

FY 2020 – 2025 CHANGES TO THE PROPOSED CIP

| Prior Year Budget Appropriation Adjustments (Project Appropriation Transfers) | | | | | |
|--|---|----------|------------|--------|---|
| The following projects reflect changes to the expenditure authority of completed projects to projects requiring funding. | | | | | |
| # | PDF Name | PDF# | Debit | Credit | Justification |
| 1 | Accokeek East Park - Parking lot lighting | EC091800 | \$ 250,000 | | Delete Project - Project completed through major maintenance. Transfer balance to other projects. |
| 2 | ADA Building Retrofit | EC000857 | \$ 996,389 | | Delete Project - Transfer funding to Cosca Regional Park and Rollingcrest CC projects to meet ADA needs. |
| 3 | Anacostia SVP-Riverdale Road Site | EC031350 | \$ 93,645 | | Delete Project - Transfer balance to other projects. |
| 4 | Aquatic Facility Renovation Fund | EC001117 | \$ 652,159 | | Delete Project - Transfer \$25K Bond funding and \$627K of PAYGO to Prince George's Sports and Learning Complex Aquatic |
| 5 | Brandywine-North Keys | EC091003 | \$ 256,619 | | Delete Project - Transfer \$100k MNCPPC funding and \$157k Other funding to other projects |
| 6 | Central Area Offices - Administrative Offices | EC061093 | \$ 267,068 | | Delete Project - Transfer bond funding balance to Watkins Regional Park - Water/Sewer. |
| 7 | Court Renovation Fund | EC001056 | \$ 5,700 | | Delete Project - Transfer PAYGO funding to balance to Cosca Regional Park project. |
| 8 | Dinosaur Park | EC011007 | \$ 11,630 | | Delete Project - Project complete. Transfer PAYGO fund balance to Cosca Regional Park project |
| 9 | Edmonston Park | EC051216 | \$ 13,966 | | Delete Project - Project complete. Transfer fund balance to provide funding for projects with budget shortfalls. |
| 10 | Environmentally Sensitive Facility Fund | EC001255 | \$ 60,211 | | Delete Project - Transfer fund balance to provide funding for projects with budget shortfalls. |
| 11 | Gunpowder Golf Course | EC011262 | \$ 46,328 | | Delete Project - Project complete. Transfer fund balance to provide funding for projects with budget shortfalls. |
| 12 | Heurich Park | EC021247 | \$ 3,134 | | Delete Project - Project complete, transfer remaining fund balance to Rollingcrest CC (EC021247) |
| 13 | Hillcrest Heights Community Center | EC071116 | \$ 30,582 | | Delete Project - Project complete, transfer remaining fund balance to provide funding for projects with budget shortfall. |
| 14 | Lighting Renovation Fund | EC001146 | \$ 527,313 | | Delete Project - Transfer PAYGO balance to Cosca Regional Park to provide funding for projects with budget shortfalls. |
| 15 | North Brentwood Community Center | EC021008 | \$ 713,634 | | Project complete and deleted FY18. Transfer \$304K PAYGO and \$410K bond funding to Rollingcrest CC. |
| 16 | Palmer Park Community Center | EC051205 | \$ 109,915 | | Delete Project - Project complete, transfer remaining fund balance. |
| 17 | Police Fire Arms Range | EC091202 | \$ 61,028 | | Delete Project - Abatement and site security are complete. Transfer remaining fund balance (Other) to provide funding for projects with budget shortfall. |
| 18 | Public Right-of-Way Improvements | EC000495 | \$ 169,384 | | Delete Project - Transfer balance to provide funding for projects with budget shortfalls. |

FY 2020 – 2025 CHANGES TO THE PROPOSED CIP

| Prior Year Budget Appropriation Adjustments (Project Appropriation Transfers) | | | | | |
|--|--|----------|--------------|--------------|---|
| 19 | Reserve Fund for Development | EC000552 | \$ 13,584 | | Delete Project - Transfer balance to provide funding for projects with budget shortfalls. |
| 20 | Riverdale Park Building | EC030949 | \$ 55,843 | | Delete Project - Project complete, transfer remaining funds to other projects with budget shortfalls. |
| 21 | Rowland Property - Surratt | EC091002 | \$ 40 | | No active PDF; Financial system closeout of balance. Transfer remaining funds to other projects. |
| 22 | Site Remediation Fund | EC001204 | \$ 668,194 | | Delete Project - Transfer balance to provide funding for projects with budget shortfalls. |
| 23 | Cosca Regional Park | EC000433 | | \$ 1,334,087 | Transfer funding from various projects that were completed and deleted. Overall Project Total remains the same. |
| 24 | Prince George's Equestrian Center | EC090483 | | \$ 98,751 | Transfer funding from various projects that were completed and deleted. |
| 25 | Prince George's Sports and Learning Complex - Aquatics | EC051969 | | \$ 652,159 | Transfer funding from various projects that were completed and deleted. |
| 26 | Rollingcrest- Chillum Community Center | EC021119 | | \$ 2,654,302 | Transfer funding from various projects that were completed and deleted. |
| 27 | Watkins Regional Park -Water/Sewer | EC061981 | | \$ 267,068 | |
| Adjustments to Prior Approved CIP | | | | | |
| The following projects reflect changes to the revenue authority of various projects. | | | | | |
| # | PDF Name | PDF# | Debit | Credit | Justification |
| 1 | Infrastructure Improvement Fund | EC001277 | \$ - | \$ 196,252 | Increase revenues to reflect funds received. |
| 2 | Police Fire Arms Range | EC091202 | \$ 2,750,000 | | Reduce Developer funds to reflect actuals. |
| 3 | Kentland Community Center | EC051097 | \$ 14,100 | | Reduce PAYGO Funding to reflect actuals. |

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | | | | | | | | | | | | | | | |
|---|---|--------------------------|--------------|-----------------------------|--------|---------------|------|-------|---------|-----------------------|----------|--|--------------------------------|--------------------------|--|--|------------------|
| CIP ID NO. | PROJECT NAME | AGENCY | | | | | | | | | | | | | | | |
| EC091800 | ACCOKEEK EAST PARK - PARKING LOT LIGHTING | PARKS DEPT / M-NCPPC | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td>COUNCIL DIST</td> <td>LOCATION AND CLASSIFICATION</td> <td>STATUS</td> </tr> <tr> <td>PLANNING AREA</td> <td>Nine</td> <td>CLASS</td> </tr> <tr> <td>ADDRESS</td> <td>Piscataway & Vicinity</td> <td>FUNCTION</td> </tr> <tr> <td></td> <td>3606 Accokeek Rd, Accokeek, Md</td> <td>Continued Rehabilitation</td> </tr> <tr> <td></td> <td></td> <td>Park Development</td> </tr> </table> | | | COUNCIL DIST | LOCATION AND CLASSIFICATION | STATUS | PLANNING AREA | Nine | CLASS | ADDRESS | Piscataway & Vicinity | FUNCTION | | 3606 Accokeek Rd, Accokeek, Md | Continued Rehabilitation | | | Park Development |
| COUNCIL DIST | LOCATION AND CLASSIFICATION | STATUS | | | | | | | | | | | | | | | |
| PLANNING AREA | Nine | CLASS | | | | | | | | | | | | | | | |
| ADDRESS | Piscataway & Vicinity | FUNCTION | | | | | | | | | | | | | | | |
| | 3606 Accokeek Rd, Accokeek, Md | Continued Rehabilitation | | | | | | | | | | | | | | | |
| | | Park Development | | | | | | | | | | | | | | | |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | |
|------------------------------|------------|------------|-------------|--------------|-------|-------|-------|-------|--------------|
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | |
|---|--|
| DESCRIPTION AND JUSTIFICATION | |
| <p>DESCRIPTION: Delete. Project complete through major maintenance. Transfer balance.</p> <p>JUSTIFICATION: Parking lot lighting is to improve safety for park patrons.</p> | |

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

| APPROPRIATION DATA (000,S) | |
|------------------------------|-----------|
| YEAR FIRST IN CIP | FY 2018 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2018 |
| CURRENT AUTH. THRU | FY 19 0 |
| CUMULATIVE APPROP. THRU | FY 19 250 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

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

LAST UPDATE: 05/24/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|--|--|
| CIP ID NO. EC000857 | PROJECT NAME ADA BUILDING RETROFIT | AGENCY PARKS DEPT / MNCPPC | OPERATING IMPACT (000,S) |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION Multi-District Not Applicable County-wide | STATUS CLASS FUNCTION Continued Rehabilitation Park Development | DEBT SERVICE 78 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 78 COST SAVINGS 0 |

EXPENDITURE SCHEDULE (000,S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 1522 | 1522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1522 | 1522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000,S)

| | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 1990 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1990 |
| CURRENT AUTH. THRU | FY 19 2560 |
| CUMULATIVE APPROP. THRU | FY 19 2560 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 868 |
| OTHER FUNDS | 654 |
| TOTAL FUNDS RECEIVED | 1522 |
| EXPENDITURES & ENCUMBRANCES | 1522 |
| UNENCUMBERED BALANCE | 0 |

FUNDING SCHEDULE (000,S)

| | MNCPPC | 868 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|--------|------|---|---|---|---|---|---|---|---|---|
| OTHER | 654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1522 | 1522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

| | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2025 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Transfer remaining funds as follows: \$114,204.59 PAYGO to Cosca Regional Park (EC000433) and \$882,184.32 PAYGO to Rollingcrest Community Center (EC021119) to cover budget needs.

JUSTIFICATION: Many park facilities are not totally ADA accessible. This will be an ongoing project throughout the six-year program.

LAST UPDATE: 04/16/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|---|--|-------------------------------|
| CIP ID NO. EC031350 | PROJECT NAME ANACOSTIA SVP-RIVERDALE ROAD SITE | AGENCY PARKS DEPT / M-NCPPC | OPERATING IMPACT (000.S) 0 |
| COUNCIL DIST PLANNING AREA ADDRESS Three Hyattsville and Vicinity 5006 Riverdale Road, Riverdale,md | LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Continued New Construction Park Development | DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0 | |

EXPENDITURE SCHEDULE (000.S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 251 | 251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 251 | 251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000.S)

| | |
|------------------------------|-----------|
| YEAR FIRST IN CIP | FY 2017 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2017 |
| CURRENT AUTH. THRU | FY 19 0 |
| CUMULATIVE APPROP. THRU | FY 19 345 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 251 |
| TOTAL FUNDS RECEIVED | 251 |
| EXPENDITURES & ENCUMBRANCES | 251 |
| UNENCUMBERED BALANCE | 0 |

FUNDING SCHEDULE (000.S)

| | OTHER | TOTAL |
|-------|-------|-------|
| OTHER | 251 | 251 |
| TOTAL | 251 | 251 |

PROJECT STATUS

| | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2019 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Project complete.

JUSTIFICATION: This project will help fill the recreational needs of the growing number of children in the area.

LAST UPDATE: 04/12/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|--|---|
| CIP ID NO. EC001117 | PROJECT NAME AQUATIC FACILITY RENOVATION FUND | AGENCY PARKS DEPT / M-NCPPC | OPERATING IMPACT (000,S) |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION Multi-District Not Applicable County-wide | STATUS CLASS FUNCTION Continued Rehabilitation Park Development | DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS |
| | | | 71 0 0 71 0 |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | |
|------------------------------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 3027 | 3027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3027 | 3027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | |
|--------------------------|------|------|------|---|---|---|
| MNCPPC | 790 | 2237 | 3027 | 0 | 0 | 0 |
| OTHER | 790 | 2237 | 3027 | 0 | 0 | 0 |
| TOTAL | 3027 | 3027 | 3027 | 0 | 0 | 0 |

| DESCRIPTION AND JUSTIFICATION | |
|--|--|
| DESCRIPTION: Delete. Transfer \$25,000 Bonds and \$627,159.11 PAYGO to Prince George's Sports and Learning Complex - Aquatics (EC051969). | |
| JUSTIFICATION: Many of the Commission's aquatic facilities are aging and need major renovations in order to provide a safe, attractive and code compliant environment for swimmers. Projects include pool filters, pool deck replacements and scoreboards. | |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2003 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2003 |
| CURRENT AUTH. THRU | FY 19 3013 |
| CUMULATIVE APPROP. THRU | FY 19 3679 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 790 |
| OTHER FUNDS | 2237 |
| TOTAL FUNDS RECEIVED | 3027 |
| EXPENDITURES & ENCUMBRANCES | 3027 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2025 |

LAST UPDATE: 04/16/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | |
|------------------------|--|--------------------------------|
| CIP ID NO. EC091003 | PROJECT NAME BRANDYWINE-NORTH KEYS PARK | AGENCY PARKS DEPT / M-NCPPC |
|------------------------|--|--------------------------------|

| | |
|---|---|
| COUNCIL DIST PLANNING AREA ADDRESS Nine Crook-Naylor North Keys Road | LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Continued New Construction Park Development |
|---|---|

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | |
|------------------------------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| TOTAL | THRU FY 19 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | |
|--------------------------|-----|-----|-----|-----|---|---|---|---|---|---|
| STATE | 250 | 46 | 608 | 904 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE | 250 | 46 | 608 | 904 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 46 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 608 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 904 | 904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | |
|-------------------|--|---|
| DEBT SERVICE | | 4 |
| MAINTENANCE COSTS | | 0 |
| OPERATING COSTS | | 0 |
| TOTAL | | 4 |
| COST SAVINGS | | 0 |

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

| | |
|------------------------------|------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 1995 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1998 |
| CURRENT AUTH. THRU | FY 19 0 |
| CUMULATIVE APPROP. THRU | FY 19 1160 |
| APPROPRIATION REQUESTED | |
| BONDS SOLD | 0 |
| OTHER FUNDS | 46 |
| TOTAL FUNDS RECEIVED | 858 |
| EXPENDITURES & ENCUMBRANCES | 904 |
| UNENCUMBERED BALANCE | 904 |
| | 0 |

| | |
|---------------------------|------------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 08/2015 |

| | |
|--|--|
| DESCRIPTION AND JUSTIFICATION | |
| DESCRIPTION: Delete. Project complete. | |
| JUSTIFICATION: Residential growth in the area has resulted in the need for the development of this park. | |

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | | | | | | | | |
|---|--|--|---|-----------------|-------|-------|-------|-------|-------|-----------------|
| CIP ID NO. | PROJECT NAME | AGENCY | OPERATING IMPACT (000,\$) | | | | | | | |
| EC061093 | CENTRAL AREA OFFICES- ADMINISTRATIVE OFFICES | PARKS DEPT / M-NCPPC | DEBT SERVICE 3 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 3 COST SAVINGS 0 | | | | | | | |
| COUNCIL DIST Six PLANNING AREA Largo-Lottsford ADDRESS 301 Watkins Park Drive | | LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Continued Addition Park Development | | | | | | | | |
| EXPENDITURE SCHEDULE (000,\$) | | | | | | | | | | |
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 996 | 996 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 996 | 996 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FUNDING SCHEDULE (000,\$) | | | | | | | | | | |
| MNCPPC | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 963 | 963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 996 | 996 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| APPROPRIATION DATA (000,\$) | | | | | | | | | | |
| YEAR FIRST IN CIP YEAR FIRST IN CAPITAL BUDGET CURRENT AUTH. THRU CUMULATIVE APPROP. THRU | | | | | | | | | | |
| FY 2001 FY 2001 FY 19 1214 FY 19 1263 | | | | | | | | | | |
| APPROPRIATION REQUESTED 0 | | | | | | | | | | |
| BONDS SOLD 33 OTHER FUNDS 963 TOTAL FUNDS RECEIVED 996 EXPENDITURES & ENCUMBRANCES 996 UNENCUMBERED BALANCE 0 | | | | | | | | | | |
| PROJECT STATUS | | | | | | | | | | |
| LAND STATUS Publicly Owned Land PROJECT STATUS Construction Completed PERCENT COMPLETED 50 ESTIMATED COMPLETION DATE 06/2024 | | | | | | | | | | |

LAST UPDATE: 05/24/2019

| | |
|--|--|
| DESCRIPTION AND JUSTIFICATION | |
| DESCRIPTION: Delete. Transfer \$267,068.00 Bond funding to Watkins Regional Park - Water/Sewer (EC061981). JUSTIFICATION: The Club House and Central Area Maintenance yard are both aging and too small to meet current demand. Both facilities need upgrades and code modifications. | |

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|--|---|
| CIP ID NO. EC001056 | PROJECT NAME COURT RENOVATION FUND | AGENCY PARKS DEPT / M-NCPPC | OPERATING IMPACT (000,S) |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION Multi-District Not Applicable County-wide | STATUS CLASS FUNCTION Continued Rehabilitation Park Development | DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS |

EXPENDITURE SCHEDULE (000,S)

| | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000,S)

| | |
|------------------------------|-----------|
| YEAR FIRST IN CIP | FY 2000 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2000 |
| CURRENT AUTH. THRU | FY 19 700 |
| CUMULATIVE APPROP. THRU | FY 19 700 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 694 |
| TOTAL FUNDS RECEIVED | 694 |
| EXPENDITURES & ENCUMBRANCES | 694 |
| UNENCUMBERED BALANCE | 0 |

FUNDING SCHEDULE (000,S)

| | | | | | | | | |
|-------|-----|---|---|---|---|---|---|---|
| OTHER | 694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

| | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 95 |
| ESTIMATED COMPLETION DATE | 06/2019 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Transfer \$5,700.26 PAYGO funding to Cosca Regional Park (EC000433).

JUSTIFICATION: Older basketball courts, tennis courts and soccer fields in the Commission's inventory require renovation. Safety concerns arise from heavy use and inclement weather.

LAST UPDATE: 04/22/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | | | | | | | | | | | | |
|--|-----------------------------|----------------------|--------------|-----------------------------|--------|---------------|-----|-----------|---------|-------------------------|------------------|--|-------------------------|------------------|
| CIP ID NO. | PROJECT NAME | AGENCY | | | | | | | | | | | | |
| EC011007 | DINOSAUR PARK | PARKS DEPT / M-NOPPC | | | | | | | | | | | | |
| <table border="1"> <tr> <td>COUNCIL DIST</td> <td>LOCATION AND CLASSIFICATION</td> <td>STATUS</td> </tr> <tr> <td>PLANNING AREA</td> <td>One</td> <td>Continued</td> </tr> <tr> <td>ADDRESS</td> <td>South Laurel Montpelier</td> <td>New Construction</td> </tr> <tr> <td></td> <td>13200 Mid-Atlantic Blvd</td> <td>Park Development</td> </tr> </table> | | | COUNCIL DIST | LOCATION AND CLASSIFICATION | STATUS | PLANNING AREA | One | Continued | ADDRESS | South Laurel Montpelier | New Construction | | 13200 Mid-Atlantic Blvd | Park Development |
| COUNCIL DIST | LOCATION AND CLASSIFICATION | STATUS | | | | | | | | | | | | |
| PLANNING AREA | One | Continued | | | | | | | | | | | | |
| ADDRESS | South Laurel Montpelier | New Construction | | | | | | | | | | | | |
| | 13200 Mid-Atlantic Blvd | Park Development | | | | | | | | | | | | |

| EXPENDITURE SCHEDULE (000,\$) | | | | | | | | | |
|-------------------------------|------------|------------|-------------|--------------|-------|-------|-------|-------|--------------|
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 5 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 |
| | | | | | | | | | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,\$) | | | | | | | | | |
|---------------------------|-----|---|---|---|---|---|---|---|---|
| STATE | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Project complete. Transfer \$11,629.57 PAYGO funding to Cosca Regional park (EC000433).

JUSTIFICATION: Funding will provide visitor amenities to support fossil discovery programs.

LAST UPDATE: 05/24/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. EC051216 PROJECT NAME EDMONSTON PARK AGENCY PARKS DEPT / M-NCPPC OPERATING IMPACT (000,S) 0

COUNCIL DIST PLANNING AREA ADDRESS Five Hyattsville and Vicinity 5006 47th Ave, Edmonston, Md STATUS CLASS FUNCTION Continued Rehabilitation Park Development DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0

EXPENDITURE SCHEDULE (000,S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|-------|------------|------------|-------------|--------------|-------|-------|-------|-------|-------|--------------|
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 241 | 241 | ✓ 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 241 | 241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000,S)

YEAR FIRST IN CIP FY 2015
YEAR FIRST IN CAPITAL BUDGET FY 2015
CURRENT AUTH. THRU FY 19 0
CUMULATIVE APPROP. THRU FY 19 255
APPROPRIATION REQUESTED 0
BONDS SOLD 0
OTHER FUNDS 241
TOTAL FUNDS RECEIVED 241
EXPENDITURES & ENCUMBRANCES 241
UNENCUMBERED BALANCE 0

FUNDING SCHEDULE (000,S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|-------|------------|------------|-------------|--------------|-------|-------|-------|-------|-------|--------------|
| OTHER | 241 | 241 | ✓ 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 241 | 241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

LAND STATUS Publicly Owned Land
PROJECT STATUS Construction Completed
PERCENT COMPLETED 100
ESTIMATED COMPLETION DATE 12/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Project complete.
JUSTIFICATION: The playground will serve this growing community.

LAST UPDATE: 04/12/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|---|---------------------------------------|---|
| CIP ID NO. EC001255 | PROJECT NAME ENVIRONMENTALLY SENSITIVE FACILITY FUND | AGENCY PARKS DEPT / M-NCPPC | OPERATING IMPACT (000.S) |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION Not Applicable Not Applicable Various Locations | STATUS CLASS FUNCTION | DEBT SERVICE 20 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 20 COST SAVINGS 0 |
| EXPENDITURE SCHEDULE (000.S) | | | APPROPRIATION DATA (000.S) |
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL |
| PLANS | 0 | 0 | YEAR FIRST IN CIP FY 2009 |
| LAND | 0 | 0 | YEAR FIRST IN CAPITAL BUDGET FY 2009 |
| CONST | 220 | 0 | CURRENT AUTH. THRU FY 19 0 |
| EQUIP | 0 | 0 | CUMULATIVE APPROP. THRU FY 19 280 |
| OTHER | 0 | 0 | APPROPRIATION REQUESTED 0 |
| TOTAL | 220 | 0 | BONDS SOLD 220 |
| | | | OTHER FUNDS 0 |
| | | | TOTAL FUNDS RECEIVED 220 |
| | | | EXPENDITURES & ENCUMBRANCES 220 |
| | | | UNENCUMBERED BALANCE 0 |
| FUNDING SCHEDULE (000.S) | | | PROJECT STATUS |
| MNCPPC | 220 | 0 | LAND STATUS No Land Involved |
| | | | PROJECT STATUS Not Applicable |
| TOTAL | 220 | 0 | PERCENT COMPLETED 0 |
| | | | ESTIMATED COMPLETION DATE 06/2020 |

LAST UPDATE: 04/22/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Transfer balance.

JUSTIFICATION: Energy efficient improvements can deliver considerable cost savings. In addition, these improvements are more sensitive to our environment and add "curb appeal" for our employees and patrons.

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | | | | | | | | |
|---|---|--------------------------------|---|-----------------|-------|-------|-------|-------|-------|-----------------|
| CIP ID NO. EC011262 | PROJECT NAME GUNPOWDER GOLF COURSE | AGENCY PARKS DEPT / M-NCPPC | OPERATING IMPACT (000.S) DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0 | | | | | | | |
| COUNCIL DIST PLANNING AREA ADDRESS One Northwestern 14300 Old Gunpowder Road | LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Continued Rehabilitation Park Development | | | | | | | | | |
| EXPENDITURE SCHEDULE (000.S) | | | | | | | | | | |
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FUNDING SCHEDULE (000.S) | | | | | | | | | | |
| OTHER | 354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DESCRIPTION AND JUSTIFICATION | | | | | | | | | | |
| DESCRIPTION: Delete. Project complete. | | | | | | | | | | |
| JUSTIFICATION: A new lease was executed in 2013. The lease recommends several upgrades to the course and its facilities. | | | | | | | | | | |
| APPROPRIATION DATA (000.S) | | | | | | | | | | |
| YEAR FIRST IN CIP YEAR FIRST IN CAPITAL BUDGET CURRENT AUTH. THRU CUMULATIVE APPROP. THRU APPROPRIATION REQUESTED BONDS SOLD OTHER FUNDS TOTAL FUNDS RECEIVED EXPENDITURES & ENCUMBRANCES UNENCUMBERED BALANCE | | | | | | | | | | |
| FY 1999 FY 1999 FY 19 400 FY 19 400 0 0 354 354 354 0 | | | | | | | | | | |
| PROJECT STATUS | | | | | | | | | | |
| LAND STATUS PROJECT STATUS PERCENT COMPLETED ESTIMATED COMPLETION DATE | | | | | | | | | | |
| Publicly Owned Land Construction Completed 100 10/2015 | | | | | | | | | | |
| LAST UPDATE: 04/12/2019 | | | | | | | | | | |

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|---|--------------------------------|---|
| CIP ID NO. EC021247 | PROJECT NAME HEURICH COMMUNITY PARK | AGENCY PARKS DEPT / M-NCPPC | OPERATING IMPACT (000.S) DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS |
| COUNCIL DIST PLANNING AREA ADDRESS Two Hyattsville and Vicinity 6001 Ager Road | LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Continued New Construction Park Development | | |

EXPENDITURE SCHEDULE (000.S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 2230 | 2230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2230 | 2230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000.S)

| | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2007 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2009 |
| CURRENT AUTH. THRU | FY 19 0 |
| CUMULATIVE APPROP. THRU | FY 19 2233 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 2230 |
| TOTAL FUNDS RECEIVED | 2230 |
| EXPENDITURES & ENCUMBRANCES | 2230 |
| UNENCUMBERED BALANCE | 0 |

FUNDING SCHEDULE (000.S)

| | | | | | | | | | | |
|-------|------|---|---|---|---|---|---|---|---|---|
| DEV | 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 1550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

| | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2014 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Project complete.

JUSTIFICATION: There is a very high demand for soccer fields in Hyattsville, Riverdale, and Mount Rainier. An artificial turf field will help alleviate the demand by providing a high quality field for games and practice. Residents have requested a dog park.

LAST UPDATE: 04/12/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.
EC071116

PROJECT NAME

HILLCREST HEIGHTS COMMUNITY CENTER

AGENCY

PARKS DEPT / M-NCPPC

OPERATING IMPACT (000.S)

DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS

0
0
0
0
0

LOCATION AND CLASSIFICATION

COUNCIL DIST
PLANNING AREA
ADDRESS
Seven
Henson Creek
2300 Oxon Run Drive

STATUS
CLASS
FUNCTION

Continued
Addition
Park Development

EXPENDITURE SCHEDULE (000.S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| PLANS | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 3419 | 3419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3719 | 3719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000.S)

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

FY 2003
FY 2003
FY 19 4000
FY 19 4000
0
0
3719
3719
3719
0

FUNDING SCHEDULE (000.S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| STATE | 1669 | 1669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 2050 | 2050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3719 | 3719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE

Publicly Owned Land
Construction Completed
100
06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Project complete.

JUSTIFICATION: The community requested a facility expansion to meet the increased demand for programmed recreational activities including a loop trail. A 2001 facility "needs assessment" recommended the expansion.

LAST UPDATE: 04/12/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | |
|---|---|---------------------------------------|--|
| CIP ID NO. EC001146 | PROJECT NAME LIGHTING RENOVATION FUND | AGENCY PARKS DEPT / M-NCPPC | OPERATING IMPACT (000.S) |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION Multi-District Not Applicable Various Locations | STATUS CLASS FUNCTION | DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0 |
| EXPENDITURE SCHEDULE (000.S) | | | APPROPRIATION DATA (000.S) |
| TOTAL | THRU FY 18 | EST. FY 19 | YEAR FIRST IN CIP FY 2005 |
| PLANS | 0 | 0 | YEAR FIRST IN CAPITAL BUDGET FY 2005 |
| LAND | 0 | 0 | CURRENT AUTH. THRU FY 19 1700 |
| CONST | 525 | 0 | CUMULATIVE APPROP. THRU FY 19 1200 |
| EQUIP | 0 | 0 | APPROPRIATION REQUESTED 0 |
| OTHER | 0 | 0 | BONDS SOLD 0 |
| TOTAL | 525 | 0 | OTHER FUNDS 525 |
| | | | TOTAL FUNDS RECEIVED 525 |
| | | | EXPENDITURES & ENCUMBRANCES 525 |
| | | | UNENCUMBERED BALANCE 0 |
| FUNDING SCHEDULE (000.S) | | | PROJECT STATUS |
| OTHER | 525 | 0 | LAND STATUS Publicly Owned Land |
| TOTAL | 525 | 0 | PROJECT STATUS Not Applicable |
| | | | PERCENT COMPLETED 0 |
| | | | ESTIMATED COMPLETION DATE 06/2025 |

LAST UPDATE: 04/16/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Transfer \$527,312.92 PAYGO funding to Cosca Regional Park (EC000433).

JUSTIFICATION: There is a strong need to light parking lots and other recreational facilities in the park system for security and public safety reasons.

THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. [REDACTED]

PROJECT NAME [REDACTED]

AGENCY [REDACTED]

OPERATING IMPACT (000,S)

NORTH BRENTWOOD COMMUNITY CENTER

LOCATION AND CLASSIFICATION

COUNCIL DIST
PLANNING AREA
ADDRESS

Two
Hyattsville and Vicinity
Wallace Road

STATUS
CLASS
FUNCTION

Continued
Rehabilitation
Park Development

DEBT SERVICE 14
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 14
COST SAVINGS 0

EXPENDITURE SCHEDULE (000,S)

| | TOTAL | THRU FY 16 | EST. FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS |
|-------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 742 | 742 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 742 | 742 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000,S)

YEAR FIRST IN CIP FY 2004
YEAR FIRST IN CAPITAL BUDGET FY 2004
CURRENT AUTH. THRU FY 17 1208
CUMULATIVE APPROP. THRU FY 17 2256
APPROPRIATION REQUESTED 0
BONDS SOLD 150
OTHER FUNDS 592
TOTAL FUNDS RECEIVED 742
EXPENDITURES & ENCUMBRANCES 742
UNENCUMBERED BALANCE 0

FUNDING SCHEDULE (000,S)

| | 150 | 592 | 742 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------|-----|-----|-----|---|---|---|---|---|---|---|---|
| MNCPPC | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 742 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

LAND STATUS Publicly Owned Land
PROJECT STATUS Design Stage
PERCENT COMPLETED 50
ESTIMATED COMPLETION DATE 06/2024

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Project deleted. In FY18, \$410,000 Bonds and \$304,000 PAYGO was transferred to Rollingcrest-Chillum Community Center (EC21119).

JUSTIFICATION: The renovation of the North Brentwood Community Center will bring the facility into compliance with ADA and building codes. The Formula 2040 Plan recommends supplementing the existing community center with the addition of 55,000 square feet of non aquatic recreational space. The new space should be located along the US1 corridor.

LAST UPDATE: 05/23/2017

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY | OPERATING IMPACT (000,S) | | | | | | | | | | | | | | | | |
|---|------------------------------|-----------------------|---|-----------------------------|--|-----------------------|---|--------------|--------------------|--|--|---------------|-------------------|--|--|---------|--|--|--|
| EC051205 | PALMER PARK COMMUNITY CENTER | PARKS DEPT / M-NCPPC | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <th colspan="2">LOCATION AND CLASSIFICATION</th> <th>STATUS CLASS FUNCTION</th> <th>Continued Rehabilitation Park Development</th> </tr> <tr> <td>COUNCIL DIST</td> <td>Five Landover Area</td> <td></td> <td></td> </tr> <tr> <td>PLANNING AREA</td> <td>7720 Barlowe Road</td> <td></td> <td></td> </tr> <tr> <td>ADDRESS</td> <td></td> <td></td> <td></td> </tr> </table> | | | | LOCATION AND CLASSIFICATION | | STATUS CLASS FUNCTION | Continued Rehabilitation Park Development | COUNCIL DIST | Five Landover Area | | | PLANNING AREA | 7720 Barlowe Road | | | ADDRESS | | | |
| LOCATION AND CLASSIFICATION | | STATUS CLASS FUNCTION | Continued Rehabilitation Park Development | | | | | | | | | | | | | | | | |
| COUNCIL DIST | Five Landover Area | | | | | | | | | | | | | | | | | | |
| PLANNING AREA | 7720 Barlowe Road | | | | | | | | | | | | | | | | | | |
| ADDRESS | | | | | | | | | | | | | | | | | | | |
| DEBT SERVICE | | | 513 | | | | | | | | | | | | | | | | |
| MAINTENANCE COSTS | | | 0 | | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | 0 | | | | | | | | | | | | | | | | |
| TOTAL | | | 513 | | | | | | | | | | | | | | | | |
| COST SAVINGS | | | 0 | | | | | | | | | | | | | | | | |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | |
|------------------------------|------------|------------|-------------|--------------|-------|-------|-------|-------|-------|--------------|
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 7805 | 7805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 7805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| APPROPRIATION DATA (000,S) | | | | |
|------------------------------|------------|--|--|--|
| YEAR FIRST IN CIP | FY 2001 | | | |
| YEAR FIRST IN CAPITAL BUDGET | FY 2008 | | | |
| CURRENT AUTH. THRU | FY 19 6415 | | | |
| CUMULATIVE APPROP. THRU | FY 19 7915 | | | |
| APPROPRIATION REQUESTED | 0 | | | |
| BONDS SOLD | 5705 | | | |
| OTHER FUNDS | 2100 | | | |
| TOTAL FUNDS RECEIVED | 7805 | | | |
| EXPENDITURES & ENCUMBRANCES | 7805 | | | |
| UNENCUMBERED BALANCE | 0 | | | |

| FUNDING SCHEDULE (000,S) | | | | |
|--------------------------|------|---|---|---|
| MNCPPC | 5705 | 0 | 0 | 0 |
| OTHER | 2100 | 0 | 0 | 0 |
| TOTAL | 7805 | 0 | 0 | 0 |

| PROJECT STATUS | | |
|---------------------------|------------------------|--|
| LAND STATUS | Publicly Owned Land | |
| PROJECT STATUS | Construction Completed | |
| PERCENT COMPLETED | 100 | |
| ESTIMATED COMPLETION DATE | 06/2017 | |

LAST UPDATE: 05/24/2019

| DESCRIPTION AND JUSTIFICATION |
|---|
| <p>DESCRIPTION: Delete. Project complete.</p> <p>JUSTIFICATION: The existing community center is undersized and does not meet the needs of the community.</p> |

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | |
|-------------------------------|--|---|--|
| CIP ID NO. EC091202 | PROJECT NAME POLICE FIRE ARMS RANGE | AGENCY PARKS DEPT / MNCPPC | OPERATING IMPACT (000,S) |
| COUNCIL DIST Nine | LOCATION AND CLASSIFICATION Brandywine & Vicinity 9000 Dyson Road | STATUS CLASS FUNCTION | DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS |
| | | Continued New Construction Park Development | 0 0 0 0 0 |

EXPENDITURE SCHEDULE (000,S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|--------------|-------------|---------------|---------------|----------------|-----------------|----------|----------|----------|----------|----------|-----------------|
| PLANS | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 939 | 939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1139 | 1139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000,S)

| | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2008 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2008 |
| CURRENT AUTH. THRU | FY 19 3950 |
| CUMULATIVE APPROP. THRU | FY 19 3950 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 1139 |
| TOTAL FUNDS RECEIVED | 1139 |
| EXPENDITURES & ENCUMBRANCES | 1139 |
| UNENCUMBERED BALANCE | 0 |

FUNDING SCHEDULE (000,S)

| | 1139 | 1139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------|-------------|-------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| OTHER | 1139 | 1139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1139 | 1139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

| | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Stage |
| PERCENT COMPLETED | 10 |
| ESTIMATED COMPLETION DATE | 06/2025 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Improvements to the outdoor shooting range are complete. Reduce developer funding to reflect actuals and transfer balance.

JUSTIFICATION: Recent increases in residential development near this location have created the need to search for a new location or fortification of the existing range.

LAST UPDATE: 04/12/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | |
|--|--|--|--|
| CIP ID NO. EC000495 | PROJECT NAME PUBLIC RIGHT-OF-WAY IMPROVEMENTS | AGENCY PARKS DEPT / M-NCPPC | OPERATING IMPACT (000.S) |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION Multi-District Not Applicable County-wide | STATUS CLASS FUNCTION Continued New Construction Park Development | DEBT SERVICE 3 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 3 COST SAVINGS 0 |

EXPENDITURE SCHEDULE (000.S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 131 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 131 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000.S)

| | |
|------------------------------|-----------|
| YEAR FIRST IN CIP | FY 1986 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1986 |
| CURRENT AUTH. THRU | FY 19 794 |
| CUMULATIVE APPROP. THRU | FY 19 794 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 31 |
| OTHER FUNDS | 100 |
| TOTAL FUNDS RECEIVED | 131 |
| EXPENDITURES & ENCUMBRANCES | 131 |
| UNENCUMBERED BALANCE | 0 |

FUNDING SCHEDULE (000.S)

| | 31 | 100 | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------|-----|-----|-----|---|---|---|---|---|---|---|---|
| MNCPPC | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

| | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 1 |
| ESTIMATED COMPLETION DATE | 06/2025 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Transfer balance.

JUSTIFICATION: Curbs, gutters and sidewalk improvements to parks are not an eligible funding item under State grant sources as road alterations do not contribute directly to park use or enjoyment. It is proposed that funds come from various fee-in-lieu monies or other accounts.

LAST UPDATE: 04/22/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

| | |
|---------------------------|----|
| OPERATING IMPACT (000,\$) | |
| DEBT SERVICE | 37 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 37 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,\$) | | | |
|------------------------------|---------|------|------|
| YEAR FIRST IN CIP | FY 1988 | | |
| YEAR FIRST IN CAPITAL BUDGET | FY 1990 | | |
| CURRENT AUTH. THRU | FY 19 | 1944 | |
| CUMULATIVE APPROP. THRU | FY 19 | 1944 | |
| APPROPRIATION REQUESTED | | | 0 |
| BONDS SOLD | | | 406 |
| OTHER FUNDS | | | 1206 |
| TOTAL FUNDS RECEIVED | | | 1612 |
| EXPENDITURES & ENCUMBRANCES | | | 1612 |
| UNENCUMBERED BALANCE | | | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 08/2019 |

LAST UPDATE: 05/24/2019

| EXPENDITURE SCHEDULE (000,\$) | | | | | | | | | |
|-------------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 5 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 1612 | 1612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1612 | 1612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,\$) | | | | | | | | | |
|---------------------------|------|------|------|---|---|---|---|---|---|
| | 406 | 1206 | 1612 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 406 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 1206 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1612 | | | 0 | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION AND JUSTIFICATION |
|---|
| <p>DESCRIPTION: Delete. Transfer Balance.</p> <p>JUSTIFICATION: In order to function properly and provide flexibility, a reserve fund for the development program is necessary.</p> |

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | | | | | | | | | | | | |
|---|--------------------------------|---|--------------|-----------------------------|--------|---------------|--------------------------------|-------|---------|-----------------|----------|--|--|---|
| CIP ID NO. | PROJECT NAME | AGENCY | | | | | | | | | | | | |
| EC030849 | RIVERDALE PARK BUILDING | PARKS DEPT / M-NCPPC | | | | | | | | | | | | |
| <table border="1"> <tr> <td>COUNCIL DIST</td> <td>LOCATION AND CLASSIFICATION</td> <td>STATUS</td> </tr> <tr> <td>PLANNING AREA</td> <td>Three Hyattsville and Vicinity</td> <td>Class</td> </tr> <tr> <td>ADDRESS</td> <td>5400 Halc Drive</td> <td>Function</td> </tr> <tr> <td></td> <td></td> <td>Continued New Construction Park Development</td> </tr> </table> | | | COUNCIL DIST | LOCATION AND CLASSIFICATION | STATUS | PLANNING AREA | Three Hyattsville and Vicinity | Class | ADDRESS | 5400 Halc Drive | Function | | | Continued New Construction Park Development |
| COUNCIL DIST | LOCATION AND CLASSIFICATION | STATUS | | | | | | | | | | | | |
| PLANNING AREA | Three Hyattsville and Vicinity | Class | | | | | | | | | | | | |
| ADDRESS | 5400 Halc Drive | Function | | | | | | | | | | | | |
| | | Continued New Construction Park Development | | | | | | | | | | | | |

| EXPENDITURE SCHEDULE (000,\$) | | | | | | | | | |
|-------------------------------|------------|------------|-------------|--------------|-------|-------|-------|-------|--------------|
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 |
| | | | | | | | | | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 1165 | 1165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1165 | 1165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,\$) | | | | | | | | | |
|---------------------------|------|------|---|---|---|---|---|---|---|
| STATE | 210 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 121 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 834 | 834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1165 | 1165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| |
|---|
| DESCRIPTION: Delete. Project complete. |
| <p>JUSTIFICATION: The athletic fields at Riverdale Community Park Building are heavily used for league play. The football field and parking need expansion due to heavy use and deterioration. The Town of Riverdale Park and M-NCPPC executed a use agreement for construction of the dog park where the town will provide for its daily management.</p> |

| OPERATING IMPACT (000,\$) | |
|---------------------------|----|
| DEBT SERVICE | 11 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 11 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,\$) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2007 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2007 |
| CURRENT AUTH. THRU | FY 19 884 |
| CUMULATIVE APPROP. THRU | FY 19 1221 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 121 |
| OTHER FUNDS | 1044 |
| TOTAL FUNDS RECEIVED | 1165 |
| EXPENDITURES & ENCUMBRANCES | 1165 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 12/2016 |

LAST UPDATE: 05/24/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. **EC001204**

PROJECT NAME

SITE REMEDIATION FUND

AGENCY

PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION

COUNCIL DIST
PLANNING AREA
ADDRESS

Multi-District
Not Applicable
Location Not Determined

STATUS
CLASS
FUNCTION

Continued
Rehabilitation
Park Development

OPERATING IMPACT (000.S)

DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS

0
0
0
0
0

EXPENDITURE SCHEDULE (000.S)

| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000.S)

YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU

FY 2000
FY 2000
FY 19 1100
FY 19 1100

APPROPRIATION REQUESTED

0

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

0
0
432
432
0

FUNDING SCHEDULE (000.S)

| | | | | | | | | | | |
|-------|-----|-----|---|---|---|---|---|---|---|---|
| OTHER | 432 | 432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 432 | 432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE

Publicly Owned Land
Not Applicable
0
06/2024

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Transfer balance to Cosca Regional Park (EC000433).

JUSTIFICATION: When new properties are purchased, there are often issues regarding potential on-site hazards. Safety issues such as the demolition and removal of old buildings, electrical services and miscellaneous hazardous materials must be addressed in order for the Department to maintain a safe park system.

LAST UPDATE: 04/16/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. [REDACTED]
EC000433

PROJECT NAME [REDACTED]

AGENCY [REDACTED]

COSCA REGIONAL PARK

PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)

LOCATION AND CLASSIFICATION

COUNCIL DIST
PLANNING AREA
ADDRESS
Nine
Tippett & Vicinity
11000 Thrift Road

STATUS
CLASS
FUNCTION

Continued
Addition
Park Development

DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS

364
0
0
364
0

EXPENDITURE SCHEDULE (000,S)

| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
|-------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 4337 | 2960 | 0 | 1377 | 1377 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4337 | 2960 | 0 | 1377 | 1377 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION DATA (000,S)

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

FY 1984
FY 1984
FY 19 4047
FY 19 4337
0
4047
290
4337
2960
1377

FUNDING SCHEDULE (000,S)

| | STATE | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------|-------|------|---|---|---|---|---|---|---|---|---|
| MNCPPC | 4047 | 4047 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4337 | 4337 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PROJECT STATUS

LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE

Publicly Owned Land
Under Construction
80
06/2020

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project includes renovation of the pond, Thrift Road improvements, and a skate park with landscaping, grading, and picnic area improvements including pavilions. In FY20, \$1,334,087.48 PAYGO funding was transferred to this project as follows: \$107,666.46 from ADA Building Retrofit (EC000857), \$5,700.26 from Court Renovation Fund (EC001056), \$11,629.57 from Dinosaur Park (EC011007), \$527,312.92 from Lighting Renovation Fund (EC001146), \$13,584.31 from Reserve Fund for Development (EC000552) and \$668,193.96 from Site Remediation Fund (EC001204).

JUSTIFICATION: Thrift Road improvements are required for future park development.

LAST UPDATE: 04/16/2019

CIP ID NO.
EC490483

PROJECT NAME

EC490483

PRINCE GEORGE'S EQUESTRIAN CENTER

AGENCY

PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION

Nine
Rosaryville
14900 Pennsylvania Avenue

| STATUS | CLASS | FUNCTION |
|--------|-------|----------|
| 1 | 1 | 1 |
| 2 | 2 | 2 |
| 3 | 3 | 3 |
| 4 | 4 | 4 |
| 5 | 5 | 5 |
| 6 | 6 | 6 |
| 7 | 7 | 7 |
| 8 | 8 | 8 |
| 9 | 9 | 9 |
| 10 | 10 | 10 |
| 11 | 11 | 11 |
| 12 | 12 | 12 |
| 13 | 13 | 13 |
| 14 | 14 | 14 |
| 15 | 15 | 15 |
| 16 | 16 | 16 |
| 17 | 17 | 17 |
| 18 | 18 | 18 |
| 19 | 19 | 19 |
| 20 | 20 | 20 |
| 21 | 21 | 21 |
| 22 | 22 | 22 |
| 23 | 23 | 23 |
| 24 | 24 | 24 |
| 25 | 25 | 25 |
| 26 | 26 | 26 |
| 27 | 27 | 27 |
| 28 | 28 | 28 |
| 29 | 29 | 29 |
| 30 | 30 | 30 |
| 31 | 31 | 31 |
| 32 | 32 | 32 |
| 33 | 33 | 33 |
| 34 | 34 | 34 |
| 35 | 35 | 35 |
| 36 | 36 | 36 |
| 37 | 37 | 37 |
| 38 | 38 | 38 |
| 39 | 39 | 39 |
| 40 | 40 | 40 |
| 41 | 41 | 41 |
| 42 | 42 | 42 |
| 43 | 43 | 43 |
| 44 | 44 | 44 |
| 45 | 45 | 45 |
| 46 | 46 | 46 |
| 47 | 47 | 47 |
| 48 | 48 | 48 |
| 49 | 49 | 49 |
| 50 | 50 | 50 |
| 51 | 51 | 51 |
| 52 | 52 | 52 |
| 53 | 53 | 53 |
| 54 | 54 | 54 |
| 55 | 55 | 55 |
| 56 | 56 | 56 |
| 57 | 57 | 57 |
| 58 | 58 | 58 |
| 59 | 59 | 59 |
| 60 | 60 | 60 |
| 61 | 61 | 61 |
| 62 | 62 | 62 |
| 63 | 63 | 63 |
| 64 | 64 | 64 |
| 65 | 65 | 65 |
| 66 | 66 | 66 |
| 67 | 67 | 67 |
| 68 | 68 | 68 |
| 69 | 69 | 69 |
| 70 | 70 | 70 |
| 71 | 71 | 71 |
| 72 | 72 | 72 |
| 73 | 73 | 73 |
| 74 | 74 | 74 |
| 75 | 75 | 75 |
| 76 | 76 | 76 |
| 77 | 77 | 77 |
| 78 | 78 | 78 |
| 79 | 79 | 79 |
| 80 | 80 | 80 |
| 81 | 81 | 81 |
| 82 | 82 | 82 |
| 83 | 83 | 83 |
| 84 | 84 | 84 |
| 85 | 85 | 85 |
| 86 | 86 | 86 |
| 87 | 87 | 87 |
| 88 | 88 | 88 |
| 89 | 89 | 89 |
| 90 | 90 | 90 |
| 91 | 91 | 91 |
| 92 | 92 | 92 |
| 93 | 93 | 93 |
| 94 | 94 | 94 |
| 95 | 95 | 95 |
| 96 | 96 | 96 |
| 97 | 97 | 97 |
| 98 | 98 | 98 |
| 99 | 99 | 99 |
| 100 | 100 | 100 |

DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS

282 0 0 282 0

EXPENDITURE SCHEDULE (000'S)

[illegible]

APPROPRIATION DATA (000,S)

YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU

APPROPRIATION REQUESTED

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

| | | FUNDING SCHEDULE (000,S) | | | |
|--------|------|--------------------------|---|---|---|
| STATE | 1375 | 1375 | 0 | 0 | 0 |
| MNCPPC | 3130 | 0 | 0 | 0 | 0 |
| OTHER | 2005 | 0 | 0 | 0 | 0 |
| TOTAL | 6510 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

| DESCRIPTION: | JUSTIFICATION: |
|---------------------------|---|
| Delete. Project complete. | Delete. Project complete. In FY2020, transferred \$98,750.83 to this project to cover budget shortfall. |

JUSTIFICATION: Major horse groups of the County, including the Equestrian Center Citizens Advisory Council, transferred \$98,750.83 to this project to cover budget shortfall, and supported this project.

LAST UPDATE: 04/12/2019

PROJECT STATUS

| LAND STATUS | PROJECT STATUS | Publicly Owned Land Construction Completed | 100 06/2019 |
|-------------|---------------------------|---|----------------|
| | PERCENT COMPLETED | | |
| | ESTIMATED COMPLETION DATE | | |

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | | | |
|------------|--|--|--|----------------------|--|
| CIP ID NO. | | PROJECT NAME | | AGENCY | |
| EC051969 | | PRINCE GEORGE'S SPORTS/LEARNING - AQUATICS | | PARKS DEPT / M-NCPPC | |

| | | | | | | | |
|--|--|-----------------------------|--|-----------------------------|--|---|--|
| COUNCIL DIST PLANNING AREA ADDRESS | | LOCATION AND CLASSIFICATION | | STATUS CLASS FUNCTION | | Revised Rehabilitation Park Development | |
| Five Landover Area 8001 Sheriff Road | | | | | | | |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | |
|------------------------------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 3500 | 0 | 3500 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3500 | 0 | 3500 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | |
|--------------------------|------|
| MNCPPC | 2873 |
| OTHER | 627 |
| TOTAL | 3500 |

| | |
|--------------------------|-----|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 259 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 259 |
| COST SAVINGS | 0 |

| | |
|------------------------------|---------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2019 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2019 |
| CURRENT AUTH. THRU | FY 19 0 |
| CUMULATIVE APPROP. THRU | FY 19 0 |
| APPROPRIATION REQUESTED | 3500 |
| BONDS SOLD | 1525 |
| OTHER FUNDS | 627 |
| TOTAL FUNDS RECEIVED | 2152 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 2152 |

| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 12/2020 |

LAST UPDATE: 04/16/2019

| DESCRIPTION AND JUSTIFICATION | |
|--|--|
| <p>DESCRIPTION: The assessment report identifies and prioritizes deficiency repairs in aquatic components that require maintenance for an uninterrupted, safe, and healthy operation. In FY20, \$25,000 Bonds and \$627,159.11 PAYGO was transferred to this project from Aquatic Facility Renovation Fund (EC001117).</p> <p>JUSTIFICATION: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.</p> | |

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | |
|------------------------------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 9859 | 1449 | 1428 | 4100 | 2882 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 9859 | 1449 | 1428 | 4100 | 2882 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | |
|--------------------------|------|------|------|---|---|---|---|---|---|---|
| STATE | 456 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 3617 | 3617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 5786 | 2266 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 9859 | 6339 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | |
|---|--|
| DESCRIPTION AND JUSTIFICATION | |
| <p>DESCRIPTION: The site will undergo a feasibility study on a proposed renovation and expansion of the community center, developing an initial project scope, schedule, and cost estimate. In FY20, \$410,000 Bonds and \$304,000 PAYGO transferred to this project from North Brentwood Community Center (EC021008). In addition, \$1,940,191.16 was transferred to this project from various closed projects.</p> <p>JUSTIFICATION: This facility needs renovation in order to be compliant with ADA and life safety codes. Formula 2040 recommends an expansion of up to 10,000 square feet for meeting, learning, and event space (nonaqualic) to adequately serve the projected population within the service area.</p> | |

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 326 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 326 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2003 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2003 |
| CURRENT AUTH. THRU | FY 19 3516 |
| CUMULATIVE APPROP. THRU | FY 19 3525 |
| APPROPRIATION REQUESTED | 3452 |
| BONDS SOLD | 3617 |
| OTHER FUNDS | 6242 |
| TOTAL FUNDS RECEIVED | 9859 |
| EXPENDITURES & ENCUMBRANCES | 2877 |
| UNENCUMBERED BALANCE | 6982 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Stage |
| PERCENT COMPLETED | 20 |
| ESTIMATED COMPLETION DATE | 06/2021 |

LAST UPDATE: 05/24/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | |
|------------|---------------------------------|----------------------|
| CIP ID NO. | PROJECT NAME | AGENCY |
| EC001277 | INFRASTRUCTURE IMPROVEMENT FUND | PARKS DEPT / M-NCPPC |

| | | | |
|---|-----------------------------|-----------------------------|---|
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION | Revised Rehabilitation Park Development |
| Not Applicable Not Applicable Various Locations | | | |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | |
|------------------------------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 77461 | 39723 | 1738 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 77461 | 39723 | 1738 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | |
|--------------------------|-------|-------|---|------|------|------|------|------|------|---|
| STATE | 289 | 289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MNCPPC | 10504 | 10504 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 66668 | 30668 | 0 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 0 |
| TOTAL | 77461 | 41461 | 0 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 0 |

| | |
|--------------------------|-----|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 945 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 945 |
| COST SAVINGS | 0 |

| | |
|------------------------------|-------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2012 |
| CURRENT AUTH. THRU | FY 19 26000 |
| CUMULATIVE APPROP. THRU | FY 19 77265 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 10504 |
| OTHER FUNDS | 30668 |
| TOTAL FUNDS RECEIVED | 41461 |
| EXPENDITURES & ENCUMBRANCES | 41461 |
| UNENCUMBERED BALANCE | 0 |

| | |
|---------------------------|-------------------------|
| PROJECT STATUS | |
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 50 |
| ESTIMATED COMPLETION DATE | 06/2025 |

LAST UPDATE: 05/24/2019

| DESCRIPTION AND JUSTIFICATION | |
|--|--|
| <p>DESCRIPTION: This project involves the renovation and repair of park infrastructure throughout the County, including roof replacements, energy efficiency upgrades and accessible walkways. In FY2020, increase revenues to reflect additional funds received.</p> <p>JUSTIFICATION: The Infrastructure and Inventory Assessment of Park Property Report prioritized each facility as to "need" and M-NCPPC is now following through on the report's recommendations as well as the implementation of Energy Performance Contracting.</p> | |

THE PRINCE GEORGE'S COUNTY FY 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| | | | | | | | | | | |
|--|-----------------------------|-----------------------------|--|-----------------------------|-----------------------------|---|--|--|--|--|
| CIP ID NO. | PROJECT NAME | AGENCY | | | | | | | | |
| EC051097 | KENTLAND COMMUNITY CENTER | PARKS DEPT / M-NCPPC | | | | | | | | |
| <table border="1"> <tr> <td>COUNCIL DIST PLANNING AREA ADDRESS</td> <td>LOCATION AND CLASSIFICATION</td> <td>STATUS CLASS FUNCTION</td> <td>Revised Addition Park Development</td> </tr> <tr> <td>Five Landover Area 2411 Pinbrook Drive</td> <td></td> <td></td> <td></td> </tr> </table> | | | COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION | Revised Addition Park Development | Five Landover Area 2411 Pinbrook Drive | | | |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION | Revised Addition Park Development | | | | | | | |
| Five Landover Area 2411 Pinbrook Drive | | | | | | | | | | |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | | APPROPRIATION DATA (000,S) | | | |
|------------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|------------------------------|--|--|--|
| | TOTAL | THRU FY 18 | EST. FY 19 | TOTAL 6 YRS | BUD YR FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | BEYOND 6 YRS | YEAR FIRST IN CIP | | | |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | YEAR FIRST IN CAPITAL BUDGET | | | |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | CURRENT AUTH. THRU | | | |
| CONST | 13781 | 13506 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | CUMULATIVE APPROP. THRU | | | |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | APPROPRIATION REQUESTED | | | |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | BONDS SOLD | | | |
| | | | | | | | | | | | | OTHER FUNDS | | | |
| | | | | | | | | | | | | TOTAL FUNDS RECEIVED | | | |
| | | | | | | | | | | | | EXPENDITURES & ENCUMBRANCES | | | |
| TOTAL | 13781 | 13506 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | UNENCUMBERED BALANCE | | | |
| | | | | | | | | | | | | 8520 | | | |
| | | | | | | | | | | | | 5261 | | | |
| | | | | | | | | | | | | 13781 | | | |
| | | | | | | | | | | | | 13781 | | | |
| | | | | | | | | | | | | 0 | | | |

| FUNDING SCHEDULE (000,\$) | | | | | | | | | | PROJECT STATUS | |
|---------------------------|-------|---|---|---|---|---|---|---|---|---------------------------|------------------------|
| STATE | 2450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | LAND STATUS | Publicly Owned Land |
| MNCPFC | 8520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 <th>PROJECT STATUS</th> <th>Construction Completed</th> | PROJECT STATUS | Construction Completed |
| OTHER | 2811 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 <th>PERCENT COMPLETED</th> <th>100</th> | PERCENT COMPLETED | 100 |
| TOTAL | 13781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 <th>ESTIMATED COMPLETION DATE</th> <th>06/2017</th> | ESTIMATED COMPLETION DATE | 06/2017 |

DESCRIPTION: This project involves the construction of a new community center, additional parking and other site improvements. In FY2020, Paygo funding was reduced by \$14,100 to reflect actual funds received.

JUSTIFICATION: The existing community center is inadequate to serve the community's recreational needs. It does not have a gym or sufficient flexible multipurpose space. It has several life safety and accessibility code deficiencies.

| OPERATING IMPACT (000,S) | |
|--------------------------|-----|
| DEBT SERVICE | 767 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 767 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2001 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2001 |
| CURRENT AUTH. THRU | FY 19 11912 |
| CUMULATIVE APPROP. THRU | FY 19 13810 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 8520 |
| OTHER FUNDS | 5261 |
| TOTAL FUNDS RECEIVED | 13781 |
| EXPENDITURES & ENCUMBRANCES | 13781 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Construction Completed |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2017 |

LAST UPDATE: 05/24/2019