

# Maryland-National Capital Park & Planning Commission

## AGENCY OVERVIEW

### Agency Description

The Maryland-National Capital Park and Planning Commission, a bi-county agency serving both Montgomery and Prince George's counties, was established in 1927 by the Maryland State Legislature. The M-NCPPC provides regional planning services, operates a park system for residents of the two counties and delivers recreational services to the residents of Prince George's County.

### Facilities

In Prince George's County, the Department of Parks and Recreation administers over 28,671 acres of parkland. In accordance with M-NCPPC policy, extensive park areas are being left in their natural state to help preserve the ecological balance and the natural beauty of the area. The Department offers the public a variety of facilities at both the local and regional levels in conjunction with professionally designed programs through which these facilities may be enjoyed. Current facilities include regional parks, golf courses, recreation centers, playgrounds, neighborhood/community parks, stream valley parks and special facilities.

### Needs Assessment

The Department of Parks and Recreation uses "Level of Service Analysis" to assess park acreage and recreation facilities needs throughout the County on an ongoing basis. The County is divided into 32 geographic units called "communities." A considerable amount of statistical demographic data is available by community. A continuous update of the park inventory allows planners to determine the amount of park and open space acreage per thousand people in each community. The communities are then put into rank order for need, with those that have fewer acres per thousand populations showing a greater immediate need for the acquisition of additional park acreage.

The same type of analysis is also used for recreation facility development. Instead of using standards, such as one tennis court for every X thousand people, carrying capacity figures are assigned to facilities. These figures represent the maximum number of people who can use a facility in a day without significant degradation in the quality of the experience due to crowding. The facilities inventory determines the number of recreation facilities in each community. These facility totals are converted to carrying capacities, and the communities are ranked according to need. Those communities with lower total carrying capacities per thousand populations show a greater immediate need for additional development of recreation facilities. The level of service methodology is utilized to encourage the equitable distribution of park and recreation resources based on need.

Projects in this year's Capital Improvement Program were selected in conjunction with the Level of Service Program as described in FORMULA 2040 - Functional Master Plan for Parks, Recreation and Open Space as well as the Land Preservation Parks and Recreation Plan (LPPRP). Also considered are requests made at the annual Budget Forums, held in the fall, and citizen requests made throughout the year. Of additional concern in the selection of projects is the impact of operation and maintenance costs. Special emphasis is placed on the acquisition of Stream Valley Parks (SVP), which provide connecting links to communities with areas for active and passive recreation, future trails and floodplain protection.

### FY 2021 Funding Sources

- PAYGO – 76%
- MNCPPC Bonds – 16%
- State Funding – 5% (Program Open Space & State Grants)
- Developer Contributions & Other – 3%

### FY 2021-2026 Program Highlights

- The FY 2021 Budget Year request is \$63.73 million, 15% less than the adopted FY 2020 CIP budget. The total six-year request is \$244.68 million. This is a 14% decrease from the FY 2020 - FY 2025 CIP. It is important to note that with respect to fiscal sustainability, the FY 2020 - FY 2025 CIP was, to date, one of the most fiscally ambitious investments made to preserve the existing infrastructure of the park and recreation system.
- **PARK ACQUISITION** The total cost for approved park acquisition is \$6,000,000 for FY 2021 and covers three (3) acquisition categories that will be funded by Program Open Space, PAYGO and M-NCPPC Bonds.
- **PARK DEVELOPMENT** The total cost for approved park development is \$20,240,000 for FY 2021. This category includes specific park development

projects, public safety improvements, other facility development and two (2) general renovation funds.

- **INFRASTRUCTURE MAINTENANCE** The total cost for approved infrastructure maintenance is \$37,490,000 for FY 2021. This category includes aquatic facilities, historic properties, community centers, park buildings and storm water infrastructure.

### New Projects

**CIP ID # / PROJECT NAME**

- 4.99.0262 / Boat Landings @ Patuxent River Park
- 4.99.00263 / Randall Farm road Frontage Improvements
- 4.99.0264 / Various Park Site Improvement Planning
- 4.99.0265 / Oxon Run Trail - Rehab & Extension in Forest Heights

### Deleted Projects

None

### Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Abraham Hall Historic Site		X			
Agricultural Building Fund		X			
Allentown Aquatic and Fitness Center		X			
Aquatic Infrastructure Maintenance Fund			X		
Arts in Public Spaces		X			
Beltsville Area Sports Park				X	X
Billingsley Historic Site		X			
Bladensburg Waterfront Park		X			
Calvert Park		X			
College Park Airport - Runway Rehabilitation		X			
Compton Bassett Smokehouse and Dairy - Historic Preservation		X			
Concord Historic Site		X			
Countywide Local Park Acquisition		X		X	
Darnall's Chance Historic Site		X			
Deerfield Run Community Center		X			
Dorsey Chapel Historic Site - Historic Preservation		X			
Fairland Renovation		X			
Geographical Information Systems		X			

Revised Projects *(continued)*

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Glenn Dale Aquatic Center - Children's Play Area		X			
Hamilton Splash Park		X			
Headquarters Building		X			
Henson Creek Golf Course		X			
Historic Property Preservation Fund			X		
Infrastructure Improvement Fund		X			
Lane Manor Splash Park		X			
Mellwood Pond Park		X			
Montpelier Historic Site		X			
Newton White Mansion - Waterproofing and infiltration resolution		X			
North Barnaby Splash Park		X			
Nottingham School Historic Site - Historic Preservation		X			
Playground Equipment Replacement		X			
Publick Playhouse Cultural Arts Center - Historic Preservation		X			
Recreation Facility Planning		X			
Regional/Stream Valley Park Acquisition		X			
Ridgely Rosenwald Schoolhouse		X			
Riversdale Historic Site		X			
Seabrook Schoolhouse Historic Site		X			
Storm Water Infrastructure - Cherryvale Park		X			
Stream Restoration / SWM Retrofit		X			
Surratt House Historic Site		X			
Trail Development Fund			X		

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,225	\$2,017	\$1,309	\$5,899	\$1,233	\$3,333	\$333	\$333	\$333	\$334	\$—
LAND	129,052	85,456	18,913	24,683	6,628	3,176	3,176	3,176	3,176	5,351	—
CONSTR	679,174	276,227	70,365	332,582	113,757	67,876	44,557	31,300	33,190	41,902	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	25,400	255	2,098	23,047	4,197	17,620	120	120	870	120	—
<b>TOTAL</b>	<b>\$842,851</b>	<b>\$363,955</b>	<b>\$92,685</b>	<b>\$386,211</b>	<b>\$125,815</b>	<b>\$92,005</b>	<b>\$48,186</b>	<b>\$34,929</b>	<b>\$37,569</b>	<b>\$47,707</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$91,405	\$82,243	\$6,162	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
DEV	55,340	47,280	4,030	4,030	2,030	2,000	—	—	—	—	—
MNCPPC	240,919	186,846	10,223	43,850	10,250	15,600	4,500	4,500	4,500	4,500	—
OTHER	455,187	208,457	52,930	193,800	48,450	37,350	29,250	25,750	26,500	26,500	—
<b>TOTAL</b>	<b>\$842,851</b>	<b>\$524,826</b>	<b>\$73,345</b>	<b>\$244,680</b>	<b>\$63,730</b>	<b>\$54,950</b>	<b>\$33,750</b>	<b>\$30,250</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0001	Abraham Hall Historic Site	7612 Old Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	\$385	FY 2020
4.99.0185	Accokeek East Park - Comfort Stations	3606 Accokeek Road, Accokeek	Piscataway & Vicinity	Nine	Rehabilitation	300	FY 2021
4.99.0005	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	225	FY 2020
4.99.0006	Adelphi Mill Historic Site	8402 Riggs Road, Adelphi	Takoma Park-Langley Park	Two	Rehabilitation	1,450	FY 2021
4.99.0216	Agricultural Building Fund	Countywide	Not Assigned	Not Assigned	Rehabilitation	550	Ongoing
4.99.0007	Allentown Aquatic and Fitness Center	7210 Allentown Road, Fort Washington	Henson Creek	Eight	Rehabilitation	1,100	FY 2021
4.99.0254	Allentown Aquatic/Fitness Ctr. (Concessions)	7210 Allentown Road, Temple Hills	Henson Creek	Eight	New Construction	300	FY 2020
4.99.0255	Amphitheater Feasibility Study	Countywide	Not Assigned	Not Assigned	Non Construction	750	Ongoing
4.99.0009	Anacostia Tributaries Trail System	Ager Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	New Construction	5,468	FY 2017
4.99.0218	Aquatic Infrastructure Maintenance Fund	Countywide	Not Assigned	Various	Rehabilitation	27,000	Ongoing
4.99.0219	Arts In Public Spaces	Countywide	Not Assigned	Not Assigned	Rehabilitation	2,350	Ongoing
4.99.0013	Beltsville Area Sports Park	Beltsville Area, Beltsville	Fairland Beltsville	One	Land Acquisition	2,000	FY 2025
4.99.0015	Beltsville CC - Field Irrigation	3900 Selman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	350	FY 2024
4.99.0014	Beltsville Community Center	3900 Sellman Road, Beltsville	Fairland Beltsville	One	Rehabilitation	975	FY 2021
4.99.0017	Billingsley - Historic Preservation	6900 Green Landing Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	430	FY 2021
4.99.0020	Bladensburg Community Center	4500 57th Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	2,300	FY 2023
4.99.0186	Bladensburg Monument - Preservation	4502 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	250	FY 2021
4.99.0021	Bladensburg WP - Bulkhead/Dock Repair	4601 Annapolis Road, Bladensburg	Not Assigned	Not Assigned	Rehabilitation	500	TBD
4.99.0262	Boat Landings @ Patuxent River Park	Croom Airport Rd./Magraders Ferry Rd., Upper Marlboro	Mount Calvert-Nottingham	Nine	Replacement	1,000	FY 2022

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0220	Bond Sale Expense	Location Not Determined	Not Assigned	Not Assigned	Non Construction	200	FY 2025
4.99.0022	Bowie Heritage Trail	13900 Jericho Park Road, Bowie	Bowie Vicinity	Four	New Construction	468	FY 2025
4.99.0023	Bradbury Park	2301 Ewing Avenue, District Heights	Suitland, District Heights & Vicinity	Seven	New Construction	1,000	FY 2020
4.99.0221	Buchanan Street Park	3315 Buchanan Street, Hyattsville	Hyattsville and Vicinity	Two	New Construction	200	FY 2025
4.99.0025	Calvert Park	4807 Drexel Road, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	325	FY 2025
4.99.0026	Canter Creek	Upper Marlboro, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Addition	3,971	FY 2021
4.99.0027	Cedar Heights Community Center	1200 Glen Willow Drive, Landover	Landover Area	Five	Rehabilitation	1,045	FY 2019
4.99.0028	Central Area Athletic Facilities	Various Locations	Suitland, District Heights & Vicinity	Various	Rehabilitation	100	FY 2025
4.99.0030	Central Avenue Trail Connector	Central Avenue, Largo	Largo-Lottsford	Six	New Construction	8,750	FY 2024
4.99.0031	Chelsea Historic Site	601 Watkins Park Drive, Upper Marlboro	Largo-Lottsford	Six	Rehabilitation	510	FY 2020
4.99.0187	Chelsea Site-Barn-Historic Preservation	601 Watkins Park Drive, Upper Marlboro	Largo-Lottsford	Six	Rehabilitation	75	FY 2021
4.99.0032	Cheltenham Park	9020 Commo Road, Clinton	Clinton & Vicinity	Nine	Addition	100	FY 2025
4.99.0033	Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	200	FY 2020
4.99.0034	College Park Airport	1909 Cpl. Frankis Scott Dr., College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	13,742	FY 2017
4.99.0035	College Park Airport - Hanger Renovation	1909 Cpl. Francis Scott Dr., College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	250	FY 2025
4.99.0036	College Park Airport - Runway Rehabilitation	1909 Cpl. Francis Scott Dr., College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	5,600	FY 2021
4.99.0256	College Park Woods Park	9119 St. Andrews Place, College Park	College Park, Berwyn Heights & Vicinity	Three	Replacement	200	FY 2021
4.99.0038	Collington Branch Stream Valley Park	Hall Road, Bowie	City of Bowie	Four	New Construction	400	FY 2023

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0039	Colmar Manor Park	3510 38th Avenue, Colmar Manor	Hyattsville and Vicinity	Five	New Construction	1,826	FY 2019
4.99.0040	Compton Bassett Historic Site	16508 Old Marlboro Pike, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	3,453	FY 2021
4.99.0188	Compton Bassett Smokehouse And Dairy - Preservation	16508 Old Marlboro Pike, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	500	FY 2021
4.99.0041	Concord Historic Site	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	6,230	FY 2021
4.99.0042	Concord Historic Site (Annex)	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	New Construction	3,515	FY 2025
4.99.0189	Concord Historic Site - Historic Preservation	8000 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	405	FY 2021
4.99.0043	Cosca Regional Park	11000 Thrift Road, Fort Washington	Not Assigned	Nine	Rehabilitation	4,337	FY 2020
4.99.0257	Cosca Regional Park (Imagination Playground)	11000 Thrift Road, Fort Washington	Not Assigned	Nine	New Construction	1,000	FY 2021
4.99.0222	Countywide Local Park Acquisition	Countywide	Not Assigned	Not Assigned	Land Acquisition	28,607	FY 2025
4.99.0045	Darnall's Chance - Historic Preservation	148000 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	1,165	FY 2021
4.99.0046	Deerfield Run Community Center	13000 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	New Construction	11,100	TBD
4.99.0259	Dinosaur Science Center Feasibility Study	Location Not Determined	Not Assigned	One	Non Construction	250	FY 2021
4.99.0190	Dorsey Chapel Historic Preservation	10704 Brookland Road, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	115	FY 2021
4.99.0052	Edmonston Park Building	5100 Tanglewood Drive, Hyattsville	Hyattsville and Vicinity	Five	Rehabilitation	225	FY 2020
4.99.0053	Ellen E. Linson Splash Park	5211 Paint Branch Parkway, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	300	FY 2021
4.99.0054	Enterprise Golf Course	2802 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	3,254	FY 2025
4.99.0055	Fairland Aquatic Center	13820 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	925	FY 2023
4.99.0056	Fairland Regional Park	13950 Old Gunpowder Rd, Laurel	Northwestern	One	Non Construction	5,300	FY 2022
4.99.0191	Fairland Regional Park-Maintenance Facility	13950 Old Gunpowder Road, Laurel	Northwestern	One	Rehabilitation	500	FY 2022

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0058	Fairwood Park - Field Irrigation	12390 Fairwood Parkway, Bowie	Bowie Vicinity	Six	Rehabilitation	350	FY 2023
4.99.0061	Foxhill Park	5001 Collington Road, Bowie	City of Bowie	Four	Rehabilitation	769	FY 2018
4.99.0225	Geographical Info. System - Planning Dept	Countywide	Not Assigned	Various	Non Construction	1,470	FY 2026
4.99.0063	Glassmanor Community Center	1101 Marcy Avenue, Oxon Hill	Henson Creek	Eight	Rehabilitation	637	FY 2022
4.99.0064	Glenarden CC - Field Irrigation	8615 Mclain Avenue, Landover	Landover Area	Five	Infrastructure	350	FY 2024
4.99.0065	Glenn Dale Aquatic Ctr-Children's Play Area	11901 Glenn Dale Blvd, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	3,325	FY 2021
4.99.0066	Glenn Dale Community Center	11901 Glenn Dale Boulevard, Glenn Dale	Glendale, Seabrook, Lanham & Vicinity	Four	Addition	2,054	FY 2024
4.99.0067	Glenn Dale Hospital Site	5200 Glenn Dale Road, Glenn Dale	Not Assigned	Various	Rehabilitation	5,375	FY 2021
4.99.0068	Good Luck Community Center	8601 Good Luck Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Addition	100	FY 2024
4.99.0069	Green Branch Athletic Complex	3107 Mill Branch Road, Bowie	Takoma Park-Langley Park	Four	New Construction	9,980	FY 2025
4.99.0071	Hamilton Splash Park	3901 Hamilton Street, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,325	FY 2022
4.99.0072	Harmony Hall Community Center	10701 Livingston Rd, Oxon Hill	South Potomac	Eight	Rehabilitation	520	FY 2021
4.99.0073	Hazelwood Historic Site	18611 Queen Anne Road, Bowie	Suitland, District Heights & Vicinity	Four	Rehabilitation	607	FY 2025
4.99.0226	Headquarters Building	Location Not Determined	Not Assigned	Not Assigned	New Construction	21,300	TBD
4.99.0074	Henson Creek Golf Course - Bridge Replacement	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Addition	2,409	TBD
4.99.0192	Henson Creek Golf Course-Master Plan	1641 Tucker Road, Temple Hills	Henson Creek	Eight	Rehabilitation	500	TBD
4.99.0076	Herbert Wells Ice Skating Center	5211 Paint Branch Parkway, College Park	Not Assigned	Three	Rehabilitation	500	TBD
4.99.0078	Heurich Park - Turf Field Replacement	6001 Ager Road, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	1,500	TBD
4.99.0080	Hillcrest Heights CC - Trail Fitness Stations	2300 Oxon Run Drive, Hillcrest Heights	Henson Creek	Seven	New Construction	100	TBD
4.99.0081	Hillcrest Heights Pool	2300 Oxon Run Drive, Hillcrest Heights	Henson Creek	Seven	Addition	500	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0227	Historic Agricultural Resources Preservation	Location Not Determined	Not Assigned	Countywide	Land Acquisition	37,526	FY 2025
4.99.0228	Historic Property Preservation Fund	Countywide	Not Assigned	Countywide	Rehabilitation	19,000	FY 2026
4.99.0193	Holloway Estates Park - Comfort Stations	9911 Rosaryville Road, Upper Marlboro	Rosaryville	Nine	Rehabilitation	300	FY 2021
4.99.0082	Horsepen Park (Phases I & II)	8611 Racetrack Road, Bowie	Bowie Vicinity	Four	Rehabilitation	1,020	FY 2021
4.99.0083	Indian Queen Community Center	9551 Ft Foote Road, Fort Washington	South Potomac	Eight	Rehabilitation	100	FY 2024
4.99.0229	Information Technology Communication Fund	Various Locations	Not Assigned	Various	Non Construction	810	Ongoing
4.99.0230	Infrastructure Improvement Fund	Various Locations	Not Assigned	Various	Rehabilitation	82,514	TBD
4.99.0084	J. Franklyn Bourne Aquatic Center	6500 Calmos Street, Landover	Landover Area	Seven	Rehabilitation	175	FY 2021
4.99.0085	Jesse Warr. Jr. Park Building	Englewood Drive, Hyattsville	Landover Area	Five	Rehabilitation	1,788	TBD
4.99.0086	John E. Howard Community Center	4400 Shell St., District Heights	Suitland, District Heights & Vicinity	Seven	Addition	1,387	TBD
4.99.0087	Kentland Community Center	2411 Pinebrook Drive, Landover	Landover Area	Five	Addition	13,766	TBD
4.99.0231	Landover Hills (Service Area 4 - Multi-Gen)	Location Not Determined	Defense Hgts. - Bladensburg & Vicinity	Three	Non Construction	100	FY 2021
4.99.0088	Landover Hills Park - Field Irrigation	3907 Warner Avenue, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	350	FY 2026
4.99.0089	Lane Manor Aquatic Center	7601 West Park Drive, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	1,200	FY 2021
4.99.0090	Langley Park CC Trail/Park Lighting	1500 Merrimac Drive, Hyattsville	Takoma Park-Langley Park	Two	Non Construction	1,000	TBD
4.99.0092	Largo/Kettering/Perrywood CC - Trail Extension	431 Watkins Park Drive, Largo	Largo-Lottsford	Six	New Construction	350	TBD
4.99.0094	Little Paint Branch Stream Valley Park	3900 Selman Road, Beltsville	Fairland Beltsville	One	New Construction	5,761	TBD
4.99.0233	Maintenance Facility Planning	Countywide	Not Assigned	Countywide	Non Construction	2,575	TBD
4.99.0095	Marietta Manor Historic Site	5700 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	1,369	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0194	Marietta Mansion/Duvall Law - Preservation	5626 Bell Station Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Four	Rehabilitation	85	FY 2021
4.99.0096	Marlow Heights Community Center	2800 St. Clair Drive, Marlow Heights	Henson Creek	Seven	Addition	13,251	FY 2023
4.99.0097	Mellwood Hills Park	7575 Dower House Road, Upper Marlboro	Rosaryville	Nine	Addition	350	TBD
4.99.0098	Mellwood Pond Park	6420 Woodyard Road, Upper Marlboro	Rosaryville	Nine	Addition	225	TBD
4.99.0099	Montpelier Historic Site - Preservation	9650 Muirkirk Road, Laurel	South Laurel Montpelier	One	Rehabilitation	1,375	FY 2021
4.99.0195	Mount Calvert - Historic Preservation	16801 Mount Calvert Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	70	FY 2021
4.99.0100	Mount Calvert Historic Site	3711 37th Street, Mount Rainier	Hyattsville and Vicinity	Two	Replacement	1,350	TBD
4.99.0101	Mount Rainier South Park	3711 37th Street, Mount Rainier	Hyattsville and Vicinity	Two	Replacement	75	FY 2021
4.99.0258	National Harbor (Potomac River Revetment)	100 Heritage Cove Road, Oxon Hill	South Potomac	Eight	New Construction	500	FY 2021
4.99.0234	National Harbor -Potomac Public Safety Bldg	Potomac Side Of Waterside Court, Oxon Hill	South Potomac	Eight	New Construction	5,000	TBD
4.99.0196	Newton White Mansion & Corn Crib - Preservation	2708 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	165	FY 2021
4.99.0102	Newton White Mansion- Waterproof/Filtration	2708 Enterprise Road, Largo	Largo-Lottsford	Five	Rehabilitation	1,000	TBD
4.99.0103	North Barnaby Splash Park	5000 Wheeler Road, Fort Washington	Henson Creek	Seven	Rehabilitation	1,250	FY 2021
4.99.0261	North College Park Indoor Rec Facility	Location Not Determined	College Park, Berwyn Heights & Vicinity	One	Non Construction	250	TBD
4.99.0138	Northern Area Maintenance @ Polk Street	7721 Polk Street, Hyattsville	Defense Hgts. - Bladensburg & Vicinity	Three	Replacement	17,500	FY 2022
4.99.0235	Northern Gateway Park Improvements	5002 38th Avenue, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	700	TBD
4.99.0197	Nottingham School - Historic Preservation	17412 Nottingham Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	265	FY 2021
4.99.0198	Oxon Hill - Historic Preservation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	990	FY 2021
4.99.0107	Oxon Hill Manor Historic Site	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	1,956	TBD

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0109	Oxon Hill Manor Historic Site - Electric Gate	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	300	FY 2021
4.99.0108	Oxon Hill Manor Historic Site - Renovation	6907 Oxon Hill Road, Oxon Hill	South Potomac	Eight	Rehabilitation	2,650	FY 2021
4.99.0265	Oxon Run Trail - Rehab & Extension in Forest Heights	Oxon Run Drive, Forest Heights	South Potomac	Eight	Addition	500	FY 2022
4.99.0199	Paint Branch Golf Complex - Irrigation/Muck	4690 University Boulevard, College Park	College Park, Berwyn Heights & Vicinity	Three	Rehabilitation	900	TBD
4.99.0112	Paint Branch Svp - College Park Woods Trail	Greenmead Drive, College Park	College Park, Berwyn Heights & Vicinity	Three	New Construction	2,021	TBD
4.99.0114	Park Berkshire Park	6101 Surrey Square Lane, District Heights	Suitland, District Heights & Vicinity	Seven	Rehabilitation	937	FY 2022
4.99.0115	Park Police Headquarters-Phase II	8100 Corporate Drive, Landover	Landover Area	Five	Rehabilitation	1,500	FY 2022
4.99.0116	Park Police/ITC Headquarters	8100 Corporate Drive, Landover	Landover Area	Five	New Construction	25,560	FY 2021
4.99.0118	Patuxent River Park	16000 Croom Airport Road, Upper Marlboro	Tippett Vicinity	Nine	New Construction	794	TBD
4.99.0119	Peace Cross Historic Site	4502 Annapolis Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	100	FY 2025
4.99.0120	Peppermill Community Center	610 Hill Road, Landover	Landover Area	Seven	Addition	7,644	TBD
4.99.0121	Piscataway Creek Stream Valley Park	Floral Park Road, Fort Washington	South Potomac	Nine	New Construction	500	TBD
4.99.0236	Playground Equipment Replacement	Countywide	Not Assigned	Countywide	Replacement	38,325	
4.99.0124	Potomac Landing Community Center	12500 Fort Washington Road, Fort Washington	South Potomac	Eight	Rehabilitation	735	FY 2023
4.99.0126	Prince George's Equestrian Center	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	New Construction	6,510	TBD
4.99.0127	Prince George's Plaza Community Center	6600 Adelphi Road, Hyattsville	Hyattsville and Vicinity	Two	Addition	665	TBD
4.99.0128	Prince George's Sports/Learning - Aquatics	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	3,500	FY 2021
4.99.0129	Prince George's Sports/Learning - Bleacher Repair	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	TBD
4.99.0131	Prince George's Sports/Learning - Lighting	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	400	FY 2023

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0132	Prince George's Sports/ Learning - Pool Renovation	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,250	TBD
4.99.0133	Prince George's Sports/ Learning - Track (Outdoor)	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	FY 2020
4.99.0134	Prince George's Sports/ Learning - Turf Field	8001 Sheriff Road, Landover	Landover Area	Five	Replacement	1,600	FY 2022
4.99.0200	Prince George's Sports/ Learning-Indoor Track	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	1,000	TBD
4.99.0260	Prince George's Stadium	4101 Northeast Crain Hwy, Bowie	Collington & Vicinity	Four	Rehabilitation	2,500	TBD
4.99.0136	Public Playhouse - Assessment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	400	FY 2021
4.99.0201	Public Playhouse - Historic Preservation	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	940	FY 2021
4.99.0202	Public Playhouse - Stage Equipment	5445 Landover Road, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Five	Rehabilitation	1,000	FY 2021
4.99.0237	Public Safety Fund	Countywide	Not Assigned	Countywide	Rehabilitation	1,891	
4.99.0137	Purple Line Parkland Impact	Location Not Determined	Landover Area	Five	Replacement	2,850	FY 2020
4.99.0263	Randall Farm Road Frontage Improvements	Ritchie Marlboro Road, Upper Marlboro	Westphalia & Vicinity	Six	Infrastructure	1,500	FY 2022
4.99.0140	Randall Maintenance Facility	4200 Ritchie Marlboro Road, Upper Marlboro	Westphalia & Vicinity	Six	Addition	535	FY 2019
4.99.0238	Recreation Facility Planning	Various Locations	Not Assigned	Various	New Construction	10,482	FY 2025
4.99.0239	Regional/Stream Valley Park Acquisition	Countywide	Not Assigned	Countywide	Land Acquisition	48,455	FY 2025
4.99.0240	Reserve - Acquisition Fund	Countywide	Not Assigned	Countywide	Land Acquisition	2,556	FY 2025
4.99.0142	Rhode Island Ave Trolley Trail	College Park to Hyattsville Various Locations	Not Assigned	Two	New Construction	1,175	FY 2021
4.99.0203	Ridgeley Rosenwald - Historic Preservation	8507 Central Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	145	FY 2021
4.99.0204	Riverdale Park Building - Conversion	5400 Haig Drive, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	100	FY 2020
4.99.0147	Riversdale Historic Site	4811 Riverdale Road, Riverdale	Hyattsville and Vicinity	Three	Rehabilitation	745	FY 2022
4.99.0148	Rollingcrest Aquatic Center	6120 Sargent Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	625	FY 2021

Project Listing *(continued)*

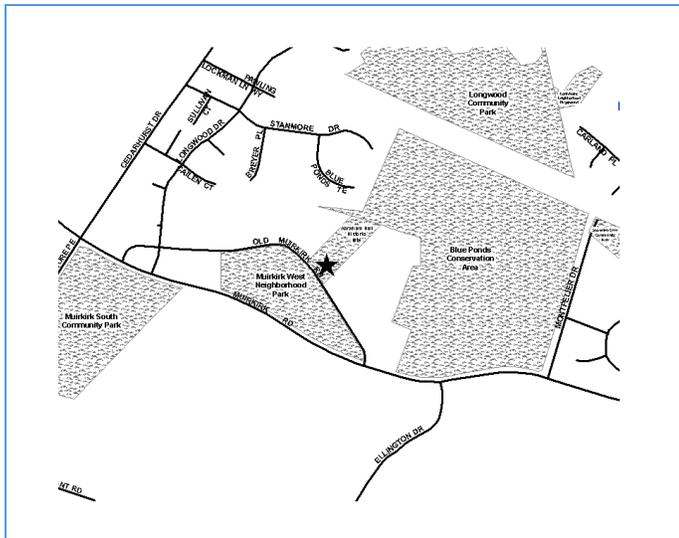
CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0149	Rollingcrest-Chillum Community Center	6120 Sargeant Road, Hyattsville	Takoma Park-Langley Park	Two	Rehabilitation	12,859	FY 2021
4.99.0150	Rollins Avenue Park	701 Rollins Avenue, Capitol Heights	Suitland, District Heights & Vicinity	Seven	New Construction	4,052	FY 2021
4.99.0151	Sandy Hill Park	9306 Old Laurel Bowie Road, Bowie	Bowie Vicinity	Four	Addition	3,156	FY 2021
4.99.0152	Sasscer Football Field - Irrigation	14201 School Lane, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Non Construction	350	FY 2023
4.99.0153	School House Pond Park	14100 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	400	FY 2019
4.99.0205	Seabrook Schoolhouse - Historic Preservation	6116 Seabrook Road, Lanham	Glendale, Seabrook, Lanham & Vicinity	Three	Rehabilitation	175	FY 2021
4.99.0154	Selby Landing - Boat Landing	16000 Croom Airport Road, Upper Marlboro	Mount Calvert-Nottingham	Nine	Rehabilitation	500	TBD
4.99.0206	Show Place Arena - Master Plan	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Non Construction	750	FY 2021
4.99.0207	Show Place Arena - Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	1,255	FY 2021
4.99.0155	Showplace Arena - Banquet Hall Renovations	14900 Pennsylvania Avenue, Upper Marlboro	Rosaryville	Nine	Rehabilitation	300	FY 2023
4.99.0208	Snow Hill Manor - Historic Preservation	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	535	FY 2021
4.99.0156	Snow Hill Manor Historic Site - Waterproofing	13301 Laurel-Bowie Road, Laurel	South Laurel Montpelier	One	Rehabilitation	450	FY 2023
4.99.0243	Solar Projects - Countywide	Countywide	Not Assigned	Countywide	Non Construction	5,000	FY 2021
4.99.0157	Southern Area Aquatic & Rec Complex	13500 Missouri Avenue, Fort Washington	Tippett & Vicinity	Nine	New Construction	43,135	FY 2021
4.99.0244	Southern Area Dog Park	Location Not Determined	Henson Creek	Eight	New Construction	500	FY 2025
4.99.0158	Southern Regional Tech/Rec Aquatic Facility	7007 Bock Road, Fort Washington	Henson Creek	Eight	New Construction	15,544	FY 2022
4.99.0160	Stormwater Infrastructure - Cherryvale Park	10710 Green Ash Lane, Beltsville	Fairland Beltsville	One	Rehabilitation	3,250	FY 2022
4.99.0161	Stormwater Infrastructure - Cosca	11000 Thrift Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	3,000	FY 2023
4.99.0162	Stormwater Infrastructure - Henson Creek SVP	Fort Washington, Fort Washington	Henson Creek	Eight	Rehabilitation	3,000	FY 2024
4.99.0163	Stormwater Infrastructure-Sports/Learning	8001 Sheriff Road, Landover	Landover Area	Five	Rehabilitation	2,000	FY 2026

Project Listing *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0245	Stream Restoration/Swm Retrofit	Countywide	Not Assigned	Countywide	Addition	2,871	FY 2019
4.99.0164	Suitland Bog Park	6000 Suitland Road, Suitland	Suitland, District Heights & Vicinity	Seven	Addition	100	FY 2019
4.99.0166	Surratt House - Historic Preservation	9110 Brandywine Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	535	FY 2021
4.99.0246	Surratt House Historic Site - Enhancement	9110 Brandywine Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	100	FY 2021
4.99.0247	Synthetic Turf Fields	Various Locations	Not Assigned	Countywide	New Construction	9,820	FY 2022
4.99.0209	Tanglewood Park - Comfort Stations	8339 Woodyard Road, Clinton	Clinton & Vicinity	Nine	Rehabilitation	300	FY 2021
4.99.0210	Tennis Facility Complex - Feasibility Study	Location Not Determined	Not Assigned	Various	Non Construction	500	FY 2021
4.99.0167	Theresa Banks Aquatic Center	8615 Mclain Avenue, Landover	Landover Area	Five	Rehabilitation	300	FY 2021
4.99.0211	Thrift Road School House - Historic Preservation	11810 Thrift Road, Fort Washington	Tippett & Vicinity	Nine	Rehabilitation	220	FY 2021
4.99.0248	Trail Development Fund	Countywide	Not Assigned	Countywide	Rehabilitation	21,827	FY 2025
4.99.0249	Tree Conservation Fund	Countywide	Not Assigned	Countywide	New Construction	180	FY 2025
4.99.0168	Tucker Rd Athletic Cmplx - Drainage Issues	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	350	FY 2025
4.99.0169	Tucker Rd Athletic Cmplx - Field Irrigation	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Addition	350	FY 2020
4.99.0170	Tucker Rd Athletic Cmplx - Outdoor Fitness	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Replacement	200	FY 2020
4.99.0171	Tucker Road Ice Skating Center	1770 Tucker Road, Fort Washington	Henson Creek	Eight	Rehabilitation	31,833	FY 2021
4.99.0250	Undesignated Acq And Dev (Fee-in-Lieu)	Countywide	Not Assigned	Countywide	Land Acquisition	1,943	FY 2025
4.99.0251	Undesignated SVP Woodlands	Countywide	Not Assigned	Countywide	Land Acquisition	765	FY 2024
4.99.0252	Utilities Reserve	Countywide	Not Assigned	Countywide	Non Construction	375	FY 2020
4.99.0264	Various Park Site Improvement Planning	Various Locations	Not Assigned	Not Assigned	Rehabilitation	1,500	FY 2021
4.99.0180	W B & A Trail Spur	Route 197, Bowie	Bowie Vicinity	Four	New Construction	1,999	FY 2023
4.99.0175	Walker Mill RP - North	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	8,500	FY 2023

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.99.0176	Walker Mill RP - Turf Field	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	2,500	FY 2022
4.99.0172	Walker Mill Regional Park	8001 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Addition	9,564	FY 2019
4.99.0174	Walker Mill Regional RP - Park Police Substation	8840 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Addition	1,500	FY 2020
4.99.0173	Walker Mill Regional Rp - Lighting Upgrade	8840 Walker Mill Road, Capitol Heights	Suitland, District Heights & Vicinity	Six	Rehabilitation	150	FY 2025
4.99.0177	Watkins Regional Park	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Addition	8,127	FY 2020
4.99.0178	Watkins Regional Park - Barns	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	175	FY 2020
4.99.0179	Watkins Regional Park- Water/Sewer	301 Watkins Park Drive, Largo	Largo-Lottsford	Six	Rehabilitation	3,267	FY 2022
4.99.0181	Westphalia Central Park - Phase I	10311 South Westphalia Road, Upper Marlboro	Westphalia & Vicinity	Six	New Construction	14,000	FY 2023
4.99.0182	Westphalia Community Center	8900 Westphalia Road, Upper Marlboro	Westphalia & Vicinity	Six	Non Construction	7,389	FY 2019
4.99.0183	William Beanes Community Center	5110 Dianna Drive, District Heights	Suitland, District Heights & Vicinity	Seven	Addition	6,015	FY 2018
4.99.0213	Wilmer's Park - Master Plan	15710 Brandywine Road, Brandywine	Baden Area	Nine	Non Construction	750	FY 2026
4.99.0214	Woodlawn Park - Field Replacement	6917 Greenvale Parkway, Bladensburg	Defense Hgts. - Bladensburg & Vicinity	Three	Rehabilitation	300	FY 2025
4.99.0184	Woodyard Historic Site	Woodyard Circle, Upper Marlboro	Rosaryville	Nine	New Construction	100	FY 2024
<b>Program Total</b>						<b>\$842,851</b>	
<b>NUMBER OF PROJECTS = 207</b>							



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7612 Old Muirkirk Road, Laurel	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

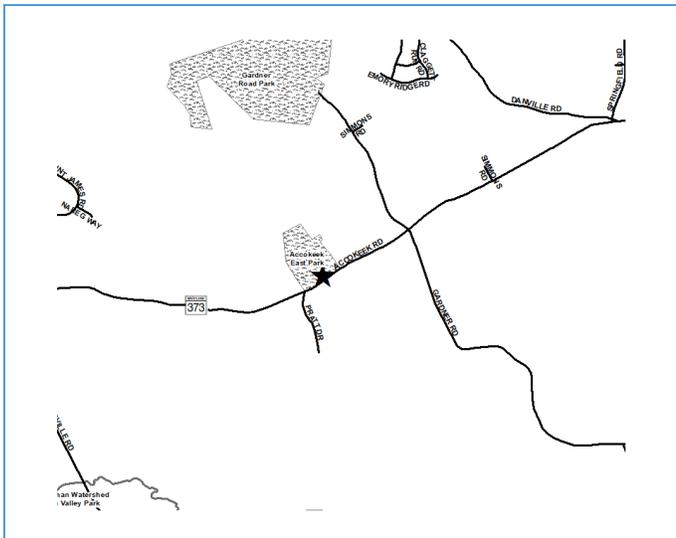
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$112	\$188	\$85	\$385

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	385	112	188	85	85	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$385</b>	<b>\$112</b>	<b>\$188</b>	<b>\$85</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$385	\$250	\$50	\$85	\$85	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$385</b>	<b>\$250</b>	<b>\$50</b>	<b>\$85</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the design and construction of a restroom facility (comfort station).

**Justification:** The athletic fields are heavily used for recreational leagues and tournaments. The addition of a comfort station will elevate this park to a Level III Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

**Highlights:** Accokeek East Park is a developed facility with two regulation soccer fields, a playground, basketball courts, a loop trail, and a picnic shelter.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3606 Accokeek Road, Accokeek	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Piscataway & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

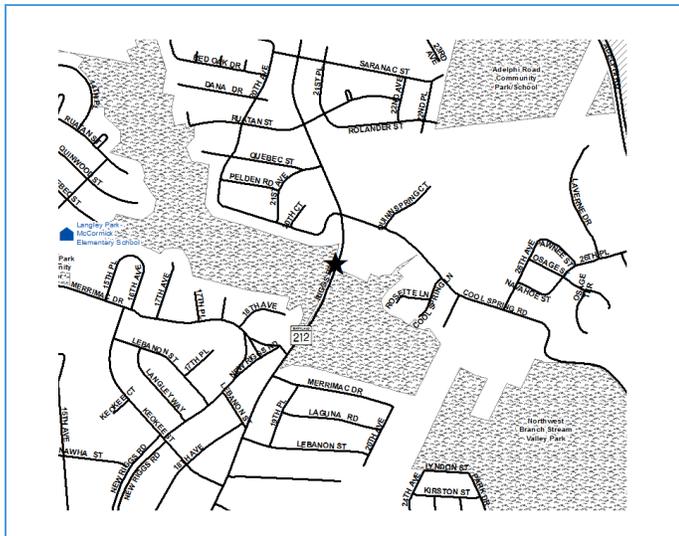
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A comprehensive structures report and building preservation plan is needed to determine the cause of instability in the structures and to determine appropriate preservation responses to various code deficiencies.

**Justification:** A building assessment noted several deficiencies in the structure and with various life safety and ADA codes. The most critical need is determining the cause of instability affecting the building structure.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8402 Riggs Road, Adelphi	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

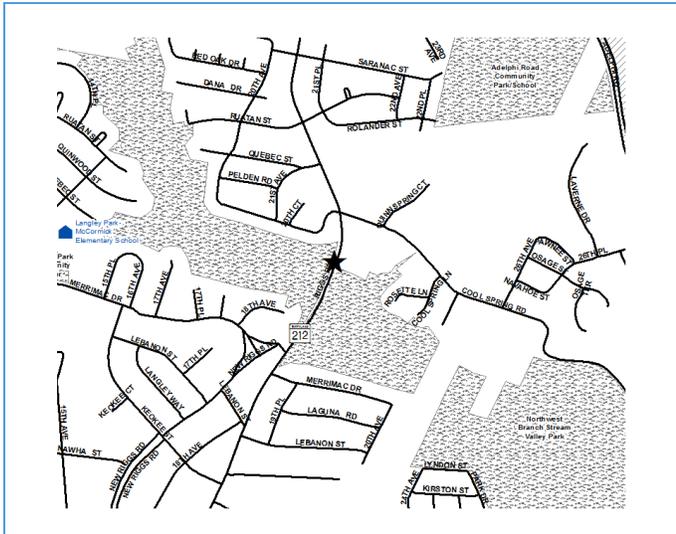
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$151	\$74	\$0	\$225

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	225	151	74	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$151</b>	<b>\$74</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$110	\$110	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	115	115	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction costs estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Justification:** Based on the independent historic conditions' assessment, there are urgent renovation needs at this site.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8402 Riggs Road, Adelphi	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

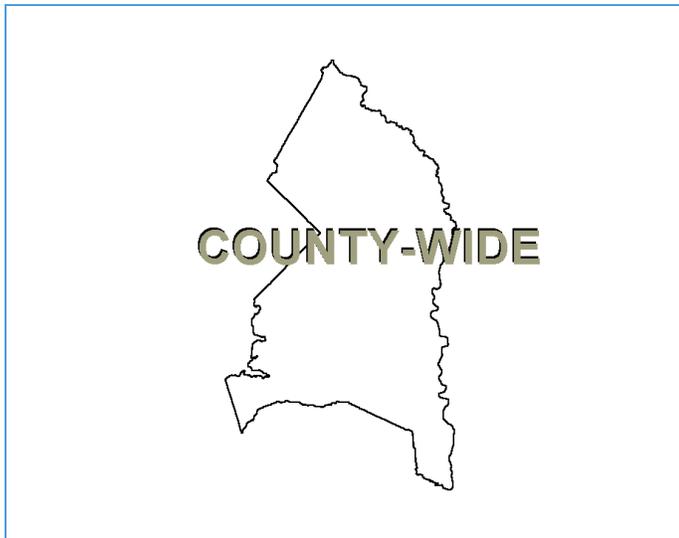
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,450	\$1,450

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,450	—	—	1,450	1,450	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,450	\$1,000	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,450</b>	<b>\$1,000</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will fund the restoration of agricultural buildings in the Department of Parks and Recreation system.

**Justification:** This project provides funding to renovate and preserve a wide variety of barns and outbuildings that are an important part of the County's agricultural history.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

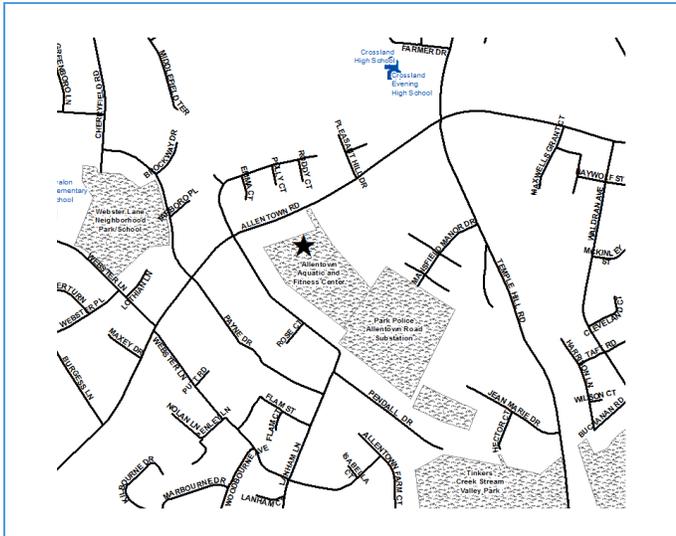
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$254	\$46	\$250	\$550

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	550	254	46	250	250	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$550</b>	<b>\$254</b>	<b>\$46</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$550	\$300	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$550</b>	<b>\$300</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7210 Allentown Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

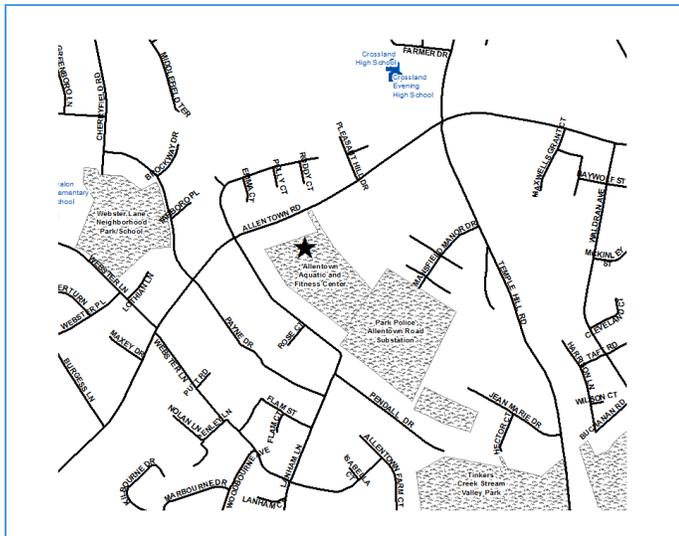
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$350	\$750	\$1,100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,100	—	350	750	750	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,100</b>	<b>\$—</b>	<b>\$350</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,100	\$350	\$—	\$750	\$750	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,100</b>	<b>\$350</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, 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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7210 Allentown Road, Temple Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**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.

**Highlights:** 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 serve as a tourism and economic generator that can positively impact the County, regional and state economies through incremental new visitor and business spending.

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Not Assigned	Class	Non Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion		Ongoing

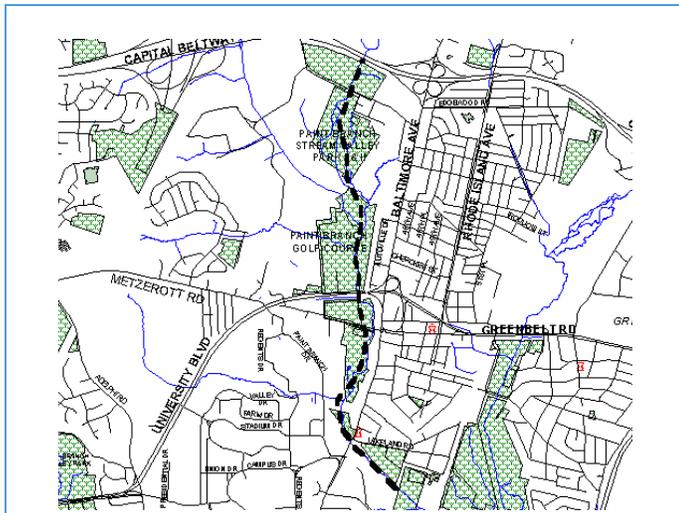
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$750	\$750

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	750	—	—	750	750	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$750	\$—	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Anacostia Riverwalk Trail Kenilworth Section is the last trail segment to be built along the Anacostia River to connect Prince George's County to DC. It is 4 miles in length of which 0.4 miles is in Prince George's County.

**Justification:** The completion of the Anacostia Riverwalk Trail was a key segment in completion of the interconnected network of dedicated trails for pedestrians and bicyclists in the Washington Metropolitan region.

**Highlights:** This collaborative effort involved DC Department of Transportation (DDOT), the National Park Service, MDOT and M-NCPPC. The US DOT, MDOT and DDOT provide all \$26 million to design and construct the trail. M-NCPPC administered the construction management contract and will maintain the Maryland portion of the trail.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Ager Road, Bladensburg	<b>Project Status</b>	Completed
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

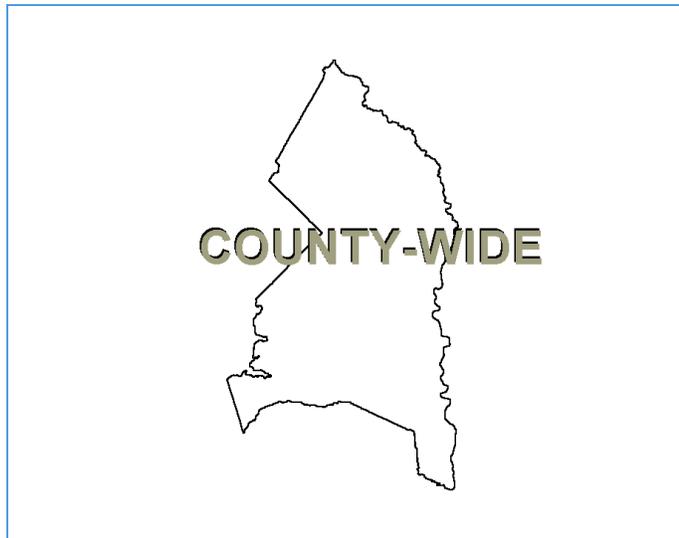
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1994
1 <sup>st</sup> Year in Capital Budget		FY 1994
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2017

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$5,420	\$48	\$0	\$5,468

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,468	5,420	48	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,468</b>	<b>\$5,420</b>	<b>\$48</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,958	\$1,958	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
DEV	230	230	—	—	—	—	—	—	—	—	—
OTHER	3,280	3,280	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,468</b>	<b>\$5,468</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

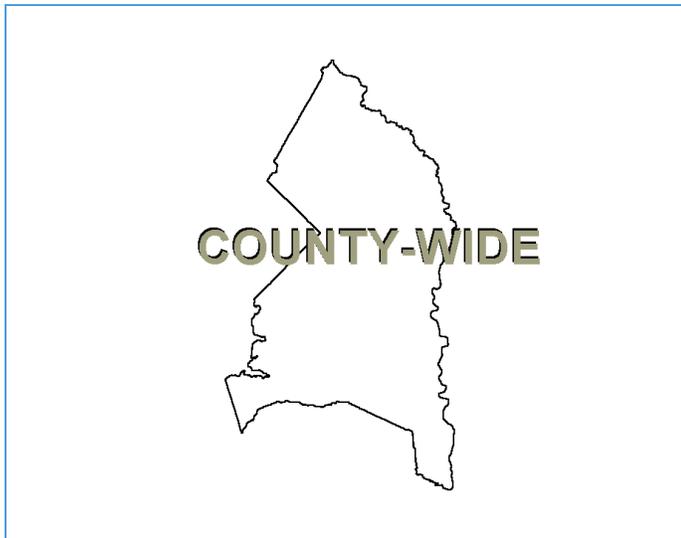
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	Ongoing	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	27,000	—	—	27,000	—	1,000	5,000	7,000	7,000	7,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$27,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$8,500	\$—	\$—	\$8,500	\$—	\$500	\$500	\$2,500	\$2,500	\$2,500	\$—
OTHER	18,500	—	—	18,500	—	500	4,500	4,500	4,500	4,500	—
<b>TOTAL</b>	<b>\$27,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$27,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides a mechanism for funding 'sculpture/art' at various park development sites throughout the County.

**Justification:** Arts in public spaces provides a mechanism for expressing the unique cultural or historical features of a site through art and sculpture, thereby emphasizing the regional context of the park site.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

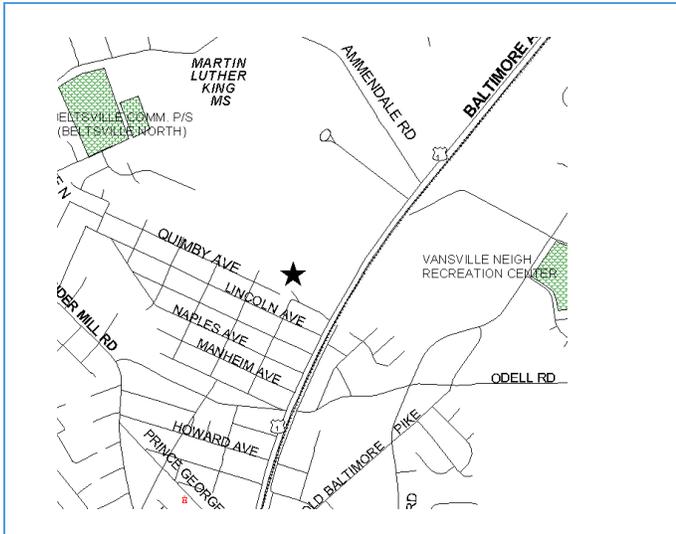
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$245	\$605	\$250	\$1,100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,350	245	605	1,500	250	250	250	250	250	250	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,350</b>	<b>\$245</b>	<b>\$605</b>	<b>\$1,500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,350	\$350	\$500	\$1,500	\$250	\$250	\$250	\$250	\$250	\$250	\$—
<b>TOTAL</b>	<b>\$2,350</b>	<b>\$350</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of the identification and acquisition of 10 to 20 acres of land in the Beltsville area appropriate for new diamond and rectangular fields.

**Justification:** A growing youth population and demand on current fields require additional outdoor recreation play areas. Both practice and regulation fields are needed. A new sports park in Formula 2040 Service Area 1 would help to alleviate demand at Fairland Regional Park as the area continues to develop.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Beltsville Area, Beltsville	<b>Project Status</b>	Not Assigned
<b>Council District</b>	One	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,000	—	—	2,000	—	—	—	—	—	2,000	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Beltsville Community Center Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide for irrigation of the ballfield and related water and electrical infrastructure improvements.

**Justification:** Due to the high use of the ballfield, irrigation is necessary to maintain grass cover to provide for a safe playing surface. The 2017 Land Preservation, Parks and Recreation Plan recommends upgrading 10 rectangular fields from Service Level 3.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Selman Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	FY 2023	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	—	—	—	350	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves code compliance renovation of the Beltsville Community Center. A feasibility study will be conducted to enhance project planning and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Justification:** The facility requires renovation to improve building safety and comply with the Americans with Disabilities Act.

**Highlights:** The facility currently consists of a multipurpose room, weight room, kitchen, ceramic and preschool rooms, gymnasium, staff offices and restrooms.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Sellman Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

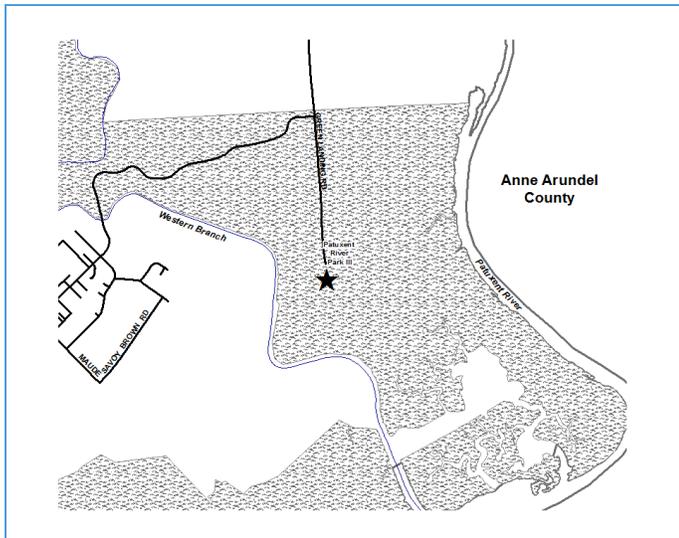
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$19	\$0	\$956	\$975

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	975	19	—	956	956	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$975</b>	<b>\$19</b>	<b>\$—</b>	<b>\$956</b>	<b>\$956</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$732	\$732	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	243	243	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$975</b>	<b>\$975</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to repair masonry walls due to moisture infiltration; mortar loss and bio-growth, and structural repairs at damaged walls, chimneys and roof framing.

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

**Highlights:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6900 Green Landing Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$236	\$164	\$30	\$430

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	430	236	164	30	30	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$430</b>	<b>\$236</b>	<b>\$164</b>	<b>\$30</b>	<b>\$30</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$430	\$350	\$50	\$30	\$30	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$430</b>	<b>\$350</b>	<b>\$50</b>	<b>\$30</b>	<b>\$30</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project involves code compliance renovation at Bladensburg Community Center. The facility currently consists of a pantry, multipurpose room, rooms for arts and crafts, games and fitness, a gymnasium, staff office and restrooms.

**Justification:** This facility needs renovation to improve building safety and comply with the Americans With Disabilities Act.

**Highlights:** A feasibility study will be conducted to enhance project planning and determine costs projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4500 57th Avenue, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

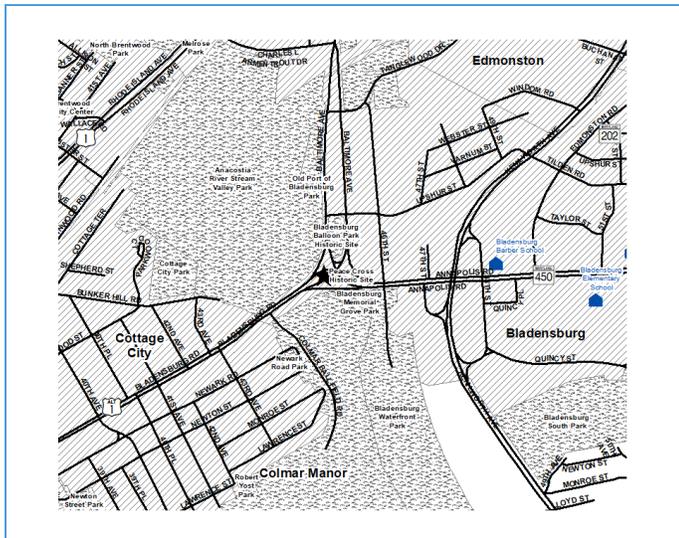
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,300	—	—	2,300	—	500	1,800	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,300</b>	<b>\$—</b>	<b>\$500</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$197	\$197	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,103	303	—	1,800	—	—	1,800	—	—	—	—
<b>TOTAL</b>	<b>\$2,300</b>	<b>\$500</b>	<b>\$—</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4502 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$75	\$175	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	250	—	75	175	175	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$75</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$—	\$75	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$75</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Anacostia River shoreline is supported by a timber bulkhead installed as part of the realignment of the Anacostia River for flood control purposes in the mid-20th century. The Anacostia River Trail and a pedestrian bridge over Quincy Run are adjacent to the bulkhead. Engineering investigation, design, environmental permitting and repair of the bulkhead are needed. The project includes replacing the existing dock that provides primary access for these water activities.

**Justification:** The Bladensburg Waterfront Park provides access to the Anacostia River for pontoon boat tours, rowing programs, and private boaters. The bulkhead is in disrepair. Soil is eroding between the bulkhead and shoreline which creates a hazard for users. Further erosion may undercut the adjacent Anacostia River Trail and the pedestrian bridge abutment. The existing dock is beyond its useful life expectancy and needs to be replaced to provide safe access to the river for users.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4601 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

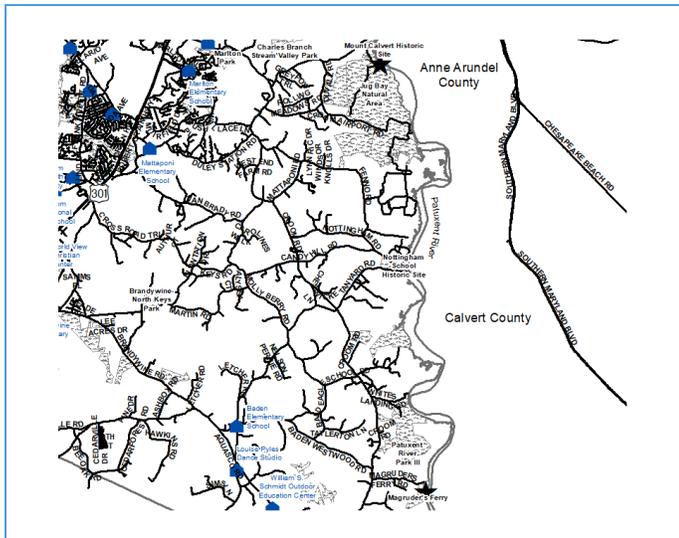
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for renovation and code compliance of Jackson's Landing and Clyde Watson Boat ramps.

**Justification:** The Jackson Landing and Clyde Watson Boat Ramps need renovation due to age and code compliance. This project will expand the parking area, replace the existing boat ramp, fishing pier and kayak launch.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Croom Airport Rd./ Magruder's Ferry Rd., Upper Marlboro	<b>Project Status</b>	New
<b>Council District</b>	Nine	<b>Class</b>	Replacement
<b>Planning Area</b>	Mount Calvert- Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

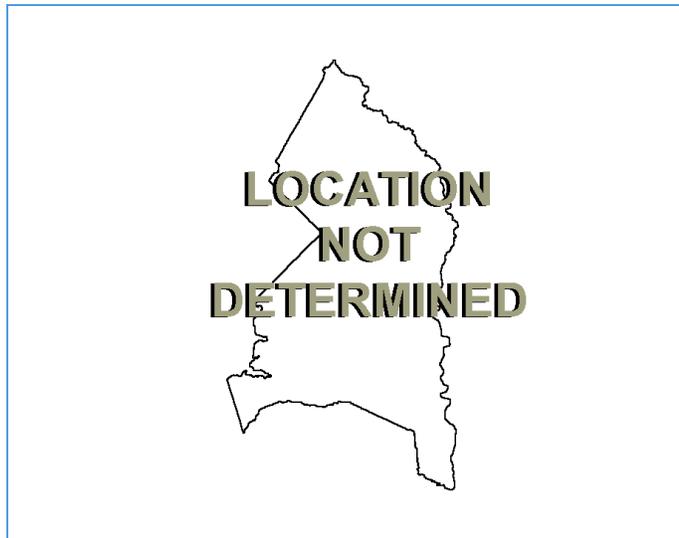
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,000	<b>\$1,000</b>

**Project Summary**

Category/ Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>1,000</b>	—	—	<b>1,000</b>	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	\$—	\$—	<b>\$1,000</b>	<b>\$1,000</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
OTHER	<b>\$1,000</b>	\$—	\$—	<b>\$1,000</b>	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	\$—	\$—	<b>\$1,000</b>	<b>\$1,000</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



**Description:** This project covers the cost of selling bonds for other CIP projects.

**Justification:** This is a required expense.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2025

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$33	\$33

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$200	\$—	\$—	\$200	\$33	\$33	\$33	\$33	\$33	\$35	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$35</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Bowie Heritage Trail (BHT) is a 5-mile half circle that creates a complete loop from the WB&A Trail at Highbridge Road to the site of the Patuxent River Trail Bridge. The BHT has been divided into multiple segments. This project is for three segments of the BHT comprise the link between the Bowie MARC station on the west end of campus, through the campus on the Loop Road, thru forested BSU land on a dirt road and across DNR lands (dirt road) to the Patuxent River Bridge site; a total distance of 1.3 miles.

**Justification:** The Bowie Heritage Trail (BHT) is an initiative of the City of Bowie. Department of Parks and Recreation and Bowie State University are project partners. This trail links multiple historic sites in and around Old Town Bowie.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13900 Jericho Park Road, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$139	\$0	\$0	\$139

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	468	139	—	329	—	—	—	—	329	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$468</b>	<b>\$139</b>	<b>\$—</b>	<b>\$329</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$329</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$468	\$468	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$468</b>	<b>\$468</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The Commission was approached by a developer to perform in-kind services to make various improvements at Bradbury Park.

**Justification:** This project is needed to improve park amenities for residents of the County. The project gives M-NCPPC authorization for work performed on parkland.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2301 Ewing Avenue, District Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

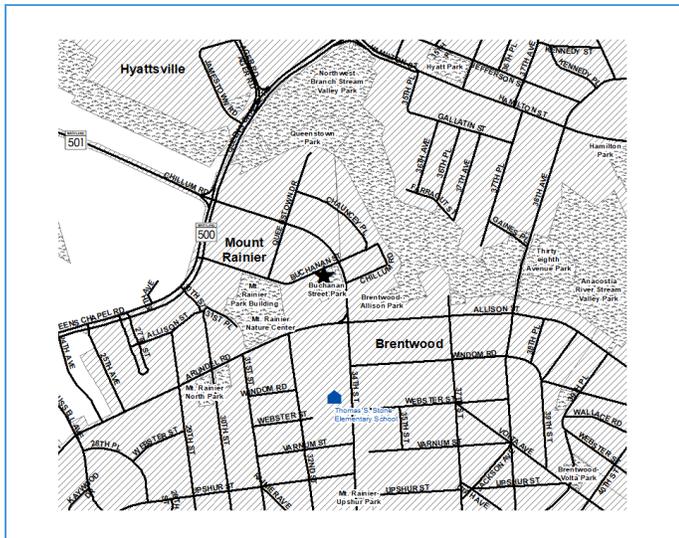
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$1,000	\$0	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	1,000	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	1,000	1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project involves construction of a plaza and sitting area.

**Justification:** The community requested a park that will allow residents to meet and socialize to increase community interaction.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3315 Buchanan Street, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

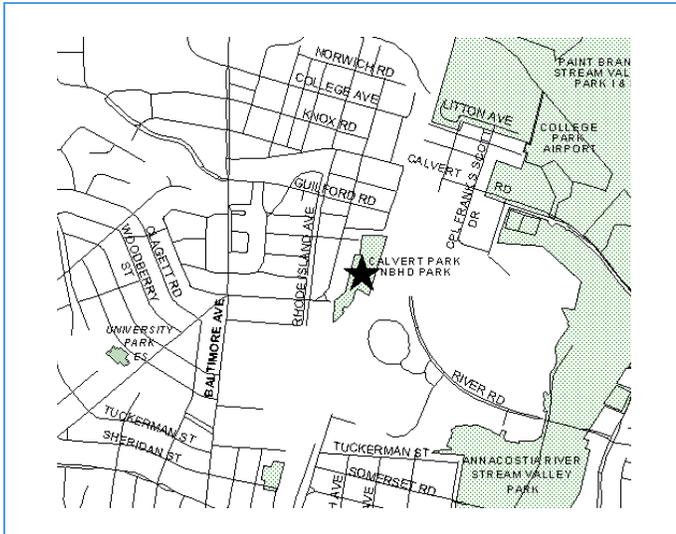
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	—	—	200	—	—	—	—	200	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This park contains a picnic area, basketball court, shelter with restroom, play equipment, playfield and parking. This project will control water runoff.

**Justification:** Uncontrolled runoff is causing the BBQ area next to the shelter to be unstable and unusable.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4807 Drexel Road, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

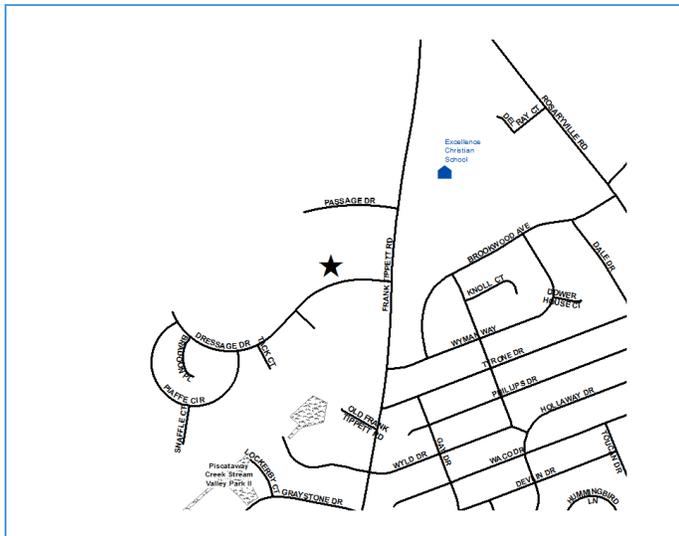
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$102	\$0	\$125	\$227

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	325	102	—	223	125	—	—	—	98	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$325</b>	<b>\$102</b>	<b>\$—</b>	<b>\$223</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$98</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$78	\$78	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	247	122	—	125	125	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$325</b>	<b>\$200</b>	<b>\$—</b>	<b>\$125</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**Justification:** Per Council Resolution CDP-0701, Condition 31 requires a contribution of \$500 per unit for the construction of recreational parks. This park will provide the athletic fields needed in this area of the County.

**Highlights:** The pace of development of the planned community is delayed, thus causing a delay in the development of the recreational amenity. The proposed project would provide funding to complete both phases of the park.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Upper Marlboro, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

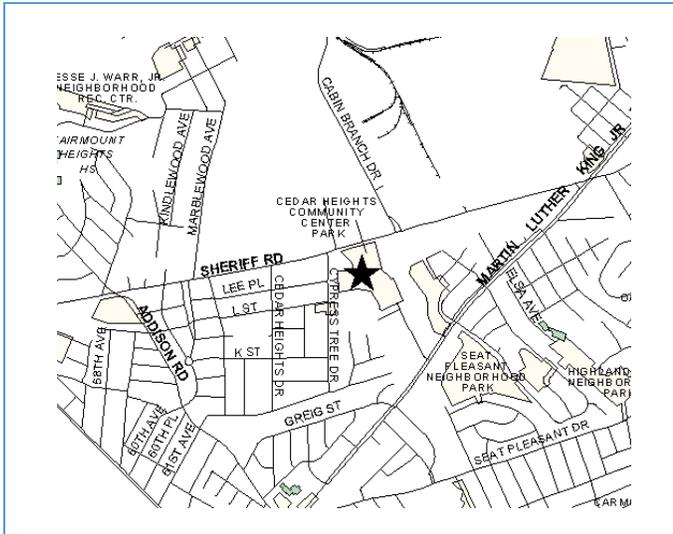
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$189	\$1,000	\$2,782	<b>\$3,971</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>3,971</b>	189	1,000	<b>2,782</b>	2,782	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,971</b>	<b>\$189</b>	<b>\$1,000</b>	<b>\$2,782</b>	<b>\$2,782</b>	\$—	\$—	\$—	\$—	\$—	\$—
<b>FUNDING</b>											
STATE	<b>\$1,875</b>	\$—	\$1,875	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
DEV	<b>20</b>	20	—	—	—	—	—	—	—	—	—
OTHER	<b>2,076</b>	1,451	625	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,971</b>	<b>\$1,471</b>	<b>\$2,500</b>	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



**Description:** This project includes center renovation and a warming kitchen.

**Justification:** This community is in the moderate need range for recreational facility development.

**Highlights:** Existing development consists of a lighted tennis court, picnic area, two playgrounds, parking, and a community center.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1200 Glen Willow Drive, Landover	<b>Project Status</b>	Closing - Finance
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

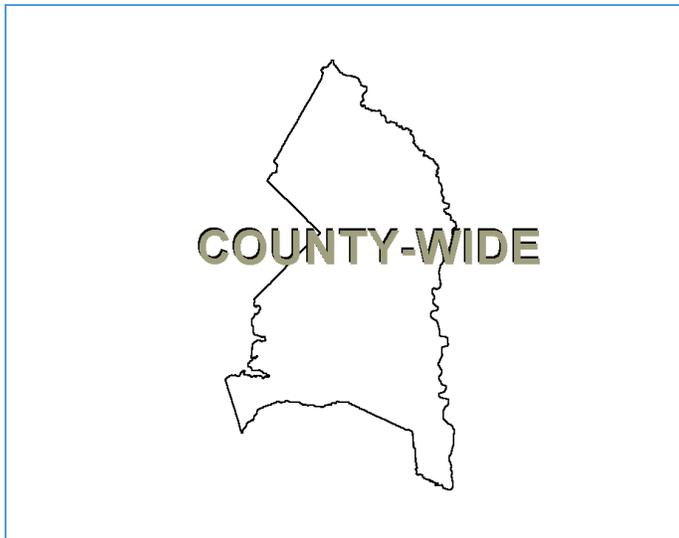
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$269	\$776	\$0	\$1,045

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,045	269	776	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,045</b>	<b>\$269</b>	<b>\$776</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$78	\$78	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPCC	657	657	—	—	—	—	—	—	—	—	—
OTHER	310	310	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,045</b>	<b>\$1,045</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** FY 2015 funding includes State Bond Bills of \$25,000 and \$40,000 for sports-related improvements to park properties used by the Capitol Heights Boys and Girls Club. The matching funds may consist of real property, in-kind contributions, or funds expended prior to the effective date of these Bond Bills. In the 2015 General Assembly session, the 2014 Bond Bill was reduced from \$100,000 to \$65,00. In the 2016 state legislation session, the 2014 Bond Bill was increased from \$65,000 to \$100,000.

**Justification:** Community groups request sports-related improvements.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

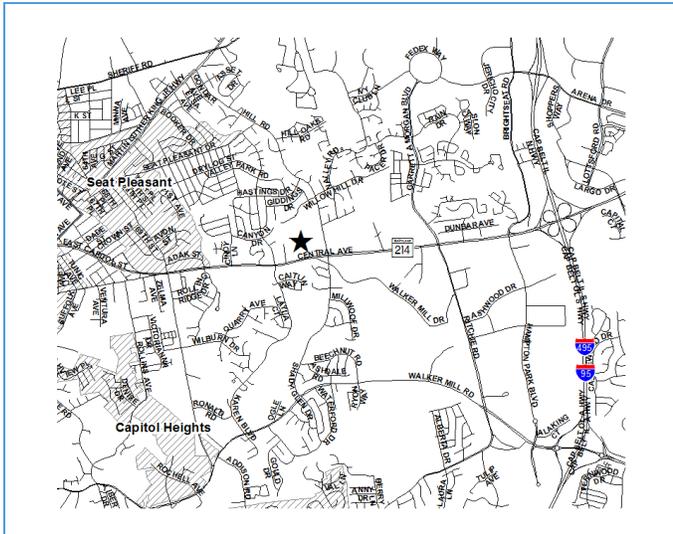
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	—	—	—	—	—	100	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Central Avenue, Largo,	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

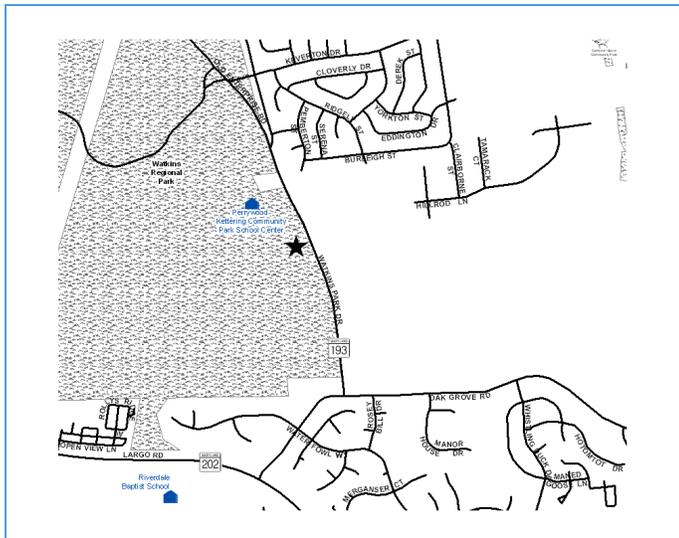
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$800	\$800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,750	—	—	8,750	800	7,500	—	450	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,750</b>	<b>\$800</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$8,750	\$1,250	\$—	\$7,500	\$—	\$7,500	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$8,750</b>	<b>\$1,250</b>	<b>\$—</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$7,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This historic structure is located on the grounds of Watkins Regional Park. This project stabilized the manor house. Future improvements may include repairs to the roof, gutter, and foundation.

**Justification:** Without improvements and stabilization, this manor house is at risk of deterioration.

**Highlights:** This site is leased by the Boys and Girls Club, which has contributed some funding for renovation of the manor house.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	601 Watkins Park Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

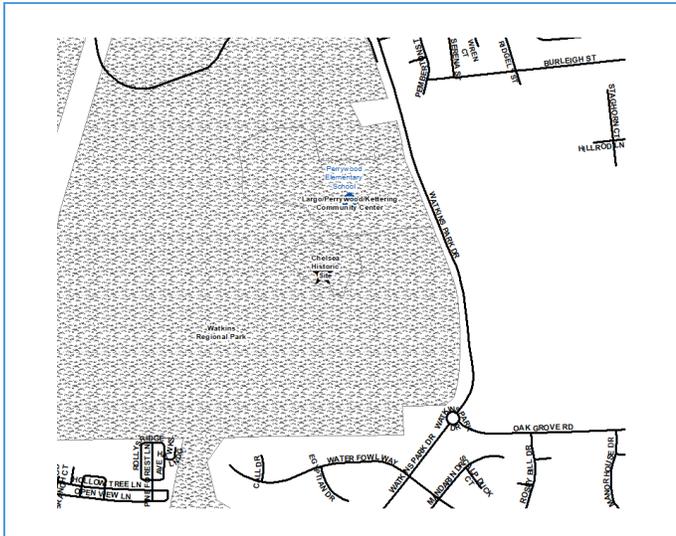
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$204	\$56	\$250	\$510

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	510	204	56	250	250	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$510</b>	<b>\$204</b>	<b>\$56</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$310	\$60	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$510</b>	<b>\$260</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	601 Watkins Park Drive, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

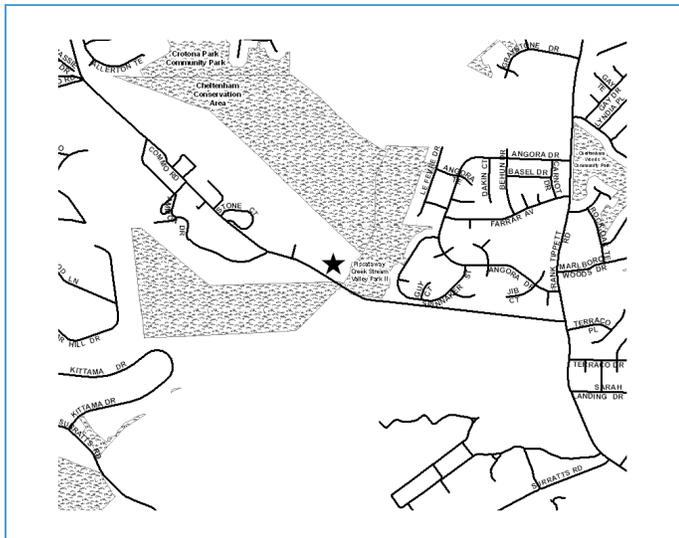
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$4	\$71	\$0	\$75

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	75	4	71	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$75</b>	<b>\$4</b>	<b>\$71</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$75	\$—	\$75	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$75</b>	<b>\$—</b>	<b>\$75</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Cheltenham Park is an interpretive park illustrating the importance of nontidal wetland areas for plant and animal habitat. The park consists of interpretive signs and a wooden boardwalk.

**Justification:** This park was constructed in the early 1990s. Funding will provide maintenance and bring the park into ADA and County code compliance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9020 Commo Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

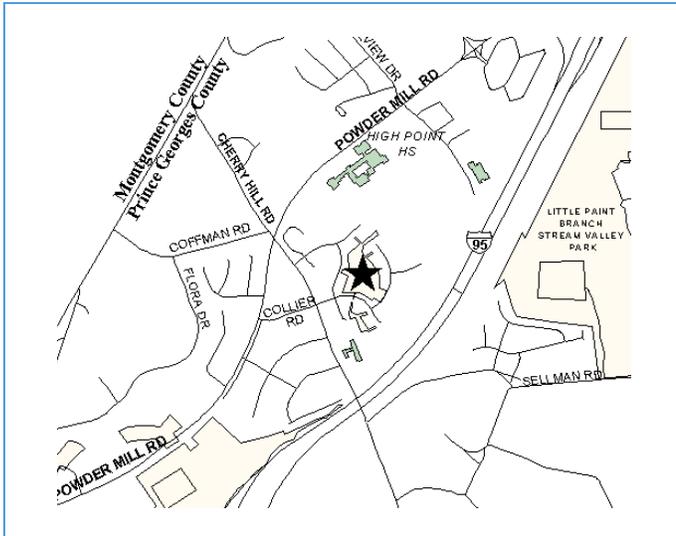
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$10	\$0	\$0	\$10

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	10	—	90	—	—	—	—	—	90	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$10</b>	<b>\$—</b>	<b>\$90</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$90</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Funding will retrofit the current pond to correct a drainage problem and renovate a headwall. Work on this project includes engineering evaluation, development of an emergency action plan, design, permitting, and construction for pond embankment and outfall system.

**Justification:** A drainage problem at the park keeps a section of the paved trail wet and muddy, making it unusable and unsafe. The Maryland Department of the Environment has identified the dam as in need of repair.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10710 Green Ash Lane, Beltsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

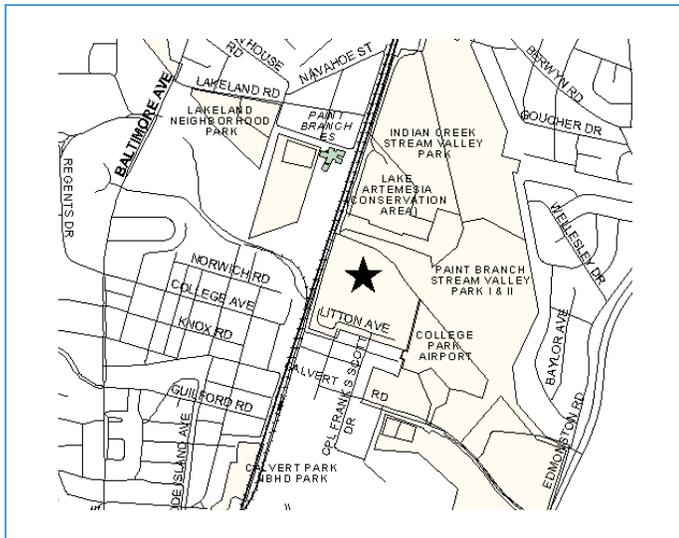
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$200	\$0	\$0	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	200	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This historic airport and aviation museum are located on Paint Branch Parkway, west of Kenilworth Avenue in College Park.

**Justification:** The new airport operations building is ADA and code compliant and meets the needs of staff and patrons. It replaced the existing modular building, which exceeded its useful life.

**Highlights:** Construction is completed on this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Cpl. Frankis Scott Dr., College Park	<b>Project Status</b>	Completed
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

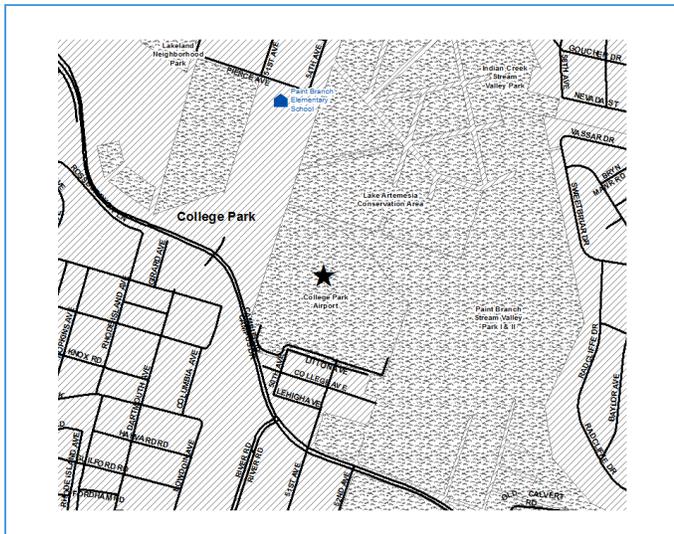
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1987
1 <sup>st</sup> Year in Capital Budget		FY 1987
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2017

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$13,589	\$153	\$0	\$13,742

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,742	13,589	153	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,742</b>	<b>\$13,589</b>	<b>\$153</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,910	\$2,910	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	7,366	7,366	—	—	—	—	—	—	—	—	—
OTHER	3,466	3,466	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,742</b>	<b>\$13,742</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The project will include mold abatement, structural repairs and renovations.

**Justification:** The mold and structural issues must be addressed for health and safety reasons.

**Highlights:** The College Park Airport Hanger is an original 1919 U.S. Post Office hanger and the only remaining hanger at this early airfield. Currently the hanger is leased to the Prince George's County Police Department Helicopter Unit. The building is storage for two helicopters, repair space, and storage in support of critical public safety operations in the County.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Cpl. Francis Scott Dr., College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

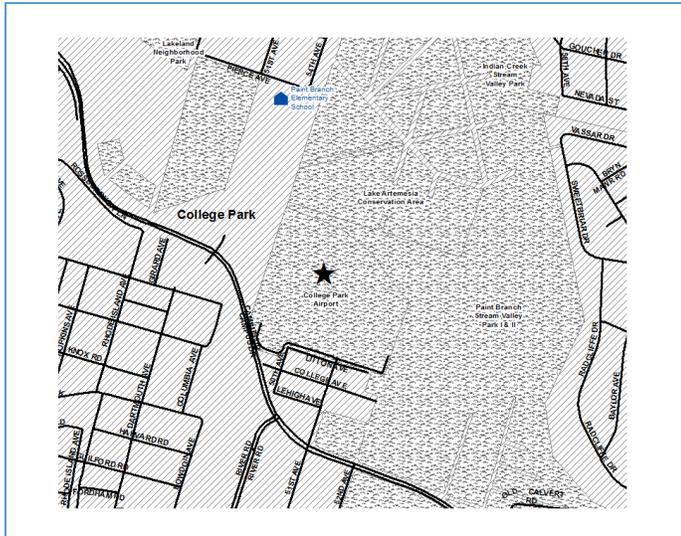
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	250	—	—	250	—	—	—	—	250	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$—	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes overall design and construction services associated with the rehabilitation of Runway 15-33 and taxiways at College Park Airport.

**Justification:** As the world's oldest continually operating airport, it is important that we maintain the runways so that they remain functional for the patrons.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1909 Cpl. Francis Scott Dr., College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

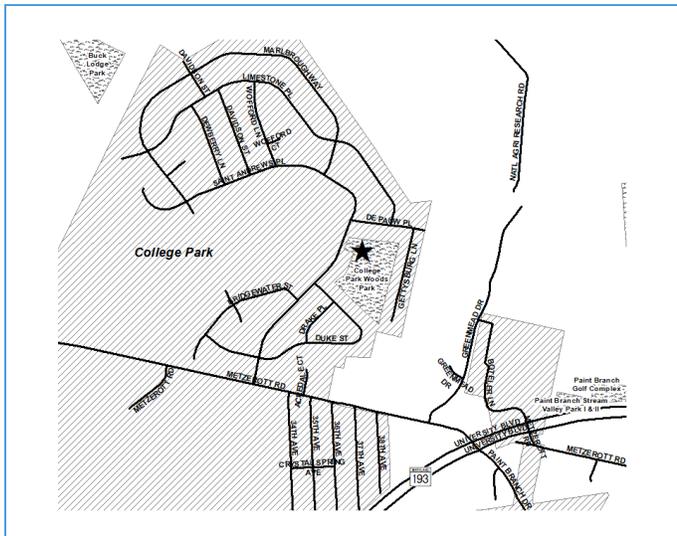
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,482	\$2,118	\$2,000	\$5,600

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,600	1,482	2,118	2,000	2,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,600</b>	<b>\$1,482</b>	<b>\$2,118</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$—	\$—	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	4,100	3,600	—	500	500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,600</b>	<b>\$3,600</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**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.

**Highlights:** The expectation is that the funds will be transferred the grant funds to the Commission to supplement the cost of these improvements.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9119 St. Andrews Place, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

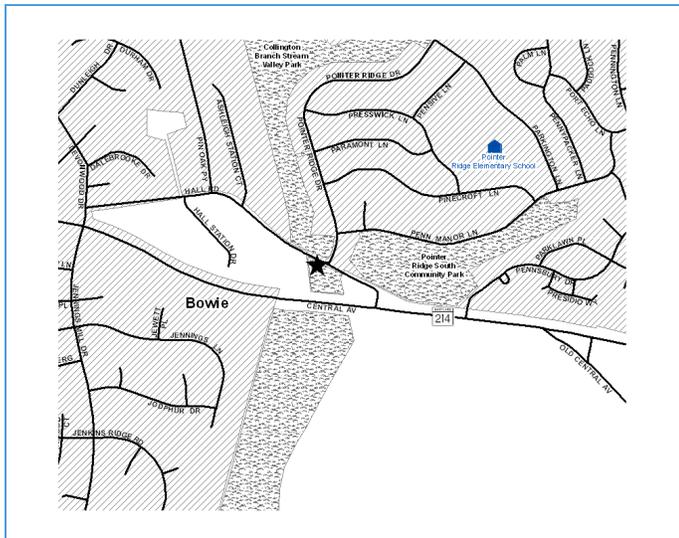
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$200	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	—	—	200	200	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$200	\$—	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$—</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the installation of a walking path connecting Collington Branch Stream Valley Park to the new library on Hall Road in Bowie. The State Highway Administration (SHA) requested internal funding to design the proposed side along Hall Road, adjacent to the park property.

**Justification:** A new public library was built on Hall Road. This walking path will provide the adjacent neighborhood access through the park.

**Highlights:** Funding from the M-NCPPC CIP will remain on this project to cover any potential shortfalls.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Hall Road, Bowie	Project Status	Design Stage
Council District	Four	Class	New Construction
Planning Area	City of Bowie	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

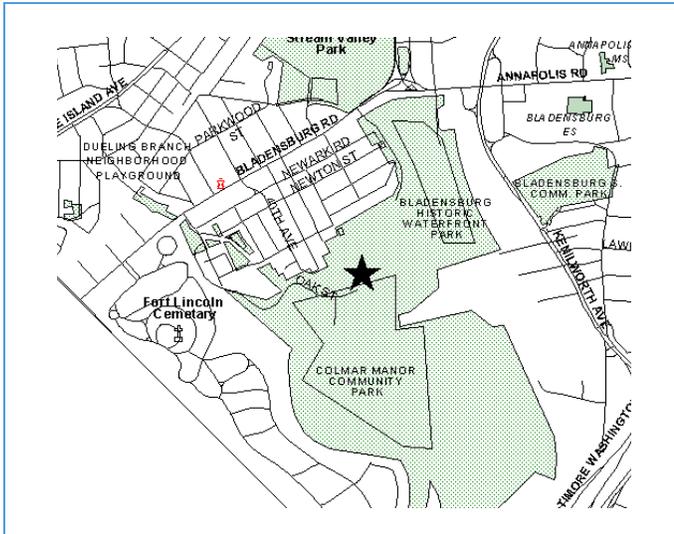
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$4	\$0	\$0	\$4

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	4	—	396	—	—	396	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$4</b>	<b>\$—</b>	<b>\$396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of road, parking and construction of two soccer fields and associated improvements.

**Justification:** This park serves the Port Towns. This area ranks 5th in need for additional recreational facilities.

**Highlights:** Colmar Manor Park is located on the Anacostia River, just north of the District of Columbia line and south of Bladensburg Road. This 180-acre park currently consists of six ball fields, tennis courts, basketball court and parking.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3510 38th Avenue, Colmar Manor	<b>Project Status</b>	Completed
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

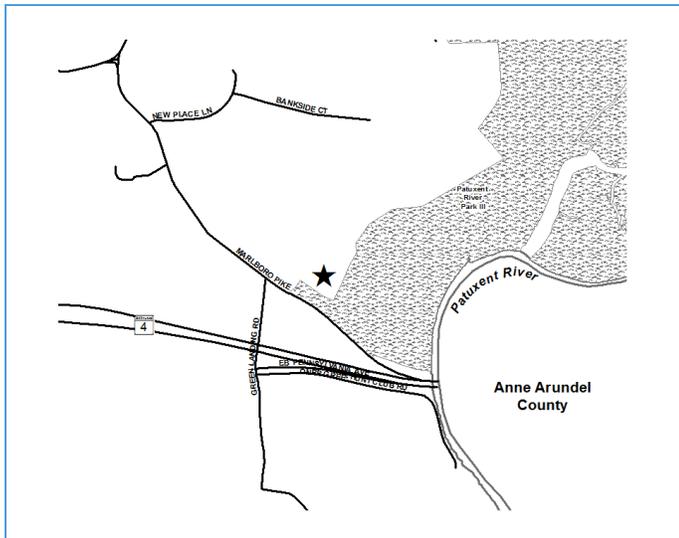
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1971
1 <sup>st</sup> Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,774	\$52	\$0	\$1,826

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,826	1,774	52	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,826</b>	<b>\$1,774</b>	<b>\$52</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$36	\$36	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	1,004	1,004	—	—	—	—	—	—	—	—	—
OTHER	786	786	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,826</b>	<b>\$1,826</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Funding is for the restoration and stabilization of the historic house and outbuilding stabilization. These structures date back to the late 18th century.

**Justification:** Stabilization of this historic house and dependencies is necessary due to ongoing deterioration and earthquake damage.

**Highlights:** Compton Bassett Historic Site is located within Patuxent River Park.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16508 Old Marlboro Pike, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

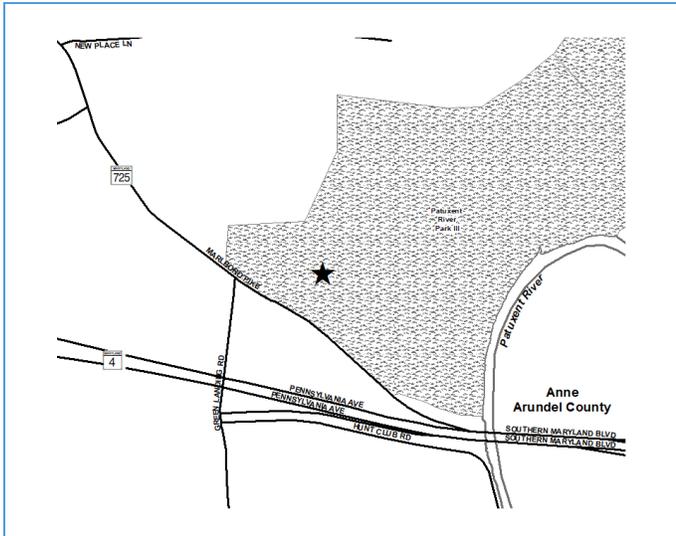
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$2,708	\$0	\$745	\$3,453

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,453	2,708	—	745	745	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,453</b>	<b>\$2,708</b>	<b>\$—</b>	<b>\$745</b>	<b>\$745</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	2,249	2,249	—	—	—	—	—	—	—	—	—
OTHER	804	804	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,453</b>	<b>\$3,453</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16508 Old Marlboro Pike, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

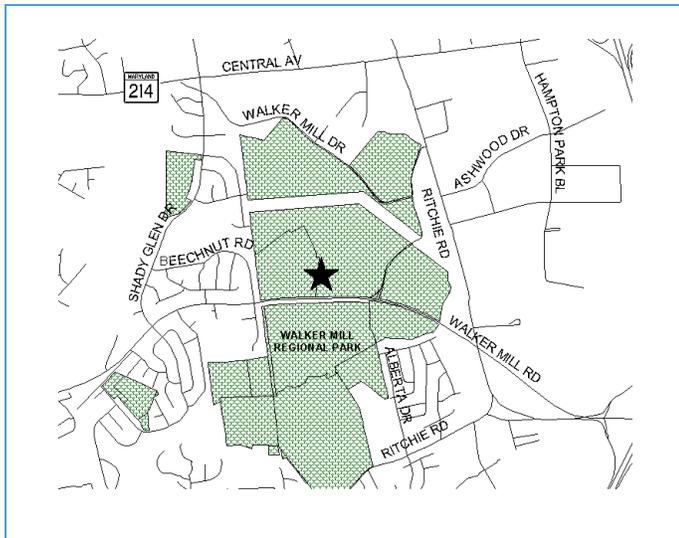
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$7	\$18	\$475	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	7	18	475	475	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$7</b>	<b>\$18</b>	<b>\$475</b>	<b>\$475</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$25	\$475	\$475	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$25</b>	<b>\$475</b>	<b>\$475</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project funds the renovation of the historic house and stabilization of outbuildings.

**Justification:** This historic house is on the National Register of Historic Sites and needs renovation to stabilize the structure and open it for public use.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

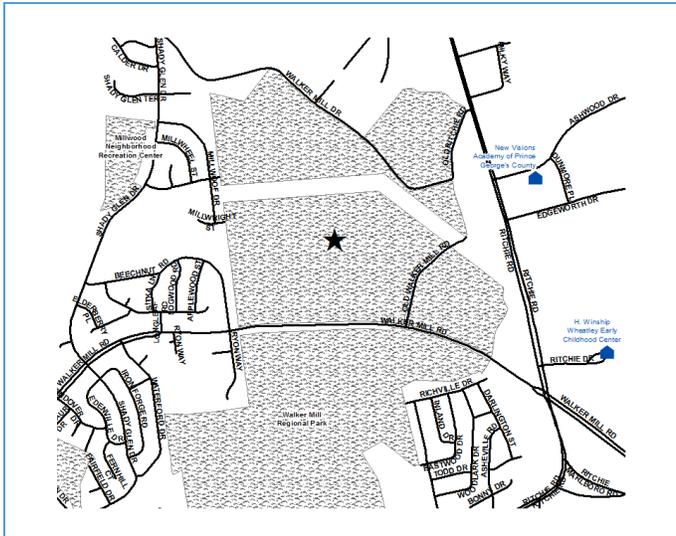
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$3,363	\$1,667	\$1,200	\$6,230

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,230	3,363	1,667	1,200	1,200	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,230</b>	<b>\$3,363</b>	<b>\$1,667</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,050	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	498	498	—	—	—	—	—	—	—	—	—
OTHER	4,682	1,827	1,655	1,200	1,200	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,230</b>	<b>\$3,375</b>	<b>\$1,655</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project funds an annex building to provide rental space for community meetings, lectures, or small weddings. Initial steps would include developing a building concept plan and conducting a market analysis. The findings will determine future funding requests to initiate building construction.

**Justification:** Located within the historic envelope of Concord, this structure will complement the historic feeling associated with Concord and provide rental meeting space for residents of central Prince George's County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,515	—	—	3,515	—	—	—	—	—	3,515	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,515</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$3,515	\$3,515	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,515</b>	<b>\$3,515</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8000 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

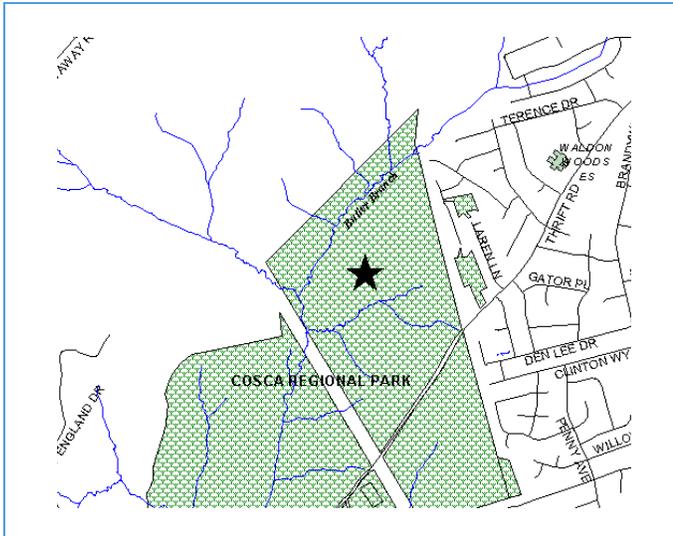
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$405	\$405

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	405	—	—	405	405	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$405</b>	<b>\$—</b>	<b>\$—</b>	<b>\$405</b>	<b>\$405</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$405	\$—	\$405	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$405</b>	<b>\$—</b>	<b>\$405</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes renovation of the pond, Thrift Road improvements, a skate park with landscaping, grading and picnic area improvements including pavilions.

**Justification:** Thrift Road improvements are required for future park development.

**Highlights:** In FY 2020, \$1,334,087.48 PAYGO funding is transferred to this project as follows: \$107,666.46 from ADA Building Retrofit, \$5,700.26 from Court Renovation Fund, \$11,629.57 from Dinosaur Park, \$527,312.92 from Lighting Renovation Fund, \$13,584.31 from Reserve Fund for Development and \$668,193.96 from Site Remediation Fund.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Fort Washington	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

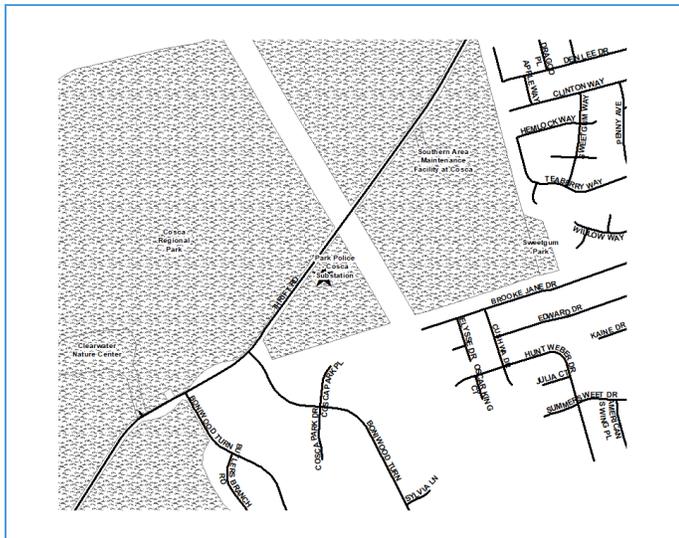
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1984
1 <sup>st</sup> Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$3,125	\$1,212	\$0	\$4,337

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,337	3,125	1,212	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,337</b>	<b>\$3,125</b>	<b>\$1,212</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,047	4,047	—	—	—	—	—	—	—	—	—
OTHER	40	40	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,337</b>	<b>\$4,337</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** 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.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$750	\$—	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	—	250	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** The demand for land for private development is extremely high in Prince George's County. Combining acquisition funding for countywide acquisition of parkland provides greater flexibility within the Commission's land acquisition program.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

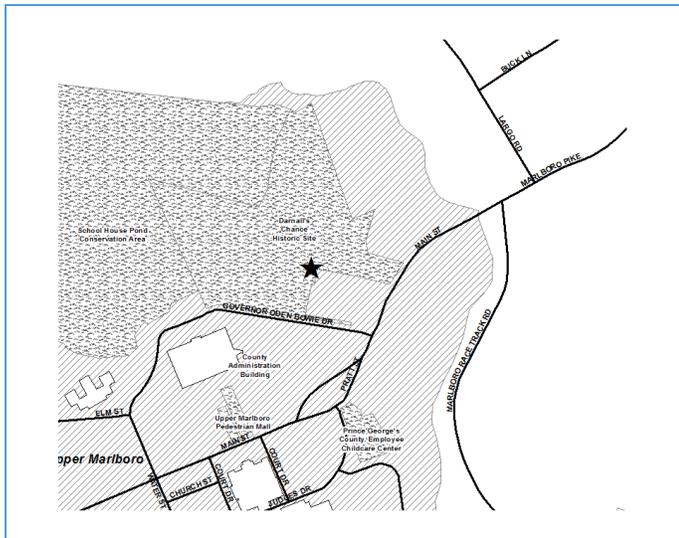
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$13,832	\$7,275	\$2,500	\$23,607

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	28,607	13,832	7,275	7,500	2,500	1,000	1,000	1,000	1,000	1,000	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,607</b>	<b>\$13,832</b>	<b>\$7,275</b>	<b>\$7,500</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$17,825	\$14,557	\$1,768	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	9,114	3,114	—	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
OTHER	1,668	168	1,500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,607</b>	<b>\$17,839</b>	<b>\$3,268</b>	<b>\$7,500</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction costs estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	148000 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

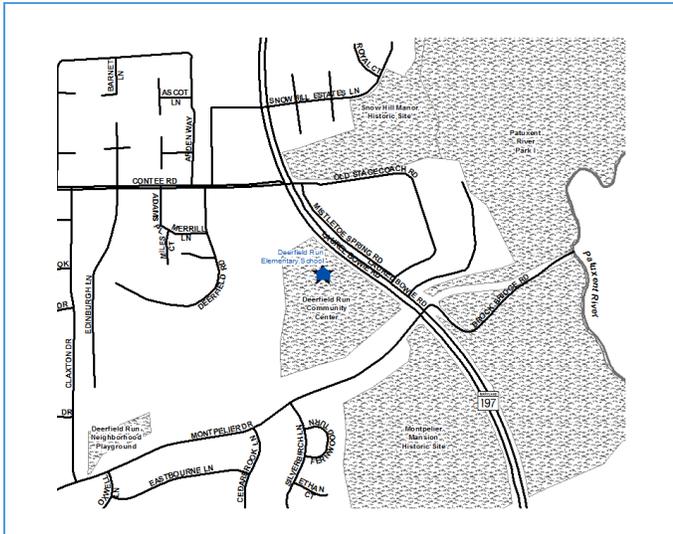
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$685	\$480	<b>\$1,165</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,165	—	685	480	480	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,165</b>	<b>\$—</b>	<b>\$685</b>	<b>\$480</b>	<b>\$480</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,165	\$525	\$160	\$480	\$480	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,165</b>	<b>\$525</b>	<b>\$160</b>	<b>\$480</b>	<b>\$480</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project includes code compliance renovation, space reconfiguration and an additional. Following the completion of the feasibility study and program of requirements, the project budget, design and construction bid documents will be developed.

**Justification:** An analysis of 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:** Deerfield Run Community Center adjoins Deerfield Run Elementary School on Prince George's County Public School property. The center is approximately 13,000 square feet and was built during the 1980s.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13000 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Not Assigned
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

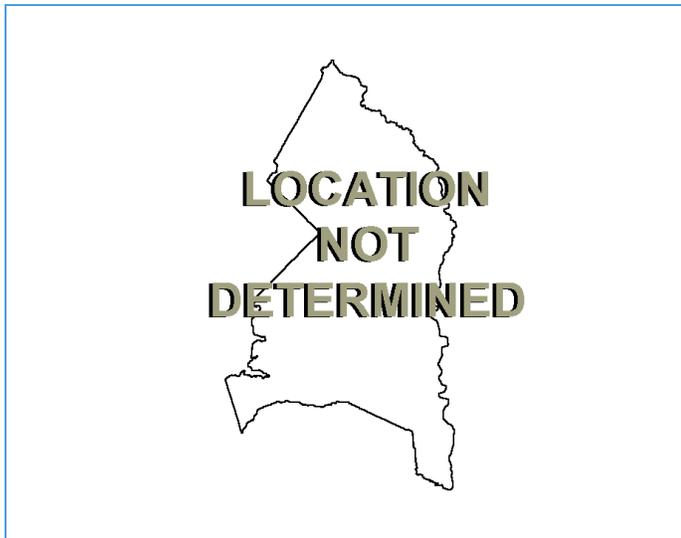
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,100	—	—	11,100	—	11,100	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,100</b>	<b>\$—</b>	<b>\$11,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$6,100	\$—	\$—	\$6,100	\$—	\$6,100	\$—	\$—	\$—	\$—	\$—
OTHER	5,000	—	—	5,000	—	5,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$11,100</b>	<b>\$—</b>	<b>\$11,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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 projections.

**Justification:** There is a need for STEM related activities in Prince George's County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Not Assigned
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$250	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$—	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10704 Brookland Road, Glenn Dale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

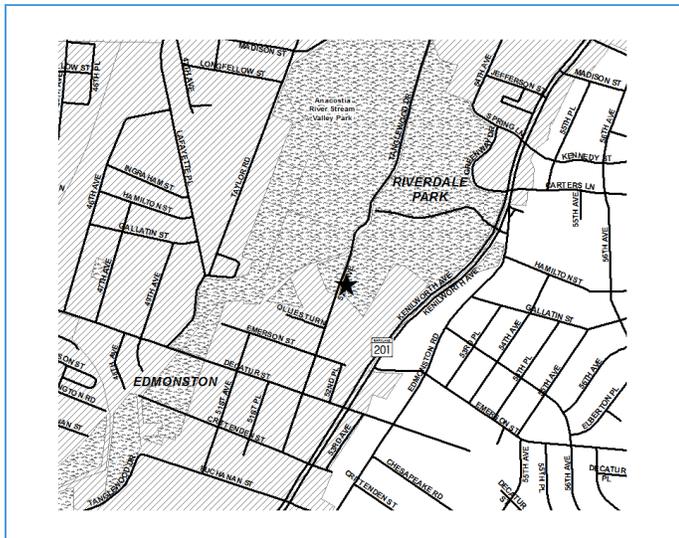
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$20	\$95	\$115

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	115	—	20	95	95	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$115</b>	<b>\$—</b>	<b>\$20</b>	<b>\$95</b>	<b>\$95</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$115	\$—	\$20	\$95	\$95	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$115</b>	<b>\$—</b>	<b>\$20</b>	<b>\$95</b>	<b>\$95</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of the design and construction of a futsal court and related improvements, such as storm water management facilities and an accessible path to the futsal court.

**Justification:** There is a high demand for pick-up soccer in the area. The futsal court will provide a durable surface for soccer in the town.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5100 Tanglewood Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

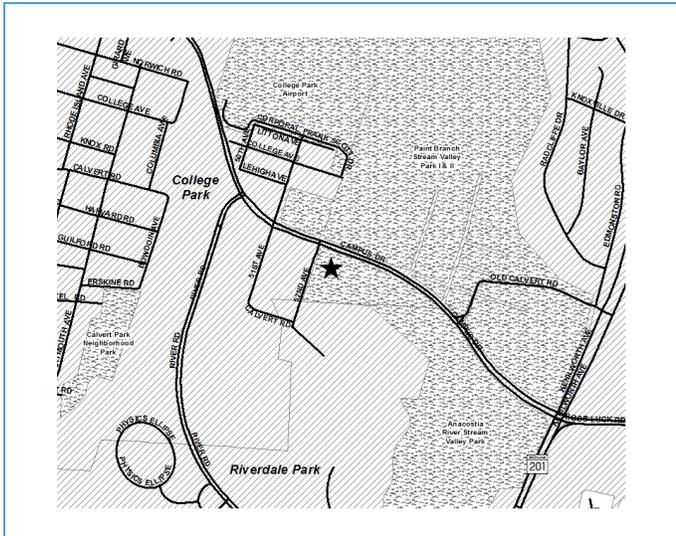
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$225	\$0	\$225

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	225	—	225	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$—</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$134	\$134	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	91	91	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Paint Branch Parkway, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

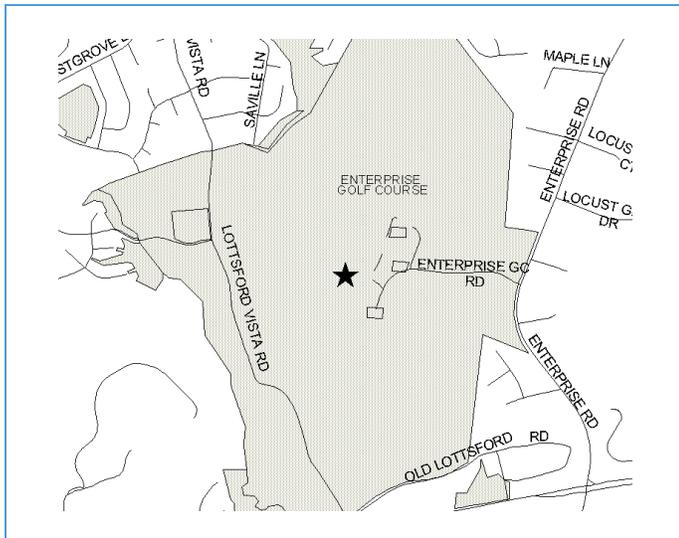
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study will be conducted to enhance project planning and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structural analysis, conceptual design, along with other factors as necessary.

**Justification:** This heavily used facility needs upgrades to provide adequate access and maintain quality turf.

**Highlights:** Existing facilities include an 18-hole golf course, pro shop, pitching green, putting green, snack bar, clubhouse, driving range and parking

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2802 Enterprise Road, Largo	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

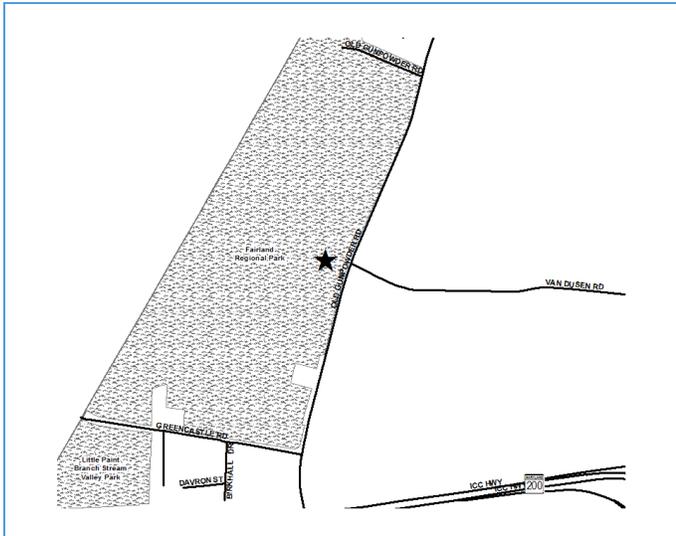
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,388	\$0	\$0	\$1,388

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,254	1,388	—	1,866	—	—	—	—	1,866	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,254</b>	<b>\$1,388</b>	<b>\$—</b>	<b>\$1,866</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,866</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$49	\$49	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	750	750	—	—	—	—	—	—	—	—	—
OTHER	2,455	2,455	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,254</b>	<b>\$3,254</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13820 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

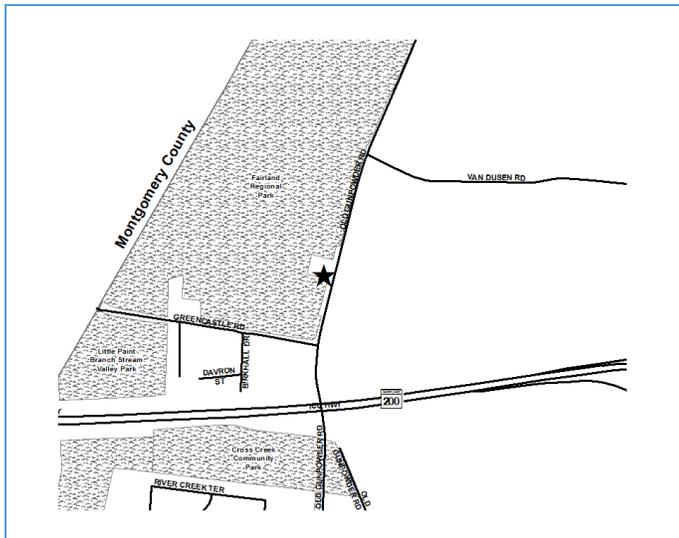
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	925	—	—	925	—	—	925	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$925	\$925	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$925</b>	<b>\$925</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project includes a master park development plan including a parking assessment and review of ADA compliance issues.

**Justification:** Fairland Regional Park is the home to several significant facilities. Maintaining its unique role as a multigenerational center and regional park will require a review of the adequacy of the existing facilities. The indoor tennis structure is aging and will require replacement and maintenance of the systems and structure.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13950 Old Gunpowder Rd, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

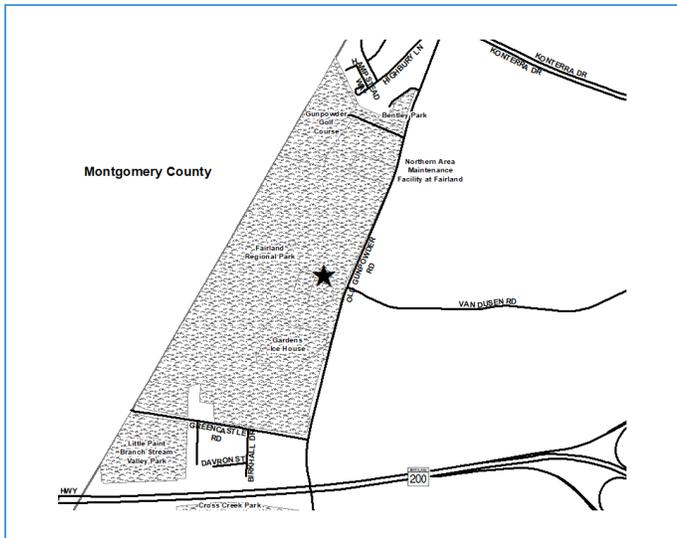
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$1,800	\$1,500	\$3,300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,300	—	1,800	3,500	1,500	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$1,800</b>	<b>\$3,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$2,000	\$—	\$—	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—
OTHER	3,300	—	1,800	1,500	1,500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,300</b>	<b>\$—</b>	<b>\$1,800</b>	<b>\$3,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Update the existing public facilities from septic to public sewer.

**Justification:** Existing septic system is old and outdated and is prone to failure. Redesign of current antiquated septic system will update the service to public sewer and alleviate the need for constant maintenance.

**Highlights:** Project will allow grinder/ejector pump in maintenance yard to connect to public water and sewer and evaluate the installation of comfort stations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13950 Old Gunpowder Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Northwestern	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to add an irrigation system for two soccer fields.

**Justification:** Fields are very popular and are being overused. An irrigation system will prevent the fields from going dormant and the grass will remain healthy and green. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. Fairwood Park is in Formula 2040 Service Area 3. This area has an existing service gap of four rectangular fields at Level of Service 3, as identified by the LPPRP.

**Highlights:** Fairwood Park is a 45-acre park located in an area of intense residential development.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	12390 Fairwood Parkway, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

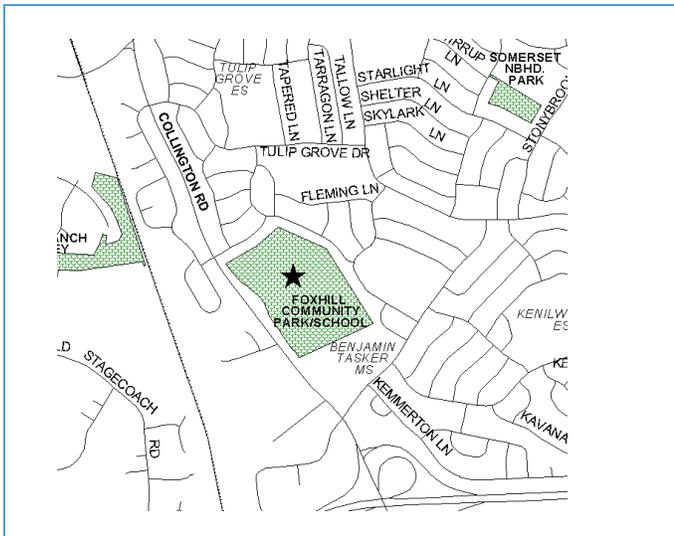
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	—	—	350	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the construction of a restroom and electrical/lighting improvements.

**Justification:** This project will provide a more comfortable experience for our park customers.

**Highlights:** This park contains 45.5 acres of land. Amenities include three softball fields, a baseball field, a multi-age playground, a picnic shelter, four lighted tennis courts, a basketball court, parking and a lake with a historic bridge.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5001 Collington Road, Bowie	<b>Project Status</b>	Completed
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

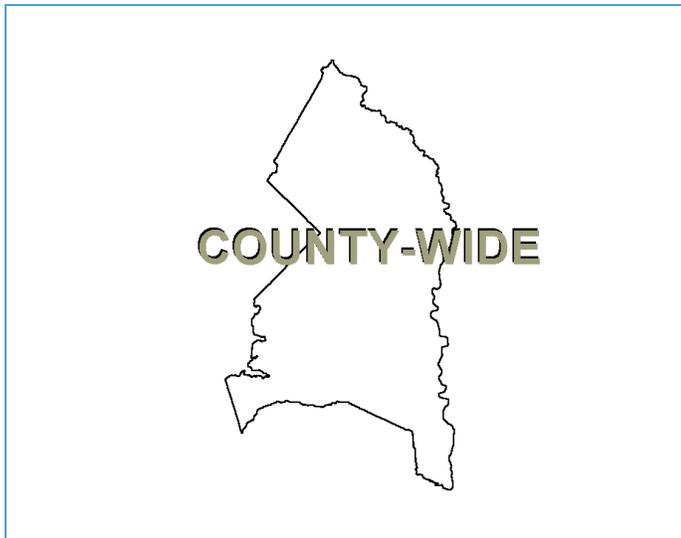
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$641	\$128	\$0	\$769

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	769	641	128	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$769</b>	<b>\$641</b>	<b>\$128</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$225	\$225	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	544	544	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$769</b>	<b>\$769</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The program provides for the maintenance and updating of geographic data used by the Commission, Washington Suburban Sanitary Commission (WSSC), and Prince George's County. The GIS database currently contains over 150 data layers. Each data layer has an identified maintenance/update schedule. The Planning Department is responsible for this task.

**Justification:** Several GIS layers such as property, zoning, and orthophotography are critical to the business mission of the consortium, other partners and the private sector.

**Highlights:** The Planning Department will purchase updated orthophotography for the GIS planimetric layers. Future expenditures will depend upon funding received from the County, WSSC and other potential partners, or other Commission contributions. Outside contributions are based on continuing agreements from the original GIS GeoMap Consortium.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Various	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

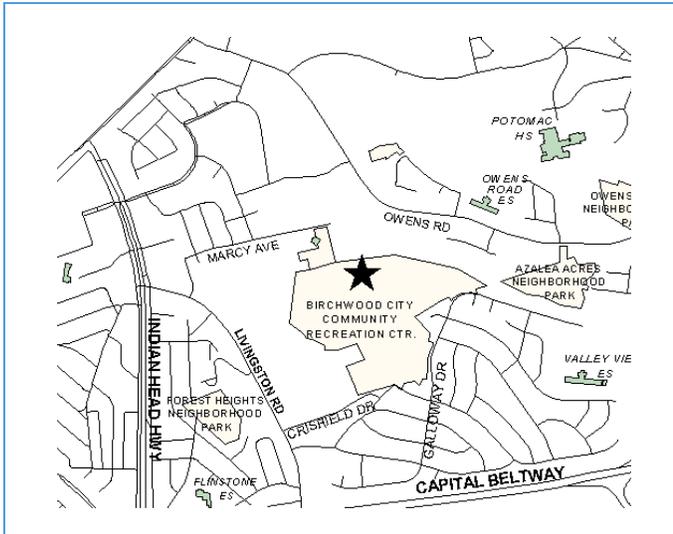
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$117	\$723	\$30	<b>\$870</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	<b>1,470</b>	117	723	<b>630</b>	30	120	120	120	120	120	—
<b>TOTAL</b>	<b>\$1,470</b>	<b>\$117</b>	<b>\$723</b>	<b>\$630</b>	<b>\$30</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	<b>\$1,470</b>	\$1,410	\$30	<b>\$30</b>	\$30	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,470</b>	<b>\$1,410</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study will be conducted to enhance project planning and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structural analysis, conceptual design, along with other factors as necessary.

**Justification:** This older community center is heavily used and needs code renovation work as well as expansion to accommodate existing and proposed programs.

**Highlights:** Glassmanor Community Center is located on a 31.4-acre site on Marcy Avenue off Livingston Road.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1101 Marcy Avenue, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

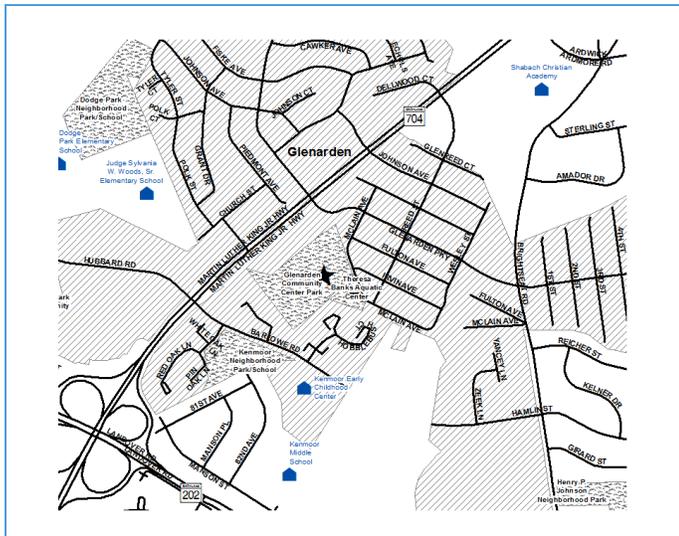
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$151	\$0	\$0	\$151

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	637	151	—	486	—	486	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$637</b>	<b>\$151</b>	<b>\$—</b>	<b>\$486</b>	<b>\$—</b>	<b>\$486</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPCC	82	82	—	—	—	—	—	—	—	—	—
OTHER	430	430	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$637</b>	<b>\$637</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Addition of an irrigation system to an existing football field at Glenarden Community Center.

**Justification:** Irrigation is necessary to reduce erosion on heavily trafficked areas, such as this highly popular sports field. The 2017 Land Preservation, Parks and Recreation Plan (LPPRP) recommends improving 10 rectangular fields to Level of Service 3. The field at Glenarden Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of two rectangular fields at Level of Service 3, as identified by the LPPRP.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8615 McIn Avenue, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Infrastructure
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

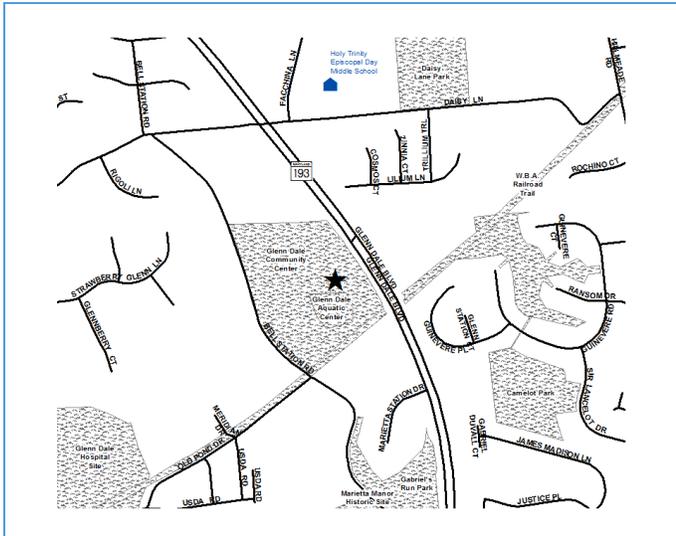
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$350	\$0	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	350	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**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:** This project includes replacement and expansion of the children's play area. Features, including the main slide, are starting to have major maintenance issues.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11901 Glenn Dale Blvd, Glenn Dale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Land bank acquisition

**PROJECT MILESTONES**

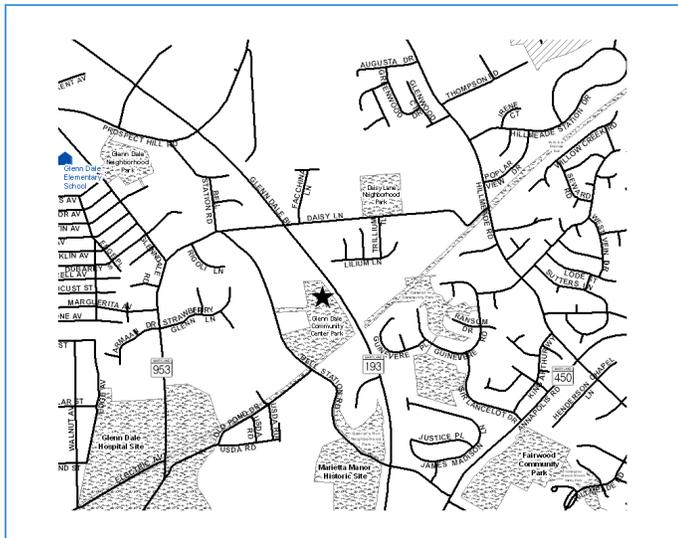
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$1,750	\$1,575	\$3,325

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,325	—	1,750	1,575	1,575	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,325</b>	<b>\$—</b>	<b>\$1,750</b>	<b>\$1,575</b>	<b>\$1,575</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$3,325	\$750	\$1,000	\$1,575	\$1,575	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$3,325</b>	<b>\$750</b>	<b>\$1,000</b>	<b>\$1,575</b>	<b>\$1,575</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is the proposed location of a multi-generational community center. Additional parcels of adjacent land have been purchased for this purpose. A feasibility study will be conducted to enhance project planning and determine cost projections and funding requirements. The feasibility study will identify project scope, program of requirements, site and structure analysis, conceptual design, along with other factors as necessary.

**Justification:** Formula 2040 recommends multi-generational centers to better meet the needs of Prince George's County residents.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11901 Glenn Dale Boulevard, Glenn Dale	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

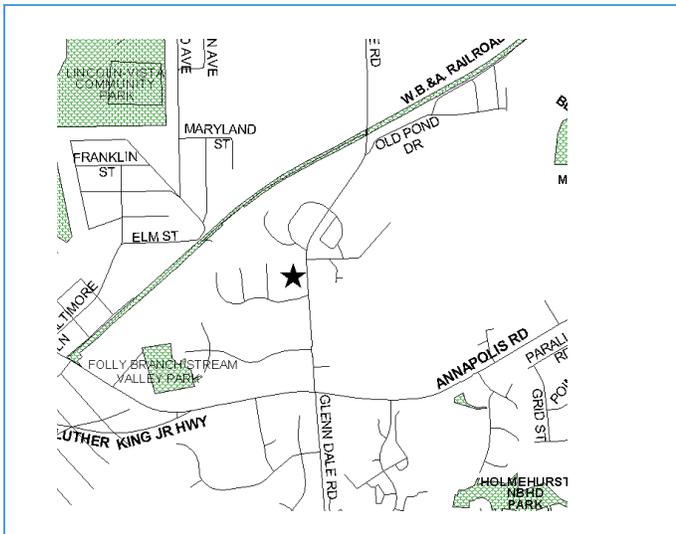
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$50	\$0	\$250	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,054	50	—	2,004	250	—	—	—	1,754	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,054</b>	<b>\$50</b>	<b>\$—</b>	<b>\$2,004</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,754</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,994	\$1,994	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	60	60	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,054</b>	<b>\$2,054</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** An environmental assessment was completed for the 60-acre parcel. Several environmental issues were identified that will require attention soon. A master plan for the remaining 150 acres will be undertaken by a private entity.

**Justification:** The Glenn Dale Hospital site requires a master plan with two major objectives: evaluation of the potential use of existing buildings, and development of a facility plan for a future park.

**Highlights:** The site consists of 210 acres. Approximately 60 acres are occupied by buildings that have been designated as historic and listed on the National Register of Historic Sites and Places. M-NCPPC will make financial contributions to support the ongoing maintenance and redevelopment of the site.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5200 Glenn Dale Road, Glenn Dale	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,198	\$1,177	\$0	\$2,375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,375	\$1,198	\$1,177	\$3,000	\$—	\$3,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,375</b>	<b>\$1,198</b>	<b>\$1,177</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$5,375	\$2,375	\$—	\$3,000	\$—	\$3,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,375</b>	<b>\$2,375</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project scope, program of requirements, project plan, cost projections, and funding requirements will be identified as the result of a feasibility study out of the Recreation Facility Planning PDF.

**Justification:** The Formula 2040 plan recommends an addition of 20,000 s.f. of nonaquatic recreational facility to the community center. A feasibility study will assist the impacts of this addition to the site.

**Highlights:** This project involves a ball field and basketball court renovation.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8601 Good Luck Road, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Addition
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

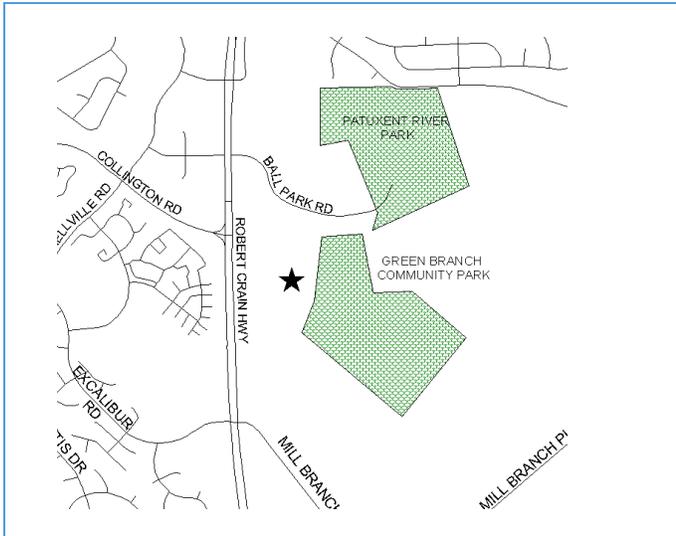
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	—	—	—	100	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Green Branch Athletic Complex is an existing 381-acre park that includes Prince George's Stadium.

**Justification:** There is an increasing demand for athletic fields in the Bowie area.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3107 Mill Branch Road, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

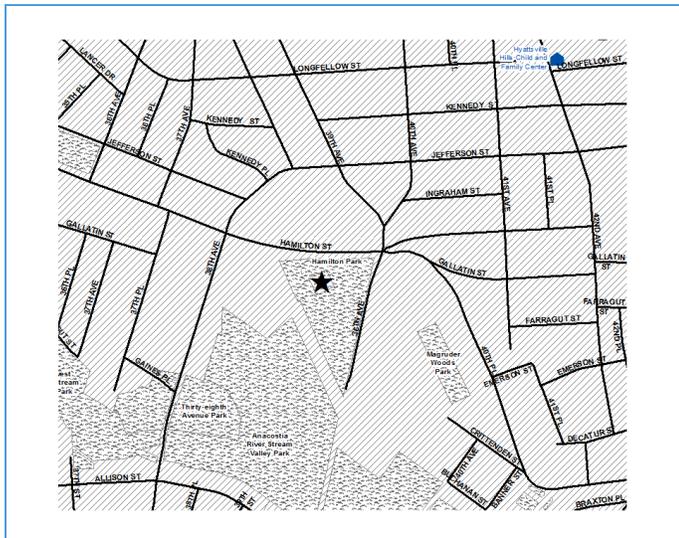
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,240	\$0	\$0	\$1,240

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,980	1,240	—	8,740	—	—	—	—	—	8,740	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,980</b>	<b>\$1,240</b>	<b>\$—</b>	<b>\$8,740</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,740</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,997	\$1,997	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,500	3,500	—	—	—	—	—	—	—	—	—
OTHER	4,483	4,483	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,980</b>	<b>\$9,980</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3901 Hamilton Street, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

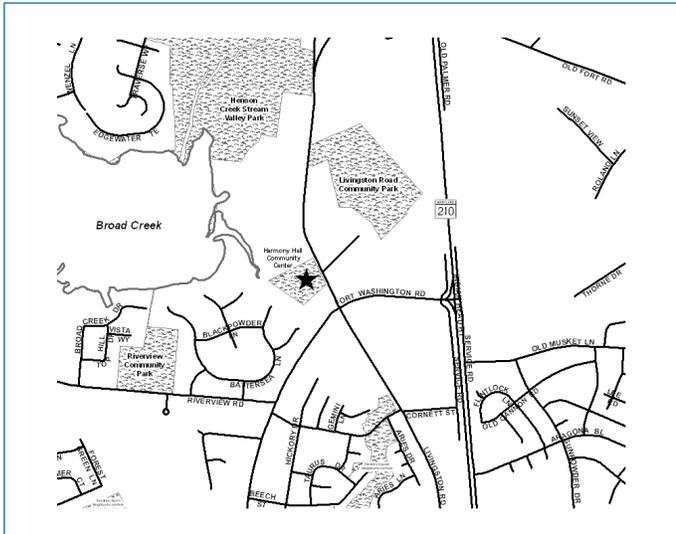
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$325	\$325

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,325	—	—	1,325	325	1,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,325</b>	<b>\$325</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$400	\$—	\$—	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	925	325	—	600	600	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,325</b>	<b>\$325</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study will be undertaken to determine the extent of repairs needed to the building and site, on-site expansion opportunities and associated cost/benefit.

**Justification:** The entire building complex requires repairs and upgrades to meet current building and ADA codes.

**Highlights:** Harmony Hall Community Center is a major functional space in a converted school building that includes a community center and office space occupied by the Department of Parks and Recreation's Southern Area Operations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10701 Livingston Rd, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

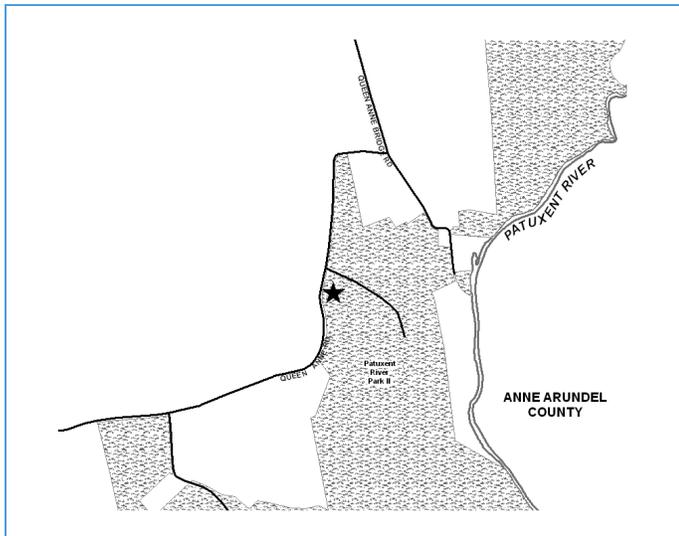
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$20	\$0	\$500	\$520

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	520	20	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$520</b>	<b>\$20</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$520	\$520	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$520</b>	<b>\$520</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Hazelwood is an historic house located on Queen Anne Road, within Patuxent River Park, north of Upper Marlboro. This project is part of the Curatorship Program.

**Justification:** A curatorship agreement provides the private capital to restore and renovate this historic structure. Over a 40-year period, the curators have promised to invest \$607,000 of their own funds to renovate this site.

**Highlights:** The house was built in sections with the oldest being in the colonial style, the second from the Federal period, and the third in Victorian Italianate style.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	18611 Queen Anne Road, Bowie	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

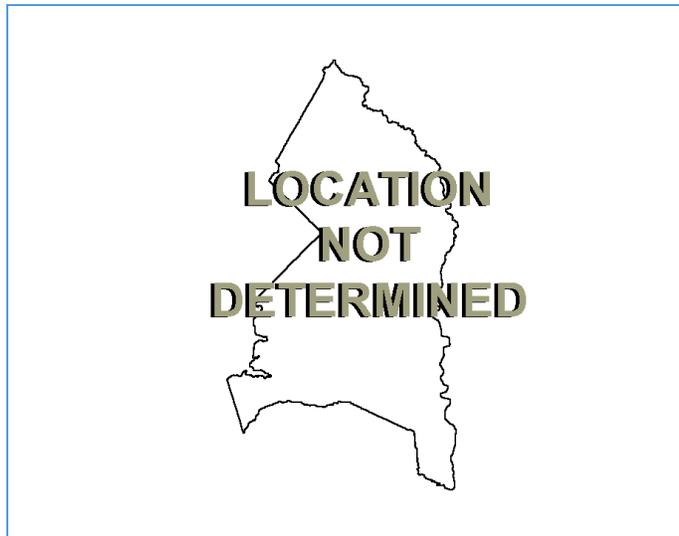
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	607	—	—	607	—	—	—	—	—	607	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$607</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$607	\$607	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$607</b>	<b>\$607</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will evaluate the needs and feasibility of constructing a headquarters building for the Department of Parks and Recreation and the Department of Planning.

**Justification:** The consolidation of offices in a central location will provide efficiencies. It will also make the offices more accessible to the general public and public transportation.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

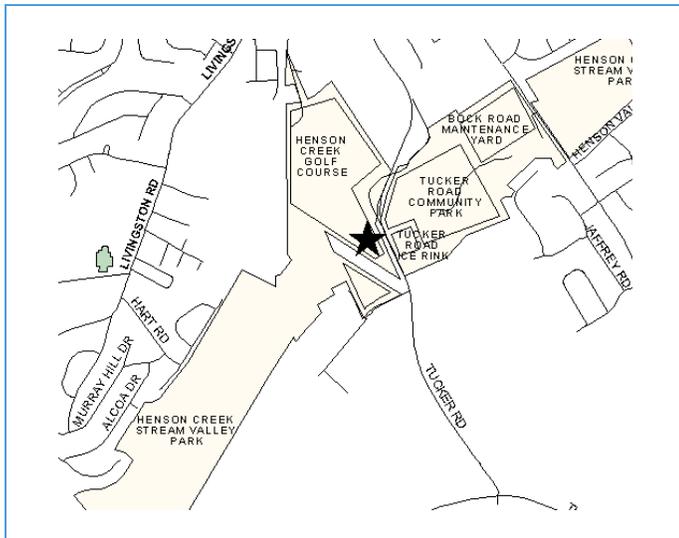
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$3,300	\$3,000	\$6,300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,300	—	3,300	18,000	3,000	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,300</b>	<b>\$—</b>	<b>\$3,300</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	21,000	—	3,000	18,000	3,000	3,000	3,000	3,000	3,000	3,000	—
<b>TOTAL</b>	<b>\$21,300</b>	<b>\$300</b>	<b>\$3,000</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes work for park bridge replacement, Henson Creek stream bed restoration and hardening, plus repairs to golf course cart pathways.

**Justification:** The bridge crossing and pathways of the golf course, as well as the stream bed of Henson Creek, need repair.

**Highlights:** Henson Creek Golf Course is a nine-hole golf course. Construction of the maintenance building is complete. The current priority is the park bridge replacement, path repair and stream restoration.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1641 Tucker Road, Temple Hills	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

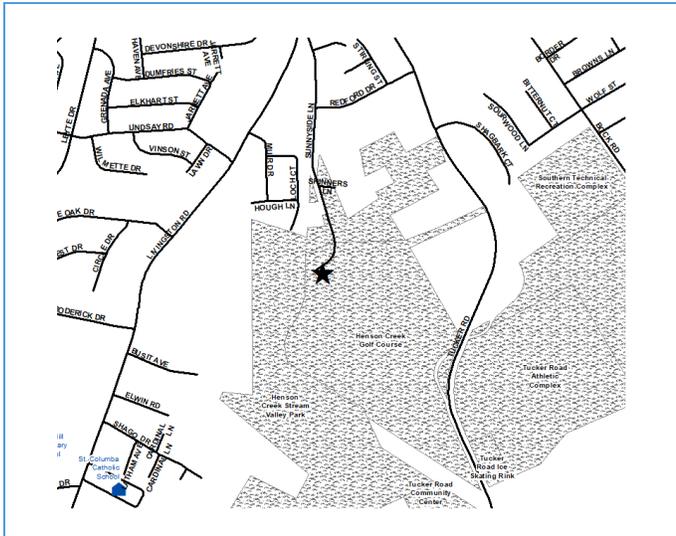
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1995
1 <sup>st</sup> Year in Capital Budget		FY 1995
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$730	\$1,479	\$200	\$2,409

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,409	730	1,479	200	200	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,409</b>	<b>\$730</b>	<b>\$1,479</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$113	\$113	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	985	360	625	—	—	—	—	—	—	—	—
OTHER	1,311	1,111	—	200	200	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,409</b>	<b>\$1,584</b>	<b>\$625</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A site and marketing assessment for improving the golf course and customer experience.

**Justification:** Henson Creek Golf could increase the number of golfers that it attracts in the southern portion of the County.

**Highlights:** The master plan will explore the most cost-effective approach for renovation of the clubhouse that is in disrepair.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1641 Tucker Road, Temple Hills	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

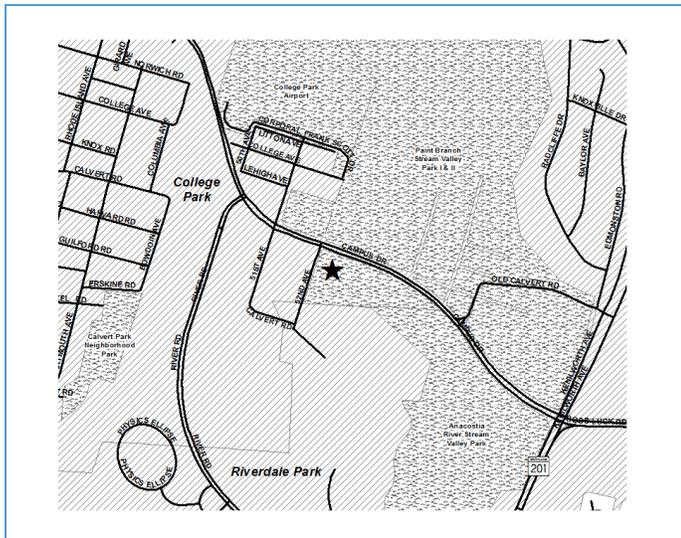
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	—	500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The current project will include a study to focus on engineering and architectural aspects of enclosing the facility.

**Justification:** The Herbert Wells Ice Rink is one of two public ice rinks operated by M-NCPPC. The rink is not fully enclosed, or temperature controlled. As such, it can only be operated as an ice-skating facility from October to March of each year, if weather allows. The Tucker Road Ice Rink, our second ice center, is closed due to a fire that occurred January 2017. Demand for public ice skating and programming is increasing in the County. In addition, residents and users of the Wells Rink have requested that the Commission investigate the feasibility of enclosing the facility.

**Highlights:** Phase I Engineering and Architectural assessment to enclose and provide environmental conditioning to the existing ice-skating rink. Phase II - Construction documents. Phase III - Building construction.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Paint Branch Parkway, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

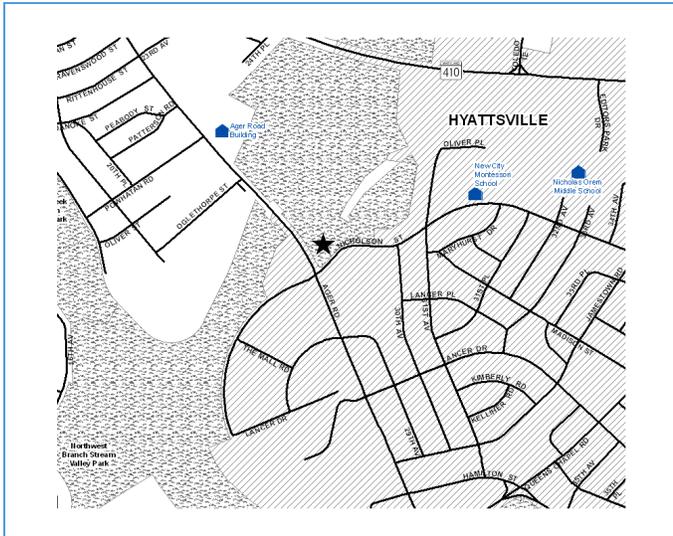
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves replacement of the existing artificial turf field at Heurich Park when it is at the end of its life expectancy.

**Justification:** This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear-and-tear.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6001 Ager Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	—	1,500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	1,500	\$—	\$—	1,500	\$—	1,500	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Hillcrest Heights Community Center is heavily used by the community. This project involves the addition of fitness equipment at 5 locations along the loop trail. Project complete. Finalizing financial closeout.

**Justification:** The fitness equipment will enhance the recreational experience of the trail users.

**Highlights:** N/A

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2300 Oxon Run Drive, Hillcrest Heights	<b>Project Status</b>	Completed
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

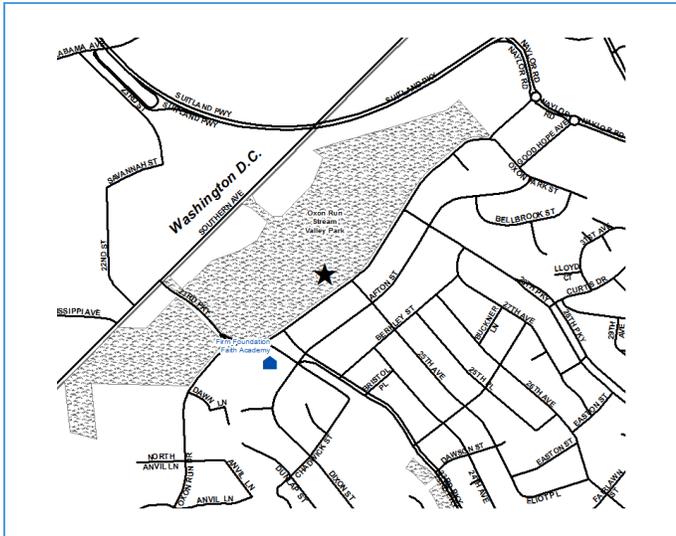
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$47	\$53	\$0	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	47	53	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$47</b>	<b>\$53</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** M-NCPPC received a State Grant for a pool at Hillcrest Heights Community Center.

**Justification:** Formula 2040 identifies Service Area 7, where Hillcrest Heights Community Center is located, as having a need for additional Aquatic Facility square footage per population. This project will help determine the feasibility of meeting that need by locating a pool at Hillcrest Heights Community Center.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2300 Oxon Run Drive, Hillcrest Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

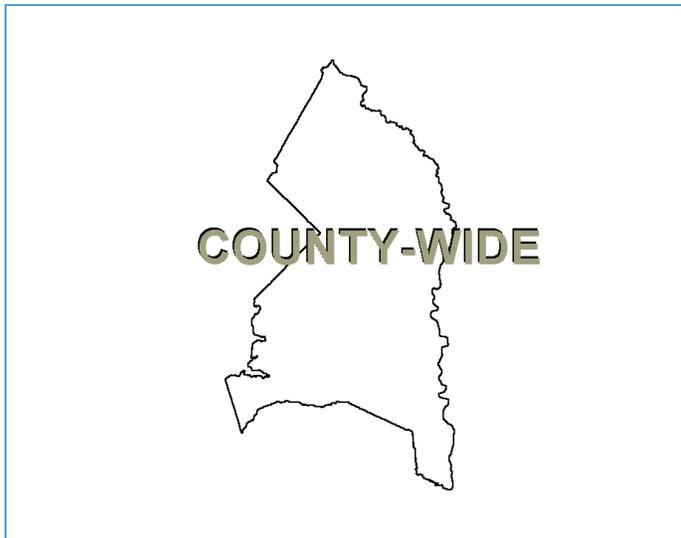
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	—	—	—	—	—	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to support the HARP program that is administrated 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.

**Justification:** The Historic Agricultural Resource Preservation Program (HARPP) is a joint program of the Prince George's County Soil Conservation District and M-NCPPC. Its goal is to purchase easements to protect historic view shields, vistas, rural culture and character and preserve the agricultural character of certain private properties largely in the rural areas of the County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$29,950	\$1,576	\$1,000	\$32,526

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	37,526	29,950	1,576	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,526</b>	<b>\$29,950</b>	<b>\$1,576</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	34,526	27,276	1,250	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
<b>TOTAL</b>	<b>\$37,526</b>	<b>\$30,276</b>	<b>\$1,250</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,000	—	—	19,000	—	1,000	3,000	5,000	5,000	5,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$19,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$19,000	\$—	\$—	\$19,000	\$—	\$1,000	\$3,000	\$5,000	\$5,000	\$5,000	\$—
<b>TOTAL</b>	<b>\$19,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$19,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the design and construction of a restroom facility (comfort station).

**Justification:** The athletic fields are heavily used for recreation leagues and tournament play. The addition of a comfort station will elevate this park to a Level III Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9911 Rosaryville Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

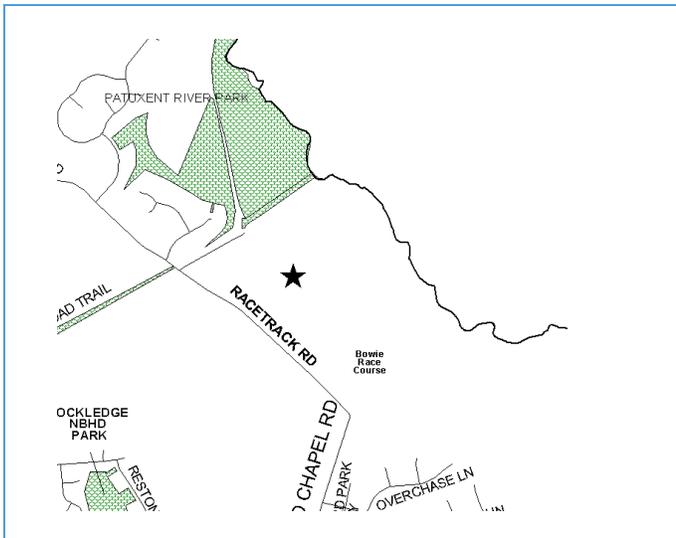
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** M-NCPPC received a State Grant for a pool at Hillcrest Heights Community Center.

**Justification:** Formula 2040 identifies Service Area 7, where Hillcrest Heights Community Center is located, as having a need for additional Aquatic Facility square footage per population. This project will help determine the feasibility of meeting that need by locating a pool at Hillcrest Heights Community Center.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8611 Racetrack Road, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

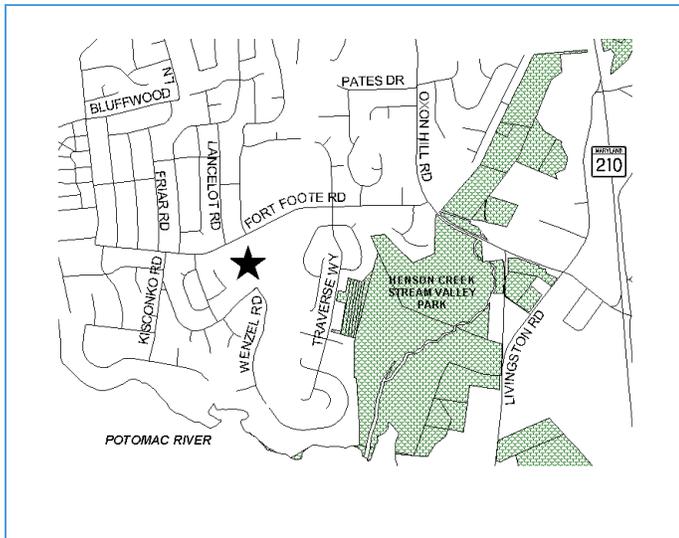
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$948	\$0	\$72	\$1,020

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,020	948	—	72	72	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$948</b>	<b>\$—</b>	<b>\$72</b>	<b>\$72</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$80	\$80	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	56	56	—	—	—	—	—	—	—	—	—
OTHER	884	884	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,020</b>	<b>\$1,020</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves replacement of the floor in the multipurpose room of the community center, located within Indian Queen Elementary School.

**Justification:** The floor in the multipurpose room is used for basketball and other physical activities. The current surface is slippery and not appropriate for this type of use.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9551 Ft Foote Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

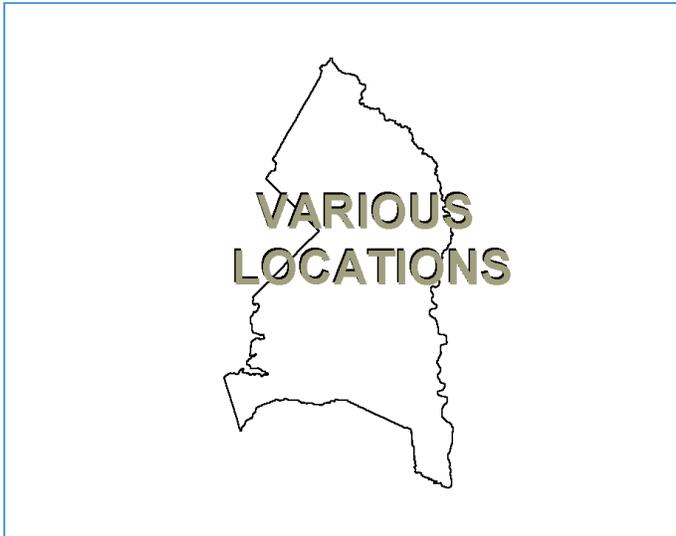
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	—	—	—	100	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Various	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$810	\$0	\$810

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	810	—	810	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$810</b>	<b>\$—</b>	<b>\$810</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	310	—	310	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$810</b>	<b>\$500</b>	<b>\$310</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the renovation and repair of park infrastructure throughout the County, including roof replacements, energy efficiency upgrades and accessible walkways.

**Justification:** The Infrastructure and Inventory Assessment of Park Property Report prioritized each facility as to 'need' and M-NCPPC is now following through on the report's recommendations as well as the implementation of Energy Performance Contracting.

**Highlights:** In FY 2020, increase in revenues to reflect additional funds received.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Various	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

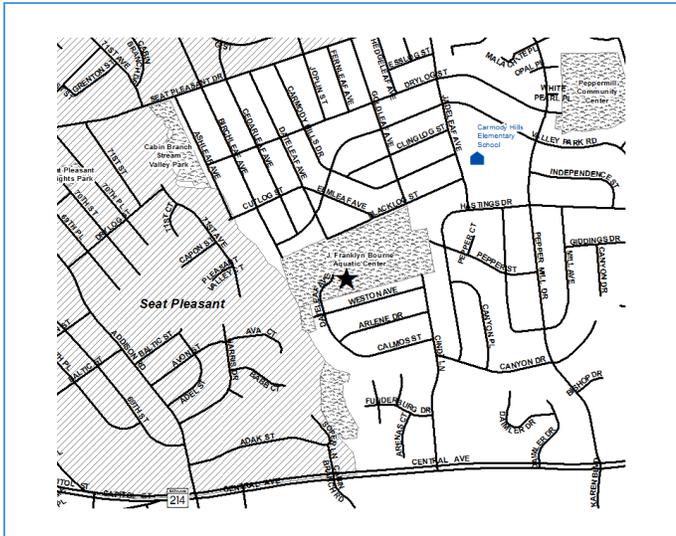
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$39,722	\$6,792	\$6,000	\$52,514

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	82,514	39,722	6,792	36,000	6,000	6,000	6,000	6,000	6,000	6,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$82,514</b>	<b>\$39,722</b>	<b>\$6,792</b>	<b>\$36,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$289	\$289	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	10,504	10,504	—	—	—	—	—	—	—	—	—
OTHER	71,721	29,721	6,000	36,000	6,000	6,000	6,000	6,000	6,000	6,000	—
<b>TOTAL</b>	<b>\$82,514</b>	<b>\$40,514</b>	<b>\$6,000</b>	<b>\$36,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6500 Calmos Street, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

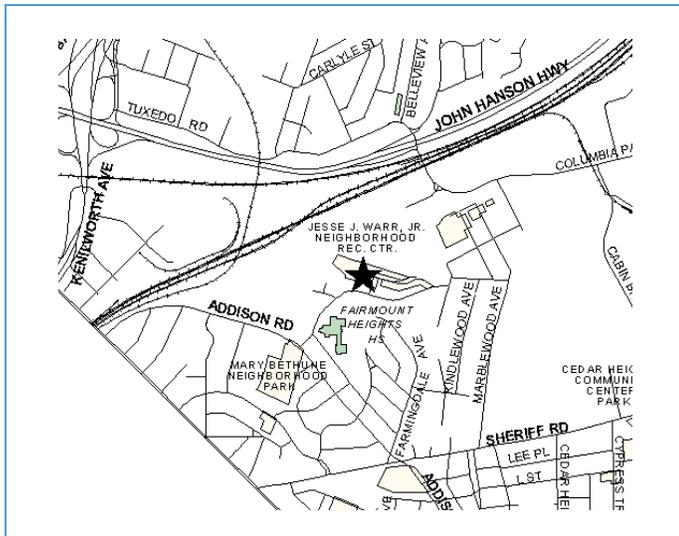
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$175	\$175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	175	—	—	175	175	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The site has been developed with a new park building, a picnic shelter, a basketball court, a playground and parking. The old park building was demolished.

**Justification:** Renovation of older existing parks is an on-going program to update and modernize recreation facilities in established neighborhoods. The Land Preservation, Parks and Recreation Plan ranks this area in the moderate need range for recreational facilities.

**Highlights:** This park is a 11.5-acre site.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Englewood Drive, Hyattsville	<b>Project Status</b>	Completed
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

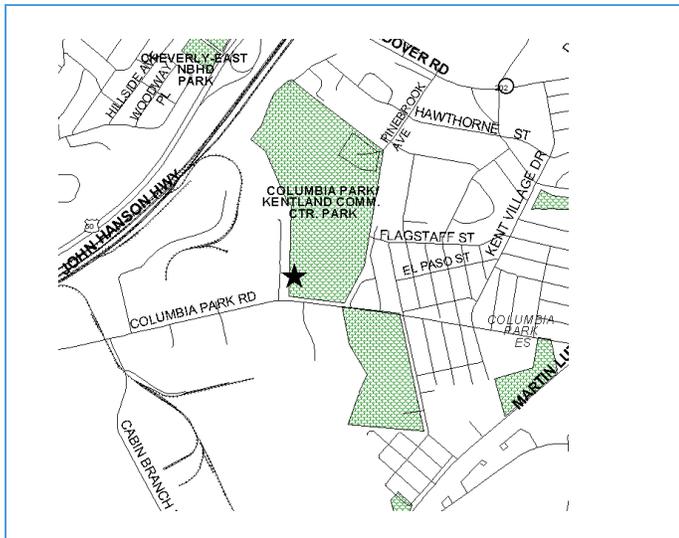
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,670	\$118	\$0	\$1,788

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022 - FY 2026					Beyond 6 Years	
						FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
<b>EXPENDITURE</b>												
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,788	1,670	118	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,788</b>	<b>\$1,670</b>	<b>\$118</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>												
STATE	\$98	\$98	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	54	54	—	—	—	—	—	—	—	—	—	—
OTHER	1,636	1,636	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,788</b>	<b>\$1,788</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>												
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project involves the construction of a new community center, additional parking and other site improvements.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2411 Pinebrook Drive, Landover	<b>Project Status</b>	Completed
<b>Council District</b>	Five	<b>Class</b>	Addition
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

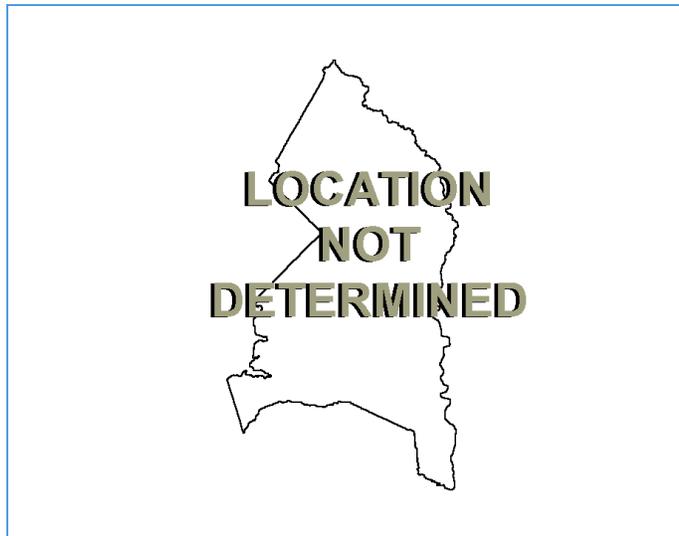
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$13,508	\$258	\$0	\$13,766

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,766	13,508	258	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,766</b>	<b>\$13,508</b>	<b>\$258</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,450	\$2,450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	8,505	8,505	—	—	—	—	—	—	—	—	—
OTHER	2,811	2,811	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,766</b>	<b>\$13,766</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for a feasibility study to develop a new multi-generational center for Service Area 4.

**Justification:** Formula 2040 recommends construction of a 62,500 square foot multi-generational center with a 27,000 square foot aquatic space to support current and protected populations.

**Highlights:** The study will explore the development of a multi-generational center to serve this densely-populated transit district, the Landover Hills and New Carrollton communities, and individuals outside the area with access to the center via the Purple Line.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Non Construction
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

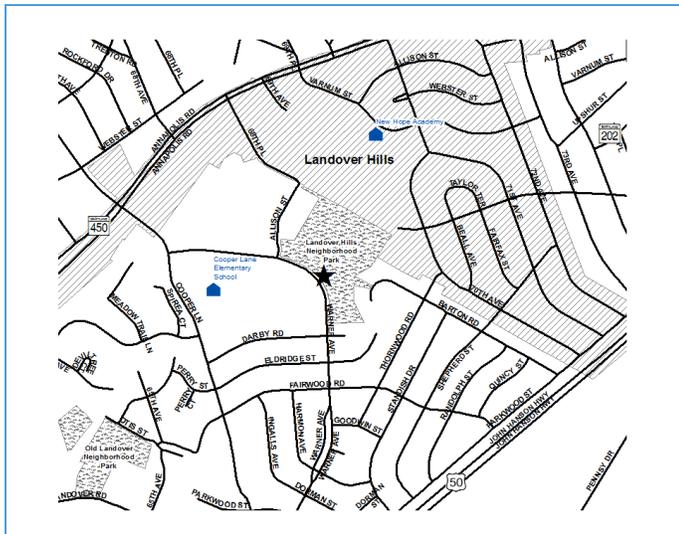
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Landover Hills Park includes a lighted, grass rectangular ballfield that is permitted for use. The project will provide irrigation of the ballfield and related water and electrical infrastructure improvements.

**Justification:** Due to the high use of the ballfield, irrigation is necessary to maintain grass cover and enhance safety of the playing surface. Future extension of lighting will increase play time. The 2017 Land Preservation, Parks and Recreation Plan recommends improving 10 rectangular fields to Level of Service 3 (irrigation/turf, bleachers, lighting, adequate parking, etc.). The field at Landover Hills Community Center is in Formula 2040 Service Area 4. This area has an existing service gap of 2 rectangular fields at Level of Service 3, as identified by the LPPRP.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3907 Warner Avenue, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	—	—	—	—	—	350	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7601 West Park Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

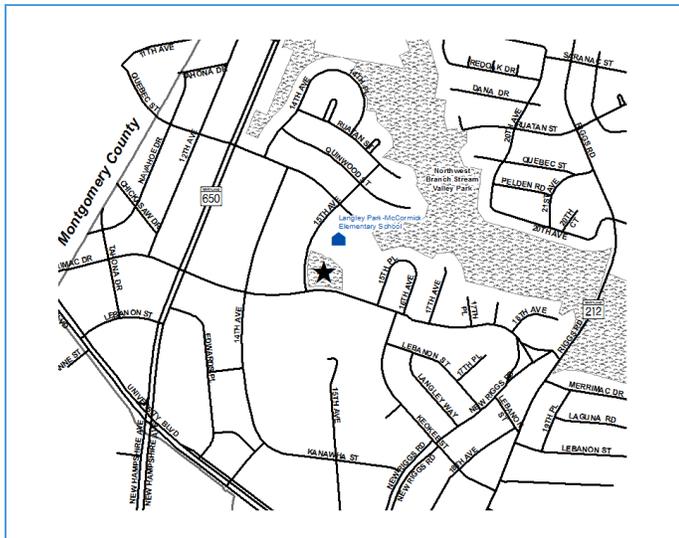
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$200	\$1,000	\$1,200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,200	—	200	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,200</b>	<b>\$—</b>	<b>\$200</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1500 Merrimac Drive, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Non Construction
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

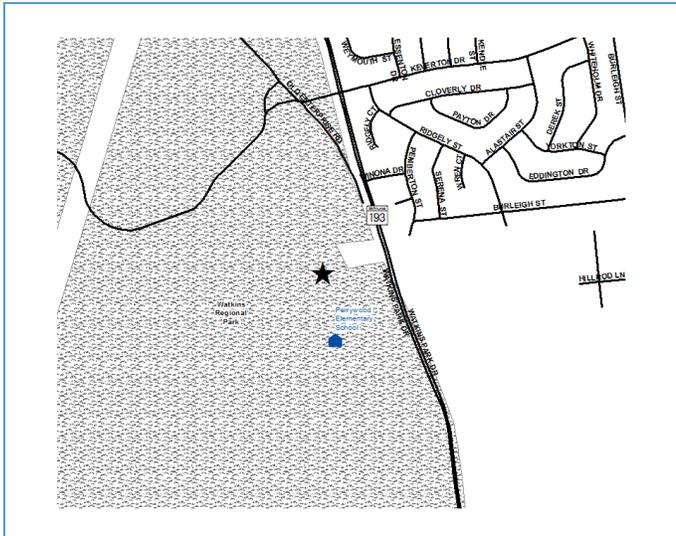
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	500	—	500	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to build a trail connection from Largo/Kettering/Perrywood Community Center to the new entrance road into Watkins Regional Park.

**Justification:** This connection will provide easy access from the Community Center to the southern part of Watkins Regional Park. The proposed new development agrees with the Watkins Regional Park Master Plan and fulfills the connectivity strategic goal of Formula 2040.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	431 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

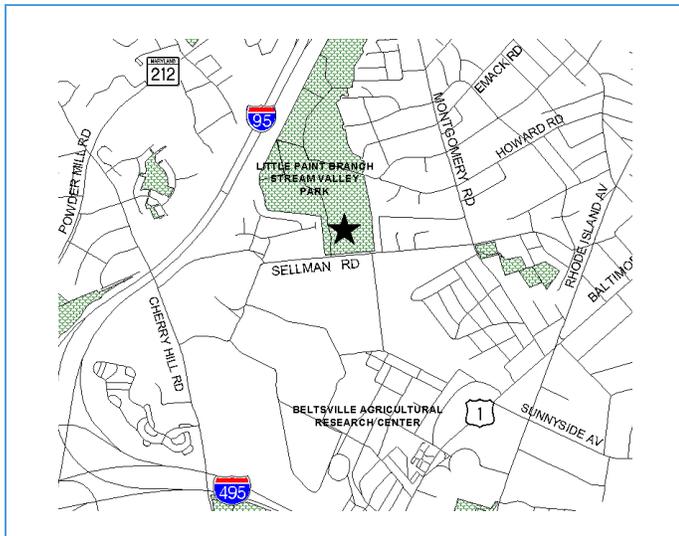
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$350	\$0	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	350	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The proposed trail extension will begin at the current terminus of the Paint Branch Trail at Cherry Hill Rd in College Park and connect to the existing Little Paint Branch Trail at the Beltsville Community Center. This 2-mile hiker/biker trail will run parallel to Cherry Hill Road and Sellman Road. Acquisition of trail right-of-way from the Beltsville Agricultural Research Center and other private property owners will be included in the project.

**Justification:** It will provide the first trail connection from Washington D.C. outside the Capital Beltway in the Anacostia Tributary Trail System.

**Highlights:** The ICC Community Stewardship Program will fund design and construction.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3900 Selman Road, Beltsville	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Site Partly Acquired

**PROJECT MILESTONES**

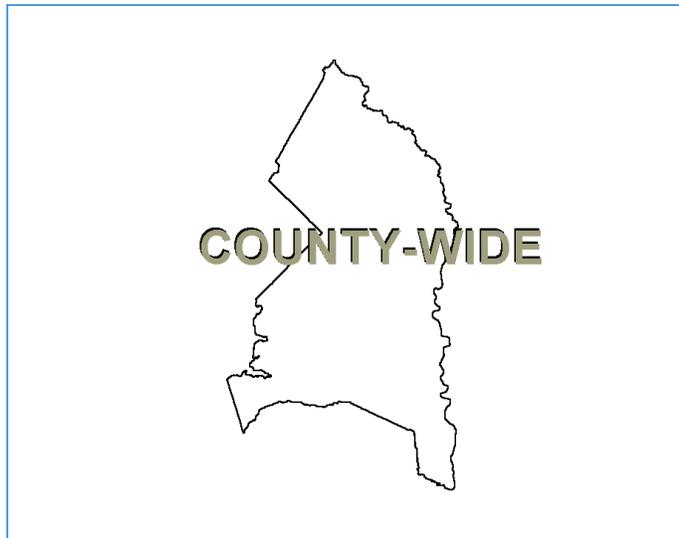
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$5,470	\$291	\$0	\$5,761

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,761	5,470	291	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,761</b>	<b>\$5,470</b>	<b>\$291</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$74	\$74	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	500	500	—	—	—	—	—	—	—	—	—
OTHER	5,187	5,187	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,761</b>	<b>\$5,761</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides assessment of the existing seven maintenance yards currently operated by the Department of Parks and Recreation. This study will recommend which existing facilities are to be expanded and identify new sites for future maintenance operations.

**Justification:** The existing maintenance facilities that support area operations are becoming antiquated or space is too small to handle the ever-increasing number of facilities and diversity in park management. Space concerns are becoming more prevalent. Several facilities were built as temporary structures located within the 100-year floodplain. This study will focus future development and expansion needs for the next 20 to 30 years. The Department's functional master plan, Formula 2040 makes recommendations on functionality and expansions of these maintenance facilities that will be incorporated in this assessment.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

**PROJECT MILESTONES**

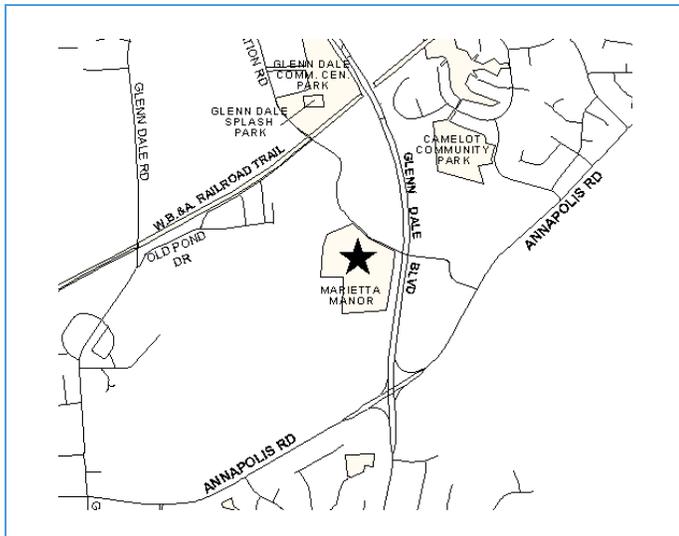
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$711	\$65	\$300	<b>\$1,076</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,575	\$711	\$65	\$1,799	\$300	\$300	\$300	\$300	\$300	\$299	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,575</b>	<b>\$711</b>	<b>\$65</b>	<b>\$1,799</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$299</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$475	\$475	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,100	2,100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,575</b>	<b>\$2,575</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Current funding is for brick repointing and caulk joint replacement.

**Justification:** The Prince George's County Fire Code and the Americans with Disabilities Act require that the house meet their requirements.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5700 Bell Station Road, Lanham	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

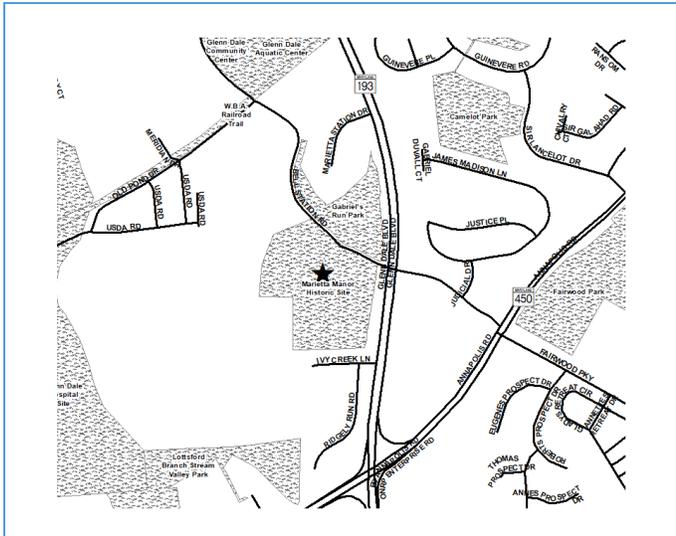
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1999
1 <sup>st</sup> Year in Capital Budget		FY 1999
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$910	\$459	\$0	\$1,369

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,369	910	459	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,369</b>	<b>\$910</b>	<b>\$459</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$117	\$117	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,252	1,252	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,369</b>	<b>\$1,369</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5626 Bell Station Road, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$85	\$85

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	85	—	—	85	85	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$85</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$85	\$—	\$85	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$85</b>	<b>\$—</b>	<b>\$85</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is construction and expansion to include additional space and new gym. Phase II adds 20,000 square feet to transition to a multi-generational center.

**Justification:** Renovations will bring the center into code compliance. The gym, weight room and multipurpose room expansions are needed to meet projected user demand.

**Highlights:** Marlow Heights Community Center is a 10,811 square feet center built in 1971.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2800 St. Clair Drive, Marlow Heights	<b>Project Status</b>	Design Stage
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

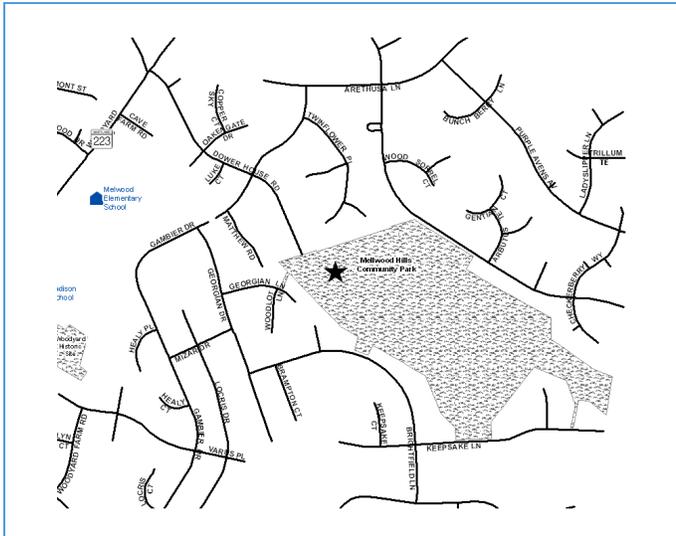
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2005
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$358	\$0	\$3,335	\$3,693

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,251	358	—	12,893	3,335	3,558	6,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,251</b>	<b>\$358</b>	<b>\$—</b>	<b>\$12,893</b>	<b>\$3,335</b>	<b>\$3,558</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	7,542	1,542	6,000	—	—	—	—	—	—	—	—
OTHER	2,709	2,709	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,251</b>	<b>\$7,251</b>	<b>\$6,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Funding is needed to upgrade the existing tennis court and construct a trail to provide access to the residents of the nearby Mellwood Springs development.

**Justification:** This project will improve customer experience by providing access to the nearby neighborhood.

**Highlights:** Millwood Hills Park includes a playground, tennis and basketball courts and fields suitable for softball, football or soccer. Project complete. Finalizing financial closeout.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7575 Dower House Road, Upper Marlboro	<b>Project Status</b>	Completed
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

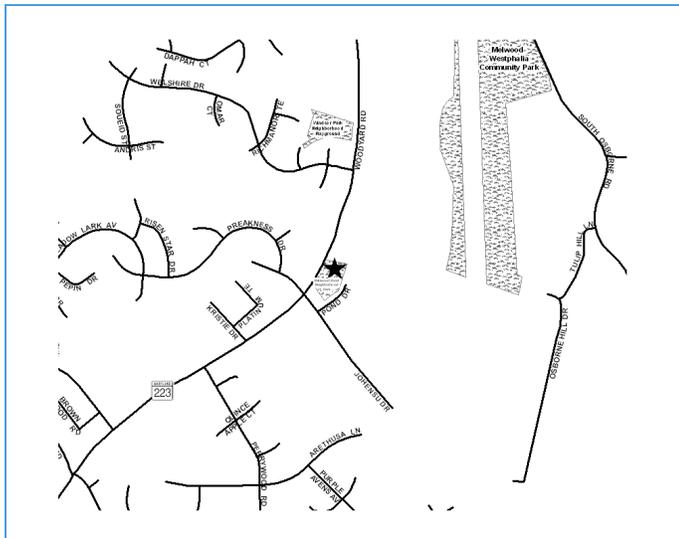
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$343	\$7	\$0	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	343	7	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$343</b>	<b>\$7</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Modification of the weir structure will improve the flow of water in the pond. Work on this project includes design, engineering, permitting, construction, and inspection of weir structure modification.

**Justification:** The pond at Millwood becomes stagnant and the lack of water movement causes an increase in vegetation and poor water quality. Sheet flow from parking lot currently bypasses the weir structure.

**Highlights:** The park consists of a fishing pond with sitting area and an 8-car parking lot.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6420 Woodyard Road , Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Addition
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$125	\$125

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	225	—	—	225	125	—	—	100	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$225</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	125	—	—	125	125	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$225</b>	<b>\$100</b>	<b>\$—</b>	<b>\$125</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural, and structural conditions.

**Justification:** One of the Formula 2040 Master Plan's objectives for capital reinvestment is to budget 2% of asset value each year for facility renovation and preventative maintenance.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9650 Muirkirk Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

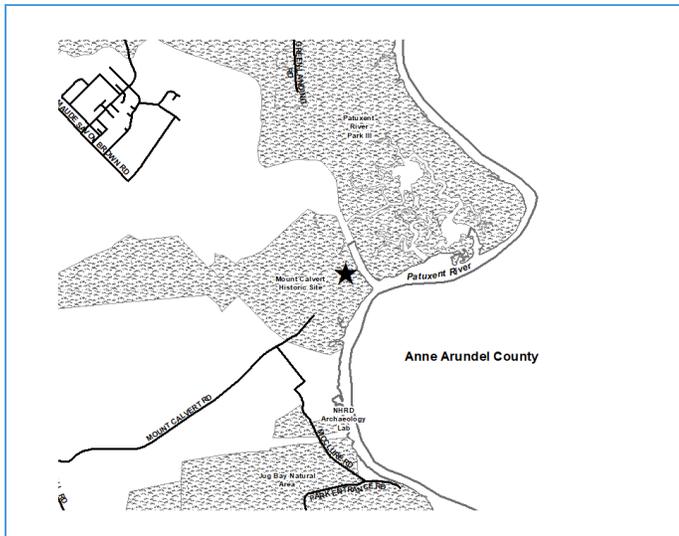
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$83	\$1,167	\$125	\$1,375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,375	83	1,167	125	125	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,375</b>	<b>\$83</b>	<b>\$1,167</b>	<b>\$125</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,375	\$450	\$800	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,375</b>	<b>\$450</b>	<b>\$800</b>	<b>\$125</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16801 Mount Calvert Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

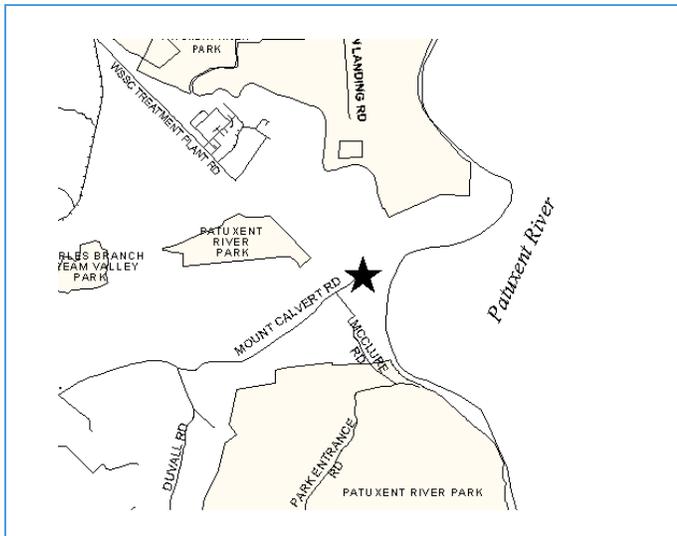
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$70	\$70

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	70	—	—	70	70	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$70</b>	<b>\$—</b>	<b>\$—</b>	<b>\$70</b>	<b>\$70</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$70	\$—	\$70	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$70</b>	<b>\$—</b>	<b>\$70</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project is for renovation of the historic manor house to include repointing of brick work, new roof and foundation repairs and other stabilization activities to upgrade and maintain this important site that dates to the late 1700s

**Justification:** This historic site is the original home of the County seat.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3711 37th Street, Mount Rainier	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Replacement
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 1998
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

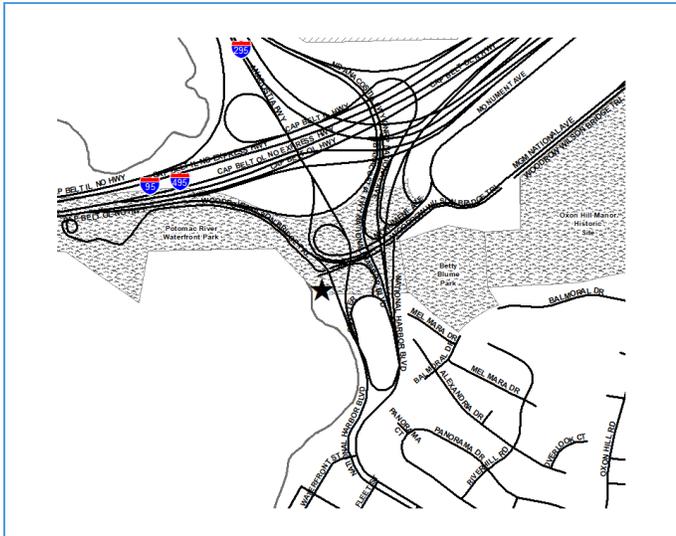
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$399	\$101	\$450	\$950

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,350	399	101	850	450	400	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,350</b>	<b>\$399</b>	<b>\$101</b>	<b>\$850</b>	<b>\$450</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$251	\$251	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,099	699	400	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,350</b>	<b>\$950</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**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.

**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	100 Heritage Cove Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

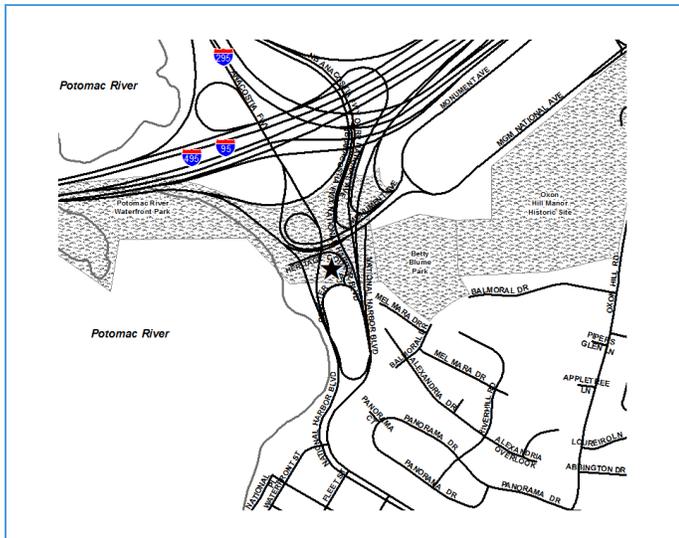
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$388	\$0	\$112	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	388	—	112	112	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$388</b>	<b>\$—</b>	<b>\$112</b>	<b>\$112</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A new building to house personnel from the county's public safety departments and the commission's park police. The building will be constructed on a 1.7-acre parcel owned by the Commission at National Harbor. The building will consist of approximately 10,000 square feet and include a public meeting space. Fifty-four (54) parking spaces will be provide on-site.

**Justification:** The building's design and development are being planned under the auspices of the County working with the developer of National Harbor.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Potomac Side Of Waterside Court, Oxon Hill	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

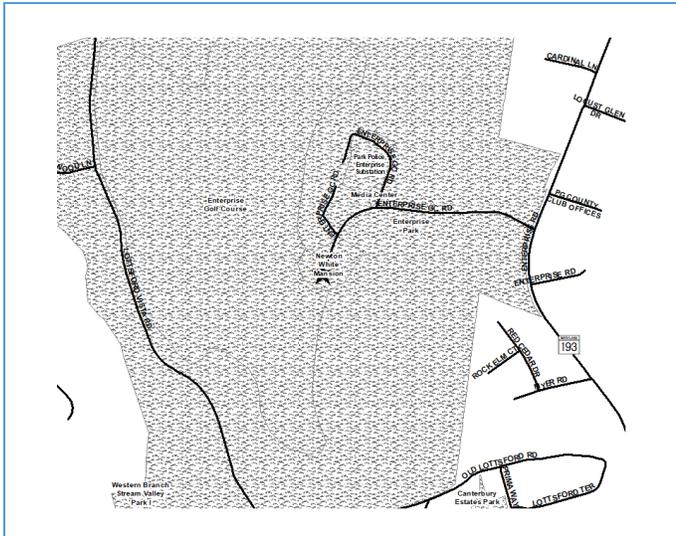
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$5,000	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	5,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2708 Enterprise Road, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

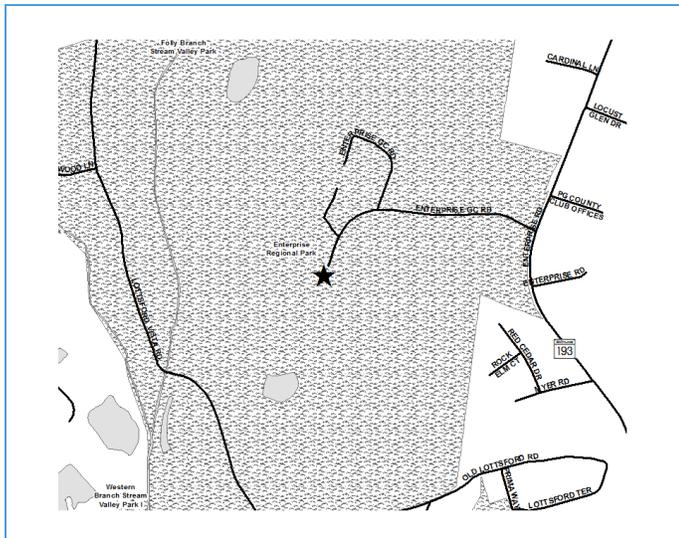
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$5	\$0	\$160	\$165

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	165	5	—	160	160	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$165</b>	<b>\$5</b>	<b>\$—</b>	<b>\$160</b>	<b>\$160</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$165	\$—	\$165	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$165</b>	<b>\$—</b>	<b>\$165</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Newton White Mansion is located on the grounds of the Enterprise Golf Course on Enterprise Road. The roof needs to be replaced and a proper gutter system needs to be installed. This project will include the repair and repointing of failing masonry walls; the recon, cleaning and repairing gutter and supply connections; and outfall to beyond 10-feet from the building foundation.

**Justification:** This mansion is one of the most heavily used rental facilities in the MNCPPC's inventory. The roof is in disrepair and its condition causes leaks inside the facility. The gutter system and exterior brick are also failing. These repairs would help to maintain the income potential of this facility.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2708 Enterprise Road, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

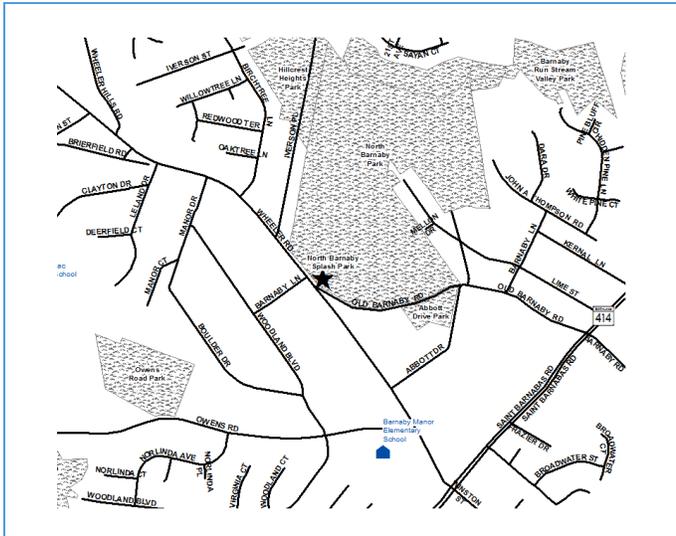
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$96	\$404	\$500	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	96	404	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$96</b>	<b>\$404</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$500	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5000 Wheeler Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

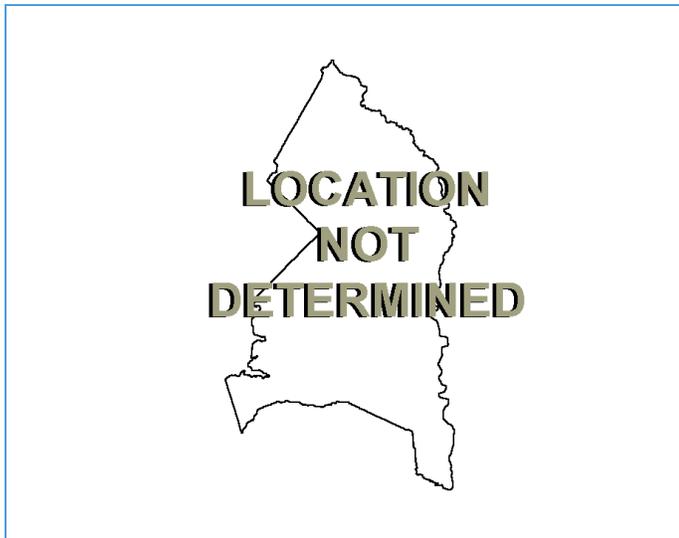
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$250	\$1,000	\$1,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,250	—	250	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,250</b>	<b>\$—</b>	<b>\$250</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	250	250	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Not Assigned
<b>Council District</b>	One	<b>Class</b>	Non Construction
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

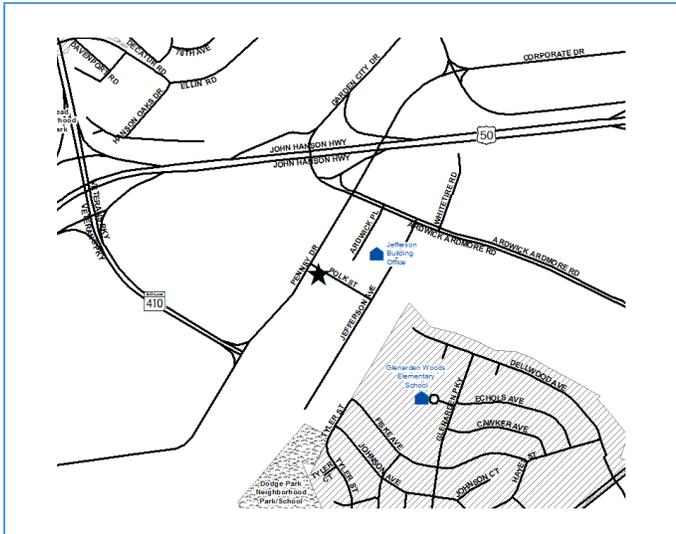
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$250	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$250	\$—	\$—	\$250	\$250	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$250	\$—	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$250</b>	<b>\$—</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7721 Polk Street, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

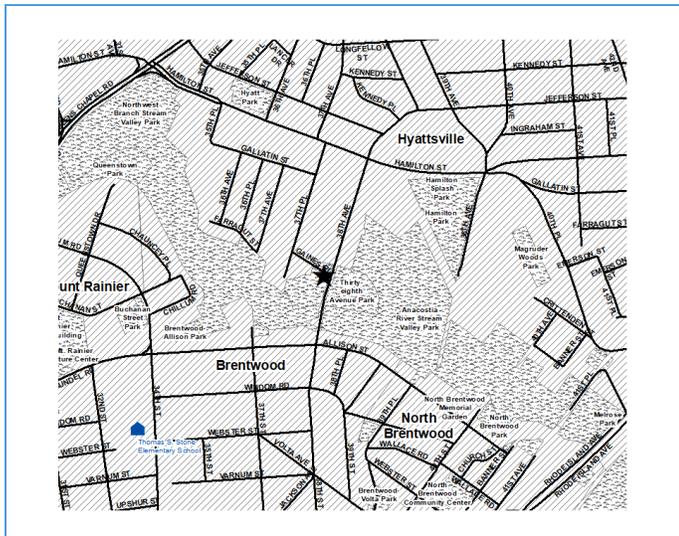
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 9999
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	17,500	—	—	17,500	—	17,500	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$17,500</b>	<b>\$—</b>	<b>\$17,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$15,500	\$13,500	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,000	—	2,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,500</b>	<b>\$13,500</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for developing a 'Tool Kit' for placing-making at selected neighborhood parks 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.'

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5002 38th Avenue, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

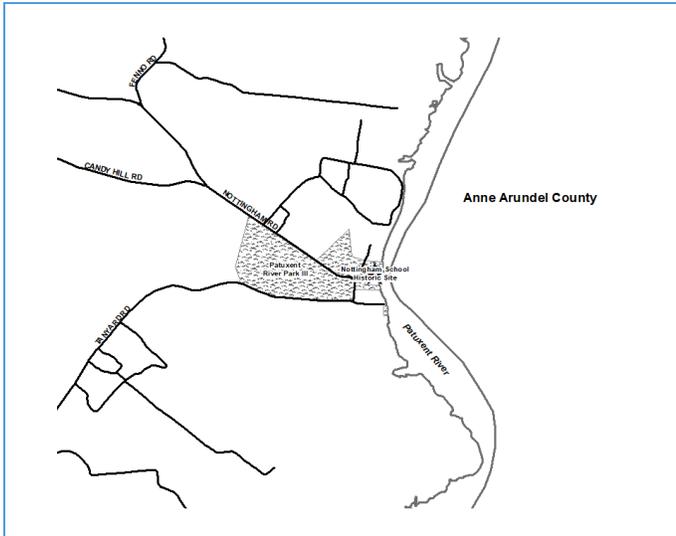
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$700	\$700

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	700	—	—	700	700	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$700</b>	<b>\$700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$700	\$50	\$650	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$700</b>	<b>\$50</b>	<b>\$650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	17412 Nottingham Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

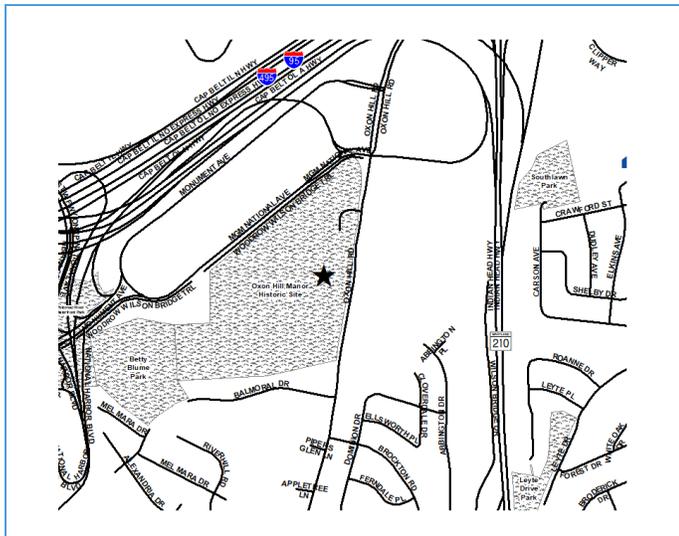
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$140	\$125	\$265

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	265	—	140	125	125	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$265</b>	<b>\$—</b>	<b>\$140</b>	<b>\$125</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$265	\$—	\$140	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$265</b>	<b>\$—</b>	<b>\$140</b>	<b>\$125</b>	<b>\$125</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

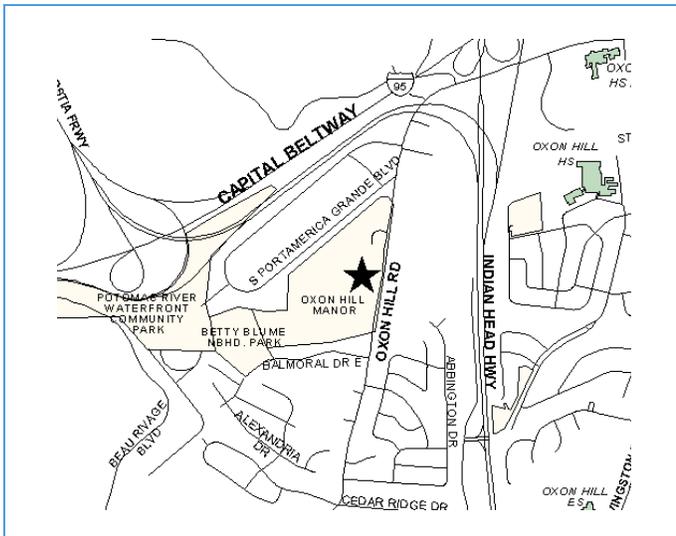
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$46	\$944	\$990

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	990	—	46	944	944	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$990</b>	<b>\$—</b>	<b>\$46</b>	<b>\$944</b>	<b>\$944</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$990	\$—	\$990	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$990</b>	<b>\$—</b>	<b>\$990</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Oxon Hill Manor historic mansion has undergone a major code compliance renovation and fire damage restoration. Remaining funds will be used to repoint brickwork, improve landscaping, and add an elevator.

**Justification:** This heavily used rental facility is an historic site in need of upgrades to preserve the structure and improve marketability.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 1998
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,895	\$0	\$61	\$1,956

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$75	\$75	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,881	1,820	—	61	61	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,956</b>	<b>\$1,895</b>	<b>\$—</b>	<b>\$61</b>	<b>\$61</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$449	\$449	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	705	705	—	—	—	—	—	—	—	—	—
OTHER	802	802	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,956</b>	<b>\$1,956</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to install electronic gates at the entrance of this facility.

**Justification:** An electrically operated gate is needed to replace the existing manually operated gate to facilitate more efficient access to Oxon Hill Manor, a high-volume rental property.

**Highlights:** With the addition of the Outlet Mall, National Harbor and MGM Casino, it has become a safety issue for staff to manually lock and unlock the gate.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will assess the extent and cost of repairs needed to upgrade or replace the roof, gutters and/ or other measures to address the reoccurring problems with moisture.

**Justification:** This structure requires a comprehensive building renovation plan focused on making repairs to stave off further deterioration of its roof and facades due to water penetrations.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6907 Oxon Hill Road, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

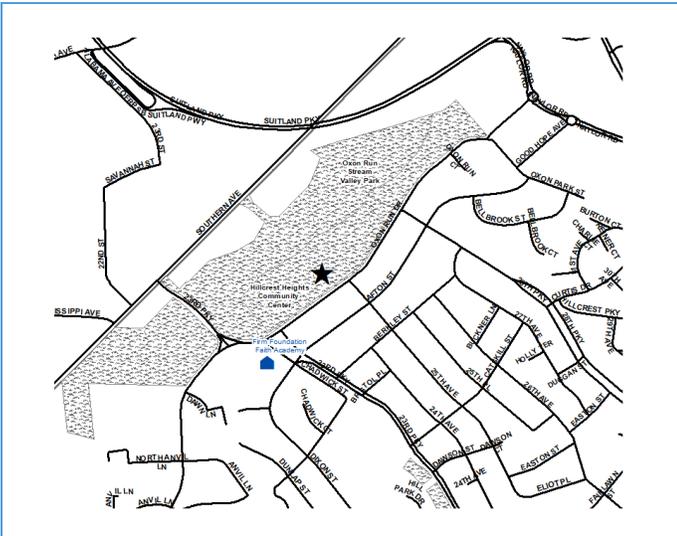
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$263	\$0	\$2,387	\$2,650

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,650	263	—	2,387	2,387	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,650</b>	<b>\$263</b>	<b>\$—</b>	<b>\$2,387</b>	<b>\$2,387</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	650	650	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,650</b>	<b>\$2,650</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project is to extend existing trail at Bell Acres Park in Forest Heights.

**Justification:** The current asphalt trail stops behind the existing Bell Acres Park. The trail should extend north to Aydrey Lane and resurfaced south to Oxon Hill Farm Park. Two bridges are required.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Oxon Run Drive, Forest Heights	<b>Project Status</b>	New
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

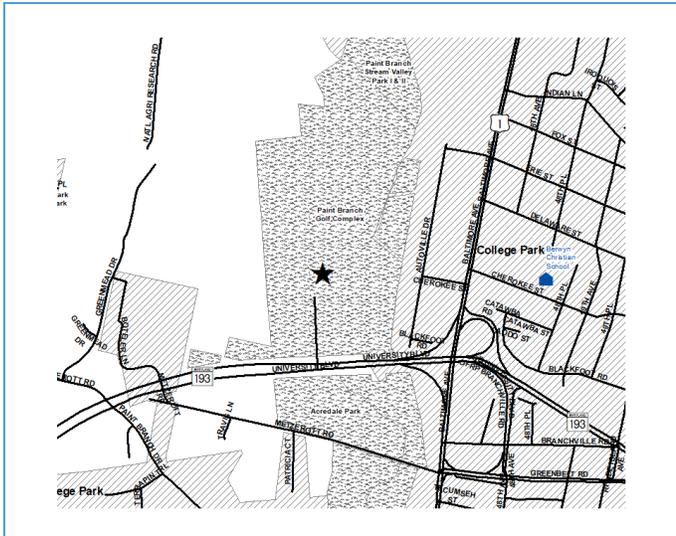
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$—	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Replace existing irrigation system in its entirety including servicing the ponds used for irrigation.

**Justification:** Existing irrigation system has reached its life expectancy. Additionally, the three ponds on-site used to store water have never been cleaned out or reshaped to optimize their storage capacity.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4690 University Boulevard, College Park	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$900	\$900

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	900	—	—	900	900	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$900</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$900	\$—	\$900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$900</b>	<b>\$—</b>	<b>\$900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A new paved, half mile multiuse trail between College Park Woods Subdivision and the existing Paint Branch Trail. The trail runs through University of Maryland property and a portion of the trail is a boardwalk.

**Justification:** Pedestrian connectivity along Metzerott Road and University Boulevard to nearby parks and trails is needed. The spur trail will facilitate direct and safe access to the Paint Branch Trail for residents in the immediate vicinity and users of University of Maryland facilities. This link will allow trail users to connect to DC in one direction and outside the Beltway almost to Laurel in the opposite direction.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Greenmead Drive, College Park	<b>Project Status</b>	Under Construction
<b>Council District</b>	Three	<b>Class</b>	New Construction
<b>Planning Area</b>	College Park, Berwyn Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

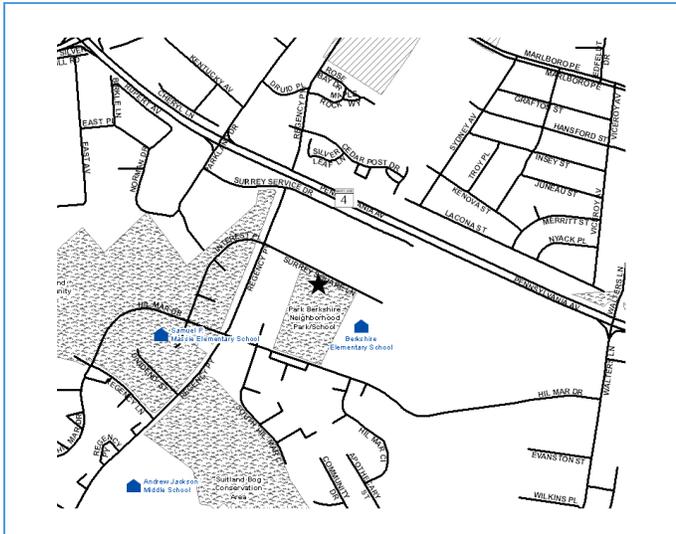
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,578	\$443	\$0	\$2,021

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,021	1,578	443	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,021</b>	<b>\$1,578</b>	<b>\$443</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$50	\$50	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	771	771	—	—	—	—	—	—	—	—	—
OTHER	1,200	1,200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,021</b>	<b>\$2,021</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Parking lot and athletic field lights were installed in 2013. The remaining funding is for a restroom/concession/storage building.

**Justification:** There has been a marked increase in the use of athletic fields in this location. Athletic field lights provide additional practice and game time, and parking lot lighting increases the safety of this recreation facility. The concession/restroom building will allow for better services to the park patrons.

**Highlights:** Park Berkshire Park is a 10-acre site with a picnic area, play areas, tennis and basketball courts, and softball and football/soccer fields.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6101 Surrey Square Lane, District Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

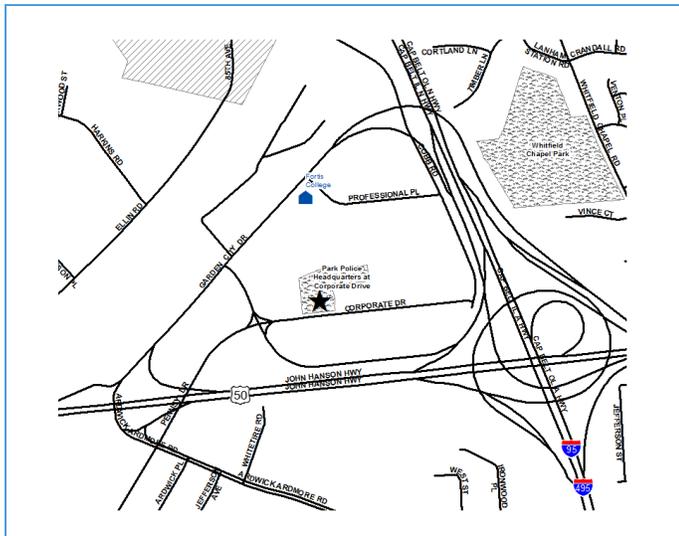
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$438	\$0	\$0	\$438

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	937	438	—	499	—	499	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$937</b>	<b>\$438</b>	<b>\$—</b>	<b>\$499</b>	<b>\$—</b>	<b>\$499</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	487	487	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$937</b>	<b>\$937</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Design and construction services for 'fit out' the upper floors of the existing building.

**Justification:** To accommodate the additional staff, training, storage, and meeting room needs.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8100 Corporate Drive, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

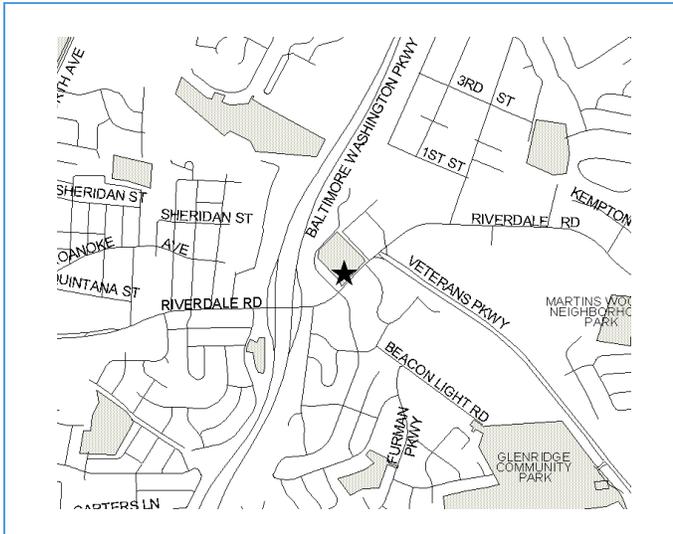
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$750	\$750

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	750	750	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices.

**Justification:** The existing facility was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

**Highlights:** The previous Park Police Headquarters was located on Riverdale Road in Riverdale.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8100 Corporate Drive, Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

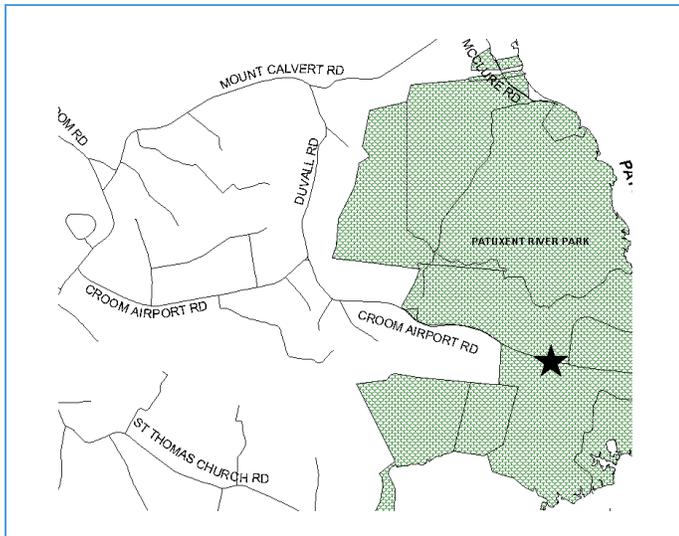
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$12,499	\$1,061	\$12,000	\$25,560

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7,200	7,200	—	—	—	—	—	—	—	—	—
CONSTR	18,360	5,299	1,061	12,000	12,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,560</b>	<b>\$12,499</b>	<b>\$1,061</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$1,060	\$1,060	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	24,500	12,500	—	12,000	12,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,560</b>	<b>\$13,560</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A master plan is needed to ensure a balance between the development of recreational facilities, conserving environmentally sensitive areas, and providing public access to the waterfront. Funding will be used to further the Master Plan.

**Justification:** A master plan will be initiated with the goal of recommending policies that will help to ensure a balance between the development of recreational facilities, conserving environmentally sensitive areas, and providing public access to the waterfront.

**Highlights:** Patuxent River Park consists of 6,800 acres of parkland along the Patuxent River in the southern portion of the County. Jug Bay is a subunit of this parkland and is approximately 1,900 acres in size. The ADA complaint observation tower was completed in June 2017.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16000 Croom Airport Road , Upper Marlboro	<b>Project Status</b>	Completed
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Tippett Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

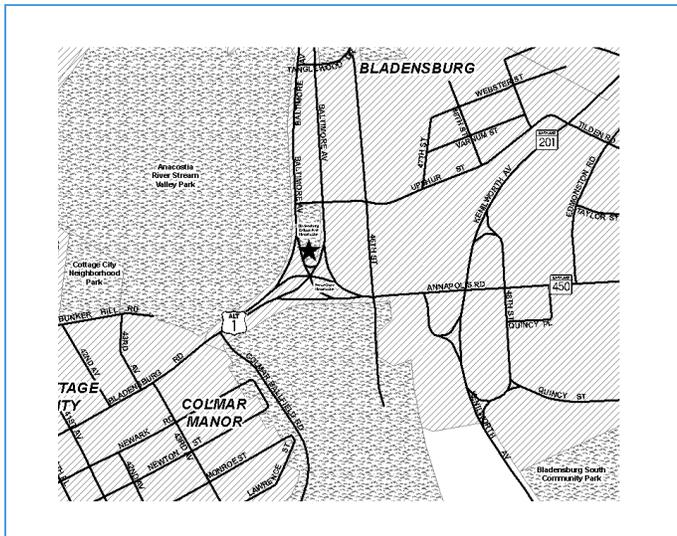
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$469	\$325	\$0	\$794

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	794	469	325	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$794</b>	<b>\$469</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$144	\$144	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	250	250	—	—	—	—	—	—	—	—	—
OTHER	400	400	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$794</b>	<b>\$794</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves renovation of the Peace Cross historic structure.

**Justification:** Time and environmental exposure have taken their toll on the Peace Cross. This effort will provide much needed repair and improve the appearance of this historic structure.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4502 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

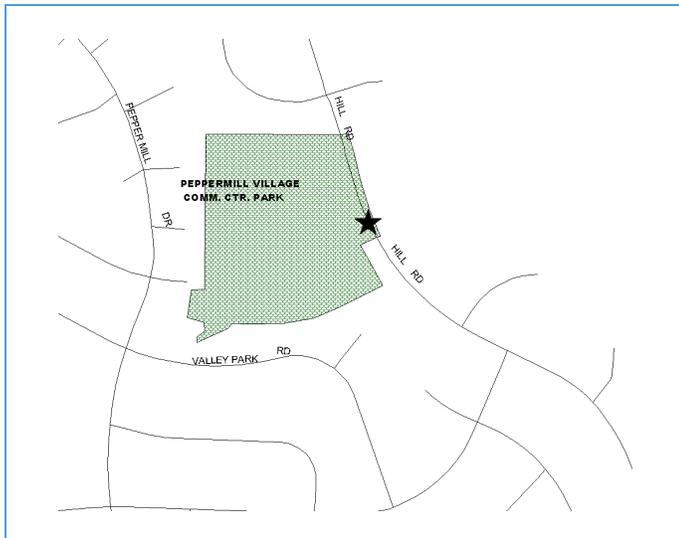
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$32	\$0	\$0	\$32

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	32	—	68	—	—	—	—	68	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$32</b>	<b>\$—</b>	<b>\$68</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$68</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Community Center has undergone code compliance renovations and the installation of new lights on the athletic field. Remaining funds are to expand the facility.

**Justification:** Community residents and Area Operations staff requested an expansion to address the changing recreational program needs among residents and other users of the community center.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	610 Hill Road , Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

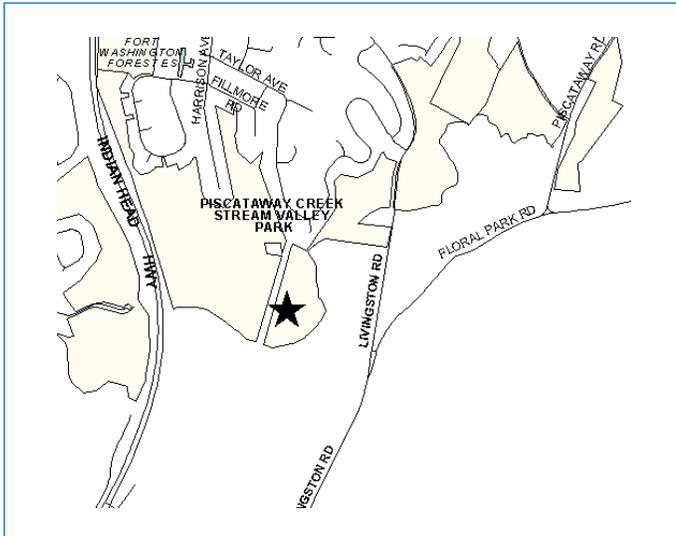
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2004
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$6,759	\$885	\$0	\$7,644

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,644	6,759	885	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,644</b>	<b>\$6,759</b>	<b>\$885</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,525	3,525	—	—	—	—	—	—	—	—	—
OTHER	3,969	3,969	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,644</b>	<b>\$7,644</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This development project calls for construction of a hiker/biker/equestrian trail extension from King Charles Drive to Indian Head Highway. The installation of this trail will take place in stages, as the acquisition program for Piscataway Creek produces parkland in sufficient size to support this type of facility.

**Justification:** The Adopted and Approved County-wide Trails Plan indicated that this trail will connect existing and proposed trails throughout the southern portion of the County. The development of trails within stream valley parks is a compatible land use since a hard surface path can withstand occasional flooding.

**Highlights:** The Piscataway Creek Stream Valley Park extends from Rosaryville south to the Potomac River.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Floral Park Road, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Site Partly Acquired

**PROJECT MILESTONES**

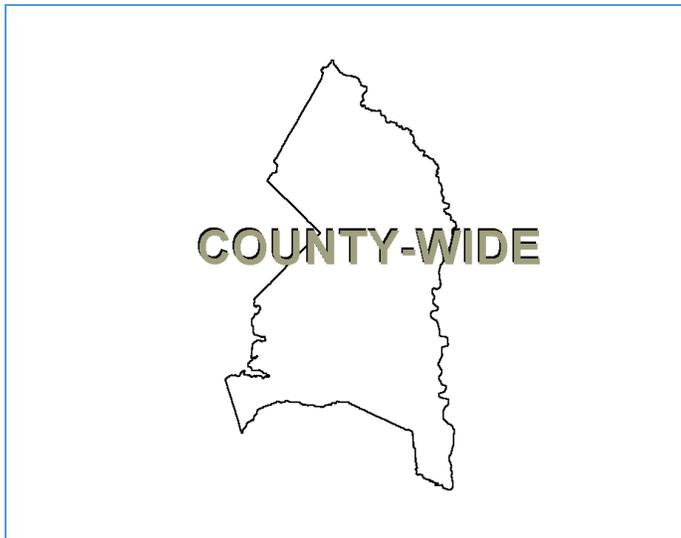
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$200	\$0	\$300	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	200	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$200</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

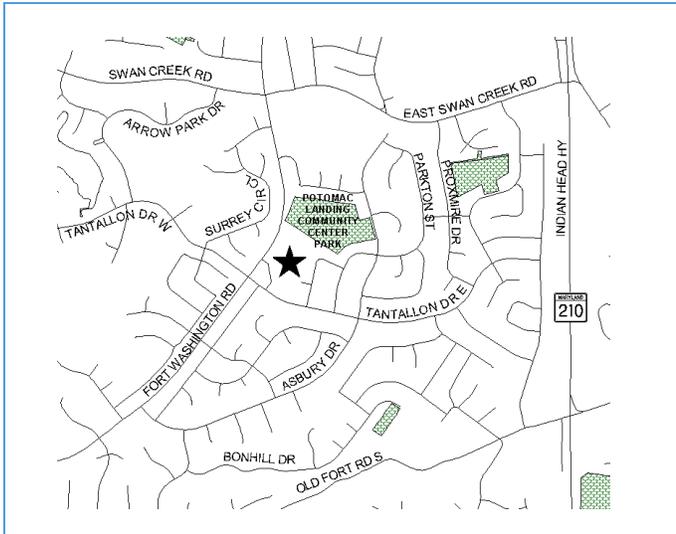
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$22,038	\$4,287	\$2,000	\$28,325

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	38,325	22,038	4,287	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$38,325</b>	<b>\$22,038</b>	<b>\$4,287</b>	<b>\$12,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	11,229	11,229	—	—	—	—	—	—	—	—	—
OTHER	26,796	12,796	2,000	12,000	2,000	2,000	2,000	2,000	2,000	2,000	—
<b>TOTAL</b>	<b>\$38,325</b>	<b>\$24,325</b>	<b>\$2,000</b>	<b>\$12,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A feasibility study on a proposed renovation and expansion of the community center, will be developed to determine an initial project scope, schedule and cost estimate.

**Justification:** Formula 2040 says this site needs to expand to better provide recreational activities to residents in the southern portion of the County. The project involves code compliance renovations to the community center.

**Highlights:** This 4,000 square foot facility is attached to Potomac Landing Elementary School.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	12500 Fort Washington Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Potomac	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

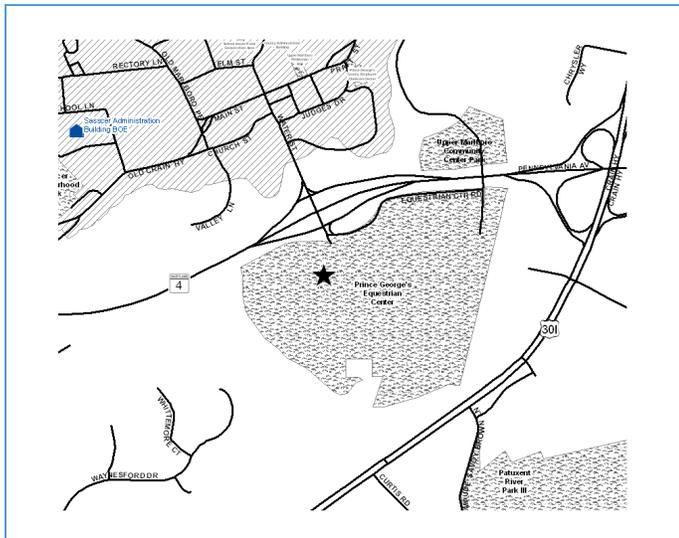
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$235	\$0	\$0	\$235

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	735	235	—	500	—	—	500	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$735</b>	<b>\$235</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$330	\$330	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	38	38	—	—	—	—	—	—	—	—	—
OTHER	367	367	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$735</b>	<b>\$735</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Prince George's Equestrian Center is in Upper Marlboro. The Center currently houses major show horse activity for the County as well as a training track and an indoor equestrian/general purpose arena with a restaurant area. The covered showing and barn renovations are complete.

**Justification:** Major horse groups of the County, including the Equestrian Center Citizens Advisory Committee, have requested and supported this project.

**Highlights:** Major horse groups of the County, including the Equestrian Center Citizens Advisory Committee, have requested and supported this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Completed
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

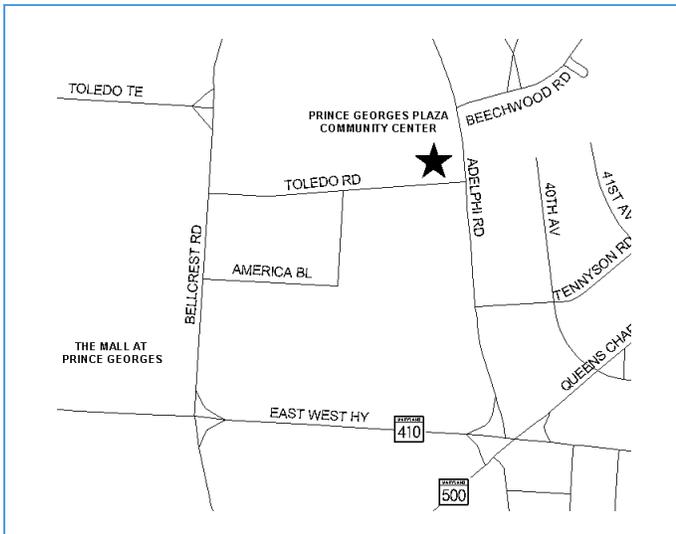
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1986
1 <sup>st</sup> Year in Capital Budget		FY 1986
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$6,356	\$154	\$0	\$6,510

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,510	6,356	154	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,510</b>	<b>\$6,356</b>	<b>\$154</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,375	\$1,375	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,130	3,130	—	—	—	—	—	—	—	—	—
OTHER	2,005	2,005	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,510</b>	<b>\$6,510</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Due to the age of the facility, site constraints and policy guidance to develop a multi-generational center in the Prince George's Plaza Area, a feasibility study is necessary. The study will investigate the opportunities and identify potential sites to construct a new multigenerational center to meet the level of service needs of Formula 2040 Service Area 2.

**Justification:** A feasibility study is necessary due to the age of the facility, site constraints and policy guidance. The facility is undersized for the existing projected population growth of its service area. The Formula 2040 plan recommends an 80,000 square foot multigenerational center and 11,000 square feet of outdoor aquatic space.

**Highlights:** Prince George's Plaza Community Center was the first Community Center built in the County.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6600 Adelphi Road , Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Addition
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

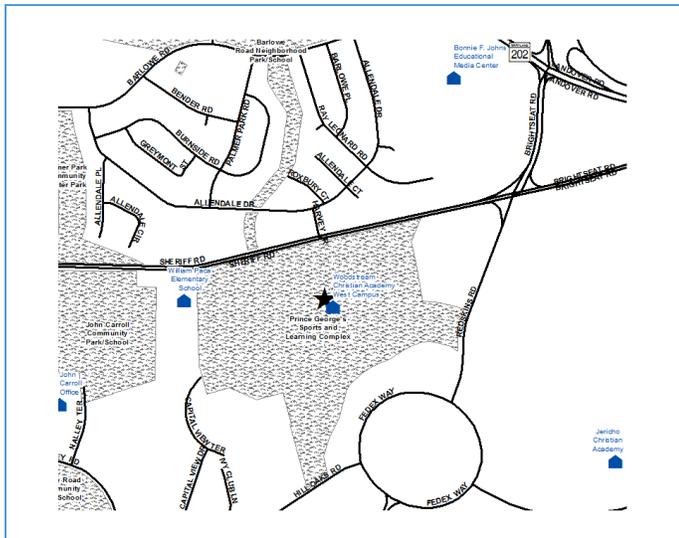
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$665	\$665

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	665	—	—	665	665	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$665</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$665	\$665	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$665</b>	<b>\$665</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** In FY 2020, \$25,000 Bonds and \$627,159.11 PAYGO was transferred to this project from Aquatic Facility Renovation Fund.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

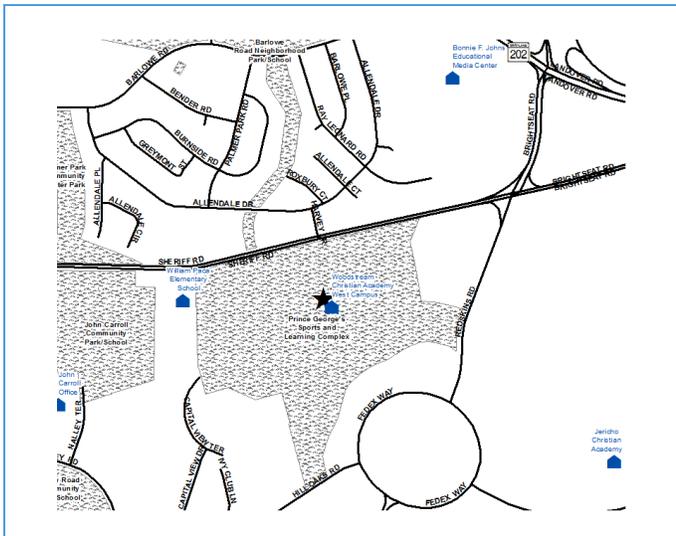
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$3,500	\$3,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,500	—	—	3,500	3,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$2,873	\$1,525	\$1,348	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	627	627	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,500</b>	<b>\$2,152</b>	<b>\$1,348</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Replacement of spectator bleachers in the Field House.

**Justification:** The spectator bleachers have reached end of their lifespan, creating safety concerns.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

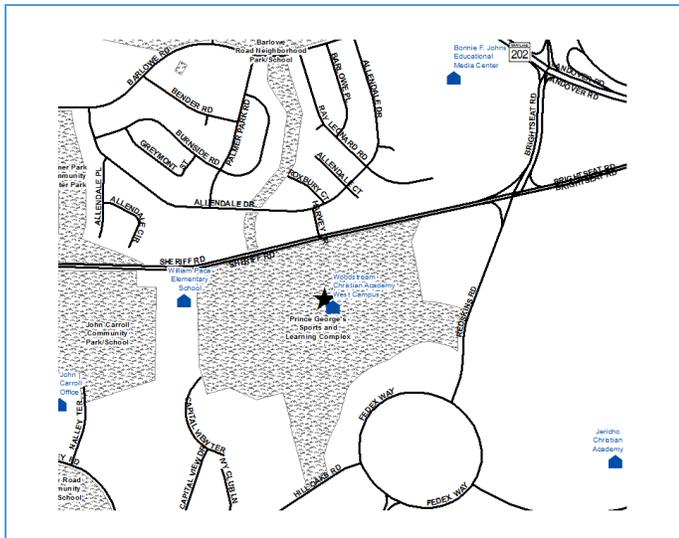
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$604	\$396	\$0	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	604	396	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$604</b>	<b>\$396</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	1,000	\$—	1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will install outdoor lights at the Throwing Field

**Justification:** A new throwing field was completed in 2014, but because there is no lighting, its use has been limited and does not meet the needs of our existing track and field rental clients.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

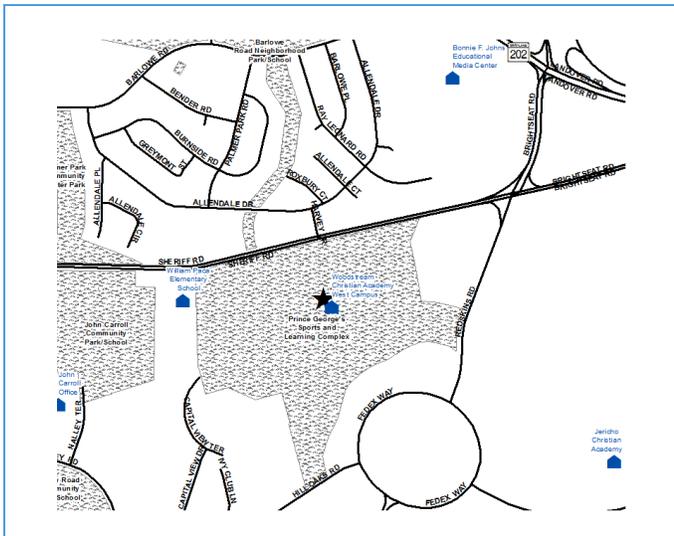
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	—	—	400	—	—	400	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$—	\$—	\$400	\$—	\$—	\$400	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of replacement of bulkheads, Pool Pak's, white coating and tile work.

**Justification:** These items have reached the end of their life expectancies.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

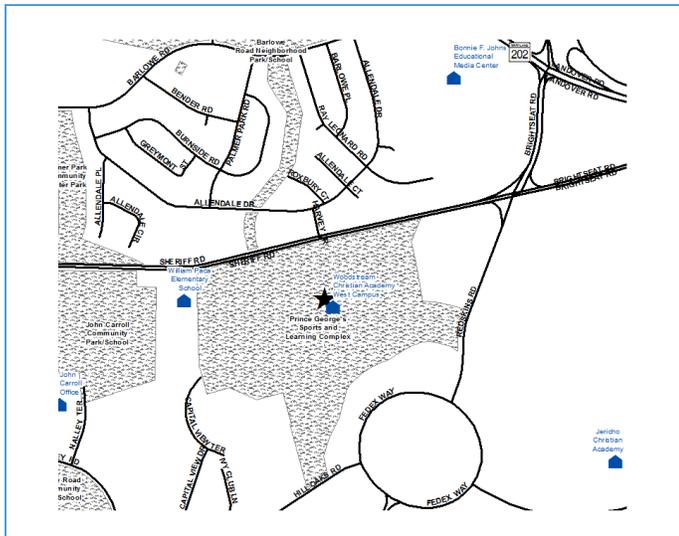
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,250	\$1,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,250	—	—	1,250	1,250	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNPPC	\$1,250	\$1,250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Replacement of outdoor track surface.

**Justification:** The track surface has reached the end of its lifespan.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

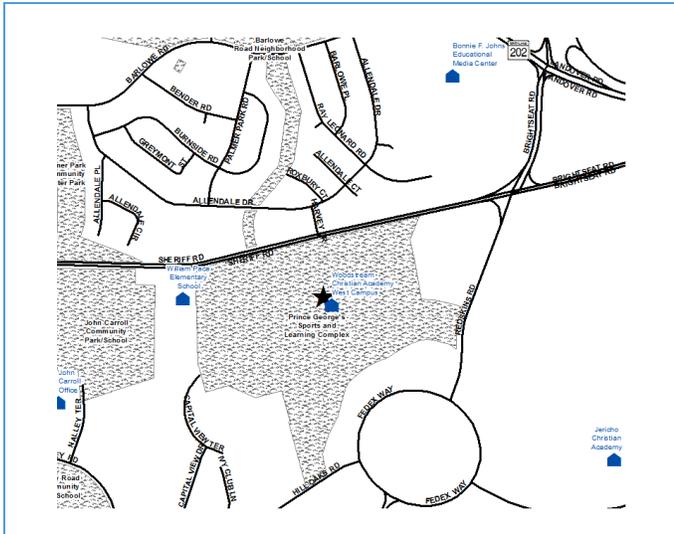
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$840	\$160	\$0	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	840	160	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$840</b>	<b>\$160</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves replacement of the existing artificial turf field at Prince Georges Sport's and Learning Complex when it is at the end of its life expectancy.

**Justification:** This sports field gets constant use and will need replacement as soon as it begins to exhibit degradation due to wear-and-tear. It is a stadium field at out premiere multi-generational complex.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

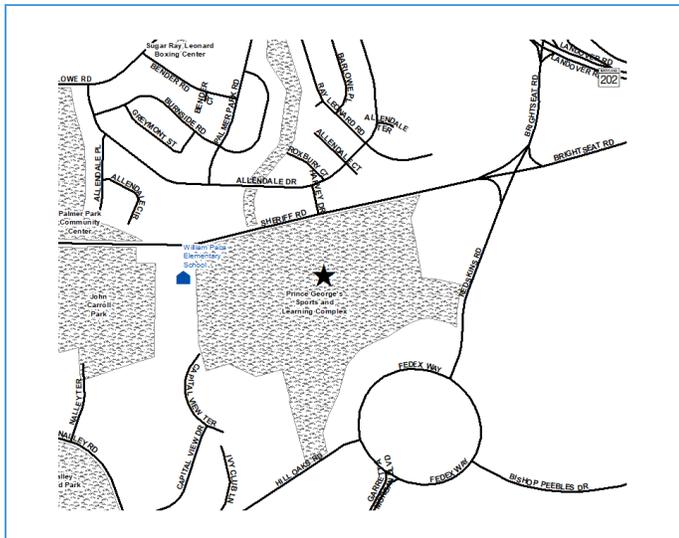
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,600	—	—	1,600	—	1,600	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,600	\$—	\$—	\$1,600	\$—	\$1,600	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$1,600</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will address replacement of the indoor track surface.

**Justification:** The track surface has reached the end of its lifespan.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

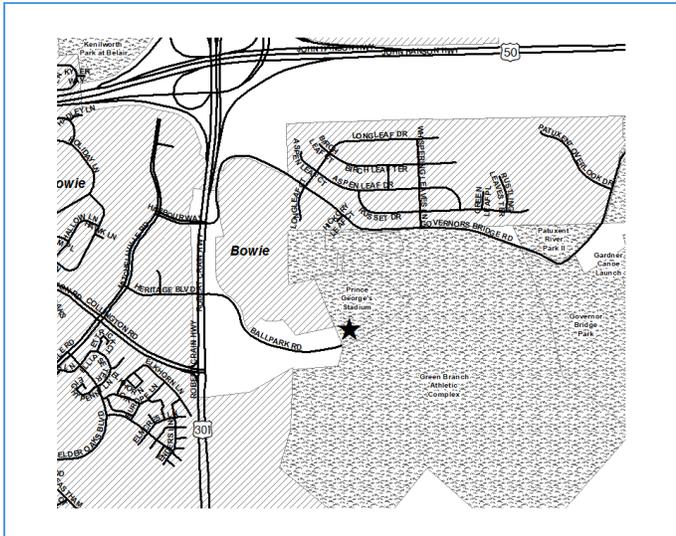
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	—	—	1,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$1,000	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** 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.

**Justification:** 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.

**Highlights:** 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.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4101 Northeast Crain Hwy, Bowie	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Collington & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

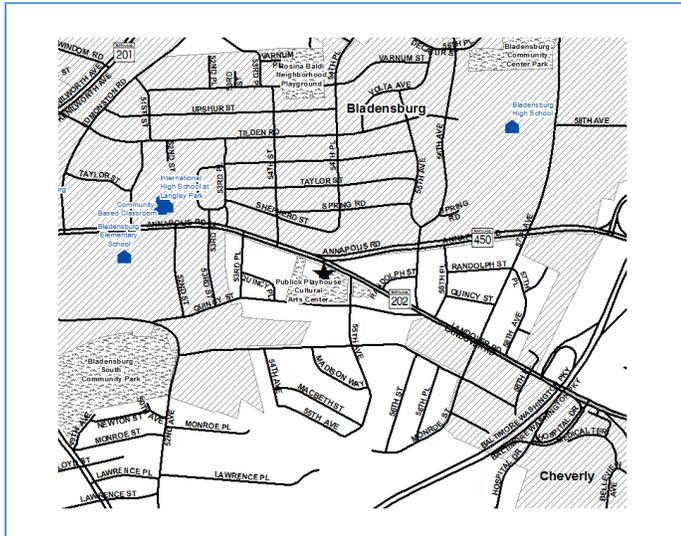
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$2,500	\$2,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,500	—	—	2,500	2,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,500	\$—	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project includes a feasibility assessment of the structure as well as the site.

**Justification:** The facility has accessibility deficiencies and lacks the spaces, infrastructure and amenities to accommodate the needs of patrons and performers for live performances.

**Highlights:** The Public Playhouse was originally built as a movie house in 1947 in the Art Modern style. It is a Prince George's County historic site. Since 1977 M-NCPPC has operated the facility for live performances.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

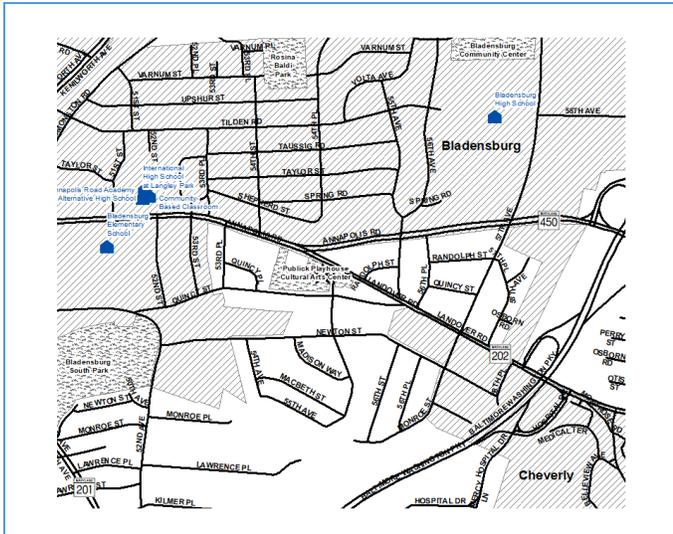
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$400	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$400	\$—	\$—	\$400	\$400	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$400	\$—	\$400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$400</b>	<b>\$—</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

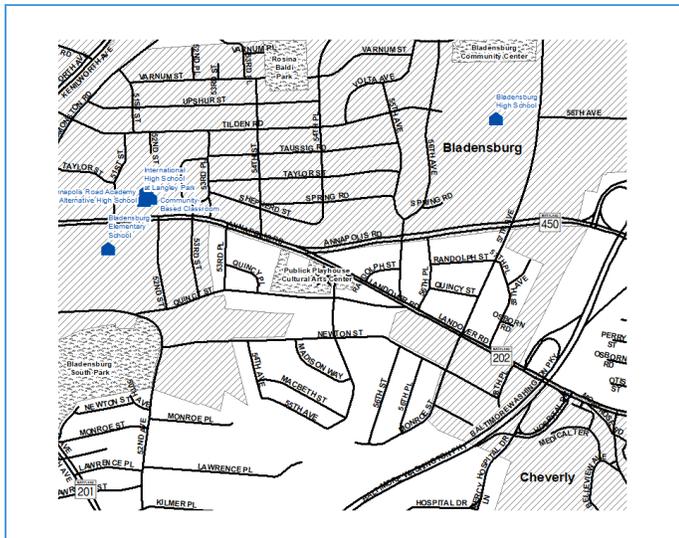
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$300	\$640	\$940

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	940	—	300	640	640	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$940</b>	<b>\$—</b>	<b>\$300</b>	<b>\$640</b>	<b>\$640</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$940	\$—	\$300	\$640	\$640	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$940</b>	<b>\$—</b>	<b>\$300</b>	<b>\$640</b>	<b>\$640</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the replacement of the lighting system and the single purchase counterweight rigging system. Funding will also cover the replacement of the fire curtain release system.

**Justification:** The Public Playhouse hosts an array of performing arts and educational programs year-round. The existing lighting system is failing and the single purchase counterweight rigging system is outdated.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5445 Landover Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This fund addresses the public safety system infrastructure needs at various trails and facilities. Typical safety infrastructure identified for installation includes items such as surveillance cameras, call boxes, video/intercom systems, access control systems, and intrusion protection systems.

**Justification:** The public safety system infrastructure will improve security for park users, expand surveillance capabilities of Park Police, and reduce response time by emergency personnel.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

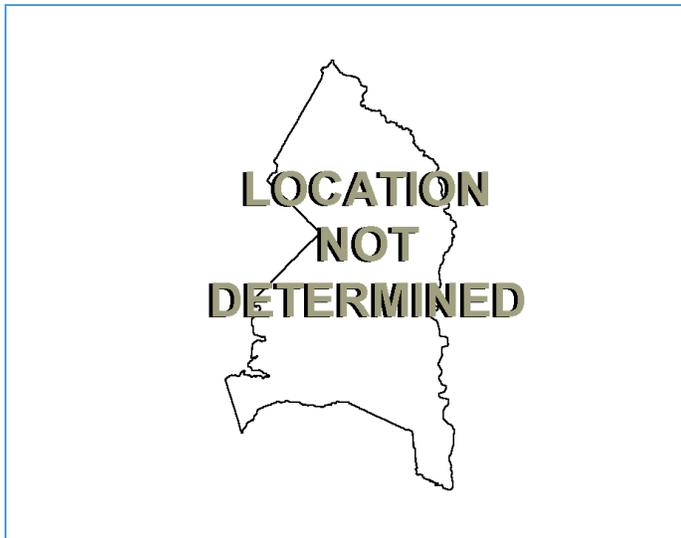
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,823	\$68	\$0	\$1,891

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,891	1,823	68	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,891</b>	<b>\$1,823</b>	<b>\$68</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,891	\$1,891	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,891</b>	<b>\$1,891</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Purple Line alignment will impact approximately 2.16 acres of parkland. This land will be conveyed to the Maryland Transit Administration (MTA).

**Justification:** This project is necessary to replace parkland impacted by the Purple Line, per the terms of the MOA with MTA.

**Highlights:** In return for conveying the land, MTA will pay \$2.75 million to be used for parkland projects in the Northern Area Operations Service Area. Payment will be made in two \$1.375 million installments in FY 2017 and FY 2018 per the specifications of the MOA.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Stage
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

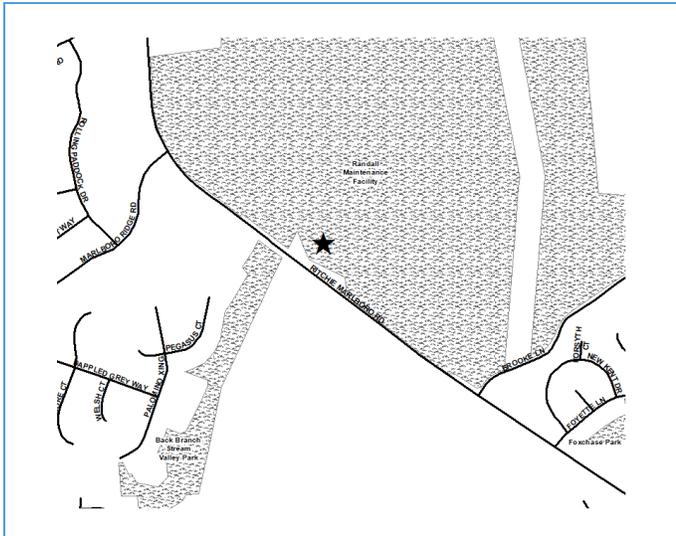
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$33	\$1,442	\$1,375	\$2,850

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$100	\$33	\$67	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,750	—	1,375	1,375	1,375	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,850</b>	<b>\$33</b>	<b>\$1,442</b>	<b>\$1,375</b>	<b>\$1,375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$2,750	\$2,750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,850</b>	<b>\$2,850</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	New
<b>Council District</b>	Six	<b>Class</b>	Infrastructure
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

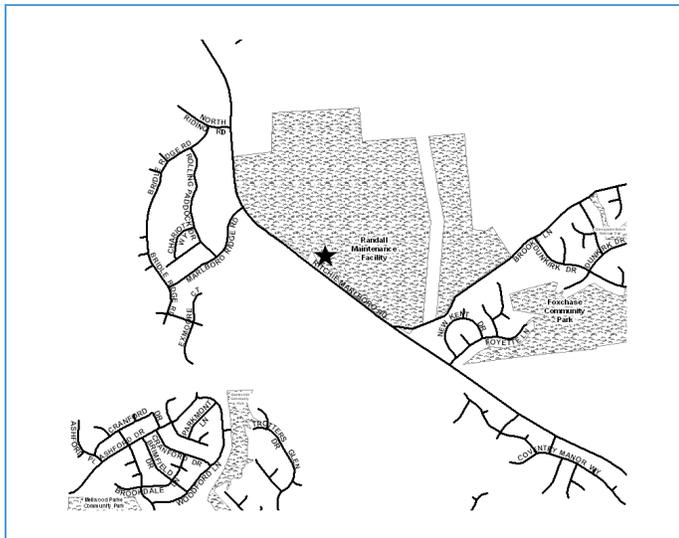
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,500	\$1,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	1,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$—	\$—	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes the construction of a new greenhouse to serve the Horticulture unit. The Randall Maintenance Facility is located along Ritchie Marlboro Road.

**Justification:** Recent development activity and the addition of the new Dr. Henry C. Wise High School adjacent to the Randall Maintenance Facility created the need to fortify the maintenance operation.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4200 Ritchie Marlboro Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$422	\$113	\$0	\$535

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	535	422	113	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$535</b>	<b>\$422</b>	<b>\$113</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$535	\$535	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$535</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Funding to develop master plans and feasibility studies. They will include Good Luck Community Center, Hillcrest Heights Community Center Pool, Potomac Landing Community Center, Glassmanor Community Center, Cosca Regional Park Master Plan, Golf Course Study, adequate Public Facility Planning for Parks Study, and a Multigenerational Facility Study.

**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Various Locations	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Various	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

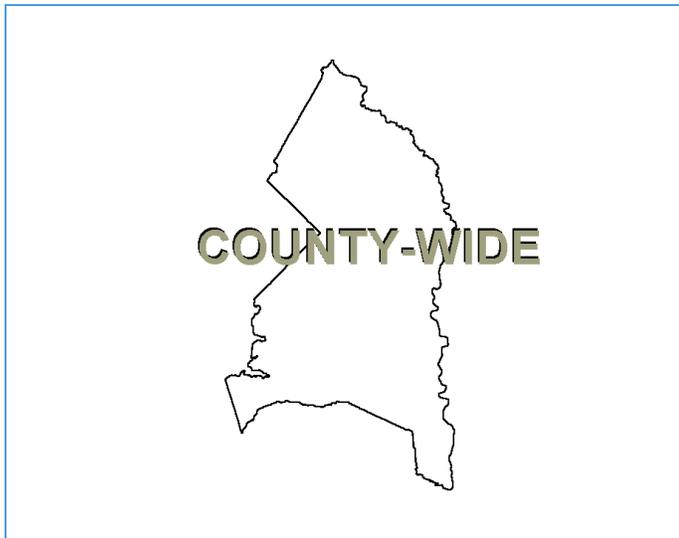
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		FY 2025

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$2,786	\$1,986	\$960	\$5,732

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,482	2,786	1,986	5,710	960	—	1,000	1,000	1,000	1,750	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,482</b>	<b>\$2,786</b>	<b>\$1,986</b>	<b>\$5,710</b>	<b>\$960</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,750</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$3,022	\$3,022	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	7,460	1,750	—	5,710	960	—	1,000	1,000	1,000	1,750	—
<b>TOTAL</b>	<b>\$10,482</b>	<b>\$4,772</b>	<b>\$—</b>	<b>\$5,710</b>	<b>\$960</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2006
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$30,893	\$10,062	\$2,500	\$43,455

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	48,455	30,893	10,062	7,500	2,500	1,000	1,000	1,000	1,000	1,000	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,455</b>	<b>\$30,893</b>	<b>\$10,062</b>	<b>\$7,500</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$33,213	\$29,944	\$1,769	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	11,500	5,500	—	6,000	1,000	1,000	1,000	1,000	1,000	1,000	—
OTHER	3,742	2,742	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,455</b>	<b>\$38,186</b>	<b>\$2,769</b>	<b>\$7,500</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Reserve Fund is a supplement to budgeted funds which are reflected under each park category of the CIP and to fund studies associated with the acquisition of specific parcels of parkland. The purpose of this fund is to provide flexibility within the program, allowing the Commission to take advantage of unanticipated opportunities and to alleviate 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.

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1971
1 <sup>st</sup> Year in Capital Budget		FY 1976
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**Highlights:** There is no significant highlight for this project.

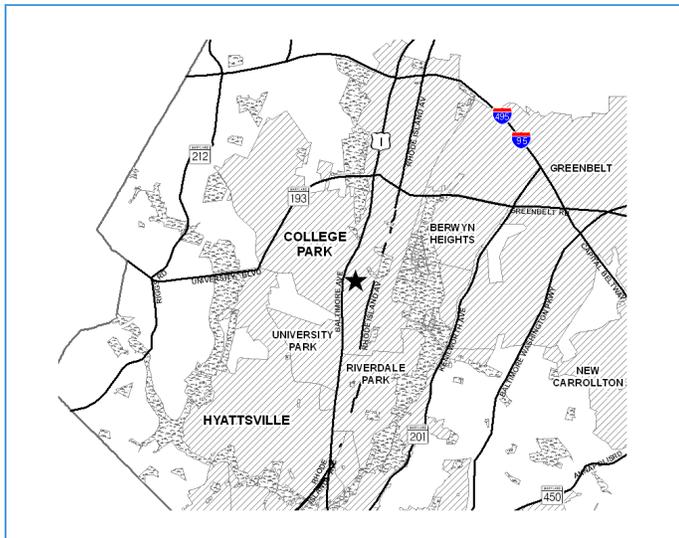
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$2,104	\$0	\$452	\$2,556

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	2,556	2,104	—	452	452	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,556</b>	<b>\$2,104</b>	<b>\$—</b>	<b>\$452</b>	<b>\$452</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$466	\$466	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	222	222	—	—	—	—	—	—	—	—	—
OTHER	1,868	1,868	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,556</b>	<b>\$2,556</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Design and construction of approximately two miles of asphalt trail from College Park to Hyattsville. The proposed trail will connect to the existing Trolley Trail in College Park and the Northwest Branch Trail. The next phase is underway. It will be design and construction of the trail between Farragut Street and Armentrout Drive in Hyattsville. This effort is led by the State Highway Administration but will require an M-NCPPC contribution.

**Justification:** The trail will connect several residential neighborhoods and downtowns in College Park, Riverdale, and Hyattsville to the Anacostia Tributary Trail System and provide a safe route that is parallel to US 1 for pedestrians and bicyclists.

**Highlights:** The developer of EYA Arts District in Hyattsville built approximately 1,500 linear feet of the trail. The developer of the Cafritz property is required to build approximately 1,600 linear feet of trail.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	College Park to Hyattsville Various,	<b>Project Status</b>	Under Construction
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$960	\$215	\$0	\$1,175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,175	960	215	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,175</b>	<b>\$960</b>	<b>\$215</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,175	\$1,175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,175</b>	<b>\$1,175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8507 Central Avenue, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

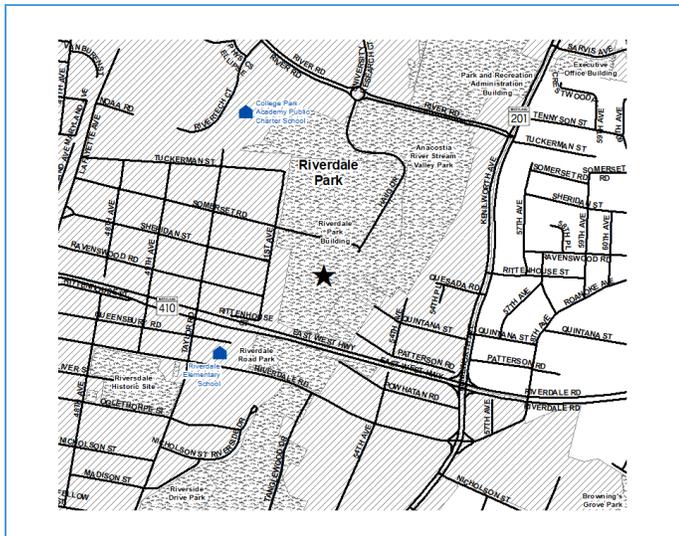
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$125	\$20	\$145

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	145	—	125	20	20	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$145</b>	<b>\$—</b>	<b>\$125</b>	<b>\$20</b>	<b>\$20</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$145	\$—	\$125	\$20	\$20	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$145</b>	<b>\$—</b>	<b>\$125</b>	<b>\$20</b>	<b>\$20</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Convert existing recreation building into a public comfort station.

**Justification:** The Riverdale Community Park is heavily used, repurposing the recreation building to a public restroom will provide a facility that meets the demand of the park.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5400 Haig Drive, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$—	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4811 Riverdale Road, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Hyattsville and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

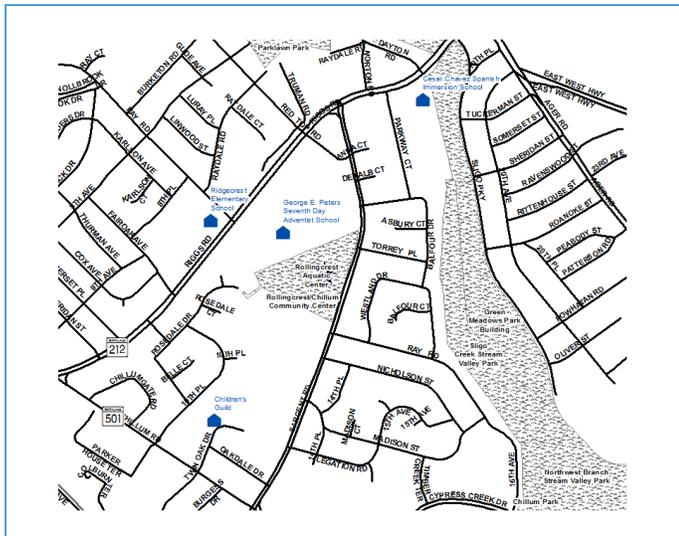
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$149	\$486	\$110	\$745

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	745	149	486	110	110	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$745</b>	<b>\$149</b>	<b>\$486</b>	<b>\$110</b>	<b>\$110</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$745	\$550	\$85	\$110	\$110	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$745</b>	<b>\$550</b>	<b>\$85</b>	<b>\$110</b>	<b>\$110</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6120 Sargent Road, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

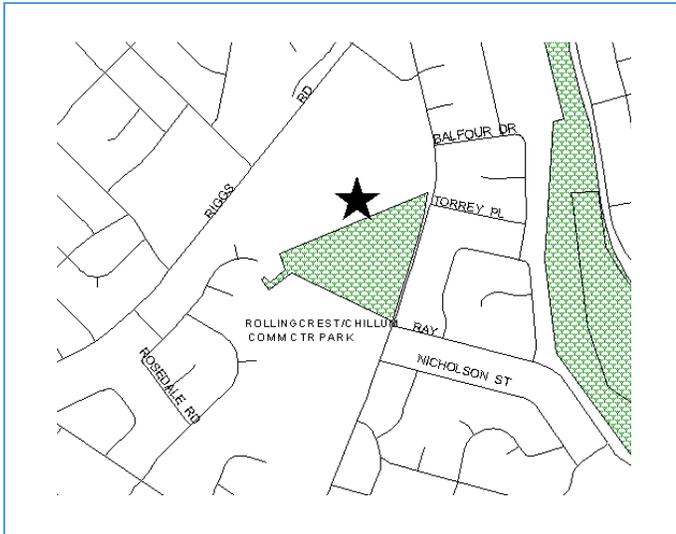
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$625	\$625

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	625	—	—	625	625	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$625</b>	<b>\$—</b>	<b>\$—</b>	<b>\$625</b>	<b>\$625</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$625	\$625	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$625</b>	<b>\$625</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The site will undergo a feasibility study on a proposed renovation and expansion of the community center, developing an initial project scope, schedule, and cost estimate.

**Justification:** This facility needs renovation in order to be compliant with ADA and life safety codes. Formula 2040 recommends an expansion of up to 10,000 square feet for meeting, learning, and event space (nonaquatic) to adequately serve the projected population within the service area.

**Highlights:** In FY 2020, \$410,000 Bonds and \$304,000 PAYGO transferred to this project from North Brentwood Community Center. In addition, \$1,940,191.16 was transferred to this project from various closed projects.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6120 Sargeant Road, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park-Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

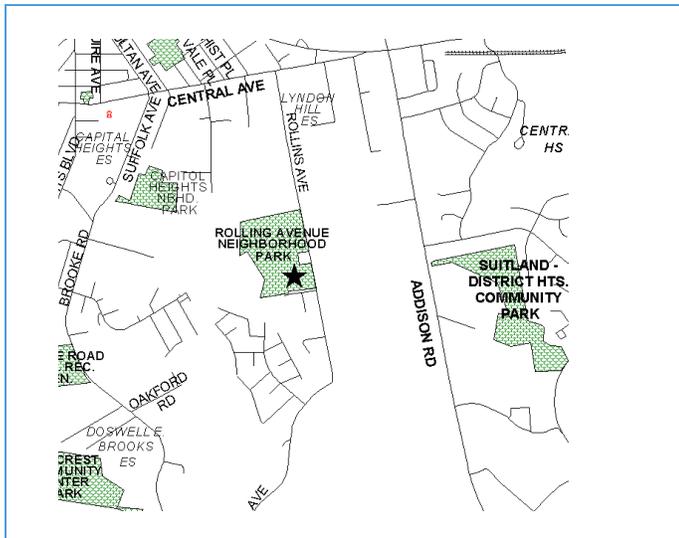
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$649	\$2,228	\$6,982	\$9,859

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,859	649	2,228	9,982	6,982	3,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,859</b>	<b>\$649</b>	<b>\$2,228</b>	<b>\$9,982</b>	<b>\$6,982</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$456	\$456	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,617	3,617	—	—	—	—	—	—	—	—	—
OTHER	8,786	5,786	—	3,000	—	3,000	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,859</b>	<b>\$9,859</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Rollins Avenue Park is an undeveloped park site. This project provides for the installation of preschool and school-age play equipment, a loop trail, a tennis court, a multi-purpose court, a dog park, a community garden, and parking.

**Justification:** This park is adjacent to a major redevelopment area within a growing community in need of recreational amenities.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	701 Rollins Avenue, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Seven	<b>Class</b>	New Construction
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

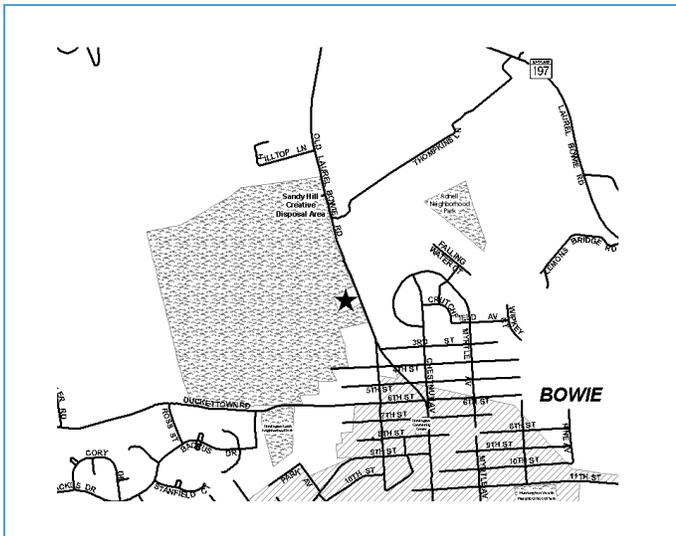
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2005
Completed Design	FY 2020	
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,665	\$2,000	\$387	\$4,052

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,052	1,665	2,000	387	387	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,052</b>	<b>\$1,665</b>	<b>\$2,000</b>	<b>\$387</b>	<b>\$387</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$112	\$112	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	625	625	—	—	—	—	—	—	—	—	—
OTHER	3,315	1,700	1,615	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,052</b>	<b>\$2,437</b>	<b>\$1,615</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Improvement to the baseball field, addition of field irrigation system, picnic shelters, playground structure, and parking spaces.

**Justification:** The baseball field and its surrounding amenities are planned for improvements, as requested by the Bowie Recreation Council, to improve player conditions and the user experience. This site is in Service Area 3 which exhibits a moderate need for recreation facilities, according to the 2017 LPPRP.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9306 Old Laurel Bowie Road, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

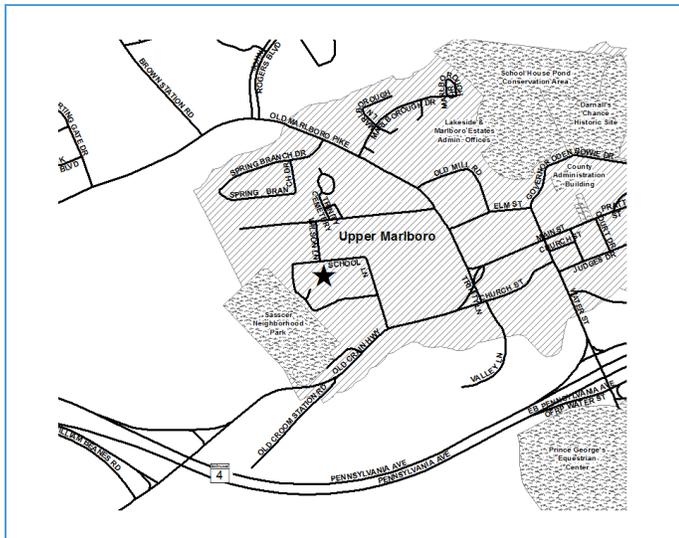
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$478	\$678	\$2,000	\$3,156

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,156	478	678	2,000	2,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,156</b>	<b>\$478</b>	<b>\$678</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,963	\$1,963	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPCC	460	460	—	—	—	—	—	—	—	—	—
OTHER	733	733	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,156</b>	<b>\$3,156</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the installation of an irrigation system for the football field.

**Justification:** The addition of the irrigation system at Sasscer Park will improve the field safety for users of the football field.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14201 School Lane, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

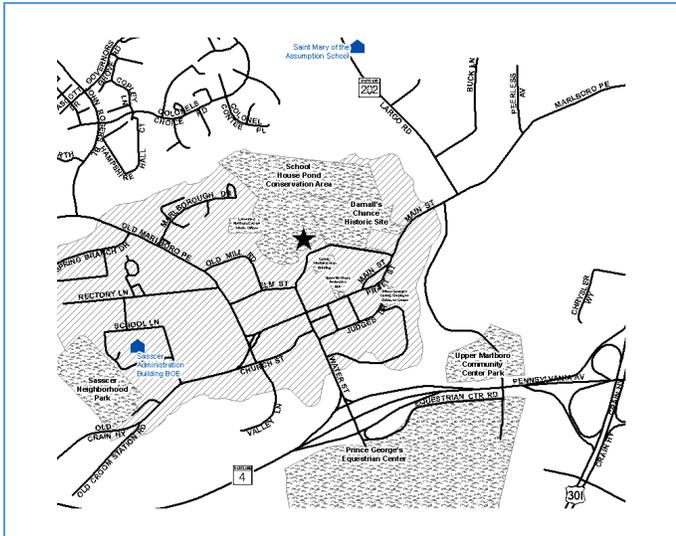
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$150	\$150

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	150	100	100	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$150</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will consist of boardwalk and fountain replacement and new landscaping.

**Justification:** School House Pond Park is a highly visible and heavily utilized location that is adjacent to the County Administration Building and Darnall's Chance Historic Site. These pond improvements will be greatly received by all residents.

**Highlights:** This facility contains a 12-acre pond, fishing pier, boardwalk, nature trail and photo blind.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14100 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

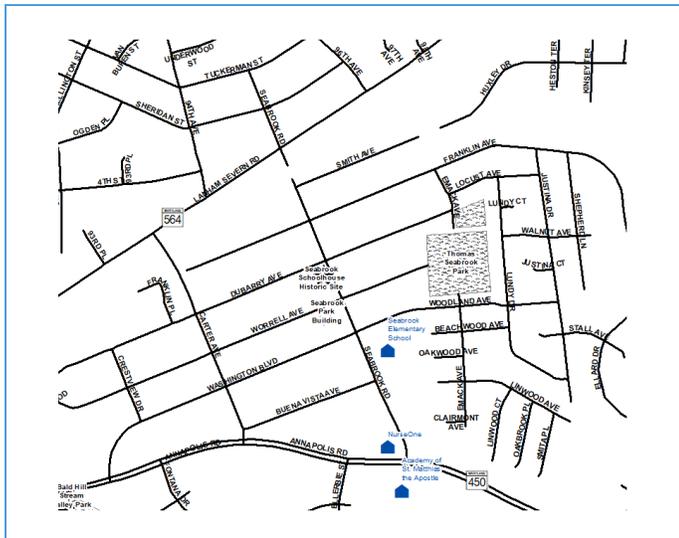
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$66	\$334	\$0	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	400	66	334	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$66</b>	<b>\$334</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$400</b>	<b>\$400</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6116 Seabrook Road, Lanham	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Glendale, Seabrook, Lanham & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

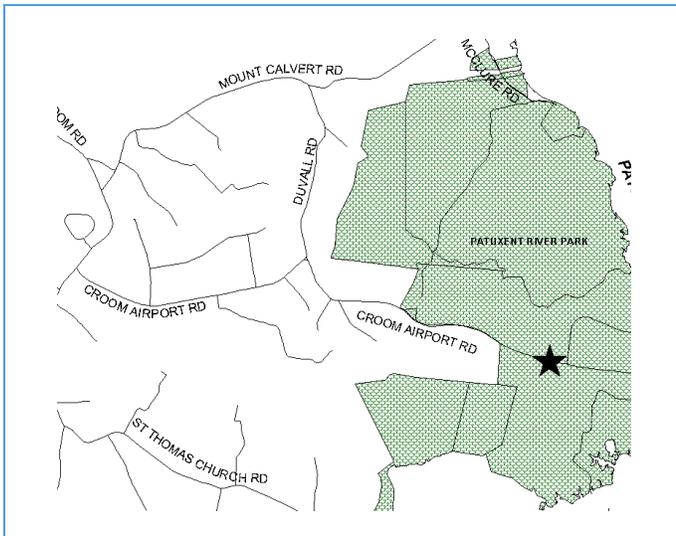
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$8	\$112	\$55	\$175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	175	8	112	55	55	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$8</b>	<b>\$112</b>	<b>\$55</b>	<b>\$55</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$175	\$—	\$120	\$55	\$55	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$—</b>	<b>\$120</b>	<b>\$55</b>	<b>\$55</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project will consist of the repair and expansion of the boat landing.

**Justification:** The existing boat landing is older and in need of repair. Renovation and expansion of this amenity is required to meet the needs of the community.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	16000 Croom Airport Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Mount Calvert-Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

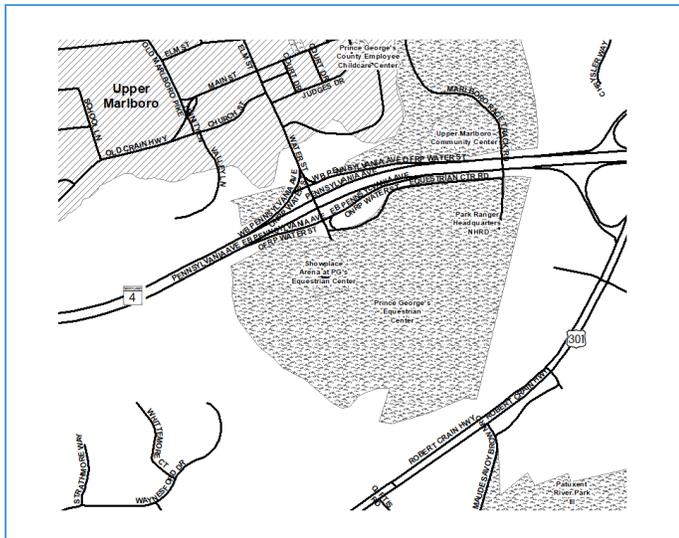
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$385	\$115	\$0	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	385	115	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$385</b>	<b>\$115</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	350	350	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will include facility and site assessments leading to the development of a long-range plan for the complex.

**Justification:** The site is owned by Prince George's County and maintained by M-NCPPC. The facilities are aging and in need of a long-term maintenance and development plan that responds to the community needs and market along with existing opportunities and constraints.

**Highlights:** Show Place Arena, also known as Prince George's Equestrian Center is a multipurpose facility with indoor and outdoor event and meeting spaces for concerts, sporting events, exhibitions and meetings.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

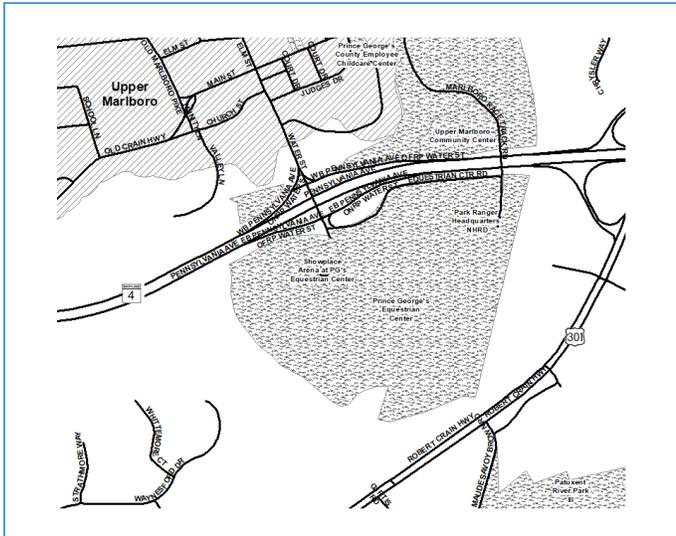
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$750	\$750

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	750	—	—	750	750	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$750	\$—	\$750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves renovation and expansion of the concourse restrooms, the replacement of the telescopic bleachers, ceiling tile and electrical upgrades in the Arena.

**Justification:** The restroom facilities are inadequate for large events and the telescopic bleachers need replacement. This renovation project is supported by the Market and Economic Study for the facility completed by the Maryland Stadium Authority in 2014.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

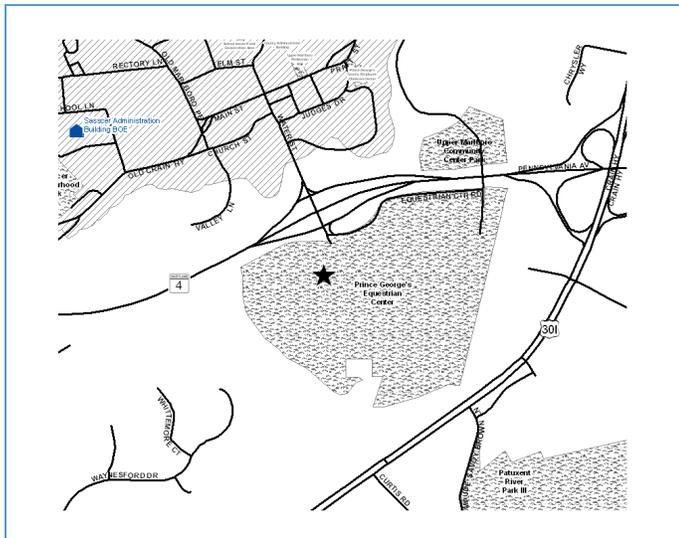
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,255	\$1,255

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,255	—	—	1,255	1,255	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,255</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,255</b>	<b>\$1,255</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,255	\$—	\$1,255	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,255</b>	<b>\$—</b>	<b>\$1,255</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves interior design and construction services for the renovation of three banquet rooms and five suites.

**Justification:** The banquet rooms are rental spaces that are outdated in appearance. Renovation of the banquet rooms and suites will provide a much-needed update to the spaces and allow greater flexibility of use.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	14900 Pennsylvania Avenue, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

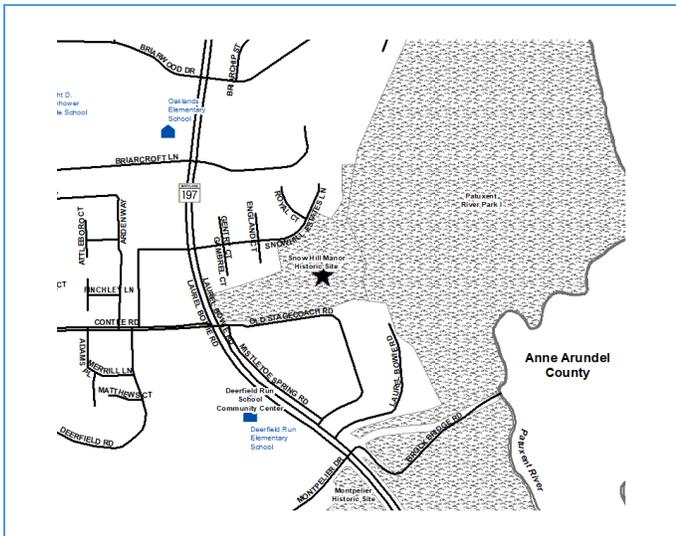
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	—	300	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$—	\$300	\$—	\$—	\$300	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13301 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

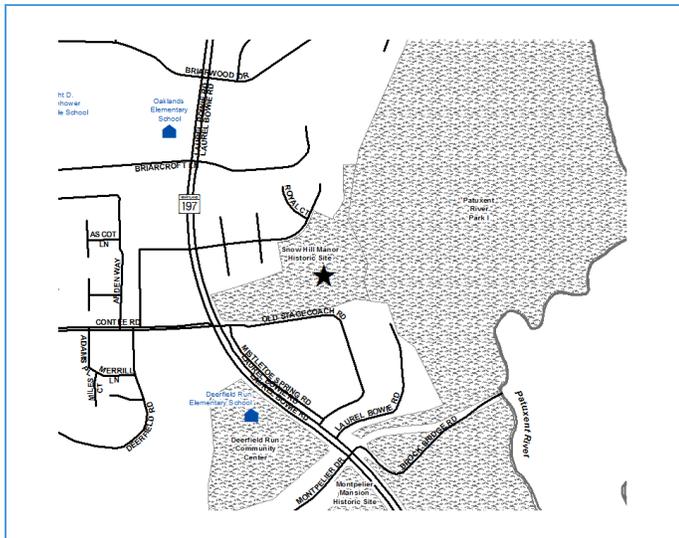
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$535	\$535

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	535	—	—	535	535	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$535</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$535	\$—	\$535	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$535</b>	<b>\$—</b>	<b>\$535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes waterproofing to prevent moisture infiltration including new roofing, gutter redesign and repair, flashing, chimney repair, interior moisture abatement and restoring historic windows.

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

**Highlights:** Snow Hill Manor is a 2 ½-story brick plantation house of late Georgian style located on 15 acres of land in Laurel, MD. Built in 1755 and once owned by the Snowden family, Snow Hill Manor has been listed on the National Register of Historic Place.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13301 Laurel-Bowie Road, Laurel	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	South Laurel Montpelier	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

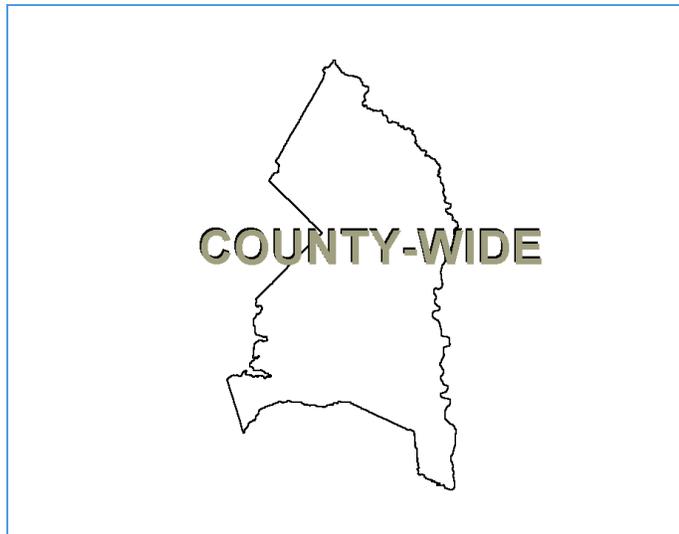
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2021	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$250	\$250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	450	—	—	450	250	100	100	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$450</b>	<b>\$250</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$450</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides for the design and construction of solar projects, including photovoltaic (PV) systems, on M-NCPPC parkland throughout the County.

**Justification:** This project is consistent with County's Sustainability & Green initiatives and the environmental/sustainability goals of 2040 Functional Master Plan. The Randall PV project requires no M-NCPPC capital outlay but benefits the Department by allowing the purchase of electricity at below market rates.

**Highlights:** A \$5 million Developer Contribution represents the approximate value of a PV system that will be constructed on about five acres of Randall Maintenance Facility land in the 'PEPCO of Maryland' utility service area. An outside contractor will own the PV system and be responsible for the design, fabrication, delivery, installation, operation and maintenance of the system.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Countywide	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

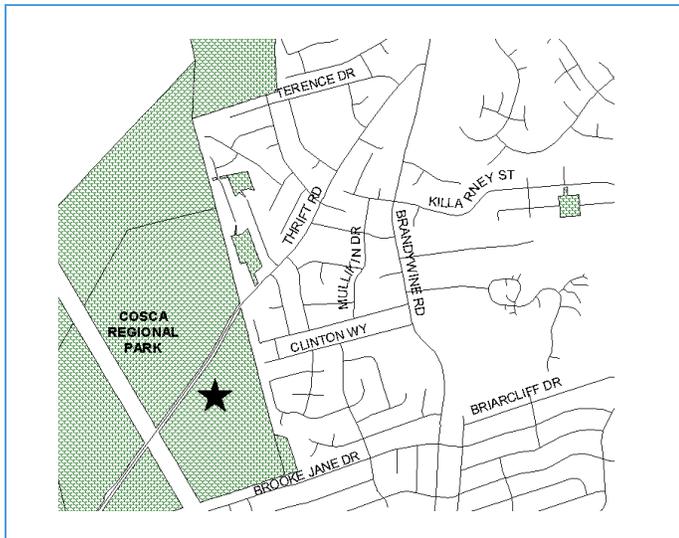
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$5,000	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	—	5,000	5,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Ave (Brandywine Area Park) in the Brandywine area. Project amenities include an indoor aquatics component, as well as gymnasium, fitness and multi-use spaces.

**Justification:** Residents of South County have requested an indoor aquatic/recreation facility for their area, which falls into the 'high need' category for recreational facilities. The development of this complex will meet their recreational needs and address the heavy demand for competitive swimming. Formula 2040 recommended a new multigene center to service the recreation needs identified in Service Area 9.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	13500 Missouri Avenue, Fort Washington	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Tippett & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

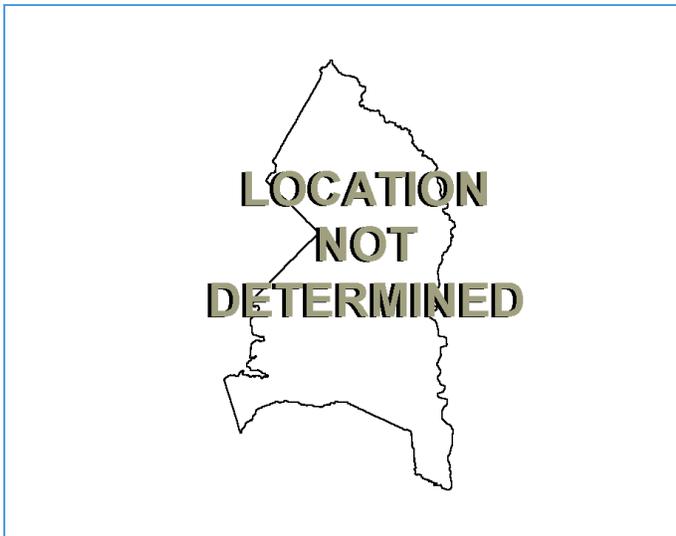
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$40,843	\$2,000	\$292	\$43,135

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,135	40,843	2,000	292	292	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,135</b>	<b>\$40,843</b>	<b>\$2,000</b>	<b>\$292</b>	<b>\$292</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	37,285	37,285	—	—	—	—	—	—	—	—	—
OTHER	850	850	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$43,135</b>	<b>\$43,135</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the design and construction of a dog park in the southern area.

**Justification:** The 2017 Land Preservation, Parks and Recreation Plan calls for the creation of two dog parks in the southern portion of the county for equity in facilities.

**Highlights:** N/A

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$325	\$325

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	500	—	—	500	325	—	—	—	175	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$325</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the design and construction of an indoor pool addition to the newly completed Southern Regional Tech/Rec Complex.

**Justification:** Residents of the southeastern area of the County have requested an aquatic facility to be centrally located to serve several communities in the greater Fort Washington area.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	7007 Bock Road, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

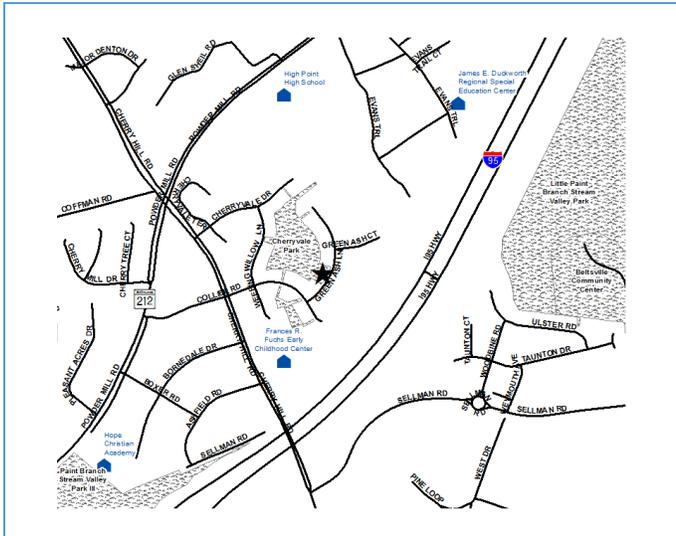
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$14,547	\$997	\$0	\$15,544

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,544	14,547	997	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,544</b>	<b>\$14,547</b>	<b>\$997</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	14,733	14,733	—	—	—	—	—	—	—	—	—
OTHER	711	711	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,544</b>	<b>\$15,544</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This site requires an Emergency Action Plan, reconstruction and repair of stormwater pond at Cherryvale Park, including installing core trenches.

**Justification:** Cherryvale pond is not compliant with state requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10710 Green Ash Lane, Beltsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

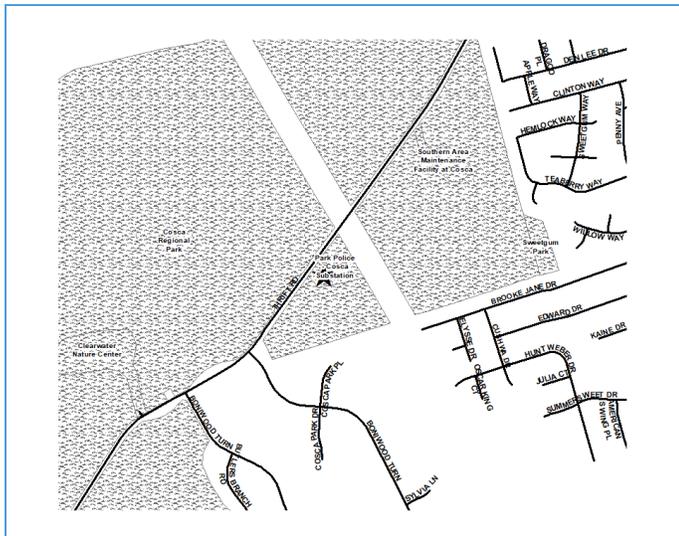
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$11	\$2,989	\$250	\$3,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,250	11	2,989	250	250	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,250</b>	<b>\$11</b>	<b>\$2,989</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,250	1,000	—	250	250	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,250</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Required Emergency Action Plan, reconstruction and repair of stormwater pond at Cosca Regional Park, including repairs to the spillway.

**Justification:** The pond at Cosca Regional Park is not compliant with state requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11000 Thrift Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

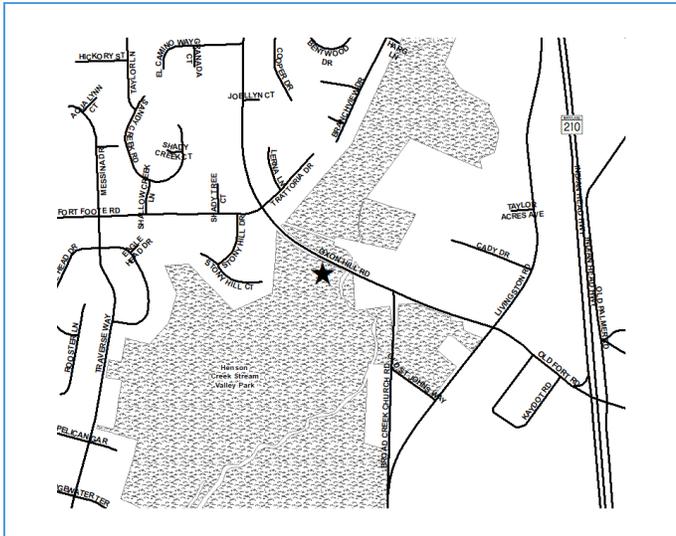
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$3	\$997	\$1,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	3	997	2,000	1,000	1,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$3</b>	<b>\$997</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,000	—	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Required Emergency Action Plan, reconstruction and repair of stormwater pond at Henson Creek Stream Valley Park, including repairs to the spillway.

**Justification:** The pond at Henson Creek Stream Valley Park is not compliant with state requirements and has been cited by the MD Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Fort Washington, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

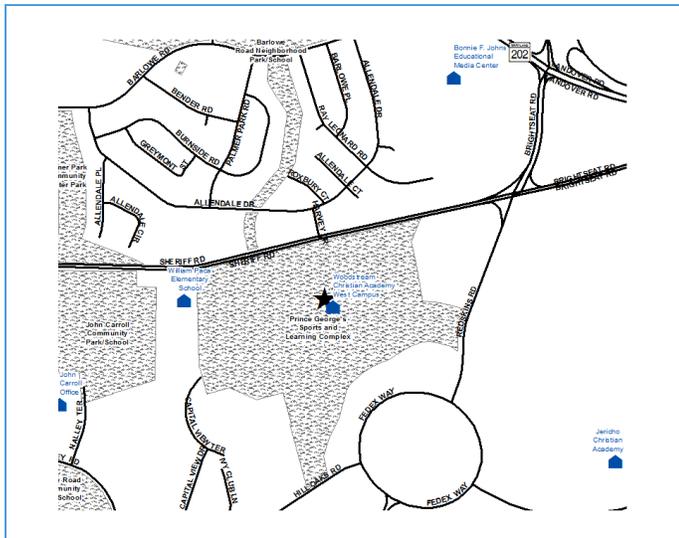
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2022	
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,000	—	—	3,000	1,000	1,000	1,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$1,600	\$—	\$—	\$1,600	\$1,600	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,400	—	—	1,400	1,400	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Required Emergency Action Plan, reconstruction and repair of stormwater pond at the Sports/Learning Complex, including repairs to the spillway.

**Justification:** The pond at the Sports/Learning Center is not compliant with state requirements and has been cited by the Maryland Department of the Environment. An Emergency Action Plan and subsequent repairs are necessary.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Sheriff Road, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

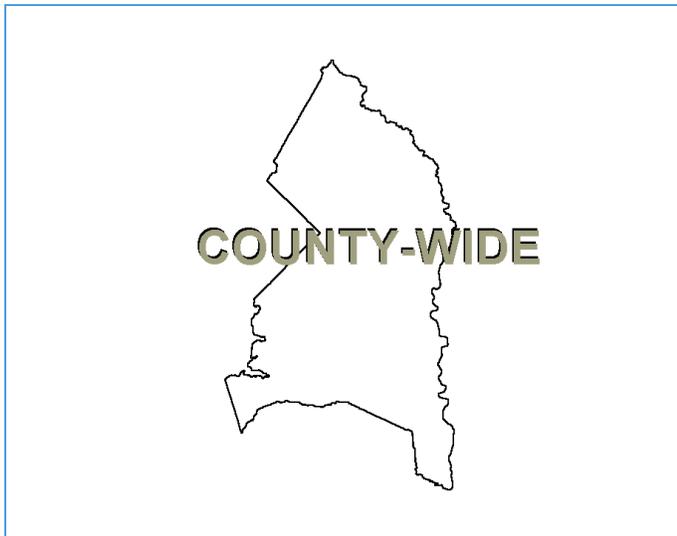
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	—	—	2,000	—	—	500	500	1,000	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$—	\$—	\$1,500	\$—	\$1,500	\$—	\$—	\$—	\$—	\$—
OTHER	500	—	—	500	—	500	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

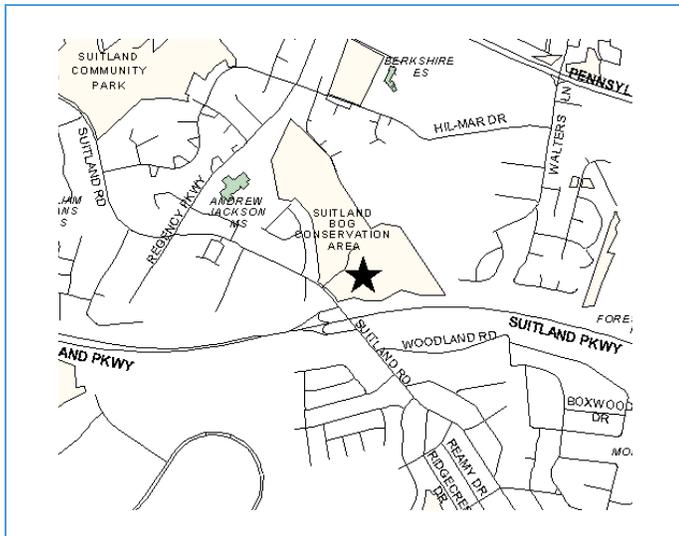
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1990
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2019	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$778	\$1,293	\$800	\$2,871

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,871	778	1,293	800	800	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,871</b>	<b>\$778</b>	<b>\$1,293</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$111	\$111	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	156	156	—	—	—	—	—	—	—	—	—
OTHER	2,604	604	1,200	800	800	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,871</b>	<b>\$871</b>	<b>\$1,200</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Existing development at the bog includes trails, parking and an open playfield. This project involves the renovation of trails and parking area to include interpretive signage.

**Justification:** Providing additional means of access to this property will increase park use and awareness of this one-of-a-kind facility.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6000 Suitland Road, Suitland	<b>Project Status</b>	Completed
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

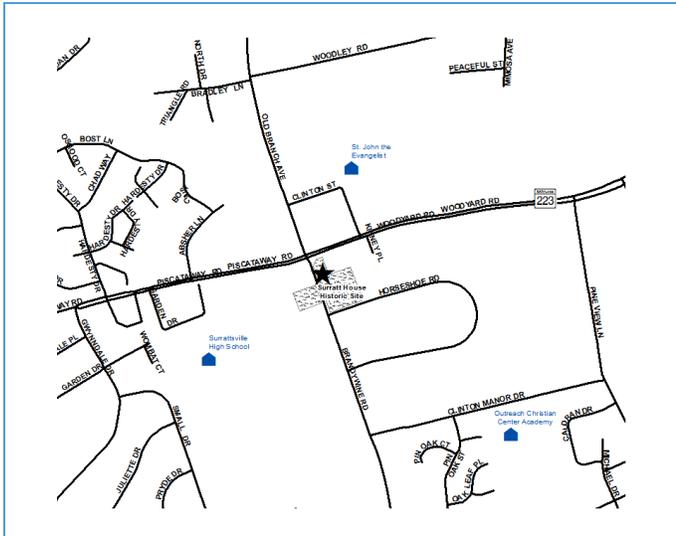
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		FY 2014
Began Construction		FY 2014
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$13	\$87	\$0	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	13	87	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$13</b>	<b>\$87</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9110 Brandywine Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

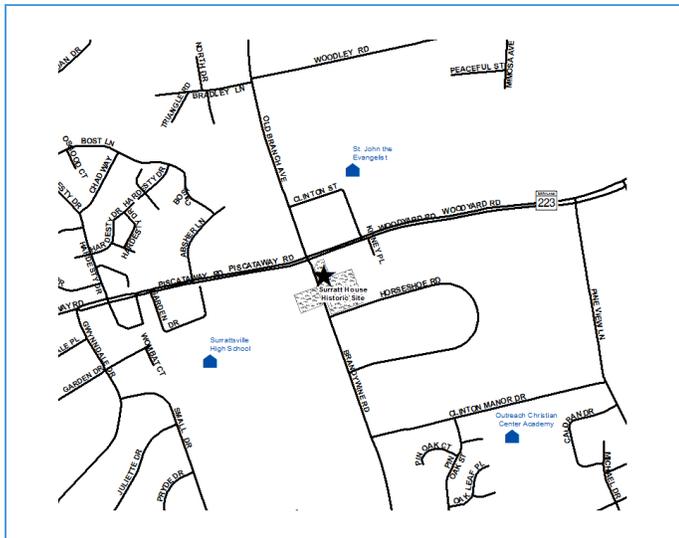
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$235	\$300	\$535

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	535	—	235	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$535</b>	<b>\$—</b>	<b>\$235</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$535	\$135	\$100	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$535</b>	<b>\$135</b>	<b>\$100</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The enhancement of an adjoining corner lot located at the intersection of Woodyard and Brandywine Roads; both are high traffic volume routes. The additional property will be improved by preserving its current grade, installing fencing and landscaping the area to improve its aesthetics and to lessen the noise from the heavily used traffic intersection. M-NCPPC will meet with the community to solicit their ideas and recommendations about additional improvements to the site.

**Justification:** The project will enhance the landscape setting of the historic Surratt House.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9110 Brandywine Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$100	\$—	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$3,757	\$0	\$2,133	\$5,890

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,820	3,757	—	6,063	2,133	3,433	497	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,820</b>	<b>\$3,757</b>	<b>\$—</b>	<b>\$6,063</b>	<b>\$2,133</b>	<b>\$3,433</b>	<b>\$497</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$4,020	\$4,020	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	5,800	1,100	1,700	3,000	3,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,820</b>	<b>\$5,120</b>	<b>\$1,700</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the design and construction of a comfort station.

**Justification:** The athletic fields are heavily used for recreational leagues and tournaments. The addition of a comfort station will elevate this park to a Level III Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

**Highlights:** Tanglewood Park is a developed facility with a softball field, a football/soccer field, a playground, a basketball court, tennis courts, a picnic shelter, and a walking trail.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8339 Woodyard Road, Clinton	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Clinton & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

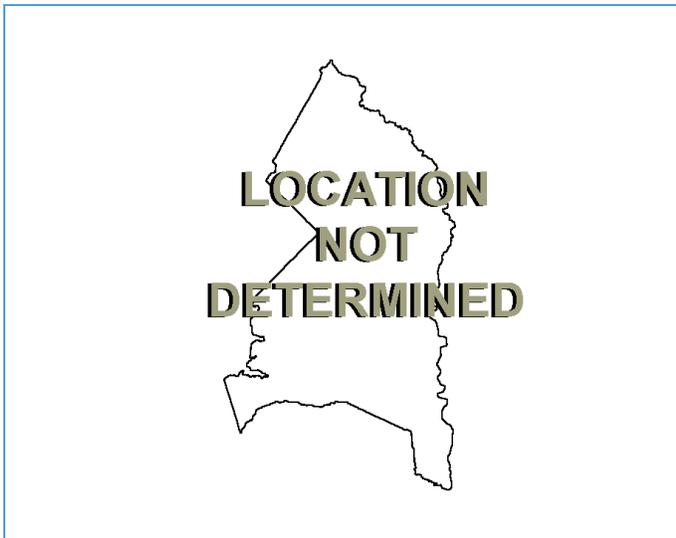
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Feasibility study to access the need, economic viability and potential locations for a new tennis facility. The study will develop conceptual tennis designs and cost projections.

**Justification:** The existing indoor tennis facilities are in the far northern and southern sections of the County. Residents have submitted numerous requests for an indoor facility to service other areas in the County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Various	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	500	—	—	500	500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$500	\$—	\$500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8615 McIn Avenue, Landover	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

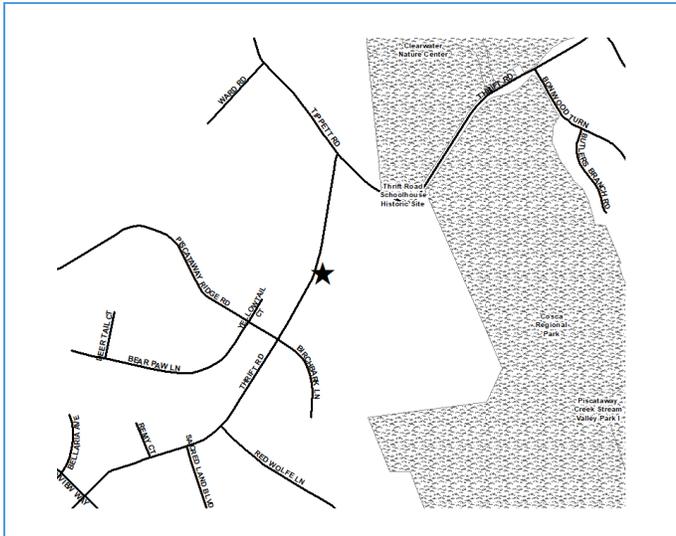
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$300	\$300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	300	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** The assessment report identifies prioritized maintenance and repair recommendations, with construction cost estimates for each recommended task covering site/civil engineering, architectural and structural conditions.

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

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	11810 Thrift Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Tippett & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

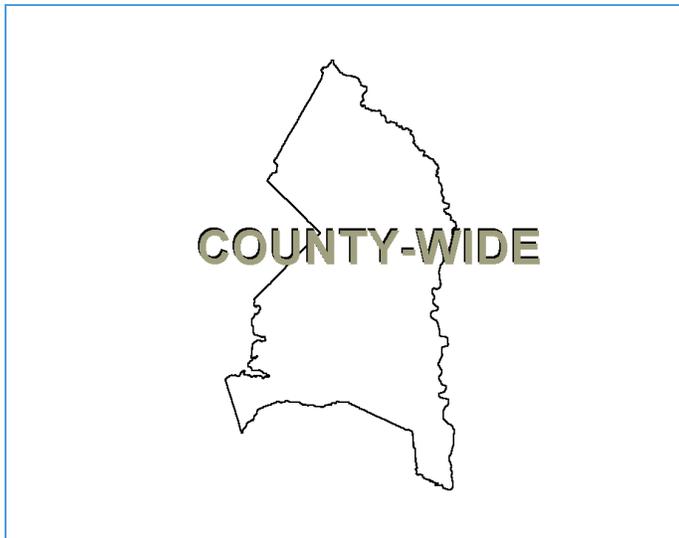
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$220	\$220

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	220	—	—	220	220	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$220</b>	<b>\$—</b>	<b>\$—</b>	<b>\$220</b>	<b>\$220</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$220	\$—	\$220	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$220</b>	<b>\$—</b>	<b>\$220</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.

**Highlights:** here is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,978	\$5,349	\$1,500	<b>\$8,827</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>21,827</b>	1,978	5,349	<b>14,500</b>	1,500	1,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,827</b>	<b>\$1,978</b>	<b>\$5,349</b>	<b>\$14,500</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	<b>\$3,100</b>	\$3,100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	<b>18,727</b>	1,477	2,750	<b>14,500</b>	1,500	1,000	3,000	3,000	3,000	3,000	—
<b>TOTAL</b>	<b>\$21,827</b>	<b>\$4,577</b>	<b>\$2,750</b>	<b>\$14,500</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a fund to collect fee-in-lieu money and violation fees from the Prince George's County Woodland Conservation Ordinance. Money in this fund can only be used for native tree planting on public land.

**Justification:** Developers can pay money in lieu of providing afforestation or reforestation. Since the Parks Department is the largest public landowner in the county, it can find new areas to plant trees or provide reforestation. The fund can also be used to acquire woodland or open space for reforestations.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

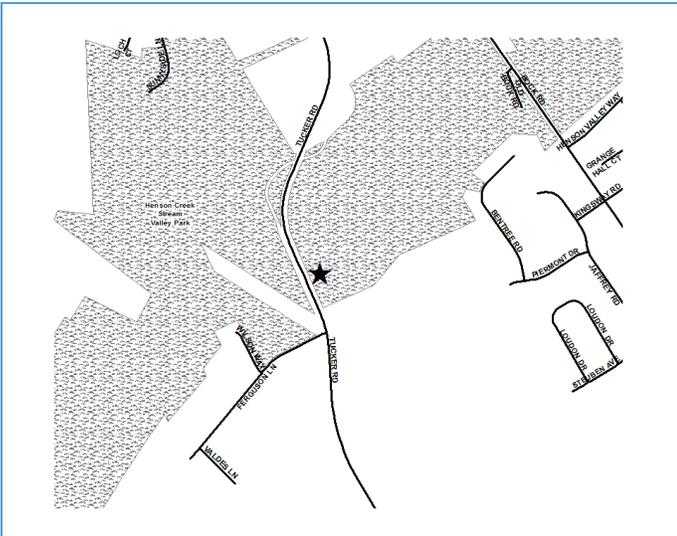
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$138	\$0	\$42	\$180

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	180	138	—	42	42	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$180</b>	<b>\$138</b>	<b>\$—</b>	<b>\$42</b>	<b>\$42</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$80	\$80	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$180</b>	<b>\$180</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project will consist of a site drainage assessment and construction to alleviate standing water at various locations on the property.

**Justification:** The athletic complex is heavily used by the community. Several areas of the park are unavailable for recreational and athletic use after storm events due to standing water.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

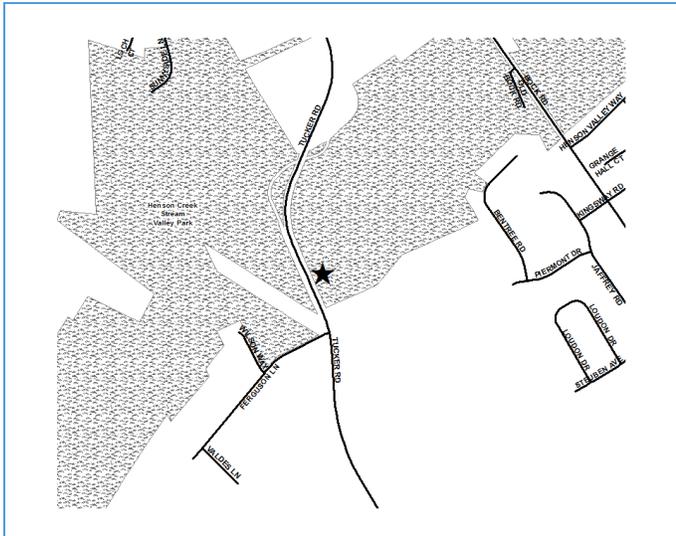
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2024	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$100	\$100

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	100	100	50	50	50	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$100</b>	<b>\$100</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$350	\$100	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$350</b>	<b>\$100</b>	<b>\$250</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project involves the installation of an irrigation system for the two football fields.

**Justification:** This athletic complex is heavily used by the community. The addition of the irrigation system will improve the field safety for users of the football field.

**Highlights:** This park contains 56 acres and is part of the Henson Creek Stream Valley Park.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Addition
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

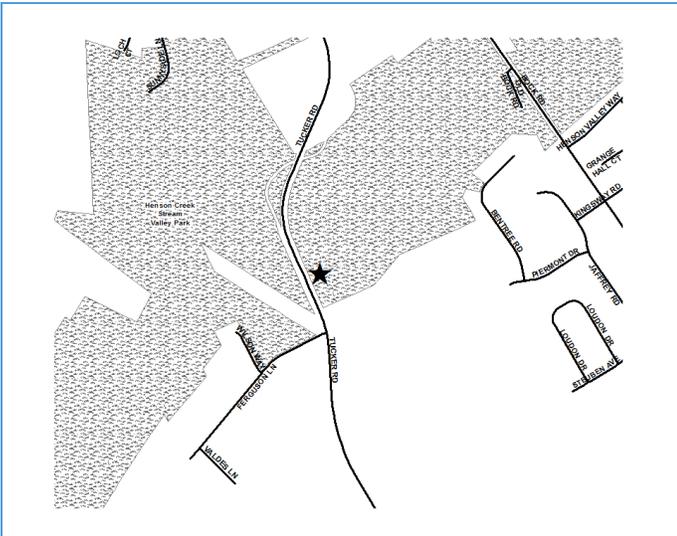
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$350	\$350

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	350	—	—	350	350	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350</b>	<b>\$350</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$125	\$125	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	225	—	225	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$350</b>	<b>\$125</b>	<b>\$225</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project consists of the installation of new fitness equipment along the loop trail.

**Justification:** The fitness trail is a key amenity within the Health & Wellness Zone at Tucker Road Athletic Complex. Replacement of the older fitness stations will enhance the recreational experience for the facility users.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	Replacement
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

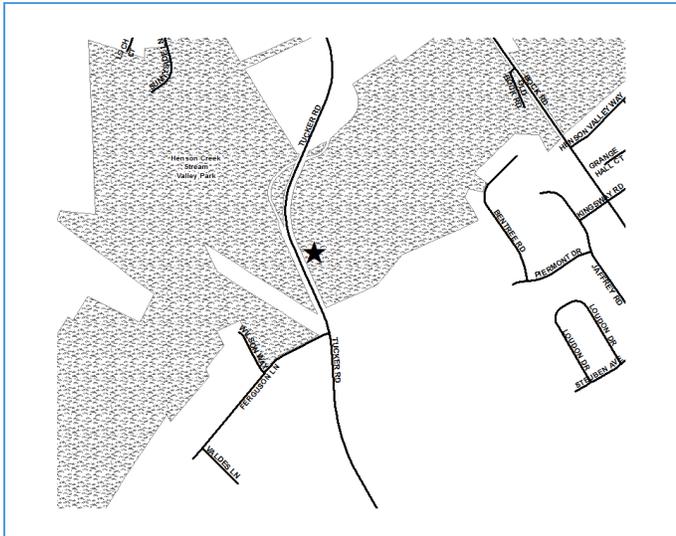
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$164	\$36	\$0	\$200

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	200	164	36	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$200</b>	<b>\$164</b>	<b>\$36</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$200	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of reconstruction of the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex.

**Justification:** Tucker Road Ice Skating Center is a heavily programmed facility and the only ice rink in the southern portion of the County. This project is to replace the Tucker Road Ice Rink that was damaged in a fire during in 2017.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1770 Tucker Road, Fort Washington	<b>Project Status</b>	Design Stage
<b>Council District</b>	Eight	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

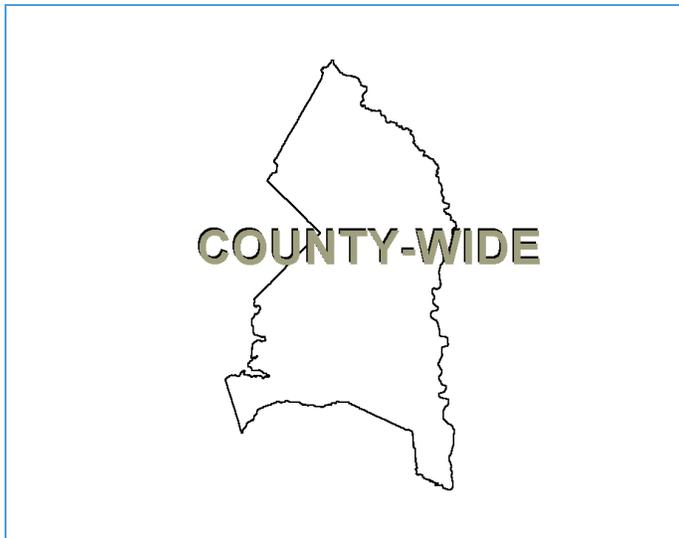
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$24,051	\$7,000	\$782	\$31,833

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,833	24,051	7,000	782	782	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,833</b>	<b>\$24,051</b>	<b>\$7,000</b>	<b>\$782</b>	<b>\$782</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$6,000	\$6,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	11,400	11,400	—	—	—	—	—	—	—	—	—
OTHER	14,433	14,433	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,833</b>	<b>\$31,833</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides the mechanism to utilize funds in the fee-in-lieu account for the acquisition or development of projects not specifically shown in the CIP. If necessary, these funds could be transferred to another approved acquisition or development project via an in-house transfer.

**Justification:** The funds will be spent in the area (community) where collected and will be limited to the principal and interest in that account.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

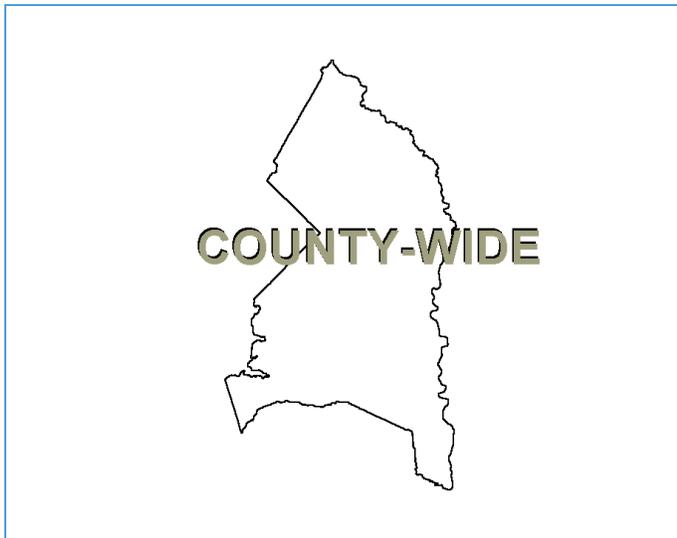
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$889	\$0	\$176	\$1,065

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	1,943	889	—	1,054	176	176	176	176	176	174	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,943</b>	<b>\$889</b>	<b>\$—</b>	<b>\$1,054</b>	<b>\$176</b>	<b>\$176</b>	<b>\$176</b>	<b>\$176</b>	<b>\$176</b>	<b>\$174</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,943	\$1,943	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,943</b>	<b>\$1,943</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to acquire woodlands at various locations throughout the County. Most of these properties will be within stream valleys in the County.

**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.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Land Acquisition
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

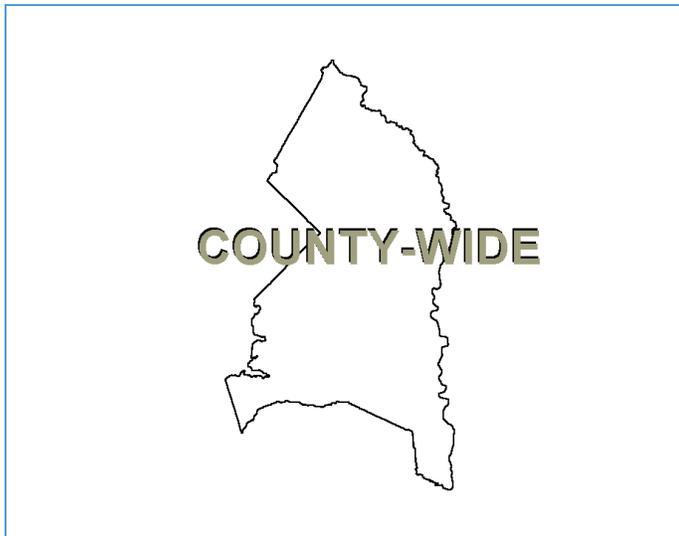
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1993
1 <sup>st</sup> Year in Capital Budget		FY 1993
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$588	\$0	\$0	\$588

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	765	588	—	177	—	—	—	—	—	177	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$765</b>	<b>\$588</b>	<b>\$—</b>	<b>\$177</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$177</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$765	\$765	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$765</b>	<b>\$765</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This reserve fund provides a mechanism to deposit fees collected from various utilities for right-of-way's and other construction on Commission land. The Commission in turn will use these funds to help cover the costs of utility-related charges such as connection fees, design fees, permit fees, and system development charges routinely assessed on various Commission Capital Improvement Program projects.

**Justification:** Utility-related charges have greatly impacted the Commission's design and construction budgets. This fund will be used to cover budget shortfalls often caused by such charges.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

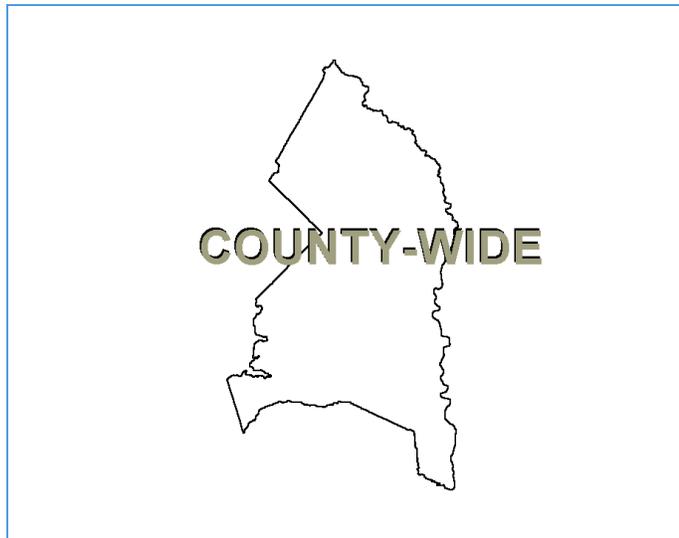
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2000
1 <sup>st</sup> Year in Capital Budget		FY 2000
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$352	\$23	\$0	\$375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	375	352	23	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$375</b>	<b>\$352</b>	<b>\$23</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$350	\$350	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	25	25	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$375</b>	<b>\$375</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for park sites that have amenities that have reached the end of the life cycle.

**Justification:** The complete redesign of a park site is required because the overall the existing amenities have reached their life expectancy, site constraint and/or new facilities or field types need to be introduced. FY2021 Park Refresh candidates include Hollywood Park, Hansel and Gretel Park, Pointer Ridge Park, and Auth Village Park. A feasibility study will be conducted to include 30% design.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	New
Council District	Not Assigned	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

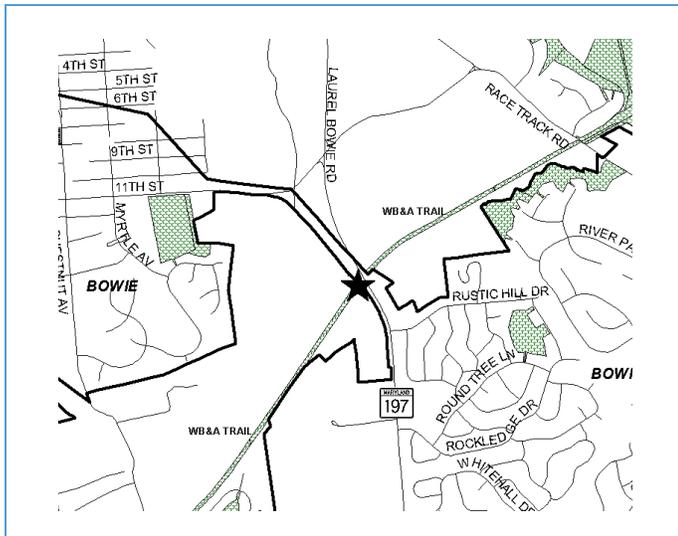
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,500	\$1,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,500	—	—	1,500	1,500	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$1,500	\$—	\$—	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for a trail link to the site of the Patuxent River Crossing.

**Justification:** The bridge over the Patuxent River is a critical link between the WB&A trail in Prince George's County and the WB&A trail in Anne Arundel County.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Route 197, Bowie	<b>Project Status</b>	Design Stage
<b>Council District</b>	Four	<b>Class</b>	New Construction
<b>Planning Area</b>	Bowie Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

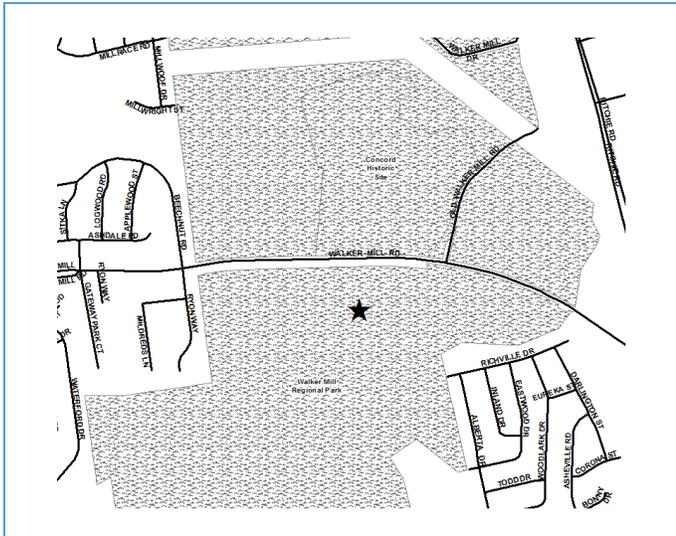
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1994
1 <sup>st</sup> Year in Capital Budget		FY 1996
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$1,110	\$0	\$0	\$1,110

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,999	1,110	—	889	—	—	889	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,999</b>	<b>\$1,110</b>	<b>\$—</b>	<b>\$889</b>	<b>\$—</b>	<b>\$—</b>	<b>\$889</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$143	\$143	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	376	376	—	—	—	—	—	—	—	—	—
OTHER	1,480	1,480	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,999</b>	<b>\$1,999</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A Master Park Development Plan will be completed to evaluate the northern section. Site improvements including infrastructure, utilities, and recreational amenities will follow, based upon the recommendations of the master plan.

**Justification:** Walker Mill is a major regional park, serving residents in the established communities inside the beltway. The southern area of the park has been developed to include a skatepark, athletic fields, picnic facilities, and an imagination playground. The northern section of the park is largely undeveloped. Further planning, market analysis, site assessments, and community outreach is necessary prior to development of the northern section.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

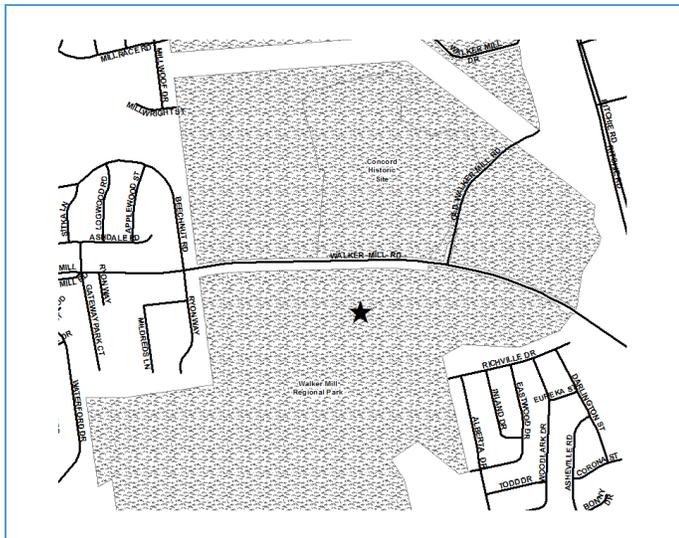
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$334	\$166	\$0	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,500	334	166	8,000	—	4,000	4,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,500</b>	<b>\$334</b>	<b>\$166</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$4,000	\$—	\$—	\$4,000	\$—	\$2,000	\$2,000	\$—	\$—	\$—	\$—
OTHER	4,500	500	—	4,000	—	2,000	2,000	—	—	—	—
<b>TOTAL</b>	<b>\$8,500</b>	<b>\$500</b>	<b>\$—</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to replace the turf on the rectangular field.

**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:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

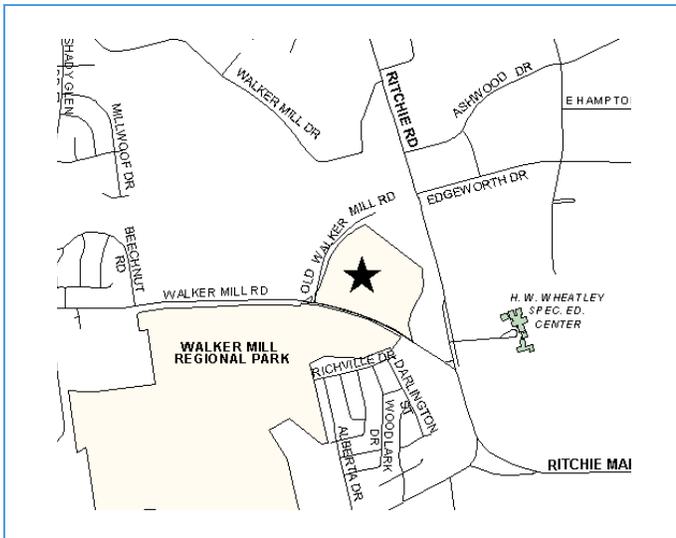
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$500	\$500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,500	—	—	2,500	500	2,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$2,500	\$—	\$500	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Existing are two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, Imagination Playground, a large group picnic shelter, trails, two tennis courts, basketball courts and skate park.

**Justification:** This area ranks 16th in need for additional outdoor facilities, according to the LPPRP. These are ongoing improvements to the regional park.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8001 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Completed
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

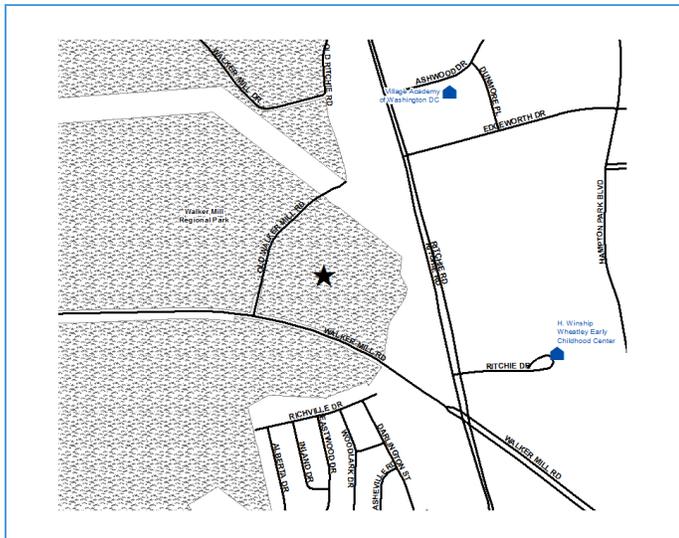
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 1979
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$9,292	\$272	\$0	\$9,564

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,564	9,292	272	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,564</b>	<b>\$9,292</b>	<b>\$272</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$2,485	\$2,485	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,642	4,642	—	—	—	—	—	—	—	—	—
OTHER	2,437	2,437	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,564</b>	<b>\$9,564</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project consists of a steel frame modular structure that will provide 6,000 SF of space for a Park Police Substation at Walker Mill Regional Park. Amenities include 5 offices, a conference room, a roll call room, a community room, and support spaces. There will also be 4,000 SF of garage space.

**Justification:** Additional Park Police space is needed in this part of the County, and this project has very strong community support.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8840 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

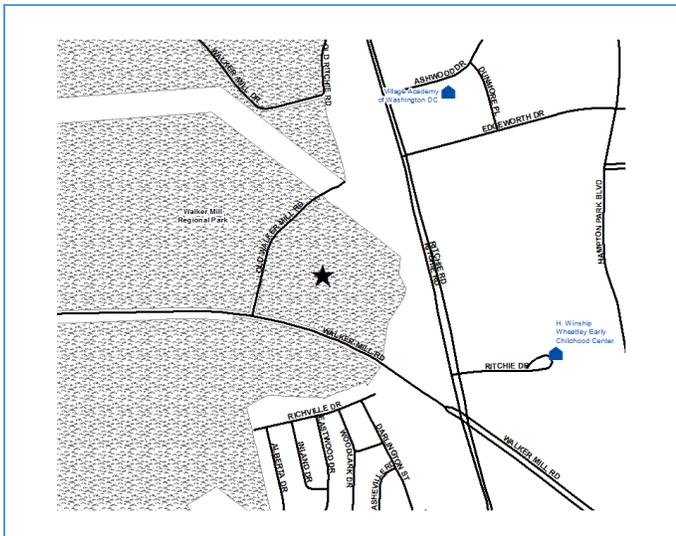
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$1,500	\$1,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,500	—	—	1,500	1,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project funds the installation of replacement automated lighting system at Walker Mill Regional Park's ballfield complex.

**Justification:** Current lighting fixtures are inefficient, pole bases are deteriorated, and they provide poor lighting levels.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8840 Walker Mill Road, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

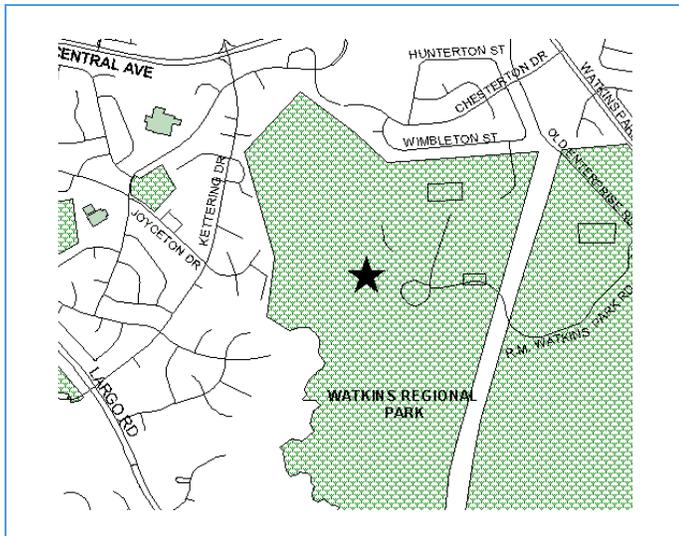
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design	FY 2025	
Began Construction	FY 2025	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	150	—	—	150	—	—	—	—	150	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$150</b>	<b>\$150</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** Existing are two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, Imagination Playground, a large group picnic shelter, trails, two tennis courts, basketball courts and skate park. Proposed development includes general park improvements.

**Justification:** This 844-acre regional park contains two playgrounds, a campground for overnight visitors, nature center, tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, miniature golf course, historic carousel and a train.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Completed
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

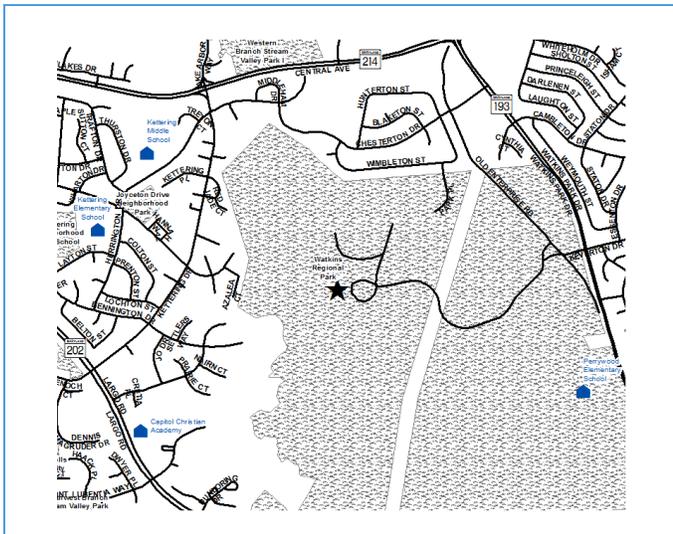
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1984
1 <sup>st</sup> Year in Capital Budget		FY 1984
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$7,202	\$500	\$425	\$8,127

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,127	7,202	500	425	425	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,127</b>	<b>\$7,202</b>	<b>\$500</b>	<b>\$425</b>	<b>\$425</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,420	\$1,420	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	4,464	4,464	—	—	—	—	—	—	—	—	—
OTHER	2,243	2,243	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,127</b>	<b>\$8,127</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is to stabilize and renovate the barns.

**Justification:** The Watkins Regional Park master plan proposes displaying tractors and farm implements in a historic setting/farm site on the south side of the Park. This proposal will provide an educational use for one of the exiting barns, which will complement the proposed 'Watkins Environmental Research and Education Center.'

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

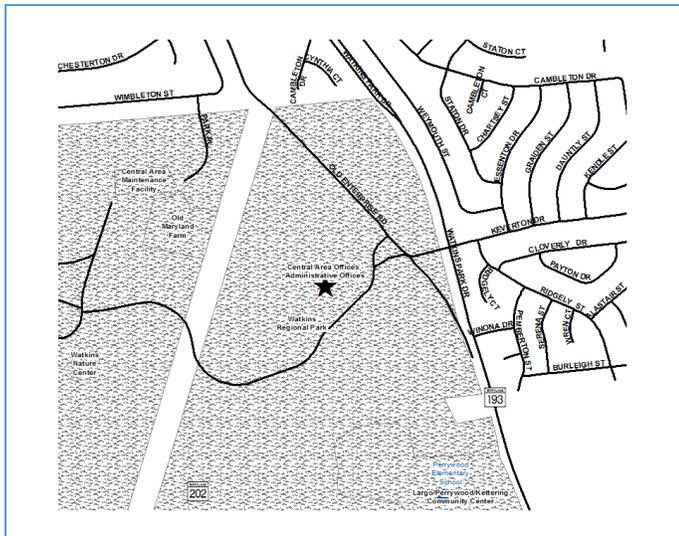
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$175	\$175

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	175	—	—	175	175	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPCC	\$175	\$175	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$175</b>	<b>\$175</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A master park development plan was completed for the park in 2019. The first phase of the plan includes an engineering assessment of the water and sewer infrastructure.

**Justification:** Watkins Park is a major regional park, serving approximately 1 million residents each year. The park will require significant infrastructure improvements in order to maintain and expand services to meet the demands of the County's growth. The master plan recommends several investments in the first phase to meet safety concerns and cost recovery goals.

**Highlights:** In FY 2020, \$267,068 Bond funding was transferred into this project from Central Area Offices - Administrative Offices.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	301 Watkins Park Drive, Largo	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Largo-Lottsford	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

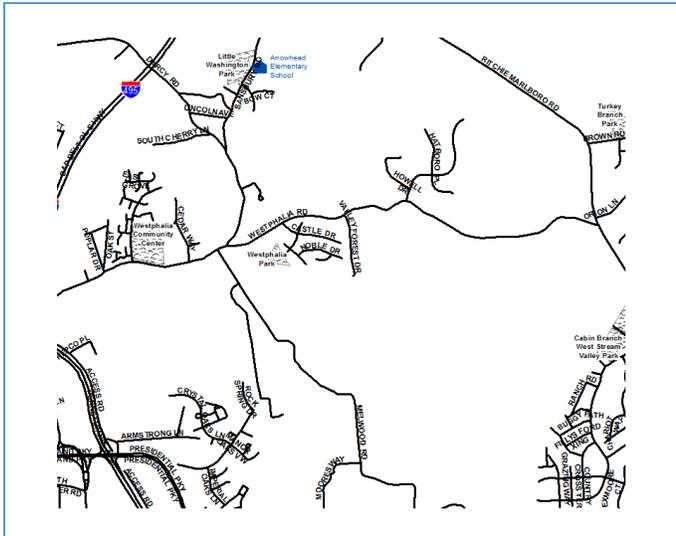
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$767	\$767

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	CUMULATIVE APPROPRIATION (000'S)					Beyond 6 Years
						FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	3,267	—	—	3,267	767	2,500	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,267</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,267</b>	<b>\$767</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$1,517	\$267	\$—	\$1,250	\$1,250	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,750	—	500	1,250	1,250	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$3,267</b>	<b>\$267</b>	<b>\$500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



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

**Justification:** In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment establishing a conceptual plan for the Westphalia planning area. The concept envisions an urban town center surrounded by village centers and multiple residential modules. A 150-acre Central Park is proposed immediately north of the Town Center, approximately at the center of the Westphalia area.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	10311 South Westphalia Road, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Site selected only

**PROJECT MILESTONES**

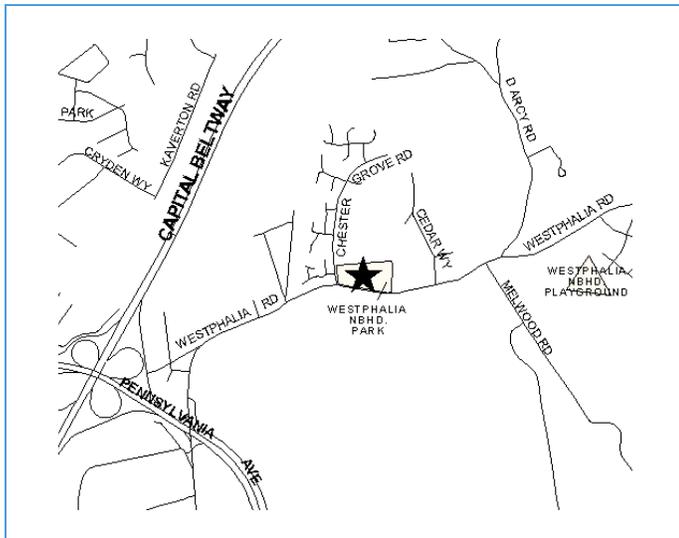
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$5,000	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,000	—	—	14,000	5,000	5,000	2,000	2,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$14,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$13,900	\$7,900	\$2,000	\$4,000	\$2,000	\$2,000	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,000</b>	<b>\$8,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the construction of a community center and outdoor amenities including a new multi-age playground and a loop trail with senior fitness stations. An elementary school may be added in the future.

**Justification:** According to the LPPRP, this area falls in the moderate need range for recreational development. Citizens have requested a community center to serve the Westphalia and Little Washington Communities.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8900 Westphalia Road, Upper Marlboro	<b>Project Status</b>	Completed
<b>Council District</b>	Six	<b>Class</b>	Non Construction
<b>Planning Area</b>	Westphalia & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

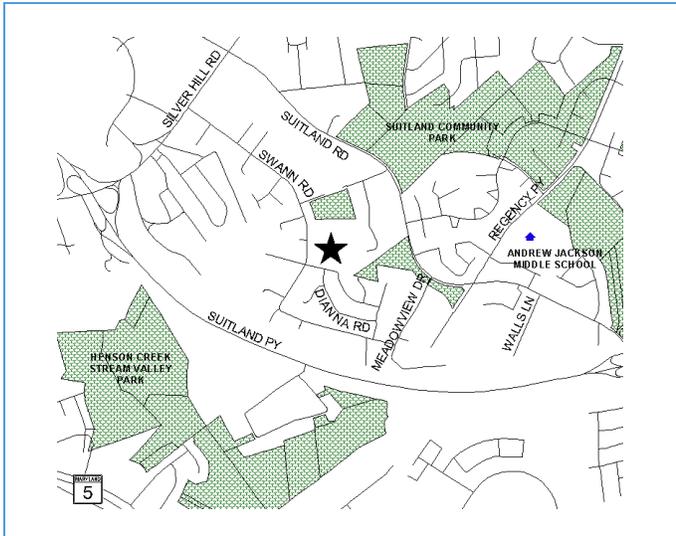
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1990
Completed Design	TBD	
Began Construction	TBD	
Project Completion		FY 2019

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$6,608	\$781	\$0	\$7,389

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,389	6,608	781	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,389</b>	<b>\$6,608</b>	<b>\$781</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,200	3,200	—	—	—	—	—	—	—	—	—
OTHER	2,689	2,689	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,389</b>	<b>\$7,389</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** William Beanes Community Center is attached to William Beanes Elementary School. Upgrades and expansion are complete.

**Justification:** Development of this site is proposed to meet the growing need for indoor community recreation space in the Suitland area and implement the Community Center Needs Assessment recommendations.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5110 Dianna Drive, District Heights	<b>Project Status</b>	Completed
<b>Council District</b>	Seven	<b>Class</b>	Addition
<b>Planning Area</b>	Suitland, District Heights & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		FY 2014
Began Construction		FY 2014
Project Completion		FY 2018

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$5,714	\$301	\$0	\$6,015

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,015	5,714	301	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,015</b>	<b>\$5,714</b>	<b>\$301</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$555	\$555	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
MNCPPC	3,650	3,650	—	—	—	—	—	—	—	—	—
OTHER	1,810	1,810	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,015</b>	<b>\$6,015</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This plan will involve the review of existing conditions, standards and alternatives for short term and long-term preservation, and utilization of Wilmer's Park.

**Justification:** Wilmer's Park is listed on the local historic register based on the notable musical performances held at the site from the early 1950s through the late 1960s. The master plan will establish the framework for managing the historic resource at Wilmer's Park.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15710 Brandywine Road, Brandywine	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	Non Construction
<b>Planning Area</b>	Baden Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	750	—	—	750	—	—	—	—	750	—	—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$750	\$—	\$—	\$750	\$—	\$—	\$—	\$—	\$750	\$—	\$—
<b>TOTAL</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This is a continuation of the improvements to Woodlawn Park, and this project will add a combined futsal/ basketball court.

**Justification:** This project will update and improve park facilities to provide an increased level of service and react to demographic changes in the surrounding community. Woodlawn Park is in a designated Transforming Neighborhoods Initiative (TNI) area. This facility was requested by TNI leadership.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6917 Greenvale Parkway, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Hgts. - Bladensburg & Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

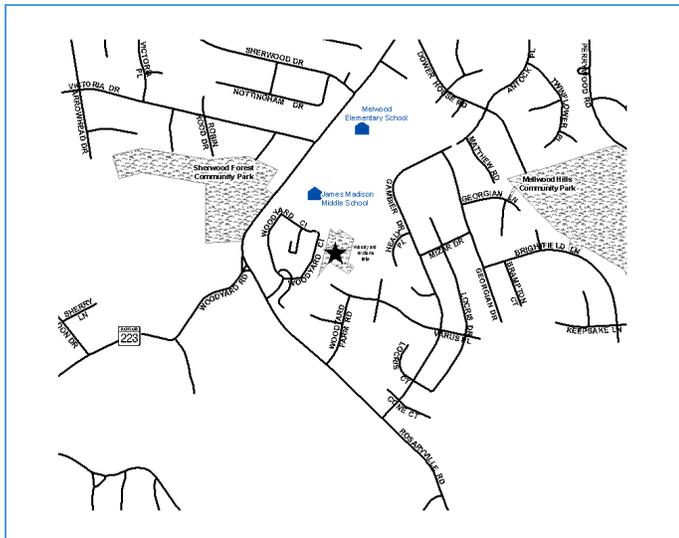
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2022	
Began Construction	FY 2023	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	300	—	—	300	—	—	—	300	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$300	\$—	\$300	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$300</b>	<b>\$—</b>	<b>\$300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project involves the design and development of an important 18th Century African American site. The site is the location of Henry Darnell's early 18th century mansion and merchant Steven West's Revolutionary War supply factory.

**Justification:** Woodyard was the site of a large African American slave population. Upwards of 80 slaves and probably 8-12 houses once occupied this site. An interpretive exhibit is planned for this important archeological resource. This project includes interpretive signage for an African-American heritage site.

**Highlights:** There is no significant highlight for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Woodyard Circle, Upper Marlboro	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Rosaryville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	100	—	—	100	—	—	—	100	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
MNCPPC	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	