

Maryland-National Capital Park and 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 (Department) "Level of Service Analysis" to assess park acreage and recreation facility needs throughout the County on an ongoing basis. The County is divided into nine geographic units called "service areas." 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 service area. The communities are then put in rank order for need, with those that have fewer acres per thousand population 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 population 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 provides connecting links to communities with areas for active and passive recreation, future trails, and floodplain protection.

FY 2024 Funding Sources

Developer Contributions & Other – 0.0%

M-NCPPC Bonds – 60.3%

PAYGO – 26.9%

State Funding – 12.8% (Program Open Space and MD State Capital Grants)

FY 2024-2029 Program Highlights

The FY 2024 Budget Year request is \$113,616 million and the total six-year request is \$353,866 million.

- **Park Acquisition** The total cost for the approved park acquisition is \$3,000,000 for FY 2024 and covers two acquisition categories - Parkland and the Historic Agricultural Resources Preservation (HARP) program.
- **Park Development** The total cost for approved park development is \$73,250,000 for FY 2024. This category includes specific park development projects, trail development, public safety improvements, and other facility development.
- **Infrastructure Maintenance** The total cost for approved infrastructure maintenance is \$37,336,000 for FY 2024. This category includes aquatic facilities, historic properties, community

centers, parks, playgrounds, athletic fields and courts, and stormwater infrastructure.

New Projects

CIP ID # / PROJECT NAME

- 4.99.0289 / Central Area Dog Park
- 4.99.0290 / Athletic Fields
- 4.99.0291 / Summerfield Park Improvements
- 4.99.0292 / Watkins Regional Park – Master Plan Implementation
- 4.99.0293 / Rose Valley Park Improvements
- 4.99.0294 / Largo/Kettering/Perrywood Community Center
- 4.99.0295 / Hill Road Park

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 |
| Arts in Public Spaces | | X | | | |
| Allentown Aquatic and Fitness Center | | X | | | |
| Beltsville Community Center - Field Irrigation | | | | X | |
| Canter Creek | | | | X | |
| Chelsea Historic Site | | X | | | |
| Concord Historic Site | | X | | | |
| Cosca Regional Park Master Plan Implementation | | X | | | |
| Countywide Local Park Acquisition | | | X | | |
| Enterprise Golf Course | | | X | | |
| Fairland Aquatic Center | | X | | | |
| Fairland Regional Park - Maintenance Facility | | X | | | |
| Field Irrigation Projects | | X | | | |
| Glenn Dale Multigenerational Center | | X | | | |
| Glenridge Multigenerational Center | | X | | | |
| Good Luck Community Center | | | | X | |
| Green Branch Athletic Complex | | X | | | |
| Holloway Estates Park - Comfort Stations | | 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 |
| Infrastructure Improvement Fund | | X | | | |
| Maintenance Facility Planning | | X | | | |
| Marietta Manor Historic Site | | X | | | |
| Marlow Heights Community Center | | X | | | |
| Mount Calvert Historic Site | | X | | | |
| Newton White Mansion Historic Site | | X | | | |
| North College Park Community Center | | X | | | |
| Northern Gateway Park Improvements | | X | | | |
| Oak Creek West Park | | X | | | |
| Oxon Hill Manor Historic Site - Renovation | | X | | | X |
| Oxon Run Trail - Rehab/Extension - Forest Hgts | | X | | | |
| Park Berkshire Park | | | X | | |
| Playground Equipment Replacement | | X | | | |
| Prince George's Plaza Multigenerational Center | | X | | | |
| Prince George's Sports/Learning - Aquatics | | X | | | |
| Prince George's Stadium | | X | | | |
| Publick Playhouse - Assessment | | X | | | |
| Purple Line Parkland Impact | | | X | | |
| Recreation Facility Planning | | X | | | |
| Regional/Stream Valley Park Acquisition | | | X | | |
| Riverdale Park Building - Park Improvements | | X | | | |
| Riversdale Historic Site | | X | | X | |
| Rollingcrest-Chillum Community Center | | X | | | |
| Sandy Hill Park | | X | | | |
| Snow Hill Manor Historic Preservation | | X | | | |
| Snow Hill Manor Historic Site - Waterproofing | | X | | | |
| Stream Restoration / Stormwater Retrofit | | X | | | |
| Tanglewood Park - Comfort Stations | | X | | | |
| Theresa Banks Aquatic Center | | X | | | |
| Thrift Road Schoolhouse Historic Site | | X | | | |
| Trail Development Fund | | 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 |
| Walker Mill RP - North | | X | | | |
| Westphalia Central Park - Phase 1 | | X | | | |
| Wilmer's Park - Master Plan & Implementation | | | X | | |

Program Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|------------------|---------------------|------------------|------------------|-----------------|-----------------|------------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$31,836 | \$3,368 | \$554 | \$27,914 | \$5,770 | \$20,147 | \$1,858 | \$139 | \$— | \$— | \$— |
| LAND | 144,099 | 91,639 | 1,261 | 51,199 | 12,283 | 9,855 | 6,855 | 6,855 | 6,855 | 8,496 | — |
| CONSTR | 1,041,619 | 237,839 | 39,258 | 764,522 | 212,554 | 197,268 | 129,235 | 75,130 | 59,933 | 90,402 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 31,505 | 2,907 | 49 | 28,549 | 21,580 | 1,297 | 2,500 | 1,000 | 1,000 | 1,172 | — |
| TOTAL | \$1,249,059 | \$335,753 | \$41,122 | \$872,184 | \$252,187 | \$228,567 | \$140,448 | \$83,124 | \$67,788 | \$100,070 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$181,515 | \$137,081 | \$25,530 | \$18,904 | \$17,404 | \$1,500 | \$— | \$— | \$— | \$— | \$— |
| DEV | 53,894 | 53,864 | 30 | — | — | — | — | — | — | — | — |
| MNCPPC | 499,541 | 185,331 | 93,000 | 221,210 | 81,860 | 71,350 | 14,000 | 22,000 | 16,000 | 16,000 | — |
| OTHER | 514,109 | 314,968 | 41,661 | 157,480 | 36,530 | 25,950 | 20,750 | 24,750 | 24,750 | 24,750 | — |
| TOTAL | \$1,249,059 | \$691,244 | \$160,221 | \$397,594 | \$135,794 | \$98,800 | \$34,750 | \$46,750 | \$40,750 | \$40,750 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |

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 2024 |
| 4.99.0185 | Accokeek East Park - Comfort Stations | 3606 Accokeek Road, Accokeek | Piscataway and Vicinity | Nine | Rehabilitation | 500 | FY 2025 |
| 4.99.0006 | Adelphi Mill Historic Site | 8402 Riggs Road, Adelphi | Takoma Park-Langley Park | Two | Rehabilitation | 1,532 | FY 2024 |
| 4.99.0216 | Agricultural Building Fund | Multiple, | Not Assigned | Not Assigned | Rehabilitation | 550 | Ongoing |
| 4.99.0007 | Allentown Aquatic and Fitness Center | 7210 Allentown Road, Fort Washington | Henson Creek | Eight | Rehabilitation | 3,076 | TBD |
| 4.99.0254 | Allentown Aquatic/Fitness Ctr (Concessions) | 7210 Allentown Road, Temple Hills | Henson Creek | Eight | New Construction | 300 | FY 2024 |
| 4.99.0280 | Allentown Outside Tennis Courts | 7210 Allentown Road, Fort Washington | Henson Creek | Eight | Rehabilitation | 2,100 | FY 2024 |
| 4.99.0267 | Amphitheater - Design/Construction | Location Not Determined | Not Assigned | Not Assigned | New Construction | 20,250 | TBD |
| 4.99.0276 | Amphitheater Operations | Location Not Determined | Not Assigned | Not Assigned | Non Construction | 193 | TBD |
| 4.99.0218 | Aquatic Infrastructure Maintenance Fund | Countywide | Not Assigned | Various | Rehabilitation | 5,000 | Ongoing |
| 4.99.0219 | Arts In Public Spaces | Countywide | Not Assigned | Countywide | Rehabilitation | 3,100 | Ongoing |
| 4.99.0247 | Athletic Field Upgrades PGCS | Various Locations | Not Assigned | Countywide | New Construction | 9,820 | Ongoing |
| 4.99.0290 | Athletic Fields | Countywide | Not Assigned | Countywide | Rehabilitation | 7,000 | Ongoing |
| 4.99.0014 | Beltsville Community Center | 3900 Sellman Road, Beltsville | Fairland Beltsville | One | Rehabilitation | 975 | TBD |
| 4.99.0015 | Beltsville Community Center - Field Irrigation | 3900 Sellman Road, Beltsville | Fairland Beltsville | One | Rehabilitation | 400 | FY 2024 |
| 4.99.0284 | Beltsville West Park | 11540 Montgomery Road, Beltsville | Fairland Beltsville | One | Rehabilitation | 500 | TBD |
| 4.99.0017 | Billingsley Historic Site | 6900 Green Landing Road, Upper Marlboro | Mount Calvert-Nottingham | Nine | Rehabilitation | 1,504 | FY 2021 |
| 4.99.0020 | Bladensburg Community Center | 4500 57th Avenue, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Five | Rehabilitation | 500 | TBD |
| 4.99.0021 | Bladensburg WP-Bulkhead/Dock Repair | 4601 Annapolis Road, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Five | Rehabilitation | 1,035 | FY 2023 |
| 4.99.0302 | Bladensburg Waterfront Park - Playground | 4601 Annapolis Road, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Five | New Construction | 850 | TBD |

Project Listing *(continued)*

| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|-----------|---|---|---|------------------|------------------|--------------------------|-----------------|
| 4.99.0303 | Bladensburg Waterfront Park Trail Connections | 4601 Annapolis Road, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Five | New Construction | 5,000 | TBD |
| 4.99.0262 | Boat Landings @ Patuxent River Park | Croom Airport Rd/ Magruders Ferry Rd., Upper Marlboro | Mount Calvert- Nottingham | Nine | Replacement | 1,481 | FY 2023 |
| 4.99.0022 | Bowie Heritage Trail | 13900 Jericho Park Road, Bowie | Bowie Vicinity | Four | New Construction | 468 | FY 2025 |
| 4.99.0025 | Calvert Park | 4807 Drexel Road, College Park | College Park, Berwyn Heights and Vicinity | Three | Rehabilitation | 325 | FY 2024 |
| 4.99.0026 | Canter Creek | Upper Marlboro, Upper Marlboro | Upper Marlboro and Vicinity | Nine | Addition | 3,971 | FY 2023 |
| 4.99.0028 | Central Area Athletic Facilities | 1101 Brooke Road, Capitol Heights | Suitland, District Heights and Vicinity | Seven | Rehabilitation | 100 | FY 2021 |
| 4.99.0289 | Central Area Dog Park | Location Not Determined | Landover Area | Five | New Construction | 750 | TBD |
| 4.99.0030 | Central Avenue Connector Trail | Central Avenue, Largo | Largo-Lottsford | Various | New Construction | 20,250 | FY 2029 |
| 4.99.0031 | Chelsea Historic Site | 601 Watkins Park Drive, Upper Marlboro | Largo-Lottsford | Six | Rehabilitation | 685 | FY 2024 |
| 4.99.0033 | Cherryvale Park | 10710 Green Ash Lane, Beltsville | Fairland Beltsville | One | Rehabilitation | 200 | FY 2020 |
| 4.99.0035 | College Park Airport - Hangar Renovation | 1909 Corporal Francis Scott Drive, College Park | College Park, Berwyn Heights and Vicinity | Three | Rehabilitation | 700 | FY 2025 |
| 4.99.0036 | College Park Airport - Runway Rehabilitation | 1909 Corporal Francis Scott Dr, College Park | College Park, Berwyn Heights and Vicinity | Three | Rehabilitation | 7,622 | FY 2025 |
| 4.99.0256 | College Park Woods Park | 9119 St. Andrews Place, College Park | College Park, Berwyn Heights and Vicinity | Three | Replacement | 400 | FY 2025 |
| 4.99.0038 | Collington Branch Stream Valley Park | Hall Road, Bowie | City of Bowie | Four | New Construction | 400 | FY 2025 |
| 4.99.0188 | Compton Bassett Smokehouse/Dairy | 16508 Old Marlboro Pike, Upper Marlboro | Upper Marlboro and Vicinity | Nine | Rehabilitation | 500 | FY 2024 |
| 4.99.0041 | Concord Historic Site | 8000 Walker Mill Road, Capitol Heights | Suitland, District Heights and Vicinity | Six | Rehabilitation | 12,744 | FY 2025 |
| 4.99.0189 | Concord Historic Site - Historic Preservation | 8000 Walker Mill Road, Capitol Heights | Suitland, District Heights and Vicinity | Six | Rehabilitation | 405 | FY 2024 |
| 4.99.0274 | Cosca RP - Master Plan Implementation | 11000 Thrift Road, Fort Washington | Fort Washington | Nine | Rehabilitation | 24,283 | TBD |

Project Listing *(continued)*

| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|-----------|---|--|---|------------------|------------------|--------------------------|-----------------|
| 4.99.0222 | Countywide Local Park Acquisition | Countywide | Not Assigned | Countywide | Land Acquisition | 33,602 | Ongoing |
| 4.99.0299 | Cross Creek Property | 12800 Bay Hill Drive, Beltsville | Fairland Beltsville | One | Land Acquisition | 2,000 | TBD |
| 4.99.0045 | Darnall's Chance Historic Site | 148000 Governor Oden Bowie Drive, Upper Marlboro | Upper Marlboro and Vicinity | Nine | Rehabilitation | 1,188 | FY 2024 |
| 4.99.0046 | Deerfield Run Community Center | 13000 Laurel-Bowie Road, Laurel | South Laurel Montpelier | One | New Construction | 14,820 | FY 2026 |
| 4.99.0283 | Dinosaur Park | 18200 Mid-Atlantic Boulevard, Laurel | South Laurel Montpelier | One | Rehabilitation | 12,550 | TBD |
| 4.99.0259 | Dinosaur Science Center Feasibility Study | Location Not Determined | Not Assigned | One | Non Construction | 250 | TBD |
| 4.99.0190 | Dorsey Chapel Historic Site | 10704 Brookland Road, Glenn Dale | Glendale, Seabrook, Lanham and Vicinity | Four | Rehabilitation | 115 | FY 2023 |
| 4.99.0272 | Dueling Creek Heritage Trail | 3510 37th Avenue, Colmar Manor | Northwestern | Five | Rehabilitation | 650 | TBD |
| 4.99.0052 | Edmonston Park Building | 5100 Tanglewood Drive, Hyattsville | Hyattsville and Vicinity | Five | Rehabilitation | 225 | TBD |
| 4.99.0053 | Ellen E. Linson Splash Park | 5211 Paint Branch Parkway, College Park | College Park, Berwyn Heights and Vicinity | Three | Rehabilitation | 362 | FY 2025 |
| 4.99.0054 | Enterprise Golf Course | 2802 Enterprise Road, Largo | Largo-Lottsford | Five | Rehabilitation | 2,754 | TBD |
| 4.99.0055 | Fairland Aquatic Center | 13820 Old Gunpowder Road, Laurel | Northwestern | One | Rehabilitation | 1,501 | FY 2024 |
| 4.99.0056 | Fairland Regional Park | 13950 Old Gunpowder Road, Laurel | Northwestern | One | Non Construction | 5,300 | TBD |
| 4.99.0191 | Fairland Regional Park - Maintenance Facility | 13950 Old Gunpowder Road, Laurel | Northwestern | One | Rehabilitation | 1,186 | FY 2024 |
| 4.99.0058 | Fairwood Park - Field Irrigation | 12390 Fairwood Parkway, Bowie | Bowie Vicinity | Six | Rehabilitation | 533 | FY 2025 |
| 4.99.0281 | Field Irrigation Projects | Multiple, | Not Assigned | Various | Rehabilitation | 6,500 | TBD |
| 4.99.0269 | Fund for Capital Project Contingencies | Various Locations | Not Assigned | Not Assigned | Non Construction | 1,383 | Ongoing |
| 4.99.0225 | Geographical Information Systems | Countywide | Not Assigned | Countywide | Technology | 1,560 | Ongoing |
| 4.99.0063 | Glassmanor Community Center | 1101 Marcy Avenue, Oxon Hill | Henson Creek | Eight | Rehabilitation | 537 | FY 2024 |
| 4.99.0064 | Glenarden Community Center - Field Irrigation | 8615 Mclain Avenue, Landover | Landover Area | Five | Infrastructure | 400 | FY 2024 |

Project Listing *(continued)*

| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|-----------|---|---|---|------------------|------------------|--------------------------|-----------------|
| 4.99.0278 | Glenn Dale Hospital Area Master Park Dev Plan | 5200 Glenn Dale Road, Glenn Dale | Glendale, Seabrook, Lanham and Vicinity | Four | Non Construction | 1,000 | TBD |
| 4.99.0067 | Glenn Dale Hospital Site | 5200 Glenn Dale Road, Glenn Dale | Glendale, Seabrook, Lanham and Vicinity | Four | Rehabilitation | 4,375 | TBD |
| 4.99.0066 | Glenn Dale Multigenerational Center | 11901 Glenn Dale Boulevard, Glenn Dale | Glendale, Seabrook, Lanham and Vicinity | Four | Addition | 5,300 | TBD |
| 4.99.0231 | Glenridge Multigenerational Center | Location Not Determined | Not Assigned | Three | Non Construction | 33,020 | TBD |
| 4.99.0068 | Good Luck Community Center | 8601 Good Luck Road, Lanham | Glendale, Seabrook, Lanham and Vicinity | Three | Addition | 21,140 | FY 2025 |
| 4.99.0069 | Green Branch Athletic Complex | 3107 Mill Branch Road, Bowie | Cedarville and Vicinity | Four | New Construction | 19,980 | FY 2025 |
| 4.99.0271 | Gunpowder Golf Course | 14300 Old Gunpowder Road, Laurel | Northwestern | One | Rehabilitation | 3,950 | TBD |
| 4.99.0071 | Hamilton Splash Park | 3901 Hamilton Street, Hyattsville | Hyattsville and Vicinity | Two | Rehabilitation | 1,325 | TBD |
| 4.99.0072 | Harmony Hall Community Center | 10701 Livingston Road, Oxon Hill | South Potomac | Eight | Rehabilitation | 520 | FY 2023† |
| 4.99.0073 | Hazelwood Historic Site | 18611 Queen Anne Road, Bowie | Bowie Vicinity | Four | Rehabilitation | 607 | FY 2029 |
| 4.99.0074 | Henson Creek Golf Course - Bridge Replace | 1641 Tucker Road, Temple Hills | Henson Creek | Eight | Addition | 2,409 | FY 2023† |
| 4.99.0192 | Henson Creek Golf Course - Master Plan Impl | 1641 Tucker Road, Temple Hills | Henson Creek | Eight | Rehabilitation | 400 | TBD† |
| 4.99.0277 | Henson Creek Trail and Stream Restoration | 5601 Temple Hill Road, Oxon Hill | South Potomac | Eight | Rehabilitation | 4,000 | TBD |
| 4.99.0076 | Herbert Wells Ice Skating Center | 5211 Paint Branch Parkway, College Park | College Park, Berwyn Heights and Vicinity | Three | Rehabilitation | 2,000 | FY 2023 |
| 4.99.0078 | Heurich Park - Turf Field Replacement | 6001 Ager Road, Hyattsville | Hyattsville and Vicinity | Two | Rehabilitation | 1,174 | FY 2025 |
| 4.99.0295 | Hill Road Park | 7617 Mountain View Way, Landover | Landover Area | Five | Rehabilitation | 500 | TBD |
| 4.99.0300 | Hillcrest Heights Community Ctr - Playground | 2300 Oxon Run Drive, Hillcrest Heights | Henson Creek | Seven | Replacement | 550 | TBD |
| 4.99.0227 | Historic Agricultural Resources Preservation | Countywide | Not Assigned | Countywide | Land Acquisition | 34,527 | Ongoing |
| 4.99.0228 | Historic Property Preservation Fund | Countywide | Not Assigned | Countywide | Rehabilitation | 5,000 | Ongoing |
| 4.99.0193 | Holloway Estates Park - Comfort Stations | 9911 Rosaryville Road, Upper Marlboro | Rosaryville | Nine | Rehabilitation | 500 | TBD |

Project Listing *(continued)*

| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|-----------|--|--|--|------------------|------------------|--------------------------|-----------------|
| 4.99.0082 | Horsepen Park | 8611 Racetrack Road, Bowie | Bowie Vicinity | Four | Rehabilitation | 1,020 | FY 2021 |
| 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 | 87,103 | Ongoing |
| 4.99.0084 | J. Franklyn Bourne Aquatic Center | 6500 Calmos Street, Landover | Landover Area | Seven | Rehabilitation | 175 | TBD† |
| 4.99.0268 | Lake Arbor Golf Course | 1401 Golf Course Drive, Mitchellville | Mitchellville and Vicinity | Six | Rehabilitation | 2,000 | TBD |
| 4.99.0088 | Landover Hills Park - Field Irrigation | 3907 Warner Avenue, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Three | Rehabilitation | 400 | FY 2023 |
| 4.99.0301 | Lane Manor Park Building - Playground | 7601 West Park Drive, Hyattsville | Takoma Park-Langley Park | Two | Replacement | 1,000 | TBD |
| 4.99.0089 | Lane Manor Splash Park | 7601 West Park Drive, Hyattsville | Takoma Park-Langley Park | Two | Rehabilitation | 1,474 | FY 2025 |
| 4.99.0090 | Langley Park CC Trail/Park Lighting | 1500 Merrimac Drive, Hyattsville | Takoma Park-Langley Park | Two | New Construction | 1,000 | FY 2023 |
| 4.99.0092 | Largo/Kettering/Perrywood CC - Trail Extension | 431 Watkins Park Drive, Largo | Largo-Lottsford | Six | New Construction | 350 | FY 2025 |
| 4.99.0294 | Largo/Kettering/Perrywood Community Ctr (CC) | 431 Watkins Park Drive, Largo | Largo-Lottsford | Six | Rehabilitation | 500 | TBD |
| 4.99.0094 | Little Paint Branch Stream Valley Park | 3900 Sellman Road, Beltsville | Fairland Beltsville | One | New Construction | 5,760 | FY 2018 |
| 4.99.0233 | Maintenance Facility Planning and Renovation | Countywide | Not Assigned | Countywide | Non Construction | 6,575 | Ongoing |
| 4.99.0095 | Marietta Manor Historic Site | 5700 Bell Station Road, Lanham | Glendale, Seabrook, Lanham and Vicinity | Four | Rehabilitation | 1,669 | FY 2024 |
| 4.99.0194 | Marietta Mansion/Duvall Law - Preservation | 5626 Bell Station Road, Lanham | Glendale, Seabrook, Lanham and Vicinity | Four | Rehabilitation | 85 | FY 2024 |
| 4.99.0096 | Marlow Heights Community Center | 2800 St. Clair Drive, Marlow Heights | Henson Creek | Seven | Addition | 19,551 | FY 2024 |
| 4.99.0098 | Mellwood Pond Park | 6420 Woodyard Road, Upper Marlboro | Rosaryville | Nine | Addition | 225 | TBD |
| 4.99.0099 | Montpelier Historic Site | 9650 Muirkirk Road, Laurel | South Laurel Montpelier | One | Rehabilitation | 1,375 | FY 2025 |
| 4.99.0100 | Mount Calvert Historic Site | 16801 Mount Calvert Road, Upper Marlboro | Mount Calvert-Nottingham | Nine | Replacement | 1,971 | FY 2024 |
| 4.99.0101 | Mount Rainier South Park | 3711 37th Street, Mount Rainier | Hyattsville and Vicinity | Two | Replacement | 330 | FY 2025 |

Project Listing *(continued)*

| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|-----------|--|--|---|------------------|------------------|--------------------------|-----------------|
| 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 | 2708 Enterprise Road, Mitchellville | Mitchellville and Vicinity | Five | Rehabilitation | 165 | FY 2024 |
| 4.99.0102 | Newton White Mansion Historic Site | 2708 Enterprise Road, Mitchellville | Mitchellville and Vicinity | Five | Rehabilitation | 2,035 | FY 2024 |
| 4.99.0103 | North Barnaby Splash Park | 5000 Wheeler Road, Fort Washington | Henson Creek | Seven | Rehabilitation | 1,262 | TBD |
| 4.99.0261 | North College Park Community Center | Location Not Determined | Not Assigned | One | Non Construction | 24,796 | TBD |
| 4.99.0138 | Northern Area Maintenance Yard @ Polk Street | 7721 Polk Street, Hyattsville | Defense Hgts. - Bladensburg and Vicinity | Three | Replacement | 18,500 | FY 2023 |
| 4.99.0235 | Northern Gateway Park Improvements | 5002 38th Avenue, Hyattsville | Hyattsville and Vicinity | Two | Rehabilitation | 1,319 | TBD |
| 4.99.0197 | Nottingham School Historic Site | 17412 Nottingham Road, Upper Marlboro | Mount Calvert-Nottingham | Nine | Rehabilitation | 265 | FY 2023† |
| 4.99.0285 | Oak Creek West Park | 18204 Whiteholm Drive, Upper Marlboro | Mitchellville and Vicinity | Six | Rehabilitation | 3,000 | TBD |
| 4.99.0109 | Oxon Hill Manor Historic Site - Electric Gate | 6907 Oxon Hill Road, Oxon Hill | South Potomac | Eight | Rehabilitation | 300 | FY 2024 |
| 4.99.0198 | Oxon Hill Manor Historic Site - Historic Preserv | 6907 Oxon Hill Road, Oxon Hill | South Potomac | Eight | Rehabilitation | 1,182 | FY 2023 |
| 4.99.0108 | Oxon Hill Manor Historic Site - Renovation | 6907 Oxon Hill Road, Oxon Hill | South Potomac | Eight | Rehabilitation | 7,042 | FY 2023† |
| 4.99.0265 | Oxon Run Trail Rehab/ Extension - Forest Hgts | Oxon Run Drive, Forest Heights | South Potomac | Eight | Addition | 700 | FY 2025 |
| 4.99.0199 | Paint Branch Golf Complex - Irrigation/Muck | 4690 University Boulevard, College Park | College Park, Berwyn Heights and Vicinity | Three | Rehabilitation | 900 | TBD |
| 4.99.0112 | Paint Branch SVP - College Park Woods Trail | Greenmead Drive, College Park | College Park, Berwyn Heights and Vicinity | Three | New Construction | 2,021 | TBD |
| 4.99.0114 | Park Berkshire Park | 6101 Surrey Square Lane, District Heights | Suitland, District Heights and Vicinity | Seven | Rehabilitation | 4,021 | TBD† |
| 4.99.0116 | Park Police/IT Center (ITC) Headquarters | 8100 Corporate Drive, Landover | Landover Area | Five | New Construction | 27,417 | FY 2024 |
| 4.99.0119 | Peace Cross Historic Site | 4502 Annapolis Road, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Five | Rehabilitation | 1,144 | FY 2023 |

Project Listing *(continued)*

| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|-----------|---|---|--|------------------|------------------|--------------------------|-----------------|
| 4.99.0121 | Piscataway Creek Stream Valley Park Trail | Floral Park Road, Fort Washington | South Potomac | Nine | New Construction | 500 | FY 2024† |
| 4.99.0236 | Playground Equipment Replacement | Countywide | Not Assigned | Countywide | Replacement | 61,725 | Ongoing |
| 4.99.0124 | Potomac Landing Community Center | 12500 Fort Washington Road, Fort Washington | South Potomac | Eight | Rehabilitation | 735 | TBD† |
| 4.99.0126 | Prince George's Equestrian Center | 14900 Pennsylvania Avenue, Upper Marlboro | Rosaryville | Nine | New Construction | 12,261 | FY 2023† |
| 4.99.0279 | Prince George's Plaza Multigenerational Center | Location Not Determined Not Assigned | Hyattsville and Vicinity | Two | New Construction | 110,000 | TBD |
| 4.99.0128 | Prince George's Sports/ Learning - Aquatics | 8001 Sheriff Road, Landover | Landover Area | Five | Rehabilitation | 14,178 | FY 2025 |
| 4.99.0200 | Prince George's Sports/ Learning - Indoor Track | 8001 Sheriff Road, Landover | Landover Area | Five | Rehabilitation | 3,750 | TBD |
| 4.99.0131 | Prince George's Sports/ Learning - Lighting | 8001 Sheriff Road, Landover | Landover Area | Five | Replacement | 400 | FY2025 |
| 4.99.0134 | Prince George's Sports/ Learning - Turf Field | 8001 Sheriff Road, Landover | Landover Area | Five | Replacement | 1,210 | TBD |
| 4.99.0260 | Prince George's Stadium | 4101 Northeast Crain Highway, Bowie | Bowie Vicinity | Four | Rehabilitation | 11,500 | FY 2028 |
| 4.99.0136 | Publick Playhouse - Assessment | 5445 Landover Road, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Five | Rehabilitation | 386 | FY 2023 |
| 4.99.0201 | Publick Playhouse - Historic Preservation | 5445 Landover Road, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Five | Rehabilitation | 24,204 | TBD |
| 4.99.0202 | Publick Playhouse - Stage Equipment | 5445 Landover Road, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Five | Rehabilitation | 400 | FY 2023 |
| 4.99.0137 | Purple Line Parkland Impact | Location Not Determined | Not Assigned | Not Assigned | Replacement | 1,850 | TBD |
| 4.99.0263 | Randall Farm Road Frontage Improvements | Ritchie Marlboro Road, Upper Marlboro | Westphalia and Vicinity | Six | Infrastructure | 1,623 | FY 2025 |
| 4.99.0238 | Recreation Facility Planning | Various Locations | Not Assigned | Various | Non Construction | 29,933 | Ongoing |
| 4.99.0239 | Regional/Stream Valley Park Acquisition | Countywide | Not Assigned | Countywide | Land Acquisition | 59,661 | Ongoing |
| 4.99.0240 | Reserve - Acquisition Fund | Countywide | Not Assigned | Countywide | Land Acquisition | 2,641 | Ongoing |
| 4.99.0142 | Rhode Island Ave Trolley Trail | College Park to Hyattsville Various Locations | Not Assigned | Two | New Construction | 1,175 | FY 2023 |

Project Listing *(continued)*

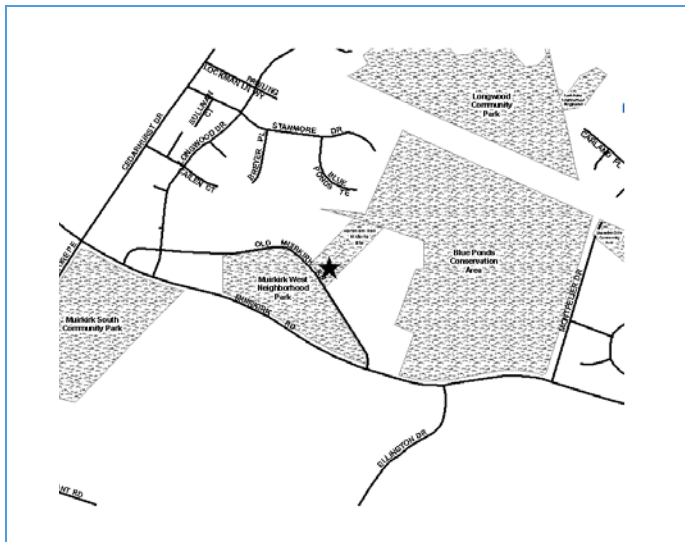
| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|-----------|--|---|---|------------------|------------------|--------------------------|-----------------|
| 4.99.0203 | Ridgely Rosenwald Schoolhouse | 8507 Central Avenue, Capitol Heights | Suitland, District Heights and Vicinity | Six | Rehabilitation | 145 | FY 2024 |
| 4.99.0282 | Riverdale Park Building - Park Improvements | 6404 47th Avenue, Riverdale | Hyattsville and Vicinity | Three | Non Construction | 6,950 | TBD |
| 4.99.0147 | Riversdale Historic Site | 4811 Riverdale Road, Riverdale | Hyattsville and Vicinity | Three | Rehabilitation | 2,270 | FY 2024 |
| 4.99.0149 | Rollingcrest-Chillum Community Center | 6120 Sargent Road, Hyattsville | Takoma Park-Langley Park | Two | Rehabilitation | 20,270 | FY 2025 |
| 4.99.0150 | Rollins Avenue Park | 701 Rollins Avenue, Capitol Heights | Suitland, District Heights and Vicinity | Seven | New Construction | 4,052 | FY 2021 |
| 4.99.0293 | Rose Valley Park Improvements | 9800 Jacqueline Drive, Fort Washington | Tippett and Vicinity | Nine | Rehabilitation | 350 | TBD |
| 4.99.0287 | SAARC - Outdoor Fields | 13601 Missouri Avenue, Brandywine | Tippett and Vicinity | Nine | New Construction | 4,250 | TBD |
| 4.99.0151 | Sandy Hill Park | 9306 Old Laurel Bowie Road, Bowie | Bowie Vicinity | Four | Addition | 4,006 | FY 2024 |
| 4.99.0205 | Seabrook Schoolhouse Historic Site | 6116 Seabrook Road, Lanham | Glendale, Seabrook, Lanham and Vicinity | Three | Rehabilitation | 175 | FY 2023 |
| 4.99.0296 | Service Area 6 Multigen Center Feasibility Study | Location Not Determined | Westphalia and Vicinity | Six | Non Construction | 500 | TBD |
| 4.99.0297 | Service Area 7 Aquatics Complex | Location Not Determined | Not Assigned | Seven | Non Construction | 15,500 | TBD |
| 4.99.0206 | Show Place Arena - Master Plan | 14900 Pennsylvania Avenue, Upper Marlboro | Rosaryville | Nine | Non Construction | 250 | FY 2021 |
| 4.99.0207 | Show Place Arena - Renovations | 14900 Pennsylvania Avenue, Upper Marlboro | Rosaryville | Nine | Rehabilitation | 3,255 | TBD† |
| 4.99.0155 | Show Place Arena-Banquet Hall & Suite Reno | 14900 Pennsylvania Avenue, Upper Marlboro | Rosaryville | Nine | Rehabilitation | 350 | TBD |
| 4.99.0208 | Snow Hill Manor Historic Preservation | 13301 Laurel-Bowie Road, Laurel | South Laurel Montpelier | One | Rehabilitation | 685 | FY 2023 |
| 4.99.0156 | Snow Hill Manor Historic Site - Waterproofing | 13301 Laurel-Bowie Road, Laurel | South Laurel Montpelier | One | Rehabilitation | 655 | FY 2024 |
| 4.99.0243 | Solar Projects - Countywide | Countywide | Not Assigned | Countywide | Non Construction | 5,000 | TBD |
| 4.99.0157 | Southern Area Aquatic & Rec Complex (SAARC) | 13601 Missouri Avenue, Brandywine | Tippett and Vicinity | Nine | New Construction | 43,629 | FY 2020 |
| 4.99.0270 | Southern Area Connector Trails | Various Locations | Not Assigned | Various | New Construction | 500 | TBD† |
| 4.99.0244 | Southern Area Dog Park | 10601 Riverview Ave, Fort Washington | South Potomac | Eight | New Construction | 500 | FY 2023† |

Project Listing *(continued)*

| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|-----------|---|--|---|------------------|------------------|--------------------------|-----------------|
| 4.99.0158 | Southern Regional Tech/Rec Aquatic Facility | 7007 Bock Road, Fort Washington | Henson Creek | Eight | New Construction | 15,844 | FY 2023 |
| 4.99.0160 | Stormwater Infrastructure - Cherryvale Park | 10710 Green Ash Lane, Beltsville | Fairland Beltsville | One | Rehabilitation | 3,250 | FY 2023 |
| 4.99.0161 | Stormwater Infrastructure - Cosca | 11000 Thrift Road, Clinton | Clinton and Vicinity | Nine | Rehabilitation | 3,000 | FY 2024 |
| 4.99.0245 | Stream Restoration/Stormwater Retrofit | Countywide | Not Assigned | Countywide | Addition | 14,108 | Ongoing |
| 4.99.0291 | Summerfield Park Improvements | 8550 Chatsfield Way, Landover | Landover Area | Five | Rehabilitation | 700 | TBD |
| 4.99.0166 | Surratt House Historic Site | 9110 Brandywine Road, Clinton | Clinton and Vicinity | Nine | Rehabilitation | 635 | FY 2024 |
| 4.99.0209 | Tanglewood Park - Comfort Stations | 8339 Woodyard Road, Clinton | Clinton and Vicinity | Nine | Rehabilitation | 500 | TBD† |
| 4.99.0210 | Tennis Facility Complex - Feasibility Study | South County Various Locations | Not Assigned | Various | Non Construction | 600 | TBD |
| 4.99.0167 | Theresa Banks Aquatic Center | 8615 Mclain Avenue, Landover | Landover Area | Five | Rehabilitation | 600 | TBD |
| 4.99.0211 | Thrift Road Schoolhouse Historic Site | 11810 Thrift Road, Fort Washington | Tippett and Vicinity | Nine | Rehabilitation | 370 | FY 2024† |
| 4.99.0248 | Trail Development Fund | Countywide | Not Assigned | Countywide | Rehabilitation | 25,064 | Ongoing |
| 4.99.0249 | Tree Conservation Fund | Countywide | Not Assigned | Countywide | New Construction | 180 | Ongoing |
| 4.99.0168 | Tucker Road Athletic Complex - Drainage | 1770 Tucker Road, Fort Washington | Henson Creek | Eight | Rehabilitation | 6 | TBD |
| 4.99.0169 | Tucker Road Athletic Complex - Field Irrigation | 1770 Tucker Road, Fort Washington | Henson Creek | Eight | Addition | 350 | TBD |
| 4.99.0171 | Tucker Road Ice Skating Center | 1770 Tucker Road, Fort Washington | Henson Creek | Eight | Rehabilitation | 26,305 | FY 2022 |
| 4.99.0250 | Undesignated Acq And Dev (Fee-in-Lieu) | Countywide | Not Assigned | Countywide | Land Acquisition | 4,459 | Ongoing |
| 4.99.0251 | Undesignated SVP Woodlands | Countywide | Not Assigned | Countywide | Land Acquisition | 765 | Ongoing |
| 4.99.0252 | Utilities Reserve | Countywide | Not Assigned | Countywide | Non Construction | 526 | Ongoing |
| 4.99.0264 | Various Park Site Improvement Planning | Various Locations | Not Assigned | Various | Rehabilitation | 1,500 | Ongoing |
| 4.99.0180 | WB&A Railroad Trail | Route 197, Bowie | Bowie Vicinity | Four | New Construction | 1,999 | FY 2024 |
| 4.99.0175 | Walker Mill Regional Park (RP) - North | 8001 Walker Mill Road, Capitol Heights | Suitland, District Heights and Vicinity | Six | Non Construction | 25,750 | TBD |

Project Listing *(continued)*

| CIP ID# | Project Name | Address | Planning Area | Council District | Project Class | Total Project Cost (000) | Completion Date |
|---------------------------------|--|---|--|------------------|------------------|--------------------------|-----------------|
| 4.99.0174 | Walker Mill Regional Park - Police Substation | 8001 Walker Mill Road, Capitol Heights | Suitland, District Heights and Vicinity | Six | Addition | 1,500 | TBD |
| 4.99.0176 | Walker Mill Regional Park - Turf Field Etc | 8001 Walker Mill Road, Capitol Heights | Suitland, District Heights and Vicinity | Six | Rehabilitation | 2,984 | FY 2023 |
| 4.99.0292 | Watkins RP - Master Plan Implementation | 301 Watkins Park Drive, Largo | Largo-Lottsford | Six | New Construction | 18,000 | TBD |
| 4.99.0179 | Watkins RP - Infrastructure Implementation | 301 Watkins Park Drive, Largo | Largo-Lottsford | Six | Rehabilitation | 4,050 | FY 2024 |
| 4.99.0177 | Watkins Regional Park (RP) | 301 Watkins Park Drive, Largo | Largo-Lottsford | Six | Rehabilitation | 8,201 | FY 2023 |
| 4.99.0298 | Westphalia Central Pk - Phase 1 Developer Core | 10311 South Westphalia Road, Upper Marlboro | Westphalia and Vicinity | Six | New Construction | 13,900 | TBD |
| 4.99.0181 | Westphalia Central Pk - Phase I MNCPPC | 10311 South Westphalia Road, Upper Marlboro | Westphalia and Vicinity | Six | New Construction | 15,200 | TBD |
| 4.99.0213 | Wilmer's Park - Master Plan & Implementation | 15710 Brandywine Road, Brandywine | Baden Area | Nine | Non Construction | 3,000 | TBD |
| 4.99.0214 | Woodlawn Park | 6917 Greenvale Parkway, Bladensburg | Defense Hgts. - Bladensburg and Vicinity | Three | Rehabilitation | 300 | FY 2023 |
| Program Total | | | | | | \$1,249,059 | |
| NUMBER OF PROJECTS = 185 | | | | | | | |



Description: Erected in 1889, this two-story lodge was built for the Benevolent Sons and Daughters of Abraham to serve the growing African American community of Rossville. This project will address prioritized work which includes investigating and documenting structural movement, repairing the foundation, and extending buried downspouts.

Justification: Abraham Hall is a rare surviving example of a late nineteenth century benevolent social hall. It currently houses the M-NCPPC Black History Program.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 7612 Old Muirkirk Road, Laurel | Project Status | Under Construction |
| Council District | One | Class | Rehabilitation |
| Planning Area | South Laurel Montpelier | Land Status | Publicly Owned Land |

PROJECT MILESTONES

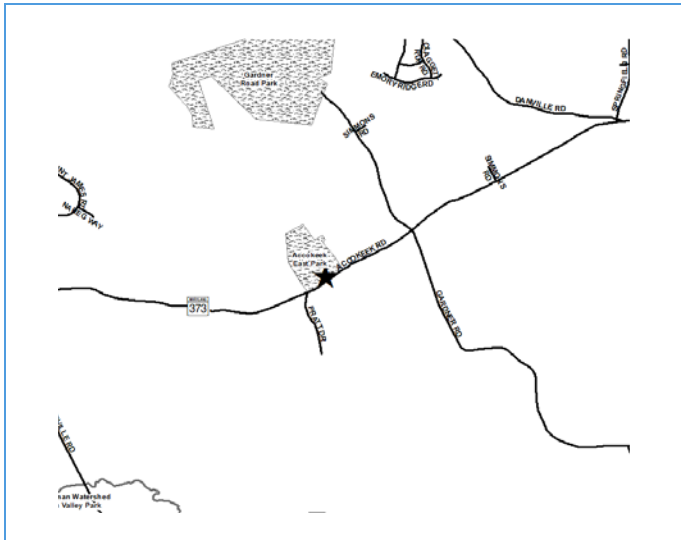
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st Year in Capital Budget | | FY 2008 |
| Completed Design | FY 2021 | |
| Began Construction | FY 2021 | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$125 | \$15 | \$245 | \$385 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 385 | 125 | 15 | 245 | 245 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$385 | \$125 | \$15 | \$245 | \$245 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$385 | \$385 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$385 | \$385 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 3 Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 3606 Accokeek Road, Accokeek | Project Status | Design Not Begun |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Piscataway and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

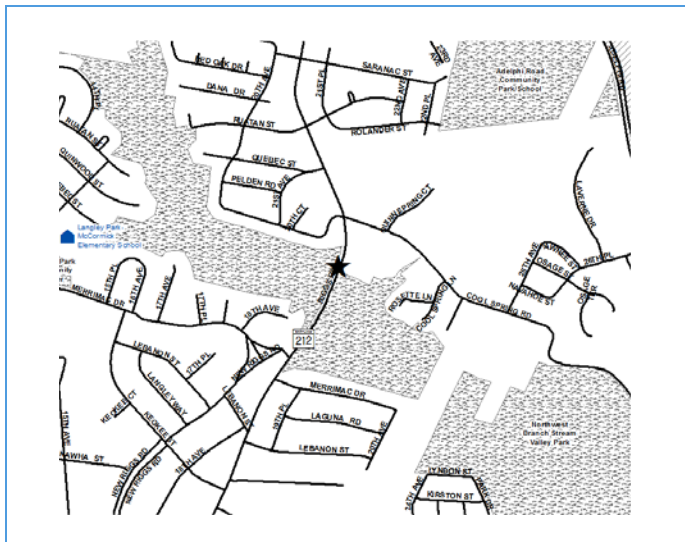
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$500 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | — | — | 500 | 500 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$— | \$— | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$500 | \$300 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$500 | \$300 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built circa 1796, the principal structure is a two-story stone grist mill on the Northwest Branch of the Anacostia River. It is the oldest and largest mill in the Washington area. It is currently used as a rental facility.

Justification: The project will address prioritized work which includes roof system replacement, rerouting of the sump pump, and interior renovations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

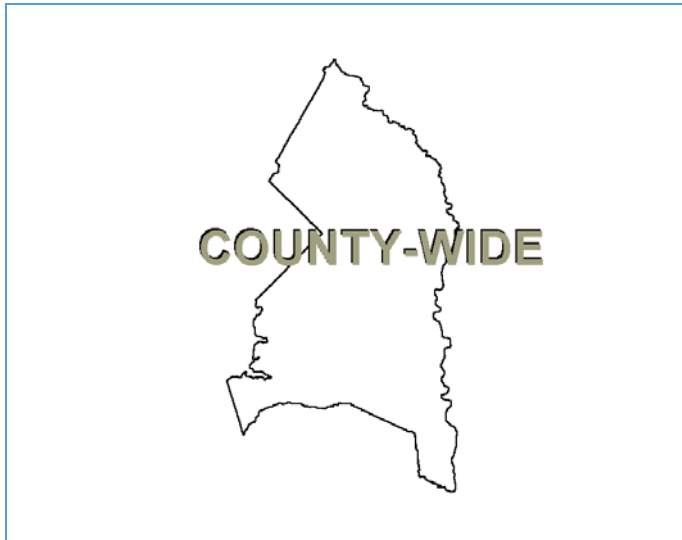
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$71 | \$779 | \$682 | \$1,532 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,532 | 71 | 779 | 682 | 682 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,532 | \$71 | \$779 | \$682 | \$682 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$34 | \$34 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,498 | 1,498 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,532 | \$1,532 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|---------------------|
| Address | Multiple, | Project Status | Not Assigned |
| Council District | Not Assigned | Class | Rehabilitation |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

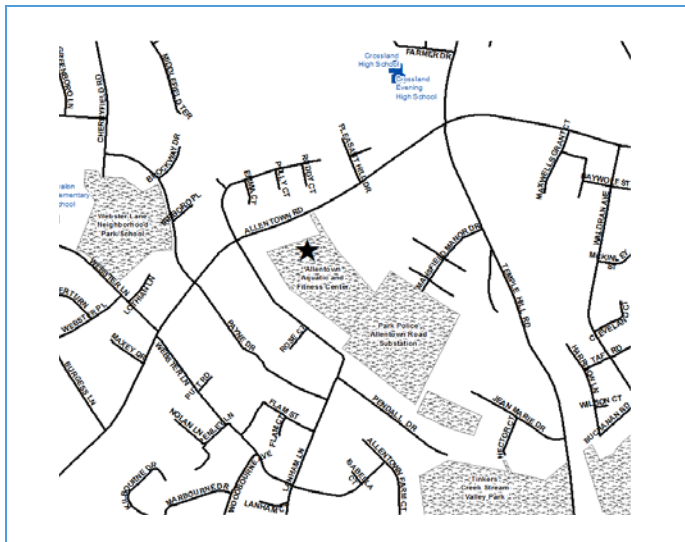
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$253 | \$0 | \$0 | \$253 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 550 | 253 | — | 297 | — | 297 | — | — | — | — | — |
| TOTAL | \$550 | \$253 | \$— | \$297 | \$— | \$297 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$550 | \$550 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$550 | \$550 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Allentown Aquatic and Fitness Center is located on Allentown Road in Fort Washington, Maryland. This indoor/outdoor pool was built in the 1970s 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: This project supports the 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 | |
|-------------------------|--------------------------------------|-----------------------|---------------------|
| Address | 7210 Allentown Road, Fort Washington | Project Status | Design Not Begun |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

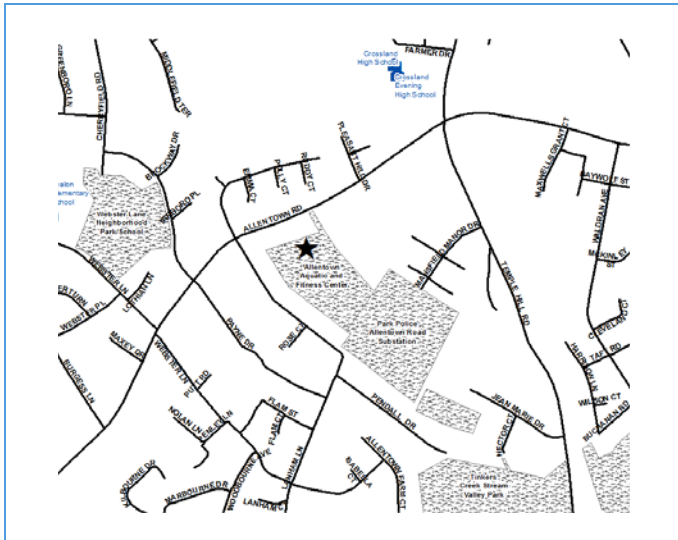
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$89 | \$0 | \$0 | \$89 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,076 | 89 | — | 2,987 | — | 2,987 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,076 | \$89 | \$— | \$2,987 | \$— | \$2,987 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNPPC | \$300 | \$— | \$— | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 2,776 | 1,476 | — | 1,300 | 1,300 | — | — | — | — | — | — |
| TOTAL | \$3,076 | \$1,476 | \$— | \$1,600 | \$1,600 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

Justification: This facility is heavily used by the community. The project is to address the ADA, HVAC, and moisture issues, replace the pool deck, and add additional play equipment.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

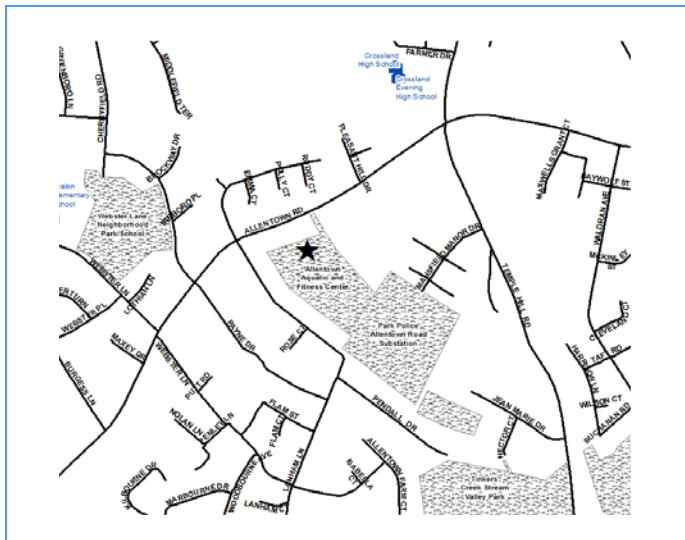
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$300 | \$300 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 300 | — | — | 300 | 300 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$300 | \$— | \$— | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$150 | \$150 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 150 | 150 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Maintenance and Development (M&D) has completed preliminary assessments on the conditions of the tennis courts and recommends a complete replacement to address the sub-surface leveling and drainage issues that are causing the courts to crack in multiple places, hold water/puddling and dead spots reported by the community while playing on the courts.

Justification: The tennis courts were last replaced in FY 2012 and FY 2024 will be the 12-year replacement timeframe that has been communicated to the community. New infrastructure and new courts will replace the existing courts. The Aquatics and Athletic Facilities Division (AAFD), Park Planning and Development (PP&D), and M&D have been meeting with the community and discussing this project internally for the past year and a half.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------------|-----------------------|---------------------|
| Address | 7210 Allentown Road, Fort Washington | Project Status | Design Stage |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

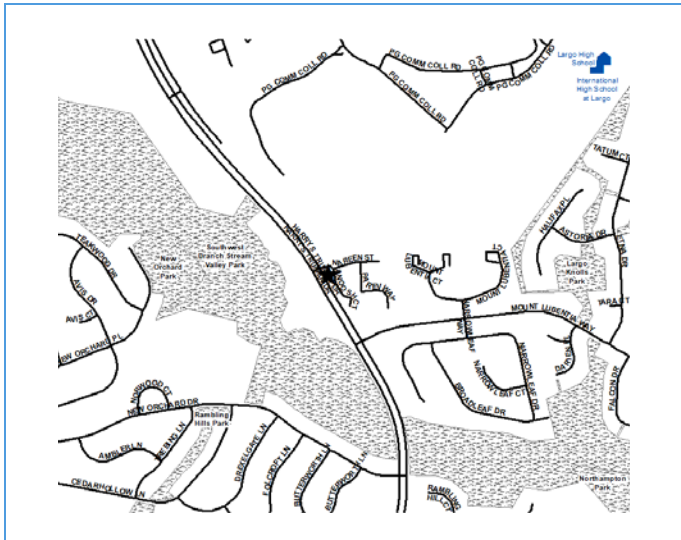
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2023 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$14 | \$2,086 | \$2,100 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,100 | — | 14 | 2,086 | 2,086 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,100 | \$— | \$14 | \$2,086 | \$2,086 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$2,100 | \$— | \$2,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$2,100 | \$— | \$2,100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

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

Highlights: This project involves the design, construction, repair, renovation, reconstruction, site improvement and capital equipping of a new amphitheater.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Not Assigned | Class | New Construction |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$5,000 | \$5,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|-----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 20,250 | — | — | 20,250 | 5,000 | 15,250 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$20,250 | \$— | \$— | \$20,250 | \$5,000 | \$15,250 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$20,250 | \$16,250 | \$4,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$20,250 | \$16,250 | \$4,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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

Justification: This project will identify operating impacts and associated costs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Not Assigned | Class | Non Construction |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

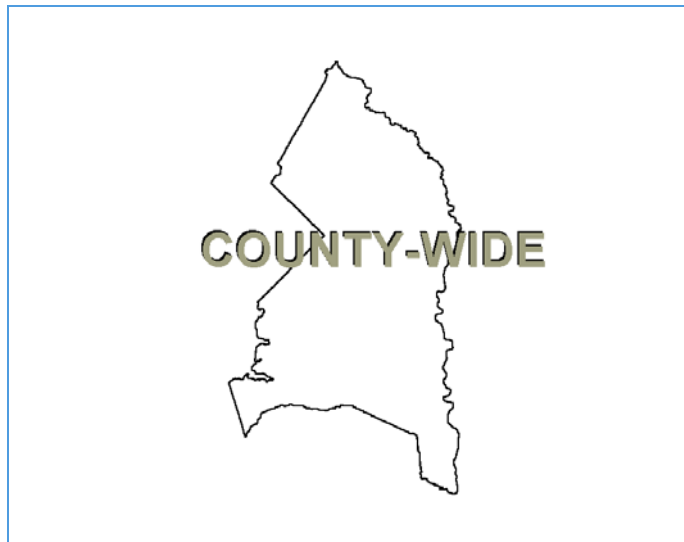
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2022 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$65 | \$128 | \$0 | \$193 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$193 | \$65 | \$128 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$193 | \$65 | \$128 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$193 | \$193 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$193 | \$193 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is to fund the cost of repairing 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, aquatic facilities require major infrastructure improvements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|---------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Various | Class | Rehabilitation |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 5,000 | — | — | 5,000 | — | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | — |
| TOTAL | \$5,000 | \$— | \$— | \$5,000 | \$— | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | 2,800 | \$— | \$— | 2,800 | \$— | 800 | 500 | 500 | 500 | 500 | \$— |
| OTHER | 2,200 | — | — | 2,200 | — | 200 | 500 | 500 | 500 | 500 | — |
| TOTAL | \$5,000 | \$— | \$— | \$5,000 | \$— | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project provides a mechanism for funding public art at various park development sites throughout the County.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|---------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Rehabilitation |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2001 |
| 1 st Year in Capital Budget | | FY 2001 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$429 | \$0 | \$437 | \$866 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,100 | 429 | — | 2,671 | 437 | 437 | 437 | 437 | 437 | 486 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,100 | \$429 | \$— | \$2,671 | \$437 | \$437 | \$437 | \$437 | \$437 | \$486 | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$3,100 | \$1,350 | \$250 | \$1,500 | \$250 | \$250 | \$250 | \$250 | \$250 | \$250 | \$— |
| TOTAL | \$3,100 | \$1,350 | \$250 | \$1,500 | \$250 | \$250 | \$250 | \$250 | \$250 | \$250 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This funding is for the level of service upgrade of fields on M-NCPPC property that are adjacent to Prince George's County Public Schools (PGCPS).

Justification: The upgrade of fields that experience a high volume of play will provide an improved experience for the residents of Prince George's County. These fields will require a joint use agreement in order to determine amount of permitted time allotted to PGCPs as well as any joint maintenance and construction contributions.

Highlights: No significant highlights 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

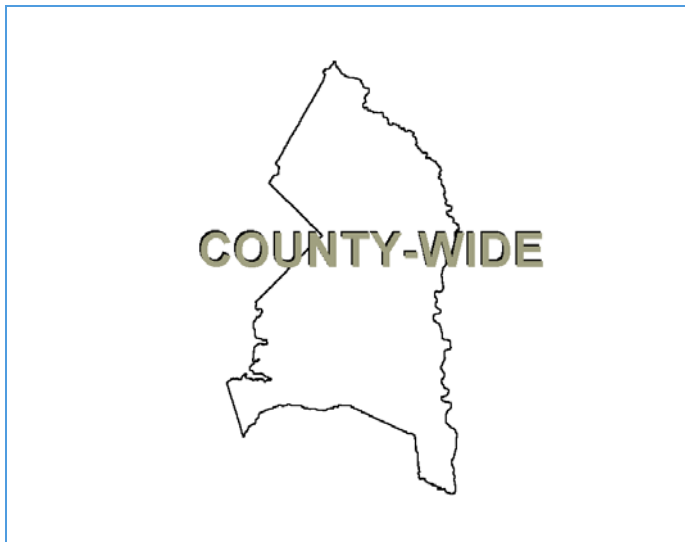
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2011 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$3,757 | \$0 | \$0 | \$3,757 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 9,820 | 3,757 | — | 6,063 | — | 6,063 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$9,820 | \$3,757 | \$— | \$6,063 | \$— | \$6,063 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$4,020 | \$4,020 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 5,800 | 5,800 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$9,820 | \$9,820 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: The athletic fields fund provides funding for new fields and level of service upgrades.

Justification: The 2017 Land Preservation Parks and Recreation Plan recommends a variety of levels of service for fields to meet resident demands.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|---------------------|
| Address | Countywide | Project Status | New |
| Council District | Countywide | Class | Rehabilitation |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$2,000 | \$2,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 7,000 | — | — | 7,000 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$7,000 | \$— | \$— | \$7,000 | \$2,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$7,000 | \$— | \$— | \$7,000 | \$2,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$— |
| TOTAL | \$7,000 | \$— | \$— | \$7,000 | \$2,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project involves code compliance renovation of the Beltsville Community Center, which currently consists of a multipurpose room, weight room, kitchen, ceramic and preschool rooms, gymnasium, staff offices and restrooms. 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 ADA.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 3900 Sellman Road, Beltsville | Project Status | Design Not Begun |
| Council District | One | Class | Rehabilitation |
| Planning Area | Fairland Beltsville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2009 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$19 | \$0 | \$0 | \$19 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 975 | 19 | — | 956 | — | 956 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$975 | \$19 | \$— | \$956 | \$— | \$956 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$732 | \$732 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 243 | 243 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$975 | \$975 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 which provides for a safe play area. The 2017 Land Preservation, Parks and Recreation Plan recommends upgrading 10 rectangular fields from Service Level 3.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 3900 Sellman Road, Beltsville | Project Status | Design Stage |
| Council District | One | Class | Rehabilitation |
| Planning Area | Fairland Beltsville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

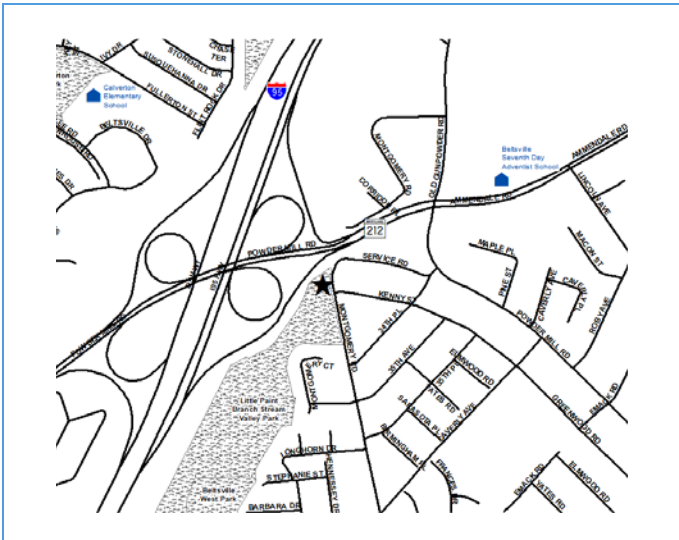
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | FY 2021 | |
| Began Construction | FY 2022 | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$36 | \$363 | \$1 | \$400 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 36 | 363 | 1 | 1 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$36 | \$363 | \$1 | \$1 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This is a 10-acre park located in the Northern Area of the County. This project is to evaluate and renovate the existing park and its amenities.

Justification: Residents are requesting a park refresh of this 15-acre park site, which has not been update in over 10 years.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 11540 Montgomery Road, Beltsville | Project Status | Design Not Begun |
| Council District | One | Class | Rehabilitation |
| Planning Area | Fairland Beltsville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

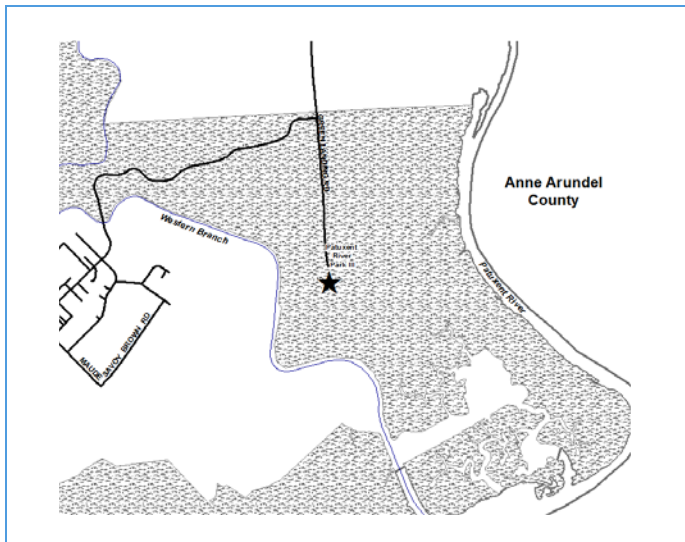
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2023 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$500 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | — | — | 500 | 500 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$— | \$— | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes the comprehensive replacement of windows and doors and the rear deck.

Justification: Built around 1740 and remodeled in 1931, Billingsley is a one-and-one-half story house of Tidewater style. Billingsley is significant for the example it offers of very early architecture as well as for its location on the banks of the Patuxent River. It is used as a rental facility for weddings and other events.

Highlights: The funding for this project will be supplemented by a \$222,014 transfer from the Compton Bassett Historic Site, a \$2,402 transfer from Enterprise Estates, a \$128,890 transfer from the Lake Arbor Community Center, a \$160,000 transfer from Oaklyn Park, a \$415,000 transfer from the Prince George's Plaza Community Center, a \$123,216 transfer from the Stephen Decatur Community Center and a \$21,197 transfer from the Tucker Road Ice Skating Center.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 6900 Green Landing Road, Upper Marlboro | Project Status | Completed |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Mount Calvert-Nottingham | Land Status | Publicly Owned Land |

PROJECT MILESTONES

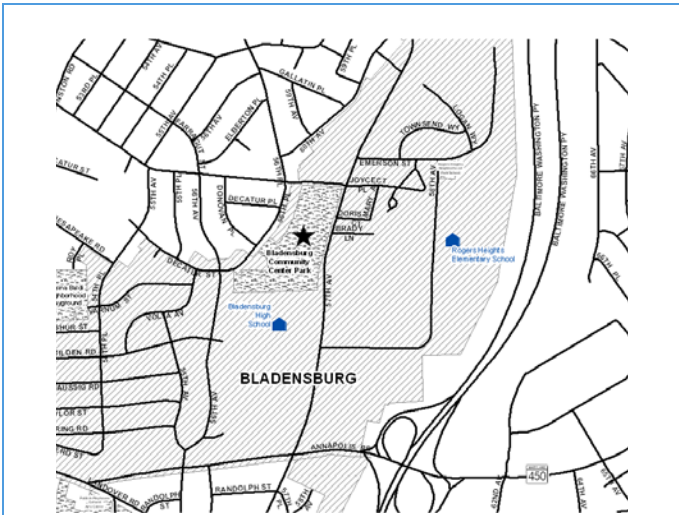
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2021 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------------|
| \$414 | \$16 | \$1,074 | \$1,504 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|---------|---------|---------|---------|---------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,504 | 414 | 16 | 1,074 | 1,074 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,504 | \$414 | \$16 | \$1,074 | \$1,074 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$129 | \$129 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 160 | 160 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,215 | 1,215 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,504 | \$1,504 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project involves code compliance renovation at the 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. 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: This facility needs renovation to improve building safety and comply with the ADA.

Highlights: This project is for the implementation of the Cosca Regional Park Master Plan and related improvements to Thrift Road.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

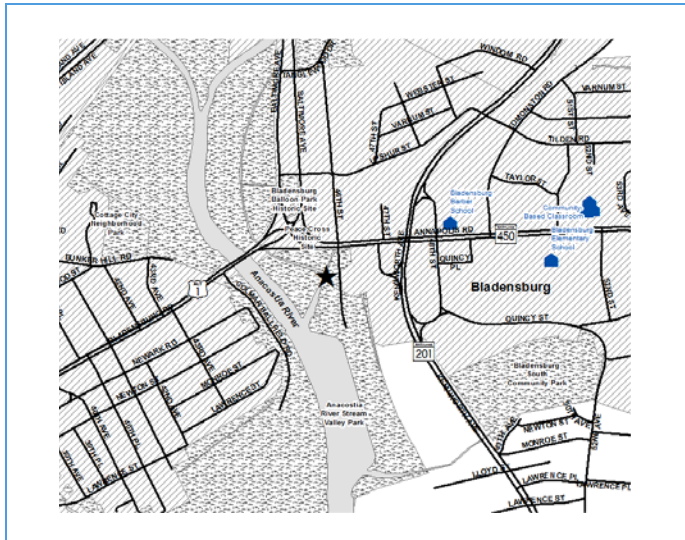
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st Year in Capital Budget | | FY 2008 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | — | — | 500 | — | 500 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$— | \$— | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$197 | \$197 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 303 | 303 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 direct access to 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 users safe access to the river.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 4601 Annapolis Road, Bladensburg | Project Status | Design Stage |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

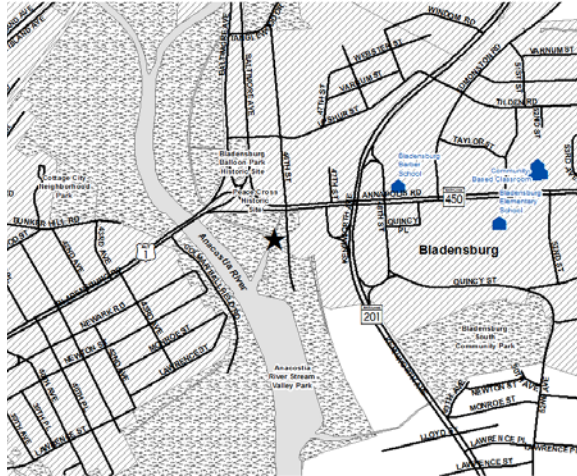
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$83 | \$35 | \$917 | \$1,035 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,035 | 83 | 35 | 917 | 917 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,035 | \$83 | \$35 | \$917 | \$917 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,035 | \$1,035 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,035 | \$1,035 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 4601 Annapolis Road, Bladensburg | Project Status | New |
| Council District | Five | Class | New Construction |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

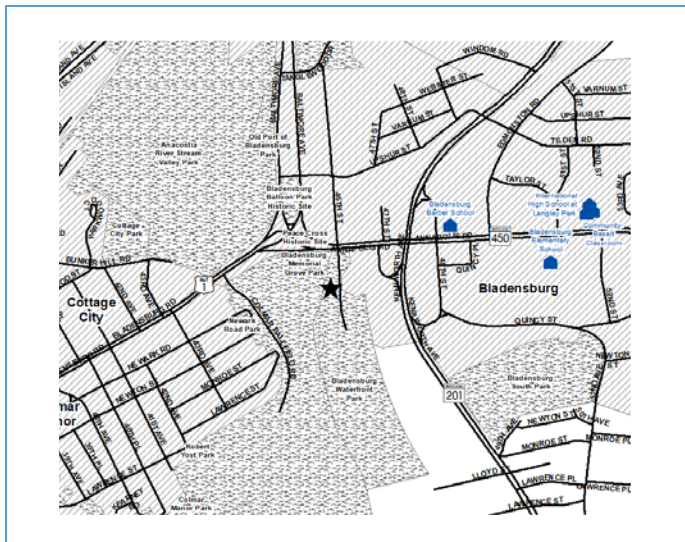
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$850 | \$850 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 850 | — | — | 850 | 850 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$850 | \$— | \$— | \$850 | \$850 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$850 | \$— | \$850 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$850 | \$— | \$850 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Addition of trail connections in the Bladensburg Waterfront Park vicinity.

Justification: Trail connections are needed in this area to increase connectivity.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 4601 Annapolis Road, Bladensburg | Project Status | New |
| Council District | Five | Class | New Construction |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

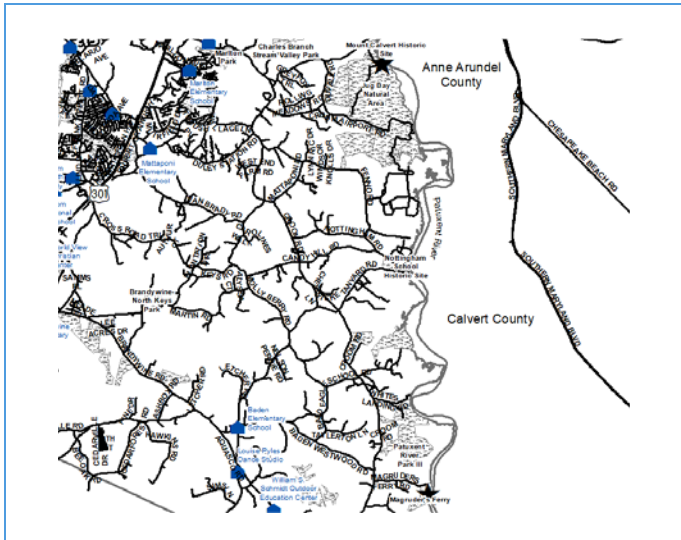
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$500 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,000 | — | — | 5,000 | 500 | 4,500 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,000 | \$— | \$— | \$5,000 | \$500 | \$4,500 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$5,000 | \$— | \$— | \$5,000 | \$500 | \$4,500 | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$5,000 | \$— | \$— | \$5,000 | \$500 | \$4,500 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project is for renovation and code compliance of the Jackson's Landing Boat Ramp and the Clyde Watson Boat Ramp. The Jackson's Landing phase of the project is underway. The Clyde Watson Boat Ramp phase will begin after the Jackson's Landing phase.

Justification: The Jackson's Landing Boat Ramp and the Clyde Watson Boat Ramp need renovation due to age and code compliance. This project will expand the parking areas, existing boat ramps, fishing piers and kayak launches.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$71 | \$53 | \$684 | \$808 |

Project Summary

| Category/ Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|--------------------------|--------------------------|---------------------------|---------------------|------------------|---------------------------|--------------|------------|------------|------------|------------|-------------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,481 | 71 | 53 | 1,357 | 684 | 673 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,481 | \$71 | \$53 | \$1,357 | \$684 | \$673 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$266 | \$266 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,215 | 1,215 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,481 | \$1,481 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 comprised of the link between the Bowie MARC station on the west end of the Bowie State University (BSU) campus, through the campus on the Loop Road, through 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 BHT is an initiative of the City of Bowie. Department of Parks and Recreation and Bowie State University to link trails in and around Old Town Bowie.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 13900 Jericho Park Road, Bowie | Project Status | Under Construction |
| Council District | Four | Class | New Construction |
| Planning Area | Bowie Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

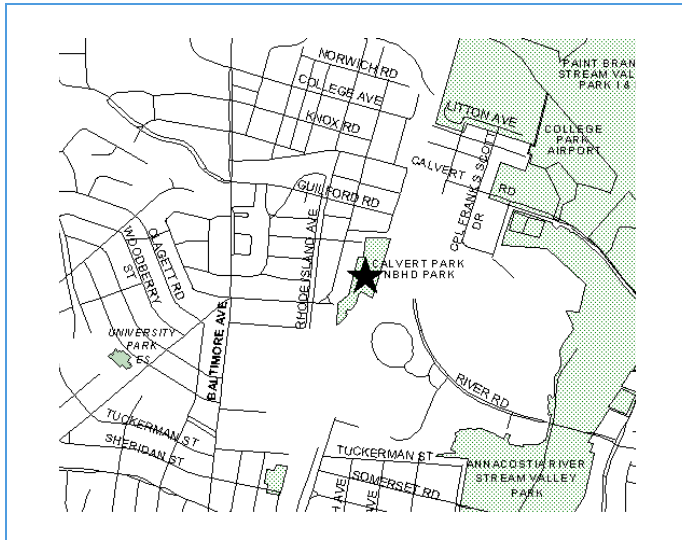
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2013 |
| 1 st Year in Capital Budget | | FY 2013 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$39 | \$100 | \$0 | \$139 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 468 | 39 | 100 | 329 | — | 329 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$468 | \$39 | \$100 | \$329 | \$— | \$329 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$468 | \$468 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$468 | \$468 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 barbeque area next to the shelter to be unstable and unusable.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 4807 Drexel Road, College Park | Project Status | Design Stage |
| Council District | Three | Class | Rehabilitation |
| Planning Area | College Park, Berwyn Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1990 |
| 1 st Year in Capital Budget | | FY 1990 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$102 | \$0 | \$223 | \$325 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 325 | 102 | — | 223 | 223 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$325 | \$102 | \$— | \$223 | \$223 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$78 | \$78 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 247 | 247 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$325 | \$325 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 developer 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 in this area was slower than anticipated. This slower growth rate caused 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 | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | Upper Marlboro, Upper Marlboro | Project Status | Design Stage |
| Council District | Nine | Class | Addition |
| Planning Area | Upper Marlboro and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

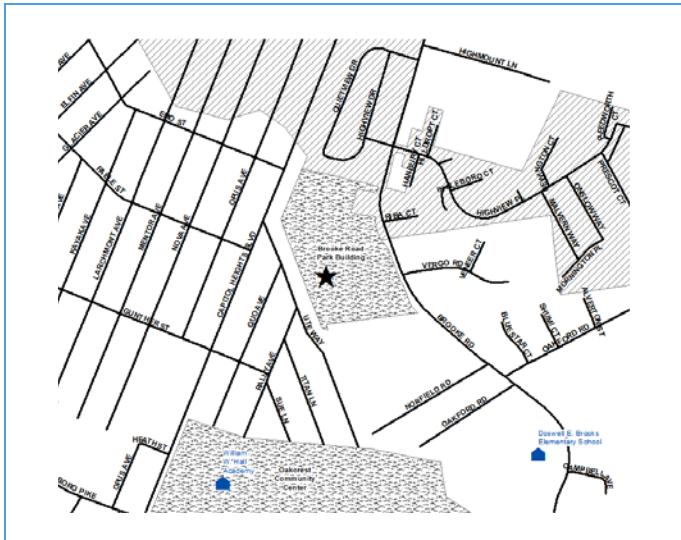
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2017 |
| 1 st Year in Capital Budget | | FY 2017 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------------|
| \$199 | \$26 | \$3,746 | \$3,971 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|---------|---------|---------|---------|---------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,971 | 199 | 26 | 3,746 | 3,746 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,971 | \$199 | \$26 | \$3,746 | \$3,746 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,875 | \$1,875 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 350 | 350 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,746 | 1,746 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,971 | \$3,971 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for sports-related improvements at Brooke Road Park. The project has Maryland State Capital Grant funding worth \$100,000.

Justification: The Capitol Heights Boys and Girls Club requested sports-related improvements.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 1101 Brooke Road, Capitol Heights | Project Status | Closing - Finance |
| Council District | Seven | Class | Rehabilitation |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY 2015 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2021 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$97 | \$3 | \$0 | \$100 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 100 | 97 | 3 | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$100 | \$97 | \$3 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$100 | \$100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$100 | \$100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project includes the design and construction of a dog park in the central portion of the County.

Justification: Residents have requested a dog park near the Metro Pointe community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|---------------------|
| Address | Location Not Determined | Project Status | New |
| Council District | Five | Class | New Construction |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

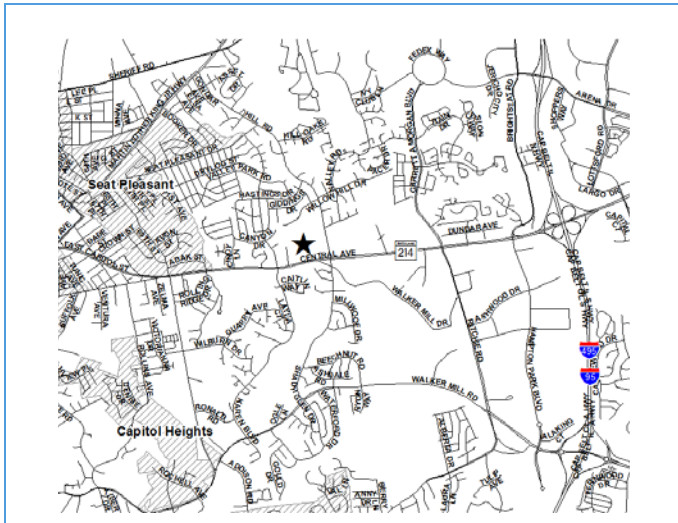
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 750 | — | — | 750 | — | 750 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$750 | \$— | \$— | \$750 | \$— | \$750 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$750 | \$— | \$750 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$750 | \$— | \$750 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The Central Avenue Connector Trail is an 8.5-mile multiuse trail that connects the Capitol Heights, Addison Road, Morgan Boulevard and Largo Town Center Stations (Metro Blue Line Corridor). The project has been broken into three phases: 1) Old Central Avenue to Shady Glen Drive, 2a) Morgan Boulevard to Brightseat Road, 2b) Capitol Heights Metro station to Old Central Avenue Loop, 2c) Hill Road to Morgan Boulevard, and 3) Brightseat Road to Largo Town Center Metro Stations. Land acquisition and coordination with DPW&T and WMATA will be required. Expected completion dates are: Phase 1- Spring 2024, Phase 2- Winter 2027, Phase 3- Fall 2028

Justification: There is a need and desire for an urban trail with associated park amenities in the Central Area. This project will provide an opportunity for users to safely walk or ride bikes between metro stations, increasing opportunities for exercise and recreation. Project and related grant funding was transferred to the Department of Parks and Recreation from the Planning Department in FY 2019.

| Location | | Status | |
|-------------------------|-----------------------|-----------------------|---------------------|
| Address | Central Avenue, Largo | Project Status | Design Stage |
| Council District | Various | Class | New Construction |
| Planning Area | Largo-Lottsford | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2017 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2029 | |

Highlights: No significant changes for this project.

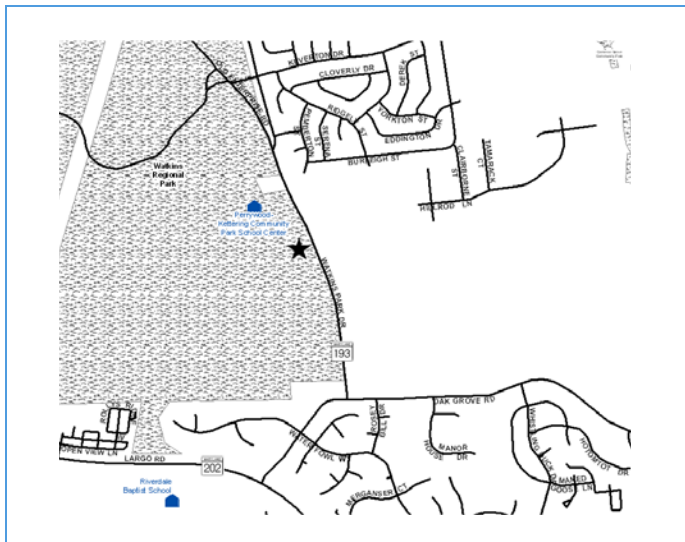
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$25 | \$63 | \$7,500 | \$7,588 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|-----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 20,250 | 25 | 63 | 20,162 | 7,500 | 10,000 | 2,662 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$20,250 | \$25 | \$63 | \$20,162 | \$7,500 | \$10,000 | \$2,662 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$12,140 | \$12,140 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 8,110 | 8,110 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$20,250 | \$20,250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: Stabilization of the manor house and restoration of infrastructure is complete. Future improvements include the construction of an ADA accessible drive.

Justification: This two-story frame house was built in 1798 and enlarged around 1830. It is a combination of Federal and Greek Revival styles. This house remained in the Berry family until 1917. The site is leased by the Boys and Girls Club, which has contributed some funding for renovation of the manor house.

Highlights: Funding for this project will be supplemented by a \$175,000 transfer from Watkins Regional Park - Barn Restoration.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

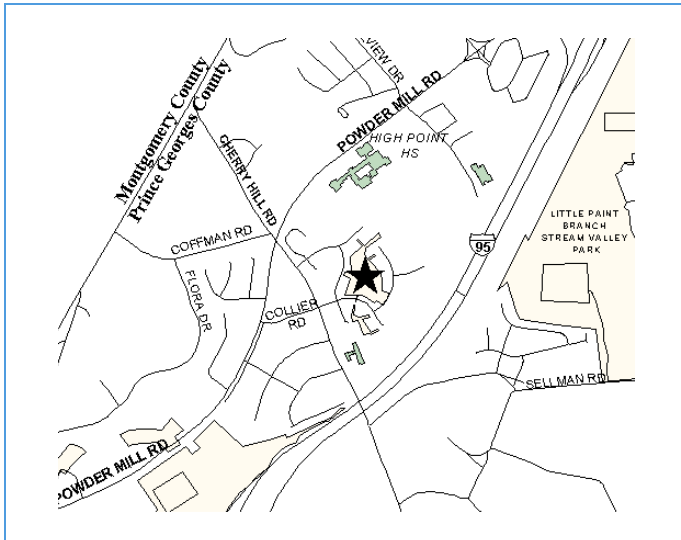
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2009 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$468 | \$17 | \$200 | \$685 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 685 | 468 | 17 | 200 | 200 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$685 | \$468 | \$17 | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$485 | \$485 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 200 | 200 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$685 | \$685 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 and design.

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 required dam repair.

Highlights: Construction is completed on this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 10710 Green Ash Lane, Beltsville | Project Status | Completed |
| Council District | One | Class | Rehabilitation |
| Planning Area | Fairland Beltsville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

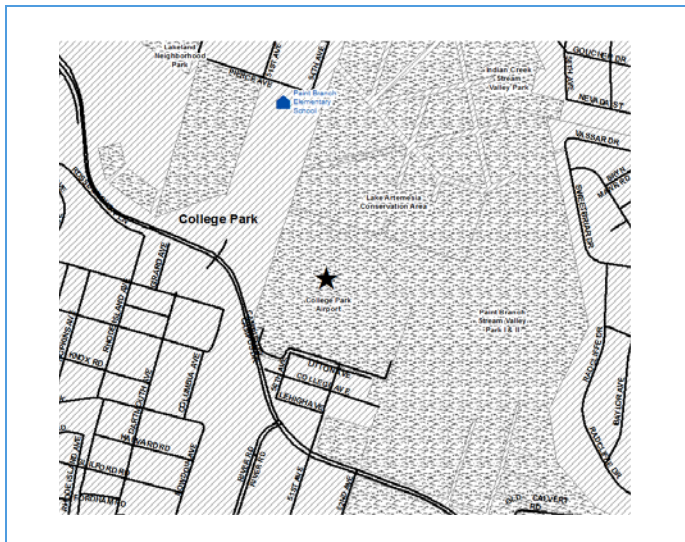
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2001 |
| 1 st Year in Capital Budget | | FY 1999 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | | FY 2020 |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$171 | \$29 | \$0 | \$200 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 200 | 171 | 29 | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$200 | \$171 | \$29 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$100 | \$100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 100 | 100 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The College Park Airport Hangar 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 provides storage for two helicopters, repair space and storage in support of critical public safety operations in the County. The project will include mold abatement, structural repairs and renovations.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 1909 Corporal Francis Scott Drive, College Park | Project Status | Design Stage |
| Council District | Three | Class | Rehabilitation |
| Planning Area | College Park, Berwyn Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

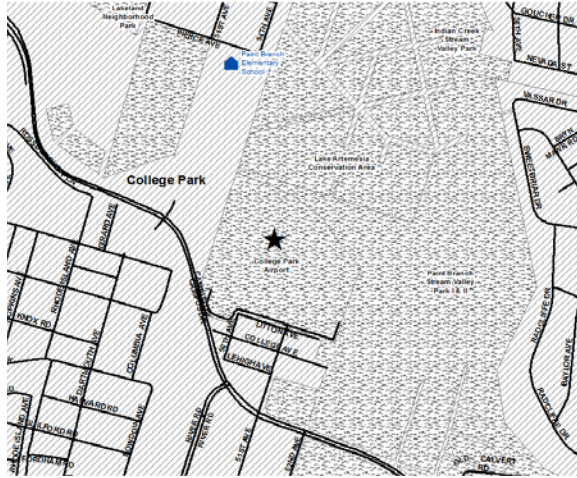
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$197 | \$2 | \$501 | \$700 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 700 | 197 | 2 | 501 | 501 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$700 | \$197 | \$2 | \$501 | \$501 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$700 | \$250 | \$450 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$700 | \$250 | \$450 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 1909 Corporal Francis Scott Dr, College Park | Project Status | Under Construction |
| Council District | Three | Class | Rehabilitation |
| Planning Area | College Park, Berwyn Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

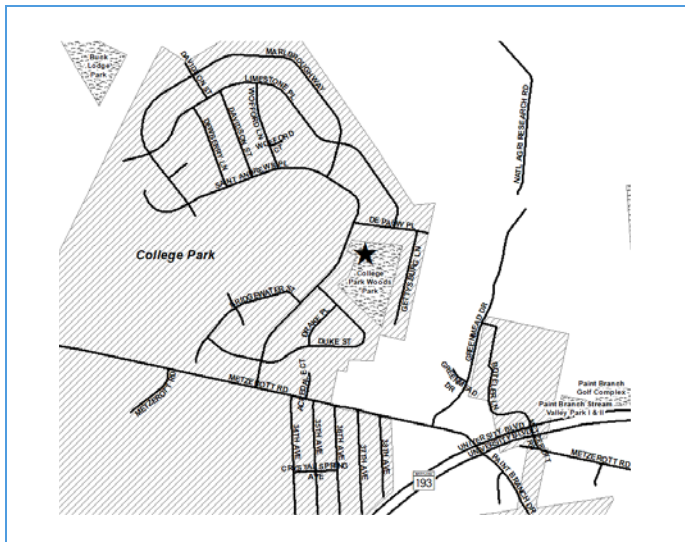
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$2,331 | \$392 | \$4,899 | \$7,622 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 7,622 | 2,331 | 392 | 4,899 | 4,899 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$7,622 | \$2,331 | \$392 | \$4,899 | \$4,899 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$2,880 | \$2,880 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 1,500 | 1,500 | — | — | — | — | — | — | — | — | — |
| OTHER | 3,242 | 1,220 | 2,022 | — | — | — | — | — | — | — | — |
| TOTAL | \$7,622 | \$5,600 | \$2,022 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: Replace existing aging fitness equipment with a 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 modern amenities at the Commission-owned College Park Woods Neighborhood Park.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 9119 St. Andrews Place, College Park | Project Status | Completed |
| Council District | Three | Class | Replacement |
| Planning Area | College Park, Berwyn Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$110 | \$6 | \$84 | \$200 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 110 | 6 | 284 | 84 | 200 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$110 | \$6 | \$284 | \$84 | \$200 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 200 | 200 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project involves the installation of a walking path connecting Collington Branch Stream Valley Park to the 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 public library was built on Hall Road. This walking path will provide the adjacent neighborhood access through the park.

Highlights: Funding from 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

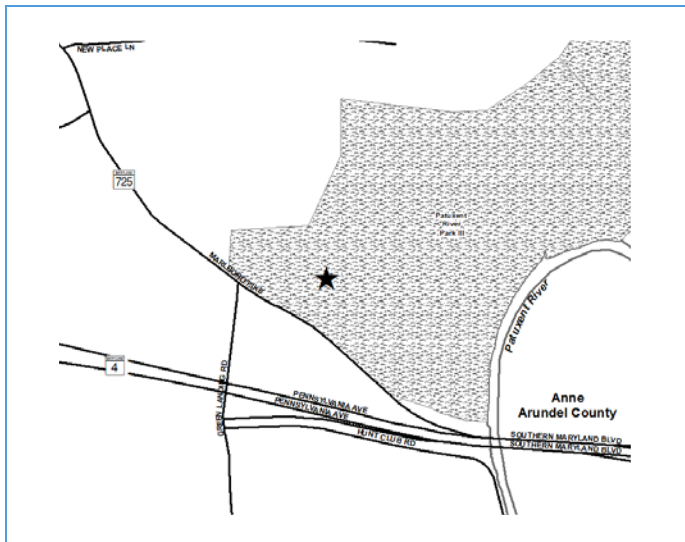
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2010 |
| 1 st Year in Capital Budget | | FY 2012 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$4 | \$0 | \$0 | \$4 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 4 | — | 396 | — | 396 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$4 | \$— | \$396 | \$— | \$396 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 100 | 100 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: Built in the 1780s, Compton Bassett is a two-story brick plantation house. The grounds include two brick dependencies - a smoke house and a dairy. Compton Bassett was listed in the National Register of Historic Places in 1983.

Justification: An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes cataloguing of existing structures and historic material plus extensive masonry repairs and rebuilding.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 16508 Old Marlboro Pike, Upper Marlboro | Project Status | Under Construction |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Upper Marlboro and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$212 | \$0 | \$288 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | 212 | — | 288 | 288 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$212 | \$— | \$288 | \$288 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in 1798, Concord is a two-and-one-half-story brick house of the Federal Period. This project funds maintenance and improvements to the historic house.

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: Funding for this project will be supplemented by a \$3,515,000 transfer from Concord Historic Site - Annex and \$3,000,000 from Walker Mill Regional Park - North.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 8000 Walker Mill Road, Capitol Heights | Project Status | Design Stage |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

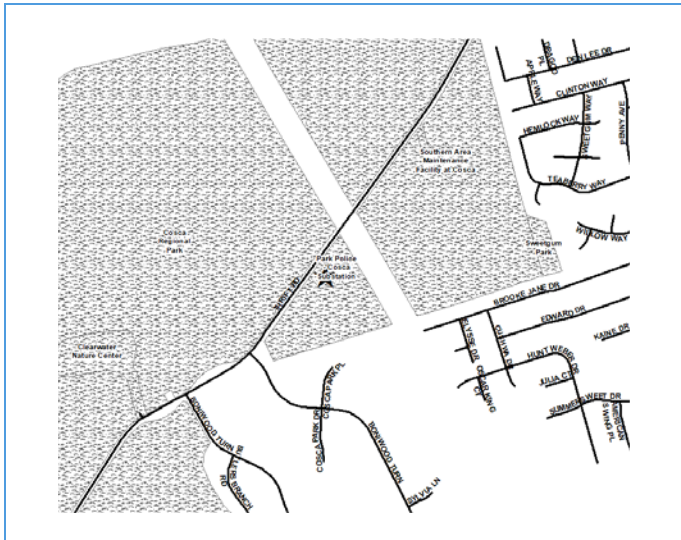
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1999 |
| 1 st Year in Capital Budget | | FY 1999 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$3,027 | \$2,178 | \$4,539 | \$9,744 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 12,744 | 3,027 | 2,178 | 7,539 | 4,539 | 3,000 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$12,744 | \$3,027 | \$2,178 | \$7,539 | \$4,539 | \$3,000 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,050 | \$1,050 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 4,013 | 4,013 | — | — | — | — | — | — | — | — | — |
| OTHER | 7,681 | 4,681 | 3,000 | — | — | — | — | — | — | — | — |
| TOTAL | \$12,744 | \$9,744 | \$3,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project is for the implementation of the Cosca Regional Park Master Plan and related improvements to Thrift Road.

Justification: Cosca Regional Park is a mature park with many different amenities. The park offers tennis, camping, picnic areas, hiking, softball and of course playgrounds. As such, there are a variety of different sub-projects that will make sure patrons have up-to-date quality facilities.

Highlights: Funding for the imagination playground will be supplemented by \$933,000 from the Cosca Regional Park (Imagination Playground).

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------------|-----------------------|----------------|
| Address | 11000 Thrift Road, Fort Washington | Project Status | Not Assigned |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Fort Washington | Land Status | Not Assigned |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2022 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$38 | \$300 | \$6,945 | \$7,283 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 24,283 | 38 | 300 | 23,945 | 6,945 | 5,000 | 3,000 | 3,000 | 3,000 | 3,000 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$24,283 | \$38 | \$300 | \$23,945 | \$6,945 | \$5,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$750 | \$750 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPCC | 7,495 | 2,495 | — | 5,000 | — | 5,000 | — | — | — | — | — |
| OTHER | 16,038 | 538 | 3,500 | 12,000 | — | — | 3,000 | 3,000 | 3,000 | 3,000 | — |
| TOTAL | \$24,283 | \$3,783 | \$3,500 | \$17,000 | \$— | \$5,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--------------|-----------------------|------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Land Acquisition |
| Planning Area | Not Assigned | Land Status | Not Assigned |

PROJECT MILESTONES

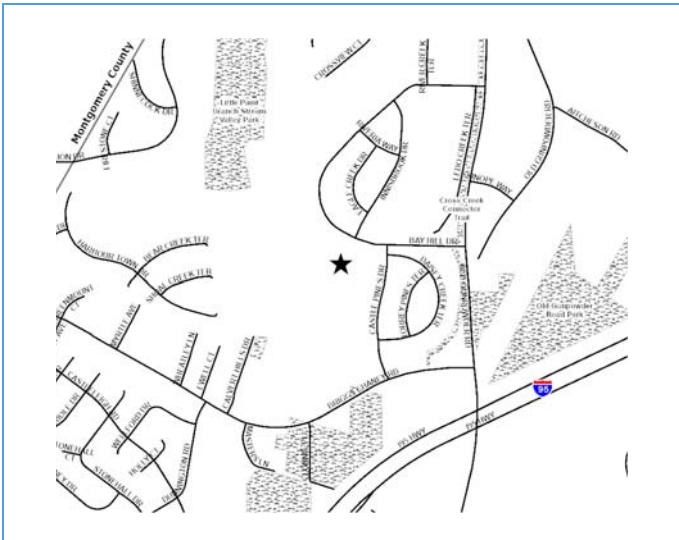
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2006 |
| 1 st Year in Capital Budget | | FY 2006 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$17,843 | \$265 | \$2,557 | \$20,665 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 33,602 | 17,843 | 265 | 15,494 | 2,557 | 2,557 | 2,557 | 2,557 | 2,557 | 2,709 | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$33,602 | \$17,843 | \$265 | \$15,494 | \$2,557 | \$2,557 | \$2,557 | \$2,557 | \$2,557 | \$2,709 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$27,321 | \$23,049 | \$2,620 | \$1,652 | \$1,652 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 5,114 | 5,114 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,167 | 1,167 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$33,602 | \$29,330 | \$2,620 | \$1,652 | \$1,652 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This site houses a recently closed 18-hole golf facility in Beltsville, Maryland. This project involves the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvements, and capital equipping of the former Cross Creek Golf Course property.

Justification: The former Cross Creek Golf Course property will provide M-NCPPC with approximately 168-acres of land that has the potential for a multitude of passive or active recreation.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|--------------------|
| Address | 12800 Bay Hill Drive, Beltsville | Project Status | New |
| Council District | One | Class | Land Acquisition |
| Planning Area | Fairland Beltsville | Land Status | Site selected only |

PROJECT MILESTONES

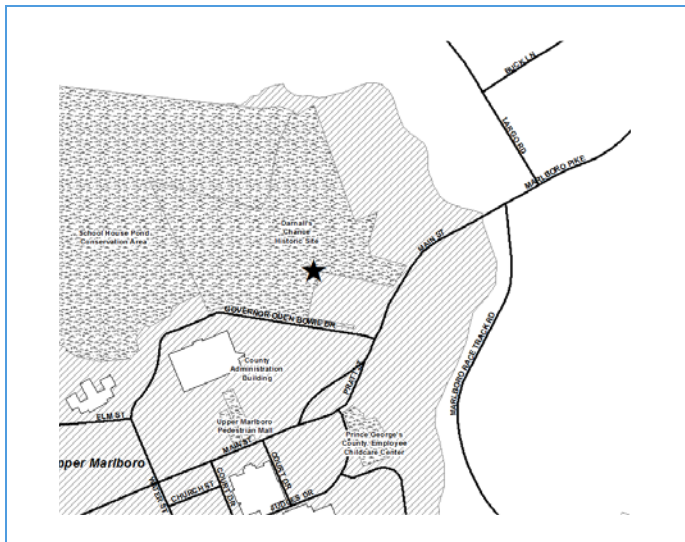
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$2,000 | \$2,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 2,000 | — | — | 2,000 | 2,000 | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,000 | \$— | \$— | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,000 | \$— | \$— | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 1,000 | — | — | 1,000 | 500 | 500 | — | — | — | — | — |
| TOTAL | \$2,000 | \$— | \$— | \$2,000 | \$1,500 | \$500 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: Darnall's Chance is a one-story brick structure built from 1741 - 1742. It serves as a house museum. Work includes installation of parking lot lighting to improve safety and repair of the existing subsurface drainage system to improve site drainage.

Justification: During the 18th and 19th centuries, it was the home of a series of successful merchants. It was listed in the National Register of Historic Places in 1978.

Highlights: An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes review of existing roof framing and any necessary roof repair, brick repointing and an interior environmental conditions investigation.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 148000 Governor Oden Bowie Drive, Upper Marlboro | Project Status | Under Construction |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Upper Marlboro and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

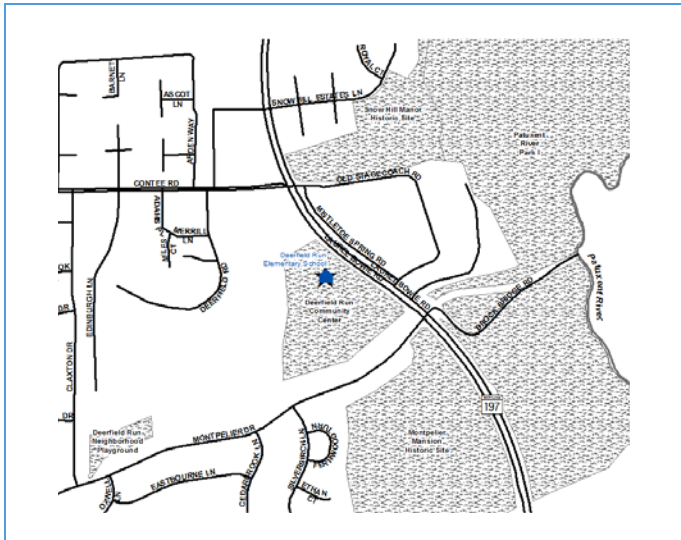
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$67 | \$0 | \$623 | \$690 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,188 | 67 | — | 1,121 | 623 | 498 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,188 | \$67 | \$— | \$1,121 | \$623 | \$498 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,188 | \$1,188 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,188 | \$1,188 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------|-----------------------|---------------------|
| Address | 13000 Laurel-Bowie Road, Laurel | Project Status | Design Not Begun |
| Council District | One | Class | New Construction |
| Planning Area | South Laurel Montpelier | Land Status | Publicly Owned Land |

PROJECT MILESTONES

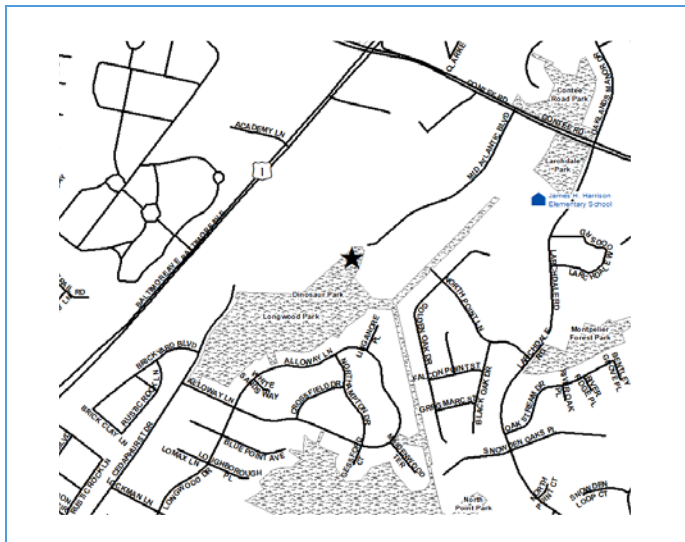
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2026 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|-----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 14,820 | — | — | 14,820 | — | 3,720 | 11,100 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$14,820 | \$— | \$— | \$14,820 | \$— | \$3,720 | \$11,100 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$3,000 | \$3,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPCC | 6,100 | 6,100 | — | — | — | — | — | — | — | — | — |
| OTHER | 5,720 | 5,720 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$14,820 | \$14,820 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Dinosaur park requires additional parkland improvements. This project will study and fund improvements to the existing 7.56-acre park site.

Justification: Dinosaur study and fossils are very popular in the County. Prince George's County is also uniquely located in "Dinosaur Alley." This project will enhance the park for visitors.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------------|-----------------------|---------------------|
| Address | 18200 Mid-Atlantic Boulevard, Laurel | Project Status | Design Not Begun |
| Council District | One | Class | Rehabilitation |
| Planning Area | South Laurel Montpelier | Land Status | Publicly Owned Land |

PROJECT MILESTONES

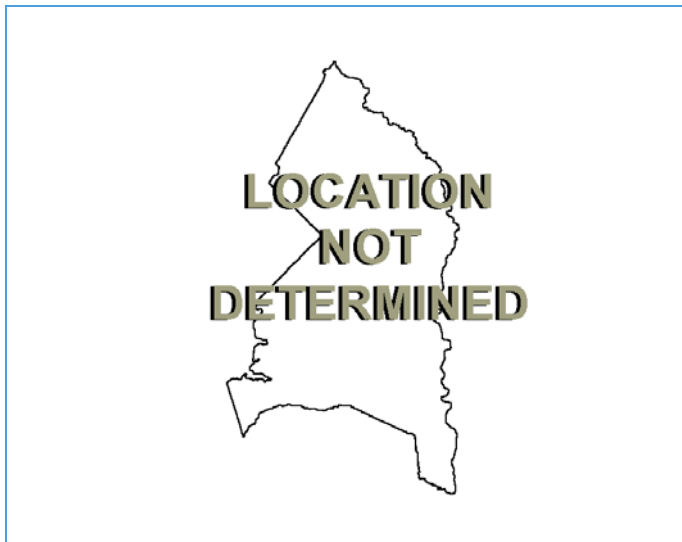
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2023 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$50 | \$50 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|--------------|----------------|----------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 12,550 | — | — | 12,550 | 50 | 500 | 6,000 | 6,000 | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$12,550 | \$— | \$— | \$12,550 | \$50 | \$500 | \$6,000 | \$6,000 | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$50 | \$— | \$50 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 12,500 | — | — | 12,500 | — | 500 | 6,000 | 6,000 | — | — | — |
| TOTAL | \$12,550 | \$— | \$50 | \$12,500 | \$— | \$500 | \$6,000 | \$6,000 | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | | | | | | | | |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: A feasibility study is required to assess 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 science, technology, engineering, and mathematics (STEM) related activities in Prince George's County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|------------------|
| Address | Location Not Determined | Project Status | Not Assigned |
| Council District | One | Class | Non Construction |
| Planning Area | Not Assigned | Land Status | Not Assigned |

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$95 | \$0 | \$155 | \$250 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$250 | \$95 | \$— | \$155 | \$155 | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$250 | \$95 | \$— | \$155 | \$155 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$250 | \$250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$250 | \$250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in 1900, Dorsey Chapel is a meeting-house style church. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes investigation of basement issues including humidity levels and cracks in the foundation, plus related repairs.

Justification: The structure was built to serve the African-American farming community of Brookland, and it is the most highly ornamented of the County's turn-of-the-century black Methodist chapels.

Highlights: The remaining funding for this project will be transferred to Mount Calvert Historic Site.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 10704 Brookland Road, Glenn Dale | Project Status | Under Construction |
| Council District | Four | Class | Rehabilitation |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$98 | \$1 | \$16 | \$115 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 115 | 98 | 1 | 16 | 16 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$115 | \$98 | \$1 | \$16 | \$16 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$115 | \$115 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$115 | \$115 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This trail project is to connect the Anacostia River Trail at the south end of the levee in Colmar Manor to the Dueling Grounds at 37th and Newton Street (~3000 feet).

Justification: The Anacostia Trails Heritage Area (ATHA) has worked with the City of Colmar Manor to develop a plan for a Dueling Creek Heritage Trail.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 3510 37th Avenue, Colmar Manor | Project Status | Design Not Begun |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Northwestern | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2022 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 650 | — | — | 650 | — | 650 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$650 | \$— | \$— | \$650 | \$— | \$650 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$650 | \$150 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$650 | \$150 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project consists of the design and construction of a futsal court and related improvements, such as stormwater 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

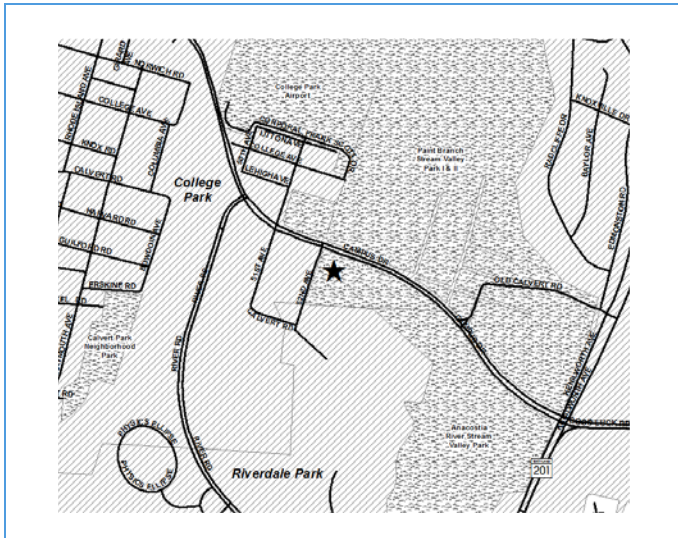
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY 2015 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 225 | — | — | 225 | — | 225 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$225 | \$— | \$— | \$225 | \$— | \$225 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$134 | \$134 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 91 | 91 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$225 | \$225 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 5211 Paint Branch Parkway, College Park | Project Status | Design Not Begun |
| Council District | Three | Class | Rehabilitation |
| Planning Area | College Park, Berwyn Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

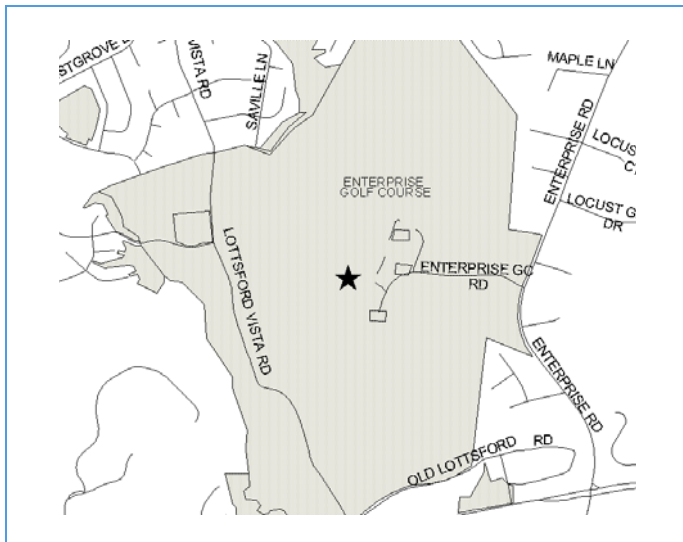
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$35 | \$0 | \$0 | \$35 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 362 | 35 | — | 327 | — | 327 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$362 | \$35 | \$— | \$327 | \$— | \$327 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$362 | \$362 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$362 | \$362 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: A golf study and course master plan will be conducted to enhance project planning and determine cost projections and funding requirements. The study will identify project scope, program of requirements, site and structural analysis, conceptual design, and other factors as necessary. Additional funding will be used for implementation.

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

Highlights: Funding totaling \$500,000 will be transferred to Recreation Facility Planning to fund the Countywide Golf Course Study and Master Plans.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 2802 Enterprise Road, Largo | Project Status | Design Not Begun |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Largo-Lottsford | Land Status | Publicly Owned Land |

PROJECT MILESTONES

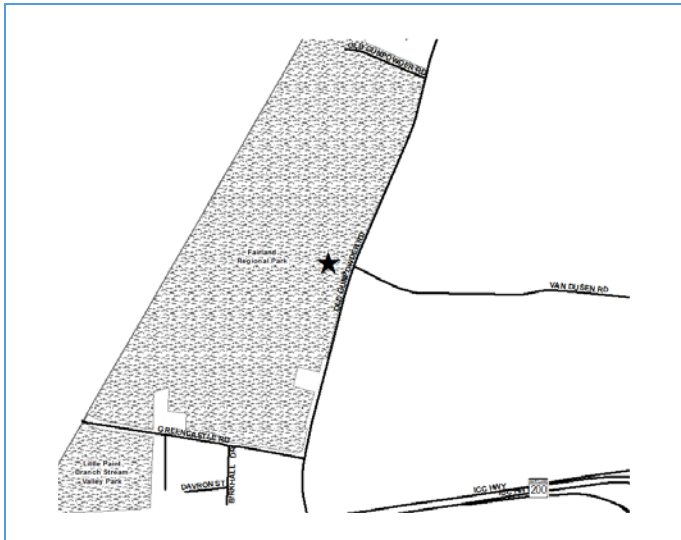
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$1,388 | \$0 | \$300 | \$1,688 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,754 | 1,388 | — | 1,366 | 300 | 1,066 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,754 | \$1,388 | \$— | \$1,366 | \$300 | \$1,066 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$49 | \$49 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 750 | 750 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,955 | 1,955 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,754 | \$2,754 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 13820 Old Gunpowder Road, Laurel | Project Status | Design Stage |
| Council District | One | Class | Rehabilitation |
| Planning Area | Northwestern | Land Status | Publicly Owned Land |

PROJECT MILESTONES

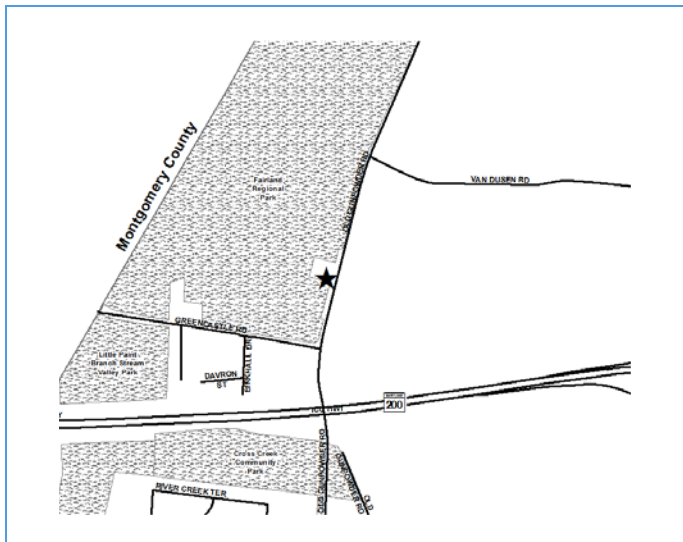
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$10 | \$566 | \$576 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,501 | — | 10 | 1,491 | 566 | 925 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,501 | \$— | \$10 | \$1,491 | \$566 | \$925 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,501 | \$1,201 | \$— | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,501 | \$1,201 | \$— | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

Justification: Fairland Regional Park is home to several significant facilities. Maintaining its unique role as a multi-generational 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 structures.

Highlights: The Tennis Bubble is scheduled to be complete in FY 2023. The Master Plan is scheduled to begin in FY 2023 with the completion date to be determined.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 13950 Old Gunpowder Road, Laurel | Project Status | Design Stage |
| Council District | One | Class | Non Construction |
| Planning Area | Northwestern | Land Status | Publicly Owned Land |

PROJECT MILESTONES

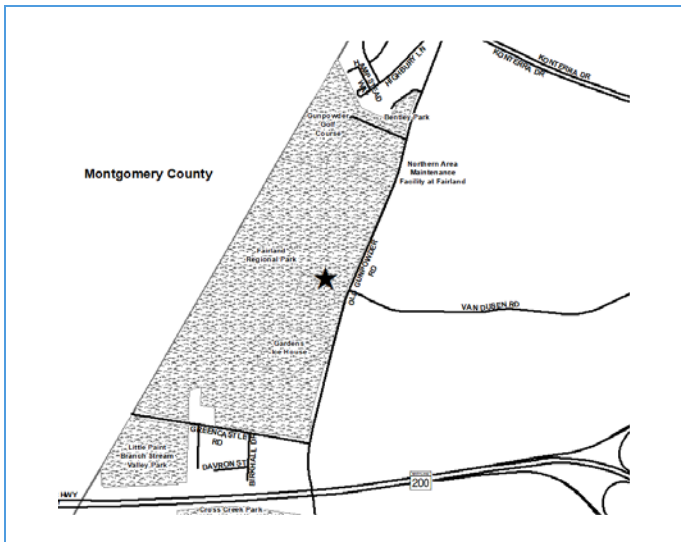
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------------|
| \$1,774 | \$858 | \$1,334 | \$3,966 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,300 | 1,774 | 858 | 2,668 | 1,334 | 1,334 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,300 | \$1,774 | \$858 | \$2,668 | \$1,334 | \$1,334 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 3,300 | 3,300 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,300 | \$5,300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project updates the existing public facilities from septic to public sewer. This project will allow a grinder/ ejector pump in the maintenance yard to connect to public water and sewer and evaluate the installation of comfort stations.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 13950 Old Gunpowder Road, Laurel | Project Status | Design Stage |
| Council District | One | Class | Rehabilitation |
| Planning Area | Northwestern | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$14 | \$52 | \$1,120 | \$1,186 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$1,186 | \$14 | \$52 | \$1,120 | \$1,120 | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,186 | \$14 | \$52 | \$1,120 | \$1,120 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$686 | \$— | \$— | \$686 | \$686 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 500 | 500 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,186 | \$500 | \$— | \$686 | \$686 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

Justification: These 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 12390 Fairwood Parkway, Bowie | Project Status | Design Stage |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Bowie Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

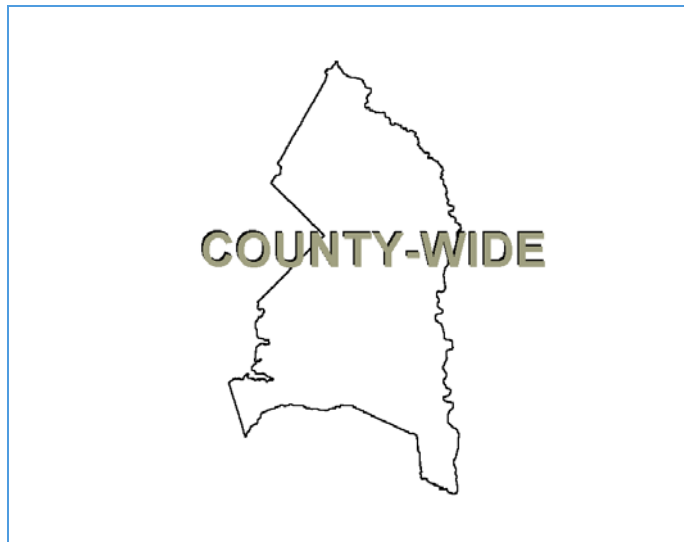
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$37 | \$34 | \$462 | \$533 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 533 | 37 | 34 | 462 | 462 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$533 | \$37 | \$34 | \$462 | \$462 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$533 | \$533 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$533 | \$533 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project identifies high-level project and program requirements, measurable project objectives, success criteria, assumptions and constraints.

Justification: The community, environmental, and/or internal Department of Parks and Recreation (DPR) benefit/ impact this project. Irrigation will help maintain the condition of the field.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|---------------------|
| Address | Multiple, | Project Status | Design Not Begun |
| Council District | Various | Class | Rehabilitation |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$2,000 | \$2,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,500 | — | — | 6,500 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 500 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$6,500 | \$— | \$— | \$6,500 | \$2,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$500 | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$250 | \$— | \$— | \$250 | \$250 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 6,250 | — | 1,000 | 5,250 | 250 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | — |
| TOTAL | \$6,500 | \$— | \$1,000 | \$5,500 | \$500 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project authorizes the M-NCPPC to approve appropriation transfers up to \$250,000 for unanticipated costs and expenses related to closing out construction projects. Pursuant to Section 18-109 of the Land Use Article, the Commission may not expend funds exceeding 110% of the available approved budget without County Council approval. Categories of allowable costs include equitable adjustments, legal and professional fees that are necessary to assess, litigate, settle contract claims and disputes. Transfers from this fund of \$250,000 or less shall be reported in writing to both Council and the Executive Branch Administrations. Transfer amounts over \$250,000 or more than 10% of the approved budget will require approval of a budget amendment by the County Council.

| Location | | Status | |
|-------------------------|-------------------|-----------------------|---------------------|
| Address | Various Locations | Project Status | Not Assigned |
| Council District | Not Assigned | Class | Non Construction |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

Justification: Estimates used for programming are often lower than actual costs due to inflationary increases or other unanticipated setbacks. Expenditures for small Commission construction projects are also subject to adjustments.

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$1,383 | \$1,383 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 1,383 | — | — | 1,383 | 1,383 | — | — | — | — | — | — |
| TOTAL | \$1,383 | \$— | \$— | \$1,383 | \$1,383 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,383 | \$1,383 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,383 | \$1,383 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|--------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Technology |
| Planning Area | Not Assigned | Land Status | Not Assigned |

PROJECT MILESTONES

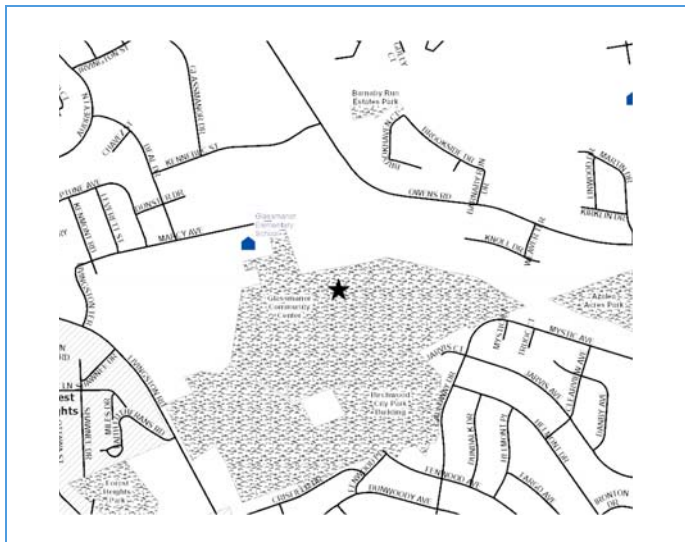
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2004 |
| 1 st Year in Capital Budget | | FY 2004 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$717 | \$30 | \$813 | \$1,560 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 1,560 | 717 | 30 | 813 | 813 | — | — | — | — | — | — |
| TOTAL | \$1,560 | \$717 | \$30 | \$813 | \$813 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$1,530 | \$1,500 | \$30 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 30 | — | — | 30 | 30 | — | — | — | — | — | — |
| TOTAL | \$1,560 | \$1,500 | \$30 | \$30 | \$30 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 1101 Marcy Avenue, Oxon Hill | Project Status | Design Not Begun |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

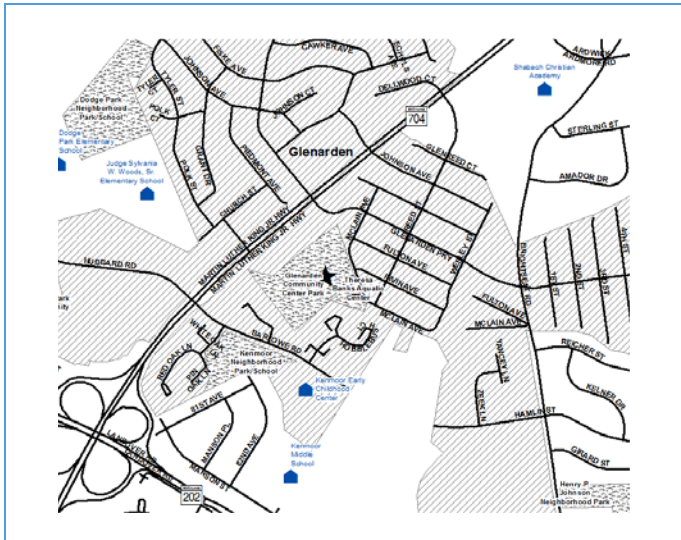
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1995 |
| 1 st Year in Capital Budget | | FY 1995 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$222 | \$0 | \$0 | \$222 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$537 | \$222 | \$— | \$315 | \$— | \$315 | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$537 | \$222 | \$— | \$315 | \$— | \$315 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$25 | \$25 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 82 | 82 | — | — | — | — | — | — | — | — | — |
| OTHER | 430 | 430 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$537 | \$537 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project adds 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 8615 Mclain Avenue, Landover | Project Status | Design Stage |
| Council District | Five | Class | Infrastructure |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

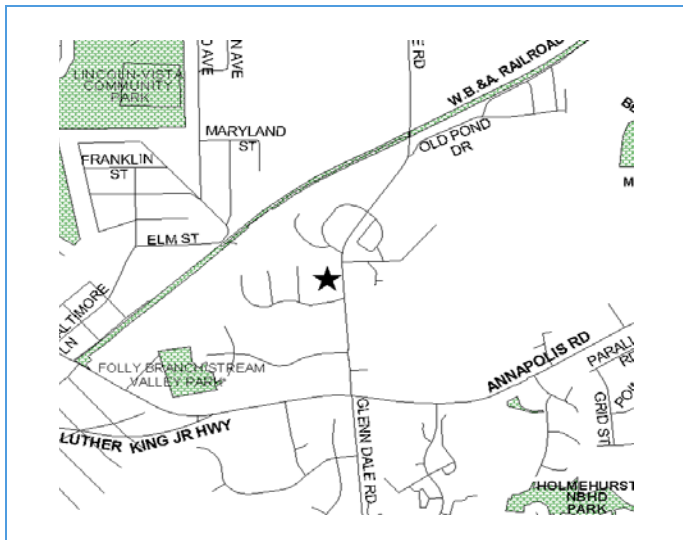
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$29 | \$28 | \$343 | \$400 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 29 | 28 | 343 | 343 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$29 | \$28 | \$343 | \$343 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: The project is for a Master Park Development Plan for the Glenn Dale Hospital Park, a park as set forth in House Bill 113 (1984), and the surrounding parcels.

Justification: Glenn Dale Hospital Park is an undeveloped park surrounding the 60-acre historic core of the Glenn Dale Hospital facility. The historic core has the potential for redevelopment for residential and complementary uses. The surrounding approximately 150-acres parkland should be studied for the addition of active and passive recreation opportunities including additional connections to the WB&A Trail and the overall trail network. There is potential for the park to be considered as a future regional park as improvements are implemented. The plan will include the investigation of relevant adjacent parcels for potential access or acquisition opportunities.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 5200 Glenn Dale Road, Glenn Dale | Project Status | Design Not Begun |
| Council District | Four | Class | Non Construction |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

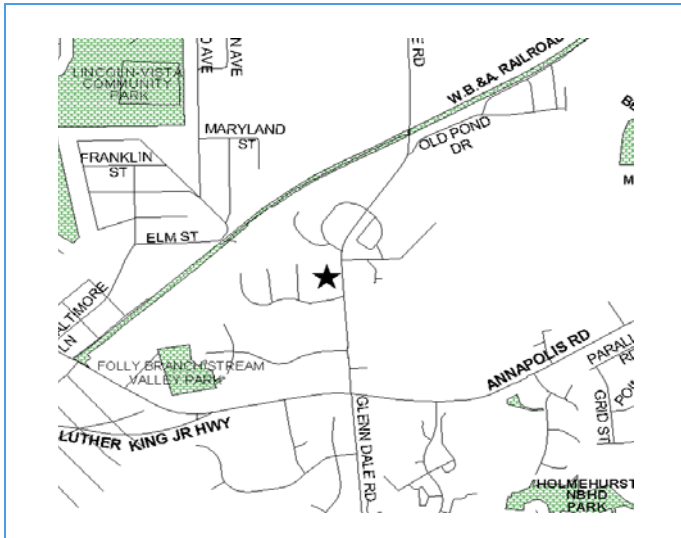
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2022 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$1,000 | \$— | \$— | \$1,000 | \$— | \$— | \$1,000 | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,000 | \$— | \$— | \$1,000 | \$— | \$— | \$1,000 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: An environmental assessment was completed for the 60-acre parcel. A consultant is nearing completion of a master plan for the remaining 150-acres. 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.

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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 5200 Glenn Dale Road, Glenn Dale | Project Status | Design Not Begun |
| Council District | Four | Class | Rehabilitation |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2001 |
| 1 st Year in Capital Budget | | FY 2001 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$927 | \$161 | \$1,643 | \$2,731 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$4,375 | \$927 | \$161 | \$3,287 | \$1,643 | \$1,644 | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,375 | \$927 | \$161 | \$3,287 | \$1,643 | \$1,644 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$4,375 | \$4,375 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$4,375 | \$4,375 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: The feasibility study determined that the ideal program for this multigenerational center would be a 137,000 square foot center and will include an expanded splash park, a double-gymnasium, indoor track, 50-meter pool, and outdoor fields and amenities.

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

Highlights: Funding for this project will be supplemented by \$3,246,000 from the Glenn Dale Aquatic Center - Children's Play Area.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 11901 Glenn Dale Boulevard, Glenn Dale | Project Status | Design Stage |
| Council District | Four | Class | Addition |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

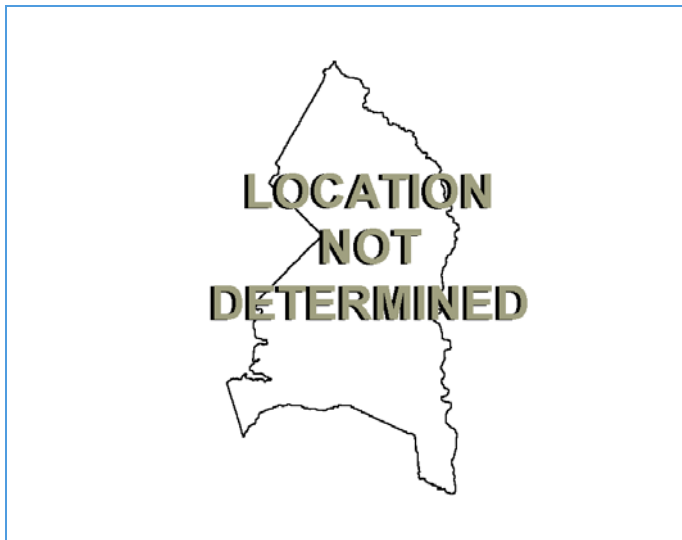
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st Year in Capital Budget | | FY 2009 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$50 | \$0 | \$0 | \$50 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,300 | 50 | — | 5,250 | — | — | 5,250 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,300 | \$50 | \$— | \$5,250 | \$— | \$— | \$5,250 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$1,994 | \$1,994 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 3,306 | 3,306 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,300 | \$5,300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The feasibility study determined that the ideal program for this multigenerational center would be a 95,000 square feet center and will include a double-gymnasium, indoor track, 25-yard pool, childcare facility, outdoor fields and amenities.

Justification: Formula 2040 recommends multigenerational centers to better need the needs of Prince George's County residents.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | Three | Class | Non Construction |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

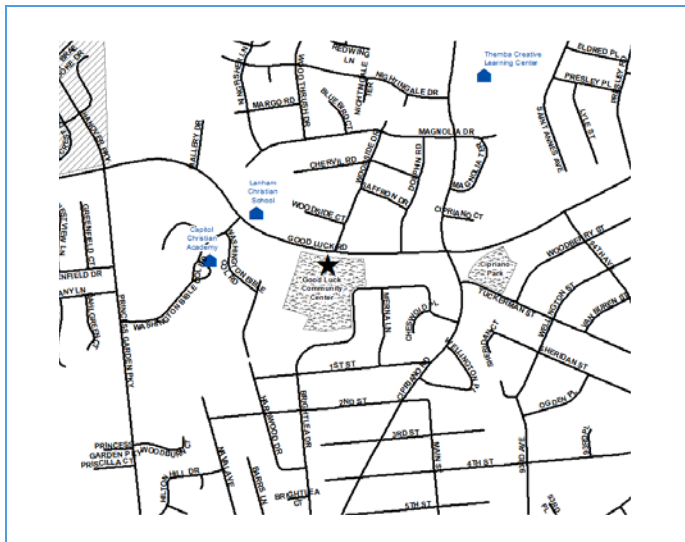
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2011 |
| 1 st Year in Capital Budget | | FY 2011 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$100 | \$100 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|--------------|----------------|-----------------|-----------------|-----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 33,020 | — | — | 33,020 | 100 | 920 | 2,000 | 10,000 | 10,000 | 10,000 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$33,020 | \$— | \$— | \$33,020 | \$100 | \$920 | \$2,000 | \$10,000 | \$10,000 | \$10,000 | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$920 | \$920 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 32,000 | — | — | 32,000 | — | — | 2,000 | 10,000 | 10,000 | 10,000 | — |
| OTHER | 100 | 100 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$33,020 | \$1,020 | \$— | \$32,000 | \$— | \$— | \$2,000 | \$10,000 | \$10,000 | \$10,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Good Luck Community Center is located in Lanham, Maryland. The project will include renovation of the complete site envelope, including the community center, ballfields and courts. Following the completion of the feasibility study and program of requirements, the project design, construction bid documents and budget will be developed.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 8601 Good Luck Road, Lanham | Project Status | Design Stage |
| Council District | Three | Class | Addition |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2010 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$1,859 | \$1,859 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|-----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 21,140 | — | — | 21,140 | 1,859 | 4,281 | 15,000 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$21,140 | \$— | \$— | \$21,140 | \$1,859 | \$4,281 | \$15,000 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$5,240 | \$— | \$5,240 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 15,100 | 100 | 15,000 | — | — | — | — | — | — | — | — |
| OTHER | 800 | 800 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$21,140 | \$900 | \$20,240 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: The project will fund the construction of fields, restrooms, a concession pavilion, picnic areas, play areas, and associated infrastructure.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 3107 Mill Branch Road, Bowie | Project Status | Design Stage |
| Council District | Four | Class | New Construction |
| Planning Area | Cedarville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

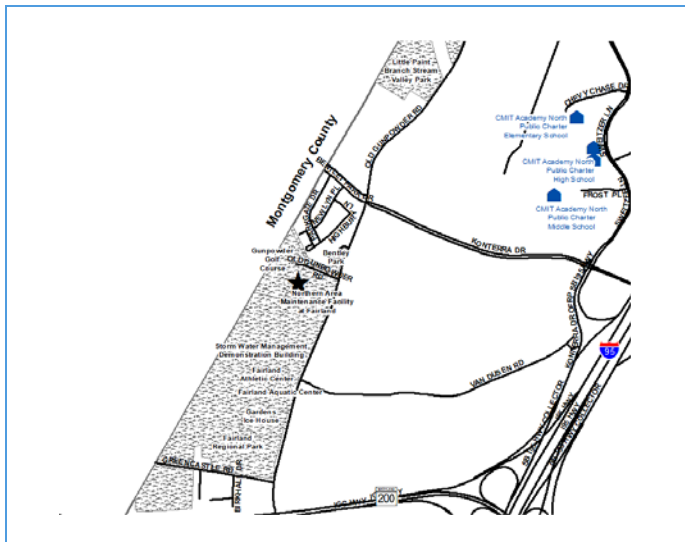
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2001 |
| 1 st Year in Capital Budget | | FY 2001 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$1,538 | \$374 | \$6,289 | \$8,201 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 19,980 | 1,538 | 374 | 18,068 | 6,289 | 8,900 | 2,879 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$19,980 | \$1,538 | \$374 | \$18,068 | \$6,289 | \$8,900 | \$2,879 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$997 | \$997 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 13,500 | 3,500 | — | 10,000 | 10,000 | — | — | — | — | — | — |
| OTHER | 5,483 | 5,483 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$19,980 | \$9,980 | \$— | \$10,000 | \$10,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This is an 18-hole course located near the border between Prince George's and Montgomery Counties. This project involves clubhouse and course renovation.

Justification: Maintenance and repair items are to be determined. Note, only amenities on the Prince George's County side of the property will be addressed.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 14300 Old Gunpowder Road, Laurel | Project Status | Design Stage |
| Council District | One | Class | Rehabilitation |
| Planning Area | Northwestern | Land Status | Publicly Owned Land |

PROJECT MILESTONES

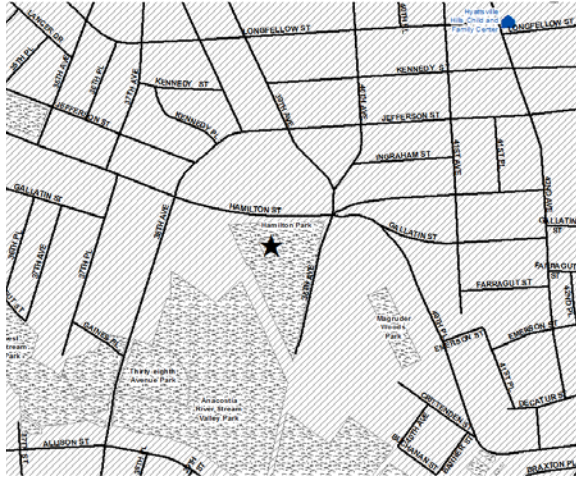
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$48 | \$0 | \$1,902 | \$1,950 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,950 | 48 | — | 3,902 | 1,902 | 1,000 | 1,000 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,950 | \$48 | \$— | \$3,902 | \$1,902 | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$200 | \$— | \$100 | \$100 | \$100 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 3,750 | 300 | 100 | 3,350 | 3,050 | 300 | — | — | — | — | — |
| TOTAL | \$3,950 | \$300 | \$200 | \$3,450 | \$3,150 | \$300 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

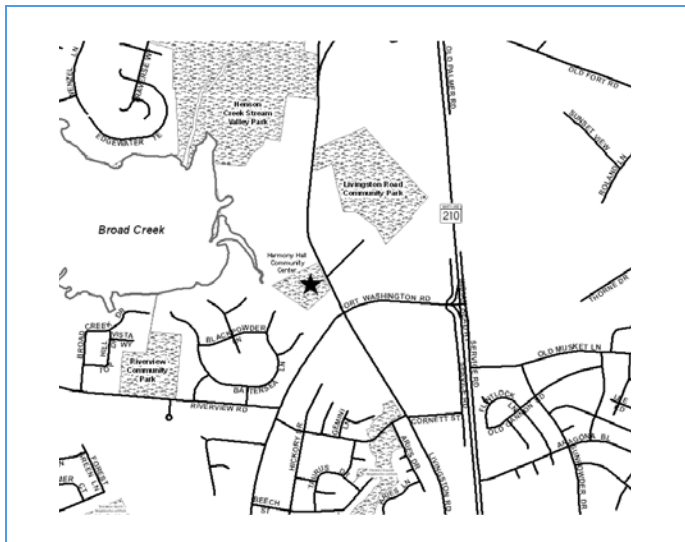
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$32 | \$0 | \$0 | \$32 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,325 | 32 | — | 1,293 | — | 1,293 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,325 | \$32 | \$— | \$1,293 | \$— | \$1,293 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 925 | 925 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,325 | \$1,325 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 10701 Livingston Road, Oxon Hill | Project Status | Design Not Begun |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | South Potomac | Land Status | Publicly Owned Land |

PROJECT MILESTONES

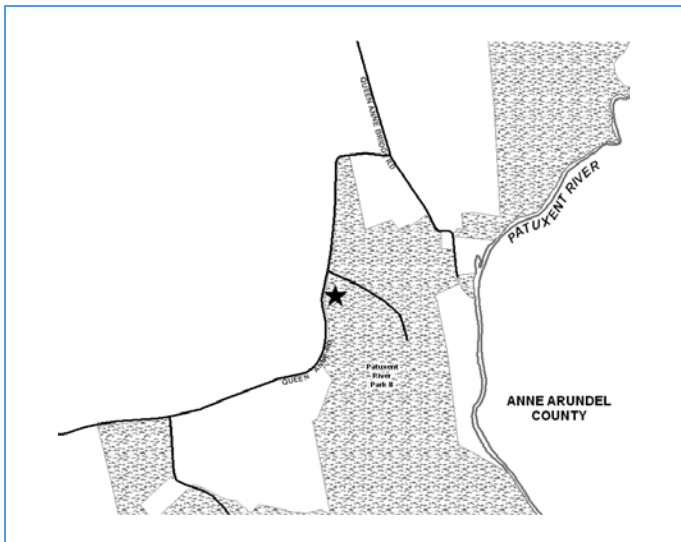
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2009 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$204 | \$18 | \$298 | \$520 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 520 | 204 | 18 | 298 | 298 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$520 | \$204 | \$18 | \$298 | \$298 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$520 | \$520 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$520 | \$520 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in the late 1700s, with additions around 1800 and 1860, Hazelwood is a large frame house which represents three discrete building periods. Hazelwood is part of a curatorship agreement in which its occupants agree to improve the structure over their time living there.

Justification: It is a prominent landmark overlooking the site of the important 18th-century port town of Queen Anne.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 18611 Queen Anne Road, Bowie | Project Status | Not Assigned |
| Council District | Four | Class | Rehabilitation |
| Planning Area | Bowie Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

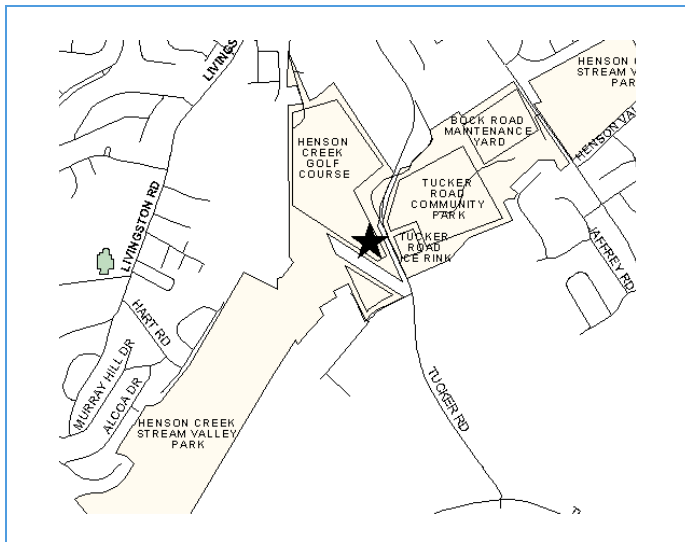
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2006 |
| 1 st Year in Capital Budget | | FY 2006 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2029 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|--------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 607 | — | — | 607 | — | — | — | — | — | 607 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$607 | \$— | \$— | \$607 | \$— | \$— | \$— | \$— | \$— | \$607 | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$607 | \$607 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$607 | \$607 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 1641 Tucker Road, Temple Hills | Project Status | Under Construction |
| Council District | Eight | Class | Addition |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

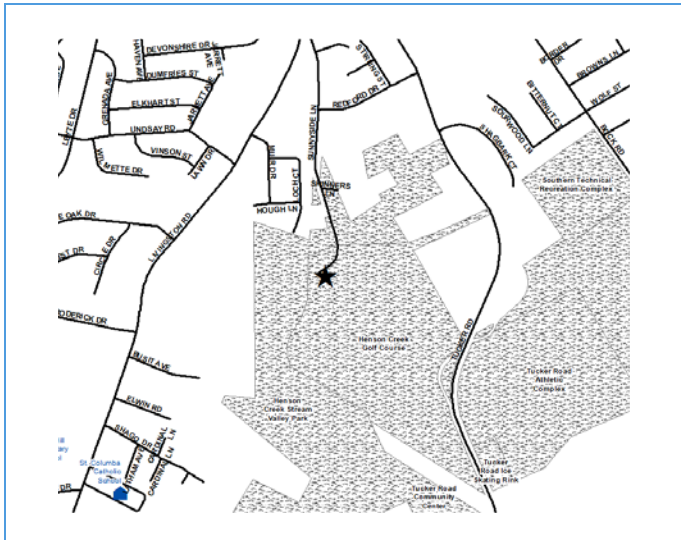
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1995 |
| 1 st Year in Capital Budget | | FY 1995 |
| Completed Design | | FY 2022 |
| Began Construction | | FY 2021 |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$2,300 | \$77 | \$32 | \$2,409 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,409 | 2,300 | 77 | 32 | 32 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,409 | \$2,300 | \$77 | \$32 | \$32 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$113 | \$113 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 985 | 985 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,311 | 1,311 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,409 | \$2,409 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The project is a site assessment for improving the golf course and customer experience. A clubhouse is a key component for improving the golf course and customer experience. This project will also renovate the clubhouse.

Justification: The clubhouse at the course is in need of renovation. A better functioning clubhouse will give Henson Creek Golf Course the ability to increase the number of golfers that it attracts in the southern portion of the county.

Highlights: \$300,000 will be transferred to Recreation Facility Planning to fund the Countywide Golf Course Study and Master Plans.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$400 | \$400 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | — | — | 400 | 400 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$— | \$— | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 200 | 200 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project will restore the Henson Creek Trail and Stream.

Justification: The trail and stream have been damaged due to adverse weather patterns. This project will provide the public with a more enjoyable experience.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 5601 Temple Hill Road, Oxon Hill | Project Status | Design Not Begun |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | South Potomac | Land Status | Publicly Owned Land |

PROJECT MILESTONES

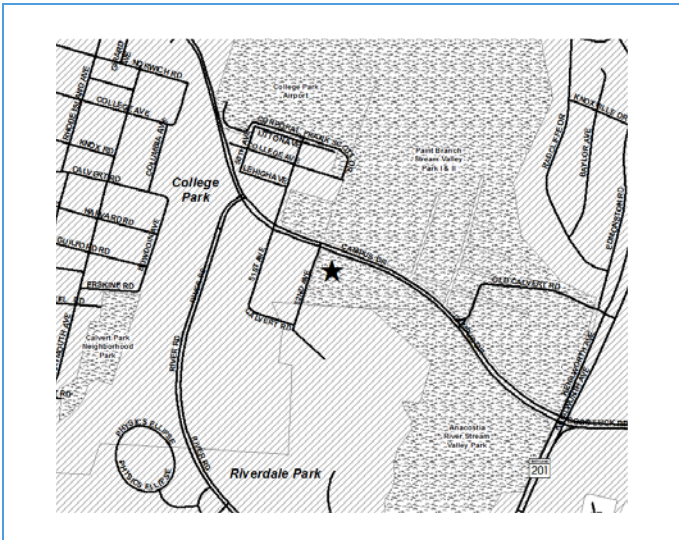
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2022 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$60 | \$0 | \$3,940 | \$4,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 4,000 | 60 | — | 3,940 | 3,940 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,000 | \$60 | \$— | \$3,940 | \$3,940 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$1,600 | \$1,600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 2,400 | 1,400 | 1,000 | — | — | — | — | — | — | — | — |
| TOTAL | \$4,000 | \$3,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: 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. A study was conducted to determine the engineering and architectural aspects of enclosing the facility. The additional funding will be used for next steps.

Justification: Residents and users of the Wells Rink have requested that the Commission investigate the feasibility of enclosing the facility.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 5211 Paint Branch Parkway, College Park | Project Status | Under Construction |
| Council District | Three | Class | Rehabilitation |
| Planning Area | College Park, Berwyn Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

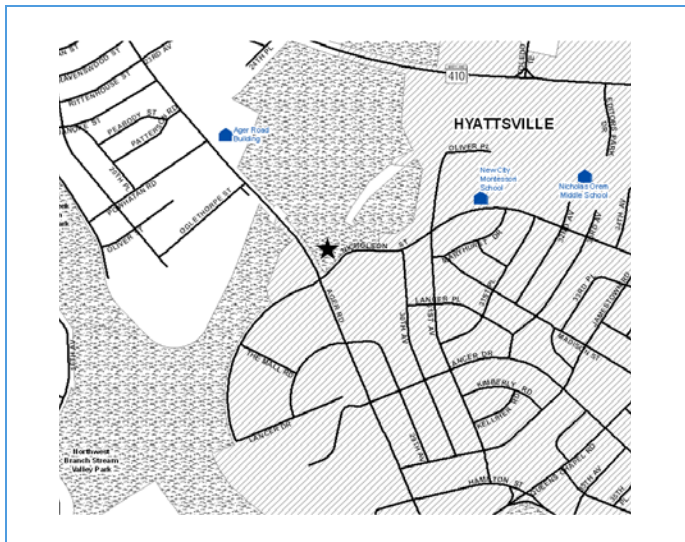
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$336 | \$209 | \$1,455 | \$2,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,000 | 336 | 209 | 1,455 | 1,455 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,000 | \$336 | \$209 | \$1,455 | \$1,455 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 6001 Ager Road, Hyattsville | Project Status | Design Stage |
| Council District | Two | Class | Rehabilitation |
| Planning Area | Hyattsville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2022 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$19 | \$1,139 | \$16 | \$1,174 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,174 | 19 | 1,139 | 16 | 16 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,174 | \$19 | \$1,139 | \$16 | \$16 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$650 | \$650 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 524 | 314 | 210 | — | — | — | — | — | — | — | — |
| TOTAL | \$1,174 | \$964 | \$210 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for the acquisition, planning, design, construction, repairs, renovation, reconstruction, site improvement, and capital equipping of the Hill Road Park.

Justification: Improvements were requested for this site.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 7617 Mountain View Way, Landover | Project Status | New |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

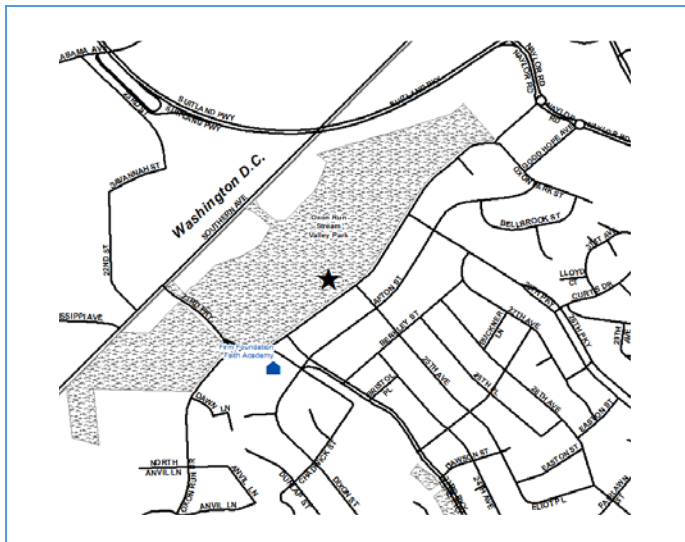
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | — | — | 500 | — | 500 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$— | \$— | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Replacement and upgrade of the existing playgrounds.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 2300 Oxon Run Drive, Hillcrest Heights | Project Status | New |
| Council District | Seven | Class | Replacement |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

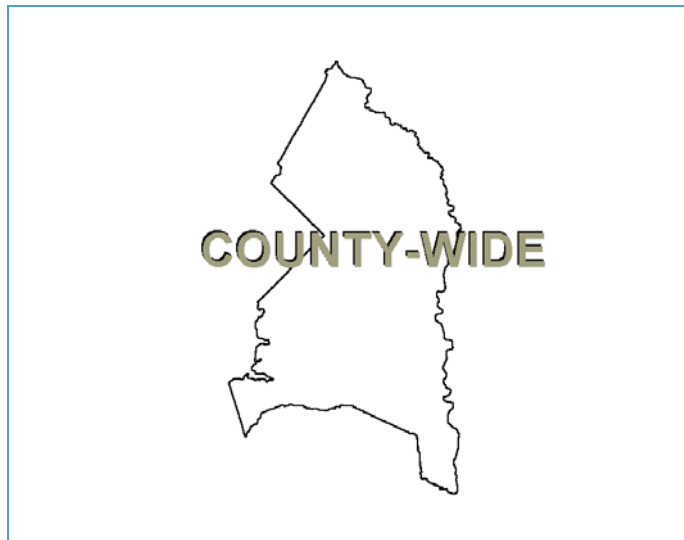
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 550 | — | — | 550 | — | 550 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$550 | \$— | \$— | \$550 | \$— | \$550 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$300 | \$— | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 250 | 250 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$550 | \$250 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project provides funding to support the Historic Agricultural Resources Preservation Program (HARPP) that is administered by the Prince George's County 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 HARPP Regulations adopted January 31, 2008 by the Prince George's County Planning Board and the M-NCPPC.

Justification: 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 viewsheds, rural culture and character and preserve the agricultural character of certain private properties largely in the rural areas of the County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|-------------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Land Acquisition |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

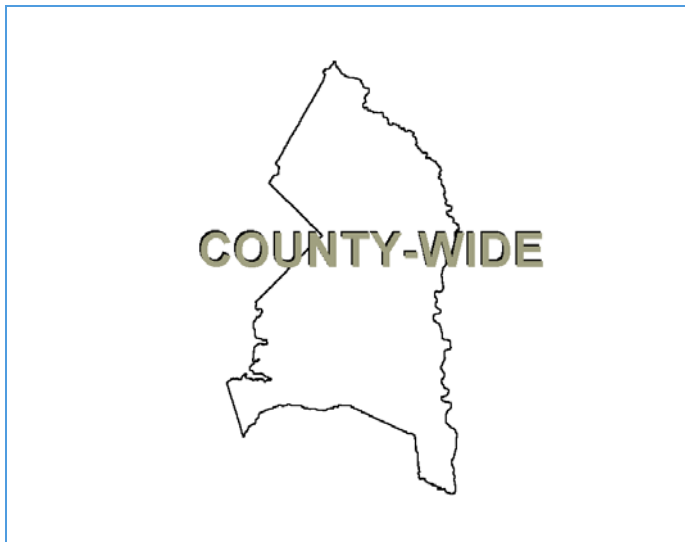
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2007 |
| 1 st Year in Capital Budget | | FY 2007 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$30,587 | \$64 | \$646 | \$31,297 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 34,527 | 30,587 | 64 | 3,876 | 646 | 646 | 646 | 646 | 646 | 646 | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$34,527 | \$30,587 | \$64 | \$3,876 | \$646 | \$646 | \$646 | \$646 | \$646 | \$646 | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$3,000 | \$3,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 31,527 | 30,527 | 1,000 | — | — | — | — | — | — | — | — |
| TOTAL | \$34,527 | \$33,527 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|---------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Rehabilitation |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,000 | — | — | 5,000 | — | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,000 | \$— | \$— | \$5,000 | \$— | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | 5,000 | \$— | \$— | 5,000 | \$— | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | \$— |
| TOTAL | \$5,000 | \$— | \$— | \$5,000 | \$— | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 tournaments. The addition of a comfort station will elevate this park to a Level 3 Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------------|-----------------------|---------------------|
| Address | 9911 Rosaryville Road, Upper Marlboro | Project Status | Design Not Begun |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Rosaryville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

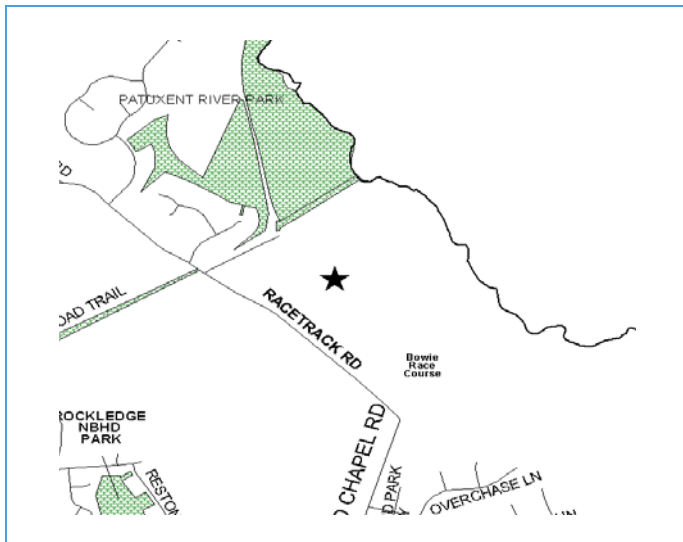
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$500 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | — | — | 500 | 500 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$— | \$— | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$200 | \$— | \$— | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 300 | 300 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$300 | \$— | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The project includes two playgrounds (2-5 year-olds and 5-12 year-olds), a picnic shelter, a bike shelter, multiple bicycle skills areas and a bike repair station.

Justification: Projected heavy use of the WB&A hiker/biker trail requires that trail users arriving by car have an area to park. In addition, a rest stop with picnic area and restrooms will serve hikers and bikers utilizing the trail.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------|-----------------------|---------------------|
| Address | 8611 Racetrack Road, Bowie | Project Status | Completed |
| Council District | Four | Class | Rehabilitation |
| Planning Area | Bowie Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2001 |
| 1 st Year in Capital Budget | | FY 2001 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2021 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$988 | \$32 | \$0 | \$1,020 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,020 | 988 | 32 | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,020 | \$988 | \$32 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$80 | \$80 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 56 | 56 | — | — | — | — | — | — | — | — | — |
| OTHER | 884 | 884 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,020 | \$1,020 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This fund provides information technology and communication components for park and recreation buildings.

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: No significant highlights 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 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2013 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$618 | \$0 | \$192 | \$810 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 810 | 618 | — | 192 | 192 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$810 | \$618 | \$— | \$192 | \$192 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 310 | 310 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$810 | \$810 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

Justification: Support for infrastructure is vital to maintain operations, improve efficiency, and extend the useful life of all assets in the M-NCPPC inventory.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|------------------|-------------------|----------------|---------------------|
| Address | Various Locations | Project Status | Not Assigned |
| Council District | Various | Class | Rehabilitation |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

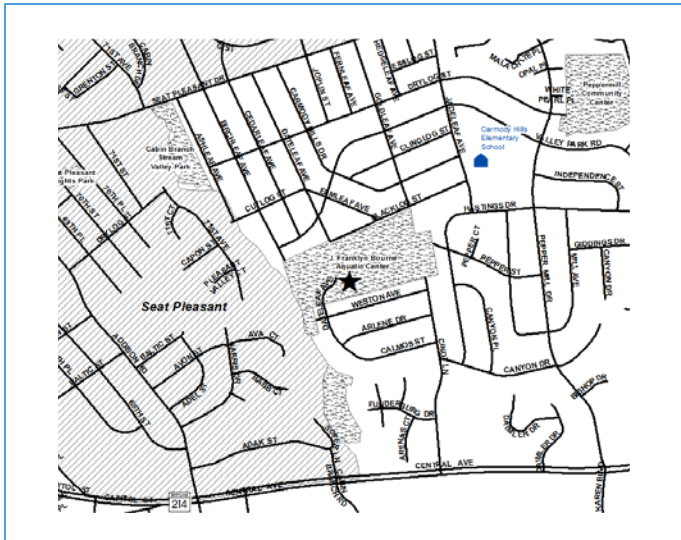
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2012 |
| 1 st Year in Capital Budget | | FY 2012 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$44,428 | \$7,022 | \$6,000 | \$57,450 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 87,103 | 44,428 | 7,022 | 35,653 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 5,653 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$87,103 | \$44,428 | \$7,022 | \$35,653 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$5,653 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$289 | \$289 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 9,948 | 9,948 | — | — | — | — | — | — | — | — | — |
| OTHER | 76,866 | 46,866 | 6,000 | 24,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | — |
| TOTAL | \$87,103 | \$57,103 | \$6,000 | \$24,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 6500 Calmos Street, Landover | Project Status | Design Not Begun |
| Council District | Seven | Class | Rehabilitation |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

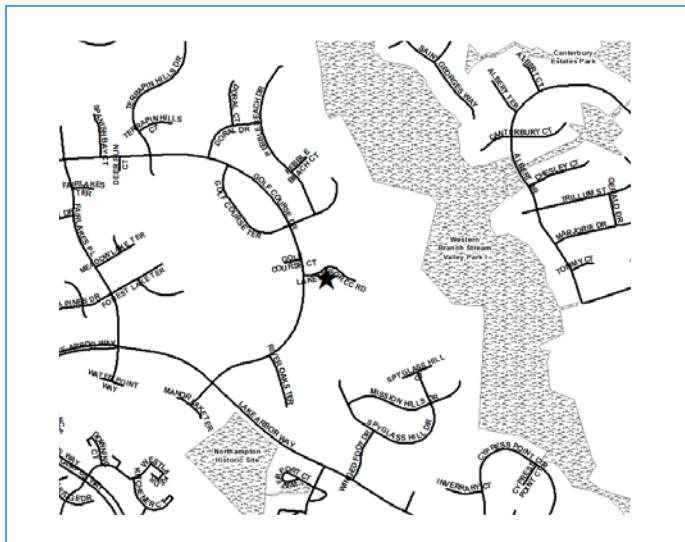
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$36 | \$0 | \$0 | \$36 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|--------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$175 | \$36 | \$— | \$139 | \$— | \$— | \$— | \$139 | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$175 | \$36 | \$— | \$139 | \$— | \$— | \$— | \$139 | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$175 | \$175 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$175 | \$175 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This site houses a closed 18-hole golf facility in Mitchellville. This project involves the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement and capital equipping of the former Lake Arbor Golf Course property.

Justification: The Lake Arbor Golf Course site will provide M-NCPPC with approximately 127-acres that can be used for passive or active recreation.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------------|-----------------------|---------------------|
| Address | 1401 Golf Course Drive, Mitchellville | Project Status | Design Not Begun |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Mitchellville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

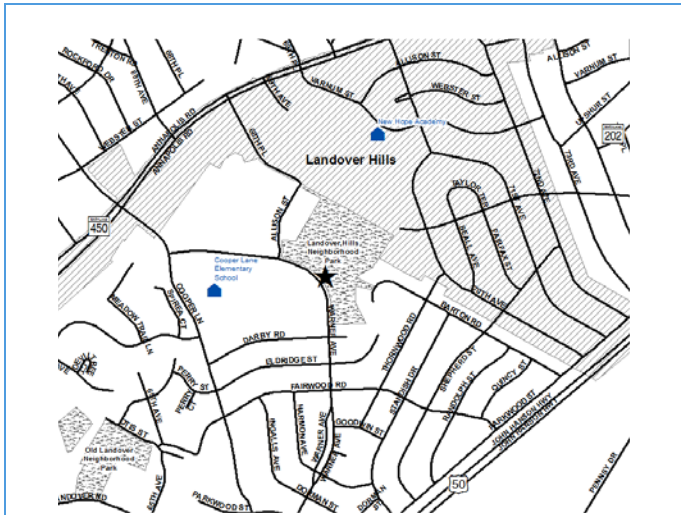
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$139 | \$50 | \$906 | \$1,095 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,000 | 139 | 50 | 1,811 | 906 | 905 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,000 | \$139 | \$50 | \$1,811 | \$906 | \$905 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,500 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 500 | 500 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 (LPPRP) 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 3907 Warner Avenue, Bladensburg | Project Status | Design Stage |
| Council District | Three | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$36 | \$32 | \$332 | \$400 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 36 | 32 | 332 | 332 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$36 | \$32 | \$332 | \$332 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Replacement and upgrade of the existing playground to develop an inclusive playground.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 7601 West Park Drive, Hyattsville | Project Status | New |
| Council District | Two | Class | Replacement |
| Planning Area | Takoma Park-Langley Park | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$1,000 | \$1,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,000 | — | — | 1,000 | 1,000 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,000 | \$— | \$— | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,000 | \$— | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,000 | \$— | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 7601 West Park Drive, Hyattsville | Project Status | Design Stage |
| Council District | Two | Class | Rehabilitation |
| Planning Area | Takoma Park-Langley Park | Land Status | Publicly Owned Land |

PROJECT MILESTONES

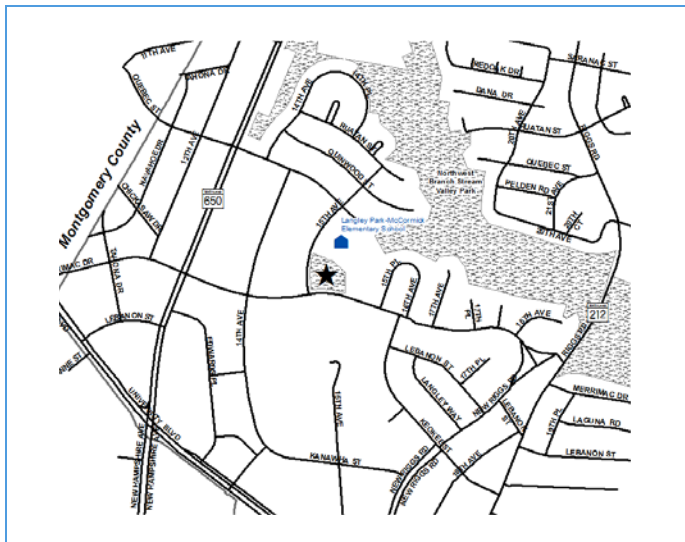
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$42 | \$0 | \$0 | \$42 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,474 | 42 | — | 1,432 | — | 1,432 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,474 | \$42 | \$— | \$1,432 | \$— | \$1,432 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 474 | 474 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,474 | \$1,474 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 1500 Merrimac Drive, Hyattsville | Project Status | Design Stage |
| Council District | Two | Class | New Construction |
| Planning Area | Takoma Park-Langley Park | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$1,000 | \$1,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,000 | — | — | 1,000 | 1,000 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,000 | \$— | \$— | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 500 | 500 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$350 | \$350 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 350 | — | — | 350 | 350 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$350 | \$— | \$— | \$350 | \$350 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$350 | \$350 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$350 | \$350 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of the Largo/Kettering/Perrywood Community Center.

Justification: Improvements were requested for this site.

Highlights: No significant highlights for this project.

Enabling Legislation:

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 431 Watkins Park Drive, Largo | Project Status | New |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Largo-Lottsford | Land Status | Publicly Owned Land |

PROJECT MILESTONES

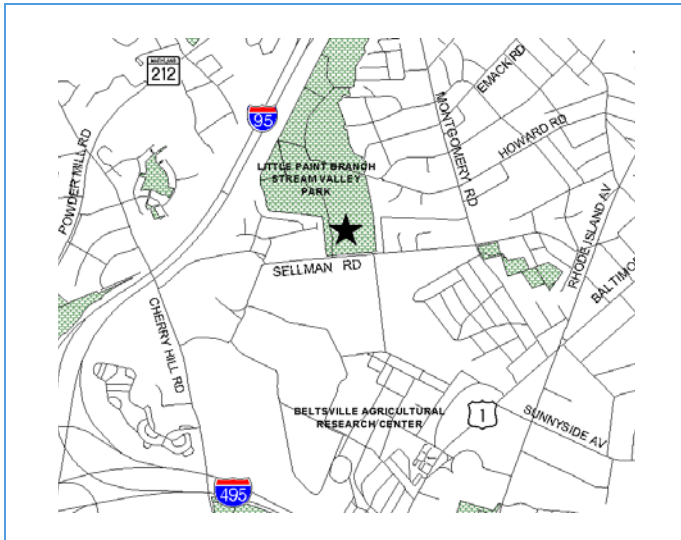
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | — | — | 500 | — | 500 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$— | \$— | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The proposed trail extension will begin at the current terminus of the Paint Branch Trail at Cherry Hill Road 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 project is complete and finalizing financial closeout.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 3900 Sellman Road, Beltsville | Project Status | Closing - Finance |
| Council District | One | Class | New Construction |
| Planning Area | Fairland Beltsville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

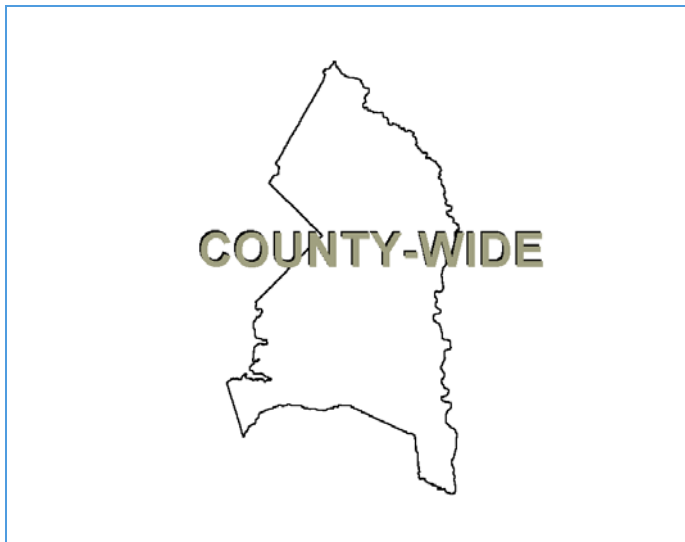
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2007 |
| 1 st Year in Capital Budget | | FY 2007 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | | FY 2018 |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$5,432 | \$0 | \$328 | \$5,760 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,760 | 5,432 | — | 328 | 328 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,760 | \$5,432 | \$— | \$328 | \$328 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$5,000 | \$5,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 500 | 500 | — | — | — | — | — | — | — | — | — |
| OTHER | 260 | 260 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,760 | \$5,760 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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. Additional funding will be used for implementation.

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: No significant highlights 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

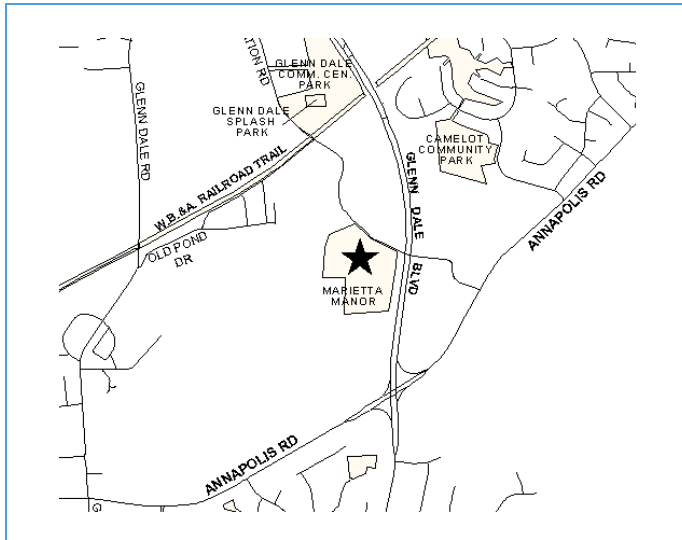
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2009 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$1,549 | \$84 | \$942 | \$2,575 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|--------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$6,575 | \$1,549 | \$84 | \$4,942 | \$942 | \$3,142 | \$858 | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$6,575 | \$1,549 | \$84 | \$4,942 | \$942 | \$3,142 | \$858 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$475 | \$475 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 6,100 | 2,100 | — | 4,000 | 4,000 | — | — | — | — | — | — |
| TOTAL | \$6,575 | \$2,575 | \$— | \$4,000 | \$4,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built around 1813, Marietta is a Federal style brick home situated on 25 acres of lawn and wooded areas. The site also includes the Duvall law office and a root cellar. It is open to the public as a house museum. This project is for brick repointing, caulk joint replacement, and roof and gutter replacement.

Justification: Marietta was the home of U.S. Supreme Court associate justice Gabriel Duvall, and his law office is also open to the public.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 5700 Bell Station Road, Lanham | Project Status | Under Construction |
| Council District | Four | Class | Rehabilitation |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

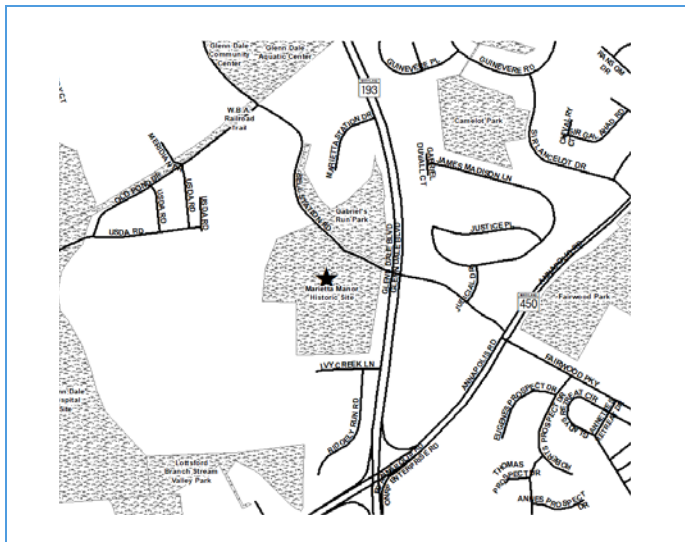
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1999 |
| 1 st Year in Capital Budget | | FY 1999 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$1,176 | \$65 | \$428 | \$1,669 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,669 | 1,176 | 65 | 428 | 428 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,669 | \$1,176 | \$65 | \$428 | \$428 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$117 | \$117 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,552 | 1,252 | — | 300 | 300 | — | — | — | — | — | — |
| TOTAL | \$1,669 | \$1,369 | \$— | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built around 1813, Marietta is a Federal style brick home situated on 25 acres of lawn and wooded areas. The site also includes the Duval law office and a root cellar. It is open to the public as a house museum. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes masonry repair, interior environmental conditions assessment, plus repair of main house windows, sills and shutters.

Justification: Marietta was the home of U.S. Supreme Court associate justice Gabriel Duval, and his law office is also open to the public.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 5626 Bell Station Road, Lanham | Project Status | Under Construction |
| Council District | Four | Class | Rehabilitation |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$85 | \$85 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 85 | — | — | 85 | 85 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$85 | \$— | \$— | \$85 | \$85 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$85 | \$85 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$85 | \$85 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project constructs a new community center on the existing location.

Justification: An analysis of the existing center and site was completed to meet the current and future recreational demand, life/safety codes and programmatic needs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------------|-----------------------|---------------------|
| Address | 2800 St. Clair Drive, Marlow Heights | Project Status | Under Construction |
| Council District | Seven | Class | Addition |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

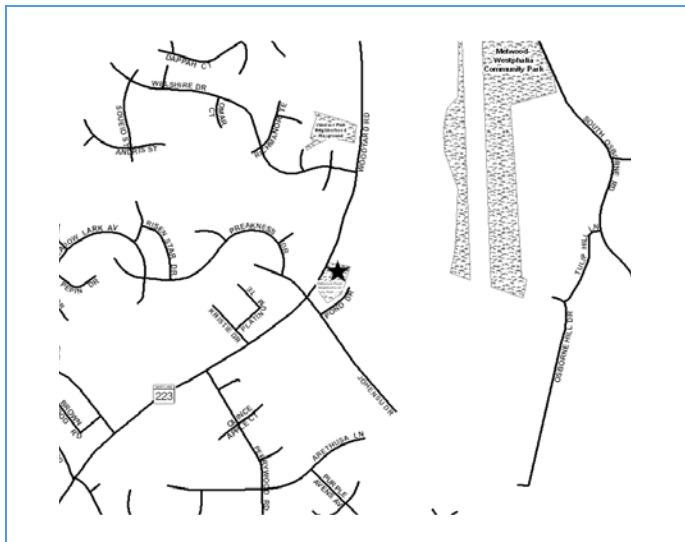
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st Year in Capital Budget | | FY 2005 |
| Completed Design | | |
| Began Construction | | FY 2022 |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$1,744 | \$600 | \$8,001 | \$10,345 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 19,551 | 1,744 | 600 | 17,207 | 8,001 | 9,206 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$19,551 | \$1,744 | \$600 | \$17,207 | \$8,001 | \$9,206 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$6,500 | \$5,000 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 9,255 | 9,255 | — | — | — | — | — | — | — | — | — |
| OTHER | 3,796 | 3,796 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$19,551 | \$18,051 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 the weir structure modification.

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

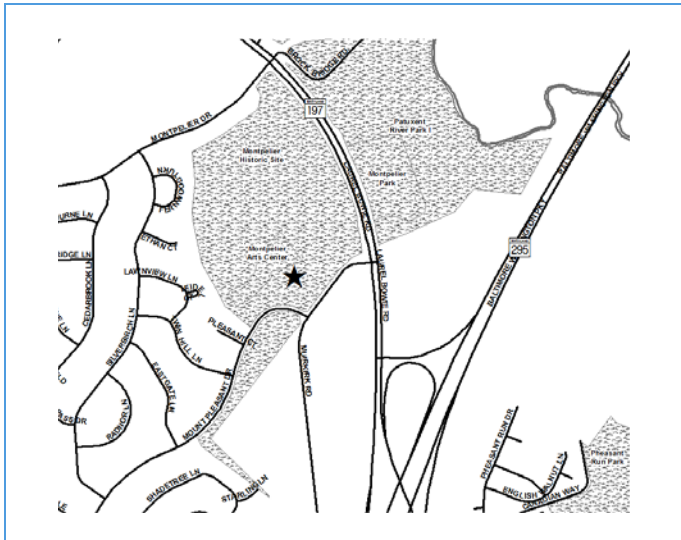
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2013 |
| 1 st Year in Capital Budget | | FY 2009 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$225 | \$225 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 225 | — | — | 225 | 225 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$225 | \$— | \$— | \$225 | \$225 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$100 | \$100 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 125 | 125 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$225 | \$225 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built around 1783, Montpelier is a five-part Georgian mansion. It is open to the public as a house museum. Montpelier was home to four generations of the Snowden family, as well as enslaved individuals like Nance and Catte Creek, and Ben, a blacksmith. This project is for a new HVAC system and associated wiring and infrastructure.

Justification: An assessment of historic properties determined that this site was in need of maintenance and repair.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------|-----------------------|---------------------|
| Address | 9650 Muirkirk Road, Laurel | Project Status | Design Stage |
| Council District | One | Class | Rehabilitation |
| Planning Area | South Laurel Montpelier | Land Status | Publicly Owned Land |

PROJECT MILESTONES

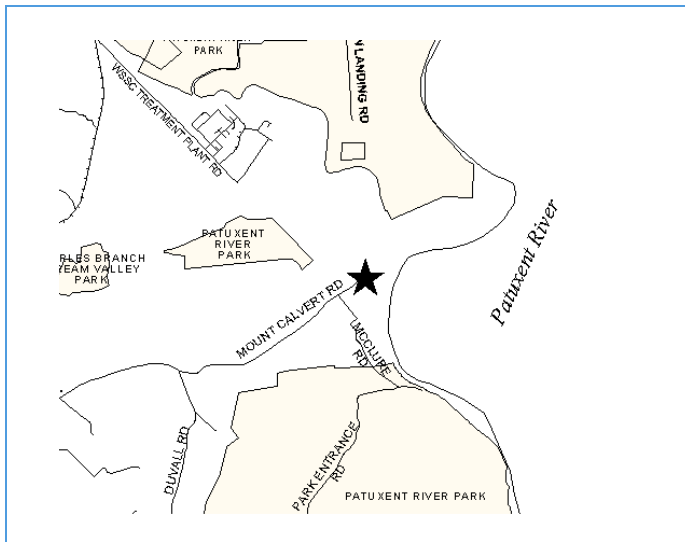
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$319 | \$32 | \$1,024 | \$1,375 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,375 | 319 | 32 | 1,024 | 1,024 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,375 | \$319 | \$32 | \$1,024 | \$1,024 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,375 | \$1,375 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,375 | \$1,375 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in the late 1700s, Mount Calvert is a two-and-one-half story brick house with exterior chimneys and a kitchen wing built after 1835. This project is for renovation of the historic house to include repointing of brick work, a new roof, foundation repairs and other stabilization activities to upgrade and maintain this important site.

Justification: Mount Calvert is the only historic structure remaining at the site of Charles Town, the first seat of the Prince George’s County government. It overlooks the confluence of the Western Branch and the Patuxent River.

Highlights: Funding for this project will be supplemented by \$17,000 from the Dorsey Chapel Historic Site and \$80,477 from the Public Safety Fund.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 16801 Mount Calvert Road, Upper Marlboro | Project Status | Under Construction |
| Council District | Nine | Class | Replacement |
| Planning Area | Mount Calvert-Nottingham | Land Status | Publicly Owned Land |

PROJECT MILESTONES

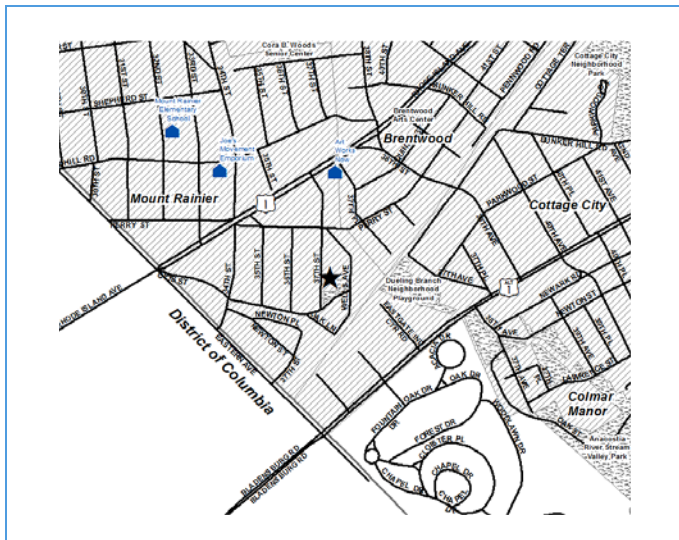
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1998 |
| 1 st Year in Capital Budget | | FY 1997 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------------|
| \$484 | \$62 | \$1,425 | \$1,971 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,971 | 484 | 62 | 1,425 | 1,425 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,971 | \$484 | \$62 | \$1,425 | \$1,425 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$451 | \$251 | \$— | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,520 | 1,260 | 260 | — | — | — | — | — | — | — | — |
| TOTAL | \$1,971 | \$1,511 | \$260 | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is to install cultural and historical interactive playground equipment, tot safety equipment and enhanced seating.

Justification: The Commission desires to enhance the park space to improve the public realm, reflect the cultural heritage of the users, and contribute to the revitalization of the community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------|-----------------------|---------------------|
| Address | 3711 37th Street, Mount Rainier | Project Status | Under Construction |
| Council District | Two | Class | Replacement |
| Planning Area | Hyattsville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

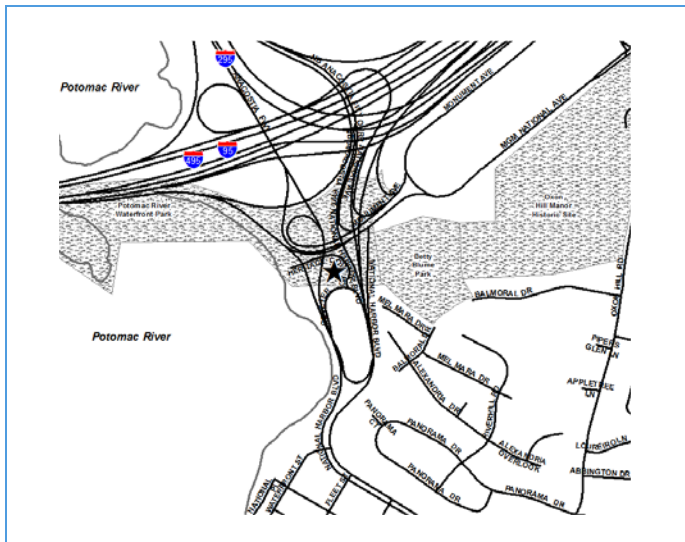
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | | |
| Began Construction | | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$75 | \$255 | \$0 | \$330 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 330 | 75 | 255 | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$330 | \$75 | \$255 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 130 | 130 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$330 | \$330 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is 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. The project includes 54 parking spaces to be provided 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

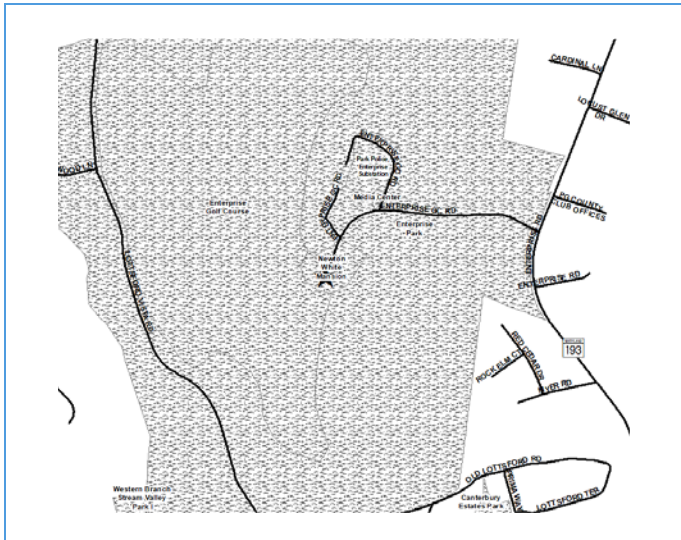
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$2,000 | \$2,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,000 | — | — | 5,000 | 2,000 | 3,000 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,000 | \$— | \$— | \$5,000 | \$2,000 | \$3,000 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$5,000 | \$5,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$5,000 | \$5,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This is a Regency Revival style brick mansion built in 1939 for Captain Newton H. White, commanding officer of the U.S.S. Enterprise. The site also includes a corn crib and other outbuildings. Prioritized work on the corn crib includes roof replacement and other restoration activities.

Justification: This mansion is one of Prince George's County Parks and Recreation's most used rental facilities for weddings and other celebrations. Improvements will maintain its historical accuracy and increase its appeal to the community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------------|-----------------------|---------------------|
| Address | 2708 Enterprise Road, Mitchellville | Project Status | Design Stage |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Mitchellville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

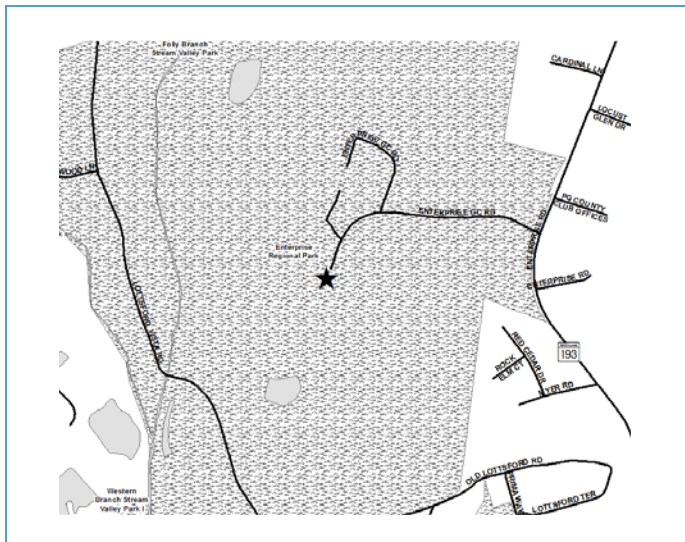
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$92 | \$1 | \$72 | \$165 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 165 | 92 | 1 | 72 | 72 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$165 | \$92 | \$1 | \$72 | \$72 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$165 | \$165 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$165 | \$165 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This is a Regency Revival style brick mansion built in 1939 for Captain Newton H. White, commanding officer of the U.S.S. Enterprise. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes roof drainage repair, addressing basement water infiltration, masonry repair and an internal environmental conditions assessment.

Justification: This mansion is one of Prince George's County Parks and Recreation's most used rental facilities for weddings and other celebrations. Problems with the roof are causing leaks within the facility. These repairs would help to maintain the income-generating potential at this facility.

Highlights: Funding for this project will be supplemented by a \$234,342 transfer from the Compton Bassett Historic Site, a \$20,876 transfer from Largo Town Center Park, a \$125,086 transfer from Mellwood Park, a \$156,131 transfer from Melrose Neighborhood Playground, a \$98,851 transfer from the Paint Branch Stream Valley Park.

| Location | | Status | |
|-------------------------|-------------------------------------|-----------------------|---------------------|
| Address | 2708 Enterprise Road, Mitchellville | Project Status | Under Construction |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Mitchellville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------------|
| \$439 | \$466 | \$565 | \$1,470 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,035 | 439 | 466 | 1,130 | 565 | 565 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,035 | \$439 | \$466 | \$1,130 | \$565 | \$565 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$125 | \$125 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,910 | 1,510 | 400 | — | — | — | — | — | — | — | — |
| TOTAL | \$2,035 | \$1,635 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

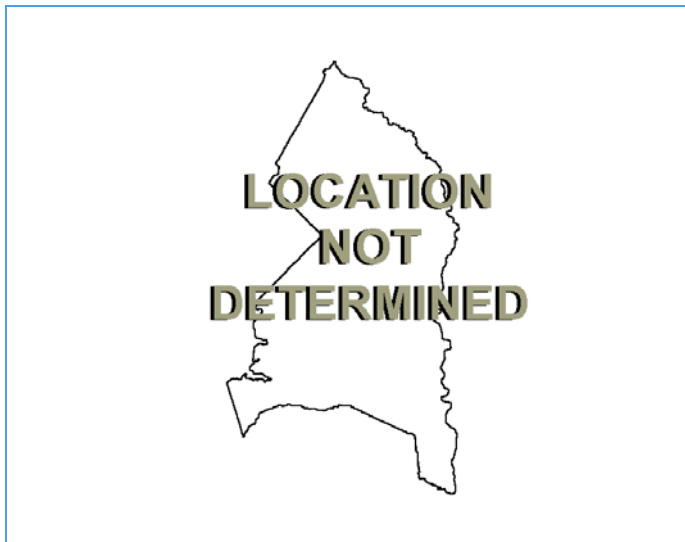
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$27 | \$0 | \$0 | \$27 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,262 | 27 | — | 1,235 | — | — | 1,235 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,262 | \$27 | \$— | \$1,235 | \$— | \$— | \$1,235 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 262 | 262 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,262 | \$1,262 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This is a new 14,000 square feet community center in North College Park. This project is the implementation of the feasibility study which recommended a new facility with a gymnasium, multipurpose space, fitness space, teen room, senior room and outdoor amenities.

Justification: The Formula 2040 Functional Master Plan recommends the development of 12,000 square feet of programmable indoor recreation space in the North College Park area to keep pace with a projected 20% population increase by 2040.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Design Not Begun |
| Council District | One | Class | Non Construction |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$170 | \$0 | \$910 | \$1,080 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|-----------------|----------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$1,126 | \$170 | \$— | \$956 | \$910 | \$46 | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 23,670 | — | — | 23,670 | — | — | 15,000 | 8,670 | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$24,796 | \$170 | \$— | \$24,626 | \$910 | \$46 | \$15,000 | \$8,670 | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$2,500 | \$— | \$1,000 | \$1,500 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 15,790 | 790 | — | 15,000 | 15,000 | — | — | — | — | — | — |
| OTHER | 6,506 | 506 | — | 6,000 | — | 6,000 | — | — | — | — | — |
| TOTAL | \$24,796 | \$1,296 | \$1,000 | \$22,500 | \$16,500 | \$6,000 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project will design and construct a new maintenance yard for Northern Area Operations. The design, construction, furniture, fixtures, and equipment (FF&E,) and relocation will be delivered and paid by the 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|-------------------------|
| Address | 7721 Polk Street, Hyattsville | Project Status | Design Stage |
| Council District | Three | Class | Replacement |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Location Not Determined |

PROJECT MILESTONES

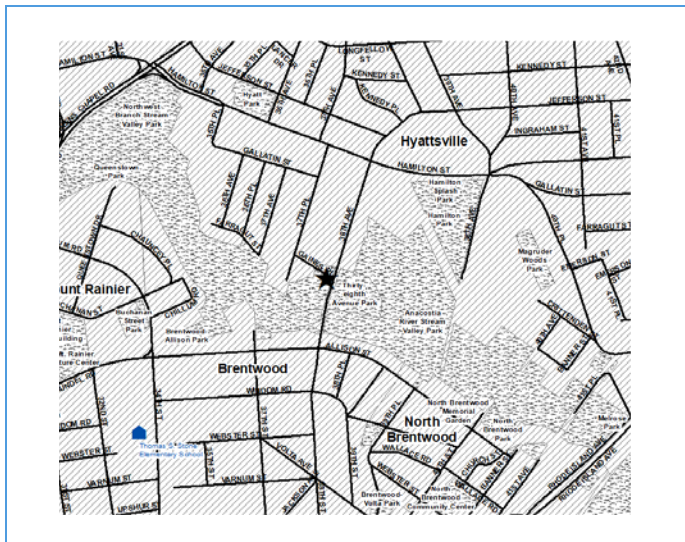
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2017 |
| 1 st Year in Capital Budget | | FY 2017 |
| Completed Design | TBD | |
| Began Construction | | FY 2019 |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|----------|----------|
| \$991 | \$0 | \$17,509 | \$18,500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 18,500 | 991 | — | 17,509 | 17,509 | — | — | — | — | — | — |
| TOTAL | \$18,500 | \$991 | \$— | \$17,509 | \$17,509 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$15,500 | \$15,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 3,000 | 3,000 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$18,500 | \$18,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project provides funding for developing a tool kit for placemaking 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

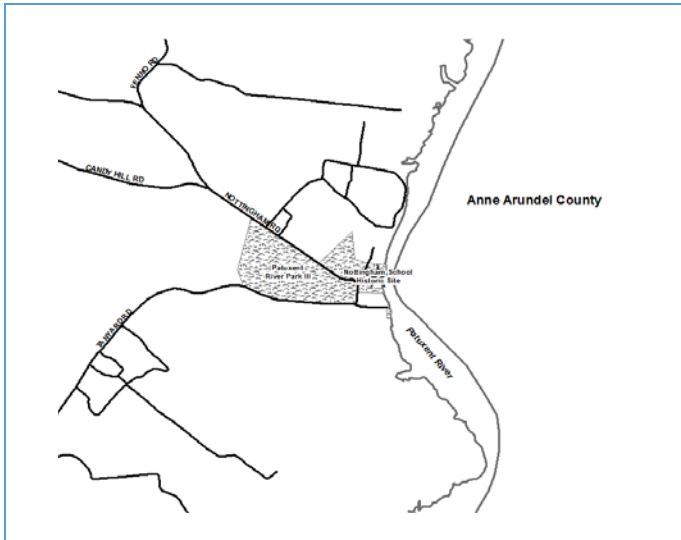
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$699 | \$699 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,319 | — | — | 1,319 | 699 | 620 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,319 | \$— | \$— | \$1,319 | \$699 | \$620 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 819 | 700 | 119 | — | — | — | — | — | — | — | — |
| TOTAL | \$1,319 | \$700 | \$619 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in 1911, this one-room schoolhouse served as a site of education for elementary age students for 50 years.

Justification: The Nottingham Schoolhouse serves as an example of educational infrastructure that became obsolete after WWII when schools began to consolidate.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

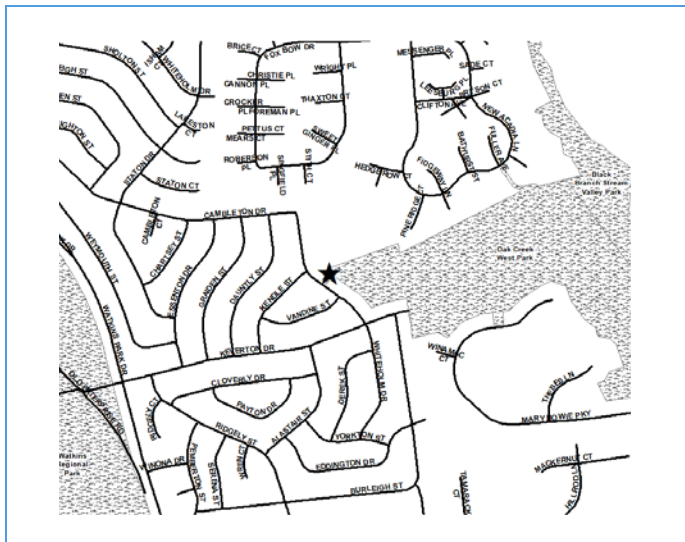
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$169 | \$96 | \$265 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 265 | — | 169 | 96 | 96 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$265 | \$— | \$169 | \$96 | \$96 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$265 | \$265 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$265 | \$265 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This is a 56.7-acre park in the Central Area of the County. The initial project will involve the design and engineering of outdoor recreation amenities, such as cricket, baseball/softball courts, playground, and other features. Infrastructure including utility (water, electric, sewer) and parking requirements will be assessed.

Justification: The community has requested improvements to this park.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------------|-----------------------|---------------------|
| Address | 18204 Whiteholm Drive, Upper Marlboro | Project Status | Design Not Begun |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Mitchellville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$2,000 | \$2,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,000 | — | — | 3,000 | 2,000 | — | 1,000 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,000 | \$— | \$— | \$3,000 | \$2,000 | \$— | \$1,000 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$2,000 | \$— | \$— | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,000 | — | — | 1,000 | — | — | 1,000 | — | — | — | — |
| TOTAL | \$3,000 | \$— | \$— | \$3,000 | \$2,000 | \$— | \$1,000 | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

Justification: An electronically-operated gate is needed to replace the existing manually operated gate to facilitate more efficient access to the site, a high-volume rental property.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 300 | — | — | 300 | — | 300 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$300 | \$— | \$— | \$300 | \$— | \$300 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in 1929, Oxon Hill Manor is a two-story neo-Georgian brick mansion with an extensive and intact service wing.

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: The funding for this project will be supplemented by a \$857,644 transfer from the Compton Bassett Historic Site and a transfer of \$42,356 from the Oxon Hill Manor Historic Site.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 6907 Oxon Hill Road, Oxon Hill | Project Status | Under Construction |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | South Potomac | Land Status | Publicly Owned Land |

PROJECT MILESTONES

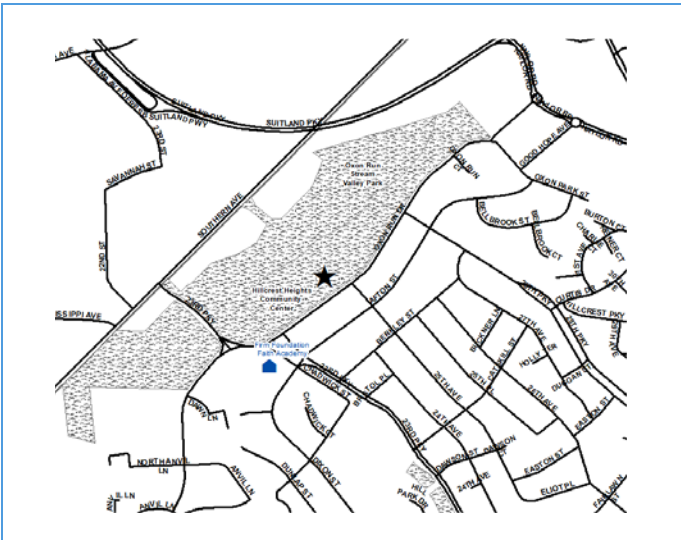
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$507 | \$337 | \$5,498 | \$6,342 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 7,042 | 507 | 337 | 6,198 | 5,498 | 700 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$7,042 | \$507 | \$337 | \$6,198 | \$5,498 | \$700 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$5,600 | \$2,200 | \$— | \$3,400 | \$3,400 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,442 | 1,442 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$7,042 | \$3,642 | \$— | \$3,400 | \$3,400 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is to extend the 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 Audrey Lane and be resurfaced south to Oxon Hill Farm Park. Two bridges are required.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | Oxon Run Drive, Forest Heights | Project Status | New |
| Council District | Eight | Class | Addition |
| Planning Area | South Potomac | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|--------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 700 | — | — | 700 | — | 350 | 350 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$700 | \$— | \$— | \$700 | \$— | \$350 | \$350 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$700 | \$700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$700 | \$700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for various improvements to the golf course including the replacement of existing irrigation system in its entirety, fairway and green drainage renovation, cart path replacement, driving range lighting installation and clubhouse repairs.

Justification: The 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 4690 University Boulevard, College Park | Project Status | Design Stage |
| Council District | Three | Class | Rehabilitation |
| Planning Area | College Park, Berwyn Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$889 | \$11 | \$0 | \$900 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 900 | 889 | 11 | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$900 | \$889 | \$11 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$900 | \$900 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$900 | \$900 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is a new paved, half-mile multi-use trail between the 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 Metzertott 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | Greenmead Drive, College Park | Project Status | Closing - Finance |
| Council District | Three | Class | New Construction |
| Planning Area | College Park, Berwyn Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

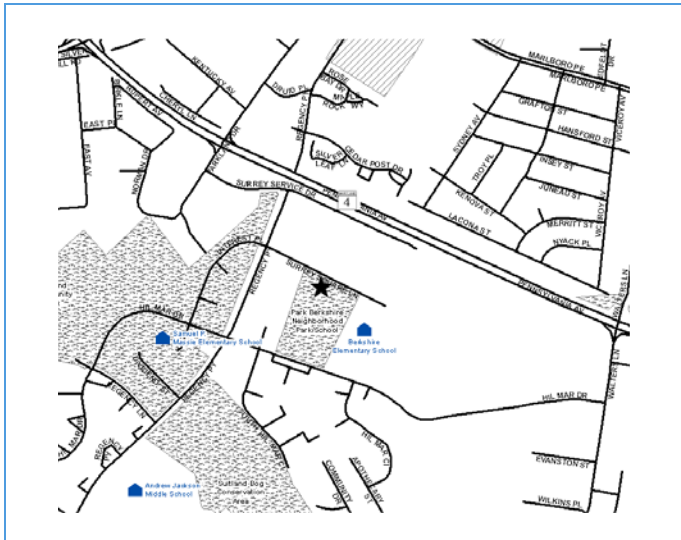
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$1,830 | \$23 | \$168 | \$2,021 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,021 | 1,830 | 23 | 168 | 168 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,021 | \$1,830 | \$23 | \$168 | \$168 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$50 | \$50 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 771 | 771 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,200 | 1,200 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,021 | \$2,021 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: A 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 6101 Surrey Square Lane, District Heights | Project Status | Design Not Begun |
| Council District | Seven | Class | Rehabilitation |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

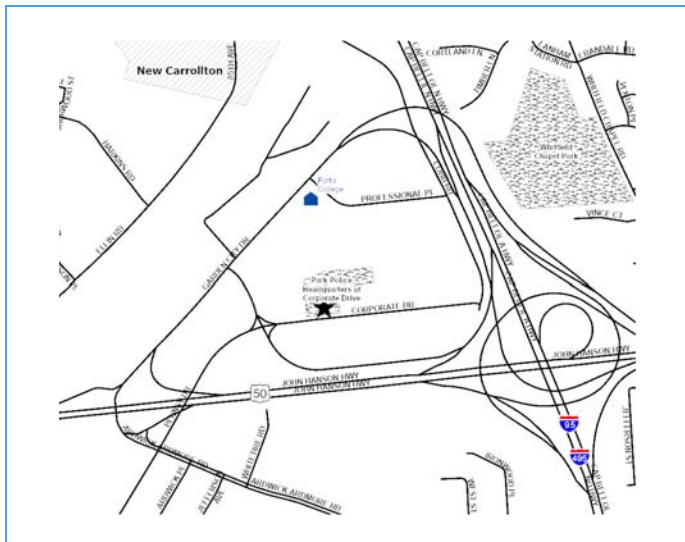
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2012 |
| 1 st Year in Capital Budget | | FY 2012 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$438 | \$0 | \$3,583 | \$4,021 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 4,021 | 438 | — | 3,583 | 3,583 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,021 | \$438 | \$— | \$3,583 | \$3,583 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$950 | \$200 | \$750 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 2,500 | — | — | 2,500 | 2,500 | — | — | — | — | — | — |
| OTHER | 571 | 571 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,021 | \$771 | \$750 | \$2,500 | \$2,500 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: Funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices.

Justification: The previous headquarters was obsolete and needed to be replaced in order to serve Park Police and ITC adequately, because there was no room for expansion.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 8100 Corporate Drive, Landover | Project Status | Under Construction |
| Council District | Five | Class | New Construction |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

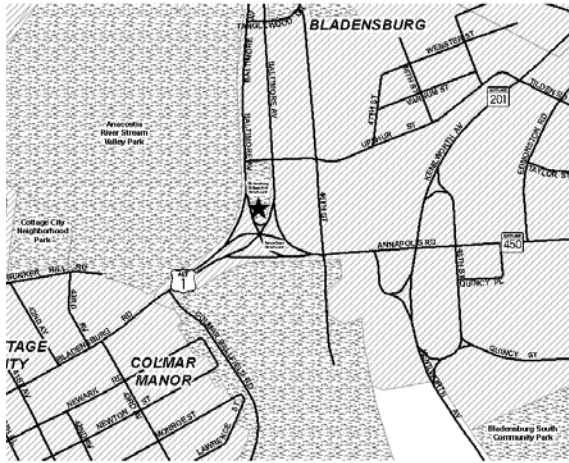
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$12,889 | \$481 | \$7,023 | \$20,393 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 7,209 | 7,209 | — | — | — | — | — | — | — | — | — |
| CONSTR | 20,208 | 5,680 | 481 | 14,047 | 7,023 | 7,024 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$27,417 | \$12,889 | \$481 | \$14,047 | \$7,023 | \$7,024 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$2,197 | \$2,197 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 25,220 | 25,220 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$27,417 | \$27,417 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built from 1919-1925, this 40-foot cross was constructed of cast concrete. It is located in the three-way junction of Bladensburg Road, Baltimore Avenue, and Annapolis Road in Bladensburg. The Peace Cross is significant as a prominent public monument to County residents who lost their lives during World War I. In addition, the design is the work of master craftsman John J. Earley. This project includes monument cleaning, drainage improvements and landscaping upgrades.

Justification: Time and environmental exposure have taken their toll on the monument. An assessment of historic properties determined that this site was in need of maintenance and repair.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 4502 Annapolis Road, Bladensburg | Project Status | Design Stage |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

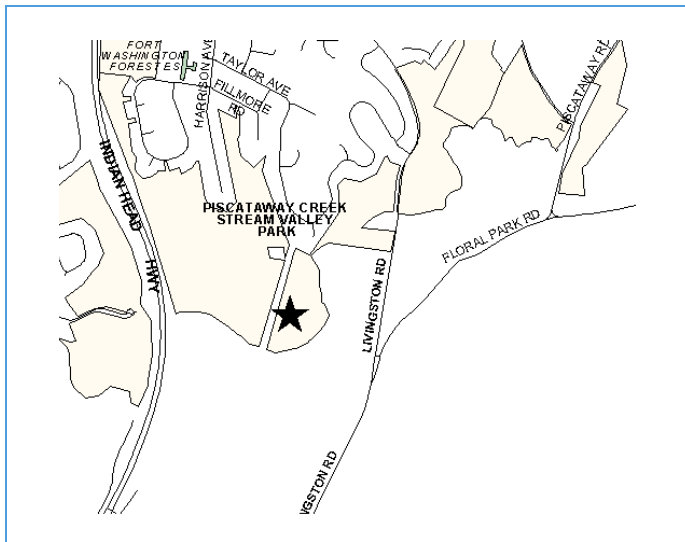
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2008 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$774 | \$83 | \$287 | \$1,144 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,144 | 774 | 83 | 287 | 287 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,144 | \$774 | \$83 | \$287 | \$287 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$480 | \$480 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 664 | 664 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,144 | \$1,144 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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 Countywide 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|----------------------|
| Address | Floral Park Road, Fort Washington | Project Status | Design Stage |
| Council District | Nine | Class | New Construction |
| Planning Area | South Potomac | Land Status | Site Partly Acquired |

PROJECT MILESTONES

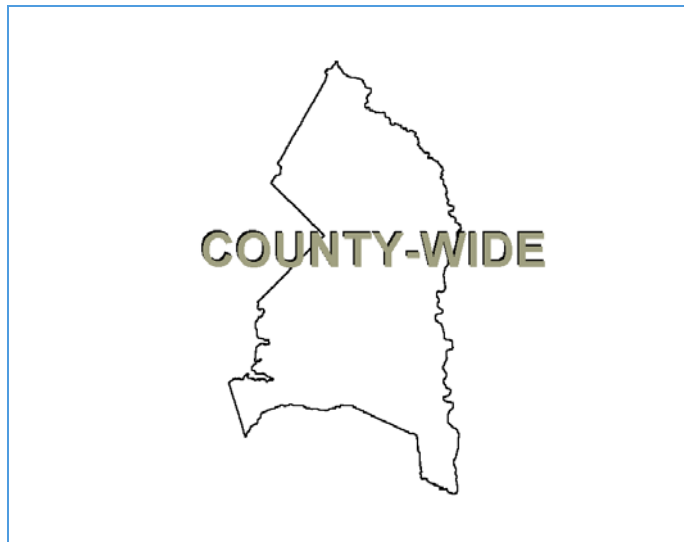
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1998 |
| 1 st Year in Capital Budget | | FY 2008 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$15 | \$200 | \$285 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | 15 | 200 | 285 | 285 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$15 | \$200 | \$285 | \$285 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 children. Equipment replacement is also necessary to meet safety and ADA requirements.

Highlights: No significant highlights 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

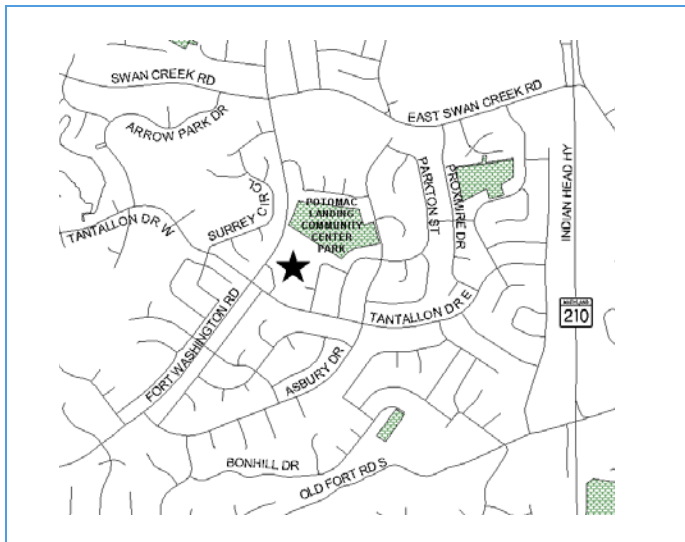
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1979 |
| 1 st Year in Capital Budget | | FY 1979 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$26,259 | \$3,050 | \$4,500 | \$33,809 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 61,725 | 26,259 | 3,050 | 32,416 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 9,916 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$61,725 | \$26,259 | \$3,050 | \$32,416 | \$4,500 | \$4,500 | \$4,500 | \$4,500 | \$4,500 | \$9,916 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 25,729 | 11,229 | 2,000 | 12,500 | — | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | — |
| OTHER | 35,696 | 19,196 | 2,000 | 14,500 | 4,500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | — |
| TOTAL | \$61,725 | \$30,725 | \$4,000 | \$27,000 | \$4,500 | \$4,500 | \$4,500 | \$4,500 | \$4,500 | \$4,500 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 12500 Fort Washington Road, Fort Washington | Project Status | Design Not Begun |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | South Potomac | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2007 |
| 1 st Year in Capital Budget | | FY 2007 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$235 | \$0 | \$0 | \$235 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 735 | 235 | — | 500 | — | 500 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$735 | \$235 | \$— | \$500 | \$— | \$500 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$330 | \$330 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 38 | 38 | — | — | — | — | — | — | — | — | — |
| OTHER | 367 | 367 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$735 | \$735 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 show ring 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 14900 Pennsylvania Avenue, Upper Marlboro | Project Status | Under Construction |
| Council District | Nine | Class | New Construction |
| Planning Area | Rosaryville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

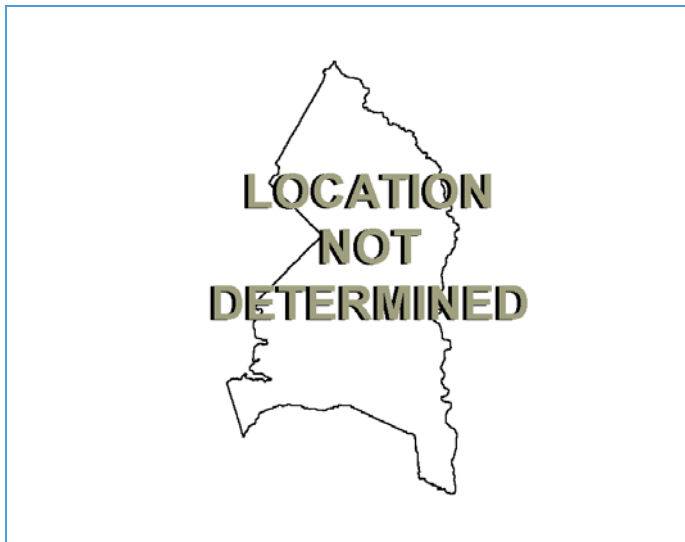
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1986 |
| 1 st Year in Capital Budget | | FY 1986 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$6,786 | \$28 | \$5,447 | \$12,261 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 12,261 | 6,786 | 28 | 5,447 | 5,447 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$12,261 | \$6,786 | \$28 | \$5,447 | \$5,447 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$5,375 | \$5,375 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 3,130 | 3,130 | — | — | — | — | — | — | — | — | — |
| OTHER | 3,756 | 2,606 | 1,150 | — | — | — | — | — | — | — | — |
| TOTAL | \$12,261 | \$11,111 | \$1,150 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: The feasibility study determined that the ideal program for this multi-generational center would be 89,000 square feet and will include two indoor courts, a 3-lane track, a 10-lane indoor pool and small leisure pool with seating for 250, multipurpose rooms and dedicated program space. This program was determined by evaluating demographics and market trends, input from internal and external stakeholders and a systemwide aquatics study that identified aquatic needs by service area.

Justification: The Formula 2040 Functional Master Plan identified the Prince George's Plaza Metro Station area as the ideal location for an 89,000 square foot multi-generational center in Service Area 2. The Department conducted a feasibility study from 2020 - 2021 to determine the detailed program and recommend potential locations.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------------|-----------------------|---------------------|
| Address | Location Not Determined Not Assigned | Project Status | Design Not Begun |
| Council District | Two | Class | New Construction |
| Planning Area | Hyattsville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

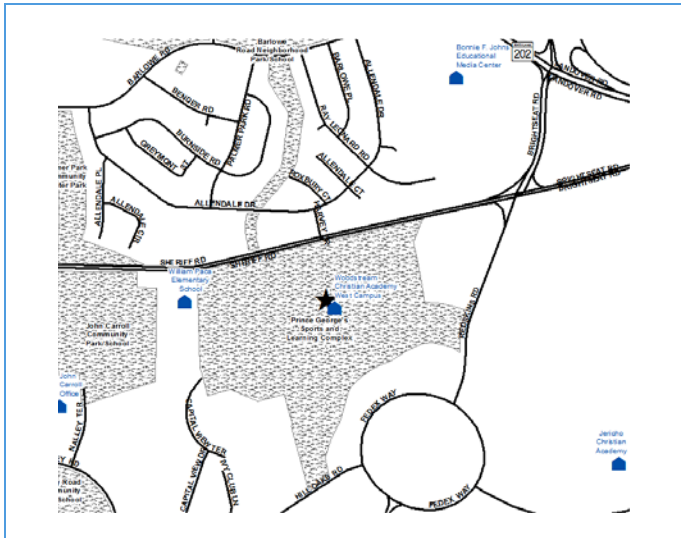
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2023 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|----------|----------|
| \$0 | \$0 | \$20,833 | \$20,833 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 110,000 | — | — | 110,000 | 20,833 | 20,833 | 20,833 | 13,333 | 13,333 | 20,835 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$110,000 | \$— | \$— | \$110,000 | \$20,833 | \$20,833 | \$20,833 | \$13,333 | \$13,333 | \$20,835 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$3,000 | \$— | \$— | \$3,000 | \$3,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 107,000 | — | 65,000 | 42,000 | 27,000 | 15,000 | — | — | — | — | — |
| TOTAL | \$110,000 | \$— | \$65,000 | \$45,000 | \$30,000 | \$15,000 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for work at both the leisure and competition pools.

Justification: Formula 2020 calls for capital reinvestment of 2% of asset value each year in facility protection and preventative maintenance.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 8001 Sheriff Road, Landover | Project Status | Design Stage |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

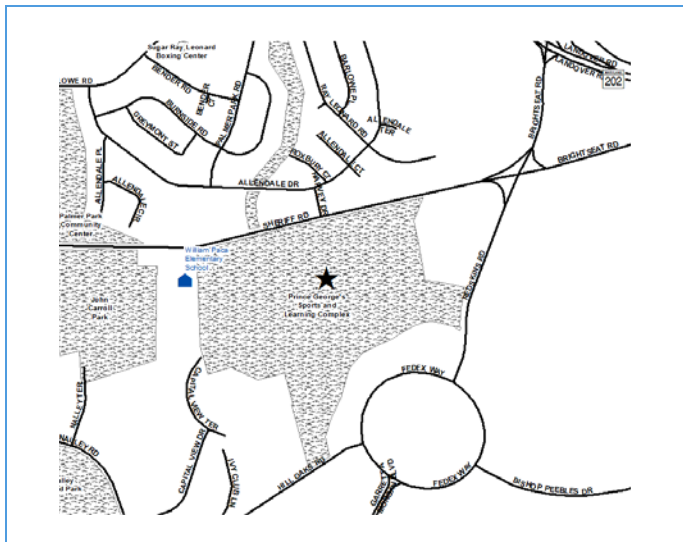
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$922 | \$4,037 | \$3,210 | \$8,169 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 14,178 | 922 | 4,037 | 9,219 | 3,210 | 6,009 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$14,178 | \$922 | \$4,037 | \$9,219 | \$3,210 | \$6,009 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$8,080 | \$6,080 | \$— | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 6,098 | 3,098 | — | 3,000 | 3,000 | — | — | — | — | — | — |
| TOTAL | \$14,178 | \$9,178 | \$— | \$5,000 | \$5,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project will address replacement of the indoor track surface.

Justification: The track surface needs to be replaced when it reaches the end of its useful life.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 8001 Sheriff Road, Landover | Project Status | Design Not Begun |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

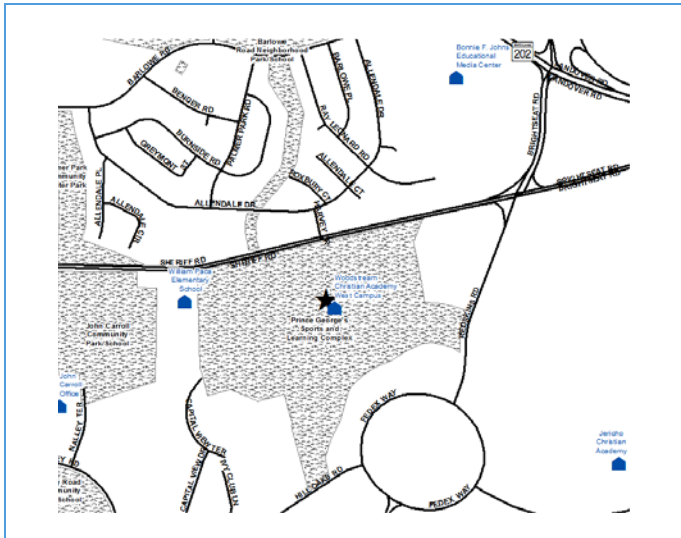
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$2,575 | \$2,575 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,750 | — | — | 3,750 | 2,575 | 1,175 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,750 | \$— | \$— | \$3,750 | \$2,575 | \$1,175 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,400 | \$— | \$— | \$1,400 | \$1,400 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 1,350 | 1,350 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,000 | — | 1,000 | — | — | — | — | — | — | — | — |
| TOTAL | \$3,750 | \$1,350 | \$1,000 | \$1,400 | \$1,400 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 existing track and field rental clients.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 8001 Sheriff Road, Landover | Project Status | Design Not Begun |
| Council District | Five | Class | Replacement |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

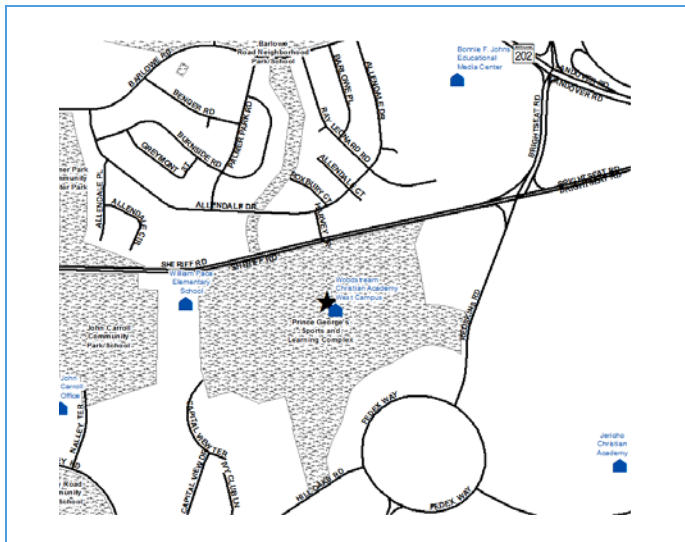
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$200 | \$200 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | — | — | 400 | 200 | 200 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$— | \$— | \$400 | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$400 | \$— | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$400 | \$— | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is within a stadium at the County's premiere multi-generational complex. The project involves replacement of the existing artificial turf field when it reaches the end of its useful life.

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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 8001 Sheriff Road, Landover | Project Status | Design Not Begun |
| Council District | Five | Class | Replacement |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

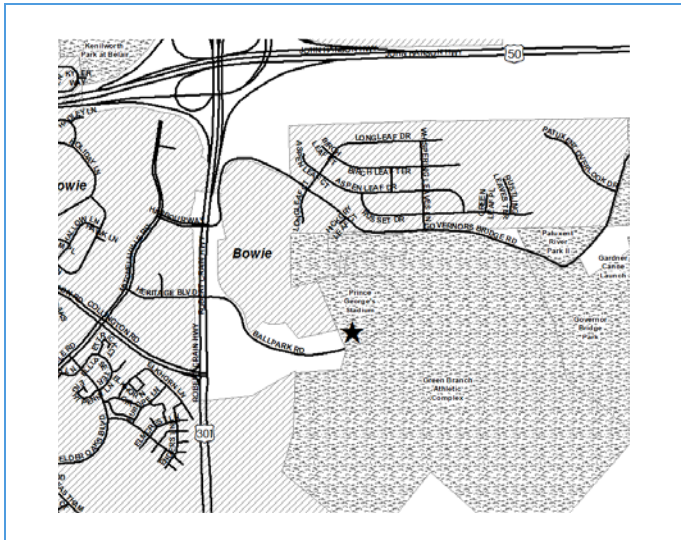
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2022 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$0 | \$1,210 | \$1,210 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,210 | — | — | 1,210 | 1,210 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,210 | \$— | \$— | \$1,210 | \$1,210 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,210 | \$1,210 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,210 | \$1,210 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is to upgrade, repair, and renovate the stadium's major infrastructure as well as other improvements to bring the stadium up to contemporary functional standards. This project has a \$500,000 Maryland State Capital Grant.

Justification: The stadium is a 33-year-old facility that was built to federal, State, and local codes and standards that existed at the time. The stadium continues to function as a facility for minor league baseball even though its major support systems are aging and showing evidence of wear and tear.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------------|-----------------------|---------------------|
| Address | 4101 Northeast Crain Highway, Bowie | Project Status | Under Construction |
| Council District | Four | Class | Rehabilitation |
| Planning Area | Bowie Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

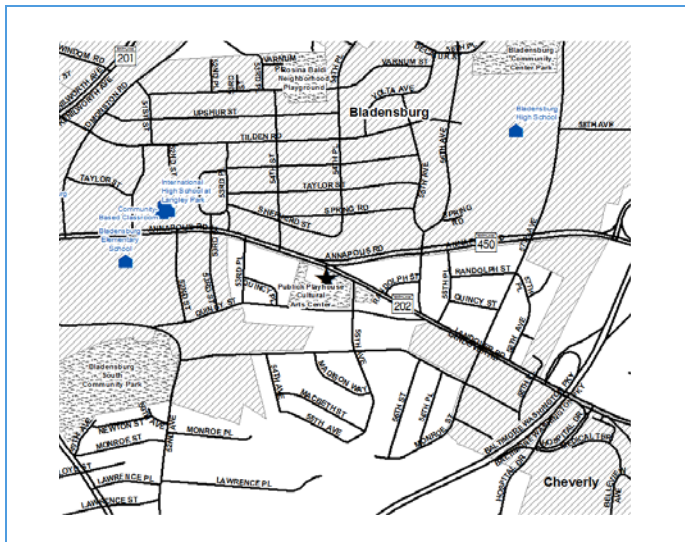
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2028 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$3,396 | \$1,307 | \$2,000 | \$6,703 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 11,500 | 3,396 | 1,307 | 6,797 | 2,000 | 4,797 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$11,500 | \$3,396 | \$1,307 | \$6,797 | \$2,000 | \$4,797 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 10,500 | 4,500 | 500 | 5,500 | 5,500 | — | — | — | — | — | — |
| TOTAL | \$11,500 | \$5,500 | \$500 | \$5,500 | \$5,500 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. This project includes a feasibility assessment of the structure as well as the site.

Justification: It is the only surviving theater of its type and period in the County.

Highlights: The remaining funding for this project will be transferred to the Publick Playhouse Cultural Arts Center - Historic Preservation.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 5445 Landover Road, Bladensburg | Project Status | Design Stage |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

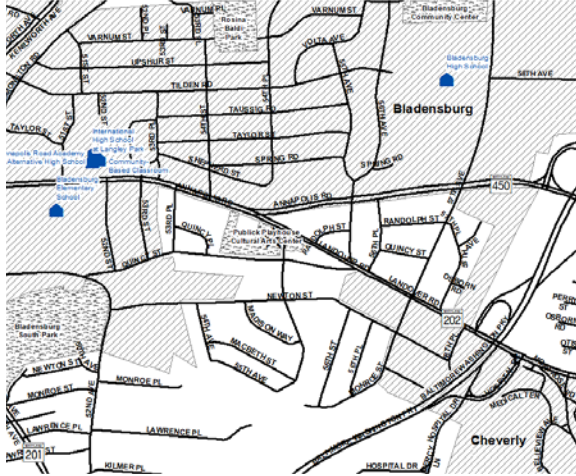
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$257 | \$129 | \$0 | \$386 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$386 | \$257 | \$129 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$386 | \$257 | \$129 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$386 | \$386 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$386 | \$386 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes electrical improvements, rebuilding of parapet walls and stairway repairs.

Justification: It is the only surviving theater of its type and period in the County.

Highlights: Funding for this project will be supplemented by a \$14,000 transfer from the Publick Playhouse Cultural Art Center - Assessment for Reconstruction project and a \$684,000 transfer from the Publick Playhouse Cultural Art Center-Stage Equipment project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 5445 Landover Road, Bladensburg | Project Status | Design Stage |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

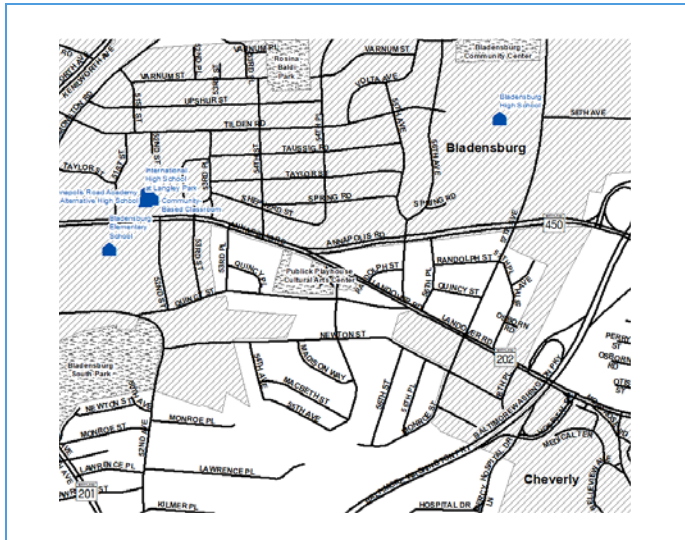
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|-----------------|----------------|------------|------------|-----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 24,204 | — | — | 24,204 | — | 3,106 | 1,098 | — | — | 20,000 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$24,204 | \$— | \$— | \$24,204 | \$— | \$3,106 | \$1,098 | \$— | \$— | \$20,000 | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$20,400 | \$— | \$— | \$20,400 | \$400 | \$20,000 | \$— | \$— | \$— | \$— | \$— |
| OTHER | 3,804 | 1,554 | 2,250 | — | — | — | — | — | — | — | — |
| TOTAL | \$24,204 | \$1,554 | \$2,250 | \$20,400 | \$400 | \$20,000 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The Publick Playhouse is a large brick theater building of Art Modern design built in 1947 with seating for more than 900 and ornate sky scenes on the ceiling. This project involves the replacement of the lighting system, the single purchase counterweight rigging system and the fire curtain release system.

Justification: It is the only surviving theater of its type and period in the County.

Highlights: The remaining funding for this project will be transferred to the Publick Playhouse Cultural Arts Center - Historic Preservation.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 5445 Landover Road, Bladensburg | Project Status | Under Construction |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

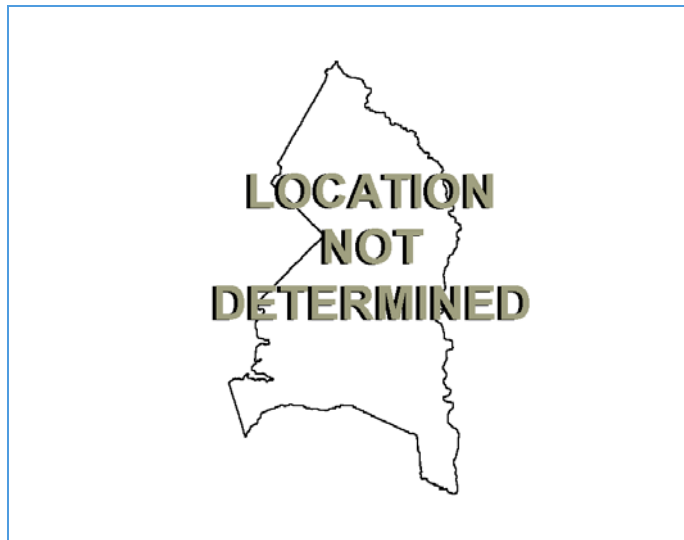
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$11 | \$305 | \$84 | \$400 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 400 | 11 | 305 | 84 | 84 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$400 | \$11 | \$305 | \$84 | \$84 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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. The remaining funding for this project will be transferred to the Riverdale Park Building Park Level 3 Diamond field.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|-------------------------|
| Address | Location Not Determined | Project Status | Not Assigned |
| Council District | Not Assigned | Class | Replacement |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

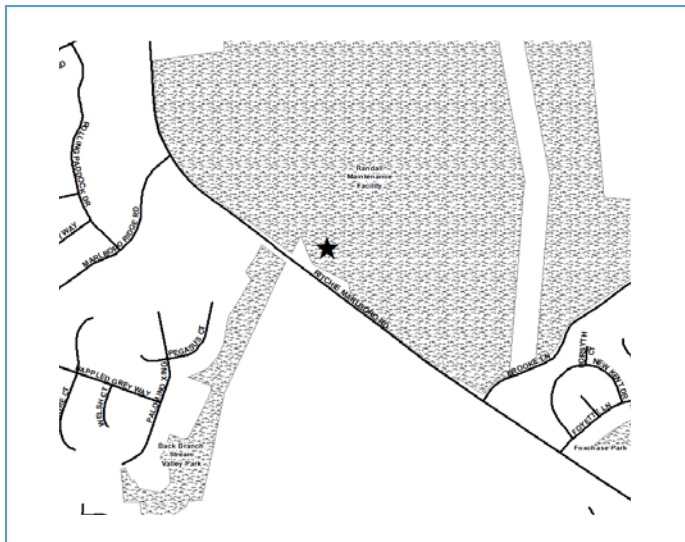
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY 2015 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$33 | \$0 | \$1,817 | \$1,850 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$33 | \$33 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 1,817 | — | — | 1,817 | 1,817 | — | — | — | — | — | — |
| TOTAL | \$1,850 | \$33 | \$— | \$1,817 | \$1,817 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$1,750 | \$1,750 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 100 | 100 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,850 | \$1,850 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------------|-----------------------|---------------------|
| Address | Ritchie Marlboro Road, Upper Marlboro | Project Status | Design Not Begun |
| Council District | Six | Class | Infrastructure |
| Planning Area | Westphalia and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$97 | \$1,526 | \$1,623 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,623 | — | 97 | 1,526 | 1,526 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,623 | \$— | \$97 | \$1,526 | \$1,526 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$1,500 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 123 | 123 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,623 | \$1,623 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project includes funding to develop master plans and feasibility studies. They will include Good Luck Community Center, Glassmanor Community Center, Piscataway Creek Greenway, Adequate Public Facility Planning for Parks Study and a Multi-generational Facility Study.

Justification: The 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: Funding totaling \$100,000 will be transferred from this fund to supplement the Tennis Facility Complex Feasibility Study.

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 | Location Not Determined |

PROJECT MILESTONES

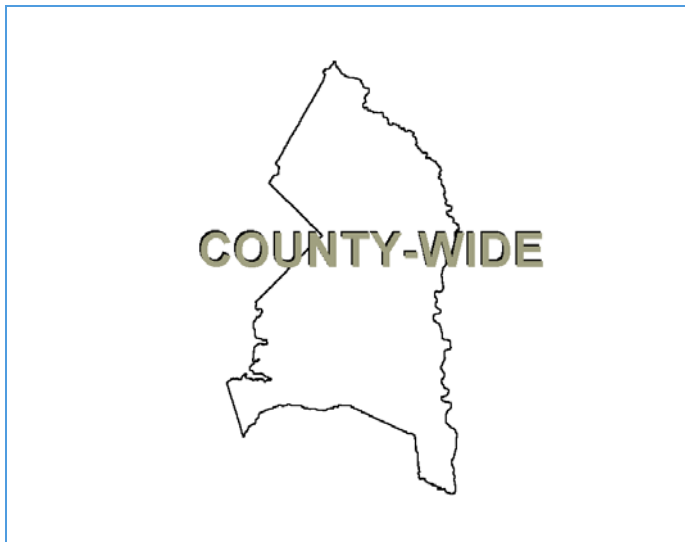
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2012 |
| 1 st Year in Capital Budget | | FY 2012 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$3,380 | \$592 | \$3,000 | \$6,972 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 29,933 | 3,380 | 592 | 25,961 | 3,000 | 3,000 | 3,000 | 5,000 | 5,000 | 6,961 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$29,933 | \$3,380 | \$592 | \$25,961 | \$3,000 | \$3,000 | \$3,000 | \$5,000 | \$5,000 | \$6,961 | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$3,067 | \$3,067 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 26,866 | 5,183 | 183 | 21,500 | 1,500 | 1,000 | 1,000 | 6,000 | 6,000 | 6,000 | — |
| TOTAL | \$29,933 | \$8,250 | \$183 | \$21,500 | \$1,500 | \$1,000 | \$1,000 | \$6,000 | \$6,000 | \$6,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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, bonds, developer contributions and grants) under the category of 'Regional/Stream Valley Park Acquisition' provides the Commission more flexibility to respond to opportunities to purchase the needed parkland no matter where it is in the region.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|-------------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Land Acquisition |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2006 |
| 1 st Year in Capital Budget | | FY 2006 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$32,851 | \$595 | \$6,088 | \$39,534 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 59,661 | 32,851 | 595 | 26,215 | 6,088 | 6,088 | 3,088 | 3,088 | 3,088 | 4,775 | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$59,661 | \$32,851 | \$595 | \$26,215 | \$6,088 | \$6,088 | \$3,088 | \$3,088 | \$3,088 | \$4,775 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$42,209 | \$37,937 | \$2,620 | \$1,652 | \$1,652 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 10,500 | 7,500 | — | 3,000 | 3,000 | — | — | — | — | — | — |
| OTHER | 6,952 | 3,952 | — | 3,000 | 3,000 | — | — | — | — | — | — |
| TOTAL | \$59,661 | \$49,389 | \$2,620 | \$7,652 | \$7,652 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 | |
|-------------------------|--------------|-----------------------|-------------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Land Acquisition |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1971 |
| 1 st Year in Capital Budget | | FY 1976 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

Highlights: No significant highlights for this project.

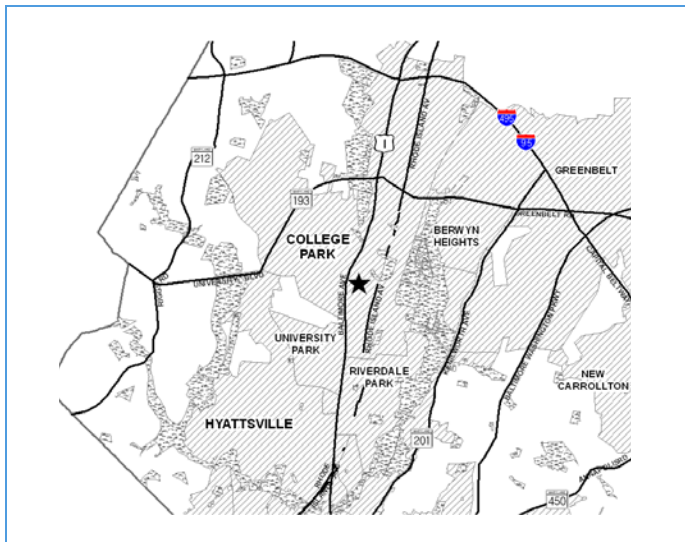
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$2,260 | \$0 | \$64 | \$2,324 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 2,641 | 2,260 | — | 381 | 64 | 64 | 64 | 64 | 64 | 61 | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,641 | \$2,260 | \$— | \$381 | \$64 | \$64 | \$64 | \$64 | \$64 | \$61 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$466 | \$466 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 222 | 222 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,953 | 1,953 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,641 | \$2,641 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project includes 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 | |
|-------------------------|--------------------------------------|-----------------------|---------------------|
| Address | College Park to Hyattsville Various, | Project Status | Design Stage |
| Council District | Two | Class | New Construction |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2009 |
| 1 st Year in Capital Budget | | FY 2009 |
| Completed Design | | |
| Began Construction | | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$940 | \$20 | \$215 | \$1,175 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,175 | 940 | 20 | 215 | 215 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,175 | \$940 | \$20 | \$215 | \$215 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,175 | \$1,175 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,175 | \$1,175 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built in 1927, Ridgely School is one of 27 schools in Prince George's County to receive assistance from the Rosenwald Fund. An assessment of historic properties determined that this site was in need of maintenance and repair. Prioritized work includes chimney repair, perimeter drainage improvements, pipe insulation and repairs to wood post bearings.

Justification: The segregated school served African American children living near Central Avenue until the 1950s. Restored and reopened as a museum in 2011, it is one of the best examples of a Rosenwald School in the County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 8507 Central Avenue, Capitol Heights | Project Status | Design Not Begun |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$145 | \$145 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 145 | — | — | 145 | 145 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$145 | \$— | \$— | \$145 | \$145 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$145 | \$145 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$145 | \$145 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is to upgrade Field 1 to a Level 3 diamond field, playground replacement, installation of fitness equipment, dog park enhancements and various other improvements.

Justification: At Field 1 there is only one set of bleachers along the first base line as well as no bleachers are on the third base line at this location. There are three non-uniform sheds placed on the location, as well as a decrepit trailer. A bleacher design, with storage space underneath, would best utilize the space not only for seating and storage as well as to add additional batting cages and a bullpen area in the future. The uniform presentation of all support amenities would be in alignment with and to support expected experiences associated with a Level 3 athletic field. The playgrounds are past their useful life and in need of replacement and the dog park has drainage challenges.

Highlights: Funding for this project will be supplemented by a transfer of \$2,276,989 from the Purple Like Parkland Impact.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 6404 47th Avenue, Riverdale | Project Status | Design Not Begun |
| Council District | Three | Class | Non Construction |
| Planning Area | Hyattsville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

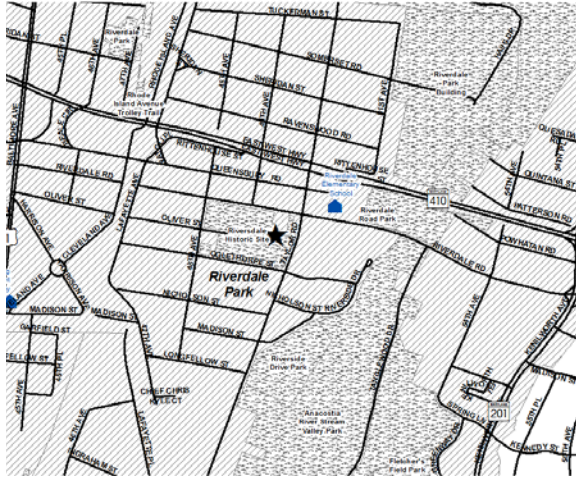
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2023 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$500 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|----------------|--------------|----------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6,950 | — | — | 6,950 | 500 | 2,000 | 2,277 | 850 | 1,323 | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$6,950 | \$— | \$— | \$6,950 | \$500 | \$2,000 | \$2,277 | \$850 | \$1,323 | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$3,850 | \$— | \$850 | \$3,000 | \$1,500 | \$1,500 | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 1,500 | — | — | 1,500 | 1,500 | — | — | — | — | — | — |
| OTHER | 1,600 | 1,100 | 500 | — | — | — | — | — | — | — | — |
| TOTAL | \$6,950 | \$1,100 | \$1,350 | \$4,500 | \$3,000 | \$1,500 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Built between 1801-1807, Riversdale is a two-story late-Georgian mansion. The site also includes a two-story dependency. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes the installation of a new HVAC system and the replacement of the windows.

Justification: This National Historic Landmark tells the story of 200 years of Maryland history, including the lives of Rosalie Stier Calvert and her husband George Calvert, property and business owners in the early 1800s, and the stories of enslaved and free African American residents of the site, including Adam Francis Plummer.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------|-----------------------|---------------------|
| Address | 4811 Riverdale Road, Riverdale | Project Status | Design Stage |
| Council District | Three | Class | Rehabilitation |
| Planning Area | Hyattsville and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

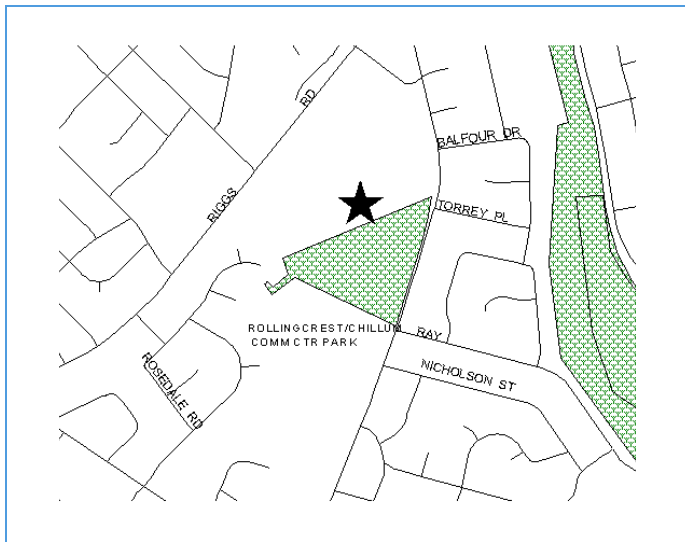
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | | |
| Began Construction | | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$162 | \$87 | \$821 | \$1,070 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,270 | 162 | 87 | 2,021 | 821 | 1,200 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,270 | \$162 | \$87 | \$2,021 | \$821 | \$1,200 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$2,270 | \$745 | \$175 | \$1,350 | \$150 | \$1,200 | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$2,270 | \$745 | \$175 | \$1,350 | \$150 | \$1,200 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

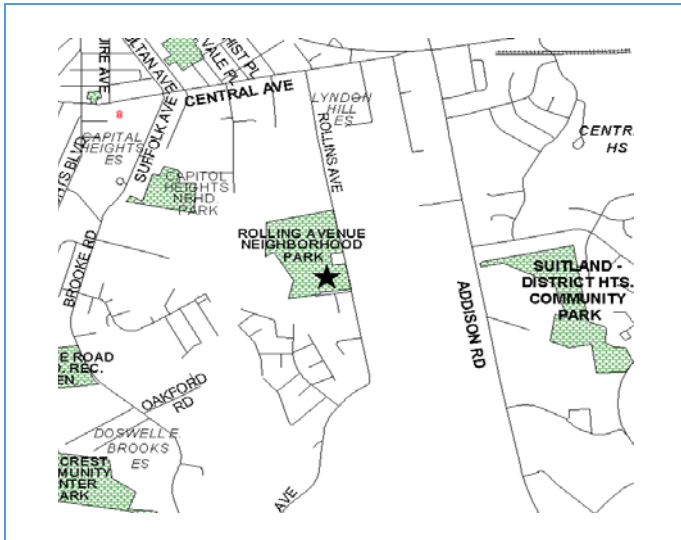
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2003 |
| 1 st Year in Capital Budget | | FY 2003 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2025 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|----------|----------|
| \$659 | \$140 | \$15,471 | \$16,270 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 20,270 | 659 | 140 | 19,471 | 15,471 | 4,000 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$20,270 | \$659 | \$140 | \$19,471 | \$15,471 | \$4,000 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$3,456 | \$3,456 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 7,206 | 3,206 | — | 4,000 | 4,000 | — | — | — | — | — | — |
| OTHER | 9,608 | 9,608 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$20,270 | \$16,270 | \$— | \$4,000 | \$4,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 701 Rollins Avenue, Capitol Heights | Project Status | Closing - Finance |
| Council District | Seven | Class | New Construction |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2001 |
| 1 st Year in Capital Budget | | FY 2005 |
| Completed Design | | |
| Began Construction | | |
| Project Completion | | FY 2021 |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$3,476 | \$20 | \$556 | \$4,052 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 4,052 | 3,476 | 20 | 556 | 556 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,052 | \$3,476 | \$20 | \$556 | \$556 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$112 | \$112 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 625 | 625 | — | — | — | — | — | — | — | — | — |
| OTHER | 3,315 | 3,315 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,052 | \$4,052 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is to replace the playground with adult fitness equipment and replace the pavilion.

Justification: This park had two playgrounds at opposite ends of the park. Instead of replacing both playgrounds, one was enlarged and the other will be replaced with adult fitness equipment. These improvements will provide the park with a much needed refresh.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 9800 Jacqueline Drive, Fort Washington | Project Status | New |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Tippett and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$350 | \$350 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 350 | — | — | 350 | 350 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$350 | \$— | \$— | \$350 | \$350 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$350 | \$— | \$350 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$350 | \$— | \$350 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for the acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of an outdoor athletic fields at the Southern Area Aquatics and Recreation Center.

Justification: The community has requested outdoor athletic fields.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 13601 Missouri Avenue, Brandywine | Project Status | New |
| Council District | Nine | Class | New Construction |
| Planning Area | Tippett and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

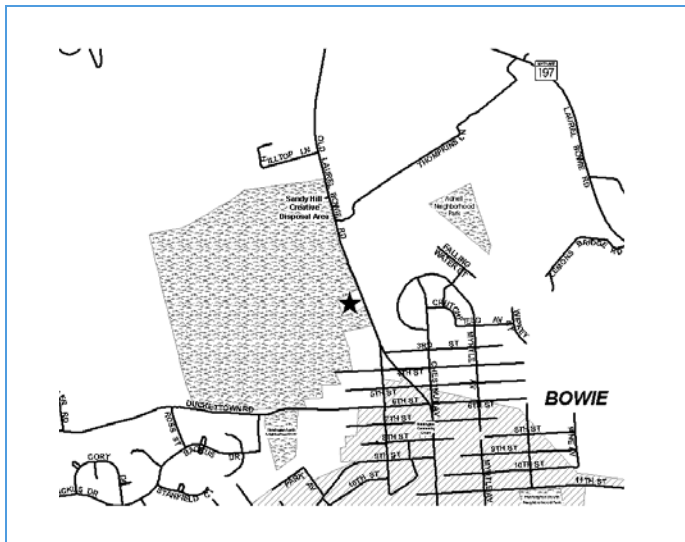
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2023 |
| 1 st Year in Capital Budget | | FY 2023 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 4,250 | — | — | 4,250 | — | 4,250 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,250 | \$— | \$— | \$4,250 | \$— | \$4,250 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$4,250 | \$— | \$4,250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$4,250 | \$— | \$4,250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project includes 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 9306 Old Laurel Bowie Road, Bowie | Project Status | Design Stage |
| Council District | Four | Class | Addition |
| Planning Area | Bowie Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

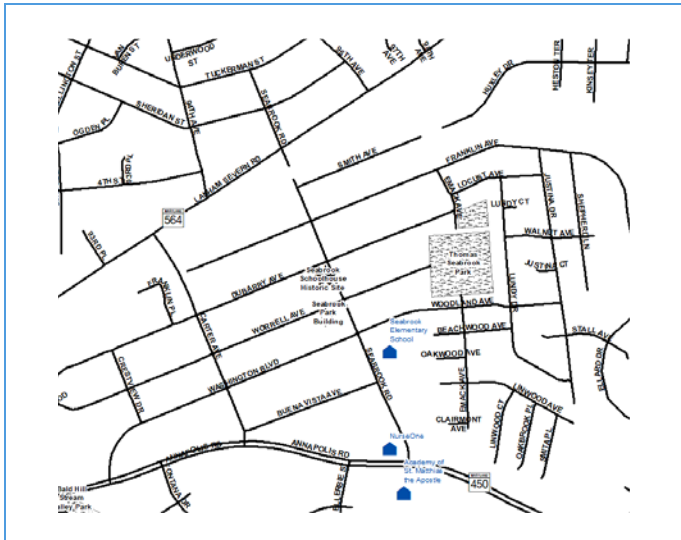
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2008 |
| 1 st Year in Capital Budget | | FY 2009 |
| Completed Design | | |
| Began Construction | | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$504 | \$2,366 | \$1,136 | \$4,006 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 4,006 | 504 | 2,366 | 1,136 | 1,136 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,006 | \$504 | \$2,366 | \$1,136 | \$1,136 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$850 | \$— | \$850 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 460 | 460 | — | — | — | — | — | — | — | — | — |
| OTHER | 2,696 | 2,696 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,006 | \$3,156 | \$850 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The one-room schoolhouse was built in 1896 by the residents of the Seabrook community and provided education for grades one through eight until the early 1950s. An assessment of historic properties determined that this site was in need of maintenance and repair. This project includes replacement of any deteriorated siding, painting of replaced and existing siding, structural roof repairs and structural repairs to the building itself.

Justification: Seabrook schoolhouse is one of the few surviving one-room schoolhouses in Prince George's County, unique because it was designed to resemble the cottages in the Seabrook community.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 6116 Seabrook Road, Lanham | Project Status | Under Construction |
| Council District | Three | Class | Rehabilitation |
| Planning Area | Glendale, Seabrook, Lanham and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

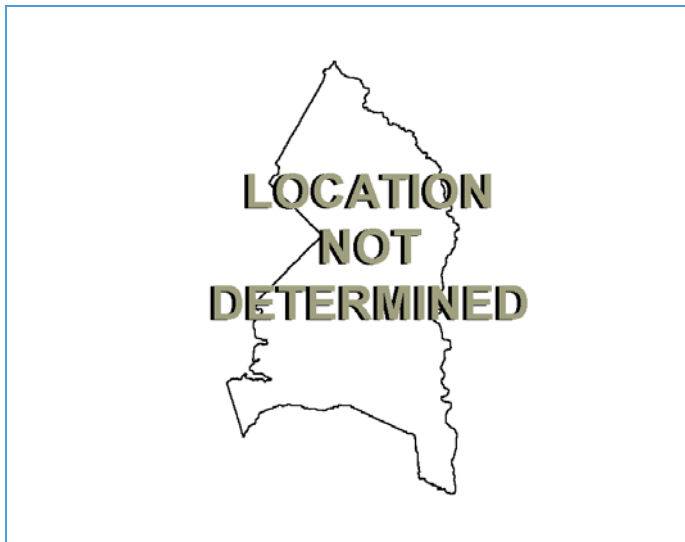
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$25 | \$0 | \$150 | \$175 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 175 | 25 | — | 150 | 150 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$175 | \$25 | \$— | \$150 | \$150 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$175 | \$175 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$175 | \$175 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project involves a study to determine the feasibility of constructing a multigenerational center in Service Area 6.

Justification: The Formula 2040 Functional Master Plan recommends the development of multigenerational centers to meet the needs of an entire family at one location and keep pace with a projected 20% population increase by 2040.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|------------------|
| Address | Location Not Determined | Project Status | New |
| Council District | Six | Class | Non Construction |
| Planning Area | Westphalia and Vicinity | Land Status | No Land Involved |

PROJECT MILESTONES

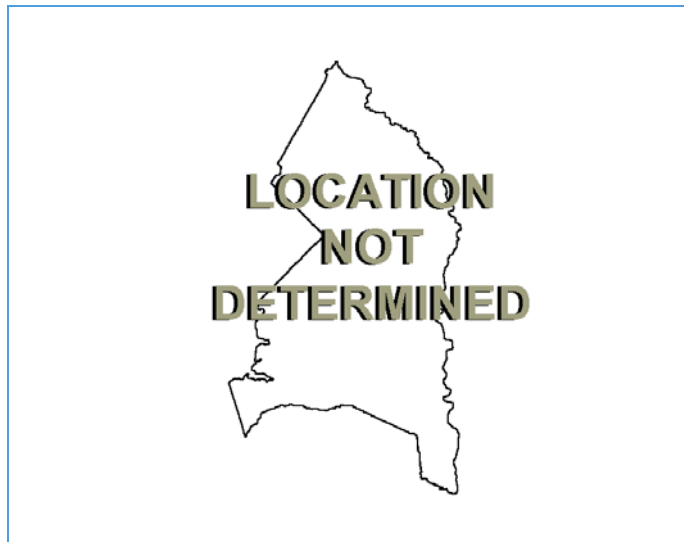
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$500 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$500 | \$— | \$— | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$— | \$— | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$500 | \$— | \$— | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$500 | \$— | \$— | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project involves all phases of planning, design, and construction of an aquatics complex in Service Area 7.

Justification: The Formula 2040 Functional Master Plan recommends the development of multigenerational centers to meet the needs of an entire family at one location and keep pace with a projected 20% population increase by 2040. The multigenerational center for Service Area 7 was recommended at Marlow Heights however, a feasibility study determined that a multigenerational center was not feasible at that location. This study will explore locations for the aquatic component of a multigenerational center.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------|-----------------------|------------------|
| Address | Location Not Determined | Project Status | New |
| Council District | Seven | Class | Non Construction |
| Planning Area | Not Assigned | Land Status | No Land Involved |

PROJECT MILESTONES

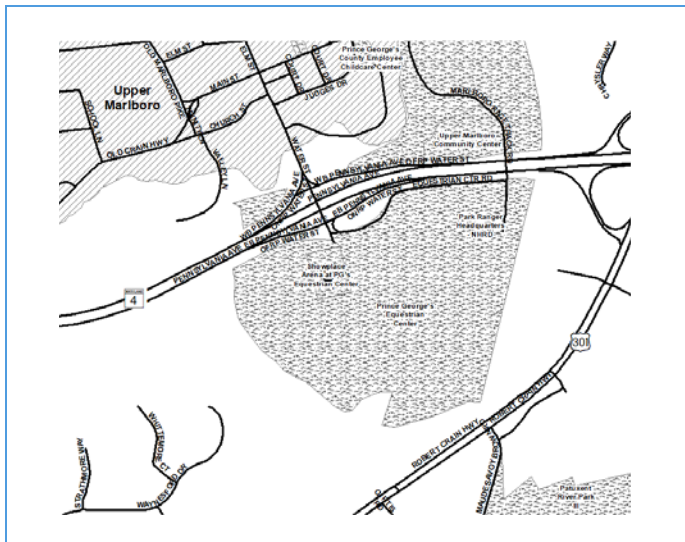
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$500 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|-----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$15,500 | \$— | \$— | \$15,500 | \$500 | \$15,000 | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$15,500 | \$— | \$— | \$15,500 | \$500 | \$15,000 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$15,500 | \$— | \$— | \$15,500 | \$500 | \$15,000 | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$15,500 | \$— | \$— | \$15,500 | \$500 | \$15,000 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 14900 Pennsylvania Avenue, Upper Marlboro | Project Status | Closing - Finance |
| Council District | Nine | Class | Non Construction |
| Planning Area | Rosaryville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

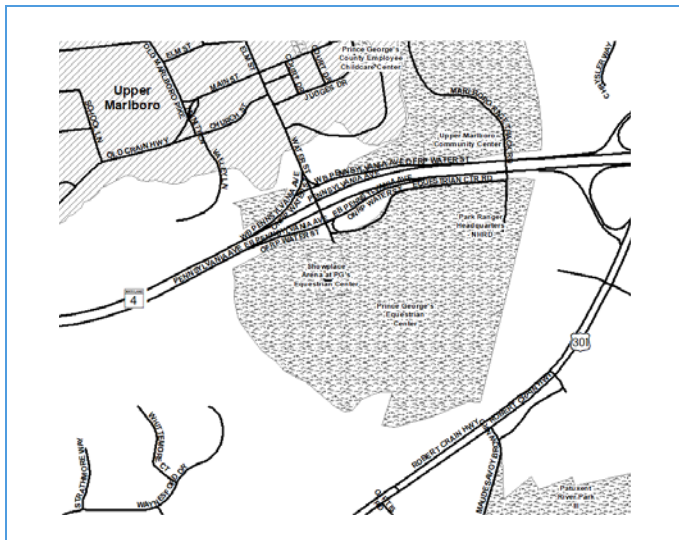
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | | |
| Began Construction | | |
| Project Completion | FY 2021 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$231 | \$19 | \$0 | \$250 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 250 | 231 | 19 | — | — | — | — | — | — | — | — |
| TOTAL | \$250 | \$231 | \$19 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$250 | \$250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$250 | \$250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 14900 Pennsylvania Avenue, Upper Marlboro | Project Status | Under Construction |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Rosaryville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$1,151 | \$1,531 | \$573 | \$3,255 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,255 | 1,151 | 1,531 | 573 | 573 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,255 | \$1,151 | \$1,531 | \$573 | \$573 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$3,255 | \$1,755 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$3,255 | \$1,755 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 14900 Pennsylvania Avenue, Upper Marlboro | Project Status | Design Not Begun |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Rosaryville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

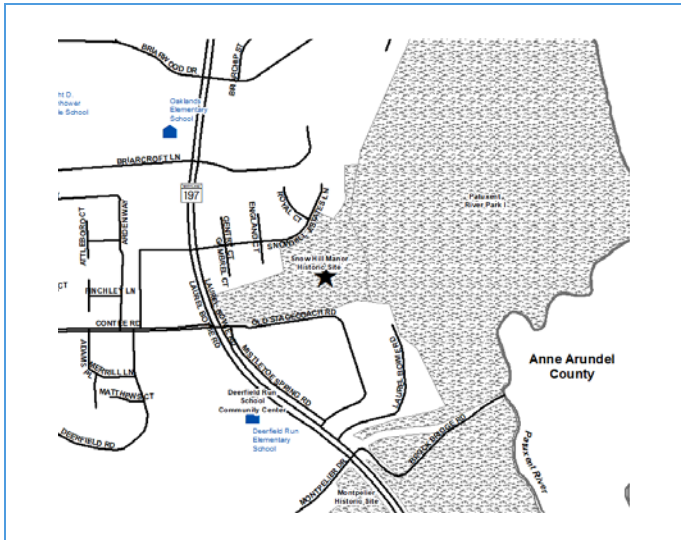
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$350 | \$350 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 350 | — | — | 350 | 350 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$350 | \$— | \$— | \$350 | \$350 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$350 | \$— | \$350 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$350 | \$— | \$350 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Snow Hill Manor is a two-and-one-half-story brick plantation house of late Georgian style located on 15-acres of land in Laurel. Snow Hill is one of many homes in the Laurel area formerly owned by the Snowden family, ironmasters who formed the Patuxent Iron Works around 1726. This project includes roof replacement, an interior environmental conditions investigation and window repair.

Justification: An assessment of historic properties determined that this site was in need of maintenance and repair.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------|-----------------------|---------------------|
| Address | 13301 Laurel-Bowie Road, Laurel | Project Status | Under Construction |
| Council District | One | Class | Rehabilitation |
| Planning Area | South Laurel Montpelier | Land Status | Publicly Owned Land |

PROJECT MILESTONES

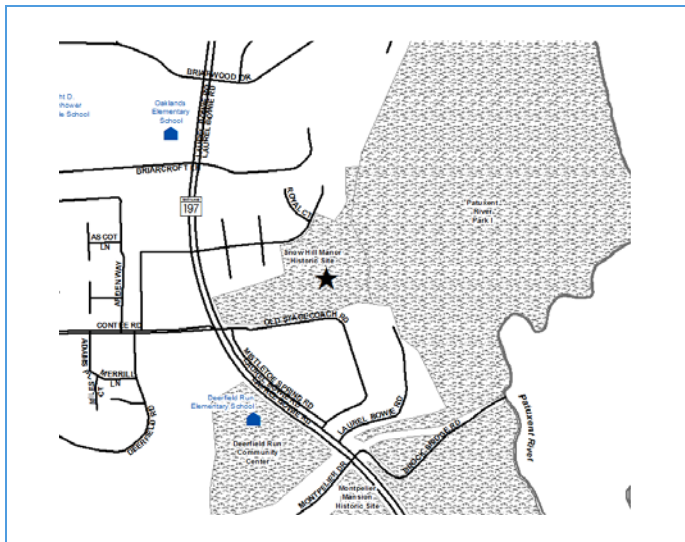
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$521 | \$14 | \$150 | \$685 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 685 | 521 | 14 | 150 | 150 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$685 | \$521 | \$14 | \$150 | \$150 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$685 | \$535 | \$— | \$150 | \$150 | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$685 | \$535 | \$— | \$150 | \$150 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Snow Hill Manor is a two-and-one-half-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 Places. 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------|-----------------------|---------------------|
| Address | 13301 Laurel-Bowie Road, Laurel | Project Status | Under Construction |
| Council District | One | Class | Rehabilitation |
| Planning Area | South Laurel Montpelier | Land Status | Publicly Owned Land |

PROJECT MILESTONES

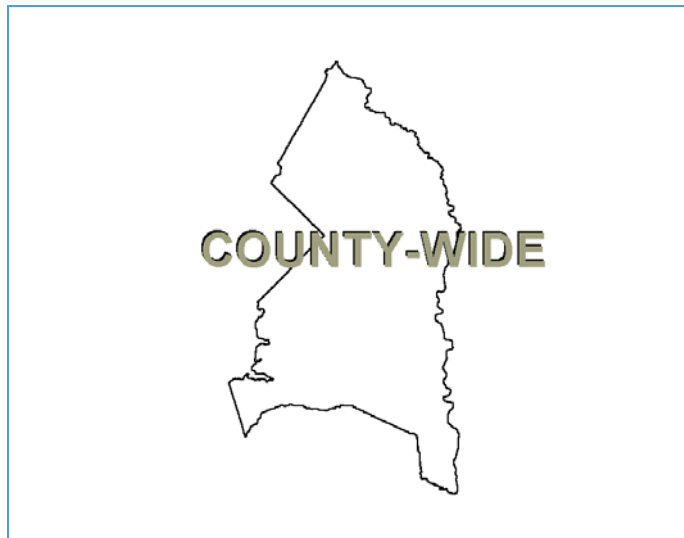
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | FY 2021 | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$237 | \$0 | \$418 | \$655 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 655 | 237 | — | 418 | 418 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$655 | \$237 | \$— | \$418 | \$418 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$450 | \$450 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 205 | 5 | 100 | 100 | 100 | — | — | — | — | — | — |
| TOTAL | \$655 | \$455 | \$100 | \$100 | \$100 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



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 the 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 | |
|-------------------------|--------------|-----------------------|-------------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Non Construction |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2016 |
| 1 st Year in Capital Budget | | FY 2016 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$5,000 | \$0 | \$5,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 5,000 | — | 5,000 | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$5,000 | \$— | \$5,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$5,000 | \$5,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$5,000 | \$5,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Avenue (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 multi-generational center to service the recreation needs identified in Service Area 9.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 13601 Missouri Avenue, Brandywine | Project Status | Closing - Finance |
| Council District | Nine | Class | New Construction |
| Planning Area | Tippett and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

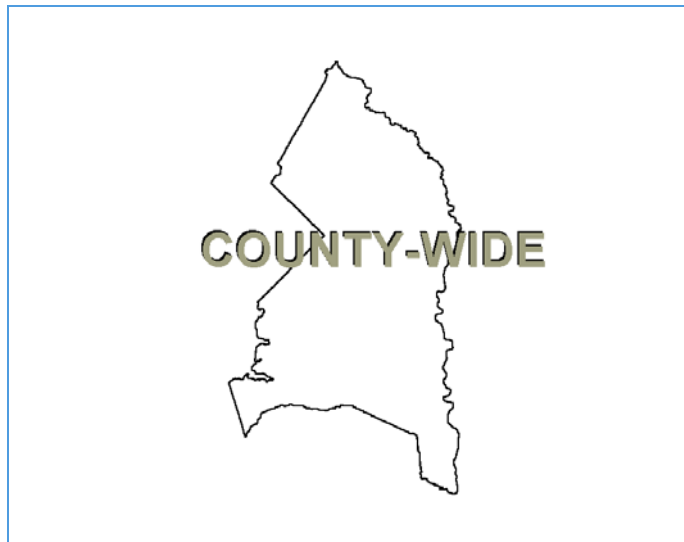
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | | FY 2017 |
| Began Construction | | FY 2017 |
| Project Completion | | FY 2020 |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$42,779 | \$177 | \$673 | \$43,629 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 43,629 | 42,779 | 177 | 673 | 673 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$43,629 | \$42,779 | \$177 | \$673 | \$673 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$3,780 | \$3,780 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 37,403 | 37,403 | — | — | — | — | — | — | — | — | — |
| OTHER | 2,446 | 2,446 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$43,629 | \$43,629 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is to assess and implement bicyclist, pedestrian and trail access connecting neighborhoods to key locations in the Southern Area of the County including National Harbor, the Piscataway Stream Valley, Tanger Outlets, Oxon Hill Cove Park and Oxon Hill Farm, local schools and businesses. Partnerships will include County and State Agencies (SHA, DPWT), National Park Service, businesses and homeowner associations (HOAs).

Justification: Focused effort is required to strengthen the trail network and connection to other nonmotorized routes (bike lanes, sidewalks, bike routes, etc.) in the southern portion of the County. The 2017 Department of Parks and Recreation (DPR) Strategic Trails Plan highlights opportunities to create partnerships and implement strategies for this area.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------|-----------------------|---------------------|
| Address | Various Locations | Project Status | New |
| Council District | Various | Class | New Construction |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

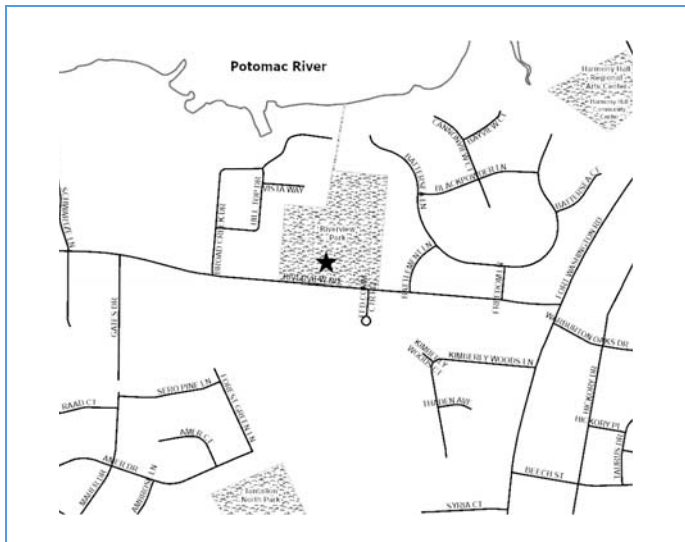
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$500 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | — | — | 500 | 500 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$— | \$— | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------------------------------|-----------------------|---------------------|
| Address | 10601 Riverview Ave, Fort Washington | Project Status | Design Stage |
| Council District | Eight | Class | New Construction |
| Planning Area | South Potomac | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY 2015 |
| Completed Design | | |
| Began Construction | FY 2022 | FY 2022 |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$372 | \$121 | \$7 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | 372 | 121 | 7 | 7 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$372 | \$121 | \$7 | \$7 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$250 | \$250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 250 | 250 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---------------------------------|-----------------------|---------------------|
| Address | 7007 Bock Road, Fort Washington | Project Status | Closing - Finance |
| Council District | Eight | Class | New Construction |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

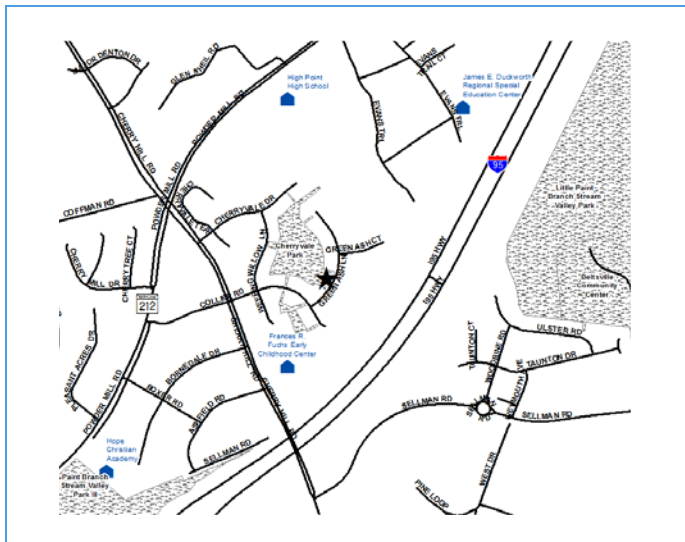
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2014 |
| 1 st Year in Capital Budget | | FY 2014 |
| Completed Design | | FY 2019 |
| Began Construction | | FY 2019 |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$15,411 | \$36 | \$397 | \$15,844 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 15,844 | 15,411 | 36 | 397 | 397 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$15,844 | \$15,411 | \$36 | \$397 | \$397 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$400 | \$400 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 14,733 | 14,733 | — | — | — | — | — | — | — | — | — |
| OTHER | 711 | 711 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$15,844 | \$15,844 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This site requires an Emergency Action Plan, reconstruction and repair of the stormwater pond at Cherryvale Park, including installing core trenches.

Justification: Cherryvale Park's 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------------|-----------------------|---------------------|
| Address | 10710 Green Ash Lane, Beltsville | Project Status | Design Stage |
| Council District | One | Class | Rehabilitation |
| Planning Area | Fairland Beltsville | Land Status | Publicly Owned Land |

PROJECT MILESTONES

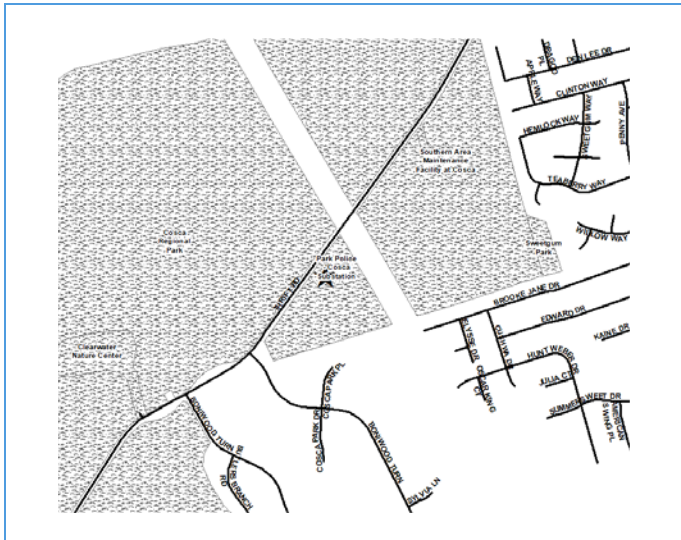
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | | FY 2019 |
| Began Construction | | FY 2019 |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$35 | \$249 | \$2,966 | \$3,250 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,250 | 35 | 249 | 2,966 | 2,966 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,250 | \$35 | \$249 | \$2,966 | \$2,966 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,250 | 1,250 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,250 | \$3,250 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This site requires an Emergency Action Plan, reconstruction and repair of the 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|----------------------------|-----------------------|---------------------|
| Address | 11000 Thrift Road, Clinton | Project Status | Design Stage |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Clinton and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | FY 2021 | |
| Began Construction | FY 2021 | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$341 | \$49 | \$2,610 | \$3,000 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,000 | 341 | 49 | 2,610 | 2,610 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,000 | \$341 | \$49 | \$2,610 | \$2,610 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$2,000 | \$2,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 1,000 | 1,000 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,000 | \$3,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project provides funding for retrofit stormwater 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 stormwater management and environmental restoration projects that benefit park property and assets.

Justification: County stormwater regulations require that certain sediment and storm water items must 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 rainstorm events contribute to streambank erosion and threaten public infrastructure.

Highlights: No significant highlights 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 st Year in Capital Program | | FY 1990 |
| 1 st Year in Capital Budget | | FY 1990 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$1,254 | \$165 | \$3,985 | \$5,404 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 14,108 | 1,254 | 165 | 12,689 | 3,985 | 1,740 | 1,740 | 1,740 | 1,740 | 1,744 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$14,108 | \$1,254 | \$165 | \$12,689 | \$3,985 | \$1,740 | \$1,740 | \$1,740 | \$1,740 | \$1,744 | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$111 | \$111 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 2,393 | 156 | — | 2,237 | 2,237 | — | — | — | — | — | — |
| OTHER | 11,604 | 3,604 | 2,000 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | — |
| TOTAL | \$14,108 | \$3,871 | \$2,000 | \$8,237 | \$3,237 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This is a park located in Service Area 5. This project is to evaluate and renovate various park amenities including trail bridges, a dock and field upgrades.

Justification: Residents have requested upgrades to this 37 acre park.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 8550 Chatsfield Way, Landover | Project Status | New |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

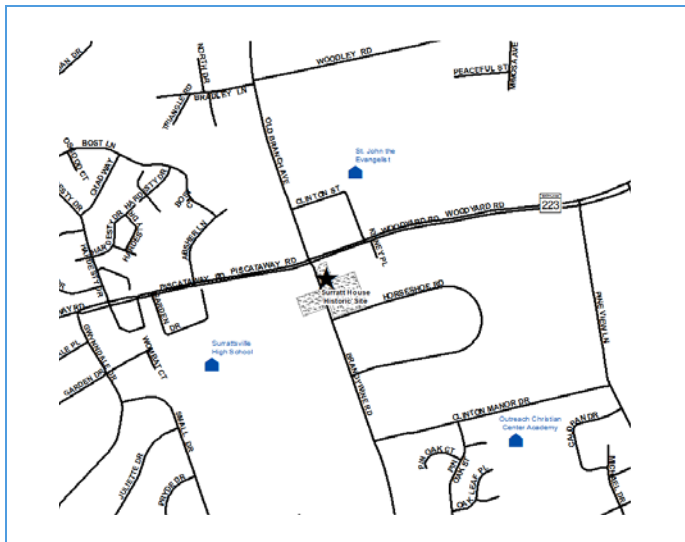
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$700 | \$700 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 700 | — | — | 700 | 700 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$700 | \$— | \$— | \$700 | \$700 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$700 | \$— | \$700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$700 | \$— | \$700 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 9110 Brandywine Road, Clinton | Project Status | Design Not Begun |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Clinton and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$254 | \$0 | \$381 | \$635 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 635 | 254 | — | 381 | 381 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$635 | \$254 | \$— | \$381 | \$381 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$635 | \$635 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$635 | \$635 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 3 Rectangular Field Classification as described in the 2017 Land Preservation, Parks and Recreation Plan for Prince George's County.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------|-----------------------|---------------------|
| Address | 8339 Woodyard Road, Clinton | Project Status | Design Not Begun |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Clinton and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

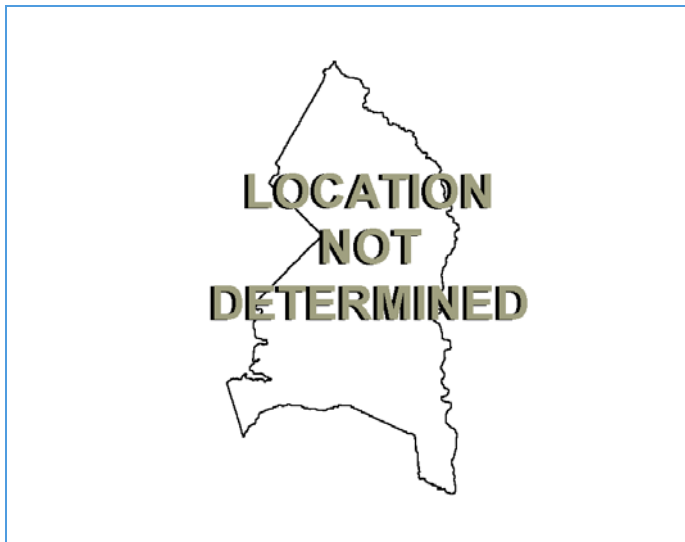
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$500 | \$500 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 500 | — | — | 500 | 500 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$— | \$— | \$500 | \$500 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$200 | \$— | \$— | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 300 | 300 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$500 | \$300 | \$— | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project conducts feasibility studies 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: Funding for this project will be supplemented by a \$100,000 transfer from Recreation Facility Planning.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------|-----------------------|-------------------------|
| Address | South County Various, | Project Status | Design Not Begun |
| Council District | Various | Class | Non Construction |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

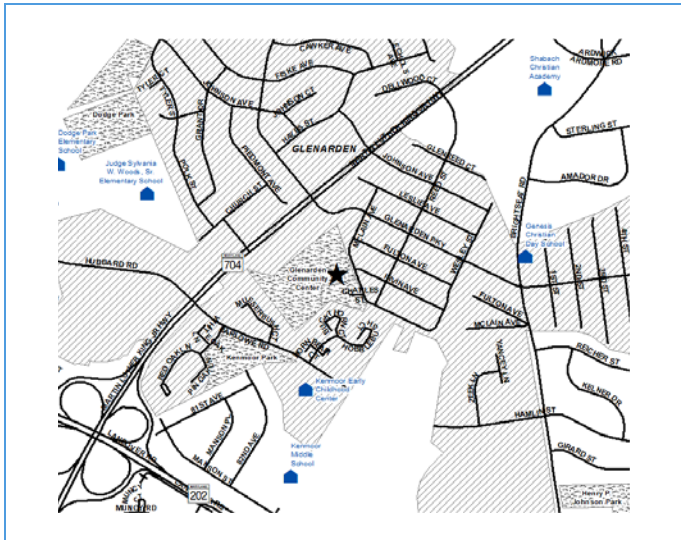
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$209 | \$0 | \$391 | \$600 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 600 | 209 | — | 391 | 391 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$600 | \$209 | \$— | \$391 | \$391 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$600 | \$600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$600 | \$600 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------|-----------------------|---------------------|
| Address | 8615 Mclain Avenue, Landover | Project Status | Design Not Begun |
| Council District | Five | Class | Rehabilitation |
| Planning Area | Landover Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

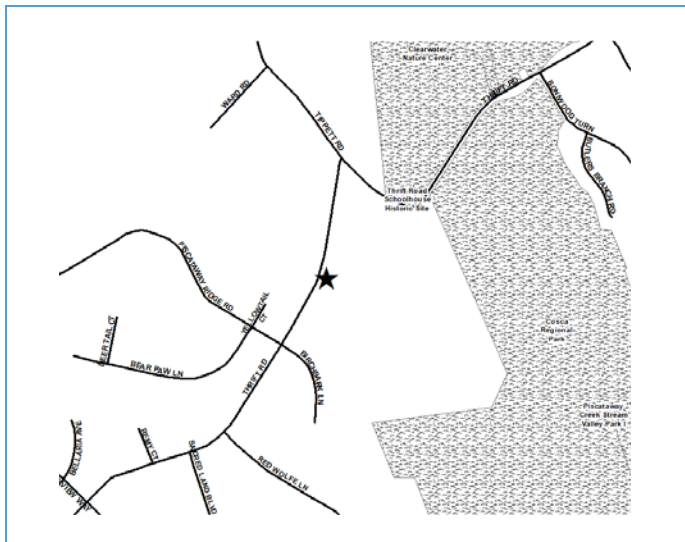
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 600 | — | — | 600 | — | 600 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$600 | \$— | \$— | \$600 | \$— | \$600 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$300 | \$— | \$— | \$300 | \$— | \$300 | \$— | \$— | \$— | \$— | \$— |
| OTHER | 300 | 300 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$600 | \$300 | \$— | \$300 | \$— | \$300 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: Constructed around 1884, this one-story, three-bay schoolhouse was built using wood-frame construction.

Justification: The Thrift Road School House served communities in southern Prince George's County, representing the educational system after the County's agriculture shifted from large plantations to small farms.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------------------------|-----------------------|---------------------|
| Address | 11810 Thrift Road, Fort Washington | Project Status | Under Construction |
| Council District | Nine | Class | Rehabilitation |
| Planning Area | Tippett and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

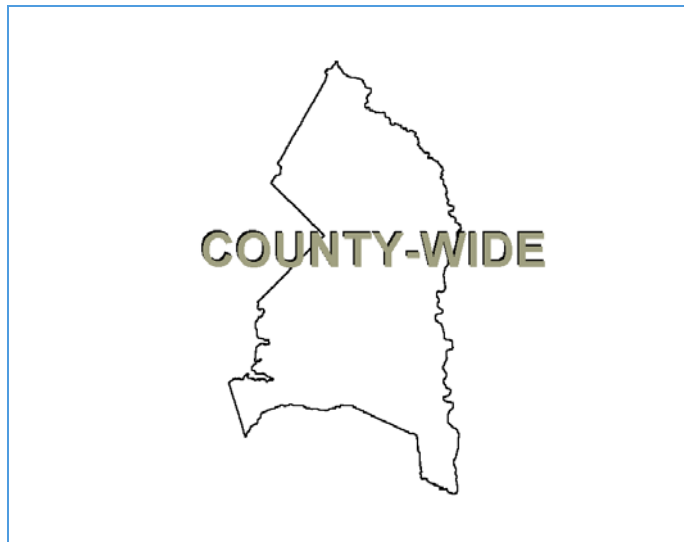
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$49 | \$16 | \$305 | \$370 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 370 | 49 | 16 | 305 | 305 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$370 | \$49 | \$16 | \$305 | \$305 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$370 | \$220 | \$— | \$150 | \$150 | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$370 | \$220 | \$— | \$150 | \$150 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: The trail development fund provides funding for new paved and natural surface trails, existing trail maintenance and trail lighting within the park system.

Justification: The 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|------------------|--------------|----------------|---------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Rehabilitation |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$2,431 | \$229 | \$6,404 | \$9,064 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 25,064 | 2,431 | 229 | 22,404 | 6,404 | 4,000 | 5,000 | 3,000 | 2,000 | 2,000 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$25,064 | \$2,431 | \$229 | \$22,404 | \$6,404 | \$4,000 | \$5,000 | \$3,000 | \$2,000 | \$2,000 | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$5,337 | \$3,100 | \$— | \$2,237 | \$2,237 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 19,727 | 6,727 | 1,000 | 12,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | — |
| TOTAL | \$25,064 | \$9,827 | \$1,000 | \$14,237 | \$4,237 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

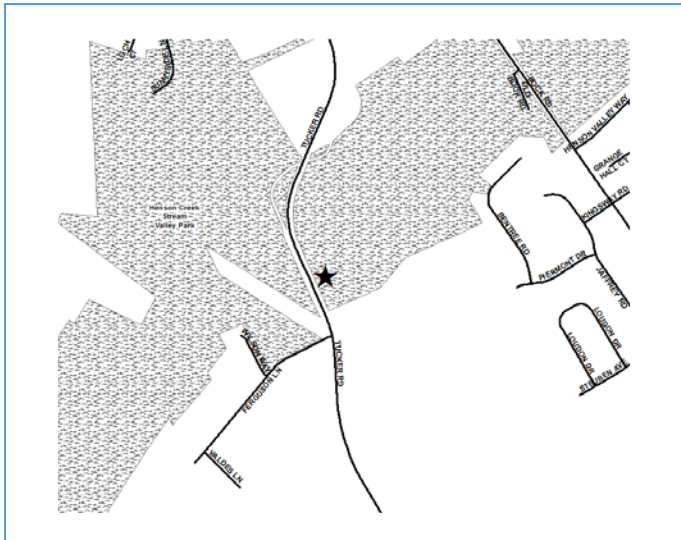
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2007 |
| 1 st Year in Capital Budget | | FY 2007 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$122 | \$0 | \$58 | \$180 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 180 | 122 | — | 58 | 58 | — | — | — | — | — | — |
| TOTAL | \$180 | \$122 | \$— | \$58 | \$58 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$80 | \$80 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 100 | 100 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$180 | \$180 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 1770 Tucker Road, Fort Washington | Project Status | Design Not Begun |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

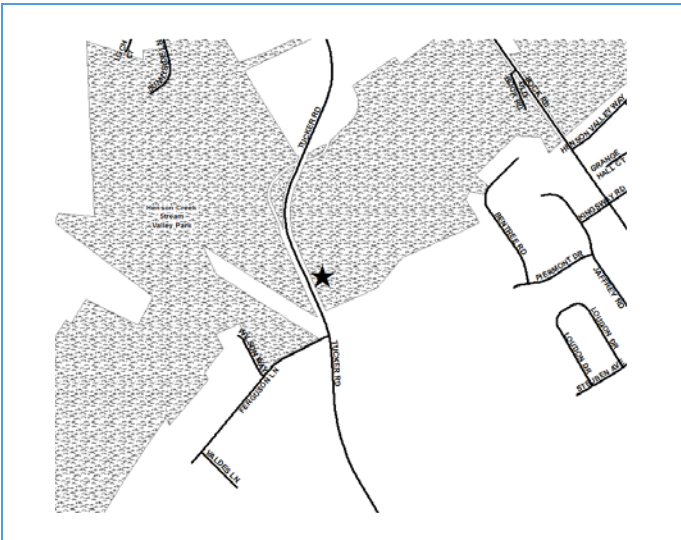
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$4 | \$2 | \$0 | \$6 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 6 | 4 | 2 | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$6 | \$4 | \$2 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$6 | \$6 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$6 | \$6 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 1770 Tucker Road, Fort Washington | Project Status | Design Not Begun |
| Council District | Eight | Class | Addition |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

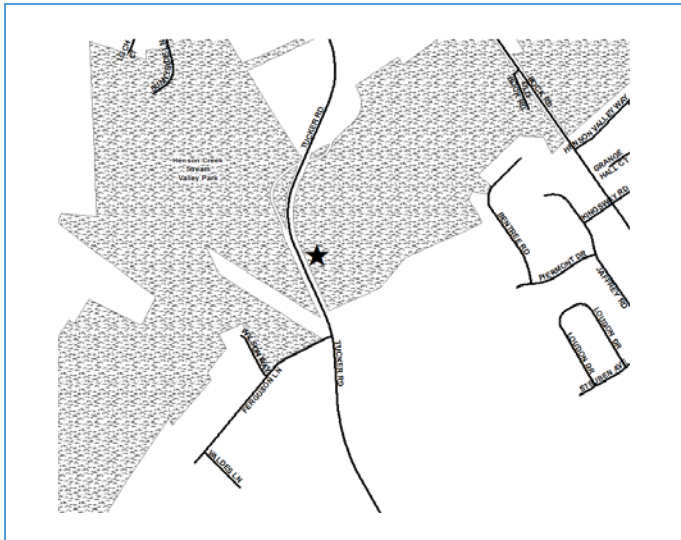
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|--------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 350 | — | — | 350 | — | 350 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$350 | \$— | \$— | \$350 | \$— | \$350 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$125 | \$125 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 225 | 225 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$350 | \$350 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 in 2017.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 1770 Tucker Road, Fort Washington | Project Status | Completed |
| Council District | Eight | Class | Rehabilitation |
| Planning Area | Henson Creek | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2018 |
| Completed Design | | FY 2019 |
| Began Construction | | FY 2019 |
| Project Completion | | FY 2022 |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|----------|
| \$25,028 | \$623 | \$654 | \$26,305 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 26,305 | 25,028 | 623 | 654 | 654 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$26,305 | \$25,028 | \$623 | \$654 | \$654 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$6,000 | \$6,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 10,248 | 10,248 | — | — | — | — | — | — | — | — | — |
| OTHER | 10,057 | 10,057 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$26,305 | \$26,305 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 service area where collected and will be limited to the principal and interest in that account.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|-------------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Land Acquisition |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

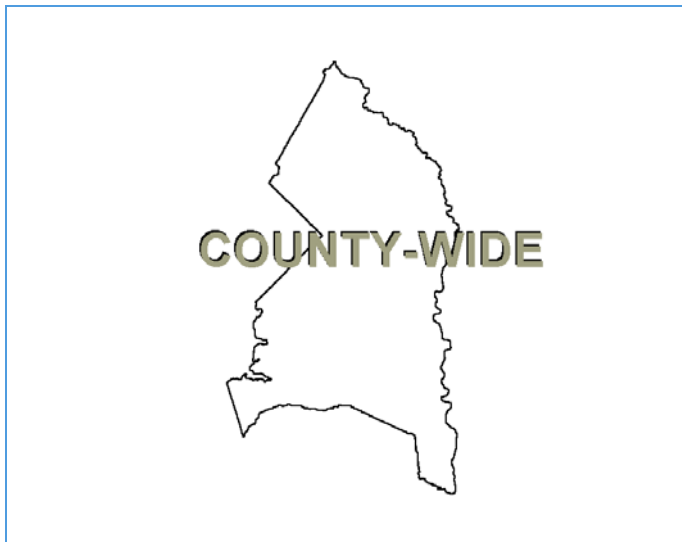
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1989 |
| 1 st Year in Capital Budget | | FY 1989 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$889 | \$337 | \$928 | \$2,154 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | 4,459 | 889 | 337 | 3,233 | 928 | 500 | 500 | 500 | 500 | 305 | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,459 | \$889 | \$337 | \$3,233 | \$928 | \$500 | \$500 | \$500 | \$500 | \$305 | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$4,334 | \$4,334 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 100 | 100 | — | — | — | — | — | — | — | — | — |
| OTHER | 25 | 25 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,459 | \$4,459 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--------------|-----------------------|-------------------------|
| Address | Countywide | Project Status | Not Assigned |
| Council District | Countywide | Class | Land Acquisition |
| Planning Area | Not Assigned | Land Status | Location Not Determined |

PROJECT MILESTONES

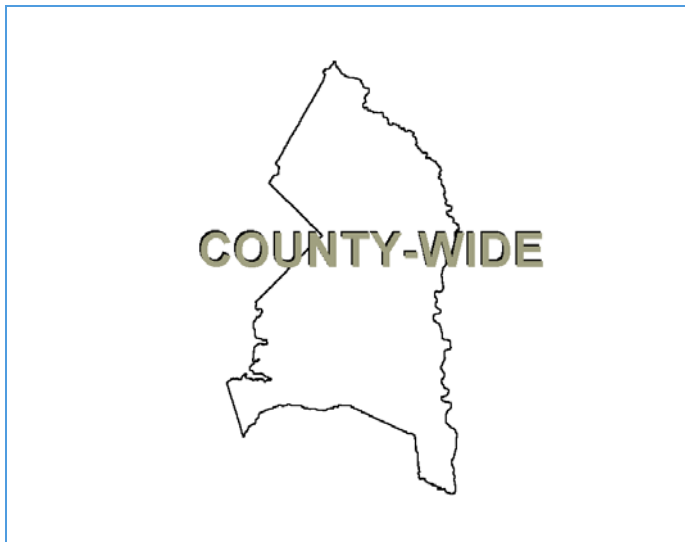
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1993 |
| 1 st Year in Capital Budget | | FY 1993 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$593 | \$0 | \$0 | \$593 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|--------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 765 | 593 | — | 172 | — | — | — | — | — | 172 | — |
| TOTAL | \$765 | \$593 | \$— | \$172 | \$— | \$— | \$— | \$— | \$— | \$172 | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$765 | \$765 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$765 | \$765 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 due to these charges.

Highlights: No significant highlights 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 | Publicly Owned Land |

PROJECT MILESTONES

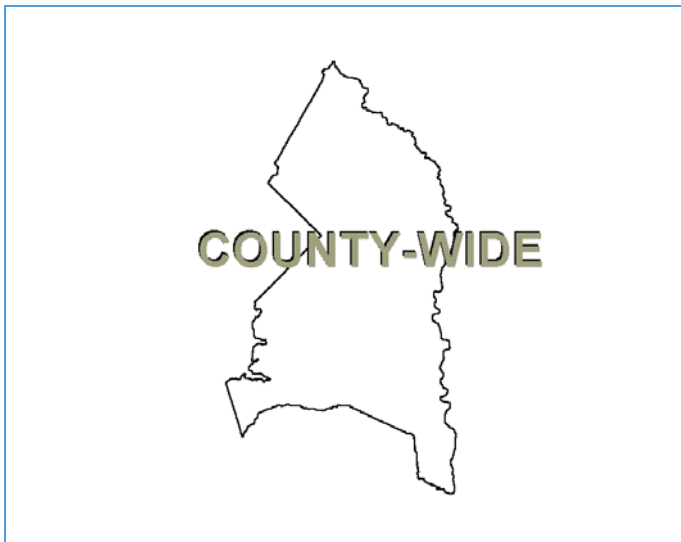
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2000 |
| 1 st Year in Capital Budget | | FY 2000 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$352 | \$0 | \$174 | \$526 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 526 | 352 | — | 174 | 174 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$526 | \$352 | \$— | \$174 | \$174 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$350 | \$350 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 176 | 176 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$526 | \$526 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 overall the existing amenities have reached their life expectancy, site constraint and/or new facilities or field types need to be introduced. FY 2021 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% of the design.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------|-----------------------|---------------------|
| Address | Various Locations | Project Status | Not Assigned |
| Council District | Various | Class | Rehabilitation |
| Planning Area | Not Assigned | Land Status | Publicly Owned Land |

PROJECT MILESTONES

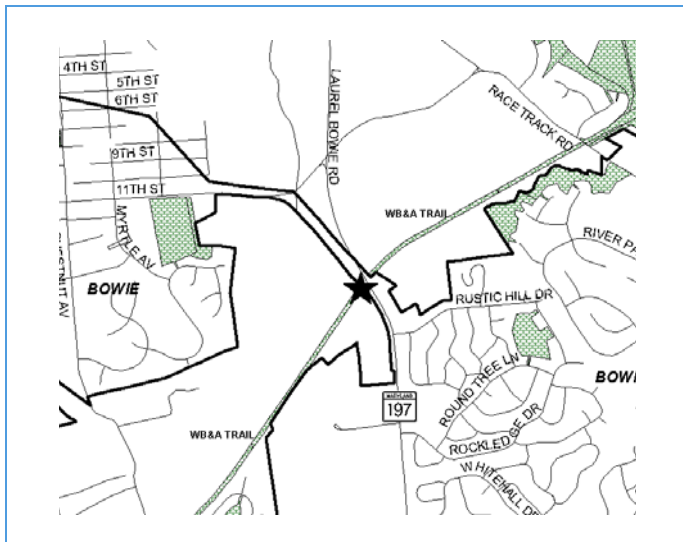
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2021 |
| 1 st Year in Capital Budget | | FY 2021 |
| Completed Design | | Ongoing |
| Began Construction | | Ongoing |
| Project Completion | | Ongoing |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | — | — | — | — | — | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | 1,500 | — | — | 1,500 | — | — | 1,500 | — | — | — | — |
| TOTAL | \$1,500 | \$— | \$— | \$1,500 | \$— | \$— | \$1,500 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$1,500 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,500 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for a trail link to 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. This project represents the Commission's 10% contribution to project costs.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|------------------|-----------------------|---------------------|
| Address | Route 197, Bowie | Project Status | Under Construction |
| Council District | Four | Class | New Construction |
| Planning Area | Bowie Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

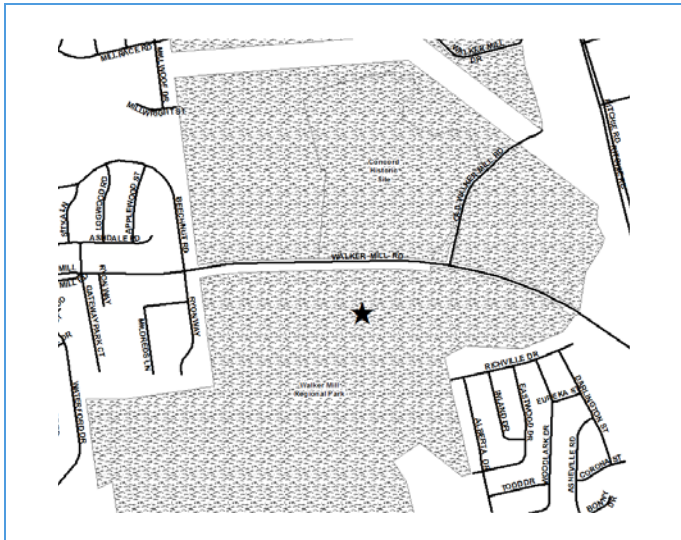
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1994 |
| 1 st Year in Capital Budget | | FY 1996 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$1,342 | \$357 | \$300 | \$1,999 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,999 | 1,342 | 357 | 300 | 300 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,999 | \$1,342 | \$357 | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$143 | \$143 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 376 | 376 | — | — | — | — | — | — | — | — | — |
| OTHER | 1,480 | 1,480 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,999 | \$1,999 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 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 are necessary prior to development of the northern section.

Highlights: Funding totaling \$3,000,000 will be transferred to supplement the restoration of the Concord Manor Historic Site.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 8001 Walker Mill Road, Capitol Heights | Project Status | Design Not Begun |
| Council District | Six | Class | Non Construction |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

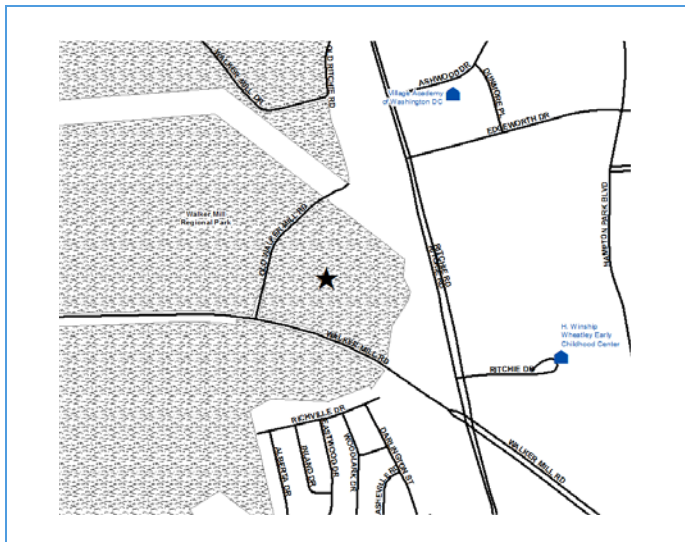
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2019 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$378 | \$1 | \$4,700 | \$5,079 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 25,750 | 378 | 1 | 25,371 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 1,871 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$25,750 | \$378 | \$1 | \$25,371 | \$4,700 | \$4,700 | \$4,700 | \$4,700 | \$4,700 | \$1,871 | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$24,000 | \$2,000 | \$2,000 | \$20,000 | \$3,000 | \$5,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$— |
| OTHER | 1,750 | 750 | 1,000 | — | — | — | — | — | — | — | — |
| TOTAL | \$25,750 | \$2,750 | \$3,000 | \$20,000 | \$3,000 | \$5,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project consists of a steel frame modular structure that will provide 6,000 square feet of space for a Park Police Substation at Walker Mill Regional Park. Amenities include five offices, a conference room, a roll call room, a community room, and support spaces. There will also be 4,000 square feet of garage space.

Justification: Additional Park Police space is needed in this part of the County. This project has very strong community support.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 8001 Walker Mill Road, Capitol Heights | Project Status | Design Not Begun |
| Council District | Six | Class | Addition |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

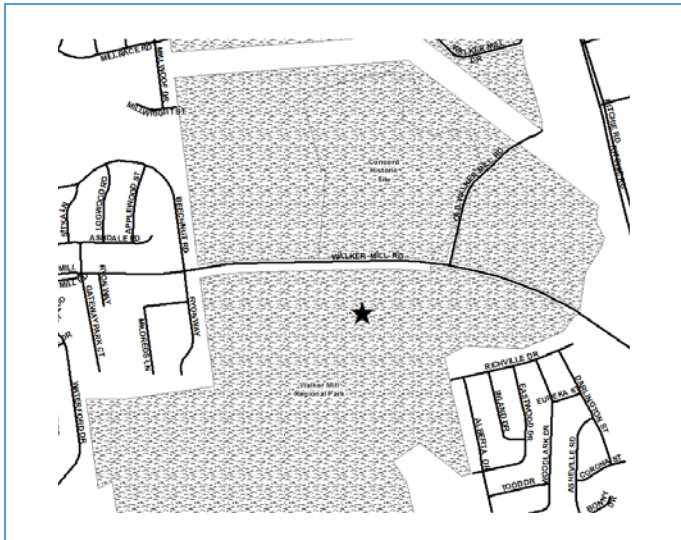
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2018 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$0 | \$0 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 1,500 | — | — | 1,500 | — | — | 1,500 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$1,500 | \$— | \$— | \$1,500 | \$— | \$— | \$1,500 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$1,500 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$1,500 | \$1,500 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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

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

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 8001 Walker Mill Road, Capitol Heights | Project Status | Under Construction |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Suitland, District Heights and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

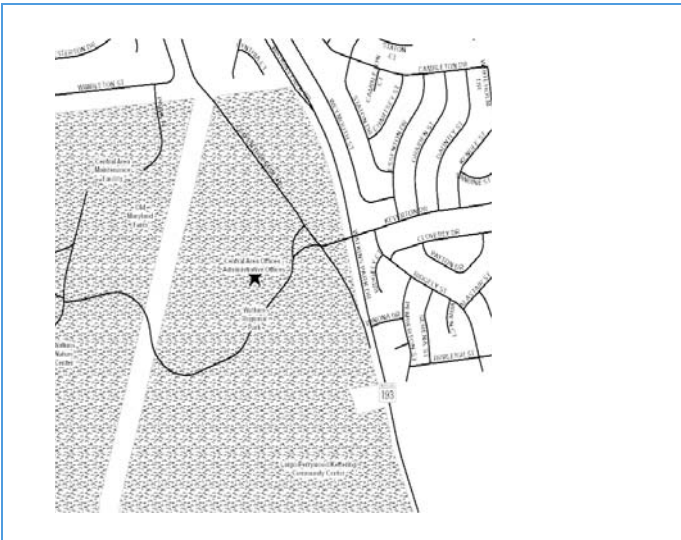
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$2,027 | \$9 | \$948 | \$2,984 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 2,984 | 2,027 | 9 | 948 | 948 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,984 | \$2,027 | \$9 | \$948 | \$948 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$200 | \$200 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 31 | 31 | — | — | — | — | — | — | — | — | — |
| OTHER | 2,753 | 2,753 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$2,984 | \$2,984 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING | | | | — | — | — | — | — | — | — | — |
| DEBT | | | | — | — | — | — | — | — | — | — |
| OTHER | | | | — | — | — | — | — | — | — | — |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |



Description: This project will implement the recommendations of the Watkins Regional Park master plan.

Justification: The master plan recommendations will improve the user experience at Watkins Regional Park. 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 301 Watkins Park Drive, Largo | Project Status | New |
| Council District | Six | Class | New Construction |
| Planning Area | Largo-Lottsford | Land Status | Publicly Owned Land |

PROJECT MILESTONES

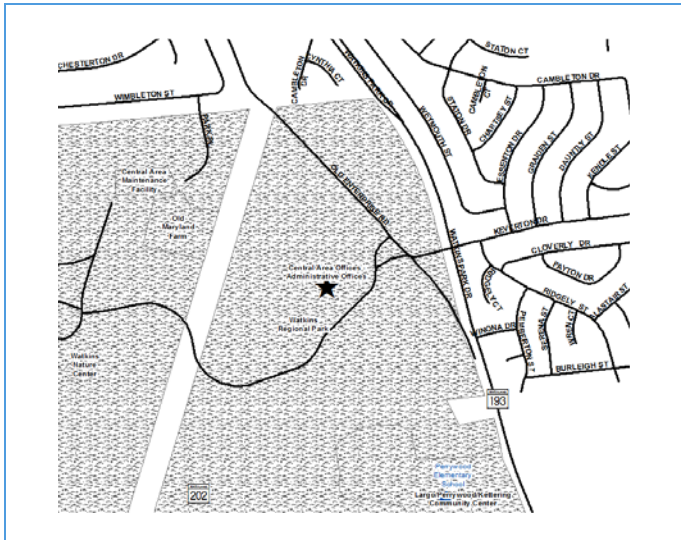
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$0 | \$71 | \$1,000 | \$1,071 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 18,000 | — | 71 | 17,929 | 1,000 | 5,000 | 3,000 | 3,000 | 3,000 | 2,929 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$18,000 | \$— | \$71 | \$17,929 | \$1,000 | \$5,000 | \$3,000 | \$3,000 | \$3,000 | \$2,929 | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPPC | \$1,000 | \$— | \$— | \$1,000 | \$1,000 | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 17,000 | — | — | 17,000 | — | 5,000 | 3,000 | 3,000 | 3,000 | 3,000 | — |
| TOTAL | \$18,000 | \$— | \$— | \$18,000 | \$1,000 | \$5,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: A master plan was completed for the park in 2019. This project includes implementation of infrastructure recommendations including water, sewer, electricity and fiber.

Justification: Watkins Park is a major regional park, serving approximately one 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: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 301 Watkins Park Drive, Largo | Project Status | Design Not Begun |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Largo-Lottsford | Land Status | Publicly Owned Land |

PROJECT MILESTONES

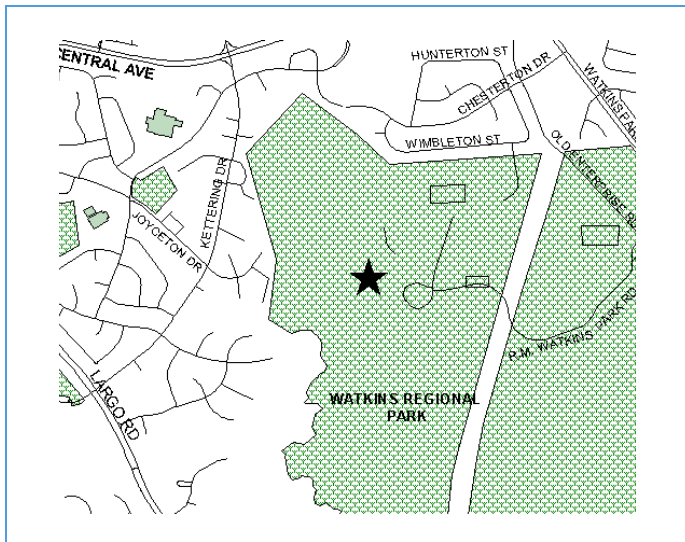
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2019 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2024 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$71 | \$0 | \$3,979 | \$4,050 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 4,050 | 71 | — | 3,979 | 3,979 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,050 | \$71 | \$— | \$3,979 | \$3,979 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$1,517 | \$1,517 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OTHER | 2,533 | 2,533 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$4,050 | \$4,050 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project is for major improvements at Watkins Regional Park.

Justification: This 844-acre regional park contains two playgrounds, a campground for overnight visitors, a nature center, a tennis bubble, picnic pavilions, athletic fields, courts for basketball and tennis, the Old Maryland Farm Agricultural Education Center, a miniature golf course, a historic carousel, and a train.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-------------------------------|-----------------------|---------------------|
| Address | 301 Watkins Park Drive, Largo | Project Status | Under Construction |
| Council District | Six | Class | Rehabilitation |
| Planning Area | Largo-Lottsford | Land Status | Publicly Owned Land |

PROJECT MILESTONES

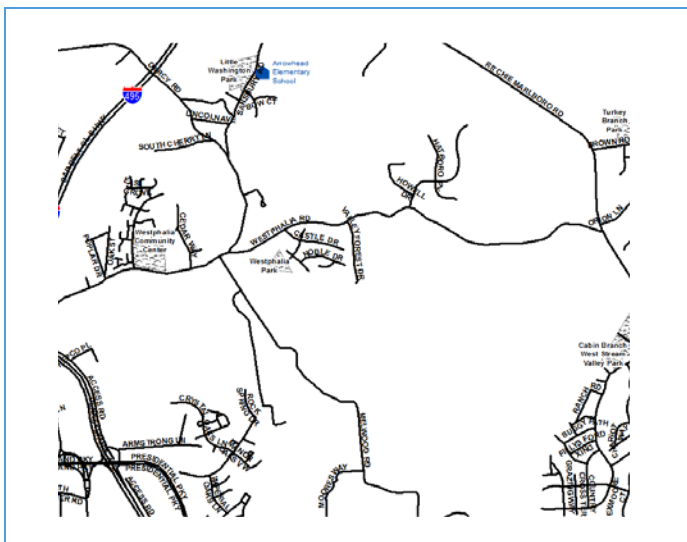
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 1984 |
| 1 st Year in Capital Budget | | FY 1984 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$7,201 | \$998 | \$2 | \$8,201 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 8,201 | 7,201 | 998 | 2 | 2 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$8,201 | \$7,201 | \$998 | \$2 | \$2 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$1,420 | \$1,420 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 4,464 | 4,464 | — | — | — | — | — | — | — | — | — |
| OTHER | 2,317 | 2,317 | — | — | — | — | — | — | — | — | — |
| TOTAL | \$8,201 | \$8,201 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project provides funds for the developer-built portion of a new park within the Westphalia planning area.

Justification: In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment which established 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. This project reflects the \$13.9 million in Developer Contributions we expect to receive for this project. As of April 20, 2023, Developer Contributions received to date are \$8,330,851 and actual expenditures are \$2,581,848.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 10311 South Westphalia Road, Upper Marlboro | Project Status | Under Construction |
| Council District | Six | Class | New Construction |
| Planning Area | Westphalia and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

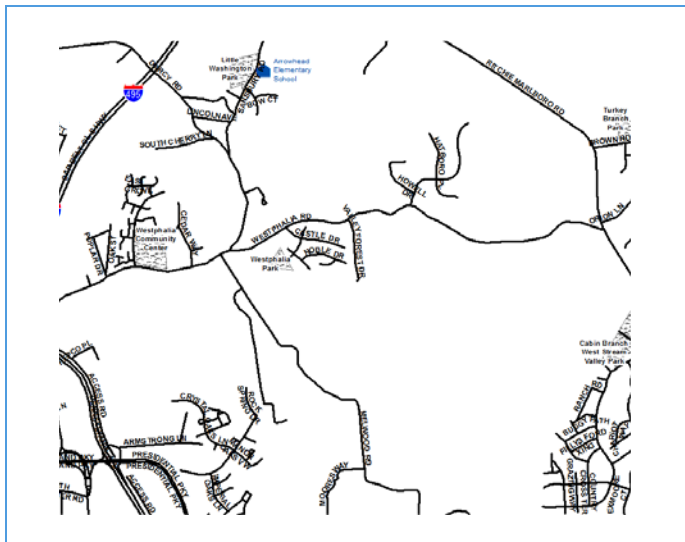
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2024 |
| 1 st Year in Capital Budget | | FY 2024 |
| Completed Design | | FY 2019 |
| Began Construction | | FY 2019 |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$2,500 | \$0 | \$1,900 | \$4,400 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 13,900 | 2,500 | — | 11,400 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$13,900 | \$2,500 | \$— | \$11,400 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$— |
| FUNDING | | | | | | | | | | | |
| DEV | \$13,900 | \$13,900 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$13,900 | \$13,900 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



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 which established 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. Project Number 4.99.0298 Westphalia Central Park Phase I Developer Core reflects the \$13.9 million in Developer Contributions we expect to receive for this project. This project funds the work to be completed by M-NCPPC within the park but outside of the developer core.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|---|-----------------------|---------------------|
| Address | 10311 South Westphalia Road, Upper Marlboro | Project Status | Under Construction |
| Council District | Six | Class | New Construction |
| Planning Area | Westphalia and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2015 |
| 1 st Year in Capital Budget | | FY 2015 |
| Completed Design | | FY 2019 |
| Began Construction | | FY 2019 |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|---------|
| \$26 | \$0 | \$1,574 | \$1,600 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 15,200 | 26 | — | 15,174 | 1,574 | 9,826 | 3,774 | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$15,200 | \$26 | \$— | \$15,174 | \$1,574 | \$9,826 | \$3,774 | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| STATE | \$3,600 | \$— | \$— | \$3,600 | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— |
| MNCPPC | 9,000 | — | 9,000 | — | — | — | — | — | — | — | — |
| OTHER | 2,600 | 1,600 | 1,000 | — | — | — | — | — | — | — | — |
| TOTAL | \$15,200 | \$1,600 | \$10,000 | \$3,600 | \$3,600 | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This project includes development of a master plan to review existing conditions and take actions to support the master plan recommendations.

Justification: Development of a master plan to establish the framework for managing and renovation of this historic venue.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|-----------------------------------|-----------------------|---------------------|
| Address | 15710 Brandywine Road, Brandywine | Project Status | Design Not Begun |
| Council District | Nine | Class | Non Construction |
| Planning Area | Baden Area | Land Status | Publicly Owned Land |

PROJECT MILESTONES

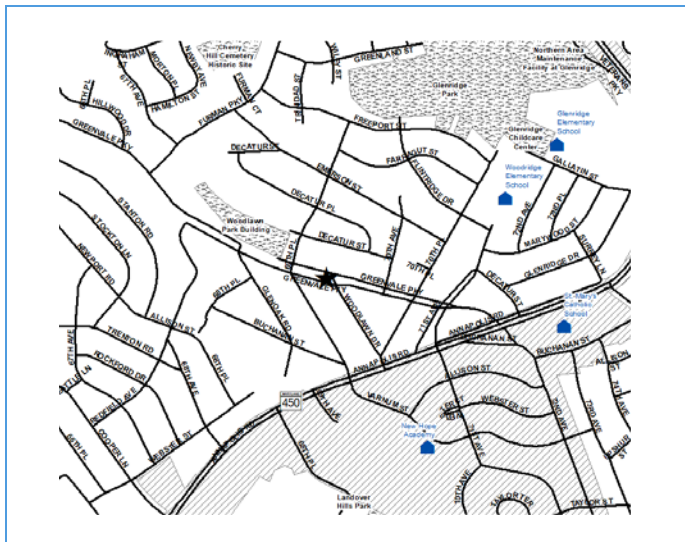
| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY2020 |
| Completed Design | TBD | |
| Began Construction | TBD | |
| Project Completion | TBD | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$0 | \$0 | \$750 | \$750 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|----------------|---------------------|----------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 3,000 | — | — | 3,000 | 750 | 2,250 | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$3,000 | \$— | \$— | \$3,000 | \$750 | \$2,250 | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| MNCPCC | \$3,000 | \$— | \$— | \$3,000 | \$750 | \$2,250 | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$3,000 | \$— | \$— | \$3,000 | \$750 | \$2,250 | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |



Description: This is a continuation of the improvements to Woodlawn Park. 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.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

| Location | | Status | |
|-------------------------|--|-----------------------|---------------------|
| Address | 6917 Greenlawn Parkway, Bladensburg | Project Status | Closing - Finance |
| Council District | Three | Class | Rehabilitation |
| Planning Area | Defense Hgts. - Bladensburg and Vicinity | Land Status | Publicly Owned Land |

PROJECT MILESTONES

| | Estimate | Actual |
|---|----------|---------|
| 1 st Year in Capital Program | | FY 2020 |
| 1 st Year in Capital Budget | | FY 2020 |
| Completed Design | | FY 2021 |
| Began Construction | | FY 2022 |
| Project Completion | FY 2023 | |

CUMULATIVE APPROPRIATION (000'S)

| Life to Date | FY 2023 Estimate | FY 2024 | Total |
|--------------|------------------|---------|-------|
| \$217 | \$35 | \$48 | \$300 |

Project Summary

| Category/Description | Total Project Cost | Life to Date Actual | FY 2023 Estimate | Total 6 Years | Budget Year FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Beyond 6 Years |
|-------------------------|--------------------|---------------------|------------------|---------------|---------------------|------------|------------|------------|------------|------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| PLANS | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| LAND | — | — | — | — | — | — | — | — | — | — | — |
| CONSTR | 300 | 217 | 35 | 48 | 48 | — | — | — | — | — | — |
| EQUIP | — | — | — | — | — | — | — | — | — | — | — |
| OTHER | — | — | — | — | — | — | — | — | — | — | — |
| TOTAL | \$300 | \$217 | \$35 | \$48 | \$48 | \$— | \$— | \$— | \$— | \$— | \$— |
| FUNDING | | | | | | | | | | | |
| OTHER | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| TOTAL | \$300 | \$300 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| OPERATING IMPACT | | | | | | | | | | | |
| PERSONNEL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |
| OPERATING | | | | — | — | — | — | — | — | — | |
| DEBT | | | | — | — | — | — | — | — | — | |
| OTHER | | | | — | — | — | — | — | — | — | |
| TOTAL | | | | \$— | \$— | \$— | \$— | \$— | \$— | \$— | |