FY 2023 – 2028 CHANGES TO THE PROPOSED CIP

Exhibit 4A

Adjustments to the Prior Approved CIP

The following schedule reflects the transfer of expenditure authority from completed projects to projects requiring funding.

#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification
1	Prince George's Sports and Learning - Pool Renov	4.99.0132	551839	4969	$1,207,420		Transfer Bond funding to Prince George's Sports/Learning - Aquatics (551969), then close project
2	Prince George's Sports/Learning - Aquatics	4.99.0128	551969	4969		$1,207,420	Adding Bond funding from Prince George's Sports and Learning - Pool Renov (551839)
3	Prince George's Sports/Learning - Bleacher Replacement	4.99.0129	551970	5011	$400,000		Transfer PAYGO funding to Prince George's Sports and Learning Complex - Turf Field Replacement (551836), then close project
4	Prince George's Sports/Learning - Outdoor Track	4.99.0133	551838	5011	$160,310		Transfer PAYGO funding to Prince George's Sports and Learning Complex - Turf Field Replacement (551836), then close project
5	Prince George's Sports and Learning Complex - Turf Field	4.99.0134	551836	5011		$400,000	Adding PAYGO funding from Prince George's Sports/Learning - Bleacher Replacement (551970)
6		4.99.0134	551836	5011		$160,310	Adding PAYGO funding from Prince George's Sports/Learning - Outdoor Track (551838)
7	Sasscer Football Field - Irrigation	4.99.0152	591803	5011	$332,818		Transfer PAYGO to various Field Irrigation projects, then close project
8	Fairwood Park - Field Irrigation	4.99.0058	561855	5011		$182,818	Adding PAYGO funding from Sasscer Football Field - Irrigation (591803)
9	Glenarden CC - Field Irrigation	4.99.0064	551850	5011		$50,000	Adding PAYGO funding from Sasscer Football Field - Irrigation (591803)
10	Beltsville CC - Field Irrigation	4.99.0015	511875	5011		$50,000	Adding PAYGO funding from Sasscer Football Field - Irrigation (591803)
11	Landover Hills Park - Field Irrigation	4.99.0088	531865	5011		$50,000	Adding PAYGO funding from Sasscer Football Field - Irrigation (591803)
12	Park Police/ITC Headquarters Phase II	4.99.0115	551968	4969	$1,143,110		Transfer Bond funding to Marlow Heights Community Center (551060), then close project
13	Cedar Heights Community Center	4.99.0027	550836	4969	$514,000		Transfer Bond funding to Marlow Heights Community Center (551060), then close project
14	Headquarters Building	4.99.0226	501260	5012	$342,891		Transfer PAYGO funding to Marlow Heights Community Center (551060), then close project
15	Marlow Heights Community Center	4.99.0096	551060	4969		$1,143,110	Adding Bond funding from Park Police/ITC Headquarters Phase II (551968)
16		4.99.0096	551060	4969		$514,000	Adding Bond funding from Cedar Heights Community Center (550836)
17		4.99.0096	551060	5012		$342,891	Adding PAYGO funding from Headquarters Building (501260)
18	Westphalia Community Center	4.99.0182	560840	5011	$720,233		Transfer PAYGO funding to Park Police/ITC Headquarters (551060), then close project

FY 2023 – 2028 CHANGES TO THE PROPOSED CIP

Adjustments to the Prior Approved CIP							
#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification
19	Westphalia Community Center	4.99.0182	560840	4969	$90,330		Transfer Bond funding to North College Park Community Center (512094), then close project
20	Park Police/ITC Headquarters	4.99.0116	551060	5011		$720,233	Adding PAYGO funding from Westphalia Community Center (560840)
21	North College Park Indoor Rec Facility	4.99.0261	512094	4969		$90,330	Adding Bond funding from Westphalia Community Center (560840)
22	School House Pond Park	4.99.0153	591221	4969	$300,000		Transfer Bond funding to North College Park Community Center (512094), then close project
23		4.99.0153	591221	5011	$34,395		Transfer PAYGO funding to North College Park Community Center (512094), then close project
24	Mellwood Hills Park	4.99.0097	591260	5011	$21,655		Transfer PAYGO funding to North College Park Community Center (512094), then close project
25	Woodyard Historic Site	4.99.0184	591223	4969	$100,000		Transfer Bond funding to North College Park Community Center (512094), then close project
26	North College Park Indoor Rec Facility	4.99.0261	512094	4969		$300,000	Adding Bond funding from School House Pond Park (591221)
27		4.99.0261	512094	5011		$34,395	Adding PAYGO funding from School House Pond Park (591221)
28		4.99.0261	512094	5011		$21,655	Adding PAYGO funding from Mellwood Hills Park (591260)
29		4.99.0261	512094	4969		$100,000	Adding Bond funding from Woodyard Historic Site (591223)
30	Surratt House Historic Site - Enhancement	4.99.0246	591999	5011	$100,000		Transfer PAYGO funding to Surratt House - Historic Preservation (591977), then close project
31	Surratt House - Historic Preservation	4.99.0166	591977	5011		$100,000	Adding PAYGO funding from Surratt House Historic Site - Enhancement (591999)
32	Suitland Bog Park	4.99.0164	560987	5011	$83,796		Transfer PAYGO funding to Park Berkshire (571279), then close project
33	Park Berkshire Park	4.99.0114	571279	5011		$83,796	Adding PAYGO funding from Suitland Bog (560987)
34	Stormwater Infrastructure - Henson Creek SVP	4.99.0162	499162	4969	$1,600,000		Transfer Bond funding to Henson Creek Trail and Stream Restoration (499277), then close project
35		4.99.0162	499162	5011	$1,400,000		Transfer PAYGO funding to Henson Creek Trail and Stream Restoration (499277), then close project
36	Henson Creek Trail and Stream Restoration	4.99.0277	499277	4969		$1,600,000	Adding Bond funding from Stormwater Infrastructure - Henson Creek SVP (499162)
37		4.99.0277	499277	5011		$1,400,000	Adding PAYGO funding from Stormwater Infrastructure - Henson Creek SVP (499162)
38	Mount Calvert - Historic Preservation	4.99.0195	592030	5011	$70,000		Transfer PAYGO funding to Mount Calvert Historic Site (591000), then close project

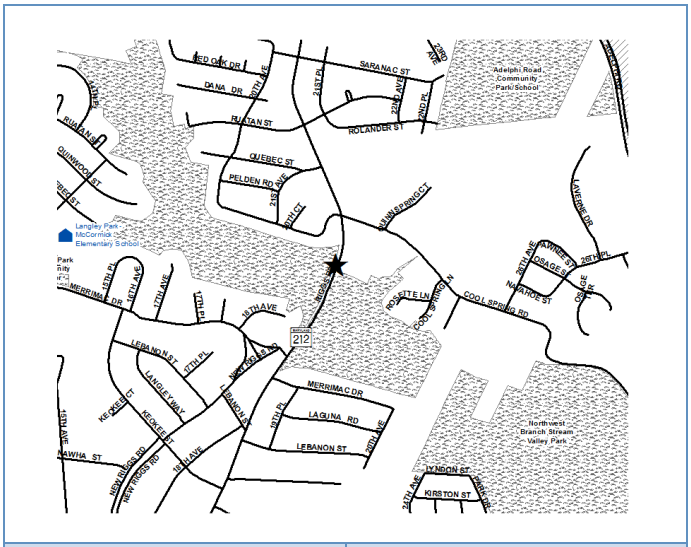
FY 2023 – 2028 CHANGES TO THE PROPOSED CIP

Adjustments to the Prior Approved CIP							
#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification
39	Mount Calvert Historic Site	4.99.0100	591000	5011		$70,000	Adding PAYGO funding from Mount Calvert - Historic Preservation (592030)
40	Headquarters Building	4.99.0226	501260	5012	$5,657,110		Transfer PAYGO funding to multiple projects, then close project
41		4.99.0226	501260	4969	$300,000		Transfer Bond funding to North College Park Community Center (512094), then close project
42	North College Park Indoor Rec Facility	4.99.0261	512094	4969		$300,000	Adding Bond funding from Headquarters Building (501260)
43	Heurich Park - Turf Field Replacement	4.99.0078	591202	5012		$300,000	Adding PAYGO funding from Headquarters Building (501260)
44	North College Park Indoor Rec Facility	4.99.0261	512094	5012		$200,000	Adding PAYGO funding from Headquarters Building (501260)
45	Good Luck Community Center	4.99.0068	531241	5012		$800,000	Adding PAYGO funding from Headquarters Building (501260)
46	Westphalia Central Park - Phase 1	4.99.0181	561250	5012		$1,500,000	Adding PAYGO funding from Headquarters Building (501260)
47	Green Branch Athletic Complex	4.99.0069	541108	5012		$1,000,000	Adding PAYGO funding from Headquarters Building (501260)
48	Cosca Regional Park Master Plan Implementation	4.99.0274	499274	5012		$250,000	Adding PAYGO funding from Headquarters Building (501260)
49	Playground Equipment Replacement	4.99.0236	500352	5012		$500,000	Adding PAYGO funding from Headquarters Building (501260)
50	Walker Mill Regional Park - North	4.99.0175	561979	5012		$250,000	Adding PAYGO funding from Headquarters Building (501260)
51	Watkins Regional Park	4.99.0177	500432	5012		$74,000	Adding PAYGO funding from Headquarters Building (501260)
52	Watkins RP - Infrastructure Implementation	4.99.0179	561981	5012		$783,110	Adding PAYGO funding from Headquarters Building (501260)
53	Cedar Heights Community Center	4.99.0027	550836	5011	$263,998		Transfer $250k PAYGO to Amphitheater Feasibility Study (4.99.0255) and $13,998 PAYGO to Heurich Park - Turf Field Replacement (4.99.0078), then close project
54	Amphitheater Feasibility Study	4.99.0255	502084	5011		$250,000	Adding PAYGO funding from Cedar Heights Community Center (550836)
55	Heurich Park - Turf Field Replacement	4.99.0078	591202	5011		$13,998	Adding PAYGO funding from Cedar Heights Community Center (550836)
56	Amphitheater Feasibility Study	4.99.0255	502084	4119	$250,000		Transfer Capital Grant funding to Amphitheater - Design/Construction (499267), then close project
57	Amphitheater - Design/Construction	4.99.0267	499267	4119		$250,000	Adding Capital Grant funding from Amphitheater Feasibility Study (502084)
58	Indian Queen Community Center	4.99.0083	581191	5011	$1,592		Transfer PAYGO funding to Oxon Hill Manor Historic Site - Renovation (581883), then close project
59	Bond Sale Expense	4.99.0220	501234	4969	$200,000		Transfer Bond funding to Oxon Hill Manor Historic Site - Renovation (581883), then close project

FY 2023 – 2028 CHANGES TO THE PROPOSED CIP

Adjustments to the Prior Approved CIP							
#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification
60	Oxon Hill Manor Historic Site - Renovation	4.99.0108	581883	5011		$1,592	Adding PAYGO funding from Indian Queen Community Center (581191)
61		4.99.0108	581883	4969		$200,000	Adding Bond funding from Bond Sale Expense (501234)
62	Cheltenham Park	4.99.0032	591219	5011	$90,469		Transfer PAYGO funding to Oxon Hill Manor Historic Site - Renovation (581883), then close project
63	Oxon Hill Manor Historic Site - Renovation	4.99.0108	581883	5011		$90,469	Adding PAYGO funding from Cheltenham Park (591219)
64	Tucker Road Ice Skating Center Marquee	4.99.0275	499275	4119	$100,000		Transfer State funding to Tucker Road Ice Skating Center (581884) - Close Project
65	Tucker Road Ice Skating Center	4.99.0171	581884	4119		$100,000	Adding State funding from Tucker Road Ice Skating Center Marquee (499275)
66	Rollingcrest Aquatic Center	4.99.0148	521972	5011	$625,000		Transfer PAYGO funding to Rollingcrest/Chillum Community Center (521119), then close project
67	Rollingcrest/Chillum Community Center	4.99.0149	521119	5011		$625,000	Adding PAYGO funding from Rollingcrest Aquatic Center (521972)
68	Buchanan Street Park	4.99.0221	521159	4969	$200,000		Transfer Bond funding to Mt. Rainier South Park (521810), then close project
69	Mount Rainier South Park	4.99.0101	521810	4969		$200,000	Adding Bond funding from Buchanan Street Park (521159)
70	Adelphi Mill Historic Site- Assessment	4.99.0005	511103	4969	$33,539		Transfer Bond funding to Adelphi Mill Historic Site (521950), then close project
71		4.99.0005	511103	5011	$48,257		Transfer PAYGO funding to Adelphi Mill Historic Site (521950), then close project
72	Adelphi Mill Historic Site	4.99.0006	521950	4969		$33,539	Adding Bond funding from Adelphi Mill Historic Site- Assessment (511103)
73		4.99.0006	521950	5011		$48,257	Adding PAYGO funding from Adelphi Mill Historic Site- Assessment (511103)

Reallocations of Prior Approved CIP							
The following schedule reflects expenditure authority of completed projects to projects requiring funding.							
#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification
1	Boat Landings @ Patuxent River Park	4.99.0262	499262	4110		$132,536	Received Grant Funding
2	Chelsea Site Barn - Historic Preservation	4.99.0187	562036				Closing project. All funds expended.
3	College Park Woods Park	4.99.0256	532090	4110		$200,000	Add Capital Grant from 2019
4	Glassmanor Community Center	4.99.0063	580940	4119	$100,000		Remove Capital Grant that did not materialize
5	Green Branch Athletic Complex	4.99.0069	541108	4110	$1,000,000		Remove Capital Grant that did not materialize
6	Glenridge Park	4.99.0231	531268	4860		$920,000	Add revenue for check received from BOE for Glenridge Park facilities replacement. Change name of project from Landover Hills (Service Area 4 - Multi-Gen) to Glenridge Park.
7	Mount Calvert Historic Site	4.99.0100	591000	4850		$11,239	Recognize insurance revenue received
8	Southern Area Aquatic and Recreation Complex	4.99.0157	591170	4840	$1,220,166		Remove Developer Contributions which did not materialize
9	Marlow Heights Community Center	4.99.0096	571209	4111		$2,000,000	Add prior POS funds
10	Rollingcrest-Chillum Community Center	4.99.0149	521119	4111		$3,000,000	Add prior POS funds
11	Prince George's Equestrian Center	4.99.0126	521119	4111		$4,000,000	Add prior POS funds
12	Southern Regional Tech/Rec Aquatic Facility	4.99.0158	581214	4111		$300,000	Add prior POS funds
13	Park Berkshire Park	4.99.0114	571279	4111	$250,000		Remove Capital Grant that did not materialize



Description: Built circa 1796, the principal structure is a two-story stone grist mill on the Northwest Branch of the Anacostia River. It is the oldest and largest mill in the Washington area. It is currently used as a rental facility.

Justification: This project will address prioritized work which includes; roof system replacement, rerouting of the sump pump, as well as the preparation, priming, and painting of wood surfaces.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	8402 Riggs Road, Adelphi	**Project Status**	Design Stage
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly owned land

PROJECT MILESTONES

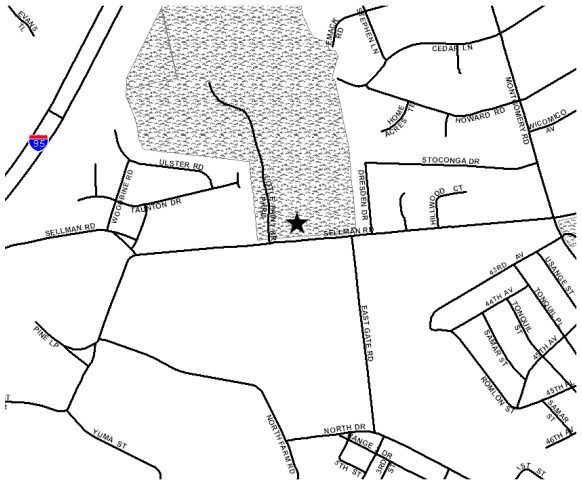
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$60	$790	$0	**$850**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,532**	60	790	**682**	—	682	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,532**	**$60**	**$790**	**$682**	**$—**	**$682**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$34**	$34	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,498**	1,498	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,532**	**$1,532**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	3900 Sellman Road, Beltsville	**Project Status**	Design Stage
Council District	One	**Class**	Rehabilitation
Planning Area	Fairland Beltsville	**Land Status**	Publicly owned land

Description: Beltsville Community Center Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide for irrigation of the ballfield and related water and electrical infrastructure improvements.

Justification: Due to the high use of the ballfield, irrigation is necessary to maintain grass cover which provides for a safe play area. The 2017 Land Preservation, Parks and Recreation Plan recommends upgrading 10 rectangular fields from Service Level 3.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

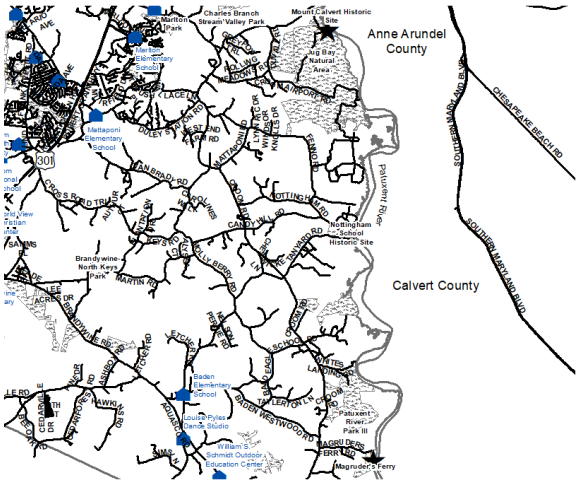
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	FY 2022	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$23	$38	$339	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**400**	23	38	**339**	339	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$23**	**$38**	**$339**	**$339**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$400**	$400	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$400**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project is for renovation and code compliance of Jackson's Landing Boat Ramp and Clyde Watson Boat Ramp. The Jackson's Landing phase of the project is underway. The Clyde Watson Boat Ramp phase will begin after the Jackson's Landing phase.

Justification: The Jackson's Landing Boat Ramp and Clyde Watson Boat Ramp need renovation due to age and code compliance. This project will expand the parking areas, existing boat ramps, fishing piers and kayak launches.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Croom Airport Rd/ Magruders Ferry Rd., Upper Marlboro	**Project Status**	Design Stage
Council District	Nine	**Class**	Replacement
Planning Area	Mount Calvert-Nottingham	**Land Status**	Publicly owned land

PROJECT MILESTONES

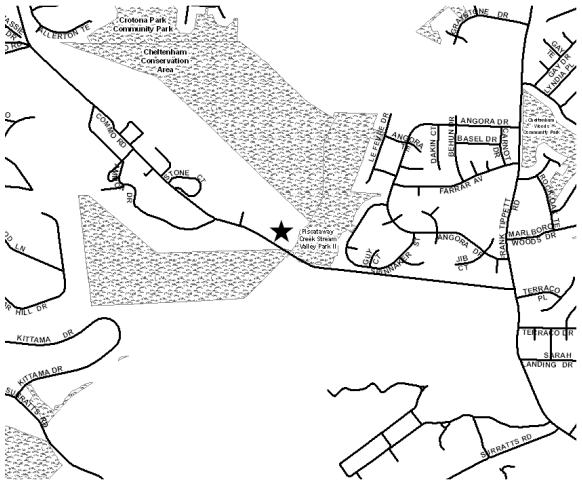
	Estimate	Actual
1st Year in Capital Program		FY 2021
1st Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$49	$48	$578	**$675**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**808**	49	48	**711**	578	121	12	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$808**	**$49**	**$48**	**$711**	**$578**	**$121**	**$12**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$133**	$—	$133	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**675**	500	175	**—**	—	—	—	—	—	—	—
TOTAL	**$808**	**$500**	**$308**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	9020 Commo Road, Clinton	**Project Status**	Completed
Council District	Nine	**Class**	Addition
Planning Area	Clinton & Vicinity	**Land Status**	Publicly owned land

Description: Cheltenham Park is an interpretive park illustrating the importance of nontidal wetland areas for plant and animal habitat. The park consists of interpretive signs and a wooden boardwalk.

Justification: This park was constructed in the early 1990s. Funding will provide maintenance and bring the park into ADA and County code compliance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

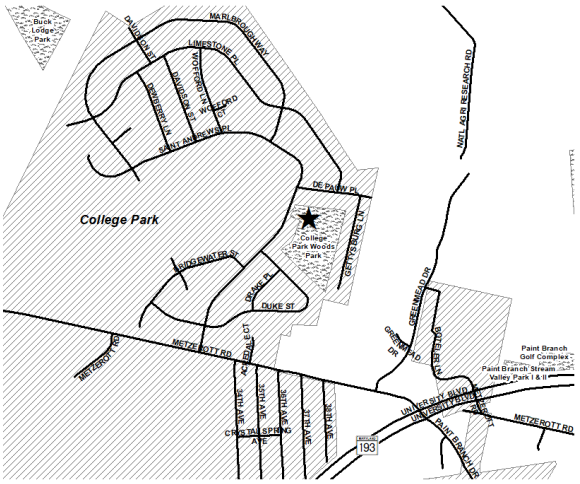
	Estimate	Actual
1st Year in Capital Program		FY 2009
1st Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$10	$0	$0	**$10**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**10**	10	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$10**	**$10**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$10**	$10	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$10**	**$10**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: Replace existing aging fitness equipment with modern Park Rx fitness course. The scope of work at this park includes: upgrading the fitness course to complement the new playground, adding a Zen Rock Garden that will provide opportunities for specialized foot stretches and making major repairs to the existing asphalt path.

Justification: The City of College Park expects to receive a grant from the State to upgrade and replace certain existing facilities with new modern amenities at the Commission-owned College Park Woods Neighborhood Park.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

Location		Status	
Address	9119 St. Andrews Place, College Park	**Project Status**	Completed
Council District	Three	**Class**	Replacement
Planning Area	College Park, Berwyn Heights & Vicinity	**Land Status**	Publicly owned land

PROJECT MILESTONES

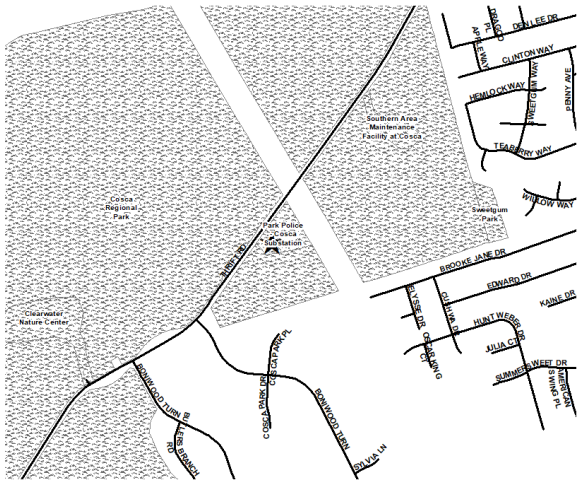
	Estimate	Actual
1st Year in Capital Program		FY 2020
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$110	$6	$0	**$116**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**400**	110	6	**284**	—	84	200	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$110**	**$6**	**$284**	**$—**	**$84**	**$200**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**200**	200	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project is for implementation of the Cosca Regional Park Master Plan.

Justification: Cosca Regional Park is a mature park with many different amenities. The park offers tennis, camping, picnic areas, hiking, softball and of course playgrounds. As such, there are a variety of different sub-projects that will make sure patrons have up-to-date quality facilities.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	11000 Thrift Road, Fort Washington	**Project Status**	Not assigned
Council District	Nine	**Class**	Rehabilitation
Planning Area	Not assigned	**Land Status**	Not assigned

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2,498	$283	$0	**$2,781**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,281**	2,498	283	**3,500**	—	3,500	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,281**	**$2,498**	**$283**	**$3,500**	**$—**	**$3,500**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,498**	$2,498	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**3,783**	283	—	**3,500**	3,500	—	—	—	—	—	—
TOTAL	**$6,281**	**$2,781**	**$—**	**$3,500**	**$3,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project is to add an irrigation system for two soccer fields.

Justification: These fields are very popular and are being overused. An irrigation system will prevent the fields from going dormant and the grass will remain healthy and green. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. Fairwood Park is in Formula 2040 Service Area 3. This area has an existing service gap of four rectangular fields at Level of Service 3, as identified by the LPPRP.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	12390 Fairwood Parkway, Bowie	**Project Status**	Design Stage
Council District	Six	**Class**	Rehabilitation
Planning Area	Bowie Vicinity	**Land Status**	Publicly owned land

PROJECT MILESTONES

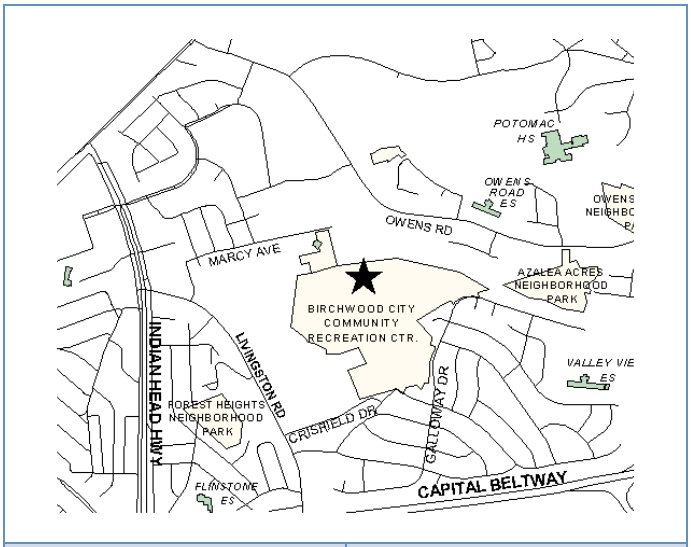
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$27	$44	$0	**$71**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**533**	27	44	**462**	—	462	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$533**	**$27**	**$44**	**$462**	**$—**	**$462**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$533**	$533	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$533**	**$533**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: A feasibility study will be conducted to enhance project planning and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structural analysis, conceptual design, along with other factors as necessary.

Justification: This older community center is heavily used and needs code renovation work as well as expansion to accommodate existing and proposed programs.

Highlights: Glassmanor Community Center is located on a 31.4-acre site on Marcy Avenue off Livingston Road.

Enabling Legislation: State Bond Bill

Location		Status	
Address	1101 Marcy Avenue, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly owned land

PROJECT MILESTONES

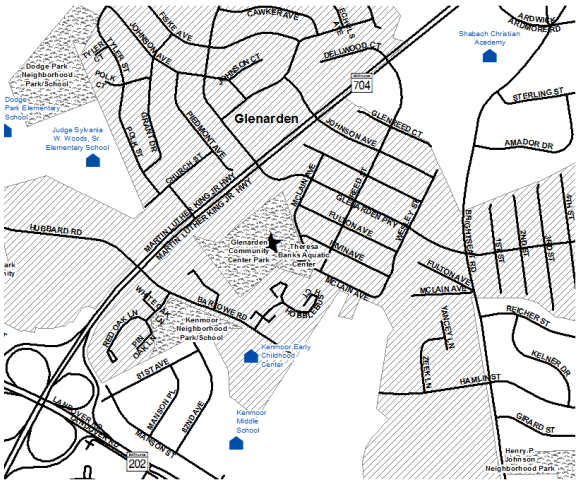
	Estimate	Actual
1st Year in Capital Program		FY 1995
1st Year in Capital Budget		FY 1995
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$222	$0	$0	**$222**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$537**	$222	$—	**$315**	$—	$315	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**—**	—	—	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$537**	**$222**	**$—**	**$315**	**$—**	**$315**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$25**	$25	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**82**	82	—	**—**	—	—	—	—	—	—	—
OTHER	**430**	430	—	**—**	—	—	—	—	—	—	—
TOTAL	**$537**	**$537**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8615 Mclain Avenue, Landover	**Project Status**	Design Stage
Council District	Five	**Class**	Infrastructure
Planning Area	Landover Area	**Land Status**	Publicly owned land

Description: Addition of an irrigation system to an existing football field at Glenarden Community Center.

Justification: Irrigation is necessary to reduce erosion on heavily trafficked areas, such as this highly popular sports field. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. The field at Glenarden Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of two rectangular fields at Level of Service 3, as identified by the LPPRP.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$19	$37	$344	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**400**	19	37	**344**	344	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$19**	**$37**	**$344**	**$344**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$400**	$400	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$400**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	Location Not Determined	**Project Status**	Design Not Begun
Council District	Three	**Class**	Non Construction
Planning Area	Not Assigned	**Land Status**	Loc not determined

Description: This project provides funding for a feasibility study to develop a new multi-generational center for Service Area 4. The study will explore the development of a multi-generational center to serve this densely-populated transit district, the Landover Hills and New Carrollton communities, and individuals outside the area with access to the center via the Purple Line.

Justification: Formula 2040 recommends construction of a 62,500 square foot multi-generational center with a 27,000 square foot aquatic space to support current and protected populations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2011
1st Year in Capital Budget		FY 2011
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$100	**$100**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,020**	—	—	**1,020**	100	920	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,020**	**$—**	**$—**	**$1,020**	**$100**	**$920**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$920**	$920	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**100**	100	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,020**	**$1,020**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project will fund a Park Master Plan for the potential addition of fields, restrooms, a concession pavilion, picnic areas and play areas.

Justification: There is an increasing demand for athletic fields in the Bowie area.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

Location		Status	
Address	3107 Mill Branch Road, Bowie	**Project Status**	Design Not Begun
Council District	Four	**Class**	New Construction
Planning Area	Cedarville & Vicinity	**Land Status**	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2001
1st Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$1,188	$52	$0	**$1,240**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**9,980**	1,188	52	**8,740**	—	—	8,740	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,980**	**$1,188**	**$52**	**$8,740**	**$—**	**$—**	**$8,740**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$997**	$997	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,500**	3,500	—	**—**	—	—	—	—	—	—	—
OTHER	**5,483**	5,483	—	**—**	—	—	—	—	—	—	—
TOTAL	**$9,980**	**$9,980**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project will restore the Henson Creek Trail and Stream.

Justification: The trail and stream have been damaged due to adverse weather patterns. This project will provide the public with a more enjoyable experience.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	5601 Temple Hill Road, Oxon Hill	**Project Status**	Design Not Begun
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly owned land

PROJECT MILESTONES

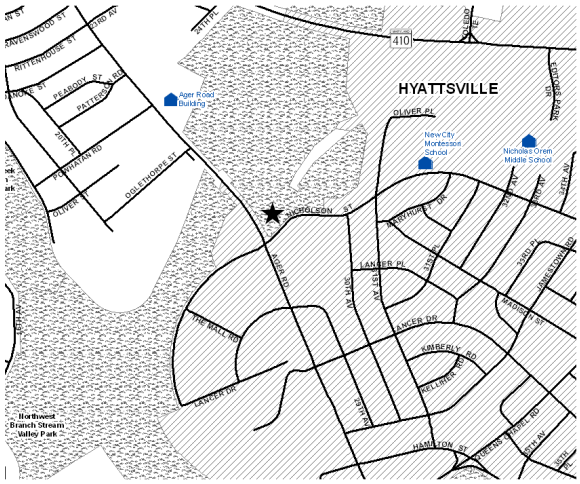
	Estimate	Actual
1st Year in Capital Program		FY 2022
1st Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,000**	—	—	**4,000**	—	—	4,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,000**	**$—**	**$—**	**$4,000**	**$—**	**$—**	**$4,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,600**	$1,600	$—	**—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,400**	1,400	—	**$1,000**	1,000	—	—	—	—	—	—
TOTAL	**$4,000**	**$3,000**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project involves replacement of the existing artificial turf field at Heurich Park when it is at the end of its life expectancy.

Justification: This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear-and-tear.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	6001 Ager Road, Hyattsville	**Project Status**	Design Not Begun
Council District	Two	**Class**	Rehabilitation
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly owned land

PROJECT MILESTONES

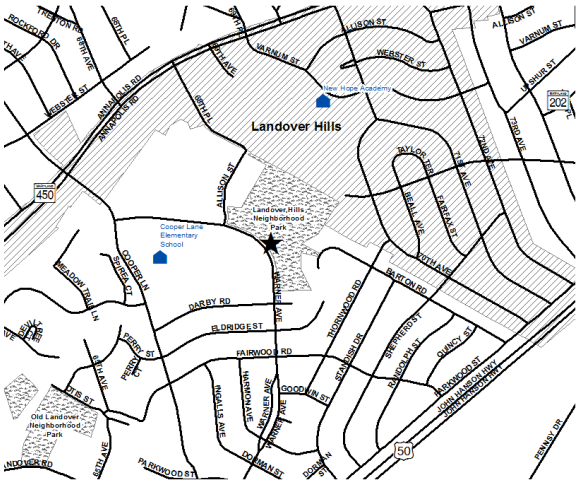
	Estimate	Actual
1st Year in Capital Program		FY 2022
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$650	**$650**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,174**	—	—	**1,174**	650	524	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,174**	**$—**	**$—**	**$1,174**	**$650**	**$524**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$650**	$—	$650	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**524**	314	—	**210**	210	—	—	—	—	—	—
TOTAL	**$1,174**	**$314**	**$650**	**$210**	**$210**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	3907 Warner Avenue, Bladensburg	**Project Status**	Design Not Begun
Council District	Three	**Class**	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg & Vicinity	**Land Status**	Publicly owned land

Description: Landover Hills Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide irrigation of the ballfield and related water and electrical infrastructure improvements.

Justification: Due to the high use of the ballfield, irrigation is necessary to maintain grass cover and enhance safety of the playing surface. Future extension of lighting will increase play time. The 2017 Land Preservation, Parks and Recreation Plan recommends improving 10 rectangular fields to Level of Service 3 (irrigation/turf, bleachers, lighting, adequate parking, etc.). The field at Landover Hills Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of 2 rectangular fields at Level of Service 3, as identified by the LPPRP.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$31	$37	$332	**$400**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**400**	31	37	**332**	332	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$400**	**$31**	**$37**	**$332**	**$332**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$400**	$400	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$400**	**$400**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	2800 St. Clair Drive, Marlow Heights	**Project Status**	Under Construction
Council District	Seven	**Class**	Addition
Planning Area	Henson Creek	**Land Status**	Publicly owned land

Description: Construct a new Community Center on the existing location.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

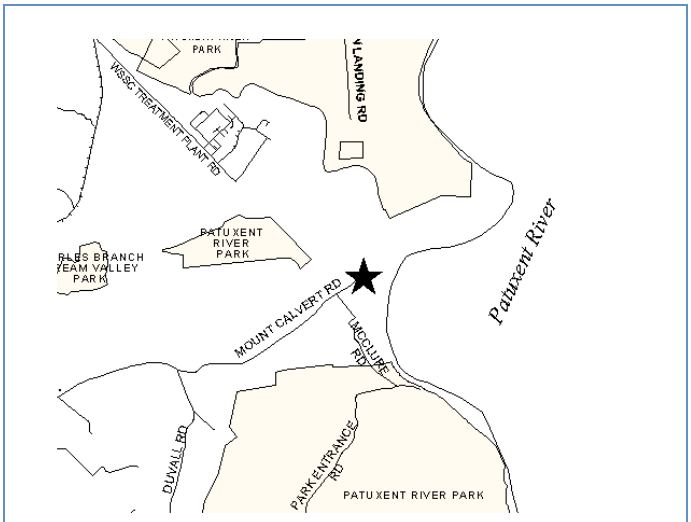
	Estimate	Actual
1st Year in Capital Program		FY 2008
1st Year in Capital Budget		FY 2005
Completed Design		
Began Construction	FY 2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$365	$1,306	$5,030	**$6,701**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**18,051**	365	1,306	**16,380**	5,030	5,350	6,000	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$18,051**	**$365**	**$1,306**	**$16,380**	**$5,030**	**$5,350**	**$6,000**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$5,000**	$5,000	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**9,255**	9,255	—	**—**	—	—	—	—	—	—	—
OTHER	**3,796**	3,796	—	**—**	—	—	—	—	—	—	—
TOTAL	**$18,051**	**$18,051**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	16801 Mount Calvert Road , Upper Marlboro	**Project Status**	Under Construction
Council District	Nine	**Class**	Replacement
Planning Area	Mount Calvert-Nottingham	**Land Status**	Publicly owned land

Description: Built in the late 1700s, Mount Calvert is a two-and-one-half story brick house with exterior chimneys and a kitchen wing built after 1835.

Justification: Mount Calvert is the only historic structure remaining at the site of Charles Town, the first seat of the Prince George's County government. It overlooks the confluence of the Western Branch and the Patuxent River.

Highlights: This project is for renovation of the historic house to include repointing of brick work, a new roof, foundation repairs, and other stabilization activities to upgrade and maintain this important site.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

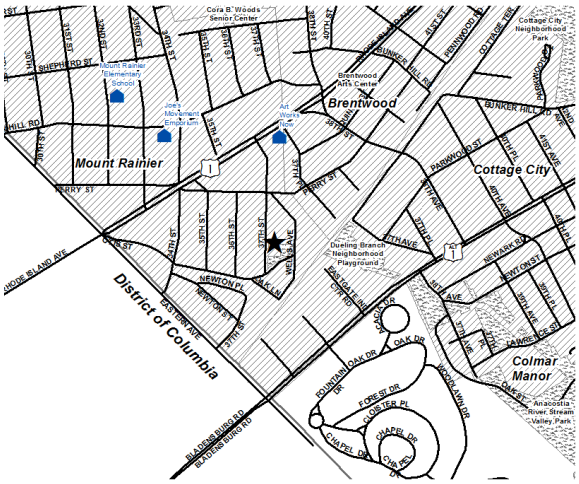
	Estimate	Actual
1st Year in Capital Program		FY 1998
1st Year in Capital Budget		FY 1997
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$399	$125	$1,167	**$1,691**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,691**	399	125	**1,167**	1,167	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,691**	**$399**	**$125**	**$1,167**	**$1,167**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$251**	$251	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**1,440**	1,169	11	**260**	260	—	—	—	—	—	—
TOTAL	**$1,691**	**$1,420**	**$11**	**$260**	**$260**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: This project is to install cultural and historical interactive playground equipment, tot safety equipment, and enhanced seating.

Justification: We desire to enhance the park space to improve the public realm, reflect the cultural heritage of the users, and contribute to the revitalization of the community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	3711 37th Street, Mount Rainier	**Project Status**	Design Not Begun
Council District	Two	**Class**	Replacement
Planning Area	Hyattsville and Vicinity	**Land Status**	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$0	**$0**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**275**	—	—	**275**	—	75	200	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$275**	**$—**	**$—**	**$275**	**$—**	**$75**	**$200**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**75**	75	—	**—**	—	—	—	—	—	—	—
TOTAL	**$275**	**$275**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6907 Oxon Hill Road, Oxon Hill	**Project Status**	Under Construction
Council District	Eight	**Class**	Rehabilitation
Planning Area	South Potomac	**Land Status**	Publicly owned land

Description: Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

Justification: This structure requires a comprehensive building renovation plan focused on making repairs to stave off further deterioration of its roof and facades due to water penetrations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

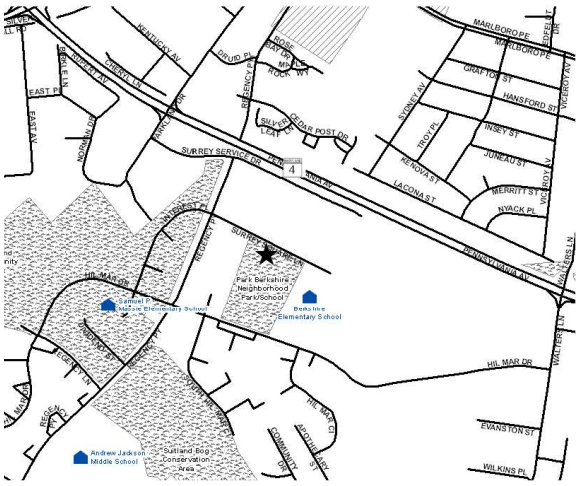
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$377	$269	$2,296	**$2,942**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**2,942**	377	269	**2,296**	2,296	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,942**	**$377**	**$269**	**$2,296**	**$2,296**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,200**	$2,200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**742**	742	—	**—**	—	—	—	—	—	—	—
TOTAL	**$2,942**	**$2,942**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	6101 Surrey Square Lane, District Heights	**Project Status**	Design Not Begun
Council District	Seven	**Class**	Rehabilitation
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly owned land

Description: Parking lot and athletic field lights were installed in 2013. The remaining funding is for a restroom/concession/storage 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. The concession/restroom building will allow for better services to the park patrons.

Highlights: No significant highlights for this project.

Enabling Legislation: State Bond Bill

PROJECT MILESTONES

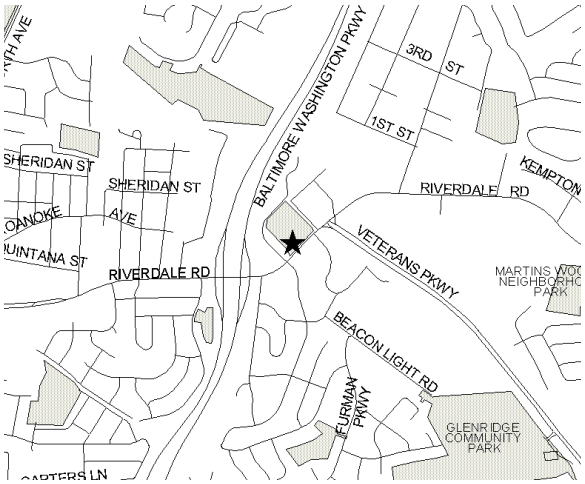
	Estimate	Actual
1st Year in Capital Program		FY 2012
1st Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$438	$0	$333	**$771**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,021**	438	—	**333**	333	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$771**	**$438**	**$—**	**$333**	**$333**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$200**	$200	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**571**	571	—	**—**	—	—	—	—	—	—	—
TOTAL	**$771**	**$771**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8100 Corporate Drive, Landover	**Project Status**	Under Construction
Council District	Five	**Class**	New Construction
Planning Area	Landover Area	**Land Status**	Publicly owned land

Description: Funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices.

Justification: The previous headquarters was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

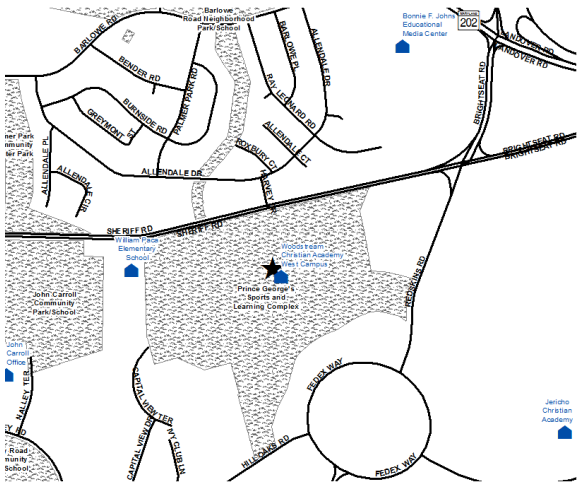
	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$11,704	$1,646	$0	**$13,350**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**7,200**	7,200	—	**—**	—	—	—	—	—	—	—
CONSTR	**20,217**	4,504	1,646	**14,067**	—	13,347	720	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$27,417**	**$11,704**	**$1,646**	**$14,067**	**$—**	**$13,347**	**$720**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$2,197**	$2,197	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**25,220**	13,220	12,000	**—**	—	—	—	—	—	—	—
TOTAL	**$27,417**	**$15,417**	**$12,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Stage
Council District	Five	**Class**	Rehabilitation
Planning Area	Landover Area	**Land Status**	Publicly owned land

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

Justification: Formula 2020 calls for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

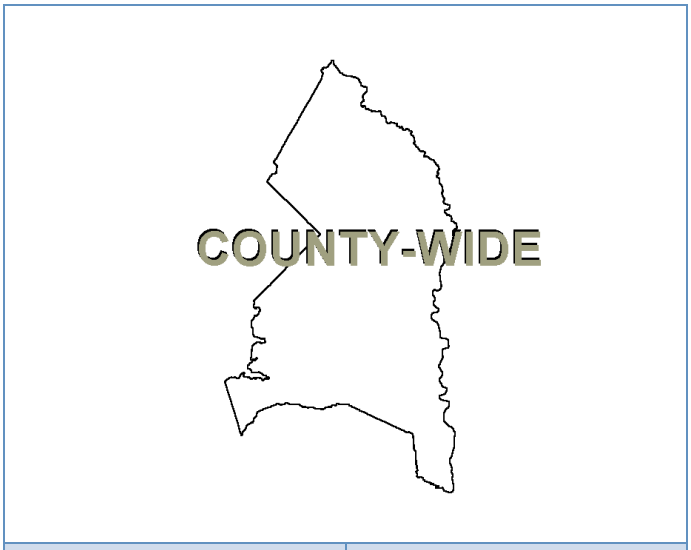
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$114	$0	$0	**$114**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**6,207**	114	—	**6,093**	—	—	6,093	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$6,207**	**$114**	**$—**	**$6,093**	**$—**	**$—**	**$6,093**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$4,080**	$4,080	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,127**	627	1,500	**—**	—	—	—	—	—	—	—
TOTAL	**$6,207**	**$4,707**	**$1,500**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



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

Justification: Playground equipment provides a much needed recreational activity for children. Equipment replacement is also necessary to meet safety and ADA requirements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	**Project Status**	Not Assigned
Council District	Not Assigned	**Class**	Replacement
Planning Area	Not Assigned	**Land Status**	Publicly owned land

PROJECT MILESTONES

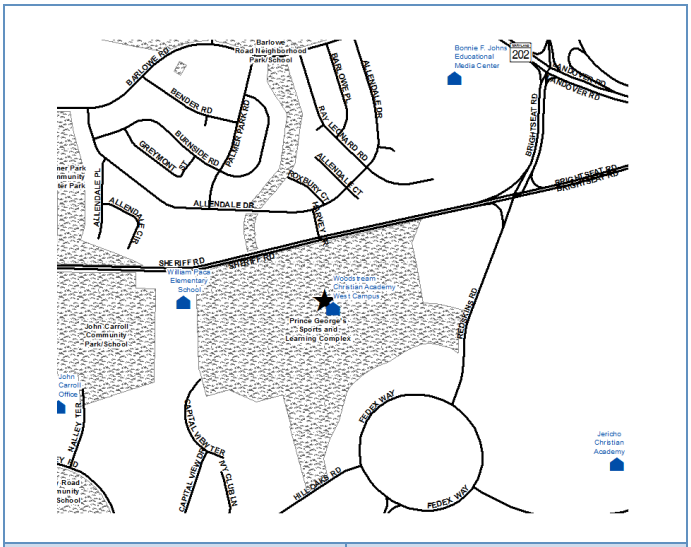
	Estimate	Actual
1st Year in Capital Program		FY 1979
1st Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$25,151	$2,500	$2,500	**$30,151**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**54,725**	25,151	2,500	**27,074**	2,500	2,500	2,500	2,500	2,500	14,574	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$54,725**	**$25,151**	**$2,500**	**$27,074**	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$14,574**	**$—**
FUNDING											
STATE	**$300**	$300	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**23,229**	11,229	—	**12,000**	2,000	2,000	2,000	2,000	2,000	2,000	—
OTHER	**31,196**	15,696	3,500	**12,000**	2,000	2,000	2,000	2,000	2,000	2,000	—
TOTAL	**$54,725**	**$27,225**	**$3,500**	**$24,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8001 Sheriff Road, Landover	**Project Status**	Design Not Begun
Council District	Five	**Class**	Replacement
Planning Area	Landover Area	**Land Status**	Publicly owned land

Description: This project is within a stadium at our premiere multi-generational complex. The project involves replacement of the existing artificial turf field when it reaches the end of its useful life.

Justification: This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear-and-tear.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

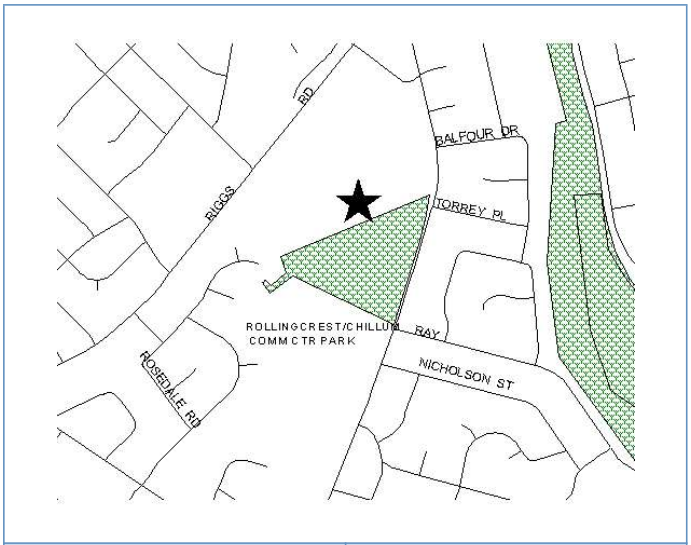
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$0	$0	$1,210	**$1,210**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**1,210**	—	—	**1,210**	1,210	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$1,210**	**$—**	**$—**	**$1,210**	**$1,210**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$1,210**	$—	$1,210	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$1,210**	**$—**	**$1,210**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Description: Following completion of the feasibility study and program of requirements, the project design, construction bid documents, and budget will be developed.

Justification: This heavily used facility needs upgrades to provide the best experience for the citizens of the County. Analysis of the existing center and site are required to determine the optimal approach to meet current and future recreational demand, life/safety codes, and programmatic needs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	6120 Sargent Road, Hyattsville	**Project Status**	Design Stage
Council District	Two	**Class**	Rehabilitation
Planning Area	Takoma Park-Langley Park	**Land Status**	Publicly owned land

PROJECT MILESTONES

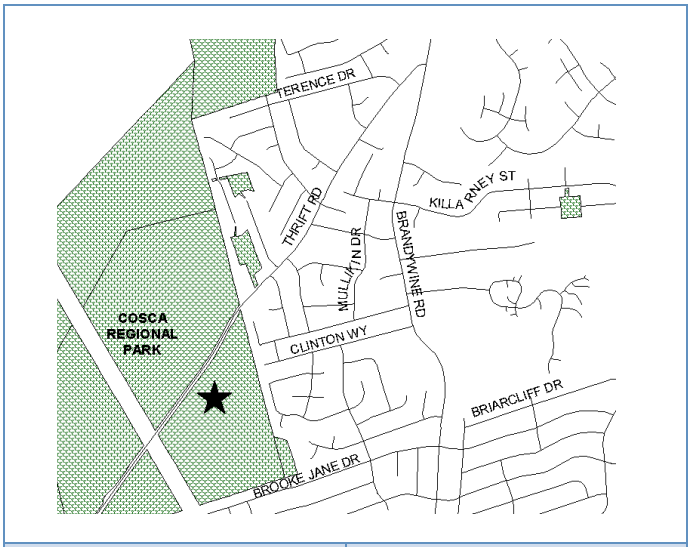
	Estimate	Actual
1st Year in Capital Program		FY 2003
1st Year in Capital Budget		FY 2003
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$659	$0	$0	**$659**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**16,270**	659	—	**15,611**	—	8,486	7,125	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$16,270**	**$659**	**$—**	**$15,611**	**$—**	**$8,486**	**$7,125**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$3,456**	$3,456	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**3,206**	3,206	—	**—**	—	—	—	—	—	—	—
OTHER	**9,608**	6,608	3,000	**—**	—	—	—	—	—	—	—
TOTAL	**$16,270**	**$13,270**	**$3,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	13601 Missouri Avenue, Brandywine	**Project Status**	Closing - Finance
Council District	Nine	**Class**	New Construction
Planning Area	Tippett & Vicinity	**Land Status**	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2000
1st Year in Capital Budget		FY 2000
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion		FY 2020

Description: The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Ave (Brandywine Area Park) in the Brandywine area. Project amenities include an indoor aquatics component, as well as gymnasium, fitness and multi-use spaces.

Justification: Residents of South County have requested an indoor aquatic/recreation facility for their area, which falls into the 'high need' category for recreational facilities. The development of this complex will meet their recreational needs and address the heavy demand for competitive swimming. Formula 2040 recommended a new multigene center to service the recreation needs identified in Service Area 9.

Highlights: No significant highlights for this project.

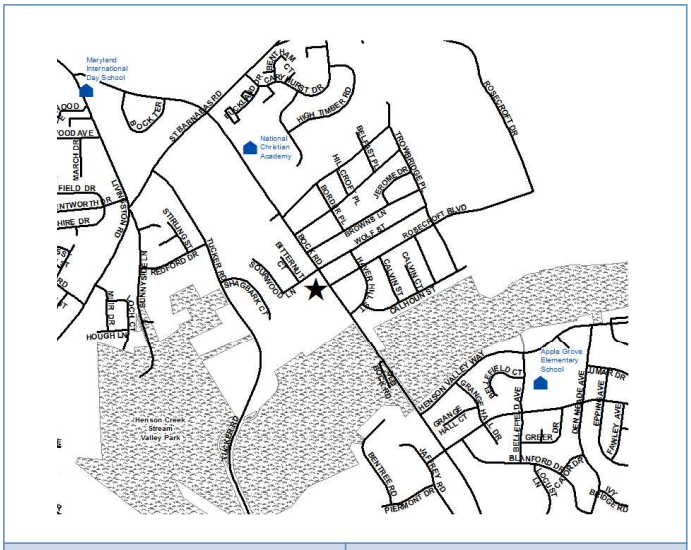
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$41,013	$902	$0	**$41,915**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**41,915**	41,013	902	**—**	—	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$41,915**	**$41,013**	**$902**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
DEV	**$3,780**	$3,780	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**37,285**	37,285	—	**—**	—	—	—	—	—	—	—
OTHER	**850**	850	—	**—**	—	—	—	—	—	—	—
TOTAL	**$41,915**	**$41,915**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	7007 Bock Road, Fort Washington	**Project Status**	Closing - Finance
Council District	Eight	**Class**	New Construction
Planning Area	Henson Creek	**Land Status**	Publicly owned land

Description: This project involves the design and construction of an indoor pool addition to the newly completed Southern Regional Tech/Rec Complex.

Justification: Residents of the southeastern area of the County have requested an aquatic facility to be centrally located to serve several communities in the greater Fort Washington area.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

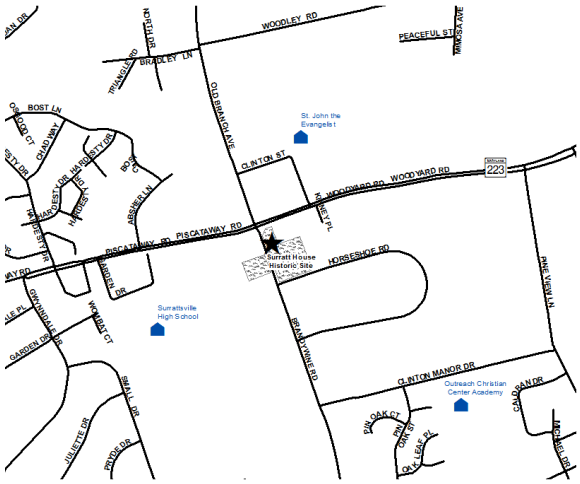
	Estimate	Actual
1st Year in Capital Program		FY 2014
1st Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$15,247	$67	$230	**$15,544**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**15,844**	15,247	67	**530**	530	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,844**	**$15,247**	**$67**	**$530**	**$530**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$400**	$400	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**14,733**	14,733	—	**—**	—	—	—	—	—	—	—
OTHER	**711**	711	—	**—**	—	—	—	—	—	—	—
TOTAL	**$15,844**	**$15,844**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	9110 Brandywine Road, Clinton	**Project Status**	Design Not Begun
Council District	Nine	**Class**	Rehabilitation
Planning Area	Clinton & Vicinity	**Land Status**	Publicly owned land

Description: The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

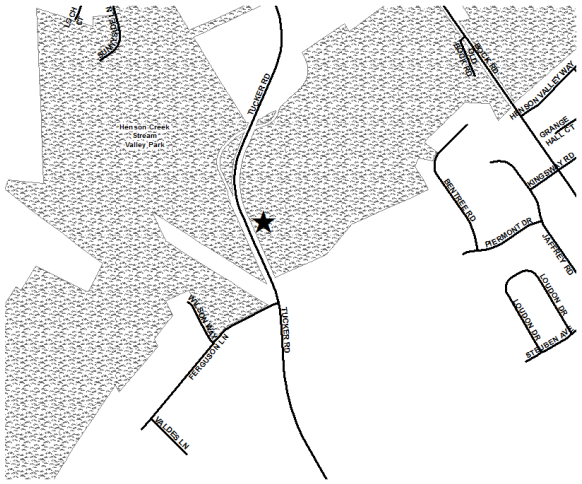
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$2	$40	$262	**$304**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**635**	2	40	**593**	262	331	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$635**	**$2**	**$40**	**$593**	**$262**	**$331**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
OTHER	**$635**	$635	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
TOTAL	**$635**	**$635**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	1770 Tucker Road, Fort Washington	**Project Status**	Completed
Council District	Eight	**Class**	Rehabilitation
Planning Area	Henson Creek	**Land Status**	Publicly owned land

Description: This project consists of reconstruction of the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex.

Justification: Tucker Road Ice Skating Center is a heavily programmed facility and the only ice rink in the southern portion of the County. This project is to replace the Tucker Road Ice Rink that was damaged in a fire during in 2017.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

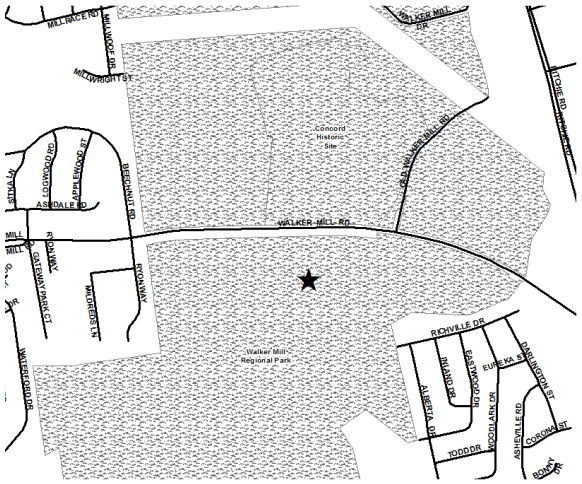
	Estimate	Actual
1st Year in Capital Program		FY 2018
1st Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$24,257	$2,100	$100	**$26,457**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**29,557**	24,257	2,100	**3,200**	100	3,100	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$29,557**	**$24,257**	**$2,100**	**$3,200**	**$100**	**$3,100**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$6,100**	$6,000	$100	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**11,400**	11,400	—	**—**	—	—	—	—	—	—	—
OTHER	**12,057**	12,057	—	**—**	—	—	—	—	—	—	—
TOTAL	**$29,557**	**$29,457**	**$100**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	8001 Walker Mill Road, Capitol Heights	**Project Status**	Design Not Begun
Council District	Six	**Class**	Non Construction
Planning Area	Suitland, District Heights & Vicinity	**Land Status**	Publicly owned land

Description: A Master Park Development Plan will be completed to evaluate the northern section. Site improvements including infrastructure, utilities, and recreational amenities will follow, based upon the recommendations of the plan.

Justification: Walker Mill is a major regional park, serving residents in the established communities inside the Beltway. The southern area of the park has been developed to include a skatepark, athletic fields, picnic facilities, and an imagination playground. The northern section of the park is largely undeveloped. Further planning, market analysis, site assessments, and community outreach are necessary prior to development of the northern section.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

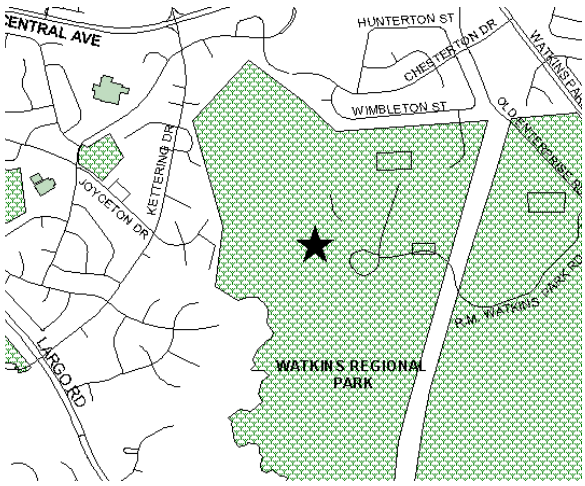
	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$272	$106	$2,200	**$2,578**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,750**	272	106	**8,372**	2,200	2,200	2,200	1,772	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,750**	**$272**	**$106**	**$8,372**	**$2,200**	**$2,200**	**$2,200**	**$1,772**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$4,000**	$—	$2,000	**$2,000**	$2,000	$—	$—	$—	$—	$—	$—
OTHER	**4,750**	750	—	**4,000**	4,000	—	—	—	—	—	—
TOTAL	**$8,750**	**$750**	**$2,000**	**$6,000**	**$6,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	301 Watkins Park Drive, Largo	**Project Status**	Under Construction
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly owned land

Description: This project is for major improvements at Watkins Regional Park.

Justification: This 844-acre regional park contains two playgrounds, a campground for overnight visitors, nature center, tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, miniature golf course, historic carousel, and a train.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

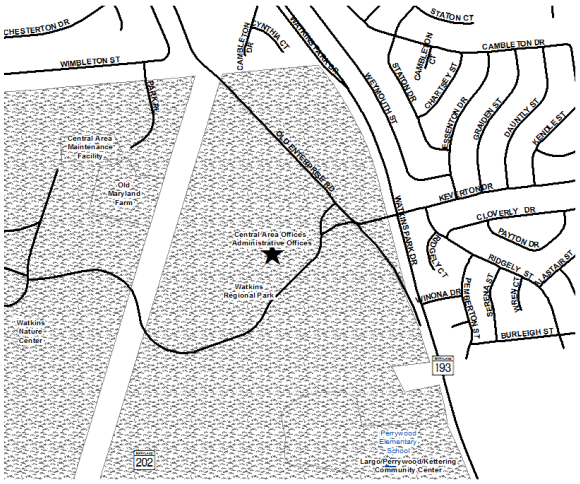
	Estimate	Actual
1st Year in Capital Program		FY 1984
1st Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$7,201	$0	$1,000	**$8,201**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**8,201**	7,201	—	**1,000**	1,000	—	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,201**	**$7,201**	**$—**	**$1,000**	**$1,000**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
STATE	**$1,420**	$1,420	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
MNCPPC	**4,464**	4,464	—	**—**	—	—	—	—	—	—	—
OTHER	**2,317**	2,317	—	**—**	—	—	—	—	—	—	—
TOTAL	**$8,201**	**$8,201**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	



Location		Status	
Address	301 Watkins Park Drive, Largo	**Project Status**	Design Not Begun
Council District	Six	**Class**	Rehabilitation
Planning Area	Largo-Lottsford	**Land Status**	Publicly owned land

Description: A master plan was completed for the park in 2019. This project includes implementation of infrastructure recommendations including water, sewer, and electricity.

Justification: Watkins Park is a major regional park, serving approximately 1 million residents each year. The park will require significant infrastructure improvements in order to maintain and expand services to meet the demands of the County's growth. The master plan recommends several investments in the first phase to meet safety concerns and cost recovery goals.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1st Year in Capital Program		FY 2019
1st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2022 Estimate	FY 2023	Total
$7	$62	$0	**$69**

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
EXPENDITURE											
PLANS	**$—**	$—	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
LAND	**—**	—	—	**—**	—	—	—	—	—	—	—
CONSTR	**4,050**	7	62	**3,981**	—	3,981	—	—	—	—	—
EQUIP	**—**	—	—	**—**	—	—	—	—	—	—	—
OTHER	**—**	—	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,050**	**$7**	**$62**	**$3,981**	**$—**	**$3,981**	**$—**	**$—**	**$—**	**$—**	**$—**
FUNDING											
MNCPPC	**$1,517**	$1,517	$—	**$—**	$—	$—	$—	$—	$—	$—	$—
OTHER	**2,533**	2,533	—	**—**	—	—	—	—	—	—	—
TOTAL	**$4,050**	**$4,050**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**
OPERATING IMPACT											
PERSONNEL				**$—**	$—	$—	$—	$—	$—	$—	
OPERATING				**—**	—	—	—	—	—	—	
DEBT				**—**	—	—	—	—	—	—	
OTHER				**—**	—	—	—	—	—	—	
TOTAL				**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	**$—**	