary School Gym Addition (EC011211). In FY13 \$1,013,000 of POS funding changed to PAYGO. In FY14 \$2.6 M of Bonds from African Heritage Museum (EC021250) replaced PAYGO in this project. In FY16, \$41,000 Prior PayGo, \$3.1 million Prior Bonds, and \$1 million FY16 Bonds were cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This 12,000 square foot facility is programmed to capacity. The parking lot needs renovation to improve both circulation and safety. Formula 2040 identifies a 5,000 square foot expansion of the facility. The expansion will help meet current and future public demand for programs offered at the community center.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001255	ENVIRONMENTALLY SENSITIVE FACILITY FUND	PARKS DEPT / M-NCPPC

COUNCIL DIST. PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Not Applicable Not Applicable Various Locations		Continued Rehabilitation Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	25
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	25
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 15	FY 17	FY 18	FY 19	FY 20	FY 21	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	280	0	280	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	280	0	280	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY XX
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 1000
APPROPRIATION REQUESTED	
BONDS SOLD	280
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	280
EXPENDITURES & ENCUMBRANCES	280
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
MNCPPC	280
TOTAL	280

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This fund will provide "greener" buildings by refurbishing and retrofitting existing facilities. Greener buildings will include installation of Energy Star appliances, electronic equipment, lighting fixtures and windows, green roofs, water conserving faucets and toilets, environmentally friendly landscaping, recycled materials, and bio-retention practices. During the FY12 Committee of the Whole worksession, \$500,000 of 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. FY13 funding was changed from PAYGO to Bonds. In FY15, \$500,000 was removed from this project as this program will now be funded through the Infrastructure Improvement Fund Project (EC001277). In FY16, \$220,000 PayGo was transferred to the Kenland Community Center Project (EC051097) to install solar panels on the roof of the community center as part of the construction of the new community center.</p> <p>JUSTIFICATION: Energy efficient improvements can deliver considerable cost savings. In addition, these improvements are more sensitive to our environment and add "curb-appeal" for our employees and patrons.</p>	

LAST UPDATE: 04/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC016391	FAIRLAND REGIONAL PARK	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	CLASS
One Northwestern	Continued	New Construction
PLANNING AREA	FUNCTION	FUNCTION
13800 Old Gunpowder Road	Park Development	

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	110
OPERATING COSTS	0
TOTAL	110
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	987	987	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	987	987	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1982
YEAR FIRST IN CAPITAL BUDGET	FY 1982
CURRENT AUTH. THRU	FY 15 2175
CUMULATIVE APPROP. THRU	FY 15 2200
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	987
TOTAL FUNDS RECEIVED	987
EXPENDITURES & ENCUMBRANCES	987
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
STATE	375	0	0	0	0	0	0	0	0	0	0
OTHER	612	0	0	0	0	0	0	0	0	0	0
TOTAL	987	0	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	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This park development project lies west of Old Gunpowder Road along the Montgomery/Prince George's County line. Existing development includes lighted ballfields, parking, tennis bubble, aquatic center, indoor ice skating facility, gymnastics center, batting cage, and bleachers. During the FY08 budget cycle, this project was reduced by \$1,505,000 representing a "partial closeout" for work already completed. Proposed development includes road frontage improvements, parking lot lighting, shade structure, and play area expansion. FY14 and FY15 funding supports building renovation. In FY16, \$1.188 million Prior PayGo was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: The service area for the park includes the entire County with emphasis on the northern area communities of Beltsville-Fairland, Laurel, South Laurel and Calverton. This is the only regional park serving the northern area of the County. Various citizen groups have requested and supported the development of the park.

LAST UPDATE: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061153	FAIRWOOD PARK	PARKS DEPT / M-NCPPC

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

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Six Bowie Vicinity Annapolis Road		Continued New Construction Park Development

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	2862	2502	360	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	2862	2502	360	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 15 2150
CUMULATIVE APPROP. THRU	FY 15 2862
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	2862
TOTAL FUNDS RECEIVED	2862
EXPENDITURES & ENCUMBRANCES	2862
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)						
DEV	OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
250	0	250	0	0	0	0	0	0
2612	125	2737	0	0	0	0	0	0
TOTAL	2862	2737	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	08/2015

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Fairwood Park is a 30-acre park located in an area of intense residential development. Phase 1 development is complete and included athletic fields, playground, picnic shelter, restroom building, amphitheater, loop trail and parking. In FY14, \$200,000 was added to this project for parking lot lighting and a sound system for the amphitheater. In FY16, \$137,000 in PayGo funding was transferred to this project from the Lighting Renovation Fund (EC001146)
JUSTIFICATION:	Fairwood Park is located along MD 450 between Glenn Dale and Bowie. Many new subdivisions are being built along this corridor and the increased population requires new park development to meet citizen demand.

LAST UPDATE: 04/23/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061173	FAIRWOOD EAST PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Six		Revised
PLANNING AREA		New Construction
ADDRESS		Park Development
City of Bowie		
4300 Block Church Road		

OPERATING IMPACT (000,S)	
DEBT SERVICE	72
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	72
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 15
CUMULATIVE APPROP. THRU	FY 15 800
APPROPRIATION REQUESTED	
BONDS SOLD	800
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	800
EXPENDITURES & ENCUMBRANCES	800
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
MNCPPC	0
TOTAL	0

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

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Fairwood East Park is a 20-acre undeveloped parcel located on Church Road in Bowie. This new park will serve the surrounding developing residential area. FY13 funding was changed from PAYGO to Bonds. In FY16, \$800,000 Prior Bonds were cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.
JUSTIFICATION:	A study is needed to determine the overall feasibility of this project and to further define the scope and program requirements.

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Nine		Continued
PLANNING AREA		Addition
Clinton & Vicinity		Park Development
ADDRESS		
Drum Point Lane / Fox Run Drive		

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 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1140	1061	79	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1140	1061	79	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 15 400
CUMULATIVE APPROP. THRU	FY 15 1140
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1140
TOTAL FUNDS RECEIVED	1140
EXPENDITURES & ENCUMBRANCES	1140
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)							
OTHER	1140	1140	0	0	0	0	0	0	0
TOTAL	1140	1140	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This 21-acre park is located along Drum Point Lane. The project will consist of a new playground, tennis court, trail and shelter. In FY14, \$450,000 of PAYGO funding was added to this project to cover cost escalation. In FY15, \$250,000 was transferred to this project from Community Center Renovation (EC001017). In FY16, \$40,000 was transferred to this project from Reserve Fund for Development (EC000552) to complete the construction of outdoor amenities (trail, tennis courts and shelter).</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: 04/23/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC080940	GLASSMANOR COMMUNITY CENTER	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Eight	Revised	Reconstruction
PLANNING AREA	CLASS	FUNCTION
Henson Creek		Park Development
ADDRESS		
Marcy Avenue		

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
		TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	637	151	486	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	637	151	486	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1995
YEAR FIRST IN CAPITAL BUDGET	FY 1995
CURRENT AUTH. THRU	FY 15 3000
CUMULATIVE APPROP. THRU	FY 15 6125
APPROPRIATION REQUESTED	
BONDS SOLD	82
OTHER FUNDS	555
TOTAL FUNDS RECEIVED	637
EXPENDITURES & ENCUMBRANCES	637
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)									
		THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
STATE	243	243	0	0	0	0	0	0	0	0	0
MNCPPC	62	62	0	0	0	0	0	0	0	0	0
OTHER	312	312	0	0	0	0	0	0	0	0	0
TOTAL	637	637	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	06/2019

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Glassmanor Community Center is located on a 31.4 acre site on Marcy Avenue off Livingston Road. This project involves the renovation and expansion of the community center. In FY09, \$825,000 of Community Center Expansion (EC001144) bonds were transferred to this project. In FY12, \$1.982 PAYGO funding was changed to bond funding. During the 2013 Legislative Session M-NCPPC was awarded two State Bond Bill in the amount of \$25,000 and \$100,000 for this site. Also \$500,000 of PAYGO funding was added to this project in FY14. In FY16, \$188,000 prior PayGo, \$2.8 million prior Bond, and \$2.5 million FY17 Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: This older community center is heavily used and needs code renovation work as well as expansion to accommodate existing and proposed programs.</p>	

LAST UPDATE: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001088	GLENN DALE HOSPITAL SITE	PARKS DEPT / M-NCPPC

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

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Glendale, Seabrook, Lantlham & Vicinity 5200 Glenn Dale Road		Continued Non Construction Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
2375	75	2300	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2375	75	2300	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 15 75
CUMULATIVE APPROP. THRU	FY 15 2375
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	2375
TOTAL FUNDS RECEIVED	2375
EXPENDITURES & ENCUMBRANCES	2375
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
OTHER	2275	100	0	0	0	0	0	0	0	0
2375	2275	100	0	0	0	0	0	0	0	0
2375	2275	100	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	06/2016

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The site consists of 210 acres. Approximately 60 acres are occupied by buildings that have been designated as historic and listed on the National Register of Historic Sites and Places. An environmental assessment was completed for the 60-acre parcel. Several environmental issues were identified that will require attention in the near future. A master plan for the remaining 150 acres will be undertaken in the future. In FY15, \$100,000 PAYGO funding was added to this project to evaluate historic structures and their condition. In FY16, \$2.2 million in PayGo funding was transferred in from the National Children's Museum project (EC081264) for additional studies, building and site assessments, and stabilization and rehabilitation.
JUSTIFICATION:	The Glenn Dale Hospital site requires a master plan with two major objectives: evaluation of the potential use of existing buildings, and development of a facility plan for a future park.

LAST UPDATE: 04/23/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031241	GOOD LUCK COMMUNITY CENTER	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	Revised
Three	CLASS	Addition
Glendale, Seabrook, Lanham & Vicinity	FUNCTION	Park Development
ADDRESS	8601 Good Luck Road	

OPERATING IMPACT (000,S)	
DEBT SERVICE	153
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	153
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1700	100	200	200	0	0	0	0	200	1400
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1700	100	200	200	0	0	0	0	200	1400

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 1775
APPROPRIATION REQUESTED	
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
MNCPPC	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS		
1700	200	200	0	0	0	0	200	1400		
TOTAL	1700	200	0	0	0	0	200	1400		

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Good Luck Community Center is located in Lanham. This project involves a ballfield and basketball court renovation. In FY09, \$1,400,000 of Community Center Expansion (EC001144) proposed FY10 bonds were transferred to this project for a 5,400 square foot addition. In FY12, \$1,400,000 of prior approved Bonds were deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan. FY13 funding changed from PAYGO to Bonds. In FY16 \$75,000 of Bond funding was transferred to Paint Branch Hiker-Biker Trail (EC031261) for the College Park Woods trail connector.

JUSTIFICATION: The Community Center Needs Assessment recommends expansion of Good Luck Community Center to alleviate over crowding of classes and to provide space for community meetings.

LAST UPDATE: 05/26/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041108	GREEN BRANCH ATHLETIC COMPLEX	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	320
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	320
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Four		Class
Collington & Vicinity		Function
Route 301 @ Route 197		Revised
		New Construction
		Park Development

TOTAL	THRU FY 14	EST. FY 15	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS		
			TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20		FY 21	
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	14030	12627	50	0	0	0	0	50	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	14030	12627	50	0	0	0	0	50	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 15 8990
CUMULATIVE APPROP. THRU	FY 15 19030
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	3500
TOTAL FUNDS RECEIVED	10480
EXPENDITURES & ENCUMBRANCES	13980
UNENCUMBERED BALANCE	0

STATE	5997	2997	3000	FUNDING SCHEDULE (000,S)							
				TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
MNCPPC	3550	3500	0	0	0	0	0	0	0	0	0
OTHER	4483	4483	0	0	0	0	0	0	0	0	0
TOTAL	14030	10980	3000	50	0	0	0	0	50	0	0

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

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The Green Branch Athletic Complex is an existing 381-acre park that includes Prince George's Stadium. This project covers the design and construction of a multi-field sports facility at the Green Branch site. Funding for this project consists of: PayGo, developer contributions (\$250,000 from St. John Escrow Account), Commission bonds (including \$3.5 million of PayGo converted to bonds in FY15), and three State Bond Bills (2012 - \$1 million, 2013 - \$1 million, 2015 - \$3 million). In FY16, \$5 million Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.
JUSTIFICATION:	The demand for athletic fields is on the increase in the Bowie area.

LAST UPDATE: 05/26/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081238	HARMONY HALL COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS CLASS	FUNCTION
Eight	South Potomac	Revised	Addition
10701 Livingston Road			Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	85
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	85
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	20	1580	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	1600	20	1580	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 15 1600
CUMULATIVE APPROP. THRU	FY 15 2100
APPROPRIATION REQUESTED	
BONDS SOLD	946
OTHER FUNDS	654
TOTAL FUNDS RECEIVED	1600
EXPENDITURES & ENCUMBRANCES	1600
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
MNCPPC	946	0	0	0	0	0	0	0	0	0	0
OTHER	654	0	0	0	0	0	0	0	0	0	0
TOTAL	1600	0	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	06/2019

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Harmony Hall Community Center is attached to Harmony Hall Regional Arts Center and the Southern Area Offices. This project includes code compliance renovation and a 2,000 square foot addition to the community center. In FY09 \$500,000 of Community Center Expansion (EC001144) FY09 bonds were transferred to this project. During FY09 Committee of the Whole work session, \$346,000 of Community Center Renovation (EC001017) FY07 bonds were transferred to this project. In FY14, \$100,000 of Bonds from the African American Heritage Museum (EC021250) replaced PAYGO in this project. In FY16, \$500,000 Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: The Community Center Needs Assessment study recommended code compliance upgrades and expansion of the exercise room, meeting room and office space.</p>	

LAST UPDATE: 05/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC080958	HENSON CREEK GOLF COURSE	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Addition Park Development
Eight Henson Creek Tucker Road			

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

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1018	506	512	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1018	506	512	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1995
YEAR FIRST IN CAPITAL BUDGET	FY 1995
CURRENT AUTH. THRU	FY 15 868
CUMULATIVE APPROP. THRU	FY 15 2818
APPROPRIATION REQUESTED	0
BONDS SOLD	360
OTHER FUNDS	658
TOTAL FUNDS RECEIVED	1018
EXPENDITURES & ENCUMBRANCES	1018
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)							
STATE	113	0	0	0	0	0	0	0	0
MNCPPC	360	0	0	0	0	0	0	0	0
OTHER	545	0	0	0	0	0	0	0	0
TOTAL	1018	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	10/2016

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Henson Creek Golf Course is a nine-hole golf course located off Sunnyside Lane and Livingston Road. Funding is for the construction of a maintenance building and other site improvements. In FY13, \$150,000 of prior approved bonds was moved to this project from Southern Regional Tech/Rec Complex (EC081113) for an open pavilion for the First Tee program. FY14 funding is for a First Tee Golf classroom building. In FY16, \$1.8 million in prior PayGo funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.
JUSTIFICATION:	Demand for golf in the southern portion of the County is increasing and Henson Creek Golf Course is attempting to meet this expanding need.

LAST UPDATE: 05/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021213	HYATTSVILLE-DIETZ PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Two Hyattsville and Vicinity 4106 Oliver Street & 41st Avenue	Revised Replacement Park Development	

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

		FUNDING SCHEDULE (000,S)					
MNCPPC	...	0	0	0	0	0	0
TOTAL	...	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION: This project involves replacement of multi-aged playground equipment, repavement of path, replacement of furniture and additional landscaping. In FY16, \$130,000 in prior Bond funding and \$170,000 Bond funding programmed in FY16 were cut and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.	
JUSTIFICATION: This park is located in an older residential area located inside the Beltway. The play equipment needs replacement, and the shelter and paths need renovation.	

OPERATING IMPACT (000,S)	
DEBT SERVICE	27
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	27
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 15 130
CUMULATIVE APPROP. THRU	FY 15 300
APPROPRIATION REQUESTED	0
BONDS SOLD	300
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	300
EXPENDITURES & ENCUMBRANCES	300
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: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC070527	JOHN E. HOWARD COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Addition
Seven Suitland, District Heights & Vicinity Dewitt Avenue			Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	50
MAINTENANCE COSTS	2
OPERATING COSTS	0
TOTAL	52
COST SAVINGS	0

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY14	EST. FY15	TOTAL 6 YRS	BUD YR FY16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1384	1228	156	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1384	1228	156	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 15 1284
CUMULATIVE APPROP. THRU	FY 15 1934
APPROPRIATION REQUESTED	
BONDS SOLD	560
OTHER FUNDS	824
TOTAL FUNDS RECEIVED	1384
EXPENDITURES & ENCUMBRANCES	1384
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)								
DEV	MNCPPC	OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
4	560	820	1384	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
4	560	820	1384	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	02/2016

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: These funds will be used for renovations necessary to make the community center code compliant. In FY10, \$500,000 of FY09 PAYGO was transferred from District 7 Reserve (EC071139) to this project. FY14 funding of \$150,000 is for a loop trail and fitness stations, and FY15 funding of \$500,000 is for renovation cost escalation. In FY16, \$550,000 in prior Bond funding and \$90,000 PayGo funding programmed in FY16 were cut to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: Center has current code and ADA deficiencies that need to be addressed.</p>	

LAST UPDATE: 05/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051097	KENTLAND COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Five Landover Area 2411 Pinebrook Drive	Continued Addition Park Development	

OPERATING IMPACT (000,S)	
DEBT SERVICE	747
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	747
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS					
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17		FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0
CONST	13132	12212	920	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	13132	12212	920	0	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 15 11912
CUMULATIVE APPROP. THRU	FY 15 13132
APPROPRIATION REQUESTED	
BONDS SOLD	8300
OTHER FUNDS	4832
TOTAL FUNDS RECEIVED	13132
EXPENDITURES & ENCUMBRANCES	13132
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)									
	STATE	MNCPPC	OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
STATE	2450	0	0	0	0	0	0	0	0	0
MNCPPC	8300	700	0	9000	0	0	0	0	0	0
OTHER	2382	0	0	2382	0	0	0	0	0	0
TOTAL	13132	700	0	13832	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project involves the construction of a new community center, additional parking and other site improvements. During the FY06 Committee of the Whole Worksession (COW), the following transfers were made: Landover Hillis Park Building (FY05 - \$100K & FY07 \$900K), Bladensburg Area Park Improvements (FY09 - \$785,000), Edmonston Park Building (FY04 & prior - \$187K & FY08 - \$500K). The FY07 COW added \$1.1 million of PAYGO. During the FY11 COW, a total of \$583K was deleted from this project reflecting POS, Block Grants and Developer Contributions that did not materialize. In FY14, \$300K of PayGo funding was added to this project for WSSC waterline requirements and additional construction management services. In FY15, \$3.5 million of PayGo funding was changed to Bonds to accommodate a future Bond sale. In FY16, \$220K in PayGo was transferred to this project from Environmentally Sensitive Facility Fund (EC001255) for solar panels.</p> <p>JUSTIFICATION: The existing community center is inadequate to serve the community's recreational needs. It does not have a gym and sufficient flexible multipurpose space. It has several life safety and accessibility code deficiencies.</p>

LAST UPDATE: 04/23/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051184	KENTLAND PARK BUILDING	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST. PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised Rehabilitation Park Development
Five Landover Area 2727 Firehouse Drive		

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

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 15 220
CUMULATIVE APPROP. THRU	FY 15 220
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	220
EXPENDITURES & ENCUMBRANCES	220
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)					
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20
OTHER	0	0	0	0	0	0	0
TOTAL	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	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Located at the end of Fire House Road in Kentland, this park building is in need of refurbishing. Funding is for total overhaul of the facility including new doors and windows, a new kitchen and upgraded restroom facilities. In FY16, \$220,000 Prior PayGo was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: The Kentland Park Building is currently in need of repair and replacement due to facility age and community use. Heavy use of the recreation facility has caused conditions to deteriorate. The age of this facility means that several items inside the building no longer meet the existing building code.

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021098	LANGLEY PARK COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	8
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	8
COST SAVINGS	0

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Two Takoma Park-Langley Park 1500 Merrimac Drive	Revised Rehabilitation Park Development	

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	89	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	89	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 15 800
CUMULATIVE APPROP. THRU	FY 15 800
APPROPRIATION REQUESTED	
BONDS SOLD	89
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	89
EXPENDITURES & ENCUMBRANCES	89
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)									
MNCPPC	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
89	89	0	0	0	0	0	0	0	0	0	0
TOTAL	89	0	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	06/2019

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: The Langley Park Community Center is located in an old elementary school. This project involves the renovation of the center and will include multi-cultural programming. In FY08, \$560,000 of Community Center Renovation (EC001017) FY08 bonds were transferred to this project. In FY12, \$200,000 of FY09 and Prior Bonds were transferred from this project to Recreation Facility Planning (EC001272). In FY16, \$351,000 Prior PayGo, \$360,000 Prior Bonds, and \$1.5 million FY17 Bonds were out, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: Although some renovations have been completed through major maintenance, the building is not currently code and ADA compliant, and these issues need to be addressed. Formula 2040 recommends the addition of a 12,000 s.f. gym to help meet the demands of the existing residents and projected growth in this densely-populated area.</p>	<p>LAST UPDATE: 05/27/2015</p>

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061245	LARGO TOWN CENTER PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	72
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	72
COST SAVINGS	0

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Six Largo-Lottsford 9600 Block Largo Center Drive	Revised Rehabilitation Park Development	

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY14	EST. FY15	TOTAL 6 YRS	BUD YR FY16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1854	43	1811	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1854	43	1811	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 2000
APPROPRIATION REQUESTED	0
BONDS SOLD	800
OTHER FUNDS	1054
TOTAL FUNDS RECEIVED	1854
EXPENDITURES & ENCUMBRANCES	1854
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
DEV	129	0	129	0	0	0	0	0	0	0
MNGPPC	800	0	0	0	0	0	0	0	0	0
OTHER	925	0	0	0	0	0	0	0	0	0
TOTAL	1854	1725	129	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	09/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Largo Town Center Park is located in a densely populated area surrounded by a large townhouse and condominium community. Currently, park development consists of a boardwalk and loop trail at the lake, and an ADA accessible circular path that winds up the hill from the lake to a paved plaza. Future development includes the "terrace garden steps," the "jumping jewels" (a 2,000 square foot water play area), a pedestrian bridge, a stone retaining wall, stone boulders and piers, an ornamental fence, electrical and water connection, and a park sign. In FY15, County Council approved resolution CR-11-2015 to transfer \$650,000 into this project from Public Facilities Renovation (EC001101), \$572,905 PayGo, and Reserve Fund for Development (EC000552), \$77,095 PayGo. The resolution also approved a budget amendment in the amount of \$129,000 for developer contributions.

JUSTIFICATION: The community expected these amenities to be completed in phases by the developers of several nearby parcels. Due to the economic downturn, this work has been delayed. The Department of Parks and Recreation plans to complete the remaining phases of the park.

LAST UPDATE: 04/23/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC001146	LIGHTING RENOVATION FUND	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS CLASS	FUNCTION	DEBT SERVICE
Multi-District	Not Applicable	Revised Addition	0
Various Locations	Various Locations	Park Development	0
			MAINTENANCE COSTS
			0
			OPERATING COSTS
			0
			TOTAL
			0
			COST SAVINGS
			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 1700
CUMULATIVE APPROP. THRU	FY 15 1200
APPROPRIATION REQUESTED	
	0
BONDS SOLD	
	0
OTHER FUNDS	
	1052
TOTAL FUNDS RECEIVED	
	1052
EXPENDITURES & ENCUMBRANCES	
	1052
UNENCUMBERED BALANCE	
	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

LAST UPDATE: 04/22/2015

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1552	520	532	0	0	0	0	0	0	500
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1552	520	532	0	0	0	0	0	0	500

FUNDING SCHEDULE (000,S)										
OTHER	1552	1052	0	0	0	0	0	0	0	500
TOTAL	1552	1052	0	0	0	0	0	0	0	500

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project funds lighting at park sites. Projects may include site security lighting and lighting for parking lots, basketball courts, tennis courts and renovation of existing lighting projects. In addition, \$1 mil of funding was deferred to allow the M-NCPPC to remain within the six-year spending affordability plan. FY13 funding changed from PAYGO to Bonds. In FY15, \$500,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY15, \$500,000 was removed from this project as this program is also funded through the Infrastructure Improvement Fund Project (EC001277). In FY15, \$3,000 PAYGO was transferred to Temple Hills Park (EC081267). In FY16, \$8,000 PayGo was transferred to Temple Hills Park to supplement the lighting installation costs and \$137,000 PayGo was transferred to Fairwood Park to cover the electrical service for the amphitheater.</p> <p>JUSTIFICATION: There is a strong need to light parking lots and other recreational facilities in the park system for security and public safety reasons.</p>	

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011180	LITTLE PAINT BRANCH STREAM VALLEY PARK	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised New Construction Park Development
One Fairland Beltsville 3900 Sellman Road		
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 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 15 5050
CUMULATIVE APPROP. THRU	FY 15 5261
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	5261
TOTAL FUNDS RECEIVED	5261
EXPENDITURES & ENCUMBRANCES	5261
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Site Partly Acquired
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	07/2017

LAST UPDATE: 04/22/2015

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	50	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	5211	756	4455	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	5261	806	4455	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
DEV	74	74	0	0	0	0	0	0	0	0
OTHER	5187	5187	0	0	0	0	0	0	0	0
TOTAL	5261	5261	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The proposed trail extension will begin at the current terminus of the Paint Branch Trail at Cherry Hill Rd in College Park and connect to the existing Little Paint Branch Trail at the Beltsville Community Center. This 2-mile hiker/biker trail will run parallel to Cherry Hill Rd and Sellman Rd. Acquisition of trail right-of-way from the Beltsville Agricultural Research Center and other private property owners will be included in the project. In FY15, a \$24,000 developer contribution was transferred from Paint Branch SVP (EC030503), and \$32,000 of PAYGO was transferred from Indian Creek SVP (EC031283). In FY16, \$100,000 in PayGo was transferred from Stormwater Retrofit (EC000869) to fund the stormwater management structures related to the trail development and \$55,000 in PayGo was transferred from Trail Development Fund (EC001062) to supplement funding for the construction of the trail.
JUSTIFICATION:	It will provide the first trail connection outside the Capital Beltway in the Anacostia Tributary Trail System. The ICC Community Stewardship Program will fund design and construction. FY09 and prior funding comes from an initial developer contribution of \$50,000.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Addition
Seven Henson Creek 2800 St. Clair Drive	Park Development	

OPERATING IMPACT (000,S)	
DEBT SERVICE	12
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	12
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	2751	616	0	2135	0	135	0	2000	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	2751	616	0	2135	0	135	0	2000	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 15
CUMULATIVE APPROP. THRU	FY 15 8200
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	616
TOTAL FUNDS RECEIVED	616
EXPENDITURES & ENCUMBRANCES	616
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)									
DEV	2000	0	0	0	2000	0	0	0	0
MNCPPC	135	0	135	0	0	0	0	0	0
OTHER	616	0	0	0	0	0	0	0	0
TOTAL	2751	616	135	0	2000	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	05/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Marlow Heights Community Center is a 10,811 sq ft center built in 1971. This project is construction and expansion to include additional space and new gym. Phase II: add 20,000 sq ft to transition to a multi-generational center. The FY08 Committee of the Whole added \$1M of Community Center Ren. (EC001017) and \$500,000 of Community Center Exp. (EC001144) FY05 bonds. The FY11 Committee of the Whole added \$1.7M of District 7 Reserve (EC071139). In FY14, \$500,000 PAYGO funding from the District 7 Reserve (EC071139) was added for cost escalation and additional scope of work. In FY15, \$2M of PAYGO funding changed to Bonds to accommodate a future bond sale. In FY15, \$2M was added (State Impact Tax) for Phase II, as described above. In FY16, \$165,000 Bond funding came to this project from Seat Pleasant Community Center (EC071251). In FY16, \$3.9 million in prior Bond funding and \$1.549 million prior PayGo funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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

LAST UPDATE: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091601	MARLTON SWIM AND RECREATION CLUB FACILITY	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Nine	Original	New Construction
PLANNING AREA		FUNCTION
Rosaryville		Park Development
ADDRESS		
8410 Wexford Rd, Upper Marlboro		

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD.YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	150	0	75	75	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	150	0	75	75	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 75
APPROPRIATION REQUESTED	75
BONDS SOLD	0
OTHER FUNDS	75
TOTAL FUNDS RECEIVED	75
EXPENDITURES & ENCUMBRANCES	75
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)												
STATE	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD.YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
75	0	75	0	0	75	75	0	0	0	0	0	0
75	75	150	0	0	75	75	0	0	0	0	0	0
TOTAL	150	0	75	0	75	75	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Under Negotiation
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Marlton Swim and Recreation Club Facility is located at 8410 Wexford Road in Upper Marlboro. The Governor's 2016 capital budget includes a \$75,000 grant to M-NCPPC for the design, construction, repair, renovation, reconstruction, and capital equipping of the facility. The M-NCPPC does not own this facility and is currently working on a memorandum of understanding with the Marlton Swim and Recreation Club. In FY16, \$75,000 in PayGo was transferred in from the Clearwater Nature Center project (EC091188), which will be used to match the State grant.

JUSTIFICATION: The Marlton Swim and Recreation Club Facility has exceeded its useful life and needs to be upgraded. The M-NCPPC received a \$75,000 grant from the State.

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
One South Laurel Montpelier 9401 Montpelier Drive	Revised Addition Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	7
MAINTENANCE COSTS	5
OPERATING COSTS	0
TOTAL	12
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1235	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1235	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1991
YEAR FIRST IN CAPITAL BUDGET	FY 1995
CURRENT AUTH. THRU	FY 15 4135
CUMULATIVE APPROP. THRU	FY 15 3835
APPROPRIATION REQUESTED	0
BONDS SOLD	76
OTHER FUNDS	1159
TOTAL FUNDS RECEIVED	1235
EXPENDITURES & ENCUMBRANCES	1235
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
STATE	300	0	0	0	0	0	0	0	0	0
MNCPPC	76	0	0	0	0	0	0	0	0	0
OTHER	859	0	0	0	0	0	0	0	0	0
TOTAL	1235	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	06/2019

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This site is a historic mansion and arts center located in south Laurel off Route 197. The modular classroom for the Arts Center is complete and remaining funding is to perform on-going general restoration work on the mansion and improvements to the surrounding grounds. Improvements at the art center include outside studio (FY10), ADA renovation and restoration (FY11) and pottery class space (FY15). In FY14 \$2.3 million of Bonds from African Heritage Museum (EC021250) replaced PAYGO in this project. In FY16, \$76,000 in prior PayGo and \$2.824 million in prior Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.
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.

LAST UPDATE: 05/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021008	NORTH BRENTWOOD COMMUNITY CENTER	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Two Hyattsville and Vicinity Wallace Road	STATUS CLASS FUNCTION Revised Rehabilitation Park Development
OPERATING IMPACT (000,S)		
DEBT SERVICE		50
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		50
COST SAVINGS		0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 15 1208
CUMULATIVE APPROP. THRU	FY 15 2256
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	560
TOTAL FUNDS RECEIVED	896
EXPENDITURES & ENCUMBRANCES	1456
UNENCUMBERED BALANCE	1456
	0

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

LAST UPDATE: 05/22/2015

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1456	751	705	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1456	751	705	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
MNCPPC	560	0	0	0	0	0	0	0	0	0
OTHER	896	0	0	0	0	0	0	0	0	0
TOTAL	1456	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project involves code compliance renovation to North Brentwood Community Center. In FY04, \$175,000 of prior approved funds were transferred to the acquisition project for North Brentwood Town Hall (EB020396). In FY08, \$560,000 in Bonds was transferred to this project from Community Center Renovation (EC001017). In FY12, the remaining funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan. In FY13, \$278,000 PAYGO was added to this project. In FY14, \$800,000 of deferred PAYGO funding was advanced to FY14 and transferred to Infrastructure Improvement Fund (EC001277). In FY16, \$1.5 million Bond funding programmed in FY18 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: The renovation of the North Brentwood Community Center will bring the facility into compliance with ADA and building codes. The Formula 2040 Plan recommends supplementing the existing community center with the addition of 55,000 square feet of non aquatic recreational space. The new space should be located along the US1 corridor.</p>	

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011275	NORTH COLLEGE PARK AREA INDOOR REC FACILITY	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
One	College Park, Berwyn Heights & Vicinity	Original
Address	Location Not Determined	New Construction
		Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)												
MNCPPC	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves a study to determine the feasibility of constructing 12,000 s.f of indoor programmable recreation space in the North College Park area. Possible sites include N. Hollywood Elementary School, Davis Hall, and the proposed new middle school site. FY17 funding is for the construction of the facility. During FY16 C.O.W. worksession, \$200,000 of Bond funding was transferred to Paint Branch Hiker-Biker Trail (EC031261) for the College Park Woods trail connector. In FY16, \$50,000 prior PayGo and \$4.8 million FY17 Bond funding was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

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

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 2016
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 15
CUMULATIVE APPROP. THRU	FY 15
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011212	NORTHERN AREA MAINTENANCE FACILITY@ FAIRLAND	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
One Northwestern	Continued Addition Park Development	
PLANNING AREA ADDRESS	14110 Old Gunpowder Road	

OPERATING IMPACT (000,S)	
DEBT SERVICE	27
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	27
COST SAVINGS	0

		EXPENDITURE SCHEDULE (000,S)							
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 15 300
CUMULATIVE APPROP. THRU	FY 15 300
APPROPRIATION REQUESTED	0
BONDS SOLD	300
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	300
EXPENDITURES & ENCUMBRANCES	300
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)								
MNCPPC	TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	0	0	0	0	0	0	0	0	0	0
TOTAL	0	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	06/2021

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project is to build a new Butler Building with water and electric service. In FY16, \$300,000 of prior Bond funding was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.
JUSTIFICATION:	Additional covered space is needed for storage and a workshop area with water and electricity to serve the growing maintenance needs for the new parks and facilities in the Northern Area.

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021235	NORTHWEST BRANCH HIKER-BIKER TRAIL @ FORD	PARKS DEPT / M-NCPPC
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Two	Continued Replacement Park Development	Replacement Park Development
PLANNING AREA	ADDRESS	
Takoma Park-Langley Park	Between Red Oak & 14th Street	

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 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 125
APPROPRIATION REQUESTED	
	0
BONDS SOLD	
	0
OTHER FUNDS	
TOTAL FUNDS RECEIVED	125
EXPENDITURES & ENCUMBRANCES	125
UNENCUMBERED BALANCE	0

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	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	06/2017

LAST UPDATE: 05/27/2015

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: The Northwest Branch Trail crosses a tributary of the Northwest Branch in the vicinity of Redoak Drive. This project involves replacing a pedestrian bridge next to the existing ford. In FY12, the remaining funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan. In FY14, \$125,000 of deferred PAYGO advanced to FY15. In FY16, \$125,000 in prior Paygo funding was cut and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: A pedestrian bridge that crossed the tributary was destroyed during a flood several years ago. Since then pedestrians, bicyclists, equestrians, and maintenance vehicles utilize an existing concrete ford. When the stream flow is low, the ford has very little water or is shallow enough to step across easily. However on other occasions when flow is greater, it presents a hazard due to deeper water. In the winter, icing of the ford surface is an issue regardless of flow level. The pedestrian bridge will allow pedestrians and bicyclists dry passage to safely cross the tributary.</p>	

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081001	OXON HILL MANOR HISTORIC SITE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	63
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	63
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Eight	Revised	Class
South Potomac	Oxon Hill Road	Function
Address		
		Rehabilitation
		Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	75	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1872	1654	218	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1947	218	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 1997		
YEAR FIRST IN CAPITAL BUDGET	FY 1998		
CURRENT AUTH. THRU	FY 15 2315		
CUMULATIVE APPROP. THRU	FY 15 2315		
APPROPRIATION REQUESTED		0	
BONDS SOLD		705	
OTHER FUNDS		1242	
TOTAL FUNDS RECEIVED		1947	
EXPENDITURES & ENCUMBRANCES		1947	
UNENCUMBERED BALANCE		0	

FUNDING SCHEDULE (000,S)										
MNCPPC	705	0	0	0	0	0	0	0	0	0
OTHER	1242	0	0	0	0	0	0	0	0	0
TOTAL	1947	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	06/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Oxon Hill Manor historic mansion is located just south of Route 495/95 on Oxon Hill Road and has undergone a major code compliance renovation and fire damage restoration. Remaining funds will be used to repoint brickwork, improve landscaping, and add an elevator. FY13 funding changed from PAYGO to Bonds. In FY15, \$605,184 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$368,000 in prior PayGo and \$600,000 FY18 Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This heavily used rental facility is an historic site in need of upgrades to preserve the structure and improve marketability.

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031261	PAINT BRANCH HIKER/BIKER TRAIL	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION
Three College Park, Benwyn Heights & Vicinity University Boulevard	Revised Addition Park Development	

OPERATING IMPACT (000,S)	
DEBT SERVICE	25
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	25
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	275	75	200	0	200	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	275	75	200	0	200	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 15 250
CUMULATIVE APPROP. THRU	FY 15 464
APPROPRIATION REQUESTED	0
BONDS SOLD	75
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	75
EXPENDITURES & ENCUMBRANCES	75
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
MNCPPC	275	75	0	200	0	200	0	0	0	0
TOTAL	275	75	0	200	0	200	0	0	0	0

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will provide a spur trail to connect College Park Woods to the 3.2 mile Paint Branch Trail. \$250,000 of PAYGO was transferred from Riverdale Park (EC030949) to this project in 2008. In FY16, the following PAYGO transfers were made to this project: \$45,000 from Heurich (EC021247); \$142,000 from Brentwood Arts Center (EC021156); \$27,000 from Lane Manor Park (EC021168). During the FY16 C.O.W. all PAYGO funding (\$464,000) was deleted to remain within the 6-year spending plan. Also \$75,000 of prior approved bonds from Good Luck Community Center (EC031241) and \$200,000 of FY17 bonds from the North College Park Indoor Recreation Facility (EC011275) were added to this project for the design/construction of the connector trail.

JUSTIFICATION: College Park Woods is a residential community in College Park where pedestrian connectivity along Metzert Road and University Boulevard to the parks and trails is non-existent. The spur trail will provide direct and safe access to the Paint Branch Trail for residents of College Park Woods and users of the University of Maryland facilities.

LAST UPDATE: 05/26/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071279	PARK BERKSHIRE PARK	PARKS DEPT / M-NCPPC

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

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Seven Sulland, District Heights & Vicinity 6101 Surrey Sq. Ln.	Continued Rehabilitation Park Development	

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY14	EST. FY15	TOTAL 6 YRS	BUD YR FY16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	773	273	250	250	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	773	273	250	250	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 773
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	523
TOTAL FUNDS RECEIVED	523
EXPENDITURES & ENCUMBRANCES	523
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)												
STATE	OTHER	TOTAL	THRU FY14	EST. FY15	TOTAL 6 YRS	BUD YR FY16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
450	0	450	200	0	250	250	0	0	0	0	0	0
323	0	323	323	0	0	0	0	0	0	0	0	0
773	0	773	523	0	250	250	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	08/2013

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Park Berkshire Park is a 10-acre site with a picnic area, play areas, tennis and basketball courts, and softball and football/soccer fields. Parking lot and athletic field lights were installed in 2013. In FY12, the M-NCPPC received a \$200,000 State Bond Bill for park improvements. Also in FY12, \$200,000 of FY10 and prior bonds were transferred to this project from Lighting Renovation Fund (EC001146) to provide the matching funds required by the state. In FY15, \$200,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$123,000 in PayGo was transferred in from Reserve Fund for Development (EC000552) to supplement the matching funds required for the 2015 bond bill (\$250,000) to construct a concession/restroom building.
JUSTIFICATION:	There has been a marked increase in the use of athletic fields in this location. Athletic field lights provide additional practice and game time, and parking lot lighting increases the safety of this recreation facility.

LAST UPDATE: 04/23/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000352	PLAYGROUND EQUIPMENT REPLACEMENT	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	Revised
Multi-District	CLASS	Replacement
Not Applicable	FUNCTION	Park Development
ADDRESS	County-wide	

OPERATING IMPACT (000,S)	
DEBT SERVICE	1732
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1732
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	30190	15153	3037	12000	2000	2000	2000	2000	2000	2000	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	30190	15153	3037	12000	2000	2000	2000	2000	2000	2000	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 1979
CURRENT AUTH. THRU	FY 15 16000
CUMULATIVE APPROP. THRU	FY 15 20500
APPROPRIATION REQUESTED	0
BONDS SOLD	7250
OTHER FUNDS	10940
TOTAL FUNDS RECEIVED	18190
EXPENDITURES & ENCUMBRANCES	18190
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)										
	STATE	MNCPPC	OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
STATE	300	0	0	300	0	0	0	0	0	0	0
MNCPPC	19250	7250	0	26500	2000	2000	2000	2000	2000	2000	0
OTHER	10640	8640	2000	21280	0	0	0	0	0	0	0
TOTAL	30190	16190	2000	48380	2000	2000	2000	2000	2000	2000	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This fund is used to cover the cost of installing play equipment in parks where the need exists for either replacement or new equipment. This project will provide play equipment at various locations as needed. In FY13, \$1,500,000 of PayGo funding changed to Bonds. In FY15, \$3.5 million of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$150,000 PAYGO was transferred from Mt. Rainier South Park (EC021048) and \$40,000 PayGo was transferred from Reserve Fund (EC000552). In FY16, \$1.5 million PayGo programmed in FY16 and \$1 million PayGo programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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

LAST UPDATE: 05/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081187	POTOMAC LANDING COMMUNITY CENTER	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS CLASS	FUNCTION
Eight	Revised	Rehabilitation
PLANNING AREA	CLASS	FUNCTION
South Potomac		Park Development
ADDRESS	12500 FI Washington Road	

OPERATING IMPACT (000,S)	
DEBT SERVICE	86
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	86
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1547	235	1312	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	100	0	100	0	100	0	0	0	0	0
TOTAL	1647	235	1312	100	100	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 15 4547
CUMULATIVE APPROP. THRU	FY 15 4547
APPROPRIATION REQUESTED	
BONDS SOLD	850
OTHER FUNDS	697
TOTAL FUNDS RECEIVED	1547
EXPENDITURES & ENCUMBRANCES	1547
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
STATE	330	0	0	0	0	0	0	0	0	0
MNCPPC	950	0	100	0	100	0	0	0	0	0
OTHER	367	0	0	0	0	0	0	0	0	0
TOTAL	1647	0	100	0	100	0	0	0	0	0

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

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This 4,000 square foot facility is attached to Potomac Landing Elementary School, which is located in Fort Washington. The project involves code compliance renovations to the community center. In FY09, \$750,000 of Community Center Expansion (EC001144) FY07 bonds were transferred to this project. In FY12, \$57,000 of FY09 and Prior PAYGO and \$1,500,000 of FY10 and Prior Bonds were transferred to this project from Indian Queen Community Center (EC081191). In FY15, \$150,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$3 million in prior Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: This facility needs to be renovated to comply with building safety and American With Disabilities Act requirements.</p>	

LAST UPDATE: 05/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001101	PUBLIC FACILITIES RENOVATION FUND	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS CLASS	FUNCTION
Multi-District	Continued	Rehabilitation
Not Applicable		Park Development
County-wide		

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 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 15
CUMULATIVE APPROP. THRU	FY 15 2385
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	377
TOTAL FUNDS RECEIVED	1435
EXPENDITURES & ENCUMBRANCES	1812
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
STATE	300	0	0	0	0	0	0	0	0	0	0
MNCPPC	377	0	0	0	0	0	0	0	0	0	0
OTHER	1135	0	0	0	0	0	0	0	0	0	0
TOTAL	1812	0	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	06/2021

LAST UPDATE: 05/08/2015

DESCRIPTION AND JUSTIFICATION	
<p>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. This project provides funding to implement the recommended changes. 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).</p> <p>JUSTIFICATION: The Public Facilities Needs Assessment prioritizes each facility as to "Need," and the M-NCPPC is following through on the study's recommendations.</p>	

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC050877	PUBLICLIK PLAYHOUSE CULTURAL ARTS CENTER	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	FUNCTION
Five	Continued	Replacement
Defense Hgts. - Bladensburg & Vicinity		Park Development
5445 Landover Road		

OPERATING IMPACT (000,S)	
DEBT SERVICE	778
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	778
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	11642	0	0	0	0	0	0	0	0	11000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	11642	0	0	0	0	0	0	0	0	11000

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1990
YEAR FIRST IN CAPITAL BUDGET	FY 1991
CURRENT AUTH. THRU	FY 15 1925
CUMULATIVE APPROP. THRU	FY 15 1925
APPROPRIATION REQUESTED	
BONDS SOLD	642
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	642
EXPENDITURES & ENCUMBRANCES	642
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
MNCPPC	8642	642	0	0	0	0	0	0	0	8000
OTHER	3000	0	0	0	0	0	0	0	0	3000
TOTAL	11642	642	0	0	0	0	0	0	0	11000

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

LAST UPDATE: 05/22/2015

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: The Publiclik 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, \$11million 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, \$1.283 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>	

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000552	RESERVE FUND FOR DEVELOPMENT	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Multi-District		Class
Not Applicable		Function
County-wide		Revised
		Non Construction
		Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 5 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1647	40	5	5	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1647	40	5	5	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
MNCPPC	406	0	0	0	0	0	0	0	0	0
OTHER	1241	0	5	5	0	0	0	0	0	0
TOTAL	1647	0	5	5	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Reserve fund will be used for budget shortages due to underestimates and changes in the original scope of work for a variety of projects. Funding will be moved to specific projects as needed. In FY15, a total of \$62,000 PAYGO was transferred to projects as follows: \$6,000 to Enfield Chase Park (EC041194); \$6,000 to Anacostia Tributary Trail (EC000929); and \$50,000 to Brandywine-North Keys Park (EC091009). In FY15, County Council approved resolution CR-11-2015 to transfer \$77,095 in PayGo funding to the Largo Town Center Park project (EC061245). In FY16, \$123,000 in PayGo funding was transferred to Park Berkshire Park (EC071219) to meet matching fund requirements for the 2015 bond bill (\$250,000) for a concession/restroom building. In FY16, \$5,000 in easement revenue was added to this project. In FY16, a total of \$3.698 million Bond funding programmed from FY16 to FY21 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: In order to function properly and provide flexibility, a reserve fund for the development program is necessary.

OPERATING IMPACT (000,S)	
DEBT SERVICE	37
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	37
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1990
CURRENT AUTH. THRU	FY 15 1944
CUMULATIVE APPROP. THRU	FY 15 1944
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	406
TOTAL FUNDS RECEIVED	1236
EXPENDITURES & ENCUMBRANCES	1642
UNENCUMBERED BALANCE	1642
	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

LAST UPDATE: 05/22/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	
EC021119	ROLLINGCREST-CHILLUM COMMUNITY CENTER	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised Rehabilitation Park Development	
Two Takoma Park-Langley Park 6120 Sargent Road			

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3000	699	2301	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3000	699	2301	0	0	0	0	0	0	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
STATE	465	0	0	0	0	0	0	0	0	0
MNCPPC	2332	0	0	0	0	0	0	0	0	0
OTHER	203	0	0	0	0	0	0	0	0	0
TOTAL	3000	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Rollingcrest-Chillum Aquatic Center is an indoor swimming pool with a variety of water slides and splash features. This facility is attached to the Rollingcrest-Chillum Community Center. The proposed project involves code compliance renovation and expansion of the community center. In FY09, \$161,000 of FY08 bonds were transferred to this project from Community Center Renovation (EC001017). In FY12, \$246,000 PAYGO funding was changed to bond funding. In FY13, POS was changed to reflect actual revenues. In FY15, \$50,000 of Bond funding changed to PAYGO to accommodate future bond sale. In FY16, \$525,000 prior Bond funding and \$1 million Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This facility needs renovation in order to be compliant with ADA and life safety codes. Formula 2040 recommends an additional 8,000 square foot non-aquatic expansion to adequately serve the projected population within its service area.

OPERATING IMPACT (000,S)	
DEBT SERVICE	210
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	210
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 15 3516
CUMULATIVE APPROP. THRU	FY 15 3525
APPROPRIATION REQUESTED	0
BONDS SOLD	2332
OTHER FUNDS	668
TOTAL FUNDS RECEIVED	3000
EXPENDITURES & ENCUMBRANCES	3000
UNENCUMBERED BALANCE	0

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

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC091167	STEPHEN DECATUR COMMUNITY CENTER	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	FUNCTION
Nine	Revised		Rehabilitation
PLANNING AREA	CLASS	FUNCTION	FUNCTION
Citation & Vicinity			Park Development
ADDRESS			
8200 Pinewood Drive			
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 15 3000
CUMULATIVE APPROP. THRU	FY 15 6975
APPROPRIATION REQUESTED	
	0
BONDS SOLD	
	0
OTHER FUNDS	
	465
TOTAL FUNDS RECEIVED	
	465
EXPENDITURES & ENCUMBRANCES	
	465
UNENCUMBERED BALANCE	
	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	15
ESTIMATED COMPLETION DATE	06/2017

LAST UPDATE: 05/27/2015

CIP ID NO.	PROJECT NAME	AGENCY
EC091167	STEPHEN DECATUR COMMUNITY CENTER	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	CLASS
Nine	Revised	Rehabilitation
PLANNING AREA	CLASS	FUNCTION
Citation & Vicinity		Park Development
ADDRESS		
8200 Pinewood Drive		

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
465	465	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
465	465	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
OTHER	465	0	0	0	0	0	0	0	0	0
TOTAL	465	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The expansion of Stephen Decatur Community Center will include additional office space, storage, meeting rooms and weight room. A FY06 amendment transferred \$615,000 of Community Center Renovation (EC001017) FY05 bonds, \$300,000 of Southern Area Community Center (EC091151) FY05 PAYGO, \$480,000 of Community Center Expansion (EC001144) FY06 bonds and \$200,000 of District 9 Development Reserve (EC091143) FY07 PAYGO to this project. During the FY13 Committee of the Whole Worksession, \$750,000 of FY11 and prior Bonds were transferred to this project from Community Center Expansion (EC001144). In FY14, \$450,000 of PAYGO funding was added to FY14 for water, gas, and electric upgrades and \$450,000 to FY15 for parking lot expansion and paths. In FY16, \$1,890 million prior PayGo, \$2,295 million prior Bond, \$2.2 million FY16 Bond, and \$125,000 FY17 Bond funding was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: The Community Center Needs Assessment determined the need for renovation and expansion of Stephen Decatur Community Center to alleviate increasing conflict with the school for room usage.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000869	STREAM RESTORATION/SWM RETROFIT	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Continued Addition Park Development
Multi-District Not Applicable County-wide		
OPERATING IMPACT (000,S)		
DEBT SERVICE	17	
MAINTENANCE COSTS	0	
OPERATING COSTS	0	
TOTAL	17	
COST SAVINGS	0	

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1990
YEAR FIRST IN CAPITAL BUDGET	FY 1990
CURRENT AUTH. THRU	FY 15 1031
CUMULATIVE APPROP. THRU	FY 15 1031
APPROPRIATION REQUESTED	0
BONDS SOLD	184
OTHER FUNDS	747
TOTAL FUNDS RECEIVED	931
EXPENDITURES & ENCUMBRANCES	931
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

LAST UPDATE: 04/23/2015

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	931	509	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	931	509	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
STATE	143	0	0	0	0	0	0	0	0
MNCPPC	184	0	0	0	0	0	0	0	0
OTHER	604	0	0	0	0	0	0	0	0
TOTAL	931	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding for retrofit storm water management, sediment and erosion control improvements, and stream restoration for approved park development projects and existing park properties. In addition, funds will be used for the study and development of appropriate storm water management and environmental restoration projects that benefit park property and assets. In FY15, \$103,567 Bond funding changed to PAYGO to accommodate future bond sale. In FY16, 100,000 in PayGo funding was transferred to Little Paint Branch Stream Valley Park (EC011180) to cover the stormwater management structures related to the trail development.
JUSTIFICATION:	County storm water regulations require that certain sediment and storm water items be added to projects already under construction or undergoing intense maintenance. Commission projects must conform to new and updated County regulations. Additionally elevated numbers of severe rain storm events contribute to streambank erosion and threaten public infrastructure.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081267	TEMPLE HILLS PARK	PARKS DEPT / M-NCPPP
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	CLASS
Eight	Continued	New Construction
PLANNING AREA	FUNCTION	
Henson Creek	New Construction	Park Development
ADDRESS	5211 Hagan Rd; 5200 Barnaby Rd	

EXPENDITURE SCHEDULE (000,S)											
TOTAL	THRU FY14	EST. FY15	TOTAL 6 YRS	BLD YR FY16	FY17	FY18	FY19	FY20	FY21	BEYOND 6 YRS	
PLANS	0	0	0	0	0	0	0	0	0	0	
LAND	0	0	0	0	0	0	0	0	0	0	
CONST	161	11	0	0	0	0	0	0	0	0	
EQUIP	0	0	0	0	0	0	0	0	0	0	
OTHER	0	0	0	0	0	0	0	0	0	0	
TOTAL	161	11	0	0	0	0	0	0	0	0	

OPERATING IMPACT (000,S)			
DEBT SERVICE	0	FY 2011	0
MAINTENANCE COSTS	0	FY 2011	0
OPERATING COSTS	0	FY 15	150
TOTAL	0	FY 15	150
COST SAVINGS	0	FY 15	163
APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2011	FY 2011	0
YEAR FIRST IN CAPITAL BUDGET	FY 2011	FY 15	150
CURRENT AUTH. THRU	FY 15	FY 15	163
CUMULATIVE APPROP. THRU	FY 15	FY 15	163
APPROPRIATION REQUESTED			
BONDS SOLD	0		
OTHER FUNDS	161		
TOTAL FUNDS RECEIVED	161		
EXPENDITURES & ENCUMBRANCES	161		
UNENCUMBERED BALANCE	0		

FUNDING SCHEDULE (000,S)											
TOTAL	THRU FY14	EST. FY15	TOTAL 6 YRS	BLD YR FY16	FY17	FY18	FY19	FY20	FY21	BEYOND 6 YRS	
OTHER	161	0	0	0	0	0	0	0	0	0	
TOTAL	161	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	11/2014

DESCRIPTION AND JUSTIFICATION											
<p>DESCRIPTION: Temple Hills Park is a developed facility with a comfort station, picnic area, basketball and tennis courts, play equipment, picnic shelter, horseshoe pits, softball field with football/soccer overlay and parking. The project involves the design and construction of new athletic field lights for the softball field and football/soccer field. During the FY11 Committee of the Whole worksession, \$150,000 of FY07 PAYGO was transferred to this project from Henson Creek SVP (EC073392). The athletic field and parking lot projects were completed in November. In FY15, \$3,000 PAYGO was transferred from Lighting Renovation Fund (EC001146). In FY16, \$8,000 PayGo funding was transferred from the Lighting Renovation Fund (EC001146).</p> <p>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.</p>											

LAST UPDATE: 04/29/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	9077	19	7500	0	1000	2000	4500	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	9077	19	7500	0	1000	2000	4500	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 15 1700
CUMULATIVE APPROP. THRU	FY 15 9200
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	1477
TOTAL FUNDS RECEIVED	1577
EXPENDITURES & ENCUMBRANCES	1577
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)						
MNCPPC	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BEYOND 6 YRS
7600	1477	9077	0	0	7500	0
			100	19	0	0
			1477	0	0	0
			1577	19	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The trail development fund provides funding for new trails and existing trail maintenance within the park system. In FY14 \$50,000 PAYGO funding was moved to Anacostia Tributary Trail Wayfinding Signage (EC051099) to provide a match for a grant from MD Department of Transportation. FY17, FY18 and FY19 funding is for the design and construction of new trails within the County per the recommendations of the Formula 2040 Master Plan. In FY15, \$300,000 Bond funding changed to PAYGO to accommodate future bond sale. In FY16, \$55,000 in PayGo funding was transferred to Little Paint Branch Stream Valley Park (EC011180) to supplement construction of the trail and \$68,000 in PayGo funding was transferred to Bowie Heritage Trail (EC041286) to fund the portion of the trail in Bowie that goes through Adnrell Park.

JUSTIFICATION: Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.

LAST UPDATE: 04/23/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081114	TUCKER RD ATHLETIC COMPLEX - SYNTHETIC TURF	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised New Construction Park Development
Eight Henson Creek 7007 Bock Road, Ft. Washington		

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

TOTAL	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	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 15 0
CUMULATIVE APPROP. THRU	FY 15 1000
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	1000
TOTAL FUNDS RECEIVED	1000
EXPENDITURES & ENCUMBRANCES	1000
UNENCUMBERED BALANCE	0

TOTAL	FUNDING SCHEDULE (000,S)						BEYOND 6 YRS
	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	
MNCPPC	0	0	0	0	0	0	0
TOTAL	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	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the design and construction of a synthetic turf field located adjacent to the recently completed Southern Regional Tech/Rec Complex. In FY14, \$1 million was transferred to this project from Southern Regional Tech/Rec Complex (EC081113). In FY15, this project was renamed from "Southern Regional Tech/Rec - Turf Field." In FY16, \$1 million of prior Bond and \$25,000 FY16 Bond funding was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: Residents of the southeastern area of the County have requested an synthetic turf field centrally located to serve several communities in the greater Oxon Hill area.

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081190	TUCKER ROAD COMMUNITY CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Eight Henson Creek 1771 Tucker Road	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 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2007	FY 2007	0
YEAR FIRST IN CAPITAL BUDGET	FY 15	600	600
CURRENT AUTH. THRU	FY 15	600	600
CUMULATIVE APPROP. THRU	FY 15	600	600
APPROPRIATION REQUESTED			
BONDS SOLD			0
OTHER FUNDS			600
TOTAL FUNDS RECEIVED			600
EXPENDITURES & ENCUMBRANCES			600
UNENCUMBERED BALANCE			0

FUNDING SCHEDULE (000,S)											
OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0

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

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This facility is located within Henson Creek Stream Valley, along Tucker Road. The project involves code compliance renovations to the existing Tucker Road Community Center, which was constructed in 1969. In FY16, \$600,000 prior PayGo and \$500,000 of FY17 PayGo funding was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.
JUSTIFICATION:	This older community center needs to be renovated to improve building safety and comply with the American With Disabilities Act codes.

LAST UPDATE: 05/27/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081027	TUCKER ROAD ICE SKATING RINK	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS CLASS	FUNCTION
Eight Henson Creek 1770 Tucker Road		Continued Rehabilitation	Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	109
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	109
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2156	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	2156	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 15 2800
CUMULATIVE APPROP. THRU	FY 15 2800
APPROPRIATION REQUESTED	
BONDS SOLD	1206
OTHER FUNDS	950
TOTAL FUNDS RECEIVED	2156
EXPENDITURES & ENCUMBRANCES	2156
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)							
STATE	750	0	0	0	0	0	0
MNCPPC	1206	0	0	0	0	0	0
OTHER	200	0	0	0	0	0	0
TOTAL	2156	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of signage as well as facade and roof improvements to the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex. Existing facilities include an indoor ice rink, snack bar, and pro shop. During the FY12 Committee of the Whole worksession, funding was increased by \$2,155,000 to reflect additional revenues received. In FY15, \$43,662 Bond funding changed to PAYGO to accommodate future bond sale. In FY16, \$644,000 of prior PayGo was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: Tucker Road Ice Skating Center is a heavily-programmed facility. Signage, facade and roof improvements will add to the outward appearance and longevity of the recently renovated facility.

LAST UPDATE: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091240	UPPER MARLBORO COMMUNITY CENTER	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Continued Addition Park Development
Nine Upper Marlboro & Vicinity 5400 Marlboro Race Track Road		

OPERATING IMPACT (000,S)	
DEBT SERVICE	36
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	36
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 400

APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	400
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	400
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

LAST UPDATE: 05/27/2015

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)	
MNCPPC	0
TOTAL	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Upper Marlboro Community Center is located on Marlboro Race Track Road near the Equestrian Center. The proposed project involves the implementation of renovations recommended in the Infrastructure and Inventory Assessment. In FY12, \$350,000 of future Bonds and \$350,000 of future PAYGO were transferred from this project to Recreation Facility Planning (EC001272). In FY16, \$400,000 of prior Bond funding was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: The Infrastructure and Inventory Assessment identified the renovation work necessary to keep facilities in good condition.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC0046370	WALKER MILL REGIONAL PARK	PARKS DEPT / M-NCPPC	
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	DEBT SERVICE
Six Sutherland, District Heights & Vicinity 8840 Walker Mill Road	Revised Addition Park Development		427
			5
			0
			432
			0
			0

OPERATING IMPACT (000,S)	DEBT SERVICE	427
MAINTENANCE COSTS	OPERATING COSTS	5
TOTAL	COST SAVINGS	0
		432
		0

APPROPRIATION DATA (000,S)	YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 1979	
CURRENT AUTH. THRU	FY 15	17190
CUMULATIVE APPROP. THRU	FY 15	17290
APPROPRIATION REQUESTED		0
BONDS SOLD		4640
OTHER FUNDS		4388
TOTAL FUNDS RECEIVED		9028
EXPENDITURES & ENCUMBRANCES		9028
UNENCUMBERED BALANCE		0

APPROPRIATION DATA (000,S)	YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 1979	
CURRENT AUTH. THRU	FY 15	17190
CUMULATIVE APPROP. THRU	FY 15	17290
APPROPRIATION REQUESTED		0
BONDS SOLD		4640
OTHER FUNDS		4388
TOTAL FUNDS RECEIVED		9028
EXPENDITURES & ENCUMBRANCES		9028
UNENCUMBERED BALANCE		0

PROJECT STATUS	LAND STATUS	Publicly Owned Land
PROJECT STATUS	PROJECT STATUS	Design Stage
PERCENT COMPLETED	PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	ESTIMATED COMPLETION DATE	06/2021

EXPENDITURE SCHEDULE (000,S)	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	11128	0	0	0	0	0	100	2000
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	11128	0	0	0	0	0	100	2000

FUNDING SCHEDULE (000,S)	STATE	2475	0	0	0	0	0	0
	MNCPPC	4740	0	100	0	0	0	0
	OTHER	3913	0	0	0	0	0	2000
TOTAL	11128	0	100	0	0	0	0	2000

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This regional park is located on both sides of Walker Mill Road in the Central Area. Existing development consists of two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, a new Imagination Playground, a large group picnic shelter, trails, two tennis courts, and basketball courts. Funding is for plan implementation and will include a skate park, a first tee golf course, putting green and mini golf with a clubhouse. In FY12, \$2,000,000 of Prior PAYGO funding for this project was deferred to beyond the 6-year program to allow M-NCPPC to remain within the 6-year spending affordability plan. Also in FY12, \$1,740M PAYGO funding was changed to bond funding. In FY15, \$100,000 Bond funding changed to PAYGO to accommodate future bond sale. In FY16, \$8 million in prior Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This area ranks 16th in need for additional outdoor facilities, according to the LPPRP. These are ongoing improvements to the regional park. FY06 funding (\$1 million) was from a State bond bill approved in the 2005 Legislative Session.

LAST UPDATE: 05/26/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041285	BOWIE HERITAGE TRAIL	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS CLASS	FUNCTION
Four	Revised	New Construction
PLANNING AREA	ADDRESS	Trails,Bikeways & Sidewalks
Bowie Vicinity	13900 Jerticho Park Road	

OPERATING IMPACT (000,S)	
DEBT SERVICE	6
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	6
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	68	68	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	68	68	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 368
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	68
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	68
UNENCUMBERED BALANCE	68
	0

FUNDING SCHEDULE (000,S)											
MNCPPC	68	68	0	0	0	0	0	0	0	0	0
TOTAL	68	68	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	07/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This trail is a northern extension for the City of Bowie's planned Bowie Heritage Trail. It will extend from the Bowie MARC Station eastward through Bowie State University and State DNR lands to the northern terminus of the WB&A Spur. In FY16, \$68,000 in PayGo was transferred in from Trail Development Fund (EC001062) to fund the portion of the trail in Bowie that goes through Adnell Park. In FY16, \$300,000 of prior approved bonds was cut, and this project was deleted to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This section of trail will provide a way for pedestrians and bikers in Old Bowie to access the existing WB&A trail and the new Horsepen Park currently under design. When the Bowie Heritage Trail is constructed by the City of Bowie, a loop trail system will be created. Funding for this project came from Glenn Dale Community Center (EC041237).

LAST UPDATE: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	36149	4261	0	0	0	0	0	0	0	8000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	36149	4261	0	0	0	0	0	0	0	8000

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 15 0
CUMULATIVE APPROP. THRU	FY 15 45000
APPROPRIATION REQUESTED	0
BONDS SOLD	3000
OTHER FUNDS	25149
TOTAL FUNDS RECEIVED	28149
EXPENDITURES & ENCUMBRANCES	28149
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
STATE	949	0	0	0	0	0	0	0	0	0
MNCPPC	3000	0	0	0	0	0	0	0	0	0
OTHER	32200	0	0	0	0	0	0	0	0	8000
TOTAL	36149	0	0	0	0	0	0	0	0	8000

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	06/2021

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

LAST UPDATE: 05/28/2015

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC081264	NATIONAL CHILDREN'S MUSEUM	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Continued New Construction Park Development	
Eight South Potomac National Harbor Blvd Oxon Hill Md			
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2010
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 15 3750
CUMULATIVE APPROP. THRU	FY 15 3750
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	10
TOTAL FUNDS RECEIVED	10
EXPENDITURES & ENCUMBRANCES	10
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

LAST UPDATE: 06/02/2015

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,\$)										
OTHER	10	0	0	0	0	0	0	0	0	0
TOTAL	10	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	A funding contribution towards the design and construction of the National Children's Museum, a 150,000 square foot facility to inspire children to care about and improve the world and its mission to provide stewardship of natural, cultural and historic resources. In FY16, this project was deleted as it is no longer a viable project and the budget was transferred out as follows: \$2.2 mil PayGo to Glenn Dale Hospital Site (EC001088) and \$1.55 million PayGo to the Operating Budget in the Park Fund.
JUSTIFICATION:	Support of this partnership will provide free entrance to the National Children's Museum (NCM) for all M-NCPPC campers and playground participants, use of NCM for community events, a joint youth mentorship program and hosting NCM outreach programs at M-NCPPC facilities.