FY 2022 – 2027 CHANGES TO THE PROPOSED CIP

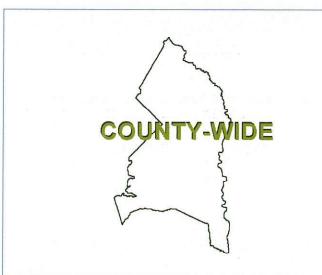
Exhibit 4A

The follo	Adjustments to the Prior Approved CIP The following schedule reflects changes to CIP prior approved project revenue authority and any expenditure needs.							
#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification	
1	Anacostia Tributaries Trail System	4.99.0009	500929	4011	\$ 178,427.97		Project costs less than originally estimated, State grant (4011) funding reduced accordingly. CLOSE PDF	
2	Walker Mill Regional Park	4.99.0172	546370	5910		\$ 200 000	Developer contribution received for playground. CLOSE PDF	

#	PDF Name	SBP	PDF #	Account	Debit	Credit	Justification
1	Playground Equipment Replacement	4.99.0236	500352	5011	\$ 1,100,000		Transfer \$600,000 to Marlow Heights Community Center (4.99.0096) Transfer \$500,000 to Rollingcrest-Chillum Community Center (4.99.0149).
2	Anacostia Tributaries Trail System	4.99.0009	500929	5011	\$ 35,002		Project complete; transfer remaining balance an close project.
3	William Beanes Community Center	4.99.0183	571186	5011	\$ 492,413		Project complete; transfer remaining balance an close project .
4	K. Della Underwood Neighborhood Park	-	580943	5011	\$ 63,100		Project complete; transfer remaining balance. Closed project.
5	John E. Howard Community Center	4.99.0086	570527	5011	\$ 125,502		Project complete; transfer remaining balance ar close project .
6	College Park Airport	4.99.0034	530497	5011	\$ 199,124		Project complete; transfer remaining balance ar close project .
				5011	\$ 252,655		Project complete - Close Project; transfer
7	Walker Mill Regional Park	4.99.0172	546370	4969	\$ 31,396		remaining balance to Walker Mill RP - Turf Fie Restrooms, Lighting, Drainage (4.99.0176).
				5910	\$ 200,000		Project complete; transfer remaining balance to
8	Randall Maintenance Facility	4.99.0140	561218	5011	\$ 122,599		Randall Farm Road Frontage Improvements (4.99.0263) and close project .
9		4 00 00 42	500433	5011	\$ 32,843		Project complete; transfer remaining balance to new Cosca Regional Park Master Plan
9	Cosca Regional Park*	4.99.0043	500433	4969	\$ 2,498,166		Implementation (4.99.0274) and close project
10	Foxhill Park	4.99.0061	541005	5011	\$ 137,142		Project complete; transfer remaining balance as close project.
11	Jesse Warr, Jr. Park Building	4.99.0085	550859	5011	\$ 118,835		Project complete; transfer remaining balance as close project.
12	National Harbor (Potomac River Revetment)	4.99.0258	582082	5011	\$ 225,904		Project complete; transfer remaining balance a close project.

FY 2022 – 2027 CHANGES TO THE PROPOSED CIP

		CDD					quiring funding.
#	PDF Name	SBP Project ID	PDF #	Account	Debit	Credit	Justification
13	Deerfield Community Center	-	511182	5011	\$ 52,284		Project complete; transfer remaining balance to Deerfield Run Community Center (4.99.0046). Closed project
14	Countywide Local Park Acquisition*	4.99.0222	600400	4111	\$ 3,000,000		Transfer funding to Deerfield Run Community Center (4.99.0046).
15	Kentland Community Center	4.99.0087	551097	5011	\$ 415,028		Project complete; transfer remaining balance and close project .
16	Colmar Manor Park	4.99.0039	522039	4969	\$ 55,700		Project complete; transfer remaining balance and close project .
17	Amphitheater Feasibility Study	4.99.0255	502084	5011	\$ 193,334		Project complete; transfer remaining balance to Amphitheater Operations (4.99.0276).
18	Marlow Heights Community Center	4.99.0096	571209	5011		\$ 744,300	Add funding from Playground Equipment Replacement (4.99.0236) and National Harbor- Potomac River Revetment (4.99.0258) to cover budget shortfall.
				4969		\$ 55,700	Add funding from Colmar Manor Park (4.99.0039) to cover budget shortfall.
19	Rollingcrest-Chillum Community Center	4.99.0149	521119	5011		\$ 500,000	Add funding from Playground Equipment Replacement (4.99.0236) to cover budget shortfall.
20	Walker Mill RP - Turf Field, Restrooms, Lighting, Drainage	4.99.0176	561980	5011 4969 5910		\$ 252,655 \$ 31,396 \$ 200,000	Add funding from Walker Mill Regional Park (4.99.0172).
21	Randall Farm Road Frontage Improvements	4.99.0263	499263	5011		\$ 122,599	Add funding from Randall Maintenance Facility (561218).
22	Cosca Regional Park Master Plan Implementation*	4.99.0274	499274	5011 4969			New Project : Add funding from Cosca Regional Park (4.99.0140).
23	Fairland Aquatic Center	4.99.0055	511958	5011		\$ 276,000	Add funding to cover request for items identified in Aquatic Assessment.
24	Allentown Aquatic and Fitness Center	4.99.0007	581951	5011		\$ 376,000	Add funding to cover request for items identified in Aquatic Assessment.
25	Ellen E. Linson Splash Park	4.99.0053	531957	5011		\$ 62,000	Add funding to cover request for items identified in Aquatic Assessment.
26	North Barnaby Splash Park	4.99.0103	571966	5011		\$ 12,000	Add funding to cover request for items identified in Aquatic Assessment.
27	Lane Manor Aquatic Center	4.99.0089	521964	5011		\$ 274,000	Add funding to cover request for items identified in Aquatic Assessment.
				5011		\$ 52,284	Add funding from Deerfield Community Center (511182).
28	Deerfield Run Community Center	4.99.0046	511877	4111		\$ 3,000,000	Add funding from Countywide Local Park Acquisition (4.99.0222).
				5011		\$ 667,749	Add funding from various projects to cover budget shortfall.
29	Amphitheater Operations	4.99.0276	-	5011		\$ 193,334	New Project : Add funding from Amphitheater Feasibility Study (4.99.0255).
29 TOTAL	Amphitheater Operations	4.99.0276	-	5011	\$ 9,351,026		Feasibility Study (4.99.0255).



L	ocation	Status			
Address	Countywide	Project Status	Not Assigned		
Council District	Countywide	Class	Replacement		
Planning Area	Not Assigned	Land Status	Publicly Owned Land		

PROJECT MILESTONES

	Estimate	Actual	
1 st Year in Capital Program		FY 1979	-
1 st Year in Capital Budget		FY 1979	
Completed Design		Ongoing	
Began Construction		Ongoing	Life to Da
Project Completion		Ongoing	\$22,67

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

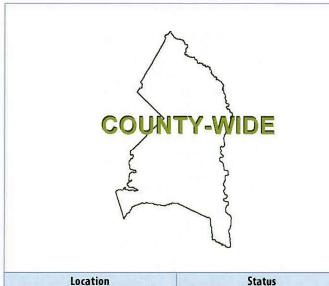
Justification: Playground equipment provides a much needed recreational activity for youngsters. Equipment replacement is also necessary to meet safety and Americans with Disabilities Act requirements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

ing		CUMULATIVE APPRO	PRIATION (000'S)	
ing	Life to Date	FY 2021 Estimate	FY 2022	Total
ing	\$22,671	\$2,103	\$3,000	\$27,774

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURI	1	in and in the second	alanın mistri izmi doğu								
PLANS	\$—	\$—	\$	\$—	\$	\$—	\$	\$—	\$—	\$—	\$
LAND	—			_		1	-	1	_		
CONSTR	40,225	22,671	2,103	15,451	3,000	3,000	3,000	2,000	2,000	2,451	3
EQUIP				_				3	1		
OTHER		9 0000				—	_		—		
TOTAL	\$40,225	\$22,671	\$2,103	\$15,451	\$3,000	\$3,000	\$3,000	\$2,000	\$2,000	\$2,451	\$-
FUNDING											
STATE	\$300	\$300	\$	\$—	\$—	\$	\$—	\$	\$	\$	\$-
MNCPPC	11,229	11,229				(territor)		_	<u> </u>		344
OTHER	28,696	13,696	2,000	13,000	3,000	2,000	2,000	2,000	2,000	2,000	19 <u>00</u>
TOTAL	\$40,225	\$25,225	\$2,000	\$13,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$
OPERATING IN	ИРАСТ							-	**		
PERSONNEL				\$—	\$	\$	\$	Ş—	\$	\$—	
OPERATING					*******						
DEBT										_	
OTHER				_							
TOTAL	Mean was shown a		HE CARE AND AN OFFICE A	\$—	\$—	\$—	\$—	\$	\$—	\$—	



L	ocation		Status
Address	Location Not Determined	Project Status	Completed
Council District	Not Assigned	Class	Non Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

Description: This will be a unique attraction that appeals to County residents and visitors, can accommodate a range of performers, and lure tourists to Prince George's County.

Justification: This project provides a public performance venue to serve area residents and visitors, enhance the County's tourism appeal, generate incremental revenue and showcase local, regional, and national talent.

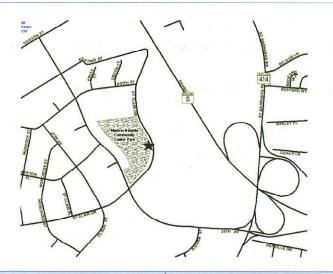
Highlights: This project funds a feasibility study.

Enabling Legislation: State Bond Bill

PROJECT	MILESTONES
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	Estimate	Actual				
1 st Year in Capital Program		FY 2020				
1 st Year in Capital Budget		FY 2020				
Completed Design	TBD			CUMULATIVE APPRO	PRIATION (000'S)	
Began Construction	TBD		Life to Date	FY 2021 Estimate	FY 2022	Total
Project Completion		FY 2021	\$557	\$0	\$0	\$557

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$	\$—	\$—	\$	\$—	\$—	\$—	\$	\$
LAND	-	_	_	-		-	-	-	-	_	-
CONSTR	557	557	-	-	-	_	_	_	_	-	_
EQUIP	-		_	_	-	-	_	—	-	· _	_
OTHER	_	-	_	_	_	_		_	_	_	_
TOTAL	\$557	\$557	\$-	\$-	\$-	\$—	\$	\$—	\$-	\$-	\$-
FUNDING	10	1									
STATE	\$250	\$250	\$-	\$-	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	307	307	-	_	_	_	_		_	9 <u> </u>	_
TOTAL	\$557	\$557	\$	\$—	\$—	\$—	\$—	\$—	\$—	\$-	\$
OPERATING IN	ИРАСТ										
PERSONNEL				\$	\$—	\$	\$—	\$—	\$—	\$—	
OPERATING				_			-	-	_	_	
DEBT				_	_		_	-	_	_	
OTHER											
						_					
TOTAL	Rans - B			\$—	\$-	\$—	\$—	\$-	\$—	\$—	



L	ocation	Status		
Address	2800 St. Clair Drive, Marlow Heights	Project Status	Design Stage	
Council District	Seven	Class	Addition	
Planning Area	Henson Creek	Land Status	Publicly Owned Land	

PROJECT MILESTONES

Estimate

Description: The feasibility study and program of requirements recommends construction of a new facility to include additional space and new gym.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

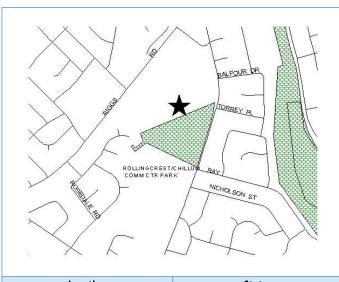
1 st Year in Capital Budget		FY 2008							
Completed Design	TBD	а. А.	CUMULATIVE APPROPRIATION (000'S)						
Began Construction	TBD		Life to Date	FY 2021 Estimate	FY 2022	Total			
Project Completion	FY 2023		\$358	\$0	\$5,050	\$5,408			

Actual FY 2005

Project Summary

1st Year in Capital Program

Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
\$—	\$	\$	\$—	\$—	\$—	\$—	\$	\$	\$	\$-
			_				(7777) ,	1. The second	8 	
14,051	358		13,693	5,050	6,000	2,643			·	
			_					_	-	-
			_							
\$14,051	\$358	\$—	\$13,693	\$5,050	\$6,000	\$2,643	\$—	\$—	\$—	\$
			er an ar the second	-						
\$3,000	\$3,000	· \$	\$	\$	\$	\$	\$	\$	\$—	\$
7,598	7,598							30000	23 111.11	0 <u>111</u>
3,453	3,453		_				_	_		
\$14,051	\$14,051	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$-
IPACT										
			\$	\$—	\$	\$	Ş	\$	\$—	
				·					_	
									_	
			_			_	_			
Negative States										
	Project Cost , 14,051 \$14,051 \$3,000 7,598 3,453	Project Cost Date Actual \$ \$ 14,051 358 14,051 358 \$14,051 \$358 \$14,051 \$3,000 7,598 7,598 3,453 3,453 \$14,051 \$14,051	Project Cost Date Actual FY 2021 Estimate \$ \$ Estimate \$ \$ 14,051 358 14,051 358 \$14,051 \$358 \$ \$14,051 \$33,000 \$ \$3,000 \$3,000 \$ \$14,051 \$3,453 \$14,051 \$14,051 \$	Project Cost Date Actual FY 2021 Estimate Total 6 Years \$ \$ \$ - 14,051 358 - 13,693 - - - - 14,051 358 - 13,693 - - - - 14,051 \$58 - \$13,693 - - - - \$14,051 \$358 \$- \$13,693 \$14,051 \$358 \$- \$13,693 \$3,000 \$- \$- - \$14,051 \$358 \$- \$13,693 \$14,051 \$\$- \$- - \$14,051 \$\$- \$- - \$14,051 \$\$- \$- - IPACT \$- - -	Project Cost Date Actual FY 2021 Estimate Total 6 Years Year FY 2022 \$-	Project Cost Date Actual FY 2021 Estimate Total 6 Years Year FY 2022 FY 2023 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 14,051 358 13,693 \$5,050 \$6,000 14,051 358 13,693 \$5,050 \$6,000 \$14,051 \$358 \$ \$13,693 \$55,050 \$6,000 \$3,000 \$ \$ \$3,000 \$ \$ \$	Project Cost Date Actual FY 2021 Estimate Total 6 Years Year FY 2022 FY 2023 FY 2024 \$ \$ \$ \$ \$ \$ \$ 14,051 358 13,693 5,050 6,000 2,643 14,051 358 \$13,693 \$5,050 \$6,000 2,643 \$14,051 \$358 \$ \$13,693 \$5,050 \$6,000 \$2,643 \$14,051 \$358 \$ \$13,693 \$5,050 \$6,000 \$2,643 \$3,000 \$ \$ \$3,000 \$ \$ \$ \$ \$3,453 3,453 \$ \$	Project Cost Date Actual FY 2021 Estimate Total 6 Years Year FY 2022 FY 2023 FY 2024 FY 2025 \$	Project Cost Date Actual FY 2021 Estimate Total 6 Years Year FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 \$ <td>Project Cost Date Actual FY 2021 Estimate Total 6 Years Year FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 \$\begin{aligned}{c} & - &</td>	Project Cost Date Actual FY 2021 Estimate Total 6 Years Year FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 \$\begin{aligned}{c} & - & - & - & - & - & - & - & - & - &



L	ocation	Status Project Status Design Stage				
Address	ddress 6120 Sargent Road, Hyattsville		Design Stage			
Council District	Two	Class	Rehabilitation			
Planning Area	Takoma Park-Langley Park	Land Status	Publicly Owned Land			

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

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

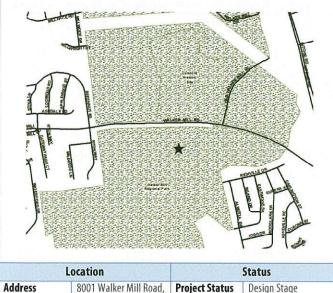
Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

	Park						
	PROJECT MI	LESTONES					
		Estimate	Actual				
1 st Year in Capita	Program		FY 2003				
1 st Year in Capita	Budget		FY 2003				
Completed Desig		TBD			CUMULATIVE APPRO	PRIATION (000'S)	
Began Constructi	n	TBD		Life to Date	FY 2021 Estimate	FY 2022	
Project Completion	n	FY 2023		\$649	\$2,228	\$6,768	

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITUR											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	_	—	—		_			—	—	—	
CONSTR	12,645	649	2,228	9,768	6,768	3,000			—	—	—
EQUIP	—	_	—	—	—	—	—	—	—	—	—
OTHER	—	_	—	—	_	_			_	—	_
TOTAL	\$12,645	\$649	\$2,228	\$9,768	\$6,768	\$3,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$456	\$456	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,206	3,206	—	_	—		_			—	—
OTHER	8,983	5, 9 83	—	3,000	3,000	—	_	—	—	—	—
TOTAL	\$12,645	\$9,645	\$—	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING I	МРАСТ										
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				_			_		_	—	
DEBT				_		_	_		_	—	
OTHER				_		_	_		_	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Walker Mill RP - Turf Field, Restrooms, Lighting, Drainage 4.99.0176 MARYLAND-NATIONAL CAPITAL PARK & PLANNING COM-MISSION



Description: This project is to replace the turf on the rectangular field, install restrooms, address drainage issues, and upgrade lighting.

Justification: Walker Mill is a major regional park, serving residents in the established communities inside the Beltway. The fields at the location are heavily-programmed and require replacement to meet the established performance schedule.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

L	ocation	Status				
Address	8001 Walker Mill Road, Capitol Heights	Project Status	Design Stage			
Council District	Six	Class	Rehabilitation			
Planning Area	Suitland, District Heights & Vicinity	Land Status	Publicly Owned Land			

PROJECT MILESTONES

	Estimate	Actual	
1 st Year in Capital Program		FY 2019	
1 st Year in Capital Budget		FY 2020	
Completed Design	TBD		
Began Construction	TBD		
Project Completion	FY 2023		

 CUMULATIVE APPROPRIATION (000'S)								
Life to Date	FY 2021 Estimate	FY 2022	Total					
\$6	\$981	\$1,997	\$2,984					

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE							2				
PLANS	\$—	\$—	\$	\$—	\$—	\$—	\$—	\$	\$	\$—	\$—
LAND				_		1 <u></u>			-	· · · · ·	
CONSTR	2,984	6	981	1,997	1,997			-			
EQUIP	_			_					_		
OTHER	_						—				
TOTAL	\$2,984	\$6	\$981	\$1,997	\$1,997	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
DEV	\$200	\$200	\$	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$
MNCPPC	31	31		_							
OTHER	2,753	753	2,000	_				-			
TOTAL	\$2,984	\$984	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IN	ЛРАСТ			in a start and a start and a start a s							
PERSONNEL				\$—	\$—	\$	\$	\$	\$	\$	
OPERATING						(territor)		_			
DEBT						_					
OTHER							-		00004341	State (19	
		and the second second second			-	_					
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

5			
a de la constante de la consta	*	- Amari	
t	And the second s		And
the second second	And the second s		Status
L L Address		Project Status	Status Design Not Begun
	ocation Ritchie Marlboro Road,	Project Status Class	

Description: This project is for road frontage improvements on Ritchie Marlboro Road.

Justification: Maintenance and Development desires to make a variety of improvements to the Randall Farm Maintenance Yard site. To do this, the County will require the M-NCPPC to make road frontage improvements to Ritchie Marlboro Road consistent with the County's Master Plan of Transportation.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

	Estimate	Actual				
1 st Year in Capital Program		FY 2021				
1 st Year in Capital Budget		FY 2021				
Completed Design	TBD			CUMULATIVE APPRO	PRIATION (000'S)	
Began Construction	TBD		Life to Date	FY 2021 Estimate	FY 2022	Total
Project Completion	TBD		\$0	\$0	\$1,623	\$1,623

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$ —	\$—	\$—	\$—	\$	\$—	\$—	\$	\$	\$—	\$
LAND	· —	-		_						-	
CONSTR	1,623		·	1,623	1,623	_		-	-	· —	
EQUIP	· · · ·			_							
OTHER	_			_							
TOTAL	\$1,623	\$—	\$—	\$1,623	\$1,623	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING							9				
.MNCPPC	\$1,500	\$	\$1,500	\$—	Ş—	\$	\$	\$	\$	\$—	\$
OTHER	123	. 123			-				11 - 		
TOTAL	\$1,623	\$123	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	· \$—
OPERATING IN	ИРАСТ	1. a 1.		1. A 3.	10-10-10-10-10-10-10-10-10-10-10-10-10-1	1 L.	n ing an i	· · · · ·			
PERSONNEL				\$—	\$—	\$—	\$	\$—	\$—	\$—	
OPERATING				_			_				
DEBT				_			(_	_	
OTHER											
TOTAL				č	č	č		e	ę	2	
TUTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

		- Constant	
	Fairland Region al Pert	1	
			WAN DUREN RD
E.	(
	1_		
station of the state of the sta			1407 1000
	.ocation		Status
n mener Basing mener Kasing mener L Address	ocation 13820 Old Gunpowder Road, Laurel	Project Status	Status Design Not Begun
	13820 Old Gunpowder	Project Status Class	

Description: This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

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

Highlights: No significant highlights for this project. Enabling Legislation: Not Applicable

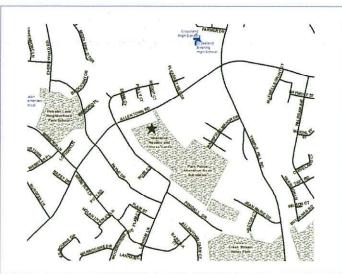
PROJECT MILESTONES					
	Estimate	Actual			
1 st Year in Capital Program		FY 2019	_		
1 st Year in Capital Budget		FY 2019			
Completed Design	TBD				
Began Construction	TBD				
Project Completion	FY 2023				

CHMIII ATIVE	APPROPRIATION (000'S)
COMOLATIVE	ALL HOL WIALION (000 3)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$276	\$276

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$. \$	\$	\$	\$	· \$—	\$	\$	· \$—	. \$
LAND		· · · ·	· · · · ·		· · · · · · · · · · · · · · · · · · ·						
CONSTR	1,201			1,201	276	925					<u>100 10</u>
EQUIP	· . <u></u>	-		_		·		_			
OTHER				_	_						
TOTAL	\$1,201	\$—	\$—	\$1,201	\$276	\$925	\$—	\$—	\$—	\$—	\$—
FUNDING	1.00			a a		1997 - 1997 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -					
OTHER	\$1,201	\$1,201	\$	\$—	\$	\$`	\$—	\$	\$	\$	\$
TOTAL	\$1,201	\$1,201	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IN	ЛРАСТ		1							ni in an ann an an ann an ann an an an an an	
PERSONNEL	1			\$	\$	\$—	\$	· \$	·\$	\$	and a second
OPERATING		.*	1 1 - 1	·							
DEBT							_				
OTHER											
				_							
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Description: Allentown Aquatic and Fitness Center is located



L	ocation	Status		
Address	7210 Allentown Road, Fort Washington	Project Status	Design Not Begun	
Council District	Eight	Class	Rehabilitation	
Planning Area	Henson Creek	Land Status	Publicly Owned Land	

PROJECT MILESTONES

on	Allentown	Road	in F	Fort	Washing	gton,	Mary	/land.	This
ind	oor/outdoo	r pool	was	buil	t in the	1970'	s and	is in	poor
con	dition. Thi	is proj	ect i	s to	address	the	ADA,	HVAC	and
mo	isture issues	5.							

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

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

Enabling Legislation: Not Applicable

	Estimate	Actual				
1 st Year in Capital Program		FY 2019				
1 st Year in Capital Budget		FY 2019				
Completed Design	TBD			CUMULATIVE APPRO	PRIATION (000'S)	
Began Construction	TBD		Life to Date	FY 2021 Estimate	FY 2022	Total
Project Completion	TBD		\$0	\$0	\$1,476	\$1,476

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE	i .							1			
PLANS	\$—	\$	\$—	\$—	\$	\$	\$—	\$—	\$—	\$	\$—
LAND		2		_	1000		5. 77.76.71 6				
CONSTR	1,476	·		1,476	1,476		19 <u>11 - 1</u> 9		2	a 	-
EQUIP	_			_	—						
OTHER	—			-							
TOTAL	\$1,476	\$—	\$—	\$1,476	\$1,476	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING									and the second		
OTHER	\$1,476	\$1,476	\$	\$—	\$	\$	\$	\$	\$	\$—	\$
TOTAL	\$1,476	\$1,476	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$
OPERATING IN	ИРАСТ			and the second							
PERSONNEL		nieseni ene enio _{et} menr		\$—	·\$	\$	\$	\$	·· \$—	\$	
OPERATING											
DEBT				_				-	-		
OTHER				_							
TOTAL				\$	\$—	\$—	\$—	\$—	\$—	\$—	

Land and a second secon	College Park Rivercale Park	A summer Second Second	
	ocation	March Line	Status
Address	5211 Paint Branch Parkway, College Park	Project Status	Design Not Begun
Council District	Three	Class	Rehabilitation
Planning Area	College Park, Berwyn Heights & Vicinity	Land Status	Publicly Owned Land

Description: This project is to address the need for code and safety improvements as addressed in the Aquatic Facilities Assessment.

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

Highlights: No significant highlights for this project.

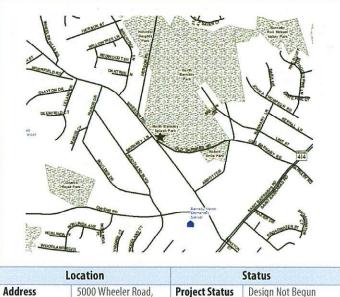
Enabling Legislation: Not Applicable

D	DOI	ECT	AATT	ECT	ON	EC
- F	UOL	EV I	MIL	E 2 I	UN	E D

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

CUMULATIVE APPROPRIATION (000'S)								
Life to Date	FY 2021 Estimate	FY 2022	Total					
\$35	\$62	\$265	\$362					

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE	:		12								
PLANS .	\$—	\$	\$	\$—	\$—	\$	\$	\$	\$	\$—	\$
LAND	_	1000000		_	8 N arca 0			_	_		
CONSTR	362	35	62	265	265	· ,	_	_	_		š
EQUIP	_			_		-		_			
OTHER	_			_	_						
TOTAL	\$362	\$35	\$62	\$265	\$265	\$—	\$—	\$—	\$—	\$—	. \$—
FUNDING			1					nenne unter kontres funda en anne funda en antis en de en	-		1
OTHER .	\$362	\$362	\$—	\$—	\$ <u> </u> \$ —	\$—	\$—	. \$—	·\$	\$—.	\$—
TOTAL	\$362	\$362	\$—	\$—	\$—	\$—	\$—	\$—	· \$—	\$—	\$-
OPERATING IN	ЛРАСТ	11 L L	×	* :	. 1		$e^{\pm i\omega} = d$				·
PERSONNEL		1177		\$—	\$	\$	\$	\$	\$	\$—	-
OPERATING							10000	100000		_	
DEBT				_			(111)-1 -1	630,000			
OTHER											
TOTAL	and the second			\$—	\$	\$—	\$—	\$—	\$—	\$—	



 Location
 Status

 Address
 5000 Wheeler Road, Fort Washington
 Project Status
 Design Not Begun

 Council District
 Seven
 Class
 Rehabilitation

 Planning Area
 Henson Creek
 Land Status
 Publicly Owned Land

PROJECT MILESTONES

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

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

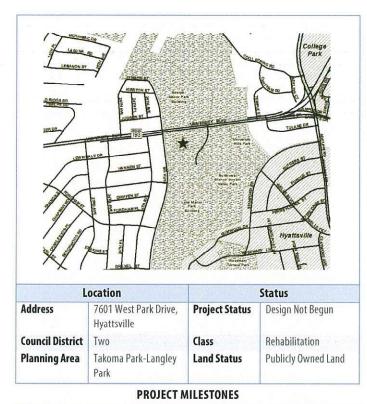
Justification: Formula 2040 objective for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)								
Life to Date	FY 2021 Estimate	FY 2022	Total					
\$27	\$0	\$1,235	\$1,262					

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURI	1						1	1	*****		
PLANS .	\$—	\$	\$	\$—	\$—	\$ <u> </u>	\$	\$	\$	s	\$—
LAND	_			. —	-			-	·	· ·	· · · · ·
CONSTR	1,262	27	1	1,235	1,235		(2.) 	·	· .		
EQUIP		_		_	8		1 ² m 1	- <u></u>	·	·	
OTHER							—	-			
TOTAL	\$1,262	\$27	\$—	\$1,235	\$1,235	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING				· · · ·			1		2		
MNCPPC	\$1,000	Ş	\$1,000	\$—	\$—	Ş	\$	\$ <u> </u>	\$—	\$—	\$
OTHER	262	262		· _			·	-		. <u> </u>	
TOTAL	\$1,262	\$262	\$1,000	\$	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IN	MPACT		the state			n de la composition de la comp		18.12			
PERSONNEL		х		\$—	\$	\$	\$—	\$—	\$—	\$—	
OPERATING										_	
DEBT				_							
OTHER				_							
TOTAL				\$	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: No significant highlights for this project.

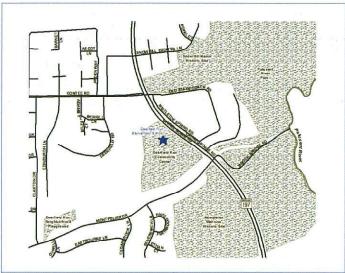
Enabling Legislation: Not Applicable

	Estimate	
1 st Year in Capital Program		

1 st Year in Capital Budget		FY 2019				
Completed Design	TBD			CUMULATIVE APPRO	PRIATION (000'S)	
Began Construction	TBD		Life to Date	FY 2021 Estimate	FY 2022	Total
Project Completion	FY 2022		\$32	\$442	\$1,000	\$1,474

Actual FY 2019

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURI	Ε			-							
PLANS	\$—	\$	\$	\$—	\$—	\$	\$	\$	\$	\$—	. \$—
LAND	· · · ·	1 04 <u>1111</u>	·			· · · ·				· · · · · ·	(#1.1.1)
CONSTR	1,474	32	442	1,000	1,000	· · · ·			-	· · · · ·	
EQUIP	—		-	_		—				_	
OTHER		_	_	· -							-
TOTAL	\$1,474	\$32	\$442	\$1,000	\$1,000	\$—	\$—	\$	\$—	\$—	\$—
FUNDING						•				-	
MNCPPC	\$1,000	\$	\$1,000	\$—	: . \$—	· \$	\$	\$	\$	\$	\$ <u> </u>
OTHER	474	474	_	_	-		·	<u> </u>			
TOTAL	\$1,474	\$474	\$1,000	· . \$ 	\$ <u> </u>	· · · \$—	s	\$	\$	· · · \$	\$
OPERATING I	MPACT		- 28		1	· •	14			÷.	
PERSONNEL				\$—	\$—	\$—	\$	\$—	\$	\$—	
OPERATING				_	, , , , , , , , , , , , , , , , , , , 			-			
DEBT				_				_			
OTHER				_							
									-		
TOTAL				\$	\$—	\$—	\$—	\$—	\$—	\$—	



L	ocation	Status				
Address	13000 Laurel-Bowie Road, Laurel	Project Status	Not Assigned			
Council District	One	Class	New Construction			
Planning Area	South Laurel Montpelier	Land Status	Publicly Owned Land			

Description: Deerfield Run Community Center adjoins Deerfield Run Elementary School on Prince George's County Public School property. The feasibility study and program of requirements recommends a standalone facility, currently in discussion with PGCPS on real estate requirements.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

PROJECT MILESTONES								
	Estimate	Actual						
1 st Year in Capital Program		FY 2018						
1 st Year in Capital Budget		FY 2022						
Completed Design	TBD							
Began Construction	TBD							
Project Completion	FY 2025							

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$3,720	\$11,100	\$14,820

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE								-			
PLANS	\$ <u> </u>	\$	\$	\$	\$	\$	\$—	\$—	\$—	\$—	\$
LAND	_	-		P		S			10 - <u>17 - 17 - 17 - 17 - 17 - 17 - 17 - 1</u>	120000	5 <u>5 5</u>
CONSTR	14,820		3,720	11,100	11,100					in the second second	
EQUIP							—				
OTHER				_							-
TOTAL	\$14,820	\$—	\$3,720	\$11,100	\$11,100	\$—	\$—	\$—	.\$—	\$—	\$—
FUNDING								and design of the second s			
STATE .	\$3,000	\$3,000	\$	\$—	\$ <u></u>	. \$	\$	\$—	. \$ <u> </u>	\$—	: \$
MNCPPC	6,100	-	· · · · ·	6,100	6,100	· ·			· · · · · ·		
OTHER	5,720	720		5,000	5,000	·	5		. · · ·		· · · ·
TOTAL	\$14,820	\$3,720	\$—	\$11,100	\$11,100	\$—	\$—	\$—	\$—	\$—	\$
OPERATING IN	ИРАСТ										
PERSONNEL				\$—	\$	\$	\$—	\$	Ş	\$	
OPERATING				_				_			
DEBT											
OTHER											
TOTAL					Devena						
TUTAL				\$	\$—	\$—	\$—	\$—	\$—	\$—	

Description: This project will investigate venue operation, event promotion, and facility management.

Justification: Determine operating impacts and associated costs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

L	ocation	Status				
Address	Location Not Determined	Project Status	New			
Council District	Not Assigned	Class	New Construction			
Planning Area	Not Assigned	Land Status	Location Not Determined			

PROJECT MILESTONES

	Estimate	Actual					
1 st Year in Capital Program		FY 2022					
1 st Year in Capital Budget		FY 2022					
Completed Design	TBD 🚦		CUMULATIVE APPROPRIATION (000'S)				
Began Construction	TBD		Life to Date	FY 2021 Estimate	FY 2022	Total	
Project Completion	TBD		\$0	\$0	\$193	\$193	

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$193	\$—	\$	\$193	\$193	\$—	. \$	\$	\$—	\$—	. \$—
LAND		1					· · · · ·				
CONSTR	·				-	1000000					
EQUIP	<u> </u>			_							
OTHER	_			_						_	
TOTAL	\$193	\$—	\$—	\$193	\$193	\$—	\$	\$—	\$—	\$—	\$-
FUNDING											and the second second second
OTHER	\$193	\$193	\$	\$—	\$—	\$—	\$	\$—	\$—	\$	\$
TOTAL	\$193	\$193	\$—	\$	\$—	\$—	\$—	\$—	\$—	\$—	\$
OPERATING IN	IPACT					· •					and the second second
PERSONNEL				\$	\$—	\$	\$	`\$ <u> </u>	\$	\$	
OPERATING				_			_		11/10		
DEBT						(<u>******</u>))		1	22249	and the second s	
OTHER						(<u>1111)</u>)					
TOTAL				\$	\$	\$	\$	\$	\$	\$—	