

THE PRINCE GEORGE'S COUNTY FY 2006-2011 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB020397	ARTS DISTRICT ACQUISITION SITES	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Two	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	Land Acquisition
ADDRESS	Hyattsville / Mt Rainier Area	FUNCTION	Park Acquisition

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 04	EST. FY 05	TOTAL 6 YRS	BUD YR FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	0	0	XXX	XXX	XXX	XXX	0	0	0	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	XXX	0	0	XXX	XXX	XXX	XXX	0	0	0	0

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

DESCRIPTION AND JUSTIFICATION

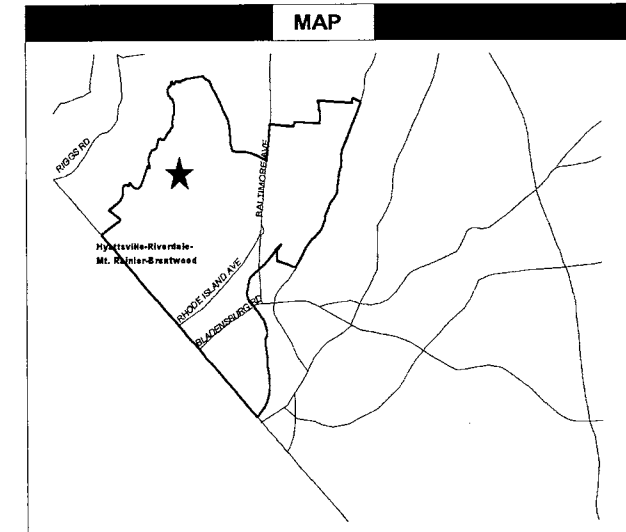
DESCRIPTION: This project involves the acquisition of various parcels of land in the Hyattsville/Mt. Rainier area that will foster the development of an Arts District. During FY 2006 Committee of the Whole Worksession, \$1,200,000 of PAYGO funds were transferred to the Brentwood Arts Center.

JUSTIFICATION: Art patrons have requested funding to support a public-private partnership that will help create an Arts District. This District will include a museum, exhibition and work space for local artists, and small parks to serve as gathering areas for showcasing art sculpture and musical performances.

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 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 06 XXX
CUMULATIVE APPROP. THRU	FY 06 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Site Selected Only
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2008



THE PRINCE GEORGE'S COUNTY FY 2006-2011 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB010380	BELTSVILLE AREA SPORTS PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	One	STATUS	Continued
PLANNING AREA	Fairland Beltsville	CLASS	Land Acquisition
ADDRESS	Beltsville Area	FUNCTION	Park Acquisition

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 04	EST. FY 05	TOTAL 6 YRS	BUD YR FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	0	0	XXX	XXX	0	0	0	0	0	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	XXX	0	0	XXX	XXX	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
STATE	XXX	XXX	XXX	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	XXX	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

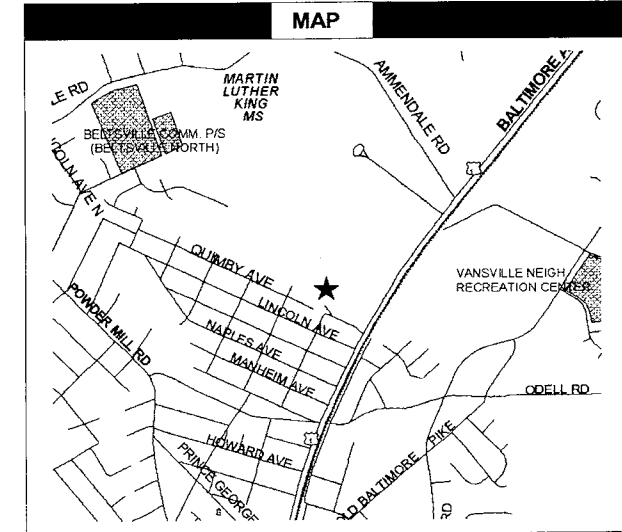
DESCRIPTION: This project consists of the acquisition of 10 to 20 acres of land in the Beltsville area to build new softball and soccer fields.

JUSTIFICATION: A growing youth population and demand on current fields require additional softball and soccer play areas. Both practice and regulation fields are needed.

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 2000
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 06 XXX
CUMULATIVE APPROP. THRU	FY 06 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	2000
TOTAL FUNDS RECEIVED	2000
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	2000

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2006



THE PRINCE GEORGE'S COUNTY FY 2006-2011 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000400	COUNTYWIDE LOCAL PARK ACQUISITION	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Land Acquisition
ADDRESS	Countywide	FUNCTION	Park Acquisition

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 04	EST. FY 05	TOTAL 6 YRS	BUD YR FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	0	0	XXX	XXX	XXX	XXX	XXX	XXX	XXX	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	XXX	0	0	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0

FUNDING SCHEDULE (000,S)											
STATE	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0
MNCPPC	XXX	0	XXX	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0

DESCRIPTION AND JUSTIFICATION

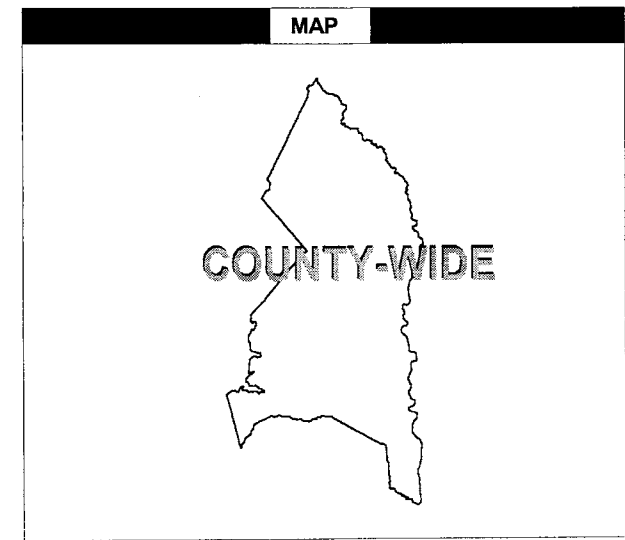
DESCRIPTION: This project provides funds to acquire land for neighborhood and community parks. Most of the funding for these acquisitions is from State Program Open Space ("POS") funding. The POS Annual Program submitted to the State on July 1st of each year lists specific areas for the proposed neighborhood and community park acquisitions. During the FY 2006 Committee of the Whole Worksession, \$200,000 of FY 2005 bond funding was transferred to this project from District 7 Reserve.

JUSTIFICATION: The demand for land for private development is extremely high in Prince George's County. Combining acquisition funding for countywide acquisition of neighborhood and community 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.

OPERATING IMPACT (000,S)	
DEBT SERVICE	18
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	18
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 06 XXX
CUMULATIVE APPROP. THRU	FY 06 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	200
OTHER FUNDS	2613
TOTAL FUNDS RECEIVED	2813
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	2813

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2015



THE PRINCE GEORGE'S COUNTY FY 2006-2011 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Land Acquisition
ADDRESS	Countywide	FUNCTION	Park Acquisition

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 04	EST. FY 05	TOTAL 6 YRS	BUD YR FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	0	0	XXX	XXX	XXX	XXX	XXX	XXX	XXX	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	XXX	0	0	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0

FUNDING SCHEDULE (000,S)											
STATE	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0
TOTAL	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funds to acquire stream valley parkland and to expand the existing regional parks. It also allows for the acquisition of parkland that serves the County as a whole.

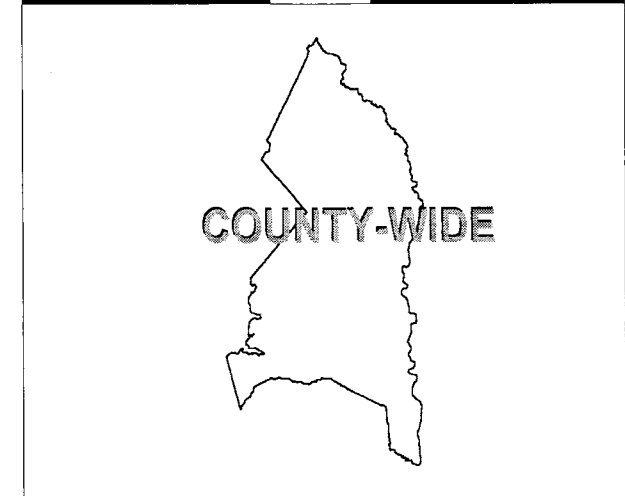
JUSTIFICATION: Development pressure in the County has made it necessary for the Commission to become more competitive in relation to acquiring open land to expand our regional and stream valley parks. Combining available funding (POS, bond, dev. contr, grants) under the category of "Countywide Regional Park Acq" provides us more flexibility to respond to opportunities to purchase the needed parkland no matter where it is located in the County.

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 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 06 XXX
CUMULATIVE APPROP. THRU	FY 06 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	5398
TOTAL FUNDS RECEIVED	5398
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	5398

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2015

MAP



THE PRINCE GEORGE'S COUNTY FY 2006-2011 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB740042	RESERVE - ACQUISITION FUND	PARKS DEPT / M-NCPPC

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 04	EST. FY 05	TOTAL 6 YRS	BUD YR FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	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	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 04	EST. FY 05	TOTAL 6 YRS	BUD YR FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	BEYOND 6 YRS
STATE	XXX	XXX	0	0	0	0	0	0	0	0	0
MNCPPC	XXX	XXX	0	0	0	0	0	0	0	0	0
OTHER	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0
TOTAL	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	0

DESCRIPTION AND JUSTIFICATION

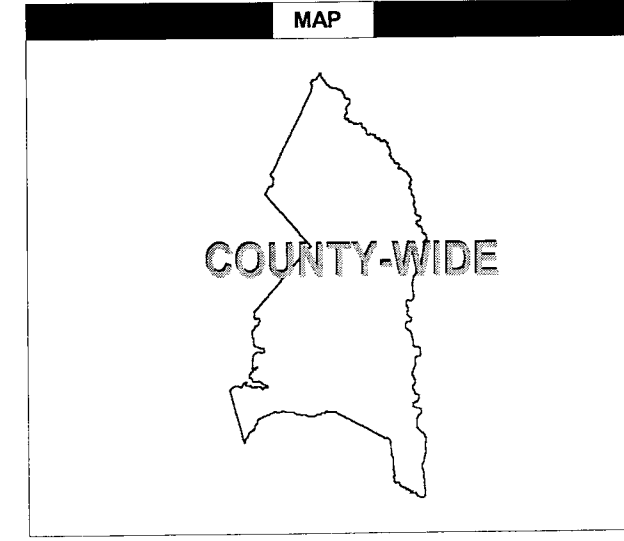
DESCRIPTION: The Reserve Fund is supplemental to budgeted funds which are reflected under each park category of the CIP. The purpose of this fund is to provide flexibility within the program, allowing the Commission to take advantage of unanticipated opportunities and alleviating budget shortages due to cost underestimates.

JUSTIFICATION: The preparation of any acquisition program with the size and scope of the park acquisition program involves the evaluation of many factors, such as the population growth rate, availability of sites, land values and public interest. To function properly, the program must have the flexibility to deal with unanticipated changes in these variables. The reserve fund in conjunction with undesignated site funds will provide limited flexibility to respond to these contingencies. "Other" funding will come from an operating budget transfer.

OPERATING IMPACT (000,S)	
DEBT SERVICE	27
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	27
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1971
YEAR FIRST IN CAPITAL BUDGET	FY 1976
CURRENT AUTH. THRU	FY 06 XXX
CUMULATIVE APPROP. THRU	FY 06 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	304
OTHER FUNDS	1400
TOTAL FUNDS RECEIVED	1704
EXPENDITURES & ENCUMBRANCES	1386
UNENCUMBERED BALANCE	318

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2015



THE PRINCE GEORGE'S COUNTY FY 2006-2011 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB090385	RURAL LEGACY RESERVE FUND	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Nine	STATUS	Revised
PLANNING AREA	Mount Calvert-Nottingham	CLASS	Land Acquisition
ADDRESS	Patuxent River Watershed	FUNCTION	Park Acquisition

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 04	EST. FY 05	TOTAL 6 YRS	BUD YR FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	0	XXX	XXX	0	0	0	0	0	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	XXX	XXX	0	XXX	XXX	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
STATE	XXX	XXX	0	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

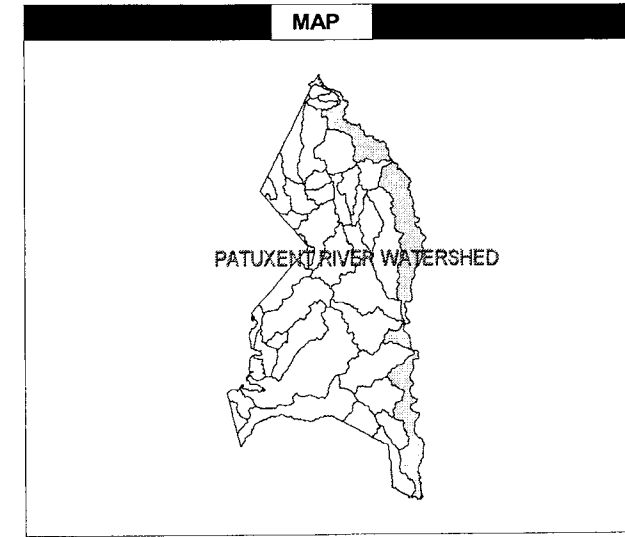
DESCRIPTION: Various acquisitions and easements in the Patuxent Rural Legacy area are located in the Subregion VI Planning area. Remaining funding will be used to acquire the Rogers property. During the FY 2006 Committee of the Whole Worksession, this project was reduced by \$2,839,000 representing Rural Legacy funding that never materialized.

JUSTIFICATION: Rural Legacy Funds provide a mechanism to implement the State's "Smart Growth and Neighborhood Conservation" initiative which is designed to discourage sprawl development, preserve farms, forest and other open space.

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 1999
YEAR FIRST IN CAPITAL BUDGET	FY 1999
CURRENT AUTH. THRU	FY 06 XXX
CUMULATIVE APPROP. THRU	FY 06 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	7706
TOTAL FUNDS RECEIVED	7706
EXPENDITURES & ENCUMBRANCES	6351
UNENCUMBERED BALANCE	1355

PROJECT STATUS	
LAND STATUS	Under Negotiation
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2015



THE PRINCE GEORGE'S COUNTY FY 2006-2011 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000321	UNDESIGNATED ACQ AND DEV (FEE-IN-LIEU)	PARKS DEPT / M-NCPPC

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 04	EST. FY 05	TOTAL 6 YRS	BUD YR FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	XXX	XXX	XXX	0	0	0	0	0	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	XXX	XXX	XXX	XXX	XXX	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
DEV	XXX	XXX	XXX	XXX	XXX	0	0	0	0	0	0
TOTAL	XXX	XXX	XXX	XXX	XXX	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project is to provide the mechanism to utilize the funds in the fee-in-lieu account for the acquisition and/or development of projects not specifically shown in the CIP. If necessary, these funds could be transferred to any other approved acquisition and/or development project via an in-house Commission transfer. During the FY 2006 Committee of the Whole Worksession, \$50,000 was transferred to Walker Mill to supplement Baseball Tomorrow grant and \$40,000 was transferred to WB&A Trail (Minor Park Development) to supplement grant for trail extension.

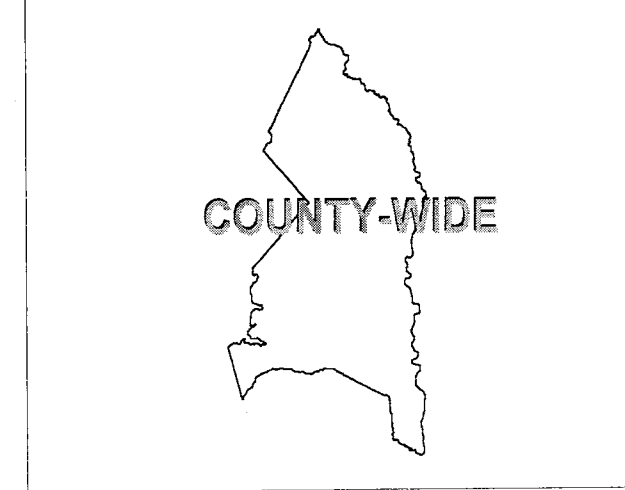
JUSTIFICATION: The funds will be spent in the area (community) where collected and will be limited to the principal and interest in that account. The fee-in-lieu community areas are the same as the 32 Park, Recreation and Open Space - Level of Service Communities. The project will take advantage of unanticipated park acquisition/development opportunities.

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 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1989
CURRENT AUTH. THRU	FY 06 XXX
CUMULATIVE APPROP. THRU	FY 06 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	2229
TOTAL FUNDS RECEIVED	2229
EXPENDITURES & ENCUMBRANCES	1020
UNENCUMBERED BALANCE	1209

PROJECT STATUS	
LAND STATUS	Site Partly Acquired
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2015

MAP



THE PRINCE GEORGE'S COUNTY FY 2006-2011 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000350	UNDESIGNATED SVP WOODLANDS	PARKS DEPT / M-NCPPC

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 04	EST. FY 05	TOTAL 6 YRS	BUD YR FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	0	XXX	XXX	0	0	0	0	0	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	XXX	XXX	0	XXX	XXX	0	0	0	0	0	0

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project is to acquire woodlands at various locations throughout the County. Most of these properties will be within the Stream Valley Park System.

JUSTIFICATION: Funding is provided from the Agricultural Transfer Tax - Revenue Distribution funds which were transferred to the County's Program Open Space account. These funds may only be used to acquire woodlands or to purchase agricultural easements.

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 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 06 XXX
CUMULATIVE APPROP. THRU	FY 06 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	765
TOTAL FUNDS RECEIVED	765
EXPENDITURES & ENCUMBRANCES	580
UNENCUMBERED BALANCE	185

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2015

