

Changes to Proposed FY 2020 - FY 2025 CIP	
PROJECT	Explanation of Adjustment
Countywide Local Park Acquisition	Decrease FY20 POS Funding from \$2M to \$1.768M and increase FY20 Other Funding from \$1M to \$1.5M (to include \$500K of Grant Funding).
Regional/Stream Valley Park Acquisition	Decrease FY20 POS Funding from \$2M to \$1.769M.
Allentown Aquatic/Fitness Ctr. (Concessions)	New Project - Increase FY20 Other Funding from \$0 to \$300k (Bond Bill \$150K and PAYGO Funding \$150K).
Amphitheater - Feasibility Study	New Project - Increase FY20 Other Funding from \$0 to \$750K (Grant Funding \$250k and PAYGO Funding \$500k).
Canter Creek	Increase FY20 POS Funding from \$0 to \$1.875M and increase FY20 PAYGO Funding from \$0 to \$625K
College Park Woods Park	New Project - Increase FY20 PAYGO Funding from \$0 to \$200K
Cosca Regional Park (Imagination Playground)	New Project - Increase FY20 POS Funding from \$0 to \$750K and increase FY20 PAYGO Funding from \$0 to \$250K
Information Technology Communications Fund	Increase FY20 PAYGO Funding from \$0 to \$310K
National Harbor - Potomac River Revetment	New Project - Increase FY20 PAYGO Funding from \$0 to \$500K
Northern Area Maintenance @Polk Street (Glenridge Relocation)	Increase FY20 Developer Funding from \$0 to \$2M and increase FY20 PAYGO Funding from \$0 to \$2M.
Prince George's Sports and Learning Complex - Aquatics	Increase FY20 Bond Funding from \$0 to \$1.348M and decrease FY20 Other Funding from \$2M to \$0
Prince George's Stadium (Baysox)	New Project - Increase FY20 PAYGO Funding from \$0 to \$2.5M.
Stream Restoration/SWM Retrofit	Increase FY20 PAYGO Funding from \$0 to \$1.2M
Synthetic Turf Fields	Increase FY20 PAYGO Funding from \$0 to \$1.7M and FY21 PAYGO Funding from \$0 to \$3M.
Wilmer's Park (DB Assessment)	Delete Project - Decrease FY20 PAYGO Funding from \$100K to \$0
Dinosaur Science Center Feasibility Study	New Project - Increase FY20 PAYGO funding from \$0 to \$250K
North College Park Indoor Rec Facility	New Project - Increase FY20 PAYGO funding from \$0 to \$250K
Langley Park Community Center-Trail/Park Lighting	Increase FY20 PAYGO funding from \$0 to \$500K
Northern Gateway Park Improvements	Increase FY20 PAYGO funding from \$500K to \$650K
Historic Agricultural Resources Preservation (HARP)	Increase FY20 PAYGO funding from \$1M to \$1.25M
Recreation Facility Planning	Update Description to include specific feasibility studies.

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

CIP ID NO.	PROJECT NAME	AGENCY
EB0000400	COUNTYWIDE LOCAL PARK ACQUISITION	PARKS DEPT / M-NCPPC

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	730
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	730
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 19 15584
CUMULATIVE APPROP. THRU	FY 19 31921

APPROPRIATION REQUESTED	0
BONDS SOLD	3114
OTHER FUNDS	14725
TOTAL FUNDS RECEIVED	17839
EXPENDITURES & ENCUMBRANCES	17839
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025

LAST UPDATE: 05/28/2019

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	26107	10564	7275	3268	1000	1000	1000	1000	1000	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	26107	10564	7275	3268	1000	1000	1000	1000	1000	0

FUNDING SCHEDULE (000,S)										
STATE	16325	12711	1846	1768	0	0	0	0	0	0
MNCPPC	8114	2114	1000	5000	0	1000	1000	1000	1000	0
OTHER	1668	168	0	1500	0	0	0	0	0	0
TOTAL	26107	14993	2846	8268	1000	1000	1000	1000	1000	0

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

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

CIP ID NO.	PROJECT NAME	AGENCY
EB000401	REGIONAL/STREAM VALLEY PARK ACQ	PARKS DEPT / M-MCPPC

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

OPERATING IMPACT (000,S)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
945
0
0
945
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	45955	29449	8737	7769	2769	1000	1000	1000	1000	1000	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	45955	29449	8737	7769	2769	1000	1000	1000	1000	1000	0

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
FY 2006
FY 2006
FY 19 29613
FY 19 44210
APPROPRIATION REQUESTED
0
BONDS SOLD
OTHER FUNDS
5500
32686
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
38186
UNENCUMBERED BALANCE
38186
0

FUNDING SCHEDULE (000,S)									
STATE	31713	28098	1846	1769	0	0	0	0	0
MNCPCC	10500	4500	1000	0	1000	1000	1000	1000	1000
OTHER	3742	2742	0	1000	0	0	0	0	0
TOTAL	45955	35340	2846	2769	1000	1000	1000	1000	1000

PROJECT STATUS
LAND STATUS
PROJECT STATUS
Location Not Determined
PERCENT COMPLETED
Not Applicable
ESTIMATED COMPLETION DATE
0
06/2025

DESCRIPTION AND JUSTIFICATION
DESCRIPTION: This project provides funds to acquire stream valley properties to preserve for parks and to expand existing regional parks. Acquisition of this type of parkland serves the whole County.
JUSTIFICATION: Combining available funding (Program Open Space, bond, developer contributions, and grants) under the category of "Regional/Stream Valley Park Acq" provides us more flexibility to respond to opportunities to purchase the needed parkland no matter where it is located in the region.

LAST UPDATE: 05/28/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC082088	ALLETOWN AQUATIC/ FITNESS CTR.(CONCESSIONS)	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	Original
PLANNING AREA	CLASS	Addition
ADDRESS	FUNCTION	Park Development
Eight Henson Creek		
7210 Allentown Road		

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	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	300	0	300	300	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	300	0	300	300	0	0	0	0	0

FUNDING SCHEDULE (000,\$)									
OTHER	300	0	0	300	0	0	0	0	0
TOTAL	300	0	0	300	0	0	0	0	0

DESCRIPTION: This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of a concession area and related pool amenities at this site.

JUSTIFICATION: This facility is heavily used by the community. The concessions area will allow for better services to the facility patrons.

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

APPROPRIATION DATA (000,\$)			
YEAR FIRST IN CIP	FY 2020		
YEAR FIRST IN CAPITAL BUDGET	FY 2020		
CURRENT AUTH. THRU	FY 19	0	
CUMULATIVE APPROP. THRU	FY 19	0	
APPROPRIATION REQUESTED		300	
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	12/2020

LAST UPDATE: 04/09/2019

CIP ID NO.	PROJECT NAME	AGENCY
EC002084	AMPHITHEATER FEASIBILITY STUDY	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Not Applicable Not Applicable Countywide	STATUS CLASS FUNCTION Original Non Construction Park Development

		EXPENDITURE SCHEDULE (000,\$)									
	TOTAL	THRU FY 18	EST. FY 19	TOTAL 8 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	750	0	0	750	750	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	750	0	0	750	750	0	0	0	0	0	0

		FUNDING SCHEDULE (000,\$)									
OTHER	750	0	0	750	750	0	0	0	0	0	0
TOTAL	750	0	0	750	750	0	0	0	0	0	0

LAST UPDATE: 04/09/2019

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Population in the southern part of the county continues to grow at a fast pace. However, the cultural infrastructure is not emerging at the same rate. The missing element appears to be the need for a public performance venue to serve area residents and visitors, enhance the county's tourism appeal, generate incremental new economic activity to the local economy and showcase local, regional and national talents.</p> <p>JUSTIFICATION: This study is to determine the feasibility of developing an Amphitheater in the southern part of the county. The study will evaluate the demand, identify locations and associated costs of building, operating and maintaining the facility. The study's goals are to provide a facility that would be a unique attraction that appeals to the general public and visitors, accommodates a diverse set of performance demand generators at all levels and talents and serves as a tourism and economic generator that can positively impact the county, regional and state economies through incremental new visitor and business spending.</p>	15

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

CIP ID NO.	PROJECT NAME	AGENCY
EC091927	CANTER CREEK	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Nine Upper Marlboro & Vicinity Upper Marlboro, Md	STATUS CLASS FUNCTION Revised Addition 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	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	3971	159	0	3812	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	3971	159	0	3812	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 2017
FY 2017
FY 19 0
FY 19 1471
APPROPRIATION REQUESTED
2500
BONDS SOLD
0
OTHER FUNDS
1471
TOTAL FUNDS RECEIVED
1471
EXPENDITURES & ENCUMBRANCES
159
UNENCUMBERED BALANCE
1312

FUNDING SCHEDULE (000,S)									
STATE	1875	0	0	1875	0	0	0	0	0
DEV	20	20	0	0	0	0	0	0	0
OTHER	2076	1451	0	625	0	0	0	0	0
TOTAL	3971	1471	0	2500	0	0	0	0	0

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE
25
06/2021

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project is proposed to be developed in two phases. Phase I would include the design and construction of a playground, a regulation sized basketball court and a football/soccer field and associated parking. The second phase will include a loop trail and a picnic shelter with outdoor seating.</p> <p>JUSTIFICATION: The project was to be built as a condition under the provisions of the Conceptual Design Plan that required the developer to contribute \$500 per housing unit for the construction of the recreation component that would serve planned community. Due to market conditions, the pace of development of the planned community is projected to extend far beyond the anticipated completion schedule. Thus, there would be a delay in development of the recreational amenity. The proposed project would provide funding to complete both phases of the park.</p>

LAST UPDATE: 04/23/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC032080	COLLEGE PARK WOODS PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS	Original Replacement
PLANNING AREA ADDRESS	Three College Park, Barwyn Heights & Vicinity 9119 St Andrews Place	CLASS FUNCTION	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	200	0	200	200	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	200	0	200	200	0	0	0	0	0	0

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

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 2020
YEAR FIRST IN CAPITAL BUDGET	FY 2020
CURRENT AUTH. THRU	FY 19 0
CUMULATIVE APPROP. THRU	FY 19 0
APPROPRIATION REQUESTED	
BONDS SOLD	200
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	12/2020

LAST UPDATE: 04/18/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Replace existing aging fitness equipment with modern Park Rx fitness course.

JUSTIFICATION: The City of College Park expects to receive a grant from the state to upgrade and replace certain existing facilities with new, more modern amenities at the Commission-owned COLLEGE PARK WOODS Neighborhood Park. The scope of work at this park includes: upgrading the fitness course to complement the new playground, adding a Zen Rock Garden that will provide opportunities for specialized foot stretches and making major repairs to the existing asphalt path. The expectation is that the City will transfer the grant funds to the Commission to supplement the cost of these improvements.

THE PRINCE GEORGE'S COUNTY FY 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC092080	COSCA REGIONAL PARK (IMAGINATION PLAYGROUND)	PARKS DEPT / M-NCPPC
COUNCIL DIST PLANNING AREA ADDRESS		
NINE CLINTON & VICINITY 11000 THRIFT ROAD STATUS CLASS FUNCTION Original Replacement Park Development		
LOCATION AND CLASSIFICATION		

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	1000	0	1000	1000	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	1000	0	1000	1000	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
STATE	750	0	750	750	0	0	0	0	0
OTHER	250	0	250	250	0	0	0	0	0
TOTAL	1000	0	1000	1000	0	0	0	0	0

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

JUSTIFICATION: Cosca Park is a regional park serving the southern area. An Imagination Playground will serve as a major amenity for the park. The new playground will be comparable to the Wizard of Oz playground at Watkins Regional Park and the Woodlands and Creatures playground at Walker Mill Regional Park. The existing equipment is aging and the play surfaces is deteriorating.

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 2020
YEAR FIRST IN CAPITAL BUDGET	FY 2020
CURRENT AUTH. THRU	FY 19 0
CUMULATIVE APPROP. THRU	FY 19 0
APPROPRIATION REQUESTED	1000
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	12/2020

LAST UPDATE: 04/15/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC001257	INFORMATION TECHNOLOGY COMMUNICATION FUND	PARKS DEPT / M-NCPPG	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable Various Locations	STATUS CLASS FUNCTION	Revised Non Construction Park Development
DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS			45 0 0 45 0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 19 0
CUMULATIVE APPROP. THRU	FY 19 500
APPROPRIATION REQUESTED	
310	
BONDS SOLD	
500	
OTHER FUNDS	
0	
TOTAL FUNDS RECEIVED	
500	
EXPENDITURES & ENCUMBRANCES	
0	
UNENCUMBERED BALANCE	
500	

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2020

LAST UPDATE: 04/08/2019

CIP ID NO.	PROJECT NAME	AGENCY
EC001257	INFORMATION TECHNOLOGY COMMUNICATION FUND	PARKS DEPT / M-NCPPG
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable Various Locations	STATUS CLASS FUNCTION
Revised Non 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	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	810	0	810	810	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	810	0	810	810	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
MNCPPG	500	0	0	0	0	0	0	0	0
OTHER	310	0	310	310	0	0	0	0	0
TOTAL	810	0	310	310	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This fund provides information technology and communication components for park and recreation buildings. It supplements the community center renovation and expansion funds when IT upgrades are needed.</p> <p>JUSTIFICATION: The Department is renovating and upgrading many community centers over the next several years. This fund will provide for the advanced computer, telephone and video systems required to outfit each building during the code compliance and expansion process.</p>

THE PRINCE GEORGE'S COUNTY FY 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. EC082082	PROJECT NAME NATIONAL HARBOR (POTOMAC RIVER REVETMENT)	AGENCY PARKS DEPT / M-NCPPC												
<table border="1"> <tr> <th colspan="2">LOCATION AND CLASSIFICATION</th> <th>STATUS</th> </tr> <tr> <td>COUNCIL DIST PLANNING AREA ADDRESS</td> <td>Eight South Potomac 100 Heritage Cove Road</td> <td>Original New Construction Park Development</td> </tr> </table>			LOCATION AND CLASSIFICATION		STATUS	COUNCIL DIST PLANNING AREA ADDRESS	Eight South Potomac 100 Heritage Cove Road	Original New Construction Park Development						
LOCATION AND CLASSIFICATION		STATUS												
COUNCIL DIST PLANNING AREA ADDRESS	Eight South Potomac 100 Heritage Cove Road	Original New Construction Park Development												
<table border="1"> <tr> <th colspan="2">OPERATING IMPACT (000,S)</th> </tr> <tr> <td>DEBT SERVICE</td> <td>0</td> </tr> <tr> <td>MAINTENANCE COSTS</td> <td>0</td> </tr> <tr> <td>OPERATING COSTS</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>0</td> </tr> <tr> <td>COST SAVINGS</td> <td>0</td> </tr> </table>			OPERATING IMPACT (000,S)		DEBT SERVICE	0	MAINTENANCE COSTS	0	OPERATING COSTS	0	TOTAL	0	COST SAVINGS	0
OPERATING IMPACT (000,S)														
DEBT SERVICE	0													
MAINTENANCE COSTS	0													
OPERATING COSTS	0													
TOTAL	0													
COST SAVINGS	0													

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 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	500	0	500	500	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	500	0	500	500	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2020
YEAR FIRST IN CAPITAL BUDGET	FY 2020
CURRENT AUTH. THRU	FY 19 0
CUMULATIVE APPROP. THRU	FY 19 0
APPROPRIATION REQUESTED	500
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
OTHER	500
	500
	500
TOTAL	500

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

LAST UPDATE: 04/15/2019

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project is for the installation of a revetment barrier along the Potomac River on a portion of the 1.8 acres of parkland.</p> <p>JUSTIFICATION: Pursuant to Recreational Facilities Agreement L. 21482 F. 140, the Peterson Company will be installing a portion of the revetment and the Department of Parks and Recreation will be installing the balance.</p>	

THE PRINCE GEORGE'S COUNTY FY 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001551	NORTHERN AREA MAINTENANCE @ POLK STREET	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Three Defense Hqts. - Bladensburg & Vicinity 7721 Polk Street	STATUS CLASS FUNCTION Revised Replacement 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	17500	0	17500	0	17500	0	0	0	0
TOTAL	17500	0	17500	0	17500	0	0	0	0

FUNDING SCHEDULE (000,S)									
DEV	15500	13500	0	2000	0	0	0	0	0
OTHER	2000	0	0	2000	0	0	0	0	0
TOTAL	17500	13500	0	4000	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will design and construct a new maintenance yard for Northern Area Operations. The design, construction, FF&E, and relocation will be delivered and paid by Maryland Transit Authority (MTA) per the terms of the Purple Line Memorandum of Agreement (MOA).

JUSTIFICATION: The MTA identified the Northern Area Maintenance Yard at Glenridge as the location for the Purple Line Maintenance Yard. Per terms of the MOA, the Commission will convey the Glenridge property to MTA upon MTA's design, construction, and relocation to the replacement maintenance yard.

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

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2017		
YEAR FIRST IN CAPITAL BUDGET	FY 2017		
CURRENT AUTH. THRU	FY 19	0	
CUMULATIVE APPROP. THRU	FY 19	0	
APPROPRIATION REQUESTED			0
BONDS SOLD			0
OTHER FUNDS			13500
TOTAL FUNDS RECEIVED			13500
EXPENDITURES & ENCUMBRANCES			0
UNENCUMBERED BALANCE			13500

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Stage
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

LAST UPDATE: 04/08/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS	Revised
PLANNING AREA		CLASS	Rehabilitation
ADDRESS		FUNCTION	Park Development

	Five	8001	8001
	Landover Area		

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	0	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	0	3500	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
MNCPPC	2873	25	1500	1348	1348	0	0	0	0	0
OTHER	627	627	0	0	0	0	0	0	0	0
TOTAL	3500	652	1500	1348	1348	0	0	0	0	0

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 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. EC042086	PROJECT NAME PRINCE GEORGE'S STADIUM	AGENCY PARKS DEPT / M-NCPPC																																																																																							
<table border="1"> <tr> <th>COUNCIL DIST PLANNING AREA ADDRESS</th> <th>LOCATION AND CLASSIFICATION</th> <th>STATUS CLASS FUNCTION</th> <th>Original Rehabilitation Park Development</th> </tr> <tr> <td>Four Collington & Vicinity 4101 Northeast Crain Hwy</td> <td></td> <td></td> <td></td> </tr> </table>			COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Rehabilitation Park Development	Four Collington & Vicinity 4101 Northeast Crain Hwy																																																																																		
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Rehabilitation Park Development																																																																																						
Four Collington & Vicinity 4101 Northeast Crain Hwy																																																																																									
<table border="1"> <tr> <th colspan="10">EXPENDITURE SCHEDULE (000,S)</th> </tr> <tr> <th>TOTAL</th> <th>THRU FY 18</th> <th>EST. FY 19</th> <th>TOTAL 6 YRS</th> <th>BUD YR FY 20</th> <th>FY 21</th> <th>FY 22</th> <th>FY 23</th> <th>FY 24</th> <th>FY 25</th> <th>BEYOND 6 YRS</th> </tr> <tr> <td>PLANS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>LAND</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>CONST</td> <td>2500</td> <td>0</td> <td>0</td> <td>2500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EQUIP</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>OTHER</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>2500</td> <td>0</td> <td>0</td> <td>2500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table>			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	2500	0	0	2500	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	2500	0	0	2500	0	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	2500	0	0	2500	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	2500	0	0	2500	0	0	0	0	0	0																																																																															
<table border="1"> <tr> <th colspan="10">FUNDING SCHEDULE (000,S)</th> </tr> <tr> <th>OTHER</th> <th>2500</th> <th>0</th> <th>0</th> <th>2500</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> </tr> <tr> <td>TOTAL</td> <td>2500</td> <td>0</td> <td>0</td> <td>2500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table>			FUNDING SCHEDULE (000,S)										OTHER	2500	0	0	2500	0	0	0	0	0	0	TOTAL	2500	0	0	2500	0	0	0	0	0	0																																																							
FUNDING SCHEDULE (000,S)																																																																																									
OTHER	2500	0	0	2500	0	0	0	0	0	0																																																																															
TOTAL	2500	0	0	2500	0	0	0	0	0	0																																																																															
<p>DESCRIPTION: The Prince George's Stadium was built in 1994 with a seating capacity of approximately 10,000 spectators. It has been the home of the Double-A affiliate in the Eastern League, the Bowie Bay sox since its opening. Some repairs and minor changes have been made to the facility over the years. However, the stadium is in need of major capital improvements.</p> <p>JUSTIFICATION: This project is to upgrade, repair and renovate the stadium's major infrastructure, and other improvements to bring the stadium up to contemporary functional standards. The stadium is a 33-year old facility that was built to federal, state and local codes and standards that existed at that time. The stadium continues to function as a facility for minor baseball even though its major support systems are aging and showing evidence of wear and tear.</p>																																																																																									

OPERATING IMPACT (000,S)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
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
2500
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE
0
0
0
0
0

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

LAST UPDATE: 04/09/2019

THE PRINCE GEORGE'S COUNTY FY 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. EC000869	PROJECT NAME STREAM RESTORATION/SWIM RETROFIT	AGENCY PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION Revised Addition Park Development
OPERATING IMPACT (000,S)		
DEBT SERVICE		14
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		14
COST SAVINGS		0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP		FY 1990	
YEAR FIRST IN CAPITAL BUDGET		FY 1990	
CURRENT AUTH. THRU		FY 19	1031
CUMULATIVE APPROP. THRU		FY 19	1000
APPROPRIATION REQUESTED			1071
BONDS SOLD			156
OTHER FUNDS			715
TOTAL FUNDS RECEIVED			871
EXPENDITURES & ENCUMBRANCES			871
UNENCUMBERED BALANCE			0

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

LAST UPDATE: 04/08/2019

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 18	EST. FY 19	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	2071	753	118	1200	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	2071	753	118	1200	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
STATE	111	0	0	0	0	0	0	0	0
MNCPPC	156	0	0	0	0	0	0	0	0
OTHER	1804	0	1200	0	0	0	0	0	0
TOTAL	2071	0	1200	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding for retrofit storm water management, sediment and erosion control improvements, and stream restoration for approved park development projects and existing park properties. In addition, funds will be used for the study and development of appropriate storm water management and environmental restoration projects that benefit park property and assets.</p> <p>JUSTIFICATION: County storm water regulations require that certain sediment and storm water items be added to projects already under construction or undergoing intense maintenance. Commission projects must conform to new and updated County regulations. Additionally elevated numbers of severe rain storm events contribute to streambank erosion and threaten public infrastructure.</p>

THE PRINCE GEORGE'S COUNTY FY 2020-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001253	SYNTHETIC TURF FIELDS	PARKS DEPT / M-NCPPC

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

EXPENDITURE SCHEDULE (000,S)	
TOTAL	EST. FY 19
0	0
0	0
0	0
9820	0
0	0
0	0
9820	0
0	0
0	0
9820	0

EXPENDITURE SCHEDULE (000,S)						
TOTAL	THRU FY 18	EST. FY 19	BUD YR FY 20	FY 21	FY 22	FY 23
0	0	0	0	0	0	0
0	0	0	0	0	0	0
9820	3820	0	2133	3433	434	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
9820	3820	0	2133	3433	434	0

FUNDING SCHEDULE (000,S)	
STATE	OTHER
4020	1100
5800	0
9820	0

FUNDING SCHEDULE (000,S)						
STATE	OTHER	TOTAL	BUD YR FY 20	FY 21	FY 22	FY 23
4020	1100	5120	1700	3000	0	0
5800	0	5800	1700	3000	0	0
9820	0	9820	1700	3000	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	06/2022

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This funding is for the installation of synthetic turf fields at various parks and/or school sites. Synthetic turf fields were constructed at Gwynn Park, Henry Wise, and Oxon Hill High Schools.
JUSTIFICATION:	The installation of synthetic turf on fields that experience a high volume of play will lengthen the playing seasons for those fields and reduce the down time due to waterlogged playing surfaces or lack of grass. Synthetic turf fields built at "school sites" require a construction funding and joint-use agreement to define the amount of M-NCPPC contribution per field and address maintenance and community use issues.

LAST UPDATE: 04/08/2019

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

CIP ID NO.	PROJECT NAME	AGENCY
EC092054	WILMER'S PARK - HISTORIC PRESERVATION	PARKS DEPT / M-NCPPC
COUNCIL DIST PLANNING AREA ADDRESS		
Nine Baden Area 15710 Brandywine Road		
LOCATION AND CLASSIFICATION		
STATUS CLASS FUNCTION		
Original 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	1	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	1	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
OTHER	1	0	0	0	0	0	0	0	0	0
TOTAL	1	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION										
DESCRIPTION: Delete. This project is for securing the site, which will be paid for using the operating budget.										
JUSTIFICATION: Formula 2040 objective for capital reinvestment of 2% of asset value each year in asset protection and preventative maintenance.										

LAST UPDATE: 04/18/2019

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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2020
YEAR FIRST IN CAPITAL BUDGET	FY 2020
CURRENT AUTH. THRU	FY 19 0
CUMULATIVE APPROP. THRU	FY 19 1
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC012092	DINOSAUR SCIENCE CENTER FEASIBILITY STUDY	PARKS DEPT / M-NCPPC	
COUNCIL DIST PLANNING AREA ADDRESS			
COUNCIL DIST One South Laurel Montpelier Location Not Determined			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
Original Non Construction Park Development			
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2020		
YEAR FIRST IN CAPITAL BUDGET	FY 2020		
CURRENT AUTH. THRU	FY 19	0	
CUMULATIVE APPROP. THRU	FY 19	0	
APPROPRIATION REQUESTED			
			250
BONDS SOLD			
			0
OTHER FUNDS			
			0
TOTAL FUNDS RECEIVED			
			0
EXPENDITURES & ENCUMBRANCES			
			0
UNENCUMBERED BALANCE			
			0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2020

LAST UPDATE: 05/28/2019

CIP ID NO.	PROJECT NAME	AGENCY
EC012092	DINOSAUR SCIENCE CENTER FEASIBILITY STUDY	PARKS DEPT / M-NCPPC
COUNCIL DIST PLANNING AREA ADDRESS		
COUNCIL DIST One South Laurel Montpelier Location Not Determined		
LOCATION AND CLASSIFICATION		
STATUS CLASS FUNCTION		
Original Non 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
PLANS	250	0	250	250	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	250	0	250	250	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
OTHER	250	0	250	250	0	0	0	0	0
TOTAL	250	0	250	250	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Feasibility study to access the need, economic viability and potential locations for a new science center facility to complement the Dinosaur Park. The study will develop conceptual science center designs and cost projections.</p> <p>JUSTIFICATION: There is a need for STEM related activities in Prince George's County.</p>	

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC012094	NORTH COLLEGE PARK INDOOR REC FACILITY	PARKS DEPT / MNCPPC	
COUNCIL DIST PLANNING AREA ADDRESS			
LOCATION AND CLASSIFICATION			
One College Park, Barwyn Heights & Vicinity Location Not Determined			
STATUS CLASS FUNCTION			
Original Non Construction Park Development			
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP			FY 2020
YEAR FIRST IN CAPITAL BUDGET			FY 2020
CURRENT AUTH. THRU			FY 19 0
CUMULATIVE APPROP. THRU			FY 19 0
APPROPRIATION REQUESTED			250
BONDS SOLD			0
OTHER FUNDS			0
TOTAL FUNDS RECEIVED			0
EXPENDITURES & ENCUMBRANCES			0
UNENCUMBERED BALANCE			0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2020

LAST UPDATE: 05/28/2019

CIP ID NO.	PROJECT NAME	AGENCY
EC012094	NORTH COLLEGE PARK INDOOR REC FACILITY	PARKS DEPT / MNCPPC
COUNCIL DIST PLANNING AREA ADDRESS		
LOCATION AND CLASSIFICATION		
One College Park, Barwyn Heights & Vicinity Location Not Determined		
STATUS CLASS FUNCTION		
Original Non 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
PLANS	250	0	250	250	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	250	0	250	250	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
OTHER	250	0	250	250	0	0	0	0	0
TOTAL	250	0	250	250	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project involves a study to determine the feasibility of constructing 12,000 s.f of indoor programmable recreation space in the North College Park area.</p> <p>JUSTIFICATION: The Formula 2040 Functional Master Plan recommends the development of 12,000 s.f. of programmable indoor recreation space in the North College Park area to keep pace with a projected 20% population increase by 2040.</p>	

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

CIP ID NO.	PROJECT NAME	AGENCY
EC021800	LANGLEY PARK COMMUNITY CENTER-TRAIL/PARK U	PARKS DEPT / MNCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Continued Non Construction Park Development
Two Takoma Park-Langley Park 1500 Merriam Drive, Hyattsville			

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

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	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	1000	0	0	1000	500	0	0	500	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	1000	0	0	1000	500	0	0	500	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

FUNDING SCHEDULE (000,\$)										
MNCPPC	500	500	0	0	0	0	0	0	0	0
OTHER	500	0	0	500	0	0	0	0	0	0
TOTAL	1000	500	0	500	0	0	0	0	0	0

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE

DESCRIPTION AND JUSTIFICATION
DESCRIPTION: This project will provide lighting for the park and Northwest Branch of the Anacostia Trail in the area of Langley Park.
JUSTIFICATION: This project addresses public safety and trail improvement needs.

LAST UPDATE: 05/23/2019

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

CIP ID NO.	PROJECT NAME	AGENCY
EC021984	NORTHERN GATEWAY PARK IMPROVEMENTS	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Rehabilitation Park Development
Two Hyattsville and Vicinity 5002 38th Avenue, Hyattsville			

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

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	700	0	700	700	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	700	0	700	700	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

FUNDING SCHEDULE (000,\$)										
OTHER	700	50	0	650	650	0	0	0	0	0
TOTAL	700	50	0	650	650	0	0	0	0	0

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE

DESCRIPTION AND JUSTIFICATION
DESCRIPTION: This project provides funding for developing a "Tool Kit" for placing-making at selected neighborhood and trails. The "Tool Kit" could include a variety of recommendations to incorporate features to achieve unique cultural expressions in the parks. Proposed projects could include wayfinding, interpretive signage, trail enhancements and public art installations.
JUSTIFICATION: There is a need to incorporate a wider range of features in parks to reflect demographic changes in the county. Funding is to secure consulting assistance to develop the referenced "Tool Kit."

LAST UPDATE: 05/28/2019

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

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

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	270
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	270
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
PLANS	0	0	0	0	0	0	0	0	0
LAND	36526	1153	6250	1250	1000	1000	1000	1000	1000
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	36526	1153	6250	1250	1000	1000	1000	1000	1000

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 19 0
CUMULATIVE APPROP. THRU	FY 19 45000
APPROPRIATION REQUESTED	0
BONDS SOLD	3000
OTHER FUNDS	27276
TOTAL FUNDS RECEIVED	30276
EXPENDITURES & ENCUMBRANCES	30276
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)									
MNCPPC	3000	0	0	0	0	0	0	0	0
OTHER	33526	1000	6250	1250	1000	1000	1000	1000	1000
TOTAL	36526	1000	6250	1250	1000	1000	1000	1000	1000

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025

LAST UPDATE: 05/28/2019

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding to support the HARP program that is administered by the Prince George's Soil Conservation District and the Prince George's County Planning Board under regulations established in Prince George's County Code (2003 Edition, 2006 Supplement), as amended, Subtitle 29, Division 9 and the Historic Agricultural Resource Preservation Program Regulations adopted January 31, 2008 by the Prince George's County Planning Board and the M-NCPPC.</p> <p>JUSTIFICATION: The Historic Agricultural Resource Preservation Program (HARPP) is a joint program of the Prince George's County Soil Conservation District and the M-NCPPC. Its goal is to purchase easements to protect historic viewsheds, vistas, rural culture and character and preserve the agricultural character of certain private properties largely in the rural areas of the county.</p>

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

CIP ID NO.	PROJECT NAME	AGENCY
EC001272	RECREATION FACILITY PLANNING	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised New Construction Park Development
Not Applicable Not Applicable Various Locations			

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	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	7772	1803	469	500	1000	1000	1000	1000	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	7772	1803	469	500	1000	1000	1000	1000	0

FUNDING SCHEDULE (000,\$)									
MNCPPC	3022	0	0	0	0	0	0	0	0
OTHER	4750	0	3000	0	0	0	1000	1000	0
TOTAL	7772	0	3000	0	0	0	1000	1000	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Funding to develop master plans and feasibility studies. They will include 1) Good Luck Community Center, 2) Hillcrest Heights Community Center Pool, 3) Potomac Landing Community Center, 4) Glassmanor Community Center, and 5) Cosca Regional Park Master Plan, 6) Golf Course Study, 7) Adequate Public Facility Planning for Parks Study, and a 8) Multigenerational Facility Study.</p> <p>JUSTIFICATION: County has a mature park and recreation system with many facilities beyond or nearing infrastructure life-cycle. As such, assessing current facility conditions, use trends, and programmatic needs is necessary before allocating funds for renovation and/or expansion to ensure such investments support a sustainable and well-planned park and recreation system.</p>	

OPERATING IMPACT (000,\$)	
DEBT SERVICE	272
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	272
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 19 2406
CUMULATIVE APPROP. THRU	FY 19 6722
APPROPRIATION REQUESTED	0
BONDS SOLD	3022
OTHER FUNDS	1750
TOTAL FUNDS RECEIVED	4772
EXPENDITURES & ENCUMBRANCES	2272
UNENCUMBERED BALANCE	2500

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025

LAST UPDATE: 05/28/2019