

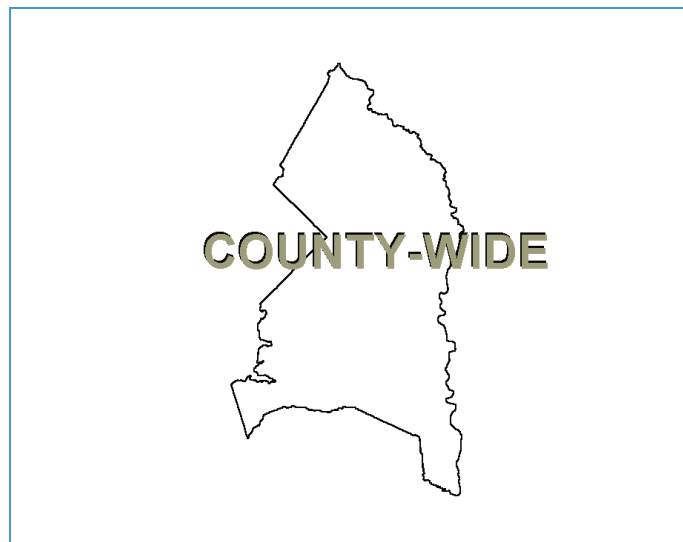
FY 2024 – 2029 CHANGES TO THE PROPOSED CIP

Exhibit 4B

Changes to Proposed FY 2024 - FY 2029 CIP		
Project	Project ID	Explanation of Adjustment
Countywide Local Park Acquisition	4.99.0222	Increase FY24 POS funding from \$1.5M to \$1.652M
Regional/Stream Valley Park Acquisition	4.99.0239	Increase FY24 POS funding from \$1.5M to \$1.652M; Increase FY24 PAYGO from \$0 to \$3M; Increase FY24 Bond funding from \$0 to \$3M
Allentown Aquatic and Fitness Center	4.99.0007	Decrease FY24 PAYGO funding from \$1.6M to \$1.3M; Increase FY24 Bond funding from \$0 to \$300K
Aquatic Infrastructure Maintenance Fund	4.99.0218	Decrease FY25 PAYGO funding from \$500K to \$200K; Increase FY25 Bond funding from \$500K to \$800K
Bladensburg Waterfront Park - Playground	4.99.0302	New Project - Increase FY23 State funding (Grants) from \$0 to \$850K; No adjustments to funding in FY24 and beyond.
Bladensburg Waterfront Park Trail Connections	4.99.0303	New Project - Increase FY24 Bond funding from \$0 to \$500K; Increase FY25 Bond funding from \$0 to \$4.5M
Central Area Dog Park	4.99.0289	New Project - Increase FY23 State funding (Grants) from \$0 to \$750K; No adjustments to funding in FY24 and beyond.
Cross Creek Property	4.99.0299	New Project - Increase FY24 State funding (Grants) from \$0 to \$1M; Increase FY24 Bond funding from \$0 to 500K; Increase FY25 Bond funding from \$0 to \$500K
Dinosaur Park	4.99.0283	Increase FY25 Bonds from \$0 to \$500K; Increase FY26 Bonds from \$0 to \$6M; Increase FY27 Bonds from \$0 to \$6M.
Field Irrigation Projects	4.99.0281	Decrease FY24 Bond funding from \$750K to \$250K
Gunpowder Golf Course	4.99.0271	Increase FY24 PAYGO funding from \$0 to \$3.05M; Increase FY24 State funding (Grants) from \$0 to \$100K; Increase FY25 PAYGO from \$0 to \$300K
Hillcrest Heights Community Center - Playground	4.99.0300	New Project - Increase FY23 State funding (Grants) from \$0 to \$300K; No adjustments to funding in FY24 and beyond.
Lane Manor Park Building - Playground	4.99.0301	New Project - Increase FY23 State funding (Grants) from \$0 to \$1M; No adjustments to funding in FY24 and beyond.
North College Park Community Center	4.99.0261	Increase FY24 State funding (Grants) from \$0 to \$1.5M
Park Berkshire Park	4.99.0114	Increase FY24 Bond funding from \$0 to \$2.5M
Prince George's Sports/Learning - Aquatics	4.99.0128	Increase FY24 POS funding from \$0M to \$1.4M
Prince George's Plaza Multigenerational Center	4.99.0279	Decrease FY25 Bond funding from \$30M to \$15M
Prince George's Stadium	4.99.0260	Increase FY24 PAYGO from \$500K to \$5.5M
Publick Playhouse - Assessment	4.99.0136	Decrease FY24 Bond funding \$400K; Decrease FY25 Bond funding \$20M
Publick Playhouse - Historic Preservation	4.99.0201	Increase FY24 Bond funding from \$0 to \$400K; Increase FY25 Bond funding from \$0 to \$20M
Riverdale Park Building - Park Improvements	4.99.0282	Increase FY24 State funding (Grants) from \$0 to \$1.5M; Decrease FY24 Bond funding from \$2M to \$1.5M; Increase FY25 State funding (Grants) from \$0 to \$1.5M

FY 2024 – 2029 CHANGES TO THE PROPOSED CIP

Changes to Proposed FY 2024 - FY 2029 CIP		
Project	Project ID	Explanation of Adjustment
Rose Valley Park Improvements	4.99.0293	New Project - Increase FY23 State funding (Grants) from \$0 to \$350K; No adjustments to funding in FY24 and beyond.
Service Area 6 Multigenerational Center Feasibility Study	4.99.0296	New Project - Increase FY24 Bond funding from \$0 to \$500K
Service Area 7 Aquatics Complex Feasibility Study	4.99.0297	New Project - Increase FY24 Bond funding from \$0 to \$500K; Increase FY25 Bond funding from \$0 to \$15M
Snow Hill Manor Historic Preservation	4.99.0208	Decrease FY24 PAYGO funding \$100K
Snow Hill Manor Historic Site - Waterproofing	4.99.0156	Increase FY24 PAYGO funding \$100K
Stream Restoration/Stormwater Retrofit	4.99.0245	Increase FY24 Bond funding from \$0 to \$2.237M
Trail Development Fund	4.99.0248	Increase FY24 Bond funding from \$0 to \$2.237M
Westphalia Central Park - Phase I MNCPPC	4.99.0181	Increase FY24 POS funding from \$0M to \$3.6M
Wilmer's Park - Master Plan and Implementation	4.99.0213	Decrease FY24 Bond funding from \$10M to \$750K; Increase FY25 Bond funding from \$0 to \$2.25M



Description: This project provides funds to acquire land for parks.

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.

Highlights: This allows the Department to take immediate action to acquire desirable tracts when land comes on the market no matter where it is in the County.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Not Assigned	Class	Land Acquisition
Planning Area	Not Assigned	Land Status	Not Assigned

PROJECT MILESTONES

Estimate	Actual
1 st Year in Capital Program	FY 2006
1 st Year in Capital Budget	FY 2006
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$17,843	\$265	\$2,557	\$20,665

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	33,602	17,843	265	15,494	2,557	2,557	2,557	2,557	2,557	2,709	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$33,602	\$17,843	\$265	\$15,494	\$2,557	\$2,557	\$2,557	\$2,557	\$2,557	\$2,709	\$—
FUNDING											
STATE	\$27,321	\$23,049	\$2,620	\$1,652	\$1,652	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	5,114	5,114	—	—	—	—	—	—	—	—	—
OTHER	1,167	1,167	—	—	—	—	—	—	—	—	—
TOTAL	\$33,602	\$29,330	\$2,620	\$1,652	\$1,652	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

COUNTY-WIDE

Description: This project provides funds to acquire stream valley parkland and to expand existing regional parks. Acquisition of this type of parkland serves the whole County.

Justification: Combining available funding (Program Open Space, bonds, developer contributions and grants) under the category of 'Regional/Stream Valley Park Acquisition' provides the Commission more flexibility to respond to opportunities to purchase the needed parkland no matter where it is in the region.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Land Acquisition
Planning Area	Not Assigned	Land Status	Loc not determined

PROJECT MILESTONES

Estimate	Actual
1 st Year in Capital Program	FY 2006
1 st Year in Capital Budget	FY 2006
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$32,851	\$595	\$6,088	\$39,534

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	59,661	32,851	595	26,215	6,088	6,088	3,088	3,088	3,088	4,775	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$59,661	\$32,851	\$595	\$26,215	\$6,088	\$6,088	\$3,088	\$3,088	\$3,088	\$4,775	\$—
FUNDING											
STATE	\$42,209	\$37,937	\$2,620	\$1,652	\$1,652	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	10,500	7,500	—	3,000	3,000	—	—	—	—	—	—
OTHER	6,952	3,952	—	3,000	3,000	—	—	—	—	—	—
TOTAL	\$59,661	\$49,389	\$2,620	\$7,652	\$7,652	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

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

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$89	\$0	\$0	\$89

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,076	89	—	2,987	—	2,987	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$3,076	\$89	\$—	\$2,987	\$—	\$2,987	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPCC	\$300	\$—	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,776	1,476	—	1,300	1,300	—	—	—	—	—	—
TOTAL	\$3,076	\$1,476	\$—	\$1,600	\$1,600	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING
COMMISSION



Description: This project is to fund the cost of repairing aquatic facilities as specified in the Aquatic Facilities Assessment.

Justification: Formula 2040 establishes a capital reinvestment target of 2% of capital asset value each year in asset maintenance. Based on the independent aquatic condition's assessment, aquatic facilities require major infrastructure improvements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,000	—	—	5,000	—	1,000	1,000	1,000	1,000	1,000	—
TOTAL	\$5,000	\$—	\$—	\$5,000	\$—	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
FUNDING											
MNCPPC	\$2,800	\$—	\$—	\$2,800	\$—	\$800	\$500	\$500	\$500	\$500	\$—
OTHER	2,200	—	—	2,200	—	200	500	500	500	500	—
TOTAL	\$5,000	\$—	\$—	\$5,000	\$—	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING
COMMISSION

Location		Status	
Address	4601 Annapolis Road, Bladensburg	Project Status	New
Council District	Five	Class	New Construction
Planning Area	Defense Hgts. - Bladensburg and Vicinity	Land Status	Publicly owned land

Description: Replacement and upgrade of the existing playground to develop an Imagination Playground.

Justification: The existing equipment is aging, and the play surface is deteriorating.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2024
1 st Year in Capital Budget		FY2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

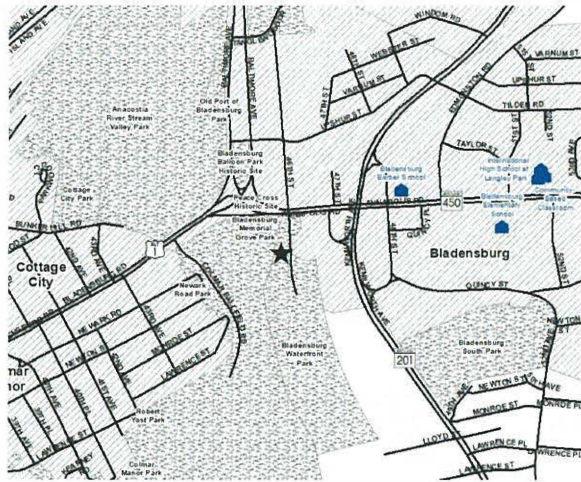
CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$850	\$850

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	850	—	—	850	850	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$850	\$—	\$—	\$850	\$850	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$850	\$—	\$850	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$850	\$—	\$850	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Bladensburg Waterfront Park Trail Connections 4.99.0303 MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



Description: Addition of trail connections in the Bladensburg Waterfront Park vicinity.

Justification: Trail connections are needed in this area to increase connectivity.

Highlights: No significant highlights for this project.

Enabling Legislation:

Location		Status	
Address	4601 Annapolis Road, Bladensburg	Project Status	New
Council District	Five	Class	New Construction
Planning Area	Defense Hgts. - Bladensburg and Vicinity	Land Status	Publicly owned land

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	500	4,500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$5,000	\$—	\$—	\$5,000	\$500	\$4,500	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPPC	\$5,000	\$—	\$—	\$5,000	\$500	\$4,500	\$—	\$—	\$—	\$—	\$—
TOTAL	\$5,000	\$—	\$—	\$5,000	\$500	\$4,500	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project includes the design and construction of a dog park in the central portion of the County.

Justification: Residents have requested a dog park near the Metro Pointe community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Location Not Determined Not assigned	Project Status	New
Council District	Five	Class	New Construction
Planning Area	Landover Area	Land Status	Publicly owned land

PROJECT MILESTONES

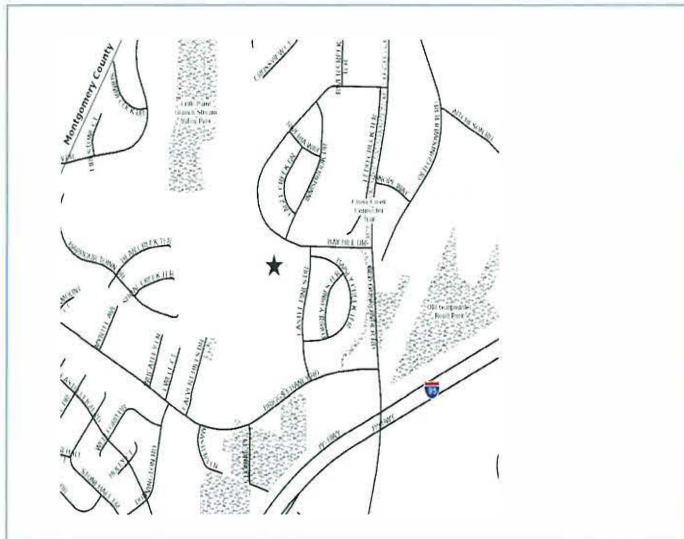
	Estimate	Actual
1 st Year in Capital Program		FY 2024
1 st Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	750	—	—	750	—	750	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$750	\$—	\$—	\$750	\$—	\$750	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$750	\$—	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$750	\$—	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

**MARYLAND-NATIONAL CAPITAL PARK AND PLANNING
COMMISSION**

Description: This site houses a recently closed 18-hole golf facility in Beltsville, Maryland. This project involves the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvements, and capital equipping of the former Cross Creek Golf Course property.

Justification: The former Cross Creek Golf Course property will provide M-NCPPC with approximately 168-acres of land that has the potential for a multitude of passive or active recreation.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	12800 Bay Hill Drive, Beltsville	Project Status	New
Council District	One	Class	Land Acquisition
Planning Area	Fairland Beltsville	Land Status	Site selected only

PROJECT MILESTONES

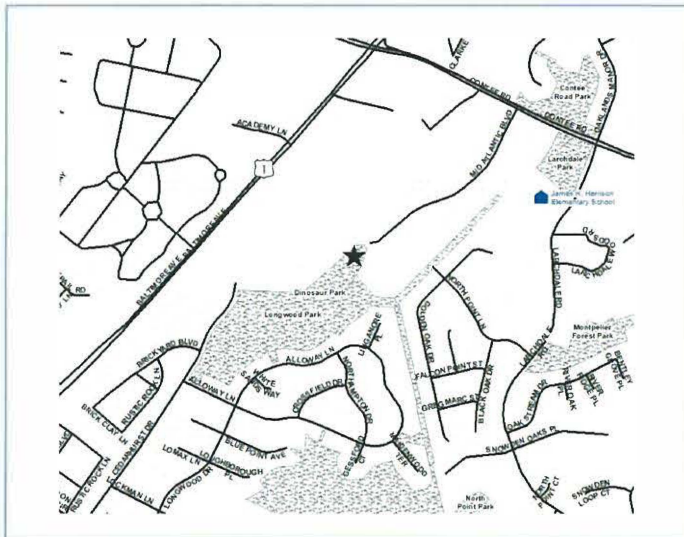
	Estimate	Actual
1 st Year in Capital Program		FY 2024
1 st Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$2,000	\$2,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	—	—	2,000	2,000	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$2,000	\$—	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	1,000	—	—	1,000	500	500	—	—	—	—	—
TOTAL	\$2,000	\$—	\$—	\$2,000	\$1,500	\$500	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	18200 Mid-Atlantic Boulevard, Laurel	Project Status	Design Not Begun
Council District	One	Class	Rehabilitation
Planning Area	South Laurel Montpelier	Land Status	Publicly owned land

PROJECT MILESTONES

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

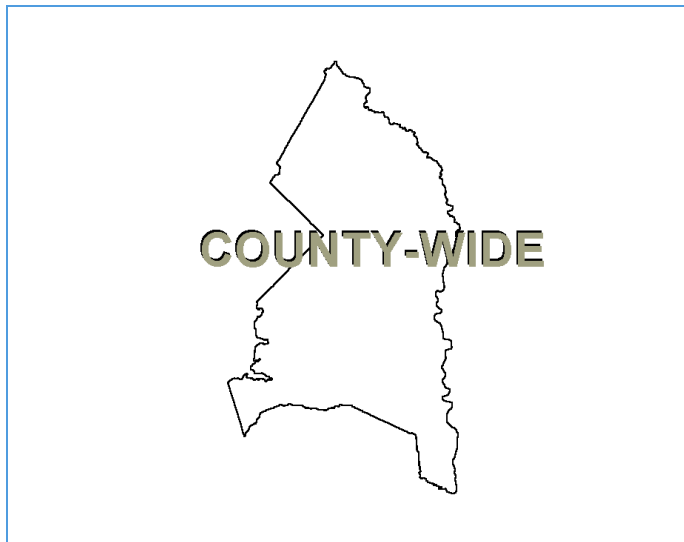
CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$50	\$50

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,550	—	—	12,550	50	500	6,000	6,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$12,550	\$—	\$—	\$12,550	\$50	\$500	\$6,000	\$6,000	\$—	\$—	\$—
FUNDING											
STATE	\$50	\$—	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	12,500	—	—	12,500	—	500	6,000	6,000	—	—	—
TOTAL	\$12,550	\$—	\$50	\$12,500	\$—	\$500	\$6,000	\$6,000	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL											
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—

**MARYLAND-NATIONAL CAPITAL PARK AND PLANNING
COMMISSION**



Description: This project identifies high-level project and program requirements, measurable project objectives, success criteria, assumptions and constraints.

Justification: The community, environmental, and/or internal Department of Parks and Recreation (DPR) benefit/impact this project. Irrigation will help maintain the condition of the field.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Multiple,	Project Status	Design Not Begun
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly owned land

PROJECT MILESTONES

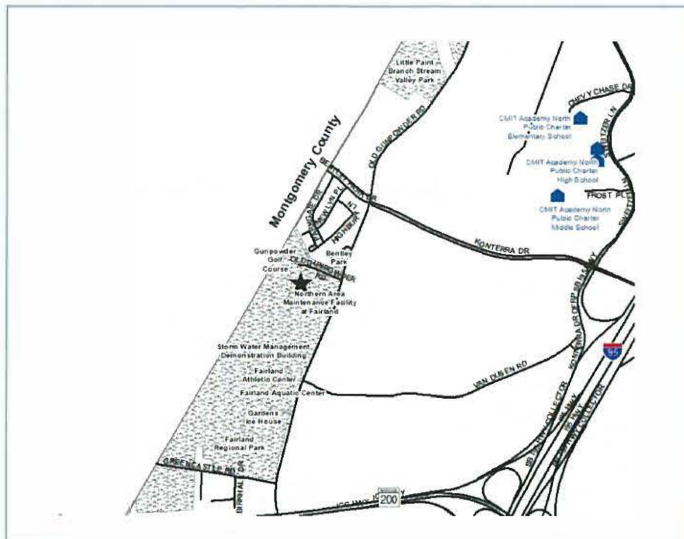
	Estimate	Actual
1 st Year in Capital Program		FY 2023
1 st Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$2,000	\$2,000

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,500	—	—	6,500	2,000	1,000	1,000	1,000	1,000	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$6,500	\$—	\$—	\$6,500	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$500	\$—
FUNDING											
MNCPPC	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	6,250	—	1,000	5,250	250	1,000	1,000	1,000	1,000	1,000	—
TOTAL	\$6,500	\$—	\$1,000	\$5,500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	14300 Old Gunpowder Road, Laurel	Project Status	Design Stage
Council District	One	Class	Rehabilitation
Planning Area	Northwestern	Land Status	Publicly owned land

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$48	\$0	\$1,902	\$1,950

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,950	48	—	3,902	1,902	1,000	1,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$3,950	\$48	\$—	\$3,902	\$1,902	\$1,000	\$1,000	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$200	\$—	\$100	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,750	300	100	3,350	3,050	300	—	—	—	—	—
TOTAL	\$3,950	\$300	\$200	\$3,450	\$3,150	\$300	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Hillcrest Heights Community Center - Playground 4.99.0300
SION

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

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Description: Replacement and upgrade of the existing playgrounds.

Justification: The existing equipment is aging and the play surface is deteriorating.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	2300 Oxon Run Drive, Hillcrest Heights	Project Status	New
Council District	Seven	Class	Replacement
Planning Area	Henson Creek	Land Status	Publicly owned land

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	300	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$300	\$—	\$—	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

**MARYLAND-NATIONAL CAPITAL PARK AND PLANNING
COMMISSION**

Location		Status	
Address	7601 West Park Drive, Hyattsville	Project Status	New
Council District	Two	Class	Replacement
Planning Area	Takoma Park-Langley Park	Land Status	Publicly owned land

Description: Replacement and upgrade of the existing playground to develop an inclusive playground.

Justification: The existing equipment is aging and the play surface is deteriorating.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$1,000	\$1,000

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



**LOCATION
NOT
DETERMINED**

Description: This is a new 14,000 square feet community center in North College Park. This project is the implementation of the feasibility study which recommended a new facility with a gymnasium, multipurpose space, fitness space, teen room, senior room and outdoor amenities.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

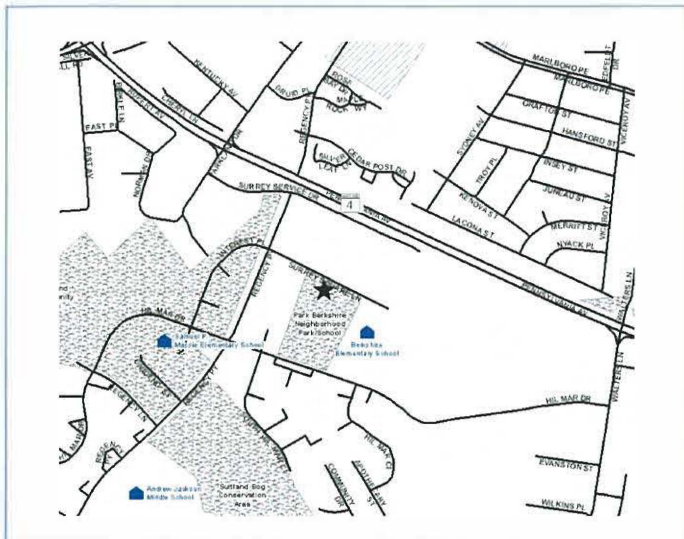
CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$170	\$0	\$910	\$1,080

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,126	\$170	\$—	\$956	\$910	\$46	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,670	—	—	23,670	—	—	15,000	8,670	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$24,796	\$170	\$—	\$24,626	\$910	\$46	\$15,000	\$8,670	\$—	\$—	\$—
FUNDING											
STATE	\$2,500	\$—	\$1,000	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	15,790	790	—	15,000	15,000	—	—	—	—	—	—
OTHER	6,506	506	—	6,000	—	6,000	—	—	—	—	—
TOTAL	\$24,796	\$1,296	\$1,000	\$22,500	\$16,500	\$6,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



Description: A 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: Not Applicable

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$438	\$0	\$3,583	\$4,021

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,021	438	—	3,583	3,583	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$4,021	\$438	\$—	\$3,583	\$3,583	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$950	\$200	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	2,500	—	—	2,500	2,500	—	—	—	—	—	—
OTHER	571	571	—	—	—	—	—	—	—	—	—
TOTAL	\$4,021	\$771	\$750	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING
COMMISSION



Description: This project is for work at both the leisure and competition pools.

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

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$922	\$4,037	\$4,610	\$9,569

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,578	922	4,037	10,619	4,610	6,009	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$15,578	\$922	\$4,037	\$10,619	\$4,610	\$6,009	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$1,400	\$—	\$—	\$1,400	\$1,400	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	8,080	6,080	—	2,000	2,000	—	—	—	—	—	—
OTHER	6,098	3,098	—	3,000	3,000	—	—	—	—	—	—
TOTAL	\$15,578	\$9,178	\$—	\$6,400	\$6,400	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Prince George's Plaza Multigenerational Center 4.99.0279 **MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**


**LOCATION
NOT
DETERMINED**

Description: The feasibility study determined that the ideal program for this multi-generational center would be 89,000 square feet and will include two indoor courts, a 3-lane track, a 10-lane indoor pool and small leisure pool with seating for 250, multipurpose rooms and dedicated program space. This program was determined by evaluating demographics and market trends, input from internal and external stakeholders and a systemwide aquatics study that identified aquatic needs by service area.

Justification: The Formula 2040 Functional Master Plan identified the Prince George's Plaza Metro Station area as the ideal location for an 89,000 square foot multi-generational center in Service Area 2. The Department conducted a feasibility study from 2020 - 2021 to determine the detailed program and recommend potential locations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Location Not Determined Not assigned	Project Status	Design Not Begun
Council District	Two	Class	New Construction
Planning Area	Hyattsville and Vicinity	Land Status	Publicly owned land

PROJECT MILESTONES

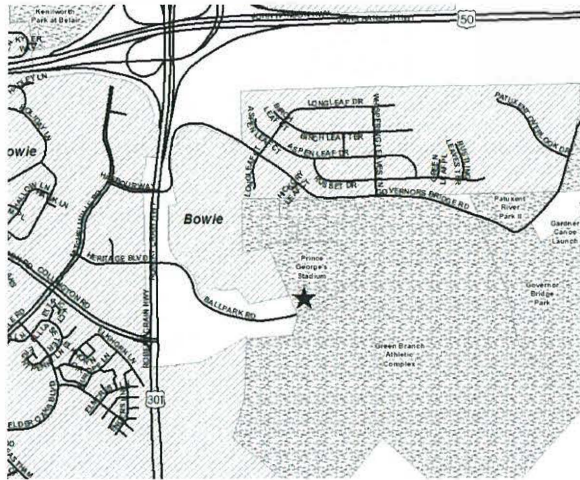
	Estimate	Actual
1 st Year in Capital Program		FY 2023
1 st Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$20,833	\$20,833

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	110,000	—	—	110,000	20,833	20,833	20,833	13,333	13,333	20,835	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$110,000	\$—	\$—	\$110,000	\$20,833	\$20,833	\$20,833	\$13,333	\$13,333	\$20,835	\$—
FUNDING											
STATE	\$3,000	\$—	\$—	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	107,000	—	65,000	42,000	27,000	15,000	—	—	—	—	—
TOTAL	\$110,000	\$—	\$65,000	\$45,000	\$30,000	\$15,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	—	—	—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	—	—	—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	—



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

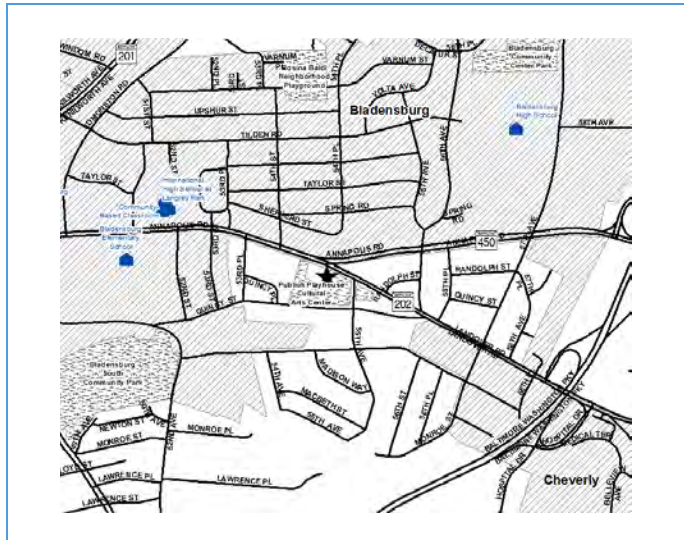
CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$3,396	\$1,307	\$2,000	\$6,703

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,500	3,396	1,307	6,797	2,000	4,797	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$11,500	\$3,396	\$1,307	\$6,797	\$2,000	\$4,797	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	10,500	4,500	500	5,500	5,500	—	—	—	—	—	—
TOTAL	\$11,500	\$5,500	\$500	\$5,500	\$5,500	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



Description: The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. This project includes a feasibility assessment of the structure as well as the site.

Justification: It is the only surviving theater of its type and period in the County.

Highlights: The remaining funding for this project will be transferred to the Publick Playhouse Cultural Arts Center - Historic Preservation.

Enabling Legislation: Not Applicable

Location		Status	
Address	5445 Landover Road, Bladensburg	Project Status	Design Stage
Council District	Five	Class	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg and Vicinity	Land Status	Publicly owned land

PROJECT MILESTONES

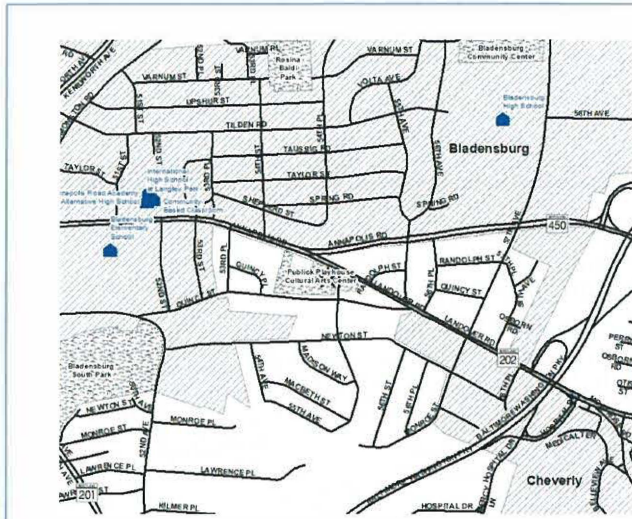
	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$257	\$129	\$0	\$386

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$386	\$257	\$129	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$386	\$257	\$129	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$386	\$386	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$386	\$386	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes electrical improvements, rebuilding of parapet walls and stairway repairs.

Justification: It is the only surviving theater of its type and period in the County.

Highlights: Funding for this project will be supplemented by a \$14,000 transfer from the Publick Playhouse Cultural Art Center - Assessment for Reconstruction project and a \$684,000 transfer from the Publick Playhouse Cultural Art Center-Stage Equipment project.

Enabling Legislation: Not Applicable

Location		Status	
Address	5445 Landover Road, Bladensburg	Project Status	Design Stage
Council District	Five	Class	Rehabilitation
Planning Area	Defense Hgts. - Bladensburg and Vicinity	Land Status	Publicly owned land

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,204	—	—	24,204	—	3,106	1,098	—	—	20,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$24,204	\$—	\$—	\$24,204	\$—	\$3,106	\$1,098	\$—	\$—	\$20,000	\$—
FUNDING											
MNCPPC	\$20,400	\$—	\$—	\$20,400	\$400	\$20,000	\$—	\$—	\$—	\$—	\$—
OTHER	3,804	1,554	2,250	—	—	—	—	—	—	—	—
TOTAL	\$24,204	\$1,554	\$2,250	\$20,400	\$400	\$20,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Riverdale Park Building - Park Improvements 4.99.0282 — MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



Description: This project is to upgrade Field 1 to a Level 3 diamond field, playground replacement, installation of fitness equipment, dog park enhancements and various other improvements.

Justification: At Field 1 there is only one set of bleachers along the first base line as well as no bleachers are on the third base line at this location. There are three non-uniform sheds placed on the location, as well as a decrepit trailer. A bleacher design, with storage space underneath, would best utilize the space not only for seating and storage as well as to add additional batting cages and a bullpen area in the future. The uniform presentation of all support amenities would be in alignment with and to support expected experiences associated with a Level 3 athletic field. The playgrounds are past their useful life and in need of replacement and the dog park has drainage challenges.

Highlights: Funding for this project will be supplemented by a transfer of \$2,276,989 from the Purple Like Parkland Impact.

Enabling Legislation: Not Applicable

Location		Status	
Address	6404 47th Avenue, Riverdale	Project Status	Design Not Begun
Council District	Three	Class	Non Construction
Planning Area	Hyattsville and Vicinity	Land Status	Publicly owned land

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,950	—	—	6,950	500	2,000	2,277	850	1,323	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$6,950	\$—	\$—	\$6,950	\$500	\$2,000	\$2,277	\$850	\$1,323	\$—	\$—
FUNDING											
STATE	\$3,850	\$—	\$850	\$3,000	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—
MNCPPC	1,500	—	—	1,500	1,500	—	—	—	—	—	—
OTHER	1,600	1,100	500	—	—	—	—	—	—	—	—
TOTAL	\$6,950	\$1,100	\$1,350	\$4,500	\$3,000	\$1,500	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING
COMMISSION



Description: This project is to replace the playground with adult fitness equipment and replace the pavilion.

Justification: This park had two playgrounds at opposite ends of the park. Instead of replacing both playgrounds, one was enlarged and the other will be replaced with adult fitness equipment. These improvements will provide the park with a much needed refresh.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	9800 Jacqueline Drive, Fort Washington	Project Status	New
Council District	Nine	Class	Rehabilitation
Planning Area	Tippett and Vicinity	Land Status	Publicly owned land

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$350	\$350

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$350	\$—	\$—	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$350	\$—	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$350	\$—	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

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Description: This project involves a study to determine the feasibility of constructing a multigenerational center in Service Area 6.

Justification: The Formula 2040 Functional Master Plan recommends the development of multigenerational centers to meet the needs of an entire family at one location and keep pace with a projected 20% population increase by 2040.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Location Not Determined Not assigned	Project Status	New
Council District	Six	Class	Non Construction
Planning Area	Westphalia and Vicinity	Land Status	No Land Involved

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPPC	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

LOCATION
NOT
DETERMINED

Description: This project involves all phases of planning, design, and construction of an aquatics complex in Service Area 7.

Justification: The Formula 2040 Functional Master Plan recommends the development of multigenerational centers to meet the needs of an entire family at one location and keep pace with a projected 20% population increase by 2040. The multigenerational center for Service Area 7 was recommended at Marlow Heights however, a feasibility study determined that a multigenerational center was not feasible at that location. This study will explore locations for the aquatic component of a multigenerational center.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Location Not Determined Not assigned	Project Status	New
Council District	Seven	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

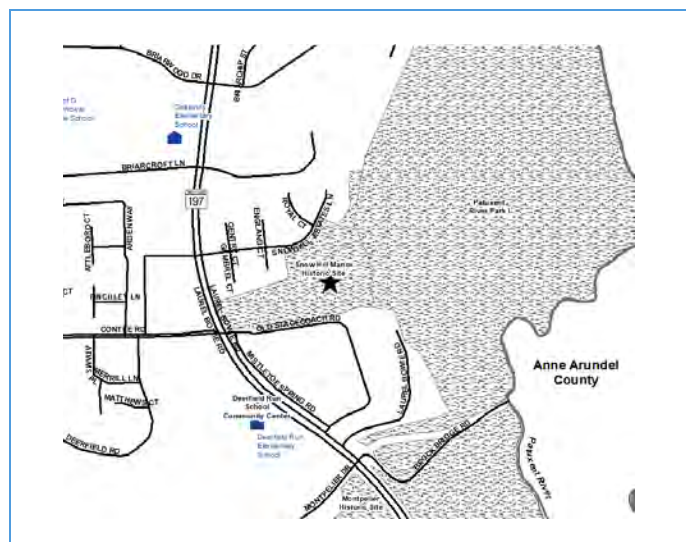
	Estimate	Actual
1 st Year in Capital Program		FY 2024
1 st Year in Capital Budget		FY 2024
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$500	\$500

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$15,500	\$—	\$—	\$15,500	\$500	\$15,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$15,500	\$—	\$—	\$15,500	\$500	\$15,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPPC	\$15,500	\$—	\$—	\$15,500	\$500	\$15,000	\$—	\$—	\$—	\$—	\$—
TOTAL	\$15,500	\$—	\$—	\$15,500	\$500	\$15,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: Snow Hill Manor is a two-and-one-half-story brick plantation house of late Georgian style located on 15-acres of land in Laurel. Snow Hill is one of many homes in the Laurel area formerly owned by the Snowden family, ironmasters who formed the Patuxent Iron Works around 1726. This project includes roof replacement, an interior environmental conditions investigation and window repair.

Justification: An assessment of historic properties determined that this site was in need of maintenance and repair.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	13301 Laurel-Bowie Road, Laurel	Project Status	Under Construction
Council District	One	Class	Rehabilitation
Planning Area	South Laurel Montpelier	Land Status	Publicly owned land

PROJECT MILESTONES

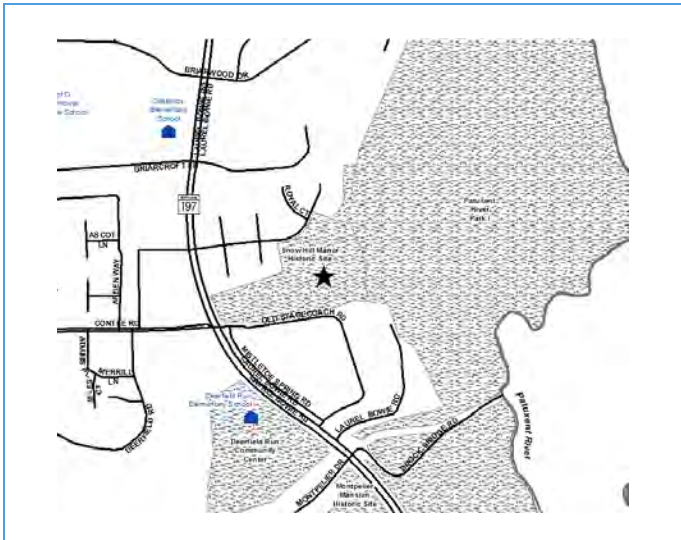
	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$521	\$14	\$150	\$685

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	685	521	14	150	150	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$685	\$521	\$14	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$685	\$535	\$—	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$685	\$535	\$—	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: Snow Hill Manor is a two-and-one-half-story brick plantation house of late Georgian style located on 15-acres of land in Laurel, MD. Built in 1755, and once owned by the Snowden family, Snow Hill Manor has been listed on the National Register of Historic Places. This project includes waterproofing to prevent moisture infiltration including new roofing, gutter redesign and repair, flashing, chimney repair, interior moisture abatement and restoring historic windows.

Justification: The waterproofing and moisture abatement are needed to prevent damage to the historic building.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	13301 Laurel-Bowie Road, Laurel	Project Status	Under Construction
Council District	One	Class	Rehabilitation
Planning Area	South Laurel Montpelier	Land Status	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	TBD	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$237	\$0	\$418	\$655

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	655	237	—	418	418	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$655	\$237	\$—	\$418	\$418	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPPC	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	205	5	100	100	100	—	—	—	—	—	—
TOTAL	\$655	\$455	\$100	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

COUNTY-WIDE

Description: This project provides funding for retrofit stormwater management, sediment and erosion control improvements, stream restoration for approved park development projects and existing park properties. In addition, funds will be used for the study and development of appropriate stormwater management and environmental restoration projects that benefit park property and assets.

Justification: County stormwater regulations require that certain sediment and storm water items must 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 rainstorm events contribute to streambank erosion and threaten public infrastructure.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 1990
1 st Year in Capital Budget		FY 1990
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$1,254	\$165	\$3,985	\$5,404

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,108	1,254	165	12,689	3,985	1,740	1,740	1,740	1,740	1,744	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$14,108	\$1,254	\$165	\$12,689	\$3,985	\$1,740	\$1,740	\$1,740	\$1,740	\$1,744	\$—
FUNDING											
STATE	\$111	\$111	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	2,393	156	—	2,237	2,237	—	—	—	—	—	—
OTHER	11,604	3,604	2,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
TOTAL	\$14,108	\$3,871	\$2,000	\$8,237	\$3,237	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

COUNTY-WIDE

Description: The trail development fund provides funding for new paved and natural surface trails, existing trail maintenance and trail lighting within the park system.

Justification: The 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.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

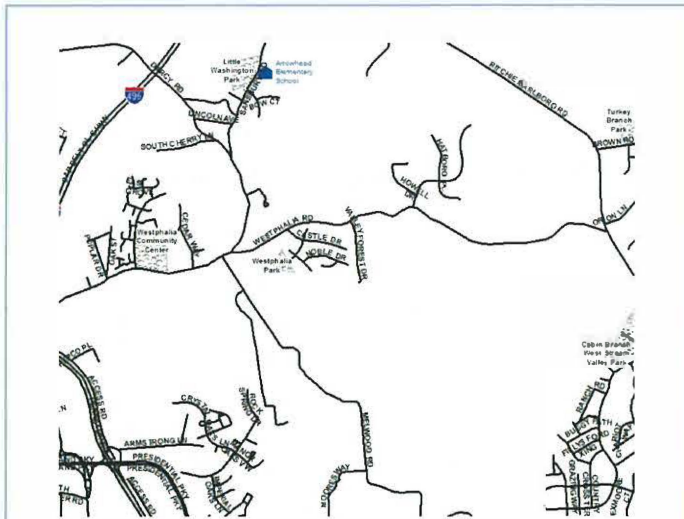
Estimate	Actual
1 st Year in Capital Program	FY 2000
1 st Year in Capital Budget	FY 2000
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$2,431	\$229	\$6,404	\$9,064

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,064	2,431	229	22,404	6,404	4,000	5,000	3,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$25,064	\$2,431	\$229	\$22,404	\$6,404	\$4,000	\$5,000	\$3,000	\$2,000	\$2,000	\$—
FUNDING											
MNCPPC	\$5,337	\$3,100	\$—	\$2,237	\$2,237	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	19,727	6,727	1,000	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
TOTAL	\$25,064	\$9,827	\$1,000	\$14,237	\$4,237	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING
COMMISSION

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

Justification: In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment which established a conceptual plan for the Westphalia planning area. The concept envisions an urban town center surrounded by village centers and multiple residential modules. A 150-acre Central Park is proposed immediately north of the Town Center, approximately at the center of the Westphalia area. Project Number 4.99.0298 Westphalia Central Park Phase I Developer Core reflects the \$13.9 million in Developer Contributions we expect to receive for this project. This project funds the work to be completed by M-NCPPC within the park but outside of the developer core.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	10311 South Westphalia Road, Upper Marlboro	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Westphalia and Vicinity	Land Status	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$26	\$0	\$1,574	\$1,600

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,200	26	—	15,174	1,574	9,826	3,774	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$15,200	\$26	\$—	\$15,174	\$1,574	\$9,826	\$3,774	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$3,600	\$—	\$—	\$3,600	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	9,000	—	9,000	—	—	—	—	—	—	—	—
OTHER	2,600	1,600	1,000	—	—	—	—	—	—	—	—
TOTAL	\$15,200	\$1,600	\$10,000	\$3,600	\$3,600	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Wilmer's Park – Master Plan and Implementation 4.99.0213 MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



Description: This project includes development of a master plan to review existing conditions and take actions to support the master plan recommendations.

Justification: Development of a master plan to establish the framework for managing and renovation of this historic venue.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	15710 Brandywine Road, Brandywine	Project Status	Design Not Begun
Council District	Nine	Class	Non Construction
Planning Area	Baden Area	Land Status	Publicly owned land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2023 Estimate	FY 2024	Total
\$0	\$0	\$1,000	\$1,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	—	—	3,000	1,000	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$3,000	\$—	\$—	\$3,000	\$1,000	\$2,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
MNCPPC	\$3,000	\$—	\$—	\$3,000	\$750	\$2250	\$—	\$—	\$—	\$—	\$—
TOTAL	\$3,000	\$—	\$—	\$3,000	\$750	\$2250	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	