

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION

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 25,730 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, neighborhood/community parks, stream valley parks and special facilities.

Needs Assessment

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

The same type of analysis is also used for recreation facility development. Instead of using standards, such as one tennis court for every X thousand people, carrying capacity figures are assigned to facilities. These figures represent the maximum number of people who can use a facility in a day

without significant degradation in the quality of the experience due to crowding. The facilities inventory determines the number of recreation facilities in each community. These facility totals are converted to carrying capacities, and the communities are ranked according to need. Those communities with lower total carrying capacities per thousand populations show a greater immediate need for additional development of recreation facilities. The level of service methodology is utilized to encourage the equitable distribution of park and recreation resources based on need.

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

FY 2016 Funding Sources

- State Funding – 17.7% (Program Open Space)
- MNCPPC Bonds – 43.9%
- Operating Fund Balance (PAYGO) – 33.1%
- Developer Contributions – 5.3%

FY 2016-2021 Program Highlights

- The grand total for Park Acquisition and Park Development for FY 2016 is \$18,955,000. Projects for FY 2016 are funded from the following sources: Program Open Space, Developer Contributions, Bond Sales, Operating Fund Balance (PAYGO) and Grants.
- Projects for the budget year 2016 include carryover projects that have prior funding, ongoing projects such as playground equipment replacement, community center renovations, projects with special funding and projects that are new to the CIP. The law

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requires that the CIP be submitted to the County Executive by January 15 each year.

- A primary objective for the Department of Parks and Recreation in developing the FY 2016-2021 CIP is to remain within our bonding capacity and not exceed our projected FY 2016 State Program Open Space allocation.
- The total cost for approved park acquisition is \$4,740,000 for FY 2016 and includes 2 (two) acquisition categories that will be funded by Program Open Space, Bonds and PAYGO. The majority of land acquisition projects are combined into Countywide Local Park Acquisition and Regional/Stream Valley Park Acquisition. Combining these projects into these two categories provides the Commission with greater flexibility in making land purchases. The third category, Historical Agricultural

Resource Preservation Program (HARPP) provides funding for the acquisition of HARPP easements.

- To provide a neutral negotiating environment when Commission staff engages in property acquisition, the amount of funds appropriated for each land acquisition project has not been printed in the CIP document. Instead "x" is indicated where normally a numeric figure and the appropriated amount would appear.
- The total cost for approved park development is \$14,215,000 for FY 2016. This covers 21 specific park development projects and 3 general renovation projects that cover the cost to renovate community centers, playgrounds, trails and other public facilities.

New Projects

CIP ID#	PROJECT NAME
EC070983	Prince George's Sports/Learning
EC001501	Purple Line Parkland Impact
EC081579	Southern Area Dog Park

Deleted Projects

CIP ID #	PROJECT NAME	REASON
EC001269	Acquisition of County Owned Land	Per CB-21-2015
EC021250	African Heritage Museum & Cult. Ctr.	Per CB-31-2015
EC051091	Anacostia SVP (Interpretive Trail)	Project Complete
EC031300	Anacostia SVP-Riverdale Road Site	Per CB-31-2015
EC031236	Berwyn Heights Community Center	Per CB-31-2015
EC020954	Bladensburg Waterfront	Project Complete
EC011193	Blue Ponds Park	Per CB-31-2015
EC021156	Brentwood Arts Center	Project Complete
EC011182	Deerfield Run School Community Center	Per CB-31-2015
EC016391	Fairland Regional Park	Per CB-31-2015
EC061173	Fairwood East Park	Per CB-31-2015
EC040873	Fran Uhler Park	Budget Transferred
EC051157	Glenarden Community Center	Project Complete
EC041121	Heather Hills Park	Project Complete
EC021247	Heurich Park	Project Complete
EC021213	Hyattsville-Dietz Park	Per CB-31-2015
EC031283	Indian Creek Stream Valley Park	Project Complete

EC051184	Kentland Park Building	CB-31-2015
EC021168	Lane Manor Community Rec Center	Project Complete
EC021098	Langley Park Community Center	Per CB-31-2015
EC060862	Mellwood Parke Community Park	Project Complete
EC021048	Mt. Rainier South Park	Project Complete
EC081264	National Children's Museum	Per CB-31-2015
EC011275	North College Park Area Indoor Rec Fac.	Per CB-31-2015
EC011212	Northern Area Mainten Facility/Fairland	Per CB-31-2015
EC021235	Northwest Branch Hiker-Biker Trail/Ford	Per CB-31-2015
EC011049	Oakcrest Park Building	Per CB-31-2015
EC030503	Paint Branch Stream Valley Park	Project Complete
EC081278	Riverview Park	Project Complete
EC071251	Seat Pleasant Community Center	Project Complete
EC091167	Stephen Decatur Community Center	Project Complete
EC011206	Sunnyside Park	Per CB-31-2015
EC081114	Tucker Rd. Athletic Complex-Synthetic Turf	Funding Issued to City of College Park Per CB-31-2015
EC081190	Tucker Road Community Center	Per CB-31-2015
EC081027	Tucker Road Ice Skating Rink	Per CB-31-2015
EC091240	Upper Marlboro Community Center	Per CB-31-2016
EC091222	Valley View Park	Project Complete

**Per CB-31-2015 and the financial sustainability needs of M-NCPPC, subject to Council potentially exercising its authority to review and amend the FY16-21 CIP in the first quarter of FY16.

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SUMMARY BY AGENCY : PARKS DEPT / M-NCPPC

PROGRAM EXPENSES	TOTAL	THRU PAST YR	CURRENT YR EST.	TOTAL 6 YEARS	BUDGET YEAR	BY+1	BY+2	BY+3	BY+4	BY+5	BEYOND
PLANS	8523	2940	3483	1900	0	1050	350	500	0	0	200
LAND	89065	39571	20730	19014	4740	1842	3432	3000	3000	3000	9750
CONST	597264	267067	204639	63155	14215	13465	9825	12350	6500	6800	62403
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	4080	1859	1721	500	0	200	100	100	0	100	0
TOTAL	698932	311437	230573	84569	18955	16557	13707	15950	9500	9900	72353

SOURCE OF FUNDS:

G O BDS	0	0	0	0	0	0	0	0	0	0	0
REV BDS	0	0	0	0	0	0	0	0	0	0	0
FED	0	0	0	0	0	0	0	0	0	0	0
STATE	84791	74930	6506	3355	3355	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	62610	57481	129	5000	1000	1000	1000	2000	0	0	0
MNCPPC	269071	168798	26250	46623	8320	8896	8407	10600	5000	5400	27400
OTHER	282460	193382	14534	29591	6280	6661	4300	3350	4500	4500	44953
TOTAL	698932	494591	47419	84569	18955	16557	13707	15950	9500	9900	72353

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CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
EC 011192	ABRAHAM HALL HISTORIC SITE	7612 OLD MUIRKIRK ROAD	062 SOUTH LAUREL MONTPELIER	REHABILITATION	75	06/2016
EC 090928	ACCOKEEK EAST PARK	ACCOKEEK ROAD	084 PISCATAWAY & VICINITY	NEW CONSTRUCTION	2305	06/2021
EC 031035	ACREDALE PARK	METZEROTT ROAD	066 COLLEGE PARK, BERWYN H	REHABILITATION	210	06/2017
EC 000857	ADA BUILDING RETROFIT	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	2518	06/2021
EC 011103	ADELPHI MILL HISTORIC SITE	8402 RIGGS ROAD	065 TAKOMA PARK-LANGLEY PAR	NON CONSTRUCTION	225	06/2017
EC 001203	AGRICULTURAL BUILDING FUND	LOCATION NOT DETERMINED	NA NOT APPLICABLE	REHABILITATION	320	06/2021
EC 081118	ALLENTOWN AQUATIC AND FITNESS	7210 ALLENTOWN ROAD	76B HENSON CREEK	REHABILITATION	6280	05/2013
EC 000929	ANACOSTIA TRIBUTARIES TRAIL SY	AGER ROAD	068 DEFENSE HGTS. - BLADENS	REHABILITATION	5149	03/2016
EC 051099	ANACOSTIA TRIBUTARY TRAIL SIGN	VARIOUS	068 HYATTSVILLE AND VICINIT	NEW CONSTRUCTION	100	06/2016
EC 001117	AQUATIC FACILITY RENOVATION FU	COUNTY-WIDE	NA NOT APPLICABLE	ADDITION	3013	06/2021
EC 001095	ARTS IN PUBLIC SPACES	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	650	06/2021
EC 071270	BARNABY RUN ESTATES PARK	1200 BROOKSIDE DR.	76A HENSON CREEK	NEW CONSTRUCTION	2000	06/2021
EB 010380	BELTSVILLE AREA SPORTS PARK	BELTSVILLE AREA	061 FAIRLAND BELTSVILLE	LAND ACQUISITION	XXX	06/2021
EC 011246	BELTSVILLE COMMUNITY CENTER	3900 SELLMAN ROAD	061 FAIRLAND BELTSVILLE	REHABILITATION	600	06/2017
EC 011121	BELTSVILLE-LAUREL SENIOR CENTE	BELTSVILLE AREA	061 FAIRLAND BELTSVILLE	NEW CONSTRUCTION	7750	12/2013
EC 031284	BERWYN HEIGHTS DOG PARK	600 CLEVELAND AVENUE	066 COLLEGE PARK, BERWYN H	NEW CONSTRUCTION	125	06/2021
EC 051413	BIRCHWOOD CITY PARK BUILDING	1331 FENWOOD AVENUE	76A HENSON CREEK	ADDITION	735	01/2018
EC 051152	BLADENSBURG BALLOON PARK HISTO	BALTIMORE AVENUE	069 DEFENSE HGTS. - BLADENS	REHABILITATION	80	06/2015
EC 051249	BLADENSBURG COMMUNITY CENTER	4500 57TH AVENUE	069 DEFENSE HGTS. - BLADENS	REHABILITATION	500	06/2019
EC 001234	BOND SALE EXPENSE	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NON CONSTRUCTION	400	06/2021
EC 051208	BOOKER T. HOMES PARK	1240 BOOKER TERRACE	072 LANDOVER AREA	REHABILITATION	420	06/2021
EC 041285	BOWIE HERITAGE TRAIL	13900 JERICHO PARK ROAD	71A BOWIE VICINITY	REHABILITATION	58	07/2016
EC 071138	BRADBURY PARK BUILDING	2301 EWING AVENUE	75A SUITLAND, DISTRICT HEIG	REHABILITATION	200	08/2016
EC 091003	BRANDYWINE-NORTH KEYS PARK	NORTH KEYS ROAD	86A CROOM-NAYLOR	NEW CONSTRUCTION	1160	06/2017
EC 021159	BUCHANAN STREET PARK	BUCHANAN ST AND CHILLUM RO	068 HYATTSVILLE AND VICINIT	NEW CONSTRUCTION	200	06/2021
EC 030851	CALVERT PARK	4807 DREXEL ROAD	066 COLLEGE PARK, BERWYN H	REHABILITATION	200	06/2021
EC 050836	CEDAR HEIGHTS COMMUNITY CENTER	CYPRESS TREE DRIVE	072 LANDOVER AREA	NON CONSTRUCTION	1057	07/2015
EC 070523	CENTRAL AREA ATHLETIC FACILITI	MULTIPLE	75A SUITLAND, DISTRICT HEIG	REHABILITATION	65	06/2017
EC 061093	CENTRAL AREA OFFICES- ADMINIST	301 WATKINS PARK DRIVE	073 LARGO-LOTTSFORD	ADDITION	1214	06/2016
EC 061244	CHELSEA HISTORIC SITE	601 WATKINS PARK DRIVE	073 LARGO-LOTTSFORD	REHABILITATION	210	06/2016
EC 091219	CHELTENHAM PARK	9020 COMMO ROAD	81A CLINTON & VICINITY	ADDITION	100	06/2019
EC 021015	CHERRYVALE PARK	GREEN ASH LANE	061 FAIRLAND BELTSVILLE	REHABILITATION	200	06/2016
EC 091188	CLEARWATER NATURE CENTER	11000 THRIFT ROAD	81B TIPPETT & VICINITY	REHABILITATION	775	06/2021
EC 030497	COLLEGE PARK AIRPORT	CORPORAL FRANK S. SCOTT DR	066 COLLEGE PARK, BERWYN H	REHABILITATION	6157	09/2015
EC 041171	COLLINGBROOK PARK	3900 BLOCK CHURCH ROAD	74A MITCHELLVILLE & VICINIT	NEW CONSTRUCTION	700	06/2021
EC 041265	COLLINGTON BRANCH STREAM VALLE	HALL ROAD	71B CITY OF BOWIE	NEW CONSTRUCTION	400	06/2018
EC 022039	COLMAR MANOR PARK	3700 BLADENSBURG ROAD	068 HYATTSVILLE AND VICINIT	NEW CONSTRUCTION	1832	09/2015
EC 001144	COMMUNITY CENTER EXPANSIONS	VARIOUS LOCATIONS	NA NOT APPLICABLE	ADDITION	1141	06/2021
EC 001017	COMMUNITY CENTER RENOVATIONS	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	6358	06/2021
EC 091997	COMPTON BASSETT HISTORIC SITE	16508 OLD MARLBORO PIKE	81B TIPPETT & VICINITY	REHABILITATION	2650	06/2018
EC 001033	CONCORD HISTORIC SITE	WALKER MILL ROAD	75A SUITLAND, DISTRICT HEIG	NEW CONSTRUCTION	3500	06/2016
EC 001034	CONCORD HISTORIC SITE (ANNEX)	8000 WALKER MILL ROAD, CAP	75A SUITLAND, DISTRICT HEIG	REHABILITATION	3515	06/2018
EC 001254	CONSOLIDATED HEADQUARTERS BUIL	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	48725	06/2021

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EC 000433	COSCA REGIONAL PARK	11000 THRIFT ROAD	81B TIPPETT & VICINITY	ADDITION	4337	06/2018
EB 000400	COUNTYWIDE LOCAL PARK ACQUISIT	COUNTY-WIDE	NA NOT APPLICABLE	LAND ACQUISITION	XXX	06/2021
EC 001056	COURT RENOVATION FUND	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	700	06/2021
EC 061239	DAISY LANE PARK	12200 DAISY LANE	070 GLENDALE, SEABROOK, LAN	ADDITION	140	06/2019
EC 011007	DINOSAUR PARK	ALLOWAY LANE	062 SOUTH LAUREL MONTPELIER	NEW CONSTRUCTION	513	06/2016
EC 071139	DISTRICT 7 DEVELOPMENT RESERVE	DISTRICT HEIGHTS AREA	75A SUITLAND, DISTRICT HEIG	NEW CONSTRUCTION	1150	06/2021
EC 091143	DISTRICT 9 DEVELOPMENT RESERVE	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	450	06/2021
EC 041177	DORSEY CHAPEL HISTORIC SITE	10704 BROOKLAND ROAD	070 GLENDALE, SEABROOK, LAN	ADDITION	468	06/2016
EC 021087	DUELING BRANCH PARK	38TH AVENUE	068 HYATTSVILLE AND VICINIT	REPLACEMENT	200	06/2016
EC 051216	EDMONSTON PARK	5100 TANGLEWOOD DRIVE	068 HYATTSVILLE AND VICINIT	REHABILITATION	255	06/2017
EC 051217	EDMONSTON PARK BUILDING	5100 TANGLEWOOD DRIVE	068 HYATTSVILLE AND VICINIT	REHABILITATION	225	06/2017
EC 051057	ENTERPRISE GOLF COURSE	ENTERPRISE ROAD	073 LARGO-LOTTSFORD	REHABILITATION	3254	06/2017
EC 001255	ENVIRONMENTALLY SENSITIVE FACI	VARIOUS LOCATIONS	NA NOT APPLICABLE	REHABILITATION	280	06/2021
EC 000123	FACILITY PLANNING STUDIES	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	400	06/2014
EC 061153	FAIRWOOD PARK	ANNAPOLIS ROAD	71A BOWIE VICINITY	NEW CONSTRUCTION	2862	08/2015
EC 051043	FLETCHER'S FIELD PARK	KENILWORTH AVENUE	NA NOT APPLICABLE	REHABILITATION	425	06/2015
EC 051129	FOLLY BRANCH STREAM VALLEY PAR	ROUTE 450	070 GLENDALE, SEABROOK, LAN	ADDITION	4060	06/2016
EC 090999	FORT WASHINGTON FOREST SCHOOL	13460 BUCHANAN DRIVE	080 SOUTH POTOMAC	NEW CONSTRUCTION	5693	06/2015
EC 091201	FOX RUN PARK	DRUM POINT LANE / FOX RUN	81A CLINTON & VICINITY	ADDITION	1140	06/2015
EC 041005	FOXHILL PARK	5100 BLOCK COLLINGTON ROAD	71B CITY OF BOWIE	ADDITION	770	06/2015
EC 001130	GEOGRAPHICAL INFO. SYSTEM - PL	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	1200	06/2021
EC 080940	GLASSMANOR COMMUNITY CENTER	MARCY AVENUE	76A HENSON CREEK	RECONSTRUCTION	637	06/2019
EC 041237	GLENN DALE COMMUNITY CENTER	11901 GLENN DALE BOULEVARD	070 GLENDALE, SEABROOK, LAN	ADDITION	2054	06/2021
EC 001088	GLENN DALE HOSPITAL SITE	5200 GLENN DALE ROAD	070 GLENDALE, SEABROOK, LAN	NON CONSTRUCTION	2375	06/2016
EC 031241	GOOD LUCK COMMUNITY CENTER	8601 GOOD LUCK ROAD	070 GLENDALE, SEABROOK, LAN	ADDITION	1700	06/2022
EC 041108	GREEN BRANCH ATHLETIC COMPLEX	ROUTE 301 @ ROUTE 197	74B COLLINGTON & VICINITY	NEW CONSTRUCTION	14030	06/2019
EC 011262	GUNPOWDER GOLF COURSE	14300 OLD GUNPOWDER ROAD	060 NORTHWESTERN	REHABILITATION	400	07/2015
EC 081238	HARMONY HALL COMMUNITY CENTER	10701 LIVINGSTON ROAD	080 SOUTH POTOMAC	ADDITION	1600	06/2019
EC 061155	HAZELWOOD HISTORIC SITE	18611 QUEEN ANNE ROAD	74B COLLINGTON & VICINITY	REHABILITATION	607	06/2016
EC 080958	HENSON CREEK GOLF COURSE	TUCKER ROAD	76B HENSON CREEK	ADDITION	1018	10/2016
EC 073392	HENSON CREEK STREAM VALLEY PAR	TEMPLE HILL RD TO POTOMAC	080 SOUTH POTOMAC	ADDITION	2283	06/2016
EC 071116	HILLCREST HEIGHTS COMMUNITY CE	2300 OXON RUN DRIVE	76B HENSON CREEK	ADDITION	4000	06/2016
EB 000403	HISTORIC AGRICULTURAL RESOURCE	COUNTY-WIDE	NA NOT APPLICABLE	LAND ACQUISITION	XXX	06/2021
EC 091280	HOLLOWAY ESTATES PARK	9911 ROSARYVILLE ROAD	82A ROSARYVILLE	REHABILITATION	200	07/2014
EC 041094	HORSEPEN PARK	RACE TRACK ROAD	71A BOWIE VICINITY	RECONSTRUCTION	881	06/2017
EC 081191	INDIAN QUEEN COMMUNITY CENTER	9551 FT FOOTE ROAD	080 SOUTH POTOMAC	REHABILITATION	100	06/2016
EC 001257	INFORMATION TECHNOLOGY COMMUNI	VARIOUS LOCATIONS	NA NOT APPLICABLE	NON CONSTRUCTION	500	06/2021
EC 001277	INFRASTRUCTURE IMPROVEMENT FUN	VARIOUS LOCATIONS	NA NOT APPLICABLE	REHABILITATION	51800	06/2021
EC 050859	JESSE WARR, JR. PARK BUILDING	VARIOUS LOCATIONS	NA NOT APPLICABLE	REHABILITATION	1788	05/2013
EC 070527	JOHN E. HOWARD COMMUNITY CENTE	ENGLEWOOD DRIVE	072 LANDOVER AREA	REHABILITATION	1384	02/2016
EC 051097	KENTLAND COMMUNITY CENTER	DEWITT AVENUE	75A SUITLAND, DISTRICT HEIG	ADDITION	13132	06/2017
EC 031268	LANDOVER HILLS COMMUNITY CENTE	2411 PINEBROOK DRIVE	072 LANDOVER AREA	ADDITION	100	06/2017
		SITE LOCATION NOT DETERMIN	069 DEFENSE HGTS. - BLADENS	NON CONSTRUCTION		

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EC 061245	LARGO TOWN CENTER PARK	9800 BLOCK LARGO CENTER DR	073 LARGO-LOTTSFORD	REHABILITATION	1854	09/2015
EC 061246	LARGO/KETTERING/PERRYWOOD COMM	431 WATKINS PARK DRIVE	073 LARGO-LOTTSFORD	REHABILITATION	150	06/2019
EC 001146	LIGHTING RENOVATION FUND	VARIOUS LOCATIONS	NA NOT APPLICABLE	ADDITION	1552	06/2021
EC 031006	LINCOLN VISTA PARK	RIDGE STREET	070 GLENDALE, SEABROOK, LAN	ADDITION	1845	06/2017
EC 011180	LITTLE PAINT BRANCH STREAM VAL	3900 SELMAN ROAD	061 FAIRLAND BELTSVILLE	NEW CONSTRUCTION	5261	07/2017
EC 001256	MAINTENANCE FACILITY PLANNING	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	3425	06/2021
EC 041022	MARIETTA MANOR HISTORIC SITE	5700 BELL STATION ROAD	070 GLENDALE, SEABROOK, LAN	REHABILITATION	669	06/2016
EC 071209	MARLOW HEIGHTS COMMUNITY CENTE	2800 ST. CLAIR DRIVE	76A HENSON CREEK	ADDITION	2751	05/2017
EC 091601	MARLTON SWIM AND RECREATION CL	8410 WEXFORD RD, UPPER MAR	82A ROSARYVILLE	NEW CONSTRUCTION	150	06/2016
EC 091260	MELLWOOD HILLS PARK	7600 BLOCK DOWER HOUSE ROA	82A ROSARYVILLE	ADDITION	350	06/2016
EC 091242	MELLWOOD POND PARK	6500 BLOCK WOODYARD ROAD	82A ROSARYVILLE	ADDITION	100	06/2018
EC 000001	MINOR PARK DEVELOPMENT PROJECT	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	739	06/2021
EC 010918	MONTPELIER ARTS CENTER	9401 MONTPELIER DRIVE	062 SOUTH LAUREL MONTPELIER	ADDITION	1235	06/2019
EC 091000	MOUNT CALVERT HISTORIC SITE	MT. CALVERT ROAD	82B MOUNT CALVERT-NOTTINGHA	REHABILITATION	500	06/2016
EC 021008	NORTH BRENTWOOD COMMUNITY CENT	WALLACE ROAD	068 HYATTSVILLE AND VICINIT	REHABILITATION	1456	06/2020
EC 061063	NORTH FORESTVILLE COMMUNITY CE	RITCHIE ROAD	75A SUITLAND, DISTRICT HEIG	NEW CONSTRUCTION	4123	04/2013
EC 011207	NORTHERN AREA SPORTS PARK	OLD GUNPOWDER ROAD	060 NORTHWESTERN	NEW CONSTRUCTION	3592	06/2021
EC 051198	OAKLYN PARK	3600 BLOCK 62ND AVENUE	069 DEFENSE HGTS. - BLADENS	REHABILITATION	160	06/2021
EC 081001	OXON HILL MANOR HISTORIC SITE	OXON HILL ROAD	080 SOUTH POTOMAC	REHABILITATION	1947	06/2019
EC 031141	PAINT BRANCH GOLF COMPLEX	4649 UNIVERSITY BOULEVARD	066 COLLEGE PARK, BERWYN H	REHABILITATION	2204	06/2012
EC 031261	PAINT BRANCH HIKER/BIKER TRAIL	UNIVERSITY BOULEVARD	066 COLLEGE PARK, BERWYN H	ADDITION	275	06/2019
EC 051205	PALMER PARK COMMUNITY CENTER	7720 BARLOWE ROAD	75A SUITLAND, DISTRICT HEIG	REHABILITATION	7915	06/2015
EC 071279	PARK BERKSHIRE PARK	6101 SURREY SQ. LN	75A SUITLAND, DISTRICT HEIG	REHABILITATION	773	08/2013
EC 051060	PARK POLICE/ITC HEADQUARTERS	8100 CORPORATE DRIVE	072 LANDOVER AREA	NEW CONSTRUCTION	13060	12/2016
EC 091178	PATUXENT RIVER PARK	16000 CROOM AIRPORT ROAD	81B TIPPETT & VICINITY	NEW CONSTRUCTION	915	06/2017
EC 091278	PATUXENT RIVER PARK - SELBY LA	16000 RIVER AIRPORT RD, UPP	072 LANDOVER AREA	REHABILITATION	125	06/2017
EC 051199	PEACE CROSS HISTORIC SITE	ANNAPOLIS RD/ BALTIMORE AV	069 DEFENSE HGTS. - BLADENS	REHABILITATION	100	06/2016
EC 071140	PEPPERMILL COMMUNITY CENTER	610 HILL ROAD	072 LANDOVER AREA	ADDITION	7144	12/2016
EC 090553	PISCATAWAY CREEK STREAM VALLEY	FLORAL PARK ROAD	080 SOUTH POTOMAC	NEW CONSTRUCTION	1100	06/2016
EC 000352	PLAYGROUND EQUIPMENT REPLACEMENT	COUNTY-WIDE	NA NOT APPLICABLE	REPLACEMENT	30190	06/2021
EC 091252	PLEASANT SPRINGS PARK	7000 ACCOKEEK ROAD	85A BRANDYWINE & VICINITY	NEW CONSTRUCTION	2200	06/2021
EC 091202	POLICE FIRE ARMS RANGE	9000 DYSON ROAD	85A BRANDYWINE & VICINITY	NEW CONSTRUCTION	10950	06/2021
EC 081187	POTOMAC LANDING COMMUNITY CENT	12500 FT WASHINGTON ROAD	080 SOUTH POTOMAC	REHABILITATION	1647	06/2018
EC 081099	POTOMAC WATERFRONT PARK	POTOMAC SIDE OF WATERSIDE	080 SOUTH POTOMAC	NEW CONSTRUCTION	5600	06/2021
EC 490483	PRINCE GEORGE'S EQUESTRIAN CEN	14900 PENNSYLVANIA AVENUE	82A ROSARYVILLE	NEW CONSTRUCTION	6910	06/2019
EC 021176	PRINCE GEORGE'S PLAZA COMMUNIT	6600 ADELPHI ROAD	068 HYATTSVILLE AND VICINIT	ADDITION	664	06/2021
EC 070983	PRINCE GEORGE'S SPORTS/LEARNIN	SHERIFF ROAD	072 LANDOVER AREA	NON CONSTRUCTION	700	06/2018
EC 070984	PRINCE GEORGE'S SPORTS/LEARNIN	SHERIFF ROAD	072 LANDOVER AREA	NEW CONSTRUCTION	44847	06/2015
EC 001101	PUBLIC FACILITIES RENOVATION F	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	1812	06/2021
EC 000495	PUBLIC RIGHT-OF-WAY IMPROVEMEN	COUNTY-WIDE	NA NOT APPLICABLE	NEW CONSTRUCTION	2094	06/2021
EC 001103	PUBLIC SAFETY FUND	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	1900	06/2021
EC 050877	PUBLIC PLAYHOUSE CULTURAL ART	5445 LANDOVER ROAD	069 DEFENSE HGTS. - BLADENS	REPLACEMENT	11642	06/2018

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

PARKS DEPT / M-NCPPC

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
EC 001501	PURPLE LINE PARKLAND IMPACT	7721 POLK STREET	072 LANDOVER AREA	REPLACEMENT	200	06/2017
EC 041195	QUEEN ANNE BRIDGE FISHING AREA	18700 QUEEN ANNE BRIDGE RO	74B COLLINGTON & VICINITY	NEW CONSTRUCTION	350	06/2021
EC 061218	RANDALL MAINTENANCE FACILITY	4200 RITCHIE MARLBORO ROAD	078 WESTPHALIA & VICINITY	ADDITION	535	12/2015
EC 001272	RECREATION FACILITY PLANNING	VARIOUS LOCATIONS	NA NOT APPLICABLE	NEW CONSTRUCTION	3781	12/2017
EC 051172	REGENT FOREST PARK	2504 NICOL CIRCLE	073 LARGO-LOTTSFORD	NEW CONSTRUCTION	832	06/2021
EB 000401	REGIONAL/STREAM VALLEY PARK AC	COUNTY-WIDE	NA NOT APPLICABLE	LAND ACQUISITION	XXX	06/2021
EB 740042	RESERVE - ACQUISITION FUND	COUNTY-WIDE	NA NOT APPLICABLE	LAND ACQUISITION	XXX	06/2021
EC 000552	RESERVE FUND FOR DEVELOPMENT	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	1647	06/2021
EC 021248	RHODE ISLAND AVENUE TROLLEY TR	COLLEGE PARK TO HYATTSVILL	75A SUITLAND, DISTRICT HEIG	NEW CONSTRUCTION	1175	06/2015
EC 061181	RIDGELEY ROSENWALD SCHOOL	8507 CENTRAL AVENUE	75A SUITLAND, DISTRICT HEIG	REHABILITATION	1195	01/2015
EC 061174	RITCHIE RUN PARK	FOREST PARK DRIVE	068 HYATTSVILLE AND VICINIT	NEW CONSTRUCTION	748	06/2021
EC 030949	RIVERDALE PARK BUILDING	5400 HAIG DRIVE	068 HYATTSVILLE AND VICINIT	NEW CONSTRUCTION	1221	06/2016
EC 000422	RIVERSDALE HISTORIC SITE	4811 RIVERDALE ROAD	068 HYATTSVILLE AND VICINIT	REHABILITATION	4581	06/2016
EC 021119	ROLLINGCREST-CHILLUM COMMUNITY	6120 SARGENT ROAD	065 TAKOMA PARK-LANGLEY PAR	REHABILITATION	3000	06/2020
EC 071090	ROLLINS AVENUE PARK	601 ROLLINS AVENUE	75A SUITLAND, DISTRICT HEIG	NEW CONSTRUCTION	1725	04/2017
EC 041196	SANDY HILL PARK	9306 OLD LAUREL BOWIE ROAD	71A BOWIE VICINITY	ADDITION	2613	11/2015
EC 091221	SCHOOL HOUSE POND PARK	14100 GOVERNOR ODEN BOWIE	079 UPPER MARLBORO & VICINI	REHABILITATION	400	06/2015
EC 001204	SITE REMEDIATION FUND	LOCATION NOT DETERMINED	NA NOT APPLICABLE	REHABILITATION	1100	06/2021
EC 091170	SOUTHERN AREA AQUATIC & REC CO	13500 MISSOURI AVENUE	81B TIPPETT & VICINITY	NEW CONSTRUCTION	43035	08/2016
EC 081579	SOUTHERN AREA DOG PARK	NOT APPLICABLE	76B HENSON CREEK	NEW CONSTRUCTION	175	12/2016
EC 081113	SOUTHERN REGIONAL TECH/REC COM	LOCATION NOT DETERMINED	76B HENSON CREEK	NEW CONSTRUCTION	17706	05/2013
EC 081214	SOUTHERN REGIONAL TECH/REC-AQ	7007 BOCK ROAD, FT. WASHIN	76B HENSON CREEK	NEW CONSTRUCTION	9619	12/2016
EC 000869	STREAM RESTORATION/SWM RETROFI	COUNTY-WIDE	NA NOT APPLICABLE	ADDITION	931	06/2021
EC 060987	SUITLAND BOG PARK	SUITLAND ROAD & SUITLAND P	75A SUITLAND, DISTRICT HEIG	ADDITION	100	06/2015
EC 071026	SUITLAND PARK	LACY AVENUE	75A SUITLAND, DISTRICT HEIG	NEW CONSTRUCTION	200	06/2021
EC 001253	SYNTHETIC TURF FIELDS	VARIOUS LOCATIONS	NA NOT APPLICABLE	NEW CONSTRUCTION	6120	06/2021
EC 091281	TANGLEWOOD PARK	8339 WOODYARD ROAD	81A CLINTON & VICINITY	REHABILITATION	200	06/2015
EC 081267	TEMPLE HILLS PARK	5211 HAGAN RD; 5200 BARNA	76A HENSON CREEK	REHABILITATION	161	11/2014
EC 001062	TRAIL DEVELOPMENT FUND	COUNTY-WIDE	NA NOT APPLICABLE	NEW CONSTRUCTION	9077	06/2021
EC 001179	TREE CONSERVATION FUND	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	180	06/2021
EB 000321	UNDESIGNATED ACQ AND DEV (FEE-	COUNTY-WIDE	NA NOT APPLICABLE	LAND ACQUISITION	XXX	06/2021
EB 000350	UNDESIGNATED SVP WOODLANDS	COUNTY-WIDE	NA NOT APPLICABLE	LAND ACQUISITION	XXX	06/2021
EC 001078	UTILITIES RESERVE	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	375	06/2021
EC 000930	W B & A TRAIL SPUR	ROUTE 197	71A BOWIE VICINITY	NEW CONSTRUCTION	1645	06/2016
EC 046370	WALKER MILL REGIONAL PARK	8840 WALKER MILL ROAD	75A SUITLAND, DISTRICT HEIG	ADDITION	11128	06/2021
EC 000432	WATKINS REGIONAL PARK	301 WATKINS PARK DRIVE	073 LARGO-LOTTSFORD	ADDITION	8128	06/2019
EC 031064	WELLS-LINSON COMPLEX	5211 PAINT BRANCH PARKWAY	066 COLLEGE PARK, BERWYN H	REHABILITATION	5190	03/2015
EC 061250	WESTPHALIA CENTRAL PARK	SOUTH WESTPHALIA RD, UPPER	078 WESTPHALIA & VICINITY	NEW CONSTRUCTION	100	06/2020
EC 060840	WESTPHALIA COMMUNITY CENTER	WESTPHALIA ROAD	078 WESTPHALIA & VICINITY	NON CONSTRUCTION	6314	02/2016
EC 071186	WILLIAM BEANES COMMUNITY CENTE	5108 DIANNA DRIVE	75A SUITLAND, DISTRICT HEIG	ADDITION	5712	09/2015
EC 091223	WOODYARD HISTORIC SITE	WOODYARD CIRCLE	82A ROSARYVILLE	NEW CONSTRUCTION	100	06/2021
TOTAL PROJECTS = 168						

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THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	XXX	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	XXX	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 XXX
CUMULATIVE APPROP. THRU	FY 16 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	2000
TOTAL FUNDS RECEIVED	2000
EXPENDITURES & ENCUMBRANCES	2000
UNENCUMBERED BALANCE	0

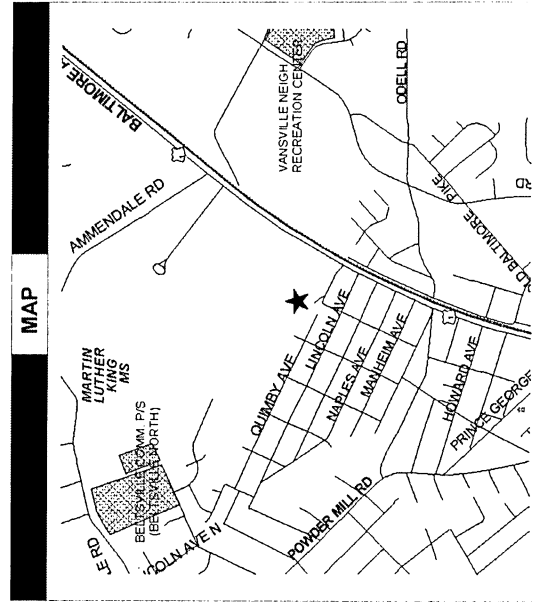
FUNDING SCHEDULE (000,\$)	
STATE	XXX
TOTAL	XXX

PROJECT STATUS	Location Not Determined
LAND STATUS	Not Applicable
PROJECT STATUS	0
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

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

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	796
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	796
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 16 XXX
CUMULATIVE APPROP. THRU	FY 16 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	11779
TOTAL FUNDS RECEIVED	11779
EXPENDITURES & ENCUMBRANCES	11779
UNENCUMBERED BALANCE	0

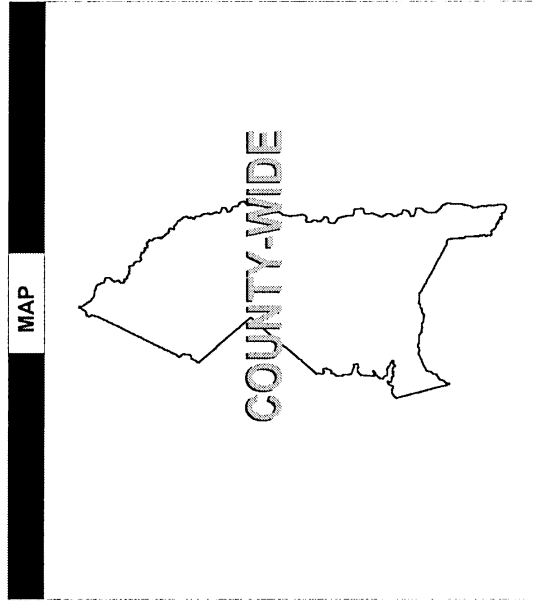
FUNDING SCHEDULE (000,S)					
STATE	XXX	XXX	XXX	0	0
MNCPPC	XXX	0	XXX	XXX	XXX
OTHER	XXX	0	XXX	0	0
TOTAL	XXX	XXX	XXX	XXX	XXX

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funds to acquire land for parks. In FY12, \$9,500,000 of funding was deferred to beyond the 6-year program. In FY12, funding reduced by \$1,065,000 because POS funding did not materialize. In FY14, \$3.75 million of deferred funding was advanced. In addition, \$1,775,000 was transferred to this project from Ammendale Road Acquisition (EB011271), Arts District Reserve Acquisition (EB020397), and Cortee Road Acquisition (EB011273). In addition, \$1,679,000 prior bonds and \$1,821,000 prior PAYGO was transferred to Regional/Stream Valley Park ACQ (EB000401). In FY16, \$550,000 PayGo funding programmed in FY19 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	270
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	270
COST SAVINGS	0

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

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	XXX	XXX	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 XXX
CUMULATIVE APPROP. THRU	FY 16 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	3000
OTHER FUNDS	25149
TOTAL FUNDS RECEIVED	28149
EXPENDITURES & ENCUMBRANCES	28149
UNENCUMBERED BALANCE	0

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

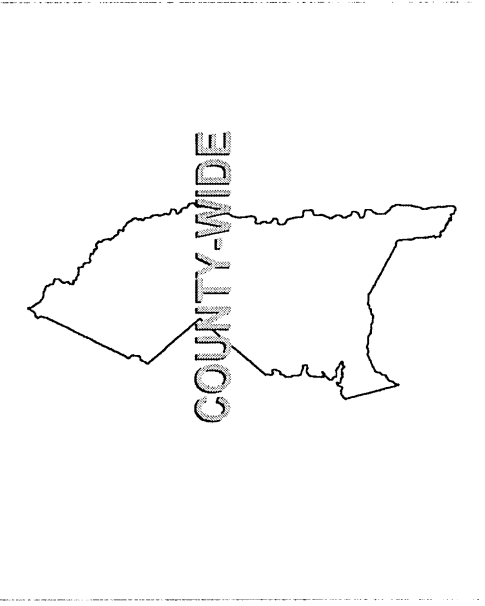
PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This is a multi-year program for the acquisition of development rights of properties in the Rural Tier. In FY12, \$949,000 was added for a Federal Farm and Ranch Land Protection Program Grant. The M-NCPPC is adding these funds on behalf of the Prince George's Soil Conservation District and will provide the match with existing HARPP funds. In addition \$18,000,000 of proposed PAYGO funding was transferred from this project to the Infrastructure Improvement Fund (EC001277). In FY12, \$10,000,000 was deferred to beyond the 6-year program. In FY14, advance \$1 million of deferred PAYGO funding to FY16 and \$1 million of deferred PAYGO to FY17. In FY16, \$5.3 million of prior approved PayGo funding and \$2 million PayGo funding programmed in FY16 and FY17 (\$1 million each year) to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This program protects historic vistas, view sheds, and long standing agricultural resources in the rural tier through the acquisition of conservation easements. It is intended to maintain the historic character of the rural tier and promote the study of historic properties.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1135
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1135
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 16 XXX
CUMULATIVE APPROP. THRU	FY 16 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	5179
OTHER FUNDS	29399
TOTAL FUNDS RECEIVED	34578
EXPENDITURES & ENCUMBRANCES	34578
UNENCUMBERED BALANCE	0

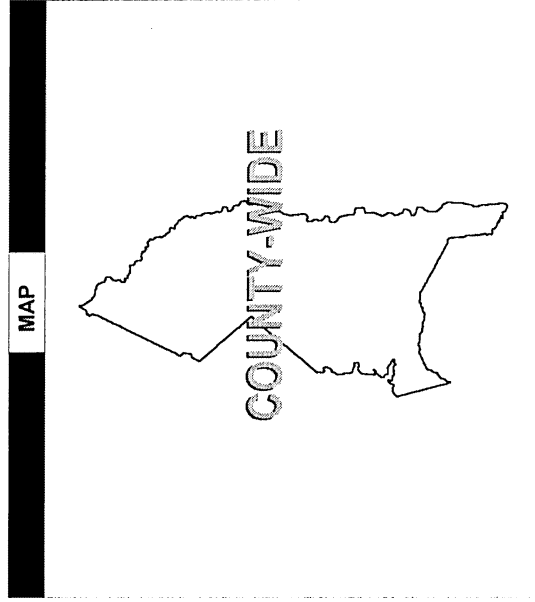
		FUNDING SCHEDULE (000,\$)					
STATE	XXX	XXX	XXX	XXX	XXX	XXX	XXX
STATE	XXX	XXX	XXX	XXX	XXX	XXX	XXX
MNCPPC	XXX	XXX	XXX	XXX	XXX	XXX	XXX
OTHER	XXX	0	0	0	0	0	XXX
TOTAL	XXX	XXX	XXX	XXX	XXX	XXX	XXX

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

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. In FY12, \$8,500,000 of funding for this project was deferred beyond the 6-year program. In FY12, funding reduced by \$1,065,000 because State POS funding did not materialize. In FY14, advance deferred PAYGO funding of \$4.5 million. Also, \$1 million of FY13 approved POS funding was changed to bonds and \$500,000 of FY14 POS was changed to PAYGO. In FY15, increased FY15 POS allocation by \$52,000. In FY16, \$1,679,000 prior Bonds and \$1,821,000 PAYGO were transferred to this project from Countywide Local Park Acquisition (EB000400). In FY16, \$200,000 PayGo funding programmed in FY18 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: Combining available funding (Program Open Space, bond, developer contributions, grants) under the category of "Countywide Regional Park Acq" provides us more flexibility to respond to opportunities to purchase the needed parkland no matter where it is located in the County.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	19
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	19
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
XXX	XXX	XXX	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
XXX	XXX	XXX	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1971
YEAR FIRST IN CAPITAL BUDGET	FY 1976
CURRENT AUTH. THRU	FY 16 XXX
CUMULATIVE APPROP. THRU	FY 16 XXX
APPROPRIATION REQUESTED	
BONDS SOLD	210
OTHER FUNDS	2158
TOTAL FUNDS RECEIVED	2368
EXPENDITURES & ENCUMBRANCES	2368
UNENCUMBERED BALANCE	0

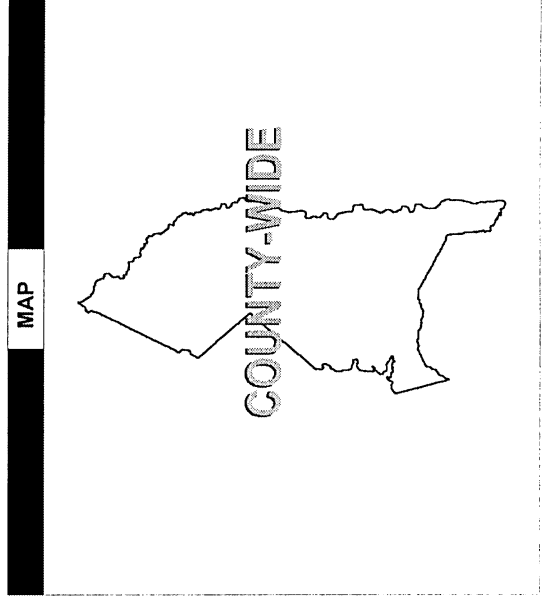
FUNDING SCHEDULE (000,S)									
STATE	XXX	0	0	0	0	0	0	0	0
MNCPPC	XXX	0	0	0	0	0	0	0	0
OTHER	XXX	0	0	0	0	0	0	0	0
TOTAL	XXX	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

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. During the FY12 Council of the Whole session, this project was increased by \$156,535 to reflect revenues already received.

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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	XXX	XXX	XXX	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	XXX	XXX	XXX	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1989
CURRENT AUTH. THRU	FY 16 XXX
CUMULATIVE APPROP. THRU	FY 16 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1611
TOTAL FUNDS RECEIVED	1611
EXPENDITURES & ENCUMBRANCES	1611
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
DEV	XXX
TOTAL	XXX

PROJECT STATUS	Location Not Determined
LAND STATUS	Not Applicable
PROJECT STATUS	0
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

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. In FY12, this project increased to \$1,579,643 to reflect revenues already received. In addition, a match of \$20,000 was transferred to Riverview Park (EC081278), \$75,000 of FY10 and Prior funding was transferred to Indian Creek Stream Valley Park (EC031283) and \$100,000 of FY10 and prior funding was transferred to Riverdale Park Building (EC030949). In FY13, \$378,000 of Prior funding was transferred from this project as follows: \$73,000 to Enfield Chase Park (EC041194), \$200,000 to Fairwood Park (EC061153), \$25,000 to Melrose N. Playground (EC021112), \$65,000 to Indian Creek SVP (EC031283), and \$15,000 to Fort Foote Park Building (EC081266); budget transfer of \$35,000 to the Prince George's Sports and Learning Complex (EC070984).

JUSTIFICATION: The funds will be spent in the area (community) where collected and will be limited to the principal and interest in that account.

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	
PLANS	0	0	0	0	0	0	0
LAND	XXX	XXX	0	0	0	0	0
CONST	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	XXX	XXX	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 16 XXX
CUMULATIVE APPROP. THRU	FY 16 XXX
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	765
TOTAL FUNDS RECEIVED	765
EXPENDITURES & ENCUMBRANCES	765
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
OTHER	XXX
TOTAL	XXX

PROJECT STATUS	Location Not Determined
LAND STATUS	Not Applicable
PROJECT STATUS	0
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

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

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

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC090928	ACCOKEEK EAST PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	147
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	147
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	Piscataway & Vicinity
ADDRESS	Accokeek Road
STATUS CLASS	Continued New Construction
FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2305	614	50	0	0	0	0	0	0	1641
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	2305	614	50	0	0	0	0	0	0	1641

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1994
YEAR FIRST IN CAPITAL BUDGET	FY 1994
CURRENT AUTH. THRU	FY 16 664
CUMULATIVE APPROP. THRU	FY 16 664
APPROPRIATION REQUESTED	0
BONDS SOLD	130
OTHER FUNDS	534
TOTAL FUNDS RECEIVED	664
EXPENDITURES & ENCUMBRANCES	664
UNENCUMBERED BALANCE	0

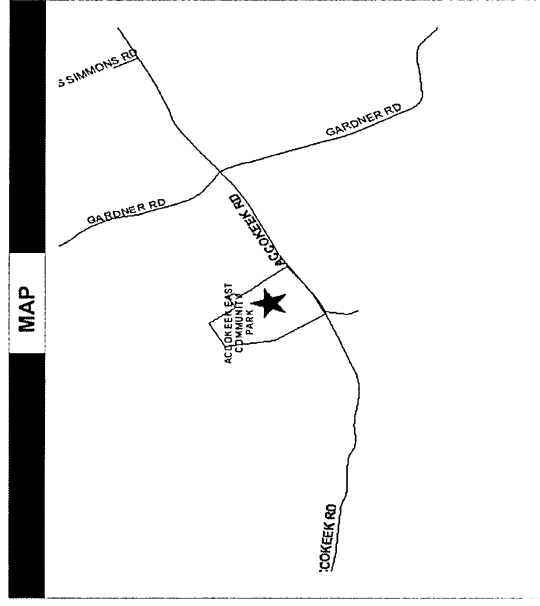
FUNDING SCHEDULE (000,S)										
STATE	432	0	0	0	0	0	0	0	0	0
MNCPPC	1630	130	0	0	0	0	0	0	0	1500
OTHER	243	102	0	0	0	0	0	0	0	141
TOTAL	2305	664	0	0	0	0	0	0	0	1641

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This 30-acre park is located on the north side of Accokeek Road, just west of Gardner Road. The project will consist of the design of a 5,000 square foot building and associated parking. In FY12, \$1,641,000 of funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: According to the Level of Service analysis in the Park, Recreation and Open Space Plan, this area falls in the moderate need range for outdoor facilities. Citizens in the area have requested this development.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031035	ACREDALE PARK	PARKS DEPT / M-NCPPP

OPERATING IMPACT (000,\$)	
DEBT SERVICE	19
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	19
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	College Park, Berwyn Heights & Vicinity
ADDRESS	Metzerott Road
STATUS CLASS	Continued Rehabilitation
FUNCTION	Park Development

TOTAL	THRU FY 14	EST. FY 15	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS		
			TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20		FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	210	85	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	210	85	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 16 210
CUMULATIVE APPROP. THRU	FY 16 210
APPROPRIATION REQUESTED	0
BONDS SOLD	210
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	210
EXPENDITURES & ENCUMBRANCES	210
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
MNCPPC	210
TOTAL	210

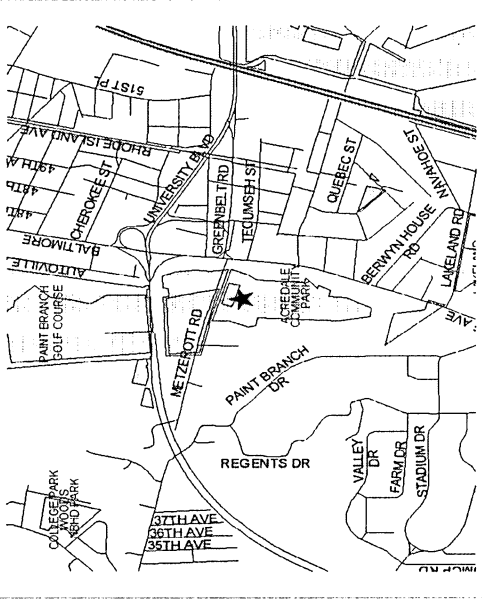
PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This 40-acre park is located on Metzerott Road in College Park. Existing facilities include a picnic area and shelter, athletic fields, dog park, and play equipment. Funding is for the renovation of the dog park.

JUSTIFICATION: The existing dog park is located in a low area in the park and suffers seasonal drainage issues. Relocating the dog park to a new location will improve the drainage issue and reduce the amount of pickup soccer and, therefore, the demand for the limited number of parking spaces available in the park. In addition the former dog park area can be reforested to meet various reforestation goals, such as the Prince George's County Watershed Implementation Plan.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000857	ADA BUILDING RETROFIT	PARKS DEPT / M-NCPPP

OPERATING IMPACT (000,S)	
DEBT SERVICE	78
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	78
COST SAVINGS	0

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	Rehabilitation
ADDRESS	FUNCTION
County-wide	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2518	1492	1026	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	2518	1492	1026	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1990
YEAR FIRST IN CAPITAL BUDGET	FY 1990
CURRENT AUTH. THRU	FY 16 2518
CUMULATIVE APPROP. THRU	FY 16 2518
APPROPRIATION REQUESTED	0
BONDS SOLD	868
OTHER FUNDS	1650
TOTAL FUNDS RECEIVED	2518
EXPENDITURES & ENCUMBRANCES	2518
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)									
MNCPPC	OTHER	TOTAL							
868	0	868							
1650	0	1650							
2518	0	2518							

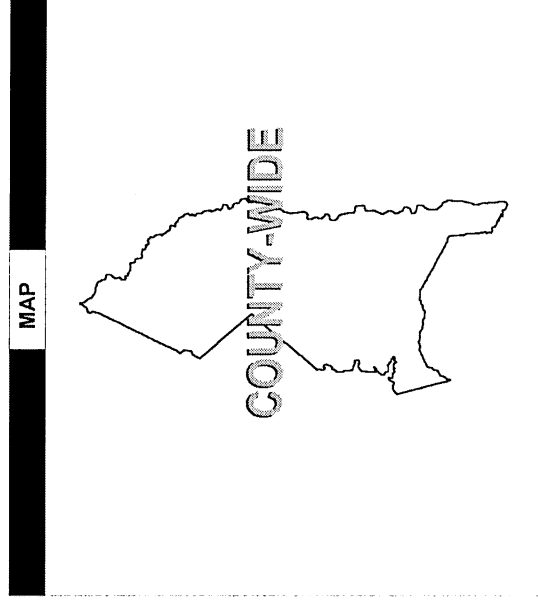
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This program provides funding to ensure that all parks and park facilities are built and maintained in compliance with Title II of the Americans with Disabilities Act (ADA) and the ADA Accessibility Guidelines (ADAAG) standards. Locations include nature centers, pools, recreation buildings, and restrooms.

During the FY12 Committee of the Whole worksession, \$42,000 of insurance claim recovery was added to this project. In FY15, \$100,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: Many park facilities are not totally accessible to the disabled. This will be an ongoing project throughout the six-year program.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011103	ADELPHI MILL HISTORIC SITE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	10
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	10
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Two
PLANNING AREA	Takoma Park-Langley Park
ADDRESS	8402 Riggs Road
STATUS CLASS FUNCTION	Revised Non Construction Park Development

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	50	3	47	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	175	0	65	110	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	225	3	112	110	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 225
CUMULATIVE APPROP. THRU	FY 16 225
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	115
TOTAL FUNDS RECEIVED	115
EXPENDITURES & ENCUMBRANCES	115
UNENCUMBERED BALANCE	0

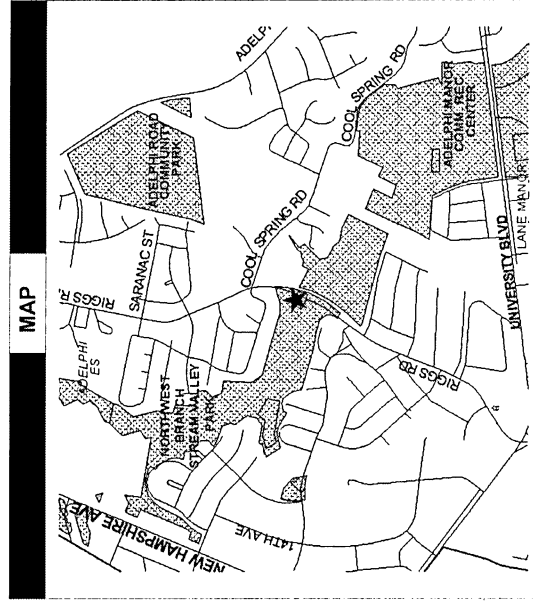
FUNDING SCHEDULE (000,S)	
MNCPPC	110
OTHER	115
TOTAL	225

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: A comprehensive structures report and building preservation plan is needed to determine the cause of instability in the structures and to determine appropriate preservation responses to various code deficiencies. In FY16, \$275,000 in prior PayGo funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001203	AGRICULTURAL BUILDING FUND	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	LOCATION AND CLASSIFICATION
Multi-District	STATUS
Not Applicable	CLASS
Location Not Determined	FUNCTION
ADDRESS	Continued Rehabilitation Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	320	172	148	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	320	172	148	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 320
CUMULATIVE APPROP. THRU	FY 16 320
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	320
TOTAL FUNDS RECEIVED	320
EXPENDITURES & ENCUMBRANCES	320
UNENCUMBERED BALANCE	0

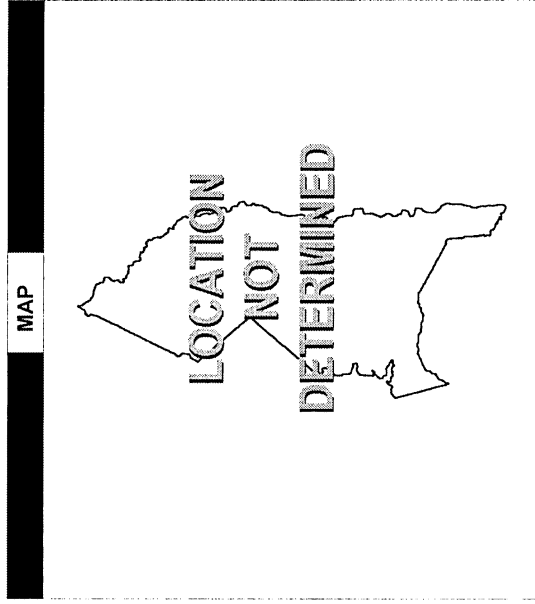
		FUNDING SCHEDULE (000,\$)									
OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	320	320	0	0	0	0	0	0	0	0	0
TOTAL	320	320	0	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will fund the restoration and upkeep of agricultural buildings in the Department of Parks and Recreation building inventory. In 2009, a \$10,000 grant from the Society for the Preservation of Maryland Antiquities was added to this project for tobacco barn restoration. FY13 funding changed from PAYGO to Bonds. In FY15, \$100,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: The Department of Parks and Recreation manages many farm properties. 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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081118	ALLENTOWN AQUATIC AND FITNESS CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	497
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	497
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	Henson Creek
ADDRESS	7210 Allentown Road
STATUS CLASS FUNCTION	Revised Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS				
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18		FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0
CONST	6280	6278	2	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	6280	6278	2	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 16 6280
CUMULATIVE APPROP. THRU	FY 16 6280
APPROPRIATION REQUESTED	0
BONDS SOLD	5525
OTHER FUNDS	755
TOTAL FUNDS RECEIVED	6280
EXPENDITURES & ENCUMBRANCES	6280
UNENCUMBERED BALANCE	0

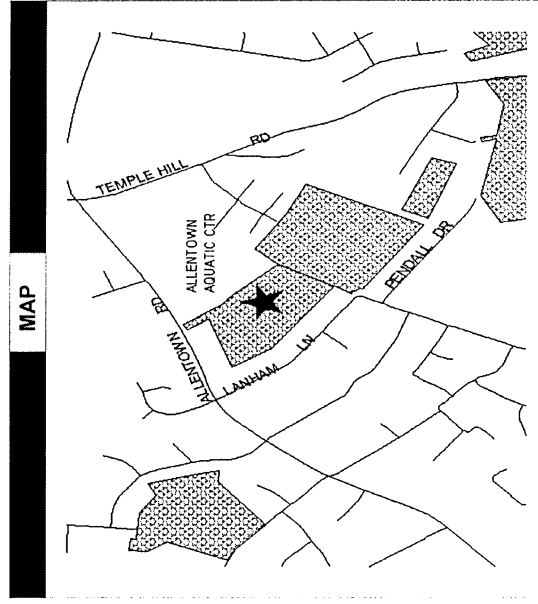
FUNDING SCHEDULE (000,S)	
STATE	322
MNCPPC	5525
OTHER	433
TOTAL	6280

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Construction Completed
PROJECT STATUS	100
PERCENT COMPLETED	05/2013
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the complete renovation of the Allentown Sports Center including code compliance, HVAC, various interior spaces, pool deck replacement, and outdoor tennis courts. In FY13, \$50,000 was transferred into this project from Community Center Renovations (EC001017). In FY15, \$25,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: Allentown Aquatic and Fitness Center is one of the Commission's oldest sports complexes and is in need of structural renovation as well as general renovation to bring the facility into compliance with building codes and the Americans With Disabilities Act requirements.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000929	ANACOSTIA TRIBUTARIES TRAIL SYSTEM	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Defense Hgts. - Bladensburg & Vicinity
ADDRESS	Ager Road
STATUS CLASS FUNCTION	Revised New Construction Park Development

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	5149	4824	325	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	5149	4824	325	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1994
YEAR FIRST IN CAPITAL BUDGET	FY 1994
CURRENT AUTH. THRU	FY 16 5149
CUMULATIVE APPROP. THRU	FY 16 5149
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	5149
TOTAL FUNDS RECEIVED	5149
EXPENDITURES & ENCUMBRANCES	5149
UNENCUMBERED BALANCE	0

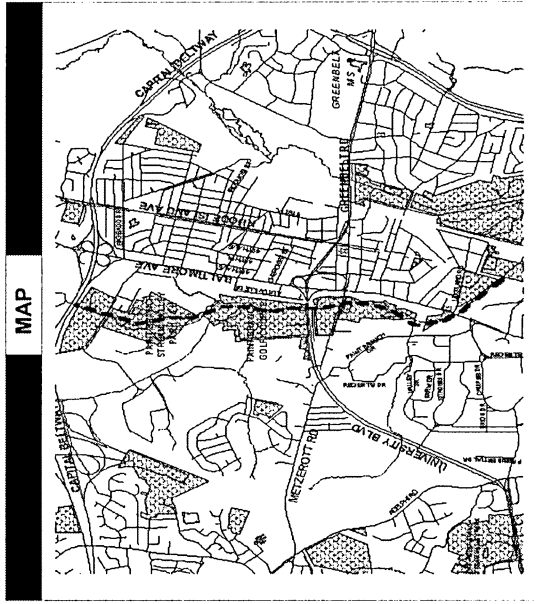
FUNDING SCHEDULE (000,S)	
STATE	4706
OTHER	443
TOTAL	5149

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	03/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Anacostia Riverwalk Trail Kenilworth Section is the last trail segment to be built along the Anacostia River that will connect Prince George's County to the District of Columbia. The new trail will be approximately 4 miles in length of which 0.4 miles will be in Prince George's County. MDOT is funding construction of the trail in Maryland and is providing funding for M-NCPPC to hire the construction management contractor. \$200,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY13, \$6,600 was transferred to this project from Development Reserve (EC000552).

JUSTIFICATION: The completion of the Anacostia Riverwalk Trail is a key segment in completion of the interconnected network of dedicated trails for pedestrians and bicyclists in the Washington Metropolitan region. This collaborative effort involves DC Department of Transportation, National Park Service, MDOT and M-NCPPC. The US DOT, MDOT and DDOT have provided all \$26 million to design and construct the trail. M-NCPPC will administer the construction management contract and maintain the Maryland portion of the trail.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051099	ANACOSTIA TRIBUTARY TRAIL SIGNAGE	PARKS DEPT / M-NCPPP

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

COUNCIL DIST	STATUS
Five	Continued
PLANNING AREA	CLASS
Hyattsville and Vicinity	Addition
ADDRESS	FUNCTION
Various	Park Development

		EXPENDITURE SCHEDULE (000,\$)									
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS	
PLANS	0	0	0	0	0	0	0	0	0	0	
LAND	0	0	0	0	0	0	0	0	0	0	
CONST	100	100	0	0	0	0	0	0	0	0	
EQUIP	0	0	0	0	0	0	0	0	0	0	
OTHER	0	0	0	0	0	0	0	0	0	0	
TOTAL	100	100	0	0	0	0	0	0	0	0	

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 16 100
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

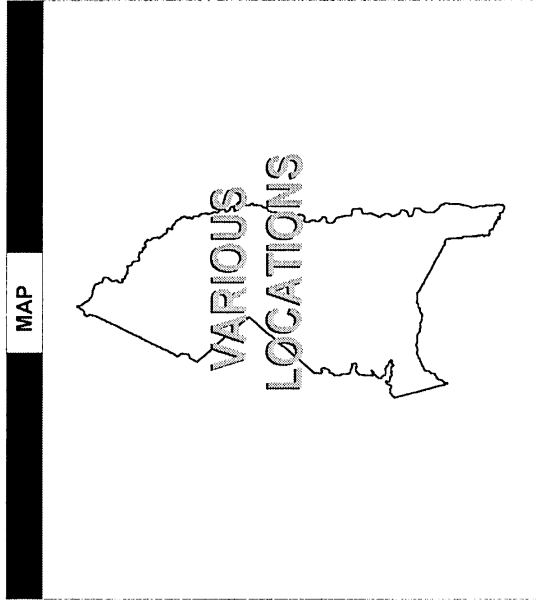
		FUNDING SCHEDULE (000,\$)									
STATE	OTHER	TOTAL									
50	0	50									
50	0	50									
TOTAL	100	100									

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Funding will provide planning and design of a new wayfinding signage system along +26 miles of the Anacostia Tributary Trail System. The plan will include design and specifications of "You are Here", directional, and identification signage. The plan will include graphics/text and locations for all signs. The signs will be designed and planned for trailheads, trail access points, intersections, and other locations needed for navigation along the trail system. The Maryland Department of Transportation is providing funds up to \$50,000 through the Maryland Bikeways Program. In FY14, \$50,000 PAYGO was transferred to this project from the Trail Development Fund (EC001062) to provide a match for the Grant.

JUSTIFICATION: Many of the existing wayfinding signs are damaged and need replacement. The new signage will provide more information for trail users to find their way to neighborhoods; commercial areas; transit stations; visitor services; and cultural, historical and recreational sites. Goals include improving sign durability, reducing replacement cost, and developing a sign inventory system to facilitate the replacement of signs.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001117	AQUATIC FACILITY RENOVATION FUND	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	71
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	71
COST SAVINGS	0

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	Rehabilitation
ADDRESS	FUNCTION
County-wide	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3013	2498	515	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3013	2498	515	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 16 3013
CUMULATIVE APPROP. THRU	FY 16 3013
APPROPRIATION REQUESTED	0
BONDS SOLD	790
OTHER FUNDS	2223
TOTAL FUNDS RECEIVED	3013
EXPENDITURES & ENCUMBRANCES	3013
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)							
MNCPPC	790	0	0	0	0	0	0	0	0
OTHER	2223	0	0	0	0	0	0	0	0
TOTAL	3013	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project involves the renovation of swimming pools (both indoor and outdoor) at various sites throughout the County. In FY15, \$125,410 of Bond funding was changed to PAYGO to accommodate a future Bond sale.
JUSTIFICATION:	Many of the Commission's aquatic facilities are aging and need major renovations in order to provide a safe, attractive and code compliant environment for swimmers. Projects include pool filters, pool deck replacements and scoreboards.

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001095	ARTS IN PUBLIC SPACES	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	LOCATION AND CLASSIFICATION
Multi-District	STATUS
Not Applicable	CLASS
County-wide	FUNCTION
	Continued
	New Construction
	Park Development

		EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
TOTAL	EST. FY 15	THRU FY 14	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	650	121	329	0	0	0	0	0	200
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	650	121	329	0	0	0	0	0	200

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 16 450
CUMULATIVE APPROP. THRU	FY 16 450
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	450
TOTAL FUNDS RECEIVED	450
EXPENDITURES & ENCUMBRANCES	450
UNENCUMBERED BALANCE	0

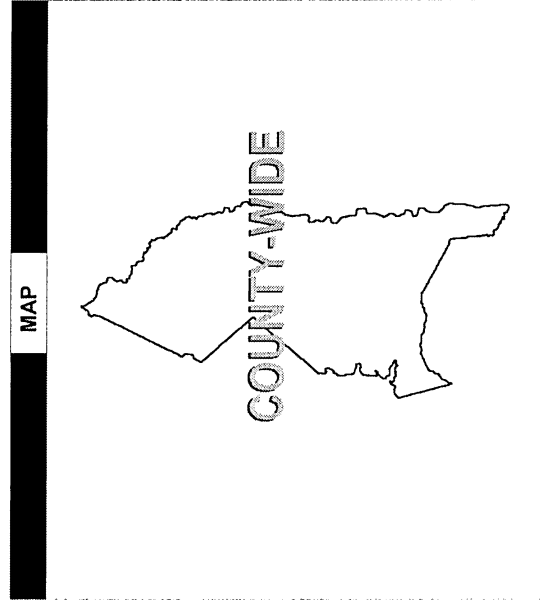
		FUNDING SCHEDULE (000,S)					
OTHER	TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19
	650	250	200	0	0	0	0
TOTAL	650	250	200	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides a mechanism for funding "sculpture/art" at various park development sites throughout the County. In FY12, \$400,000 of funding for this project was deferred beyond the six-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan. In FY14, advance deferred funding of \$200,000 to FY15.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071270	BARNABY RUN ESTATES PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Seven
PLANNING AREA	Henson Creek
ADDRESS	1200 Brookside Dr.
STATUS CLASS	Continued New Construction
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	2000	0	0	0	0	0	2000
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	2000	0	0	0	0	0	2000

FUNDING SCHEDULE (000,\$)	
MNCPPC	2000
TOTAL	2000

DESCRIPTION AND JUSTIFICATION

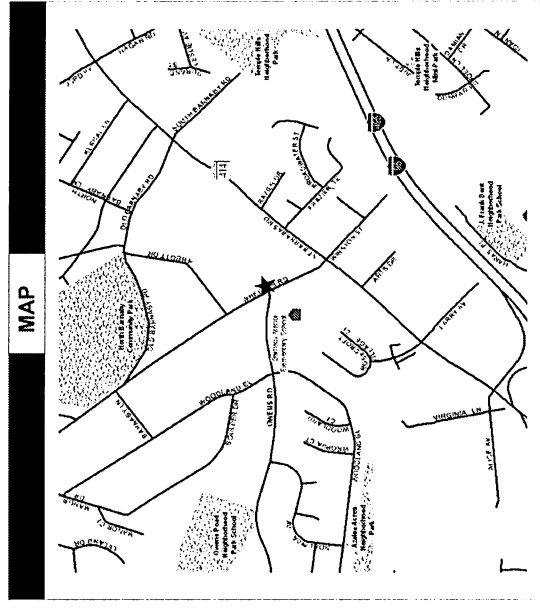
DESCRIPTION: This project involves the design and construction of a new park building with associated parking in the vicinity of Wheeler Road and Owens Road in Oxon Hill. In FY12, the remaining funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Development of this site will meet the growing need for indoor community recreation space in the Oxon Hill area.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	180
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	180
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC011121	BELTSVILLE-LAUREL SENIOR CENTER	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	
One	Continued	New Construction	
PLANNING AREA	FUNCTION	FUNCTION	
Fairland Beltsville Beltsville Area		Park Development	
DEBT SERVICE			64
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			64
COST SAVINGS			0

EXPENDITURE SCHEDULE (000,\$)											
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BJD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS	
100	100	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	
7650	7319	331	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	
7750	7419	331	0	0	0	0	0	0	0	0	

FUNDING SCHEDULE (000,\$)											
DEV	300	0	0	0	0	0	0	0	0	0	
MNCPPC	711	0	0	0	0	0	0	0	0	0	
OTHER	6739	0	0	0	0	0	0	0	0	0	
TOTAL	7750	0	0	0	0	0	0	0	0	0	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Through this project, M-NCPPC constructed a recreation center specifically for senior citizens in the Beltsville-Laurel area. During the FY11 Committee of the Whole worksession, \$1,500,000 of FY08 and Prior PAYGO was transferred to Contee Road Acquisition (EB011273) and Ammendale Road Acquisition (EB011271). During the FY12 Committee of the Whole worksession, the Developer Contribution was increased due to a FY10 contribution from Atlas for furnishings. Phase 1 construction (the building) is complete. Phase 2 is underway and consists of road front improvements and construction of additional storage and walkway. In FY15, \$289,458 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: Previous facilities were inadequate to meet the needs of the Beltsville-Laurel senior population. FY05 funding included \$150,000 (State Bond Bill approved in 2004); FY06 funding included \$35,000 (Department of Aging); and FY07 funding was a \$150,000 State Bond Bill approved in 2006. FY09 funding included the balance of the Department of Aging Grant \$415,000.

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 16 7750
CUMULATIVE APPROP. THRU	FY 16 7750
APPROPRIATION REQUESTED	0
BONDS SOLD	711
OTHER FUNDS	7039
TOTAL FUNDS RECEIVED	7750
EXPENDITURES & ENCUMBRANCES	7750
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Site Selected Only
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	12/2013



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031284	BERWYN HEIGHTS DOG PARK	PARKS DEPT / M-NCPPP

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	College Park, Berwyn Heights & Vicinity
ADDRESS	600 Cleveland Avenue
STATUS CLASS FUNCTION	
	Continued
	New Construction
	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	125	0	125	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	125	0	125	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 16 125
CUMULATIVE APPROP. THRU	FY 16 125
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	125
TOTAL FUNDS RECEIVED	125
EXPENDITURES & ENCUMBRANCES	125
UNENCUMBERED BALANCE	0

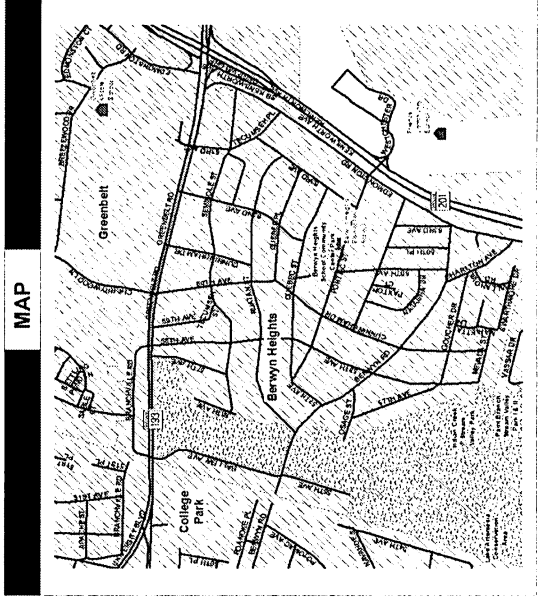
FUNDING SCHEDULE (000,\$)									
OTHER	125	0	0	0	0	0	0	0	0
TOTAL	125	0	0	0	0	0	0	0	0

PROJECT STATUS	Location Not Determined
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The funding will be used to design and construct an off-leash dog exercise area in Berwyn Heights. The dog park will consist of site preparation, fencing, accessible path, drinking water feature, shade structure, benches, trash receptacles, signage, and landscaping. In FY13, \$125,000 of FY11 and Prior PAYGO was transferred to this project from Lake Artemesia (EC031059).

JUSTIFICATION: The dog park will provide dog owners of Berwyn Heights a place to exercise and socialize their dogs off-leash in a safe, designated area designed for the purpose. The Town of Berwyn Heights has agreed to find a location, operate and provide routine maintenance for the dog park.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051413	BIRCHWOOD CITY PARK BUILDING	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	20
MAINTENANCE COSTS	3
OPERATING COSTS	0
TOTAL	23
COST SAVINGS	0

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Eight	STATUS	Continued
PLANNING AREA	Henson Creek	CLASS	Addition
ADDRESS	1331 Fenwood Avenue	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	735	616	119	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	735	616	119	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1986
YEAR FIRST IN CAPITAL BUDGET	FY 1986
CURRENT AUTH. THRU	FY 16 735
CUMULATIVE APPROP. THRU	FY 16 735
APPROPRIATION REQUESTED	0
BONDS SOLD	220
OTHER FUNDS	515
TOTAL FUNDS RECEIVED	735
EXPENDITURES & ENCUMBRANCES	735
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
MNCPPC	220
OTHER	515
TOTAL	735

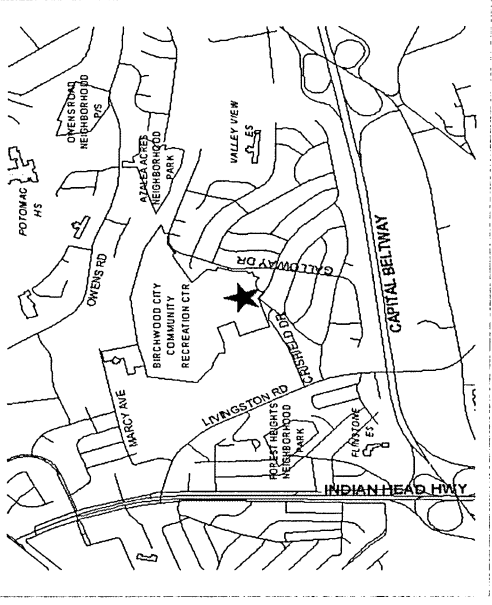
PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	01/2018
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This park development area contains 46 acres and is located off Crisfield Drive east of Livingston Road inside the Capital Beltway. Existing facilities include a park building, two lighted tennis courts, baseball field with lighted football/soccer overlay, play equipment, trail and parking. Phase 1 shelter, basketball court, fitness stations and tennis court renovation is complete. FY10 funding is for Phase 2 school-age/teen playground, and parking lot expansion. Phase 2 is in the preparation phase. In FY15, a previously approved \$15,000 grant that did not materialize was removed.

JUSTIFICATION: According to the PROS Plan, this area is in the moderate need range for outdoor facilities. Heavy use has increased the demand for parking and other amenities.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051152	BLADENSBURG BALLOON PARK HISTORIC SITE	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Defense Hgts. - Bladensburg & Vicinity
ADDRESS	Baltimore Avenue
STATUS CLASS FUNCTION	Continued Rehabilitation Park Development

TOTAL	THRU FY 14	EST. FY 15	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20		FY 21
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
80	53	27	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
80	53	27	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 16 80
CUMULATIVE APPROP. THRU	FY 16 80
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	80
TOTAL FUNDS RECEIVED	80
EXPENDITURES & ENCUMBRANCES	80
UNENCUMBERED BALANCE	0

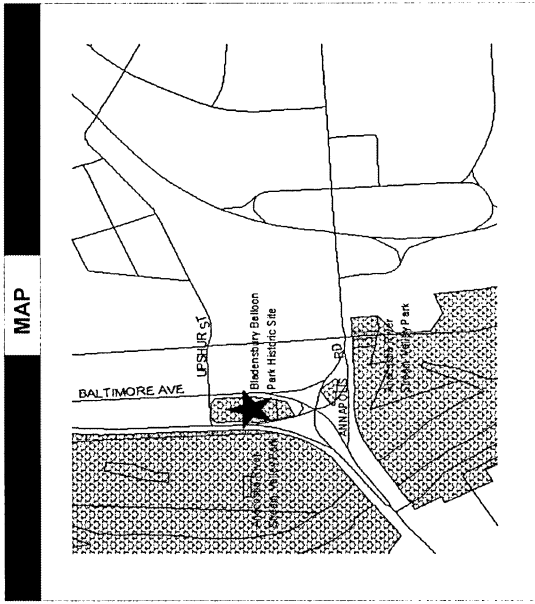
FUNDING SCHEDULE (000,\$)	
OTHER	80
TOTAL	80

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	50
PERCENT COMPLETED	06/2015
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Bladensburg Balloon Park Historic Site is a small passive park adjacent to Indian Queen Tavern. In FY14, \$50,000 of PAYGO funding was added to this project for additional park enhancements. In 2014, the park's Battle of Bladensburg Memorial was completed.

JUSTIFICATION: Improved accessible walkways, landscaping and other amenities are needed to accommodate visitors to the new memorial.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051249	BLADENSBURG COMMUNITY CENTER	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Defense Hgts. - Bladensburg & Vicinity
ADDRESS	4500 57th Avenue
STATUS CLASS FUNCTION	
	Revised Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	500	0	500	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	500	0	500	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 16 500
CUMULATIVE APPROP. THRU	FY 16 500
APPROPRIATION REQUESTED	0
BONDS SOLD	197
OTHER FUNDS	303
TOTAL FUNDS RECEIVED	500
EXPENDITURES & ENCUMBRANCES	500
UNENCUMBERED BALANCE	0

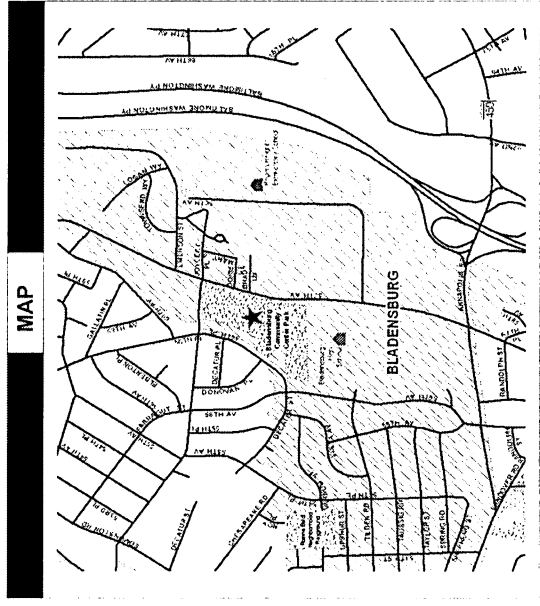
FUNDING SCHEDULE (000,\$)	
MNCPPC	197
OTHER	303
TOTAL	500

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2019
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves code compliance renovation at Bladensburg Community Center. The facility currently consists of a pantry, multipurpose room, rooms for arts and crafts, games and fitness, a gymnasium, staff office and restrooms. In FY09, \$197,000 of Community Center Renovation (EC001017) FY08 bonds were transferred to this project. In FY16, \$1.8 million Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001234	BOND SALE EXPENSE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	36
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	36
COST SAVINGS	0

COUNCIL DIST	STATUS	Revised
PLANNING AREA	CLASS	Non Construction
ADDRESS	FUNCTION	Park Development
	LOCATION	Location Not Determined

TOTAL	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS				
	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18		FY 19	FY 20	FY 21	
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
400	0	100	300	0	100	0	100	0	100	0	0
400	0	100	300	0	100	0	100	0	100	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 400
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

MNCPPC	FUNDING SCHEDULE (000,\$)								
	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
400	0	0	300	0	100	0	100	0	100
400	0	0	300	0	100	0	100	0	100

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

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

JUSTIFICATION: This is a required expense.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051208	BOOKER T. HOMES PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Landover Area
ADDRESS	1240 Booker Terrace
STATUS CLASS FUNCTION	Continued Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,S)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	420	20	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	420	20	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 16 420
CUMULATIVE APPROP. THRU	FY 16 420
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	420
TOTAL FUNDS RECEIVED	420
EXPENDITURES & ENCUMBRANCES	420
UNENCUMBERED BALANCE	0

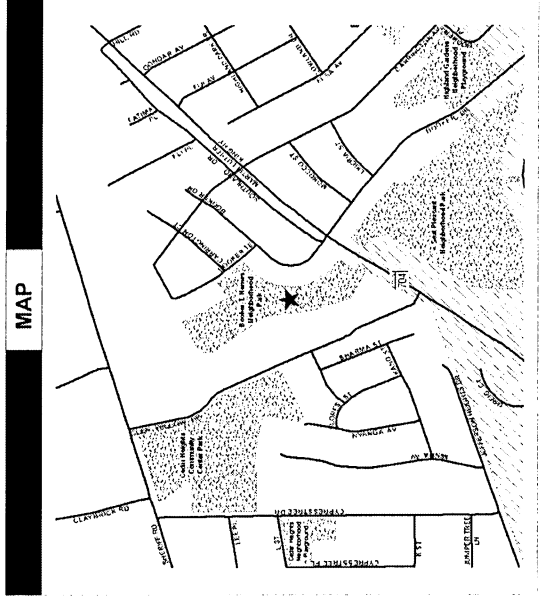
FUNDING SCHEDULE (000,S)	
OTHER	0
TOTAL	0

PROJECT STATUS	Publicly Owned Land Design Not Begun
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involved the installation of a parking lot, picnic shelters, seating areas, landscaping and a trail. A multi-age play area was installed with Playground Renovation funding. During FY12, \$20,000 of Fee-in-Lieu (EC000321) funding was transferred into this project. Phase II includes the installation of a pedestrian bridge to connect Booker T. Homes Park to the apartment complex to the west. This would also allow easy access to Cedar Heights Community Center. Phase I was completed in 2012.

JUSTIFICATION: This park is located in a congested area inside the beltway. The existing facilities were in need of upgrades, and these improvements were requested by the Civic Association.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091003	BRANDYWINE-NORTH KEYS PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	13
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	13
COST SAVINGS	0

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Nine	STATUS	Revised
PLANNING AREA	Croom-Naylor	CLASS	New Construction
ADDRESS	North Keys Road	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1160	389	671	100	0	100	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1160	389	671	100	0	100	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1995
YEAR FIRST IN CAPITAL BUDGET	FY 1998
CURRENT AUTH. THRU	FY 16 1160
CUMULATIVE APPROP. THRU	FY 16 1060
APPROPRIATION REQUESTED	0
BONDS SOLD	46
OTHER FUNDS	1014
TOTAL FUNDS RECEIVED	1060
EXPENDITURES & ENCUMBRANCES	1060
UNENCUMBERED BALANCE	0

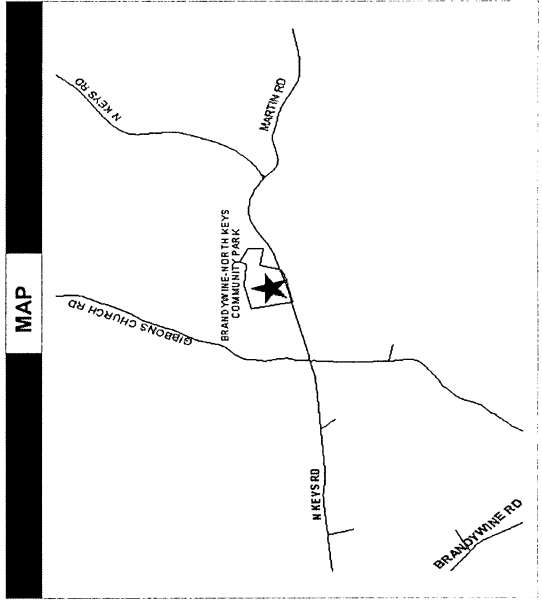
FUNDING SCHEDULE (000,\$)									
STATE	250	0	0	0	0	0	0	0	0
MNCPPC	146	0	100	0	0	0	0	0	0
OTHER	764	639	125	0	0	0	0	0	0
TOTAL	1160	935	125	100	0	100	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Under Construction
PROJECT STATUS	75
PERCENT COMPLETED	06/2017
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Brandywine/North Keys Park contains 55 acres and is located on North Keys Road, east of the intersection with Gibbons Church Road. Existing development includes a parking lot, trails and picnic shelter. Phase 1, playground replacement, is complete. Phase 2 ballfields and parking lot are complete. Remaining work includes an asphalt entry road leading to these two new amenities. A FY06 amendment transferred \$150,000 of FY07 funding to this project from District 9 Development Reserve. The FY08 funding is a \$250,000 Community Park and Playground Grant awarded during the FY07 State Legislative Session to Baden Aquasco Little League for field renovation. In FY13, \$50,000 PAYGO funding was transferred into this project from Development Reserve (EC000552). In FY14, \$125,000 PAYGO funding was added to this project for additional scope of work including asphalt for entry road. In FY15, \$304,127 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$85,000 PAYGO funding was transferred to this project from Valley View Park (EC091222).

JUSTIFICATION: Residential growth in the area has resulted in the need for the development of this park.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021159	BUCHANAN STREET PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Two
PLANNING AREA	Hyattsville and Vicinity
ADDRESS	Buchanan St And Chillum Road
STATUS CLASS	Revised New Construction
FUNCTION	Park Development

		EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	200	0	200	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	200	0	200	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 16 200
CUMULATIVE APPROP. THRU	FY 16 200
APPROPRIATION REQUESTED	0
BONDS SOLD	200
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	200
EXPENDITURES & ENCUMBRANCES	200
UNENCUMBERED BALANCE	0

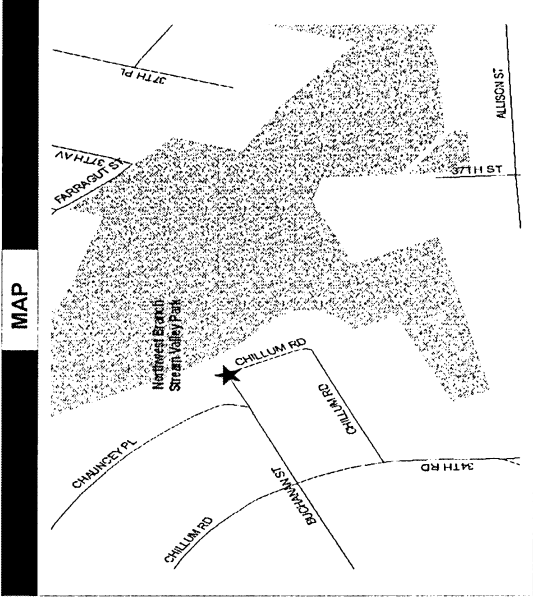
		FUNDING SCHEDULE (000,\$)								
MNCPPC	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
200	200	0	0	0	0	0	0	0	0	0
TOTAL	200	0	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Buchanan Street Park is an undeveloped site located at the intersection of Buchanan and Chillum Roads in Mt Rainier. The project involves the construction of a plaza and sitting area. In FY16, \$100,000 Bond funding programmed in FY21 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC030851	CALVERT PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	7
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	7
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	College Park, Benwyn Heights & Vicinity
ADDRESS	4807 Drexel Road
STATUS	Continued
CLASS	Rehabilitation
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)						
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	200	102	98	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	200	102	98	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1990
YEAR FIRST IN CAPITAL BUDGET	FY 1990
CURRENT AUTH. THRU	FY 16 200
CUMULATIVE APPROP. THRU	FY 16 200
APPROPRIATION REQUESTED	0
BONDS SOLD	78
OTHER FUNDS	122
TOTAL FUNDS RECEIVED	200
EXPENDITURES & ENCUMBRANCES	200
UNENCUMBERED BALANCE	0

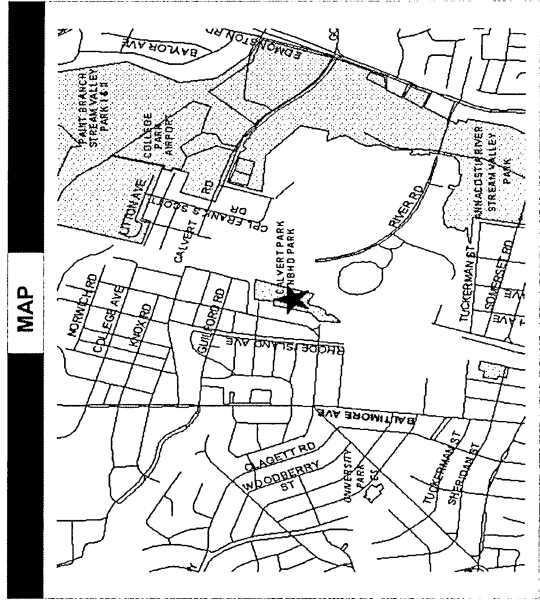
FUNDING SCHEDULE (000,\$)	
MNCPPC	78
OTHER	122
TOTAL	200

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This park is located west of the B & O Railroad in College Park, just south of Calvert Road on Dartmouth Avenue. The ten-acre park contains a picnic area, basketball court, shelter with restroom, play equipment, playground and parking. This project is to control runoff from the shelter. In FY15, \$122,165 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: Uncontrolled runoff is causing the BBQ area next to the shelter to be unstable and inaccessible.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC050836	CEDAR HEIGHTS COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	59
MAINTENANCE COSTS	10
OPERATING COSTS	35
TOTAL	104
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Five	STATUS
Landover Area	Class
Cypress Tree Drive	FUNCTION
	Revised
	Non Construction
	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1057	269	688	100	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1057	269	688	100	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1989
CURRENT AUTH. THRU	FY 16 1057
CUMULATIVE APPROP. THRU	FY 16 1057
APPROPRIATION REQUESTED	0
BONDS SOLD	557
OTHER FUNDS	400
TOTAL FUNDS RECEIVED	957
EXPENDITURES & ENCUMBRANCES	957
UNENCUMBERED BALANCE	0

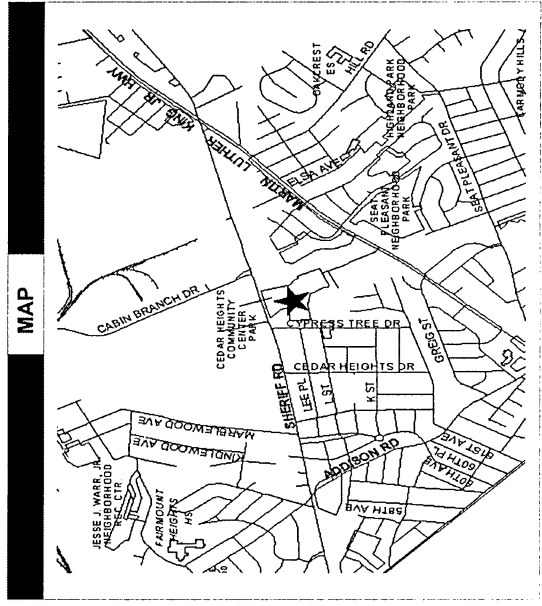
		FUNDING SCHEDULE (000,\$)							
STATE	90	0	0	0	0	0	0	0	0
MNCPPC	657	0	100	0	0	0	0	0	0
OTHER	310	0	0	0	0	0	0	0	0
TOTAL	1057	0	100	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	07/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Cedar Heights Community Center is an 11.7 acre site located on Glen Willow Drive, south of Sheriff Road. Existing development consists of a lighted tennis court, picnic area, two playgrounds, parking, and a community center. The current project includes center renovation and a kitchen addition. In FY09, \$36,000 of Community Center Renovation (EC001017) FY06 bonds and \$784,000 of Community Center Expansion (EC000144) FY07 bonds were transferred to this project. In FY12, \$370,000 of FY09 and Prior Bonds were transferred from this project to Recreation Facility Planning (EC001272).

JUSTIFICATION: This community is in the moderate need range for recreational facility development. "Other" funding comes from a transfer from the Park Fund.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC070523	CENTRAL AREA ATHLETIC FACILITIES	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Continued
PLANNING AREA	Suitland, District Heights & Vicinity	CLASS	Rehabilitation
ADDRESS	Multiple	FUNCTION	Park Development

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
65	0	65	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
65	0	65	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 16 65
CUMULATIVE APPROP. THRU	FY 16 65
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	65
TOTAL FUNDS RECEIVED	65
EXPENDITURES & ENCUMBRANCES	65
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)								
STATE	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
65	65	0	65	0	0	0	0	0	0	0
65	65	0	65	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: FY15 funding includes State Bond Bills of \$25,000 and \$40,000 for sports-related improvements to park properties used by the Capitol Heights Boys and Girls Club. The matching funds may consist of real property, in-kind contributions, or funds expended prior to the effective date of these Bond Bills. In the 2015 state legislation session, the 2014 bond bill was reduced from \$100,000 to \$65,000.</p> <p>JUSTIFICATION: Community groups request sports-related improvements.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061093	CENTRAL AREA OFFICES- ADMINISTRATIVE OFFICES	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	STATUS
Six	Continued
PLANNING AREA	CLASS
Largo-Lottsford	Addition
ADDRESS	FUNCTION
301 Watkins Park Drive	Park Development

LOCATION AND CLASSIFICATION

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1214	280	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1214	280	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 16 1214
CUMULATIVE APPROP. THRU	FY 16 1214
APPROPRIATION REQUESTED	0
BONDS SOLD	300
OTHER FUNDS	914
TOTAL FUNDS RECEIVED	1214
EXPENDITURES & ENCUMBRANCES	1214
UNENCUMBERED BALANCE	0

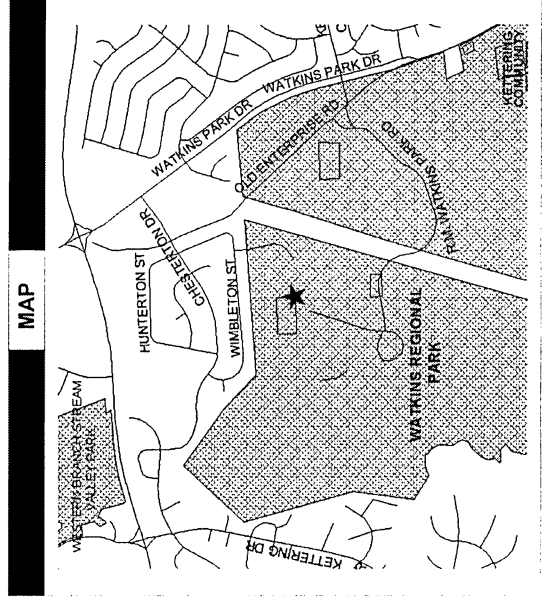
		FUNDING SCHEDULE (000,S)	
MNCPPC	OTHER	TOTAL	
300	0	0	0
914	0	0	0
TOTAL	1214	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the renovation of the Watkins Tennis Bubble, as well as upgrading of the Central Area Maintenance Yard and the Central Area Offices.

JUSTIFICATION: The Club House and Central Area Maintenance yard are both aging and too small to meet current demand. Both facilities need upgrades and code modifications.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061244	CHELSEA HISTORIC SITE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	5
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	5
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Largo-Lottsford
ADDRESS	601 Watkins Park Drive
STATUS CLASS FUNCTION	Continued Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	210	110	40	60	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	210	110	40	60	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 210
CUMULATIVE APPROP. THRU	FY 16 210
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	150
TOTAL FUNDS RECEIVED	150
EXPENDITURES & ENCUMBRANCES	150
UNENCUMBERED BALANCE	0

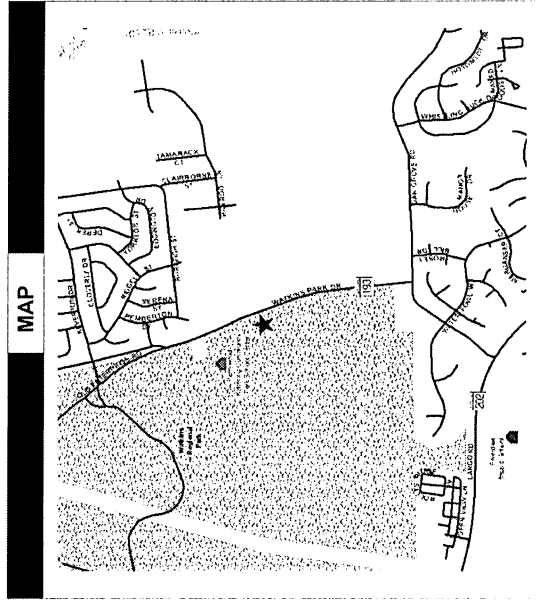
	FUNDING SCHEDULE (000,\$)			
	MNCPPC	OTHER	TOTAL	BEYOND 6 YRS
MNCPPC	60	0	60	0
OTHER	150	0	150	0
TOTAL	210	0	210	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This historic structure is located on the grounds of Watkins Regional Park. This project stabilized the manor house. Future improvements may include repairs to the roof, gutter, and foundation. This site is being leased by the Boys and Girls Club, which has contributed some funding for renovation of the manor house.

JUSTIFICATION: Without improvements and stabilization, this manor house would have deteriorated beyond repair.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091219	CHELTENHAM PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	Clinton & Vicinity
ADDRESS	9020 Commo Road
STATUS CLASS	Continued Addition
FUNCTION	Park Development

		EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS					
TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 2019	FY 2014	FY 2016	FY 2016
PLANS	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0	0
CONST	100	0	100	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	100	0	100	0	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 16 100
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

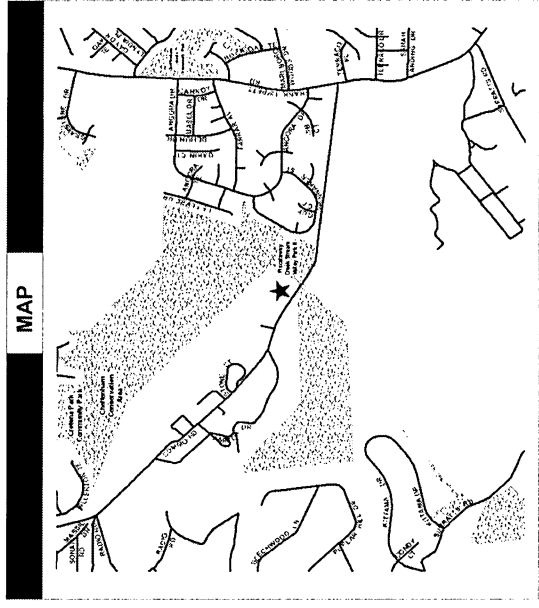
		FUNDING SCHEDULE (000,\$)											
TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 2019	FY 2014	FY 2016	FY 2016
OTHER	100	0	100	0	0	0	0	0	0	0	0	0	0
TOTAL	100	0	100	0	0	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION

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

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021015	CHERRYVALE PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST	LOCATION AND CLASSIFICATION
One	STATUS
Fairland Beltsville	CLASS
Green Ash Lane	FUNCTION
	Continued Rehabilitation Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	200	167	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	200	167	0	0	0	0	0	0	0	0

		FUNDING SCHEDULE (000,\$)	
MNCPPC	OTHER	TOTAL	BEYOND 6 YRS
100	0	0	0
100	0	0	0
TOTAL	200	0	0

DESCRIPTION AND JUSTIFICATION

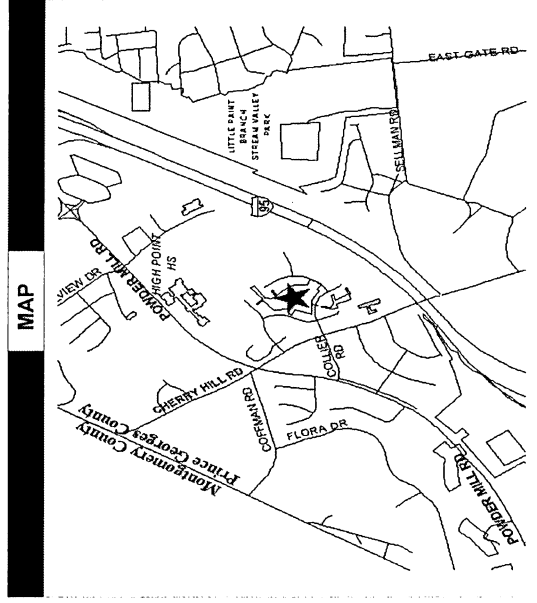
DESCRIPTION: Cheryvale Park is a 7+ acre developed park in Beltsville. Funding will retrofit the current pond to correct a drainage problem and renovate a headwall.

JUSTIFICATION: A drainage problem at the park keeps a section of the paved trail wet and muddy, making it unusable and unsafe. In addition, the homeowners association requested repair of the leaking pond.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1999
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 16 200
CUMULATIVE APPROP. THRU	FY 16 200
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	200
EXPENDITURES & ENCUMBRANCES	200
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091188	CLEARWATER NATURE CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	32
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	32
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	Tippett & Vicinity
ADDRESS	11000 Thrift Road
STATUS CLASS FUNCTION	Continued Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	775	40	735	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	775	40	735	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 775
CUMULATIVE APPROP. THRU	FY 16 775
APPROPRIATION REQUESTED	0
BONDS SOLD	350
OTHER FUNDS	425
TOTAL FUNDS RECEIVED	775
EXPENDITURES & ENCUMBRANCES	775
UNENCUMBERED BALANCE	0

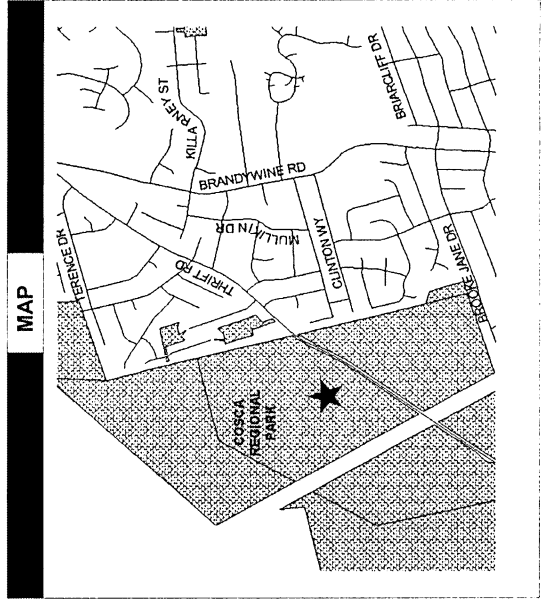
FUNDING SCHEDULE (000,\$)	
MNCPPC	350
OTHER	425
TOTAL	775

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This facility is located within Cosca Regional Park, along Thrift Road. Existing facilities consist of a nature center and trails. This project involves code compliance renovations and updates to the existing nature center. Funding is for air conditioning and other improvements. Handicapped parking was addressed as part of the ADA accessible ramp project. The Nature Center now has a switchback boardwalk ramp that leads to the facility entrance. In FY16, \$75,000 in PayGo was transferred to the Marlon Swim and Recreation Club Facility project (EC091601) for the renovation of the facility.

JUSTIFICATION: This facility needs to be renovated to improve building safety, comply with the Americans With Disabilities Act codes, and facilitate circulation and space utilization.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC030497	COLLEGE PARK AIRPORT	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	392
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	392
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	College Park, Berwyn Heights & Vicinity
ADDRESS	Corporal Frank S. Scott Drive
STATUS CLASS FUNCTION	Revised Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	6157	5074	833	250	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	6157	5074	833	250	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1987
YEAR FIRST IN CAPITAL BUDGET	FY 1987
CURRENT AUTH. THRU	FY 16 6157
CUMULATIVE APPROP. THRU	FY 16 6157
APPROPRIATION REQUESTED	0
BONDS SOLD	4105
OTHER FUNDS	1802
TOTAL FUNDS RECEIVED	5907
EXPENDITURES & ENCUMBRANCES	5907
UNENCUMBERED BALANCE	0

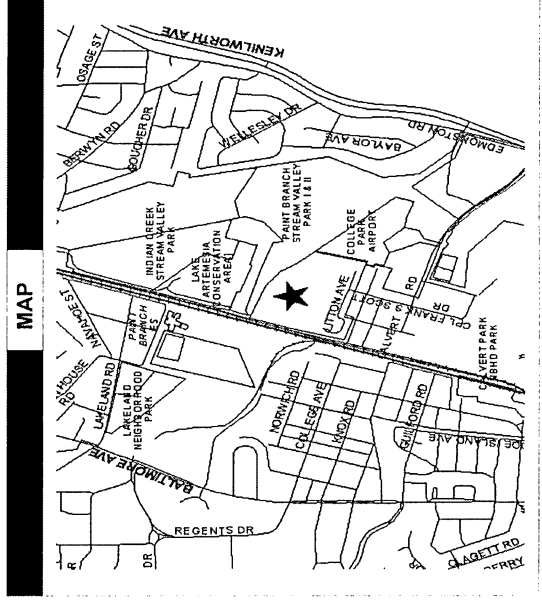
FUNDING SCHEDULE (000,S)							
STATE	118	0	0	0	0	0	0
MNCPPC	4355	3805	300	250	0	0	0
OTHER	1684	1684	0	0	0	0	0
TOTAL	6157	5607	300	250	0	0	0

PROJECT STATUS	Publicly Owned Land Under Construction
LAND STATUS	Publicly Owned Land Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	09/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This historic airport and aviation museum is located on Paint Branch Parkway, west of Kenilworth Avenue in College Park. Funding is for a new airport operations facility. In FY05, a partial closeout reduced this project total by \$5.98 million. FY08 funding is a \$75,000 State Bond Bill. FY10, the Maryland Aviation Administration (MAA) provided a \$500,000 grant for an airport operations building and a \$500,000 PAYGO match was transferred from Glenarden Community Center (EC051157). In FY12, \$8,000,000 of PAYGO funding previously proposed over FY12 and FY13 was transferred from this project to the Infrastructure Improvement Fund (EC001277). Also in FY12, \$716,000 of PAYGO funding was changed to Bond funding. In FY14, the Commission received a \$43,462 grant from the MAA for runway improvements. In FY15, \$3 million of PAYGO funding was changed to Bonds to accommodate a future Bond sale.

JUSTIFICATION: The new airport operations building will be ADA and code compliant and meet the needs of staff and patrons. It will replace the existing modular building which has exceeded its useful life.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041265	COLLINGTON BRANCH STREAM VALLEY PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Four
PLANNING AREA	City of Bowie
ADDRESS	Hall Road
STATUS CLASS	Continued
FUNCTION	New Construction Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	400	4	396	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	400	4	396	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2010
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 16 400
CUMULATIVE APPROP. THRU	FY 16 400
APPROPRIATION REQUESTED	0
BONDS SOLD	300
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	400
EXPENDITURES & ENCUMBRANCES	400
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
MNCPPC	300
OTHER	100
TOTAL	400

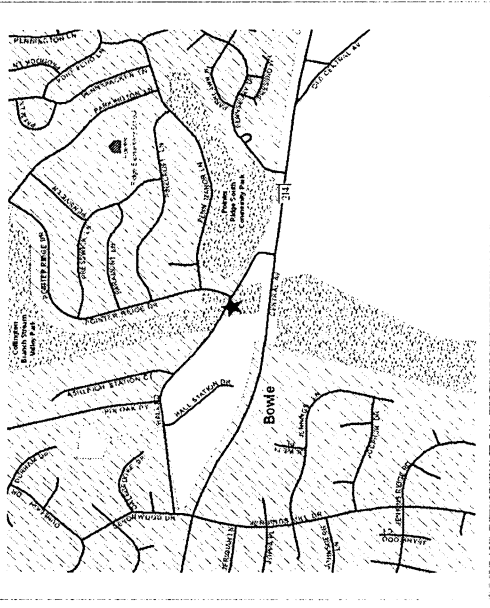
PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Stage
PROJECT STATUS	30
PERCENT COMPLETED	06/2018
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the installation of a walking path connecting Collington Branch Stream Valley Park to the new library on Hall Road in Bowie. In FY13, \$300,000 of bonds was transferred from Glenn Dale Community Center (EC041237). SHA is requesting internal funding to design the proposed side path along Hall Road, adjacent to the park property. Building the trail within the park was problematic due to permitting issues and the high cost of building in a wetland. M-NCPPC CIP funding should remain in case SHA has a shortfall.

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

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC022039	COLMAR MANOR PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	90
MAINTENANCE COSTS	50
OPERATING COSTS	0
TOTAL	140
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Hyattsville and Vicinity
ADDRESS	3700 Bladensburg Road
STATUS CLASS FUNCTION	
	Continued
	New Construction
	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1832	1244	83	505	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1832	1244	83	505	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1971
YEAR FIRST IN CAPITAL BUDGET	FY 1984
CURRENT AUTH. THRU	FY 16 1832
CUMULATIVE APPROP. THRU	FY 16 1832
APPROPRIATION REQUESTED	0
BONDS SOLD	505
OTHER FUNDS	822
TOTAL FUNDS RECEIVED	1327
EXPENDITURES & ENCUMBRANCES	1327
UNENCUMBERED BALANCE	0

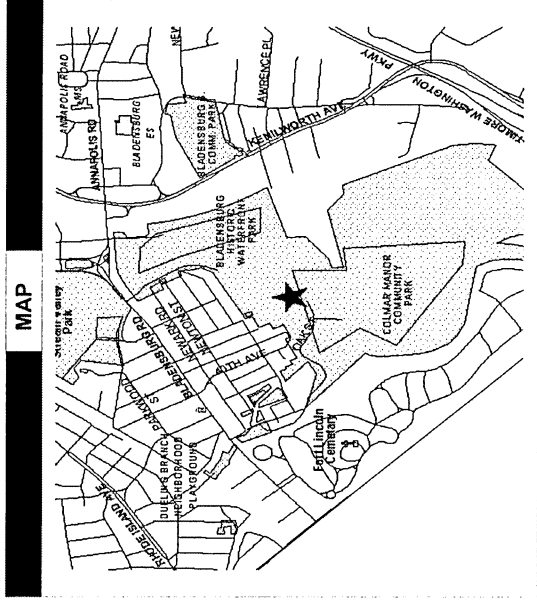
FUNDING SCHEDULE (000,S)										
STATE	41	0	0	0	0	0	0	0	0	0
MNCPPC	1005	505	0	500	0	0	0	0	0	0
OTHER	786	781	0	5	0	0	0	0	0	0
TOTAL	1832	1327	0	505	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Under Construction
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	09/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Colmar Manor Park is located on the Anacostia River, just north of the District of Columbia line and south of Bladensburg Road. This 180-acre park currently consists of six ballfields, tennis courts, basketball court and parking with access road, picnic and playground area, shelter, and pedestrian bridge. This project consists of road, parking, and construction of two soccer fields and associated improvements. In FY15, \$300,000 in PAYGO was transferred to this project from Public Facilities Renovation (EC001101). In FY16, \$10,000 PAYGO and \$2,000 Bonds were transferred to this project from Glenarden Community Center (EC051157) and \$5,000 in insurance claim recovery funds were added to this project.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001144	COMMUNITY CENTER EXPANSIONS	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	71
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	71
COST SAVINGS	0

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	Addition
ADDRESS	FUNCTION
Various Locations	Park Development

		EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS		
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 2004
0	0	0	0	0	0	0	0	0	0	FY 2004
0	0	0	0	0	0	0	0	0	0	FY 2004
1141	368	773	0	0	0	0	0	0	0	FY 16 1141
0	0	0	0	0	0	0	0	0	0	FY 16 1141
0	0	0	0	0	0	0	0	0	0	
1141	368	773	0	0	0	0	0	0	0	

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 16 1141
CUMULATIVE APPROP. THRU	FY 16 1141
APPROPRIATION REQUESTED	0
BONDS SOLD	791
OTHER FUNDS	350
TOTAL FUNDS RECEIVED	1141
EXPENDITURES & ENCUMBRANCES	1141
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)					
MNCPPC	791	0	0	0	0	0	0
OTHER	350	0	0	0	0	0	0
TOTAL	1141	0	0	0	0	0	0

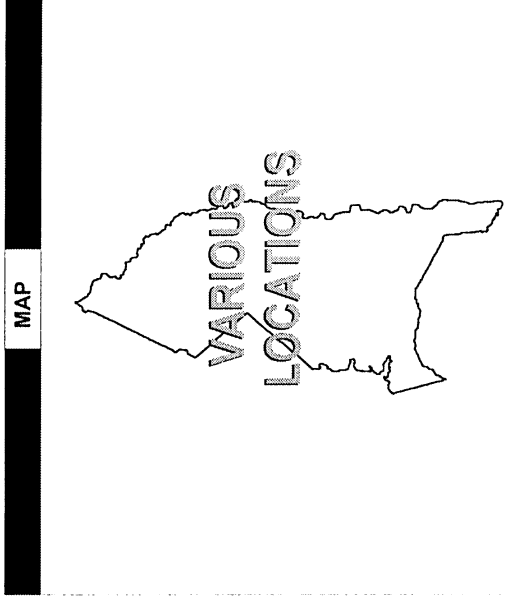
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Ongoing funding to implement recommended center expansions.

FY10 bond transfers include \$1.5 million to Indian Queen (EC081191) and \$1.4 million to Good Luck (EC031241). FY11 bond transfers included \$340,000 to North Forestville (EC061063) and \$460,000 to Ft Washington Forest CPS (EC090999). In FY13 POS funding was removed from this project because the State reduced the FY12 allocation. In addition, FY11 and Prior bonds were transferred from this project as follows: \$200,000 to Glenarden Community Center (EC051157), \$750,000 to Stephen Decatur Community Center, and \$500,000 to Palmer Park Community Center. In FY15, \$350,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: The Formula 2040: Functional Master Plan for Parks, Recreation and Open Space recommends expansions to several community centers to meet level of service targets for each service area identified in the Plan.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001017	COMMUNITY CENTER RENOVATIONS	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	532
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	532
COST SAVINGS	0

COUNCIL DIST	STATUS
Multi-District	Revised
PLANNING AREA	CLASS
Not Applicable	Rehabilitation
ADDRESS	FUNCTION
County-wide	Park Development

		EXPENDITURE SCHEDULE (000,\$)									
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	6358	6181	177	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	6358	6181	177	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1999
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 6358
CUMULATIVE APPROP. THRU	FY 16 6358
APPROPRIATION REQUESTED	0
BONDS SOLD	5915
OTHER FUNDS	443
TOTAL FUNDS RECEIVED	6358
EXPENDITURES & ENCUMBRANCES	6358
UNENCUMBERED BALANCE	0

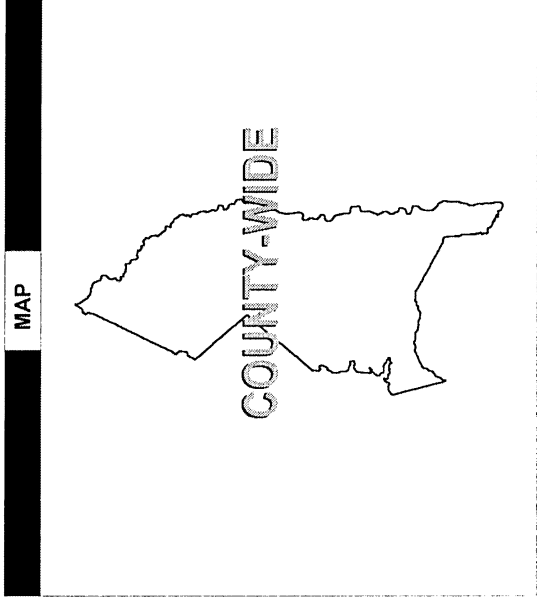
		FUNDING SCHEDULE (000,\$)									
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
MNCPPC	5915	5915	0	0	0	0	0	0	0	0	0
OTHER	443	443	0	0	0	0	0	0	0	0	0
TOTAL	6358	6358	0	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Funding is for implementation of the Community Center Needs Assessment recommendations. In FY12, project reduced by \$680K to reconcile with the financial system. During FY13 Committee of the Whole worksession, \$170,000 of FY11 and prior Bonds were transferred from this project to Seat Pleasant Community Center (EC071251). In FY15, \$340,282 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY15, \$200,000 PAYGO was transferred to Westphalia Park (EC060840), \$1.8 million in PAYGO was transferred to Peppermill Community Center (EC071140), and \$250,000 PAYGO was transferred to Fox Run Park (EC091201). In FY16, the budget was reduced by \$79,000 to reconcile with the financial system and \$50,000 prior PAYGO funding was transferred to Glenarden Community Center.

JUSTIFICATION: Budget Resolution CB-21-1996 contained a directive from the County Council to prepare a Community Center Needs Assessments. The report prioritized each facility as to "need," and the M-NCPPC is now following through on the study's recommendations.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091997	COMPTON BASSETT HISTORIC SITE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	202
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	202
COST SAVINGS	0

COUNCIL DIST	STATUS
Planning Area	Class
Address	Function
Nine	Revised
Tippett & Vicinity	Rehabilitation
16508 Old Marlboro Pike	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2650	0	150	500	2000	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	2650	0	150	500	2000	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 16 2650
CUMULATIVE APPROP. THRU	FY 16 650
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	150
TOTAL FUNDS RECEIVED	150
EXPENDITURES & ENCUMBRANCES	150
UNENCUMBERED BALANCE	0

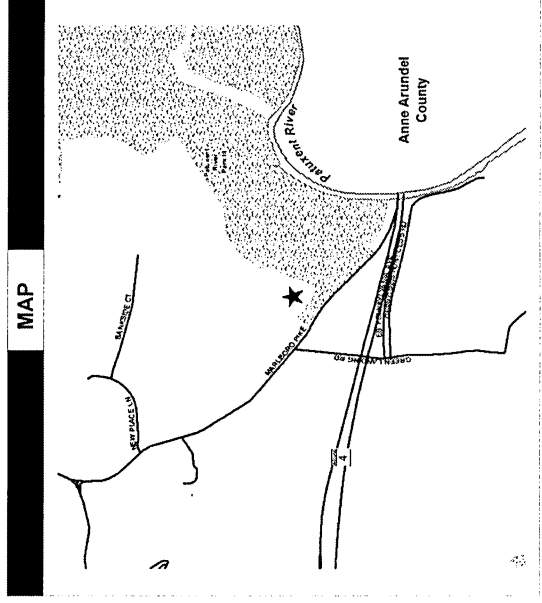
		FUNDING SCHEDULE (000,\$)										
MNCPPC	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
2240	0	2240	0	0	2240	240	2000	0	0	0	0	0
410	150	560	150	0	260	260	0	0	0	0	0	0
TOTAL	2650	2800	150	0	2500	500	2000	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Compton Bassett Historic Site is located in Upper Marlboro within Patuxent River Park. Funding is for the restoration and stabilization of the house and private chapel, both dating back to the late 18th century. In FY14, \$150,000 PAYGO funding was transferred to this project from Thrift Schoolhouse at Cosca Regional (EC080887).

JUSTIFICATION: Stabilization of this historic house and chapel is necessary due to ongoing deterioration and earthquake damage.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001034	CONCORD HISTORIC SITE (ANNEX)	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	Revised
Six	Suitland, District Heights & Vicinity	Rehabilitation
PLANNING AREA	CLASS	Park Development
8000 Walker Mill Road, Cap Hghts	FUNCTION	

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	3515	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	3515	0	0	0	0	0	0	0

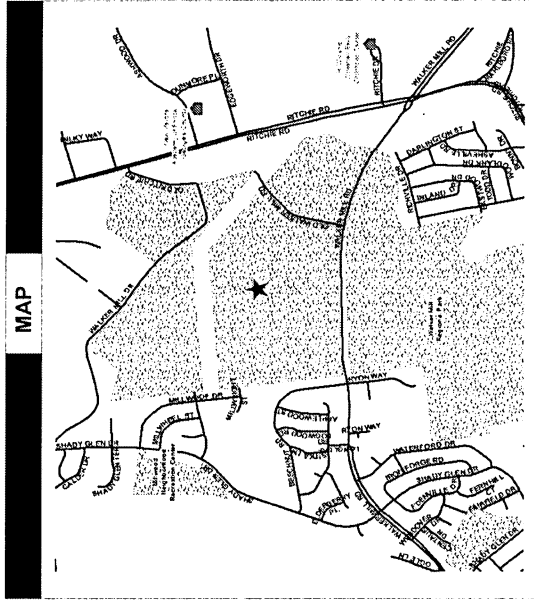
FUNDING SCHEDULE (000,\$)	
MNCPPC	1000
TOTAL	1000

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project funds an annex building to provide rental space for community meetings, lectures, or small weddings. In FY14, \$3,515,000 of prior and future Bond funding was transferred to this project from Concord Historic Site (EC001033). In FY16, \$1.5 million Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.
JUSTIFICATION:	Located within the historic envelope of Concord, this structure will compliment the historic feeling associated with Concord and provide rental meeting space for residents of central Prince George's County.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	316
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	316
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 16 3515
CUMULATIVE APPROP. THRU	FY 16 3515
APPROPRIATION REQUESTED	0
BONDS SOLD	3515
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3515
EXPENDITURES & ENCUMBRANCES	3515
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001254	CONSOLIDATED HEADQUARTERS BUILDING	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	LOCATION AND CLASSIFICATION
Not Applicable	STATUS
Not Applicable	CLASS
Location Not Determined	FUNCTION
	Continued
	New Construction
	Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	48725	211	41914	0	0	0	0	6600
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	48725	211	41914	0	0	0	0	6600

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 42125
CUMULATIVE APPROP. THRU	FY 16 42125
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	42125
TOTAL FUNDS RECEIVED	42125
EXPENDITURES & ENCUMBRANCES	42125
UNENCUMBERED BALANCE	0

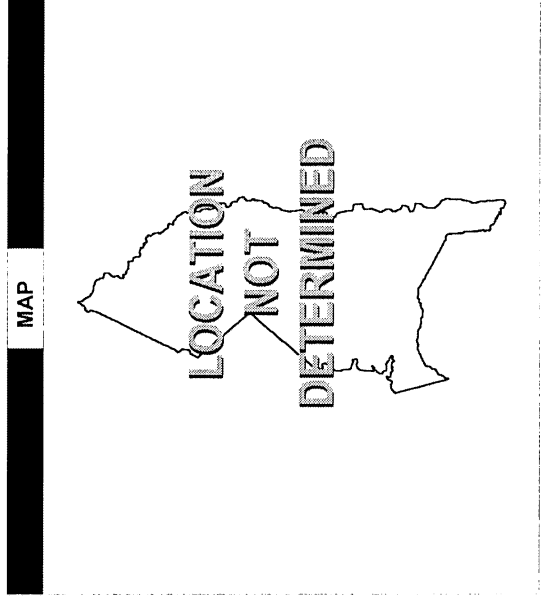
	FUNDING SCHEDULE (000,\$)						
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
DEV	41800	41800	0	0	0	0	0
OTHER	6925	325	0	0	0	0	6600
TOTAL	48725	42125	0	0	0	0	6600

PROJECT STATUS	Location Not Determined
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This proposed building will be the headquarters of the Department of Parks and Recreation, Department of Planning and Bi-County Offices. In FY12, \$6,600,000 was deferred to beyond the six-year program. This deferral allowed the M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: The consolidation of offices in a central location will make the interaction between them more efficient. It will also make the offices more accessible to the general public and public transportation.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000433	COSCA REGIONAL PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	364
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	364
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	Tippett & Vicinity
ADDRESS	11000 Thrift Road
STATUS CLASS	Revised Addition
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	4337	2193	2104	40	40	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	4337	2193	2104	40	40	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1984
YEAR FIRST IN CAPITAL BUDGET	FY 1984
CURRENT AUTH. THRU	FY 16 4337
CUMULATIVE APPROP. THRU	FY 16 4337
APPROPRIATION REQUESTED	0
BONDS SOLD	4047
OTHER FUNDS	250
TOTAL FUNDS RECEIVED	4297
EXPENDITURES & ENCUMBRANCES	4297
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
STATE	TOTAL
250	250
4047	3797
40	40
TOTAL	4337

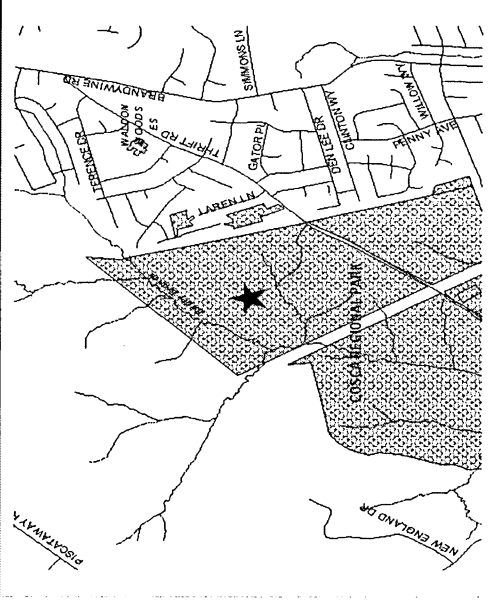
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This major southern area park is located near Clinton. This project includes renovation of the pond, Thrift Road improvements, and a skate park with landscaping, grading, and picnic area improvements including pavilions. A 2009 State Bond Bill of \$250,000 partially funded the skate park. The skate park was completed in May 2013; lake dredging was completed in 2012. In FY16, \$2.05 mil in prior PayGo funding was changed to Bond funding to accommodate a future bond sale.

JUSTIFICATION: Thrift Road improvements are required for future park development. Pond renovation is required due to sedimentation and a problem with the dam structure.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001056	COURT RENOVATION FUND	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	Rehabilitation
ADDRESS	FUNCTION
County-wide	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	700	695	5	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	700	695	5	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 700
CUMULATIVE APPROP. THRU	FY 16 700
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	700
TOTAL FUNDS RECEIVED	700
EXPENDITURES & ENCUMBRANCES	700
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
OTHER	700	0	0	0	0	0	0	0	0	0
TOTAL	700	0	0	0	0	0	0	0	0	0

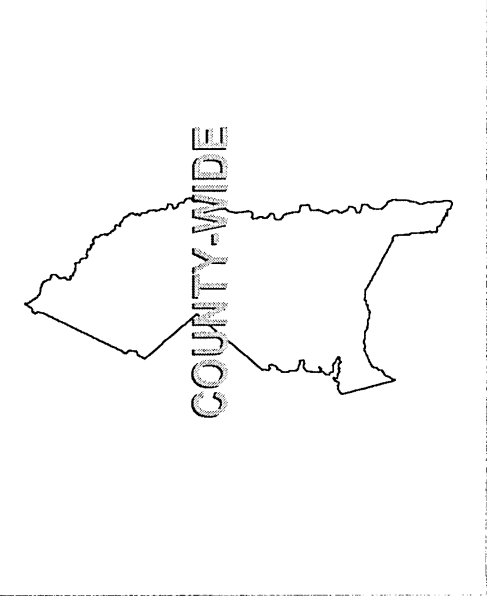
PROJECT STATUS	Publicly Owned Land
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The court renovation fund provides a mechanism for reconstructing the park system's deteriorating tennis and basketball courts.

JUSTIFICATION: Older basketball and tennis courts in the Commission's inventory require renovation. Safety concerns arise from heavy use and inclement weather.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061239	DAISY LANE PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Four
PLANNING AREA	Glendale, Seabrook, Lanham & Vicinity
ADDRESS	12200 Daisy Lane
STATUS CLASS FUNCTION	Continued Addition Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	140	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	140	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 16 140
CUMULATIVE APPROP. THRU	FY 16 140
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	140
TOTAL FUNDS RECEIVED	140
EXPENDITURES & ENCUMBRANCES	140
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
OTHER	140	0	0	0	0	0	0	0
TOTAL	140	0	0	0	0	0	0	0

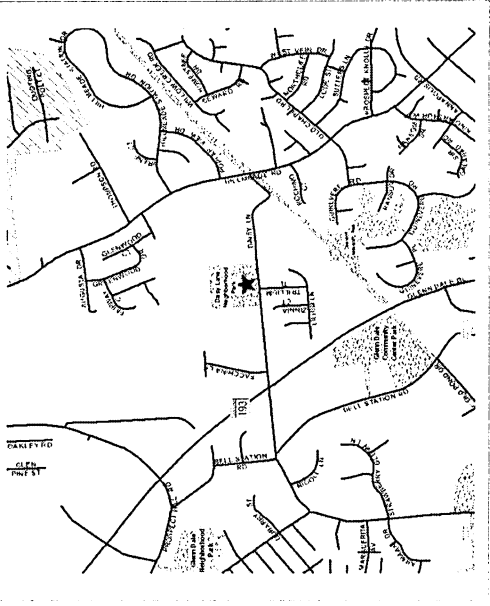
PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2019
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Daisy Lane Park has existing facilities that include a baseball field, youth softball field, youth soccer field, play equipment, gazebo, trails and parking lot. Funding is for park improvements to include picnic tables, horseshoe pit, and a 1/2 basketball court.

JUSTIFICATION: The LPPRP places this community in the moderate range for recreational facilities.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011007	DINOSAUR PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	32
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	32
COST SAVINGS	0

LOCATION AND CLASSIFICATION			
COUNCIL DIST	One	STATUS	Revised
PLANNING AREA	South Laurel Montpelier	CLASS	New Construction
ADDRESS	Alloway Lane	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	513	314	100	100	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	513	314	100	100	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1998
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 513
CUMULATIVE APPROP. THRU	FY 16 513
APPROPRIATION REQUESTED	0
BONDS SOLD	250
OTHER FUNDS	163
TOTAL FUNDS RECEIVED	413
EXPENDITURES & ENCUMBRANCES	413
UNENCUMBERED BALANCE	0

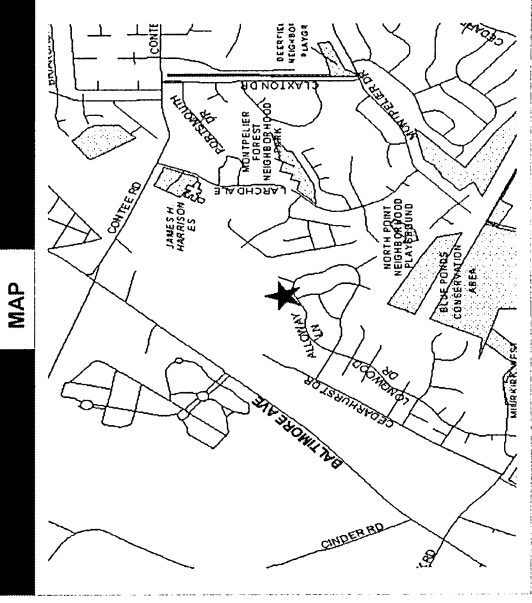
FUNDING SCHEDULE (000,S)									
STATE	50	25	0	0	0	0	0	0	0
MNCPPC	350	0	100	0	0	0	0	0	0
OTHER	113	0	0	0	0	0	0	0	0
TOTAL	513	25	100	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This park is developed with controlled access as an educational and recreational amenity in support of the significant dinosaur fossils found in the area. The highlight is an active fossil recovery area where the public (particularly children) can participate in locating fossils. In FY08, \$50,000 was transferred to Saddlebrook East Park (EC040997). In FY12, \$50,000 of FY10 and prior Bonds were transferred to this project from Minor Park Development (EC000001). FY13 funding changed from PAYGO to Bonds. Also in FY13, M-NCPPC received a \$25,000 State Bond Bill and in FY15 M-NCPPC received a \$25,000 State Bond Bill. In FY15, \$250,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$63,000 PAYGO was transferred from Oakcrest Park Building (EC011049).

JUSTIFICATION: Funding will provide visitor amenities to support fossil discovery programs.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071139	DISTRICT 7 DEVELOPMENT RESERVE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	32
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	32
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Seven
PLANNING AREA	Suitland, District Heights & Vicinity
ADDRESS	District Heights Area
STATUS CLASS	Continued
FUNCTION	New Construction Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	1150	0	0	0	0	0	0	1150
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	1150	0	0	0	0	0	0	1150

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

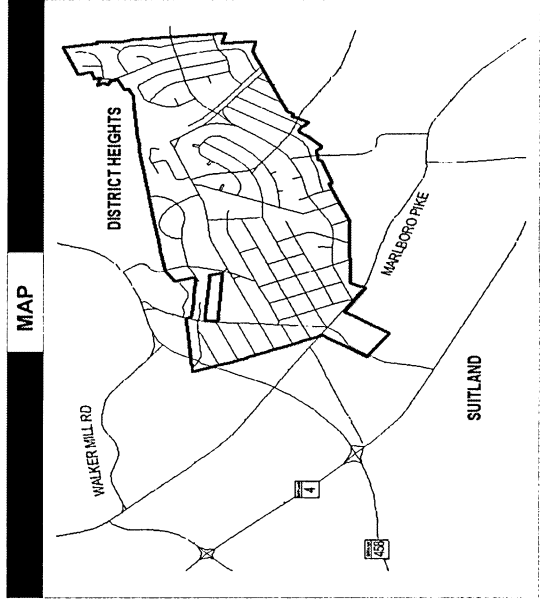
FUNDING SCHEDULE (000,\$)	
MNCPPC	350
OTHER	800
TOTAL	1150

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: In FY10, \$500,000 of FY09 PAYGO was transferred to John E. Howard Community Center (EC070527) and \$700,000 of FY07 & FY08 PAYGO was transferred to William Beanes Community Center (EC071186). In FY11, \$1,700,000 of FY10 PAYGO was transferred to Marlow Heights Community Center (EC071209). In FY12, funds were transferred from this project as follows: \$2,150,000 of FY11 Bonds to William Beanes Community Center (EC071186), \$500,000 FY11 Bonds and \$500,000 FY10 and Prior PAYGO to Peppermill Community Center (EC071140). In addition, in FY12, \$3,150,000 of funding for this project was deferred to beyond the 6-year program. This deferral allowed the M-NCPPC to remain within the 6-year spending affordability plan. In FY13, the Beyond 6-years was reduced by \$1,500,000. In FY14, \$500,000 of deferred PAYGO funding was advanced to FY14 and transferred to Marlow Heights Community Center (EC071209).

JUSTIFICATION: Research is being conducted to determine best uses for the funding.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091143	DISTRICT 9 DEVELOPMENT RESERVE	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	Not Applicable
ADDRESS	Location Not Determined
STATUS CLASS	Continued
FUNCTION	New Construction Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	450	0	0	0	0	0	0	0	0	450
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	450	0	0	0	0	0	0	0	0	450

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)											
OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	450	0	0	0	0	0	0	0	0	0	450
TOTAL	450	0	0	0	0	0	0	0	0	0	450

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project supports the construction and/or renovation of recreational facilities at park sites located in Council District 9. In FY05, \$300,000 was transferred to a development project, Southern Area Community Center (EC091151). A FY06 amendment transferred \$200,000 of FY07 PAYGO to Stephen Decatur Community Center (EC091167), \$300,000 of FY07 PAYGO to Baden Community Center (EC091166), \$100,000 of FY07 PAYGO to Accokeek East Park (EC090926) and \$150,000 of FY07 PAYGO to Brandywine-North Keys Park (EC091003) as well as \$1,775,000 FY08 PAYGO and \$225,000 FY09 PAYGO to South Clinton Community Center (EC091170). In FY09, \$450,000 of FY09 PAYGO, \$500,000 of FY10 Bonds and \$500,000 of FY11 Bonds were transferred to South Clinton Community Center (EC091170). In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral allowed the M-NCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: Research is being conducted to determine the best uses for funding.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041177	DORSEY CHAPEL HISTORIC SITE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	14
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	14
COST SAVINGS	0

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Four	STATUS	Continued
PLANNING AREA	Glendale, Seabrook, Lanham & Vicinity	CLASS	Addition
ADDRESS	10704 Brookland Road	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	468	65	403	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	468	65	403	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 468
CUMULATIVE APPROP. THRU	FY 16 468
APPROPRIATION REQUESTED	0
BONDS SOLD	160
OTHER FUNDS	308
TOTAL FUNDS RECEIVED	468
EXPENDITURES & ENCUMBRANCES	468
UNENCUMBERED BALANCE	0

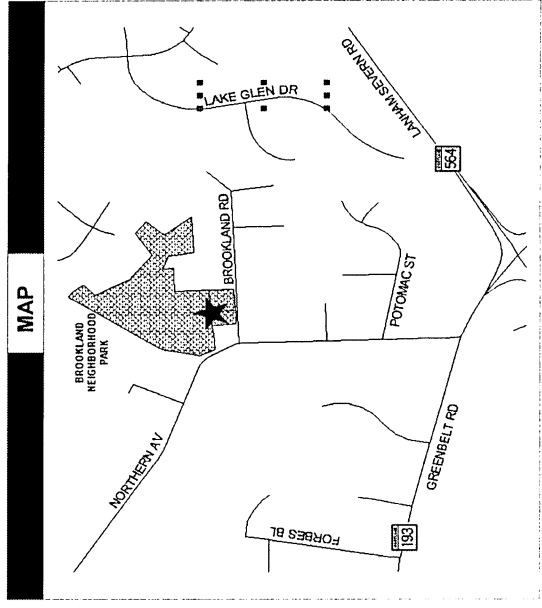
FUNDING SCHEDULE (000,S)					
MNCPPC	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS
160	128	288	0	180	180
TOTAL	468	288	0	180	180

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Dorsey Chapel Historic Site is a small frame meetinghouse-style church built in 1900. It is open to the public for tours and rentals. An accessory building (office, kitchen and restrooms) is also located on this site. This project involves the construction of additional parking, walkways and landscaping. In FY12, \$160,000 of FY11 Bonds were transferred to this project from Brookland Neighborhood Park (EC041214).

JUSTIFICATION: Renovation will provide the additional parking needed to accommodate facility rentals. Brick walkways and landscaping will improve the appearance of this unique historic site.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021087	DUELING BRANCH PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Hyattsville and Vicinity
ADDRESS	38th Avenue
STATUS CLASS FUNCTION	Continued Replacement Park Development

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	200	74	26	100	100	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	200	74	26	100	100	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 16 200
CUMULATIVE APPROP. THRU	FY 16 200
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

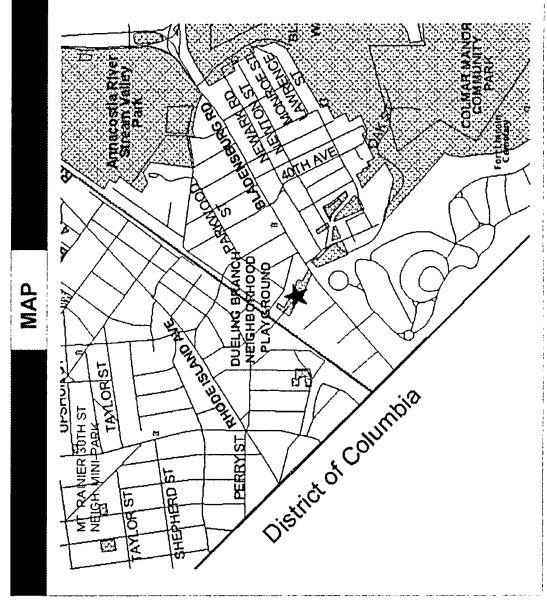
		FUNDING SCHEDULE (000,S)					
OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
	200	100	100	0	0	0	0
TOTAL	200	100	100	0	0	0	0

PROJECT STATUS	Publicly Owned Land Under Construction
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will fund the installation of public art and interpretive signage to explain the Battle of Bladensburg.

JUSTIFICATION: This site is within the Maryland Milestones Heritage Area, an initiative to generate more tourism and related economic benefits in this area and along the route of the Star Spangled Banner National Historic Trail. The public art will provide landmarks for walking and driving tours created for the Star Spangled Banner National Historic Trail.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051216	EDMONSTON PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Hyattsville and Vicinity
ADDRESS	5100 Tanglewood Drive
STATUS CLASS FUNCTION	Revised Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	255	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	255	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 16 255
CUMULATIVE APPROP. THRU	FY 16 255
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	255
TOTAL FUNDS RECEIVED	255
EXPENDITURES & ENCUMBRANCES	255
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
OTHER	130
TOTAL	130

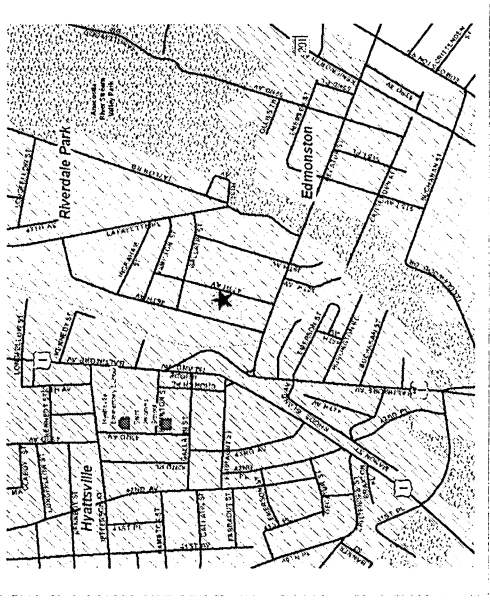
PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2017
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Design and construction of futsal court and related improvements, such as storm water management facilities and an accessible path to the futsal court. In FY15, \$66,000 in prior PAYGO funding was transferred to this project from Edmonston Park (EC051216).

JUSTIFICATION: The funding was intended to convert the tennis courts to futsal courts at Edmonston Crittenden Street Park, but Eco City Farms expanded their operation onto the tennis courts. 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.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051217	EDMONSTON PARK BUILDING	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	12
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	12
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Hyattsville and Vicinity
ADDRESS	5100 Tanglewood Drive
STATUS CLASS FUNCTION	Revised Rehabilitation Park Development

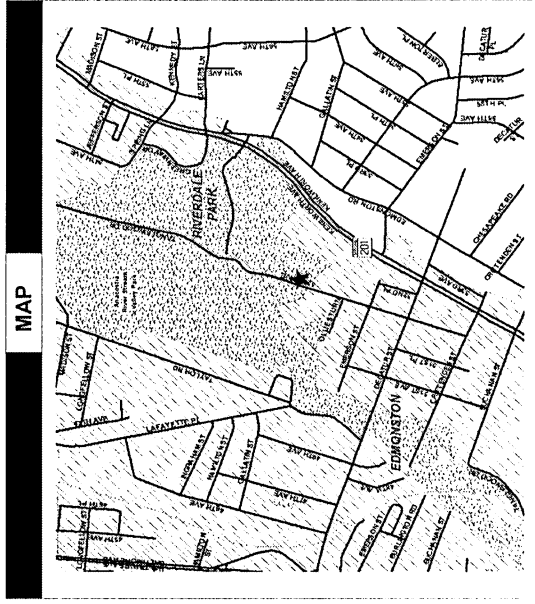
	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	225	66	159	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	225	66	159	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 16 225
CUMULATIVE APPROP. THRU	FY 16 66
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	66
TOTAL FUNDS RECEIVED	66
EXPENDITURES & ENCUMBRANCES	66
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)			
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18
MNCPPC	134	0	134	0
OTHER	91	66	25	0
TOTAL	225	66	159	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Design and construction of futsal court and related improvements, such as storm water management facilities and an accessible path to the futsal court. In FY15, \$66,000 in prior PAYGO funding was transferred to this project from Edmonston Park (EC051216).</p> <p>JUSTIFICATION: The funding was intended to convert the tennis courts to futsal courts at Edmonston Crittenden Street Park, but Eco City Farms expanded their operation onto the tennis courts. 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.</p>



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051057	ENTERPRISE GOLF COURSE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	68
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	68
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Five	STATUS
Largo-Lottsford	Class
Enterprise Road	FUNCTION
	Continued
	Rehabilitation
	Park Development

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3254	778	1086	0	1086	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3254	778	1086	0	1086	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 3254
CUMULATIVE APPROP. THRU	FY 16 2168
APPROPRIATION REQUESTED	0
BONDS SOLD	750
OTHER FUNDS	1418
TOTAL FUNDS RECEIVED	2168
EXPENDITURES & ENCUMBRANCES	2168
UNENCUMBERED BALANCE	0

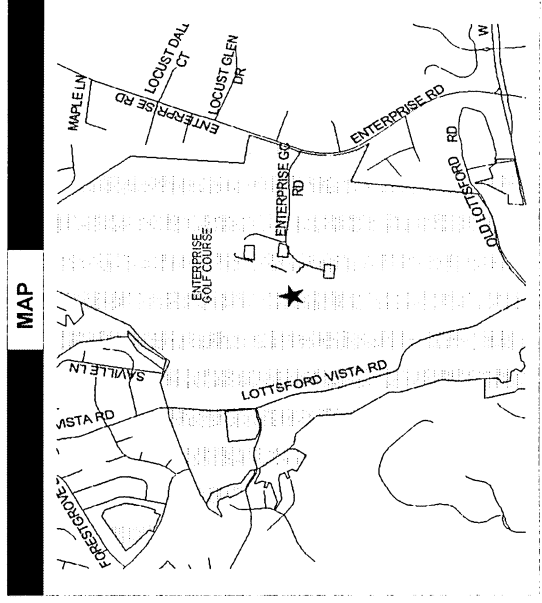
		FUNDING SCHEDULE (000,S)					
DEV	49	0	0	0	0	0	0
MNCPPC	750	0	0	0	0	0	0
OTHER	2455	0	1086	0	0	0	0
TOTAL	3254	0	1086	0	1086	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Enterprise Golf Course is located in Mitchellville. Existing facilities include an 18-hole golf course, pro shop, pitching green, putting green, snack bar, clubhouse, driving range and parking. Funding is for renovation of the golf course. In FY12, \$1,086,000 of Prior PAYGO funding for this project was deferred to beyond the 6-year program to allow M-NCPPC to remain within the 6-year spending affordability plan. In FY14, advance deferred funding of \$1.1 million to FY17 for clubhouse renovation and course improvements. In addition, \$200,000 was transferred to this project from the Newton White Mansion (EC060505) for additional golf course improvements. In FY15, \$450,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001255	ENVIRONMENTALLY SENSITIVE FACILITY FUND	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	25
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	25
COST SAVINGS	0

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

TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
				BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
280	0	280	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
280	0	280	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY XX
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 280
CUMULATIVE APPROP. THRU	FY 16 280
APPROPRIATION REQUESTED	0
BONDS SOLD	280
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	280
EXPENDITURES & ENCUMBRANCES	280
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
MNCPPC	280
TOTAL	280

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This fund will provide "greener" buildings by refurbishing and retrofitting existing facilities. Greener buildings will include installation of Energy Star appliances, electronic equipment, lighting fixtures and windows, green roofs, water conserving faucets and toilets, environmentally friendly landscaping, recycled materials, and bio-retention practices. During the FY12 Committee of the Whole worksession, \$500,000 of funding for this project was deferred to beyond the six-year program to allow the M-NCPPC to remain within the six-year spending affordability plan. FY13 funding was changed from PAYGO to Bonds. In FY15, \$500,000 was removed from this project as this program will now be funded through the Infrastructure Improvement Fund Project (EC001277). In FY16, \$220,000 PayGo was transferred to the Kentland Community Center Project (EC051097) to install solar panels on the roof of the community center as part of the construction of the new community center.</p> <p>JUSTIFICATION: Energy efficient improvements can deliver considerable cost savings. In addition, these improvements are more sensitive to our environment and add "curb-appeal" for our employees and patrons.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000123	FACILITY PLANNING STUDIES	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	LOCATION AND CLASSIFICATION
PLANNING AREA	STATUS
ADDRESS	CLASS
	FUNCTION
	Continued
	Non Construction
	Park Development

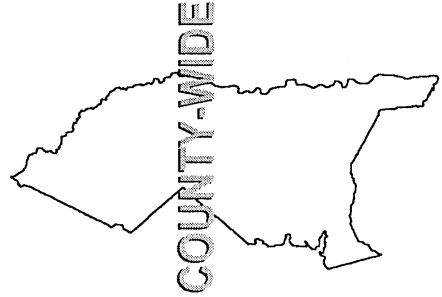
		EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	400	400	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	400	400	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 16 400
CUMULATIVE APPROP. THRU	FY 16 400
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	400
TOTAL FUNDS RECEIVED	400
EXPENDITURES & ENCUMBRANCES	400
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)								
OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
	400	400	0	0	0	0	0	0	0	0
TOTAL	400	400	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2014

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding to develop a "Master Plan for Park & Recreation Facilities" in the County. The master plan will determine a rationale for the location, funding and operations of park & recreation facilities and programs. Funding can also be used for studies to determine the overall feasibility of projects recommended by the master plan. In FY12, \$400K of FY09 and Prior Bonds were transferred to this project from Berwyn Heights School Community Center Park (EC031236). In FY15, \$400,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.</p> <p>JUSTIFICATION: In order to provide quality recreational facilities countywide, it is critical to determine the feasibility of proposed major capital projects, as well as more accurately define the programming and scope requirements prior to funding design and construction.</p>

MAP


THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061153	FAIRWOOD PARK	PARKS DEPT / M-NCPPP

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

COUNCIL DIST	STATUS
Six	Continued
PLANNING AREA	CLASS
Bowie Vicinity	New Construction
ADDRESS	FUNCTION
Annapolis Road	Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	2862	2502	360	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	2862	2502	360	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 16 2862
CUMULATIVE APPROP. THRU	FY 16 2862
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	2862
TOTAL FUNDS RECEIVED	2862
EXPENDITURES & ENCUMBRANCES	2862
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
DEV	250	0	0	0	0	0	0	0
OTHER	2612	2487	125	0	0	0	0	0
TOTAL	2862	2737	125	0	0	0	0	0

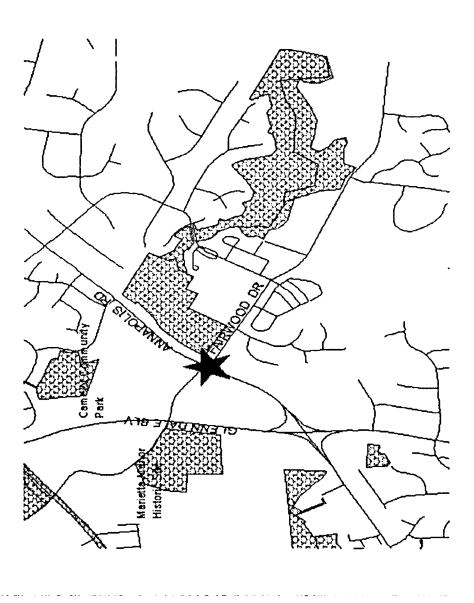
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	08/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Fairwood Park is a 30-acre park located in an area of intense residential development. Phase 1 development is complete and included athletic fields, playground, picnic shelter, restroom building, amphitheater, loop trail and parking. In FY14, \$200,000 was added to this project for parking lot lighting and a sound system for the amphitheater. In FY16, \$137,000 in PayGo funding was transferred to this project from the Lighting Renovation Fund (EC001146)

JUSTIFICATION: Fairwood Park is located along MD 450 between Glenn Dale and Bowie. Many new subdivisions are being built along this corridor and the increased population requires new park development to meet citizen demand.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051043	FLETCHER'S FIELD PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Not Applicable
ADDRESS	Kenilworth Avenue
STATUS CLASS FUNCTION	
	Continued Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,S)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	425	312	113	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	425	312	113	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 16 425
CUMULATIVE APPROP. THRU	FY 16 425
APPROPRIATION REQUESTED	0
BONDS SOLD	200
OTHER FUNDS	225
TOTAL FUNDS RECEIVED	425
EXPENDITURES & ENCUMBRANCES	425
UNENCUMBERED BALANCE	0

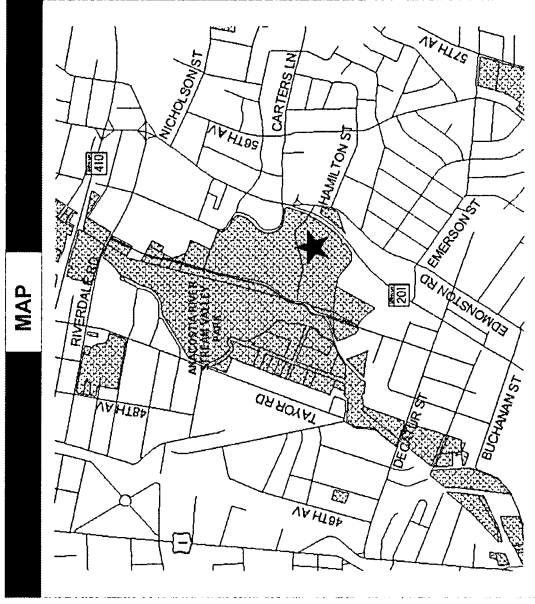
FUNDING SCHEDULE (000,S)	
MNCPPC	200
OTHER	225
TOTAL	425

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Fletcher's Field Park is located on Kenilworth Avenue. Existing facilities include a shelter with restrooms, six picnic areas, two lighted tennis courts, basketball court, two lighted softball fields with football overlay, soccer field, play equipment, hiker/biker/questrian trail, picnic shelter and parking lot. Playground replacement and culvert repair are complete.

JUSTIFICATION: This heavily used site needs improvements including replacing and installing accessible bleachers, installing a storage building to house maintenance and ballfield equipment, replacing the perimeter ballfield fencing, and repurposing the tennis courts.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051129	FOLLY BRANCH STREAM VALLEY PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	189
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	189
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Five	STATUS
Glendale, Seabrook, Lanham & Vicinity	CLASS
Route 450	FUNCTION
	Revised
	Addition
	Park Development

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	4060	480	240	240	0	0	0	0	0	3340
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	4060	480	240	240	0	0	0	0	0	3340

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 0
CURRENT AUTH. THRU	FY 16 720
CUMULATIVE APPROP. THRU	FY 16 720
APPROPRIATION REQUESTED	0
BONDS SOLD	430
OTHER FUNDS	50
TOTAL FUNDS RECEIVED	480
EXPENDITURES & ENCUMBRANCES	480
UNENCUMBERED BALANCE	0

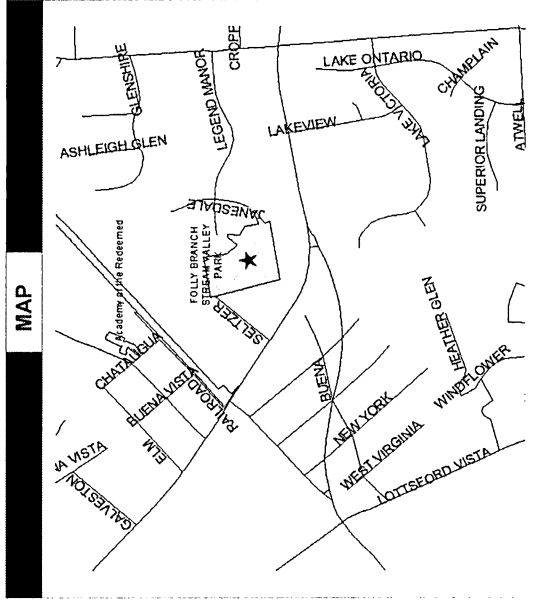
		FUNDING SCHEDULE (000,S)	
STATE	MNCPPC	OTHER	TOTAL
240	0	0	240
2100	430	0	2530
1720	50	0	1770
TOTAL	480	0	2480

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Under Construction
PROJECT STATUS	75
PERCENT COMPLETED	06/2016
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Existing funding is for the construction of a trail segment to connect a developer-built trail in the Lakeview Community to both the Vista Gardens Marketplace and the existing WB&A Trail. This is a critical part of an extensive trail system that will ultimately extend from the Seabrook MARC station through Enterprise Park to Watkins Regional Park. In FY08, \$14,000 of dev. contributions was transferred from Folly Branch SVP Trail (EC051032). In FY14, \$30,000 of funding was transferred to this project from Chillum Park (EC021016), and a dev. contribution of \$14,000 was removed because it did not materialize. In FY15, \$50,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY15, M-NCPPC received two grants: \$200,000 Bikeways Grant and \$40,000 Recreational Trails Grant.

JUSTIFICATION: It is important to link the WB&A Trail via the MD 450 underpass with future sections of the Folly Branch Trail. This regional trail will link the developer-built section to form a north-south trail corridor. The Enterprise Golf Course loop trail was deferred to beyond the 6-year program to allow M-NCPPC to remain within the 6-year spending affordability plan.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC090999	FORT WASHINGTON FOREST SCHOOL COMM. CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	294
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	294
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	South Potomac
ADDRESS	13460 Buchanan Drive
STATUS CLASS FUNCTION	
	Continued
	New Construction
	Park Development

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	600	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	5093	4127	966	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	5693	4727	966	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 16 5693
CUMULATIVE APPROP. THRU	FY 16 5693
APPROPRIATION REQUESTED	0
BONDS SOLD	3268
OTHER FUNDS	2425
TOTAL FUNDS RECEIVED	5693
EXPENDITURES & ENCUMBRANCES	5693
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
STATE	418
MNCPPC	3268
OTHER	1607
TOTAL	5293

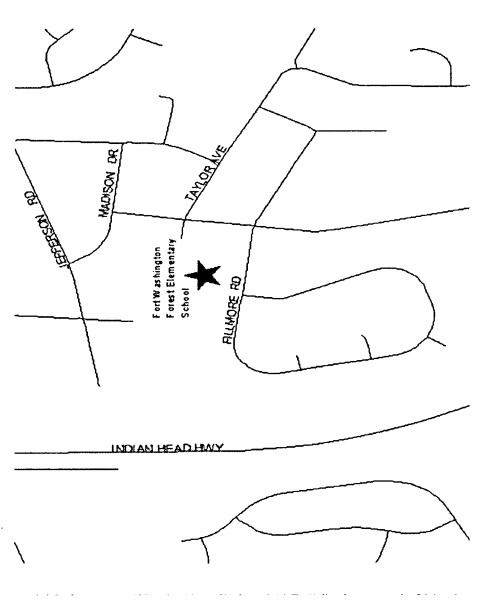
PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: M-NCPPC has completed a new community center attached to the existing Fort Washington Forest Elementary School. In FY13, \$460,000 of prior Bonds were transferred to this project from Community Center Expansion (EC001144). In FY14, \$250,000 of PAYGO was added to this project for post construction issues and \$400,000 of PAYGO was added to FY15. Prior year PAYGO was reduced by \$35,000 to reflect revenue not received. FY15 funds are for parking lot expansion. In FY15, \$992,151 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: By combining the resources of the M-NCPPC with State and County funds, we can construct enhanced educational and recreational facilities.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091201	FOX RUN PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION
COUNCIL DIST PLANNING AREA ADDRESS
Nine Clinton & Vicinity Drum Point Lane / Fox Run Drive
STATUS CLASS FUNCTION
Continued Addition Park Development

TOTAL	THRU FY 14	EST. FY 15	EXPENDITURE SCHEDULE (000,S)						TOTAL 6 YRS	BEYOND 6 YRS
			BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21		
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
1140	1061	79	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
1140	1061	79	0	0	0	0	0	0	0	

FUNDING SCHEDULE (000,S)	
OTHER	1140
TOTAL	1140

DESCRIPTION AND JUSTIFICATION

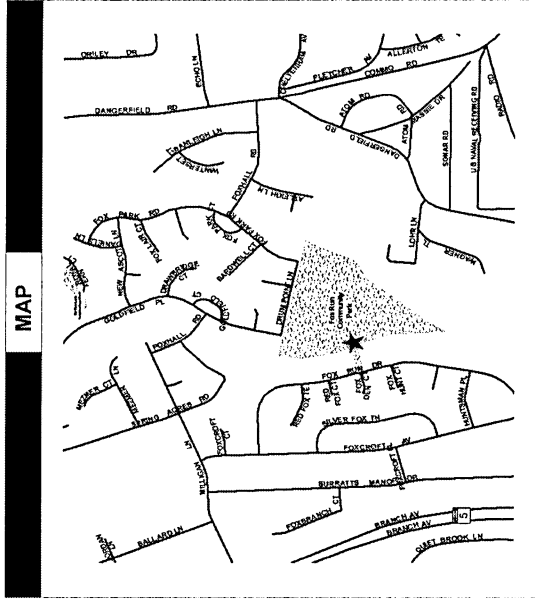
DESCRIPTION: This 21-acre park is located along Drum Point Lane. The project will consist of a new playground, tennis court, trail and shelter. In FY14, \$450,000 of PAYGO funding was added to this project to cover cost escalation. In FY15, \$250,000 was transferred to this project from Community Center Renovation (EC001017). In FY16, \$40,000 was transferred to this project from Reserve Fund for Development (EC000552) to complete the construction of outdoor amenities (trail, tennis courts and shelter).

JUSTIFICATION: Existing park amenities include a football/soccer field, softball field, sitting area and parking. The Fox Run community requested additional facilities to broaden the recreational experience at the park.

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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 1140
CUMULATIVE APPROP. THRU	FY 16 1140
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1140
TOTAL FUNDS RECEIVED	1140
EXPENDITURES & ENCUMBRANCES	1140
UNENCUMBERED BALANCE	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2015



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041005	FOXHILL PARK	PARKS DEPT / M-NCPPP

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Four
PLANNING AREA	City of Bowie
ADDRESS	5100 Block Collington Road
STATUS CLASS	Continued Addition
FUNCTION	Park Development

TOTAL	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS				
	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18		FY 19	FY 20	FY 21	
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
770	752	18	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
770	752	18	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1999
YEAR FIRST IN CAPITAL BUDGET	FY 1999
CURRENT AUTH. THRU	FY 16 770
CUMULATIVE APPROP. THRU	FY 16 770
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	770
TOTAL FUNDS RECEIVED	770
EXPENDITURES & ENCUMBRANCES	770
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
STATE	226
OTHER	544
TOTAL	770

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This park contains 45.5 acres of land. Amenities include 3 softball fields, a baseball field, a multi-age playground, a picnic shelter, 4 lighted tennis courts, a basketball court, parking, and a lake with a historic bridge. The project involves the construction of a restroom and electrical/lighting improvements. In FY15, \$70,000 PAYGO was transferred to this project from Minor Park Development (EC000001).</p> <p>JUSTIFICATION: This project will provide a more comfortable experience for our park customers.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001130	GEOGRAPHICAL INFO. SYSTEM - PLANNING DEPT	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	Non Construction
ADDRESS	FUNCTION
County-wide	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	1200	898	0	0	0	0	0	0	0	0
TOTAL	1200	898	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 16 1200
CUMULATIVE APPROP. THRU	FY 16 1200
APPROPRIATION REQUESTED	
	0
BONDS SOLD	
	0
OTHER FUNDS	
	1200
TOTAL FUNDS RECEIVED	
	1200
EXPENDITURES & ENCUMBRANCES	
	1200
UNENCUMBERED BALANCE	
	0

		FUNDING SCHEDULE (000,\$)							
DEV	1200	0	0	0	0	0	0	0	0
TOTAL	1200	0	0	0	0	0	0	0	0

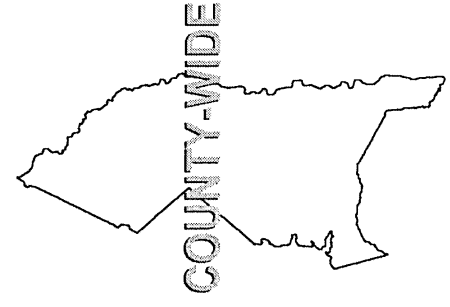
PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The program provides for the maintenance and updating of geographic data used by the 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. In FY16, reduced budget by \$415,000 to better reflect actual revenues.

JUSTIFICATION: The Planning Department will purchase updated orthophotography for the GIS planimetric layers. Future expenditures will depend upon funding received from the County, WSSC and other potential partners, or other Commission contributions. Outside contributions are based on continuing agreements from the original GIS GeoMap Consortium. Several layers such as property, zoning, and orthophotography are critical to the business mission of the consortium, other partners and the private sector.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC080940	GLASSMANOR COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	7
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	7
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	Henson Creek
ADDRESS	Marcy Avenue
STATUS CLASS FUNCTION	
	Revised Reconstruction Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	637	151	486	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	637	151	486	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1995
YEAR FIRST IN CAPITAL BUDGET	FY 1995
CURRENT AUTH. THRU	FY 16 637
CUMULATIVE APPROP. THRU	FY 16 637
APPROPRIATION REQUESTED	0
BONDS SOLD	82
OTHER FUNDS	555
TOTAL FUNDS RECEIVED	637
EXPENDITURES & ENCUMBRANCES	637
UNENCUMBERED BALANCE	0

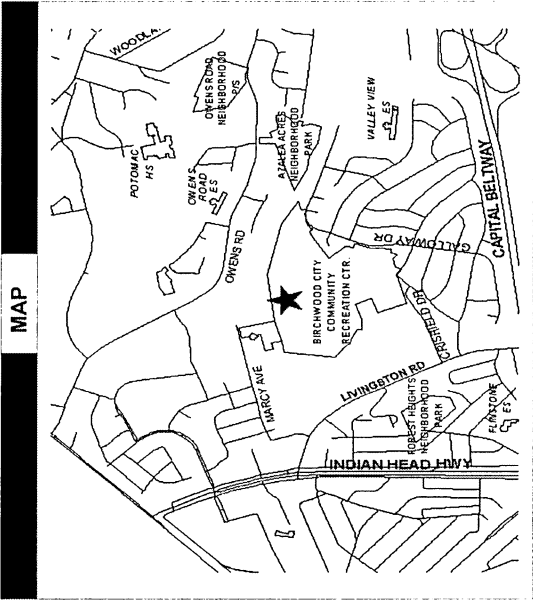
FUNDING SCHEDULE (000,\$)													
STATE	MNCPPC	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
243	82	312	637	0	0	0	0	0	0	0	0	0	0
TOTAL	637	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land Design Not Begun
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Glassmanor Community Center is located on a 31.4 acre site on Marcy Avenue off Livingston Road. This project involves the renovation and expansion of the community center. In FY09, \$825,000 of Community Center Expansion (EC001144) bonds were transferred to this project. In FY12, \$1,982 PAYGO funding was changed to bond funding. During the 2013 Legislative Session M-NCPPC was awarded two State Bond Bill in the amount of \$25,000 and \$100,000 for this site. Also \$500,000 of PAYGO funding was added to this project in FY14. In FY16, \$188,000 prior PayGo, \$2.8 million prior Bond, and \$2.5 million FY17 Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041237	GLENN DALE COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	179
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	179
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Four
PLANNING AREA	Glendale, Seabrook, Lanham & Vicinity
ADDRESS	11901 Glenn Dale Boulevard
STATUS	Continued
CLASS	Addition
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	2054	51	2003	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2054	51	2003	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 2054
CUMULATIVE APPROP. THRU	FY 16 2054
APPROPRIATION REQUESTED	0
BONDS SOLD	1994
OTHER FUNDS	60
TOTAL FUNDS RECEIVED	2054
EXPENDITURES & ENCUMBRANCES	2054
UNENCUMBERED BALANCE	0

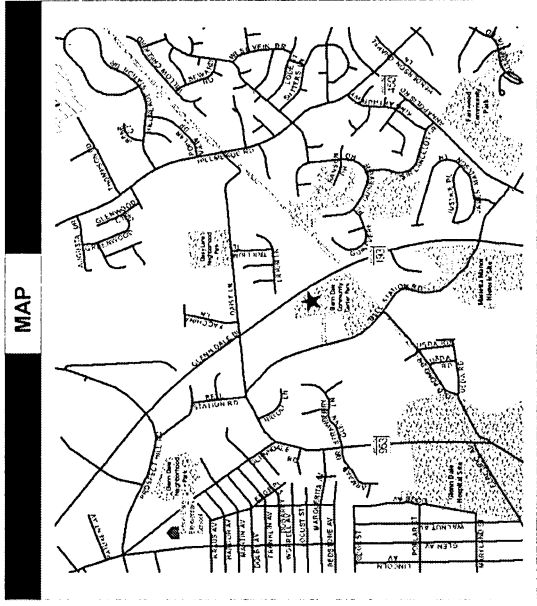
	FUNDING SCHEDULE (000,\$)	
	1994	2054
MNCPPC	394	1600
OTHER	60	0
TOTAL	454	1600

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Glenn Dale Community Center is located on MD 193 in Glenn Dale. This is the proposed location of a multi-generational community center, involving renovation and expansion of the building and splash park. Additional parcels of adjacent land have been purchased for this purpose. In FY09, \$375,000 of Community Center Expansion (EC001144) bonds and \$79,000 of Community Center Renovation (EC001017) bonds were transferred to this project. In FY12, \$2.2M of PAYGO funding was changed to bond funding. In FY13, \$200,000 of FY14 funding and \$100,000 of FY15 funding was transferred to Collington Branch Stream Valley Park (EC041265), and \$300,000 of FY15 funding was transferred to Bowie Heritage Trail (EC041285). In FY15, \$60,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001088	GLENN DALE HOSPITAL SITE	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION
COUNCIL DIST Multi-District PLANNING AREA Glendale, Seabrook, Lanham & Vicinity ADDRESS 5200 Glenn Dale Road STATUS Continued CLASS Non Construction FUNCTION Park Development

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

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	2375	75	2300	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	2375	75	2300	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP FY 2001	
YEAR FIRST IN CAPITAL BUDGET FY 2001	
CURRENT AUTH. THRU FY 16 2375	
CUMULATIVE APPROP. THRU FY 16 2375	
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	2375
TOTAL FUNDS RECEIVED	2375
EXPENDITURES & ENCUMBRANCES	2375
UNENCUMBERED BALANCE	0

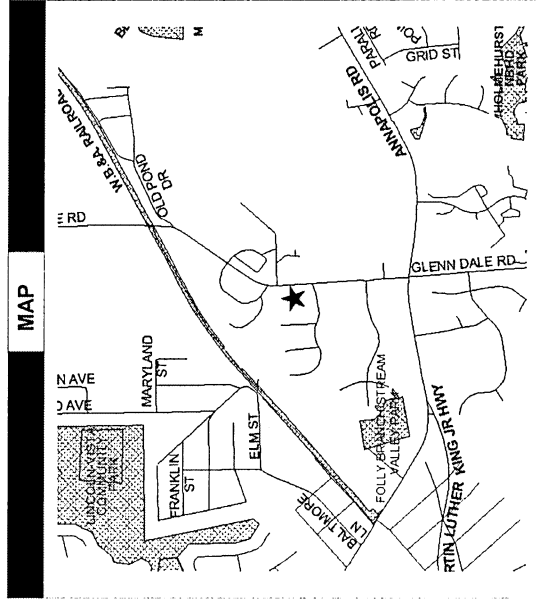
FUNDING SCHEDULE (000,\$)	
OTHER	2375
TOTAL	2375

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: 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. An environmental assessment was completed for the 60-acre parcel. Several environmental issues were identified that will require attention in the near future. A master plan for the remaining 150 acres will be undertaken in the future. In FY15, \$100,000 PAYGO funding was added to this project to evaluate historic structures and their condition. In FY16, \$2.2 million in PayGo funding was transferred in from the National Children's Museum project (EC081264) for additional studies, building and site assessments, and stabilization and rehabilitation.

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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031241	GOOD LUCK COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	153
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	153
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Three	STATUS
Glendale, Seabrook, Lanham & Vicinity	CLASS
8601 Good Luck Road	FUNCTION
	Revised Addition Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1700	100	200	0	0	0	0	0	200	1400
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1700	100	200	0	0	0	0	0	200	1400

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 16 300
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

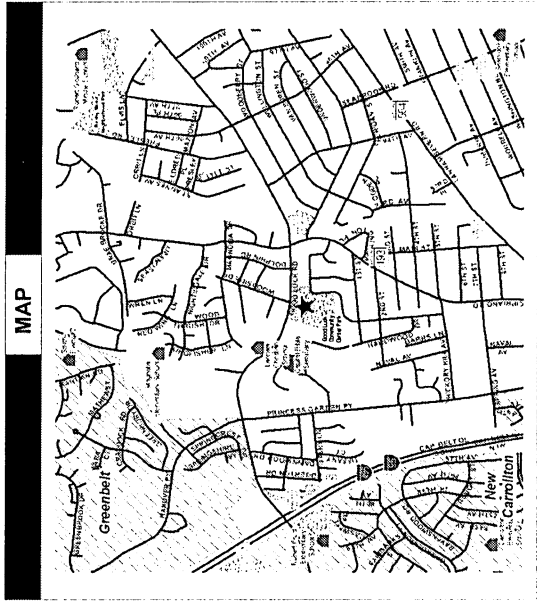
FUNDING SCHEDULE (000,S)		
MNCPPC		
1700	0	200
TOTAL	1700	200

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2022

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Good Luck Community Center is located in Lanham. This project involves a ballfield and basketball court renovation. In FY09, \$1,400,000 of Community Center Expansion (EC001144) proposed FY10 bonds were transferred to this project for a 5,400 square foot addition. In FY12, \$1,400,000 of prior approved Bonds were deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan. FY13 funding changed from PAYGO to Bonds. In FY16 \$75,000 of Bond funding was transferred to Paint Branch Hiker-Biker Trail (EC031261) for the College Park Woods trail connector.

JUSTIFICATION: The Community Center Needs Assessment recommends expansion of Good Luck Community Center to alleviate over crowding of classes and to provide space for community meetings.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041108	GREEN BRANCH ATHLETIC COMPLEX	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	320
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	320
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Four
PLANNING AREA	Collington & Vicinity
ADDRESS	Route 301 @ Route 197
STATUS CLASS	Revised New Construction
FUNCTION	Park Development

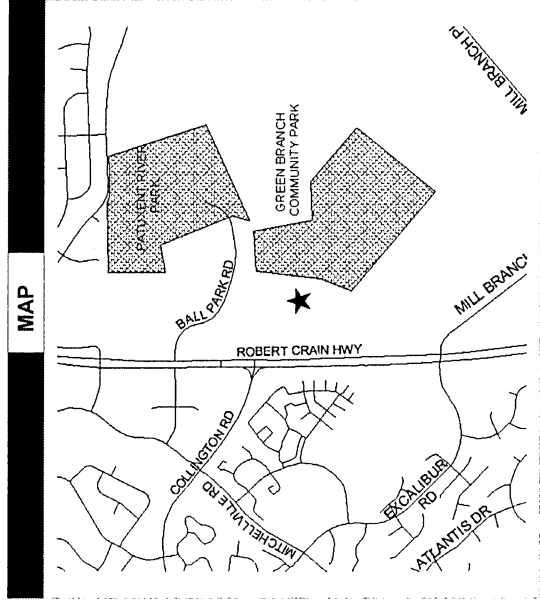
	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	14030	1353	12627	50	0	0	50	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	14030	1353	12627	50	0	0	50	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 16 14030
CUMULATIVE APPROP. THRU	FY 16 13980
APPROPRIATION REQUESTED	0
BONDS SOLD	3500
OTHER FUNDS	10480
TOTAL FUNDS RECEIVED	13980
EXPENDITURES & ENCUMBRANCES	13980
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
STATE	5997
MNCPPC	3550
OTHER	4483
TOTAL	14030

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: The Green Branch Athletic Complex is an existing 381-acre park that includes Prince George's Stadium. This project covers the design and construction of a multi-field sports facility at the Green Branch site. Funding for this project consists of: PayGo, developer contributions (\$250,000 from St. John Escrow Account), Commission bonds (including \$3.5 million of PayGo converted to bonds in FY15), and three State Bond Bills (2012 - \$1 million, 2013 - \$1 million, 2015 - \$3 million). In FY16, \$5 million Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.</p> <p>JUSTIFICATION: The demand for athletic fields is on the increase in the Bowie area.</p>



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081238	HARMONY HALL COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	85
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	85
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
COUNCIL DIST PLANNING AREA ADDRESS	Revised Addition Park Development
Eight South Potomac 10701 Livingston Road	

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	1600	20	1580	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	1600	20	1580	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 1600
CUMULATIVE APPROP. THRU	FY 16 1600
APPROPRIATION REQUESTED	0
BONDS SOLD	946
OTHER FUNDS	654
TOTAL FUNDS RECEIVED	1600
EXPENDITURES & ENCUMBRANCES	1600
UNENCUMBERED BALANCE	0

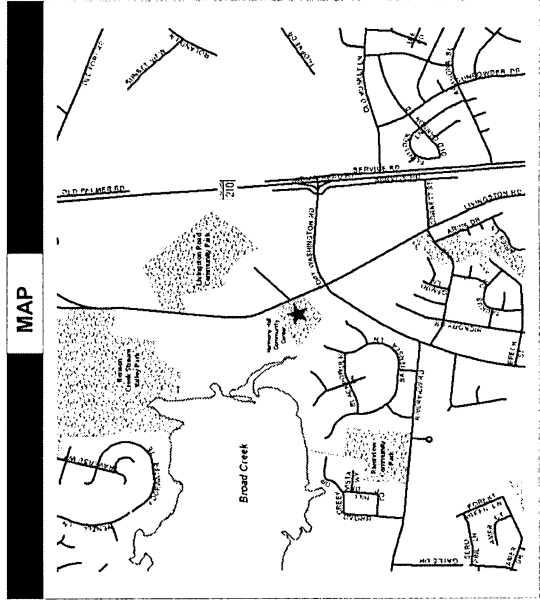
	FUNDING SCHEDULE (000,\$)						
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
MNCPPC	946	0	0	0	0	0	0
OTHER	654	0	0	0	0	0	0
TOTAL	1600	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land Design Not Begun
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Harmony Hall Community Center is attached to Harmony Hall Regional Arts Center and the Southern Area Offices. This project includes code compliance renovation and a 2,000 square foot addition to the community center. In FY09 \$500,000 of Community Center Expansion (EC001144) FY09 bonds were transferred to this project. During FY09 Committee of the Whole work session, \$346,000 of Community Center Renovation (EC001017) FY07 bonds were transferred to this project. In FY14, \$100,000 of Bonds from the African American Heritage Museum (EC021250) replaced PAYGO in this project. In FY16, \$500,000 Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: The Community Center Needs Assessment study recommended code compliance upgrades and expansion of the exercise room, meeting room and office space.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061155	HAZELWOOD HISTORIC SITE	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	STATUS
Four	Continued
PLANNING AREA	CLASS
Collington & Vicinity	Rehabilitation
ADDRESS	FUNCTION
18611 Queen Anne Road	Park Development

LOCATION AND CLASSIFICATION

		EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	607	0	607	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	607	0	607	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 16 607
CUMULATIVE APPROP. THRU	FY 16 607
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	607
TOTAL FUNDS RECEIVED	607
EXPENDITURES & ENCUMBRANCES	607
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)									
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
DEV	607	607	0	0	0	0	0	0	0	0	0
TOTAL	607	607	0	0	0	0	0	0	0	0	0

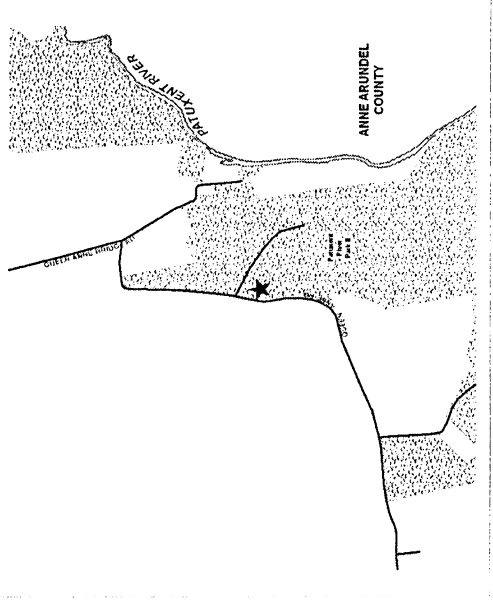
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Hazelwood is an historic house located on Queen Anne Road, within the Patuxent River Park, north of Upper Marlboro. The house was built in sections with the oldest being in the colonial style, the second from the Federal period, and the third in Victorian Italianate style. This project is part of the Curatorship Program.

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

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC080958	HENSON CREEK GOLF COURSE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	32
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	32
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	Henson Creek
ADDRESS	Tucker Road
STATUS CLASS FUNCTION	Revised Addition Park Development

		EXPENDITURE SCHEDULE (000,\$)							
		TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	1018	506	512	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	1018	506	512	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1995
YEAR FIRST IN CAPITAL BUDGET	FY 1995
CURRENT AUTH. THRU	FY 16 1018
CUMULATIVE APPROP. THRU	FY 16 1018
APPROPRIATION REQUESTED	0
BONDS SOLD	360
OTHER FUNDS	658
TOTAL FUNDS RECEIVED	1018
EXPENDITURES & ENCUMBRANCES	1018
UNENCUMBERED BALANCE	0

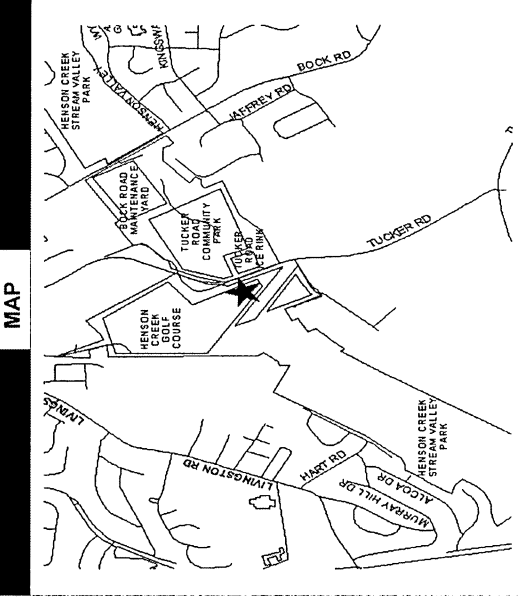
		FUNDING SCHEDULE (000,\$)									
		STATE	MNCPPC	OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
STATE	113	0	0	0	0	0	0	0	0	0	0
MNCPPC	360	0	0	0	0	0	0	0	0	0	0
OTHER	545	0	0	0	0	0	0	0	0	0	0
TOTAL	1018	0	0	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	10/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Henson Creek Golf Course is a nine-hole golf course located off Sunnyside Lane and Livingston Road. Funding is for the construction of a maintenance building and other site improvements. In FY13, \$150,000 of prior approved bonds was moved to this project from Southern Regional Tech/Rec Complex (EC081113) for an open pavilion for the First Tee program. FY14 funding is for a First Tee Golf classroom building. In FY16, \$1.8 million in prior PayGo funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: Demand for golf in the southern portion of the County is increasing and Henson Creek Golf Course is attempting to meet this expanding need.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC073392	HENSON CREEK STREAM VALLEY PARK	PARKS DEPT / M-NCPPP

OPERATING IMPACT (000,\$)	
DEBT SERVICE	54
MAINTENANCE COSTS	3
OPERATING COSTS	0
TOTAL	57
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Eight	STATUS
South Potomac	CLASS
Temple Hill Rd To Potomac River	FUNCTION
	Continued
	Addition
	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2283	1160	1123	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	2283	1160	1123	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1982
YEAR FIRST IN CAPITAL BUDGET	FY 1982
CURRENT AUTH. THRU	FY 16 2283
CUMULATIVE APPROP. THRU	FY 16 2283
APPROPRIATION REQUESTED	0
BONDS SOLD	604
OTHER FUNDS	1679
TOTAL FUNDS RECEIVED	2283
EXPENDITURES & ENCUMBRANCES	2283
UNENCUMBERED BALANCE	0

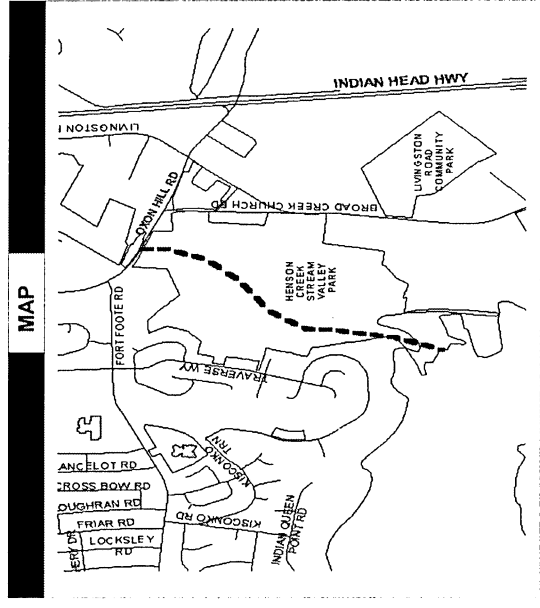
FUNDING SCHEDULE (000,\$)										
STATE	798	0	0	0	0	0	0	0	0	0
MNCPPC	604	0	0	0	0	0	0	0	0	0
OTHER	881	0	0	0	0	0	0	0	0	0
TOTAL	2283	0	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will provide funding for the design and construction of a 1,500 linear foot hiker/biker connector trail (and bridge over Henson Creek) to the Southern Regional Tech/Rec Complex south to the Tucker Road Athletic Complex. Funding will also be used to renovate deteriorating sections of the existing trail. FY06 funding is a T-21 grant of \$15,000 for signage. In FY11, FY07 PAYGO was transferred as follows: \$250,000 to Fort Foote Park Building (EC081266) and \$150,000 to Temple Hills Park (EC081267). FY13 funding was changed from PAYGO to Bonds. FY14 funding includes a \$33,000 Developer Contribution to be used for improvements to the northern portion of the trail.

JUSTIFICATION: This project will create a valuable trail linkage between the new community center and the existing golf course, ice rink and athletic fields at Tucker Road. The trail will also connect to the Henson Creek Trail and other community connector trails in the area.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071116	HILLCREST HEIGHTS COMMUNITY CENTER	PARKS DEPT / M-NCPPP

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

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Seven	STATUS	Continued
PLANNING AREA	Henson Creek	CLASS	Addition
ADDRESS	2300 Oxon Run Drive	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	300	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3700	409	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	4000	409	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 16 4000
CUMULATIVE APPROP. THRU	FY 16 4000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	4000
TOTAL FUNDS RECEIVED	4000
EXPENDITURES & ENCUMBRANCES	4000
UNENCUMBERED BALANCE	0

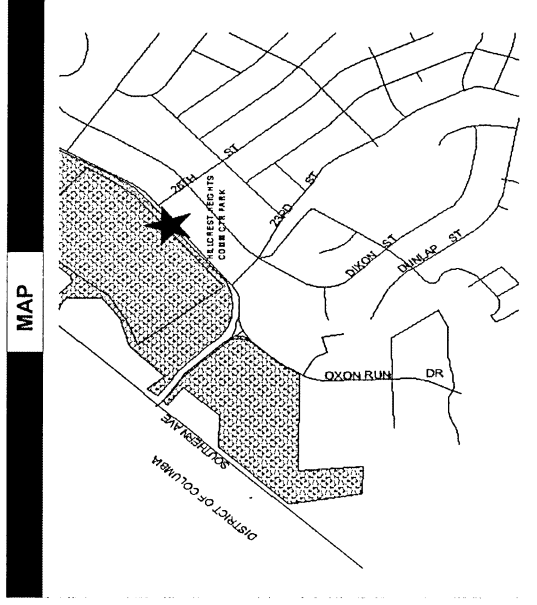
FUNDING SCHEDULE (000,S)												
STATE	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
1669	2331	4000	300	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	4000	4000	300	0	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This community center and surrounding park is located in Oxon Hill and is heavily used by the surrounding community. Phase 1 of the project is complete and involved renovation and expansion of the community center to include additional meeting rooms, a fitness area, administrative offices, additional programmable spaces, and playground installation. Phase 2 consists of a loop trail. During the FY08 Committee of the Whole worksession, \$96,000 of Community Center Renovation (EC001017) FY08 bonds were transferred to this project. In FY15, \$315,661 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: The community requested a facility expansion to meet the increased demand for programmed recreational activities including a loop trail. A 2001 facility "needs assessment" recommended the expansion.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091280	HOLLOWAY ESTATES PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	Rosaryville
ADDRESS	9911 Rosaryville Road
STATUS CLASS	Continued Rehabilitation
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,S)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	200	149	51	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	200	149	51	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 16 200
CUMULATIVE APPROP. THRU	FY 16 200
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	200
EXPENDITURES & ENCUMBRANCES	200
UNENCUMBERED BALANCE	0

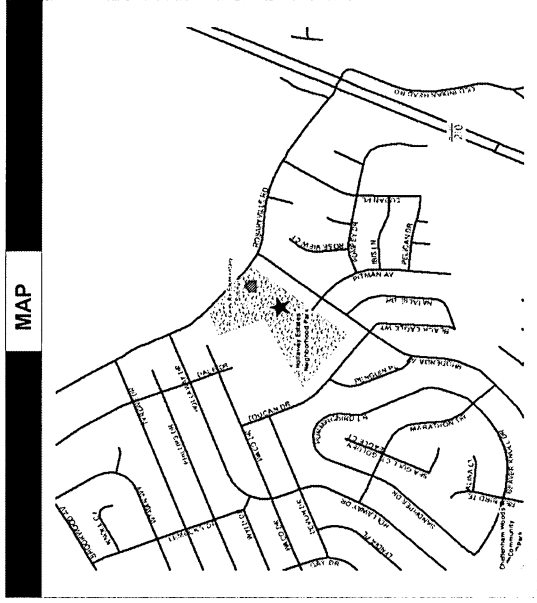
FUNDING SCHEDULE (000,S)	
STATE	100
MNCPPC	100
TOTAL	200

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	07/2014

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Holloway Estates Park is a 16.5-acre site consisting of a play area, picnic areas, basketball and tennis courts, and softball and football/soccer fields. The new athletic field and parking lot lighting are complete. In FY12, the M-NCPPC received a \$100,000 State Bond Bill for field lighting. In FY12, \$100,000 of FY10 and prior bonds were transferred to this project from Lighting Renovation Fund (EC001146) to provide the matching funds required by the state.

JUSTIFICATION: There has been a marked increase in athletic field use at these locations. Field lights will provide additional practice and game time.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041094	HORSEPEN PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Four
PLANNING AREA	Bowie Vicinity
ADDRESS	Race Track Road
STATUS CLASS FUNCTION	Revised Reconstruction Park Development

	EXPENDITURE SCHEDULE (000,\$)							TOTAL 6 YRS	BEYOND 6 YRS
	TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19		
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	881	595	286	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	881	595	286	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 16 881
CUMULATIVE APPROP. THRU	FY 16 881
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	881
TOTAL FUNDS RECEIVED	881
EXPENDITURES & ENCUMBRANCES	881
UNENCUMBERED BALANCE	0

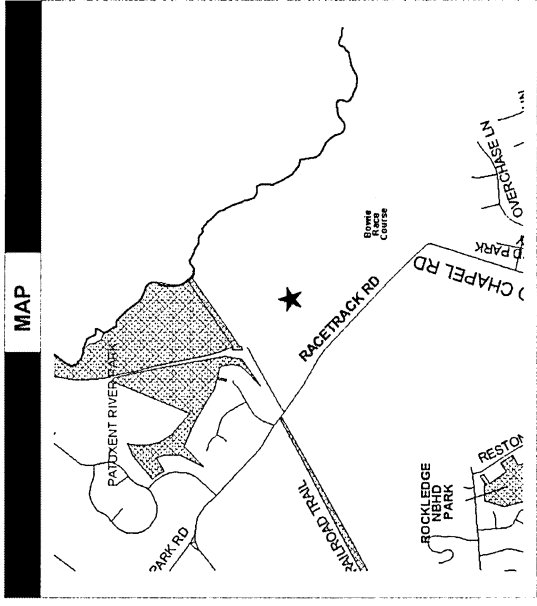
FUNDING SCHEDULE (000,\$)	
STATE	40
OTHER	721
TOTAL	761

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	50
PERCENT COMPLETED	06/2017
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the installation of a multi-age playground, a picnic shelter, a small bicycle pump track, and a basketball court behind the WSSC pump station. A later phase will include a large bicycle pump track, a bicycle skills area, a shade structure and a restroom. In FY13, \$40,000 of grant funding from the State Highway Administration was added for a pump track at the Horsepen Trailhead. In FY16, \$71,000 PAYGO was transferred from Heather Hills Community Center (EC041121).

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081191	INDIAN QUEEN COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	South Potomac
ADDRESS	9551 Ft Foote Road
STATUS CLASS FUNCTION	Continued Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	100	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	100	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 100
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

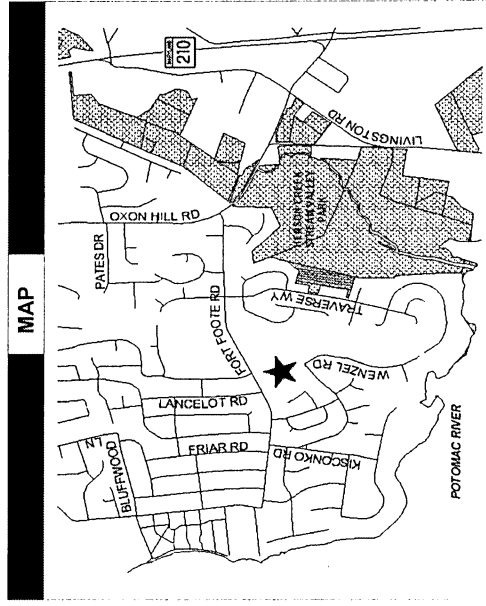
FUNDING SCHEDULE (000,\$)	
MNCPPC	100
	0
	0
TOTAL	100

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2016
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves replacement of the floor in the multipurpose room of the community center, located within Indian Queen Elementary School. In FY09, \$1,500,000 of Community Center Expansion (EC001144) proposed FY10 bonds were transferred to this project. In FY12, \$57,000 of FY09 & Prior PAYGO and \$1,500,000 of FY10 and Prior Bonds were transferred from this project to Potomac Landing Community Center (EC081187).

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001257	INFORMATION TECHNOLOGY COMMUNICATION FUND	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	45
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	45
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Multi-District	STATUS
Not Applicable	CLASS
Various Locations	FUNCTION
	Continued
	Non Construction
	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
500	0	500	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
500	0	500	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 16 500
CUMULATIVE APPROP. THRU	FY 16 500
APPROPRIATION REQUESTED	0
BONDS SOLD	500
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	500
EXPENDITURES & ENCUMBRANCES	500
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)							
MNCPPC	500	0	0	0	0	0	0	0	0
500	0	0	0	0	0	0	0	0	0
500	0	0	0	0	0	0	0	0	0

PROJECT STATUS	No Land Involved
LAND STATUS	Not Applicable
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This fund provides information technology and communication components for park and recreation buildings. It supplements the community center renovation and expansion funds when IT upgrades are needed. In FY12, \$500,000 of funding for this project was deferred to beyond the six-year program. This deferral allowed the M-NCPPC to remain within the 6-year spending affordability plan. FY13 funding changed from PAYGO to Bonds. In FY15, \$500,000 was removed from this project; funds may be added in the future once the balance has been spent.</p> <p>JUSTIFICATION: The Department is renovating and upgrading many community centers over the next several years. This fund will provide for the advanced computer, telephone and video systems required to outfit each building during the code compliance and expansion process.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001277	INFRASTRUCTURE IMPROVEMENT FUND	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	928
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	928
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Not Applicable	STATUS
Not Applicable	CLASS
Various Locations	FUNCTION
	Revised Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	51800	9735	16265	25800	5000	4500	3950	3350	4500	4500	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	51800	9735	16265	25800	5000	4500	3950	3350	4500	4500	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 16 51800
CUMULATIVE APPROP. THRU	FY 16 31000
APPROPRIATION REQUESTED	0
BONDS SOLD	10308
OTHER FUNDS	15692
TOTAL FUNDS RECEIVED	26000
EXPENDITURES & ENCUMBRANCES	26000
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)					
		10308	41492	5000	4500	3950	4500
MNCPPC	10308	0	0	0	0	0	0
OTHER	41492	11192	4500	5000	3950	4500	4500
TOTAL	51800	21500	4500	5000	3950	4500	4500

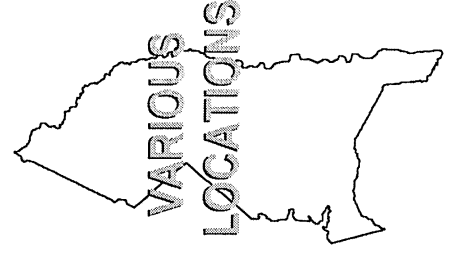
PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the renovation and repair of park infrastructure throughout the County, including roof replacements, energy efficiency upgrades and accessible walkways. In FY12, \$8.0 mil of proposed PAYGO funding from College Park Airport (EC030497) and \$18.0 mil of proposed PAYGO funding from HARP (EB000403) were transferred to this project. Funding is being used for renovation projects listed in the Infrastructure Improvement Fund schedule included in Budget Resolution CB-24-2011. In FY14, \$800K from North Brentwood Community Center deferral, \$360K from Columbia Park deferral, \$200K from Park Police substation @ Cosca, and \$100K from Montpelier Park deferral were transferred to this project. In FY15, \$5,692,284 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$1.0 mil in prior Bond funding was changed to PayGo funding to accommodate a future bond sale.

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

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC050859	JESSE WARR, JR. PARK BUILDING	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	5
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	5
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Landover Area
ADDRESS	Englewood Drive
STATUS CLASS FUNCTION	Continued Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1788	1695	93	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1788	1695	93	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1990
YEAR FIRST IN CAPITAL BUDGET	FY 1990
CURRENT AUTH. THRU	FY 16 1788
CUMULATIVE APPROP. THRU	FY 16 1788
APPROPRIATION REQUESTED	0
BONDS SOLD	54
OTHER FUNDS	1734
TOTAL FUNDS RECEIVED	1788
EXPENDITURES & ENCUMBRANCES	1788
UNENCUMBERED BALANCE	0

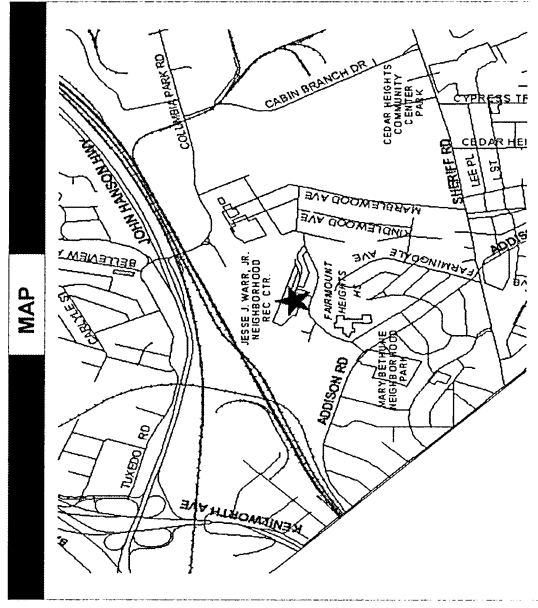
FUNDING SCHEDULE (000,\$)							
STATE	98	0	0	0	0	0	0
MNCPPC	54	0	0	0	0	0	0
OTHER	1636	0	0	0	0	0	0
TOTAL	1788	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Construction Completed
PROJECT STATUS	100
PERCENT COMPLETED	05/2013
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This park is located north of Englewood Drive near Fairmount Heights. The 11.5 acre site has been developed with a new park building, a picnic shelter, a basketball court, a playground and parking. The old park building was demolished. The Public Facility Renovation fund provided supplemental funding. In FY10, \$500,000 of FY07 & Prior Bonds was transferred to this project from the Public Facility Renovation fund (EC001101). In FY12, \$100,000 of FY09 and Prior PAYGO and \$500,000 of FY09 and Prior Bonds were transferred to this project from Columbia Park Elem. School Community Center Park (EC051086). In FY15, \$946,460 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: Renovation of older existing parks is an on-going program to update and modernize recreation facilities in established neighborhoods. The LPPRP ranks this area in the moderate need range for recreational facilities.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC070527	JOHN E. HOWARD COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	50
MAINTENANCE COSTS	2
OPERATING COSTS	0
TOTAL	52
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Seven	STATUS
Suitland, District Heights & Vicinity	CLASS
Dewitt Avenue	FUNCTION
	Revised Addition
	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1384	1228	156	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1384	1228	156	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1987
YEAR FIRST IN CAPITAL BUDGET	FY 1987
CURRENT AUTH. THRU	FY 16 1384
CUMULATIVE APPROP. THRU	FY 16 1384
APPROPRIATION REQUESTED	0
BONDS SOLD	560
OTHER FUNDS	824
TOTAL FUNDS RECEIVED	1384
EXPENDITURES & ENCUMBRANCES	1384
UNENCUMBERED BALANCE	0

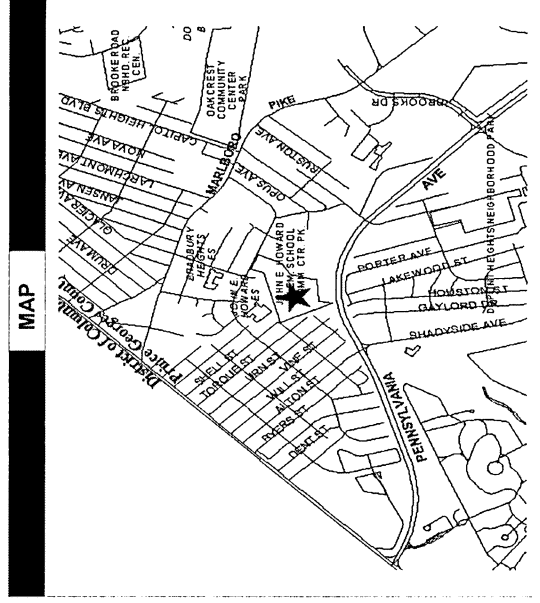
		FUNDING SCHEDULE (000,\$)							
DEV	4	0	0	0	0	0	0	0	0
MNCPPC	560	0	0	0	0	0	0	0	0
OTHER	820	0	0	0	0	0	0	0	0
TOTAL	1384	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Stage
PROJECT STATUS	30
PERCENT COMPLETED	02/2016
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: These funds will be used for renovations necessary to make the community center code compliant. In FY10, \$500,000 of FY09 PAYGO was transferred from District 7 Reserve (EC071139) to this project. FY14 funding of \$150,000 is for a loop trail and fitness stations, and FY15 funding of \$500,000 is for renovation cost escalation. In FY16, \$550,000 in prior Bond funding and \$90,000 PayGo funding programmed in FY16 were cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: Center has current code and ADA deficiencies that need to be addressed.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051097	KENTLAND COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	747
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	747
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Five	STATUS
Landover Area	CLASS
2411 Pinebrook Drive	FUNCTION
	Continued
	Addition
	Park Development

TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
				BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
13132	12212	920	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
13132	12212	920	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 16 13132
CUMULATIVE APPROP. THRU	FY 16 13132
APPROPRIATION REQUESTED	0
BONDS SOLD	8300
OTHER FUNDS	4832
TOTAL FUNDS RECEIVED	13132
EXPENDITURES & ENCUMBRANCES	13132
UNENCUMBERED BALANCE	0

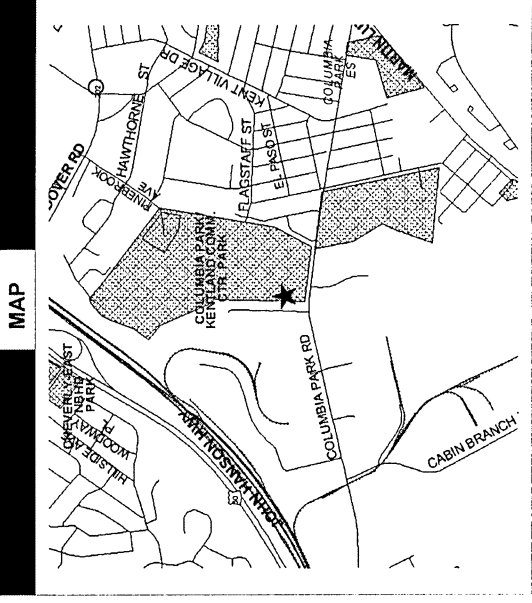
FUNDING SCHEDULE (000,S)	
STATE	2450
MNCPPC	8300
OTHER	2382
TOTAL	13132

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the construction of a new community center, additional parking and other site improvements. During the FY06 Committee of the Whole Worksession (COW), the following transfers were made: Landover Hills Park Building (FY05 - \$100K & FY07 \$900K), Bladensburg Area Park Improvements (FY09 - \$785,000), Edmonston Park Building (FY04 & prior - \$187K & FY08 - \$500K). The FY07 COW added \$1.1 million of PAYGO. During the FY11 COW, a total of \$583K was deleted from this project reflecting POS, Block Grants and Developer Contributions that did not materialize. In FY14, \$300K of PayGo funding was added to this project for WSSC waterline requirements and additional construction management services. In FY15, \$3.5 million of PayGo funding was changed to Bonds to accommodate a future Bond sale. In FY16, \$220K in PayGo was transferred to this project from Environmentally Sensitive Facility Fund (EC001255) for solar panels.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031268	LANDOVER HILLS COMMUNITY CENTER	PARKS DEPT / M-NCPPP

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

COUNCIL DIST	STATUS
Three	Continued
PLANNING AREA	CLASS
Defense Hgts. - Bladensburg & Vicinity	Non Construction
ADDRESS	FUNCTION
Site Location Not Determined	Park Development

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
100	0	100	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
100	0	100	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2011
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 16 100
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)							
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
100	100	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
100	100	0	0	0	0	0	0	0	0

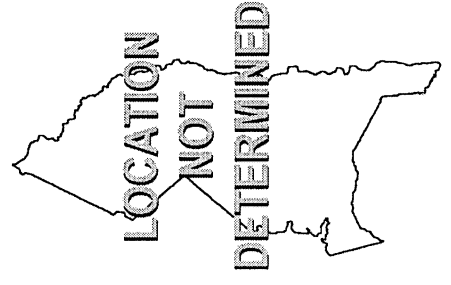
PROJECT STATUS	Location Not Determined
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2017
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for a feasibility study to develop a new community center to serve Landover Hills, New Carrollton and vicinity.

JUSTIFICATION: The proposed location is within walking distance of a Purple Line light rail station. Plans call for higher density development linked to mass transit. The community center will serve this densely-populated transit district, the Landover Hills and New Carrollton communities, and individuals outside the area with access to the center via the Purple Line. Formula 2040 recommends construction of a 62,500 square foot multi-generational center and a 27,000 square foot aquatic center to support current and projected populations.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061245	LARGO TOWN CENTER PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	72
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	72
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Largo-Lottsford
ADDRESS	9800 Block Largo Center Drive
STATUS CLASS FUNCTION	Revised Rehabilitation Park Development

		EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	1854	43	1811	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	1854	43	1811	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH. THRU	FY 16 1854
CUMULATIVE APPROP. THRU	FY 16 1854
APPROPRIATION REQUESTED	0
BONDS SOLD	800
OTHER FUNDS	1054
TOTAL FUNDS RECEIVED	1854
EXPENDITURES & ENCUMBRANCES	1854
UNENCUMBERED BALANCE	0

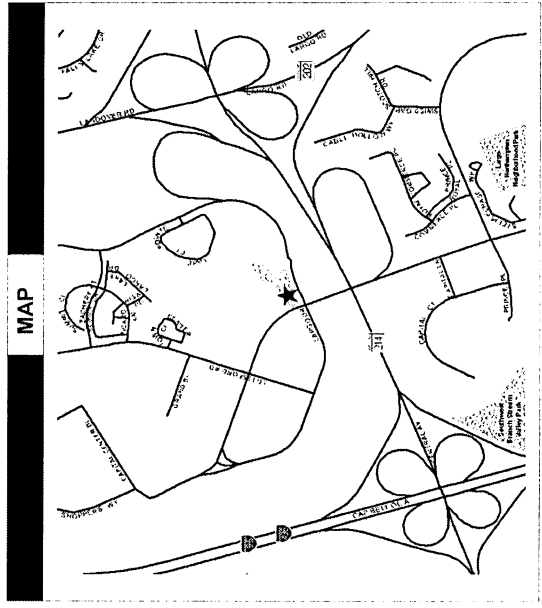
		FUNDING SCHEDULE (000,\$)					
DEV	129	0	129	0	0	0	0
MNCPPC	800	0	0	0	0	0	0
OTHER	925	0	0	0	0	0	0
TOTAL	1854	129	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land Design Complete
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	09/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Largo Town Center Park is located in a densely populated area surrounded by a large townhouse and condominium community. Currently, park development consists of a boardwalk and loop trail at the lake, and an ADA accessible circular path that winds up the hill from the lake to a paved plaza. Future development includes the "terrace garden steps," the "jumping jewels" (a 2,000 square foot water play area), a pedestrian bridge, a stone retaining wall, stone boulders and piers, an ornamental fence, electrical and water connection, and a park sign. In FY15, County Council approved resolution CR-11-2015 to transfer \$650,000 into this project from Public Facilities Renovation (EC001101), \$572,905 PayGo, and Reserve Fund for Development (EC000552), \$77,095 PayGo. The resolution also approved a budget amendment in the amount of \$129,000 for developer contributions.

JUSTIFICATION: The community expected these amenities to be completed in phases by the developers of several nearby parcels. Due to the economic downturn, this work has been delayed. The Department of Parks and Recreation plans to complete the remaining phases of the park.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061246	LARGO/KETTERING/PERRYWOOD COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	14
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	14
COST SAVINGS	0

COUNCIL DIST	STATUS
Six	Projected
PLANNING AREA	CLASS
Largo-Lottsford	Rehabilitation
ADDRESS	FUNCTION
431 Watkins Park Drive	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
150	0	0	150	0	0	0	150	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
150	0	0	150	0	0	0	150	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2019
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

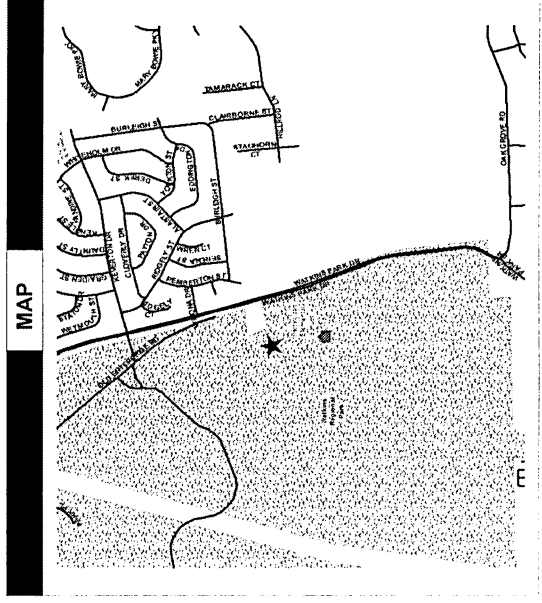
FUNDING SCHEDULE (000,S)					
MNCPPC	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16
	150	0	0	150	0
TOTAL	150	0	0	150	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: An unpaved area serves as the parking lot for a lighted ball field complex located behind the school/community center building. A lack of marked drive aisles and parking spaces makes this area unsafe, as attendees park wherever they are able, often in a disorderly manner. Rain makes the area muddy, exacerbating the problem.

JUSTIFICATION: This paved lot is necessary to support field sports participants. Since the fields are lighted, they receive more play than an unlighted field would. The players need to be able to get safely from their cars to the field.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001146	LIGHTING RENOVATION FUND	PARKS DEPT / M-NCPPC

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

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1552	532	0	0	0	0	0	0	0	500
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1552	532	0	0	0	0	0	0	0	500

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 16 1052
CUMULATIVE APPROP. THRU	FY 16 1052
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1052
TOTAL FUNDS RECEIVED	1052
EXPENDITURES & ENCUMBRANCES	1052
UNENCUMBERED BALANCE	0

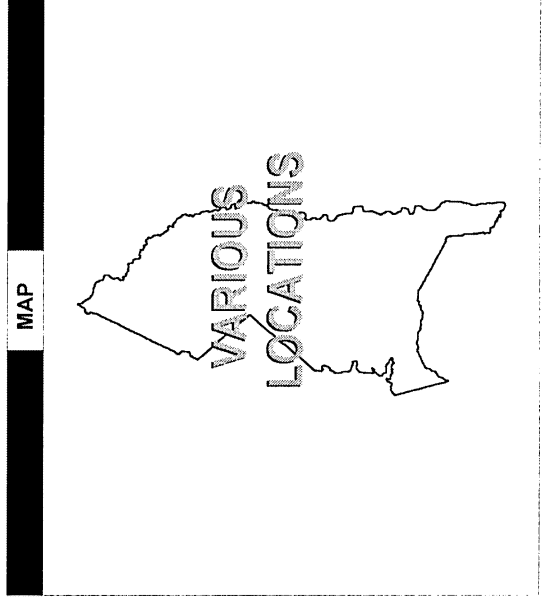
FUNDING SCHEDULE (000,\$)										
OTHER	1552	1052	0	0	0	0	0	0	0	500
TOTAL	1552	1052	0	0	0	0	0	0	0	500

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project funds lighting at park sites. Projects may include site security lighting and lighting for parking lots, basketball courts, tennis courts and renovation of existing lighting projects. In addition, \$1 mil of funding was deferred to allow the M-NCPPC to remain within the six-year spending affordability plan. FY13 funding changed from PAYGO to Bonds. In FY15, \$500,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY15, \$500,000 was removed from this project as this program is also funded through the Infrastructure Improvement Fund Project (EC001277). In FY15, \$3,000 PAYGO was transferred to Temple Hills Park (EC081267). In FY16, \$8,000 PayGo was transferred to Temple Hills Park to supplement the lighting installation costs and \$137,000 PayGo was transferred to Fairwood Park to cover the electrical service for the amphitheater.

JUSTIFICATION: There is a strong need to light parking lots and other recreational facilities in the park system for security and public safety reasons.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031006	LINCOLN VISTA PARK	PARKS DEPT / M-NCPPP

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	Glendale, Seabrook, Lanham & Vicinity
ADDRESS	Ridge Street
STATUS CLASS FUNCTION	
	Continued Addition Park Development

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	1845	1724	121	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	1845	1724	121	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1998
YEAR FIRST IN CAPITAL BUDGET	FY 1998
CURRENT AUTH. THRU	FY 16 1845
CUMULATIVE APPROP. THRU	FY 16 1845
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1845
TOTAL FUNDS RECEIVED	1845
EXPENDITURES & ENCUMBRANCES	1845
UNENCUMBERED BALANCE	0

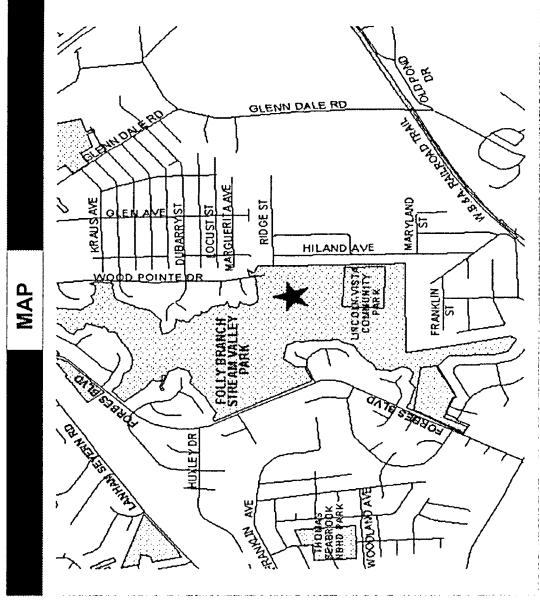
FUNDING SCHEDULE (000,S)	
STATE	263
OTHER	1582
TOTAL	1845

PROJECT STATUS	Publicly Owned Land Design Not Begun
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This 36-acre park is located in the Lincoln Community of Glenn Dale. It consists of a 2,000 sq.ft. park building, a playground, picnic shelter, football/soccer field, courts for tennis, basketball and volleyball, and a parking lot. A pedestrian bridge connects the park to the Glenn Dale Heights community. The remaining funding will be used to add several fitness stations as requested by the senior population. A State Bond Bill of \$15,000 was approved for this project during the 2009 Legislative Session. During the FY11 Committee of the Whole worksession, \$500,000 of FY08 & Prior Bonds were transferred to this project from Public Facilities Renovation Fund (EC001101). In FY15, \$500,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: The development of this site was requested by citizens. This is a growing community and there are no other parks in the immediate area.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001180	LITTLE PAINT BRANCH STREAM VALLEY PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	One
PLANNING AREA	Fairland Beltsville
ADDRESS	3900 Sellman Road
STATUS CLASS FUNCTION	
	Revised New Construction Park Development

TOTAL	THRU FY 14	EST. FY 15	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20		FY 21
50	50	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5211	756	4455	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
5261	806	4455	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 5261
CUMULATIVE APPROP. THRU	FY 16 5261
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	5261
TOTAL FUNDS RECEIVED	5261
EXPENDITURES & ENCUMBRANCES	5261
UNENCUMBERED BALANCE	0

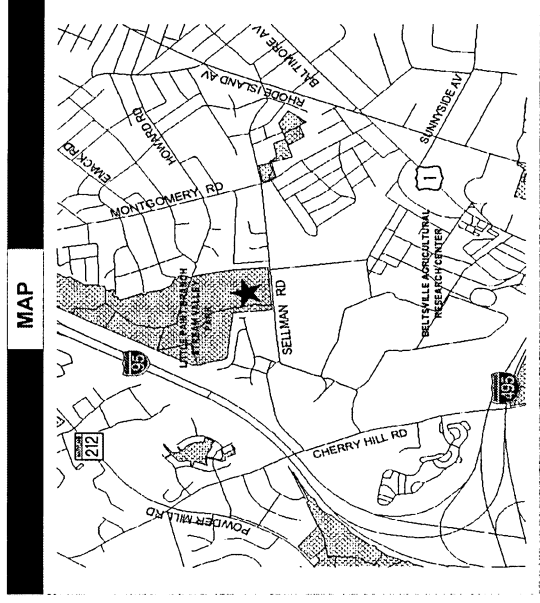
TOTAL	THRU FY 14	EST. FY 15	FUNDING SCHEDULE (000,S)							
			TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
74	74	0	0	0	0	0	0	0	0	0
5187	5187	0	0	0	0	0	0	0	0	0
5261	5261	0	0	0	0	0	0	0	0	0

PROJECT STATUS	Site Partly Acquired
LAND STATUS	Design Complete
PROJECT STATUS	50
PERCENT COMPLETED	07/2017
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The proposed trail extension will begin at the current terminus of the Paint Branch Trail at Cherry Hill Rd in College Park and connect to the existing Little Paint Branch Trail at the Beltsville Community Center. This 2-mile hiker/biker trail will run parallel to Cherry Hill Rd and Sellman Rd. Acquisition of trail right-of-way from the Beltsville Agricultural Research Center and other private property owners will be included in the project. In FY15, a \$24,000 developer contribution was transferred from Paint Branch SVP (EC030503), and \$32,000 of PAYGO was transferred from Indian Creek SVP (EC031283). In FY16, \$100,000 in PayGo was transferred from Stormwater Retrofit (EC000869) to fund the stormwater management structures related to the trail development and \$55,000 in PayGo was transferred from Trail Development Fund (EC001062) to supplement funding for the construction of the trail.

JUSTIFICATION: It will provide the first trail connection outside the Capital Beltway in the Anacostia Tributary Trail System. The ICC Community Stewardship Program will fund design and construction. FY09 and prior funding comes from an initial developer contribution of \$50,000.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001256	MAINTENANCE FACILITY PLANNING	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	88
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	88
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
3425	577	948	1900	0	1050	350	500	0	0	0
PLANS	577	948	1900	0	1050	350	500	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	577	948	1900	0	1050	350	500	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY XX
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 3425
CUMULATIVE APPROP. THRU	FY 16 1525
APPROPRIATION REQUESTED	0
BONDS SOLD	475
OTHER FUNDS	1050
TOTAL FUNDS RECEIVED	1525
EXPENDITURES & ENCUMBRANCES	1525
UNENCUMBERED BALANCE	0

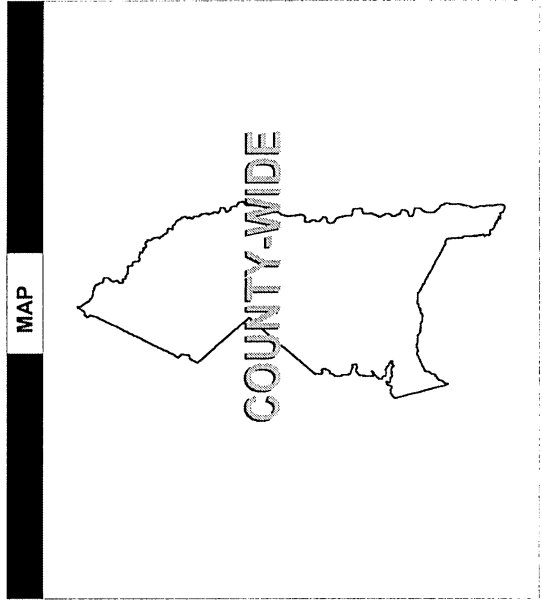
FUNDING SCHEDULE (000,\$)												
MNCPPC	OTHER	TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
975	2450	3425	577	948	1900	0	1050	350	500	0	0	0
475	500	975	577	948	1900	0	1050	350	500	0	0	0
0	550	550	0	550	1400	0	1050	350	0	0	0	0
TOTAL	975	550	577	550	1900	0	1050	350	500	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

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. In FY12, \$425,000 of FY09 and prior Bonds and \$50,000 of FY11 Bonds were transferred to this project from Northern Area Maintenance (EC031175).

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 twenty to thirty 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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC041022	MARIETTA MANOR HISTORIC SITE	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	
Four	Continued	Rehabilitation	
PLANNING AREA	CLASS	FUNCTION	
Glendale, Seabrook, Lanham & Vicinity		Park Development	
ADDRESS			
5700 Bell Station Road			

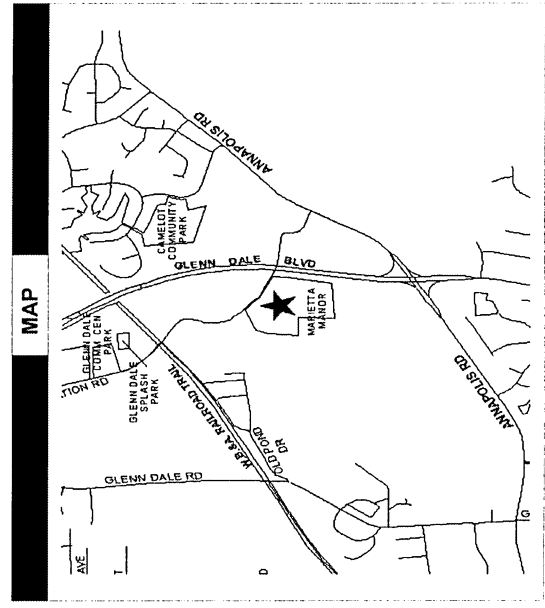
OPERATING IMPACT (000,\$)		
DEBT SERVICE		0
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		0
COST SAVINGS		0

APPROPRIATION DATA (000,\$)		
YEAR FIRST IN CIP		FY 1999
YEAR FIRST IN CAPITAL BUDGET		FY 1999
CURRENT AUTH. THRU		FY 16 669
CUMULATIVE APPROP. THRU		FY 16 669
APPROPRIATION REQUESTED		0
BONDS SOLD		0
OTHER FUNDS		669
TOTAL FUNDS RECEIVED		669
EXPENDITURES & ENCUMBRANCES		669
UNENCUMBERED BALANCE		0

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	669	422	247	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	669	422	247	0	0	0	0	0	0	0

PROJECT STATUS		
LAND STATUS	Publicly Owned Land	
PROJECT STATUS	Design Complete	
PERCENT COMPLETED		50
ESTIMATED COMPLETION DATE		06/2016

FUNDING SCHEDULE (000,\$)		
STATE	117	0
OTHER	552	0
TOTAL	669	0



DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This historic site is located on Bell Station Road west of MD 193. Waterproofing was completed, along with interior plaster restoration and painting. Repointing of the exterior brickwork is scheduled to begin in spring 2015.

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

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071209	MARLOW HEIGHTS COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	12
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	12
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Seven
PLANNING AREA	Henson Creek
ADDRESS	2800 St. Clair Drive
STATUS CLASS FUNCTION	Revised Addition Park Development

	EXPENDITURE SCHEDULE (000,S)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	2751	616	135	0	2000	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	2751	616	135	0	2000	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 16 2751
CUMULATIVE APPROP. THRU	FY 16 616
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	616
TOTAL FUNDS RECEIVED	616
EXPENDITURES & ENCUMBRANCES	616
UNENCUMBERED BALANCE	0

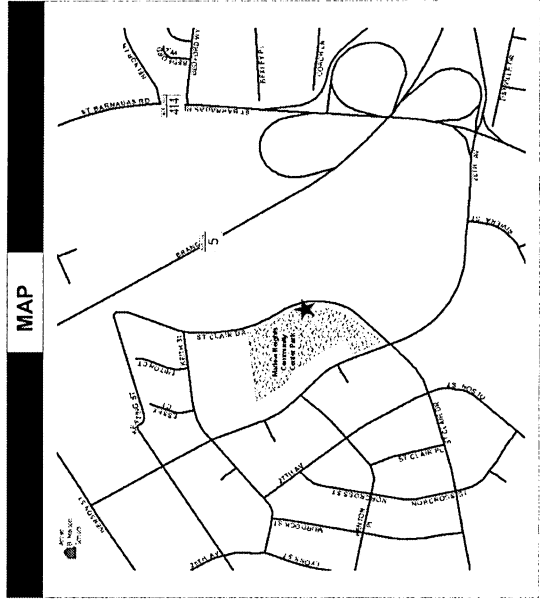
	FUNDING SCHEDULE (000,S)										
	DEV	MNCPPC	OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
DEV	2000	0	0	2000	0	0	0	2000	0	0	0
MNCPPC	135	0	0	135	135	0	0	0	0	0	0
OTHER	616	0	0	616	0	0	0	0	0	0	0
TOTAL	2751	0	0	2751	135	0	0	2000	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Stage
PROJECT STATUS	30
PERCENT COMPLETED	05/2017
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Marlow Heights Community Center is a 10,811 sq ft center built in 1971. This project is construction and expansion to include additional space and new gym. Phase II: add 20,000 sq ft to transition to a multi-generational center. The FY08 Committee of the Whole added \$1M of Community Center Ren. (EC001017) and \$500,000 of Community Center Exp. (EC001144) FY05 bonds. The FY11 Committee of the Whole added \$1.7M of District 7 Reserve (EC071139). In FY14, \$500,000 PAYGO funding from the District 7 Reserve (EC071139) was added for cost escalation and additional scope of work. In FY15, \$2M of PAYGO funding changed to Bonds to accommodate a future bond sale. In FY15, \$2M was added (State Impact Tax) for Phase II, as described above. In FY16, \$165,000 Bond funding came to this project from Seat Pleasant Community Center (EC071251). In FY16, \$3.9 million in prior Bond funding and \$1.549 million prior PayGo funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091260	MELLWOOD HILLS PARK	PARKS DEPT / M-NCPPP

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

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Nine	STATUS	Revised
PLANNING AREA	Rosaryville	CLASS	Addition
ADDRESS	7600 Block Dower House Road	FUNCTION	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	350	111	200	200	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	350	111	200	200	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 350
CUMULATIVE APPROP. THRU	FY 16 350
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	150
TOTAL FUNDS RECEIVED	150
EXPENDITURES & ENCUMBRANCES	150
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)									
OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	350	150	0	200	200	0	0	0	0	0	0
TOTAL	350	150	0	200	200	0	0	0	0	0	0

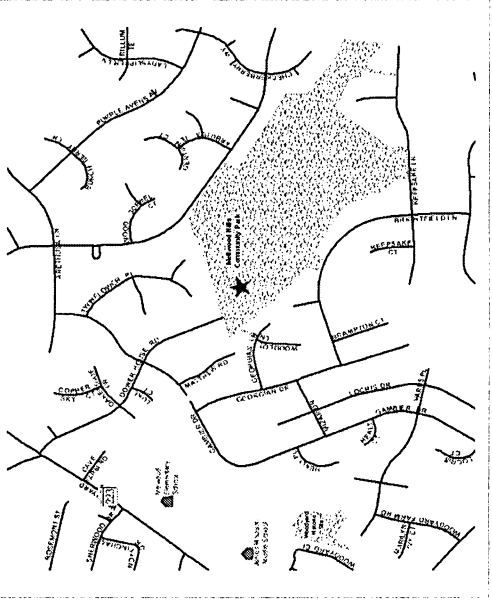
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project is located on the 7600 block of Dower House Road. Mellwood Hills Park includes a playground, tennis and basketball courts and fields suitable for softball, football or soccer.

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

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091242	MELLWOOD POND PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	Rosaryville
ADDRESS	6500 Block Woodyard Road
STATUS CLASS	Continued Addition
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS					
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17		FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0
CONST	100	0	100	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	100	0	100	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 16 100
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

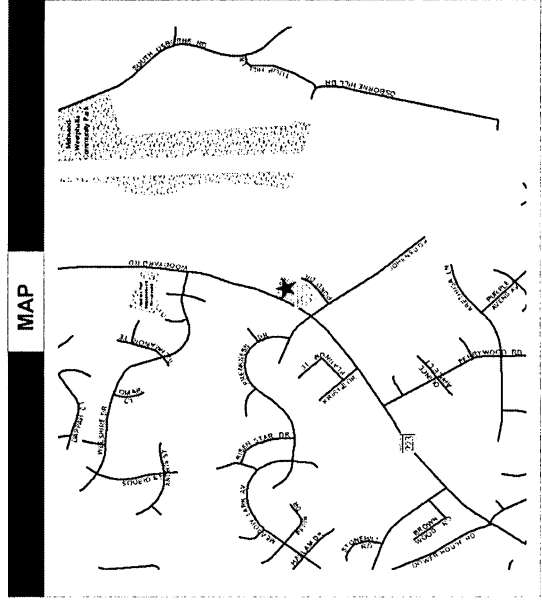
FUNDING SCHEDULE (000,\$)	
MNCPPC	100
TOTAL	100

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Mellwood Pond Park is located in Upper Marlboro on Woodyard Road. The park consists of a fishing pond with sitting area and eight car parking lot. This project involves the modification of the weir structure. FY13 funding changed from PAYGO to Bonds.

JUSTIFICATION: The pond at Mellwood becomes stagnant and the lack of water movement causes an increase in vegetation and poor water quality. Modification of the weir structure will improve the flow of water in the pond.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000001	MINOR PARK DEVELOPMENT PROJECTS	PARKS DEPT / M-NCPPP

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1
COST SAVINGS	0

COUNCIL DIST	STATUS
Multi-District	Revised
PLANNING AREA	CLASS
Not Applicable	Rehabilitation
ADDRESS	FUNCTION
County-wide	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	739	80	80	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	739	80	80	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 16 739
CUMULATIVE APPROP. THRU	FY 16 739
APPROPRIATION REQUESTED	0
BONDS SOLD	6
OTHER FUNDS	733
TOTAL FUNDS RECEIVED	739
EXPENDITURES & ENCUMBRANCES	739
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)										
STATE	75	75	0	0	0	0	0	0	0	0
MNCPPC	6	6	0	0	0	0	0	0	0	0
OTHER	658	658	0	0	0	0	0	0	0	0
TOTAL	739	739	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land	0
LAND STATUS	Publicly Owned Land	0
PROJECT STATUS	Not Applicable	0
PERCENT COMPLETED		0
ESTIMATED COMPLETION DATE		06/2021

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project consists of various park development projects which cost \$75,000 or less. In FY12, \$50,000 of FY10 and prior Bonds were transferred to Longwood Park (EC011007) and \$118,000 of FY10 and Prior PAYGO were transferred to Indian Creek Stream Valley Park (EC031283). In FY15, \$23,734 (Enterprise Estates Park) and \$20,200 of Bond funding (Kirkwood Park) were changed to PAYGO to accommodate a future Bond sale. In addition, in FY15, \$70,000 of prior PAYGO funding was transferred to Fox Hill Park (EC041005).</p> <p>JUSTIFICATION: It is more efficient to group projects which cost \$75,000 or less together under one heading than to list each separately.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC010918	MONTPELIER ARTS CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST	One
PLANNING AREA	South Laurel Montpelier
ADDRESS	9401 Montpelier Drive
STATUS CLASS	Revised Addition
FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1235	1235	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1235	1235	0	0	0	0	0	0	0	0

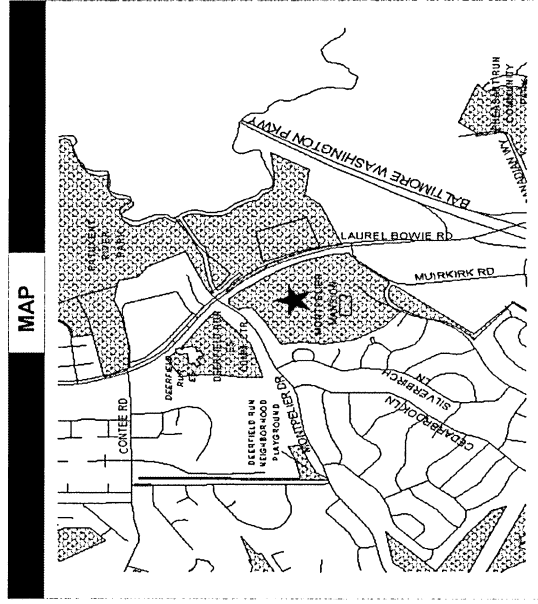
FUNDING SCHEDULE (000,\$)										
STATE	300	0	0	0	0	0	0	0	0	0
MNCPPC	76	0	0	0	0	0	0	0	0	0
OTHER	859	0	0	0	0	0	0	0	0	0
TOTAL	1235	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This site is a historic mansion and arts center located in south Laurel off Route 197. The modular classroom for the Arts Center is complete and remaining funding is to perform on-going general restoration work on the mansion and improvements to the surrounding grounds. Improvements at the art center include outside studio (FY10), ADA renovation and restoration (FY11) and pottery class space (FY15). In FY14 \$2.3 million of Bonds from African Heritage Museum (EC021250) replaced PAYGO in this project. In FY16, \$76,000 in prior PayGo and \$2.824 million in prior Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.
JUSTIFICATION:	As the popularity of this historic site and arts center increases, improvements to the mansion and grounds are needed. Mansion restoration work is needed to prevent further deterioration and demand for space in the Arts Center justifies the need for an outside studio.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	7
MAINTENANCE COSTS	5
OPERATING COSTS	0
TOTAL	12
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1991
YEAR FIRST IN CAPITAL BUDGET	FY 1995
CURRENT AUTH. THRU	FY 16 1235
CUMULATIVE APPROP. THRU	FY 16 1235
APPROPRIATION REQUESTED	0
BONDS SOLD	76
OTHER FUNDS	1159
TOTAL FUNDS RECEIVED	1235
EXPENDITURES & ENCUMBRANCES	1235
UNENCUMBERED BALANCE	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2019
ESTIMATED COMPLETION DATE	



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091000	MOUNT CALVERT HISTORIC SITE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	23
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	23
COST SAVINGS	0

COUNCIL DIST	STATUS
Nine	Continued
PLANNING AREA	CLASS
Mount Calvert-Nottingham	Rehabilitation
ADDRESS	FUNCTION
Mt. Calvert Road	Park Development

LOCATION AND CLASSIFICATION
Mount Calvert-Nottingham
Mt. Calvert Road

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	500	393	107	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	500	393	107	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1998
CURRENT AUTH. THRU	FY 16 500
CUMULATIVE APPROP. THRU	FY 16 500
APPROPRIATION REQUESTED	0
BONDS SOLD	251
OTHER FUNDS	249
TOTAL FUNDS RECEIVED	500
EXPENDITURES & ENCUMBRANCES	500
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
MNCPPC	251
OTHER	249
TOTAL	500

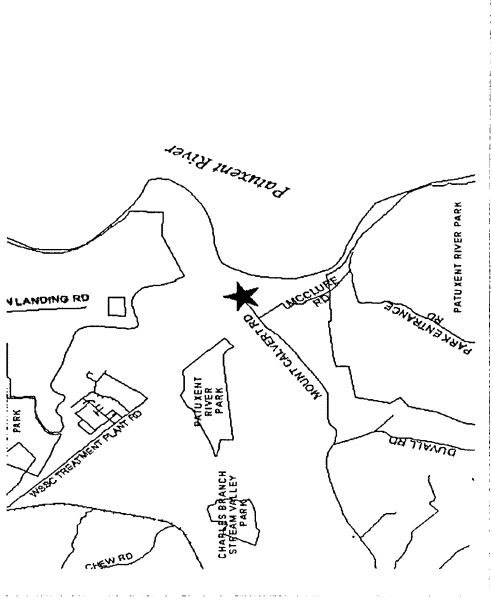
PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Mt. Calvert is located at the end of Mt. Calvert Road on the Patuxent River. The project is for renovation of the historic manor house to include repointing of brick, new roof and foundation repair. In FY15, \$149,224 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: This is the original home of the County seat. Restoration is needed to allow public access and use of this important site.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021008	NORTH BRENTWOOD COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	50
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	50
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Two
PLANNING AREA	Hyattsville and Vicinity
ADDRESS	Wallace Road
STATUS CLASS FUNCTION	
	Revised Rehabilitation Park Development

TOTAL	THRU FY 14	EST. FY 15	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20		FY 21
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
1456	751	705	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
1456	751	705	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 16 1456
CUMULATIVE APPROP. THRU	FY 16 1456
APPROPRIATION REQUESTED	0
BONDS SOLD	560
OTHER FUNDS	896
TOTAL FUNDS RECEIVED	1456
EXPENDITURES & ENCUMBRANCES	1456
UNENCUMBERED BALANCE	0

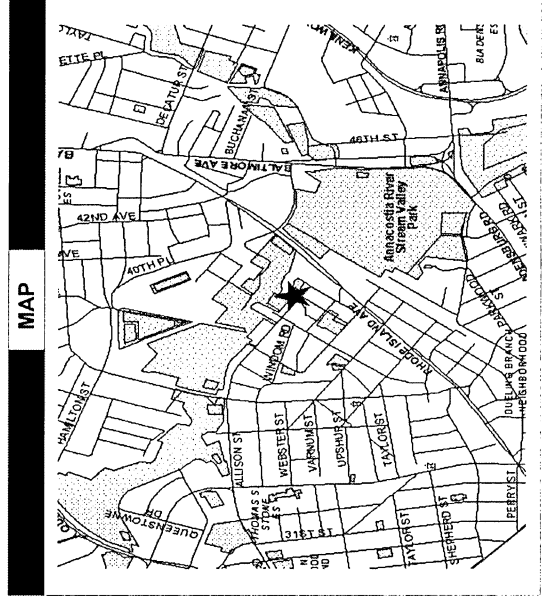
FUNDING SCHEDULE (000,S)	
MNCPPC	560
OTHER	896
TOTAL	1456

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves code compliance renovation to North Brentwood Community Center. In FY04, \$175,000 of prior approved funds were transferred to the acquisition project for North Brentwood Town Hall (EB020396). In FY08, \$560,000 in Bonds was transferred to this project from Community Center Renovation (EC001017). In FY12, the remaining funding for this project was deferred to allow the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan. In FY13, \$278,000 PAYGO was added to this project. In FY14, \$800,000 of deferred PAYGO funding was advanced to FY14 and transferred to Infrastructure Improvement Fund (EC001277). In FY16, \$1.5 million Bond funding programmed in FY18 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: The renovation of the North Brentwood Community Center will bring the facility into compliance with ADA and building codes. The Formula 2040 Plan recommends supplementing the existing community center with the addition of 55,000 square feet of non aquatic recreational space. The new space should be located along the US1 corridor.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061063	NORTH FORESTVILLE COMMUNITY CENTER	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Suitland, District Heights & Vicinity
ADDRESS	Ritchie Road
STATUS CLASS	Continued New Construction
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	300	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	3823	340	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	4123	340	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 4123
CUMULATIVE APPROP. THRU	FY 16 4123
APPROPRIATION REQUESTED	0
BONDS SOLD	300
OTHER FUNDS	3823
TOTAL FUNDS RECEIVED	4123
EXPENDITURES & ENCUMBRANCES	4123
UNENCUMBERED BALANCE	0

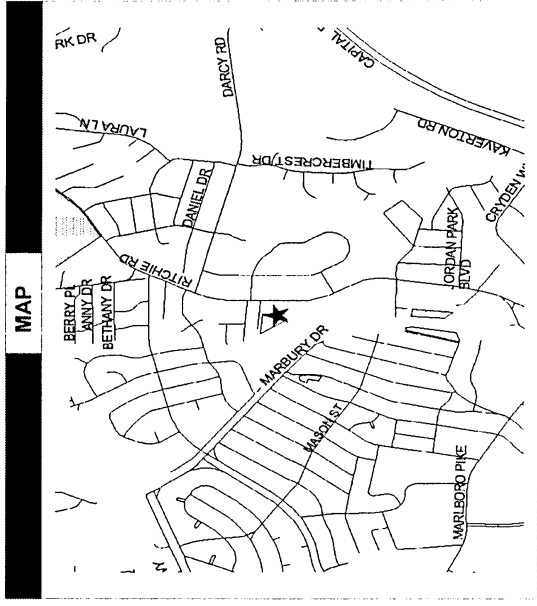
FUNDING SCHEDULE (000,\$)	
STATE	1511
MNCPPC	300
OTHER	2312
TOTAL	4123

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Construction Completed
PROJECT STATUS	100
PERCENT COMPLETED	04/2013
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project added a gymnasium to the North Forestville Elementary School that also serves the recreational needs of the surrounding community. FY06 funding of \$271,000 is fee-in-lieu transferred to this project to supplement the construction budget. In FY13, \$340,000 of prior bonds was transferred to this project from Community Center Expansion (EC001144). In FY14, \$300,000 PAYGO was added to this project for additional site work and post-construction issues. In FY15, \$340,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: Area residents have requested this project to meet the ever increasing demand for recreational facilities. By combining the resources of the M-NCPPC and the Board of Education, enhanced educational and recreational facilities can be constructed.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC011207	NORTHERN AREA SPORTS PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	126
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	126
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	One
PLANNING AREA	Northwestern
ADDRESS	Old Gunpowder Road
STATUS CLASS FUNCTION	Continued New Construction Park Development

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	200	0	0	0	0	0	0	200
LAND	0	0	0	0	0	0	0	0
CONST	3392	0	0	0	0	0	0	3392
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	3592	0	0	0	0	0	0	3592

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

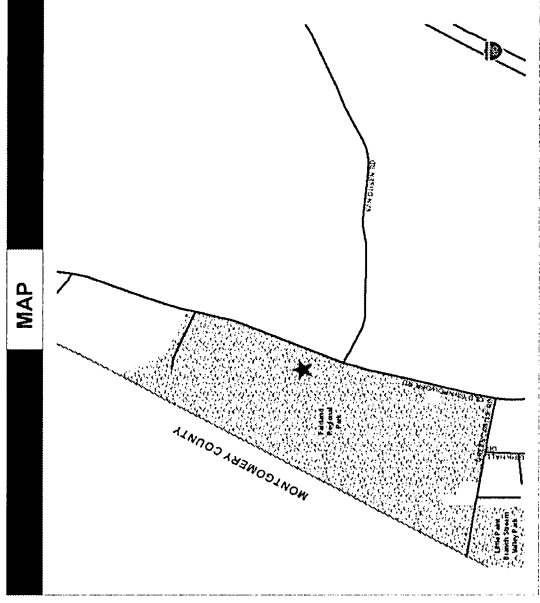
FUNDING SCHEDULE (000,S)	
MNCPPC	1400
OTHER	2192
TOTAL	3592

PROJECT STATUS	Location Not Determined
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Northern Area Sports Park is identified in Subregion I master plan. It will be located on Old Gunpowder Road in the Konterra, new town development. The new community park/school will supplement the athletic fields offered at Fairland Regional Park. In FY11, \$492,000 of FY09 and prior PAYGO was transferred to this project from Beltsville Area Sports Park (EC011133). In FY12, the remaining funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The new town development will substantially increase the population of the Calverton/Laurel area. New athletic facilities will be needed to accommodate this population growth. Funding will be needed for design, construction of the park facilities including ballfields, parking, restrooms, storm water management and other amenities. In addition, mine remediation funds will be needed to make the site useable as a park. This may include regrading and topsoil.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051198	OAKLYN PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	14
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	14
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Defense Hgts. - Bladensburg & Vicinity
ADDRESS	3600 Block 62nd Avenue
STATUS CLASS FUNCTION	
	Continued Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS				
	TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18		FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0
CONST	160	0	160	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	160	0	160	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 160
CUMULATIVE APPROP. THRU	FY 16 160
APPROPRIATION REQUESTED	0
BONDS SOLD	160
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	160
EXPENDITURES & ENCUMBRANCES	160
UNENCUMBERED BALANCE	0

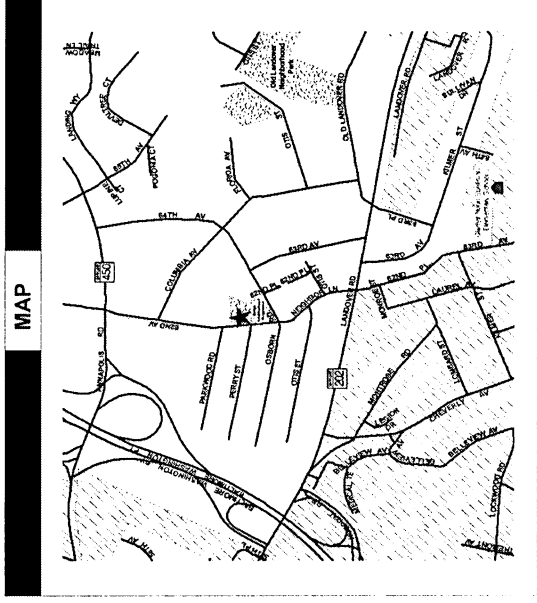
	FUNDING SCHEDULE (000,\$)									
	TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
MNCPPC	160	0	0	0	0	0	0	0	0	0
TOTAL	160	0	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This existing park is an older residential area of Landover. The park is 1.2 acres and contains play equipment, picnic shelter, and basketball court. This project involves replacement of the shelter, as well as repaving of the path and regrading of the site to address erosion problems.

JUSTIFICATION: Because of the topography and shady conditions, the park suffers from erosion, which adds to its worn appearance. Erosion problems must be corrected to prevent further deterioration of park facilities.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081001	OXON HILL MANOR HISTORIC SITE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	63
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	63
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	South Potomac
ADDRESS	Oxon Hill Road
STATUS CLASS FUNCTION	Revised Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	75	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1872	1654	218	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1947	1729	218	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1998
CURRENT AUTH. THRU	FY 16 1947
CUMULATIVE APPROP. THRU	FY 16 1947
APPROPRIATION REQUESTED	0
BONDS SOLD	705
OTHER FUNDS	1242
TOTAL FUNDS RECEIVED	1947
EXPENDITURES & ENCUMBRANCES	1947
UNENCUMBERED BALANCE	0

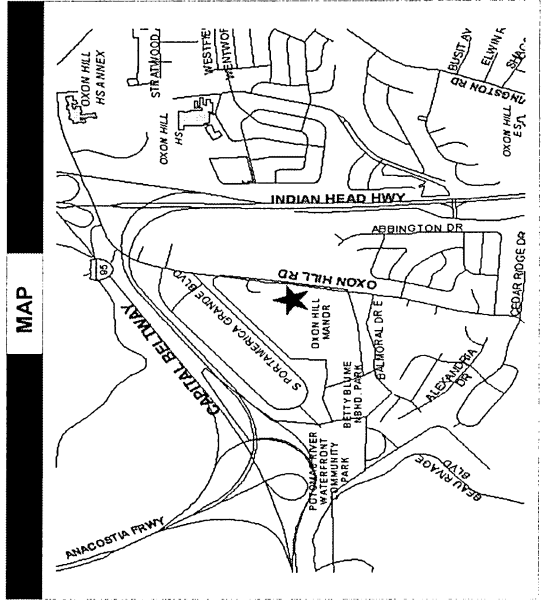
FUNDING SCHEDULE (000,S)		
MNCPPC	OTHER	TOTAL
705	1242	1947
0	0	0
0	0	0
0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Oxon Hill Manor historic mansion is located just south of Route 495/95 on Oxon Hill Road and has undergone a major code compliance renovation and fire damage restoration. Remaining funds will be used to repoint brickwork, improve landscaping, and add an elevator. FY13 funding changed from PAYGO to Bonds. In FY15, \$605,184 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$368,000 in prior PayGo and \$600,000 FY18 Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031141	PAINT BRANCH GOLF COMPLEX	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	28
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	28
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	College Park, Benwyn Heights & Vicinity
ADDRESS	4649 University Boulevard
STATUS	Continued
CLASS	Rehabilitation
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	2204	1897	7	0	0	0	0	300
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	2204	1897	7	0	0	0	0	300

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 16 1904
CUMULATIVE APPROP. THRU	FY 16 1904
APPROPRIATION REQUESTED	0
BONDS SOLD	15
OTHER FUNDS	1889
TOTAL FUNDS RECEIVED	1904
EXPENDITURES & ENCUMBRANCES	1904
UNENCUMBERED BALANCE	0

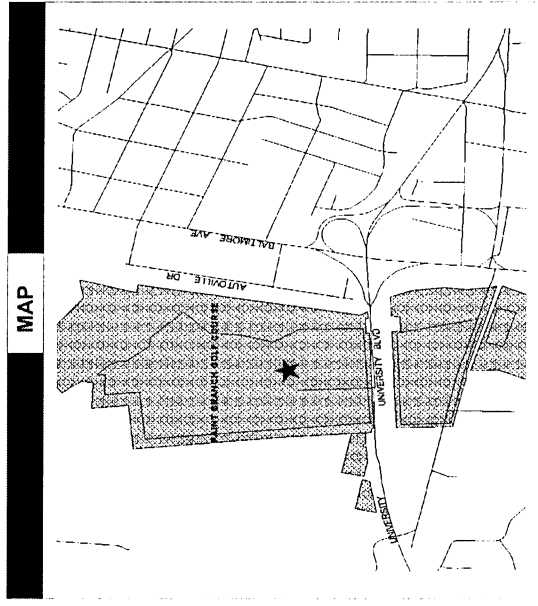
FUNDING SCHEDULE (000,\$)	
STATE	150
MNCPPC	315
OTHER	1739
TOTAL	2204

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2012

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This facility consists of an existing nine-hole golf course, driving range and club house. The project involves the addition of a classroom to be used for First Tee Program instructional purposes. The classroom was completed in 2012. In FY08, \$47,062 of PAYGO was transferred to this project from Griffith Pond (EC090904) and \$56,500 in Bonds were transferred from J Frank Dent Neighborhood Park School (EC081089). In FY08, this project was reduced by \$100,000 due to developer contribution that was not received. In FY12, the project was reduced by \$100,000 due to developer contribution not materializing. In FY12, \$300,000 of FY11 Bond funding was deferred to beyond the 6-year program. This deferral allowed the M-NCPPC to remain within the 6-year spending affordability plan. In FY15, \$341,953 of Bond funding was changed to PAYGO to accommodate a future Bond sale.

JUSTIFICATION: The Prince George's Planning Board has approved Paint Branch Golf Course as a First Tee Golf site. This program teaches life skills and golf instruction to the youth of Prince George's County.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031261	PAINT BRANCH HIKER/BIKER TRAIL	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	25
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	25
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	College Park, Berwyn Heights & Vicinity
ADDRESS	University Boulevard
STATUS CLASS FUNCTION	
	Revised Addition Park Development

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	275	0	200	0	200	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	275	0	200	0	200	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 16 275
CUMULATIVE APPROP. THRU	FY 16 75
APPROPRIATION REQUESTED	0
BONDS SOLD	75
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	75
EXPENDITURES & ENCUMBRANCES	75
UNENCUMBERED BALANCE	0

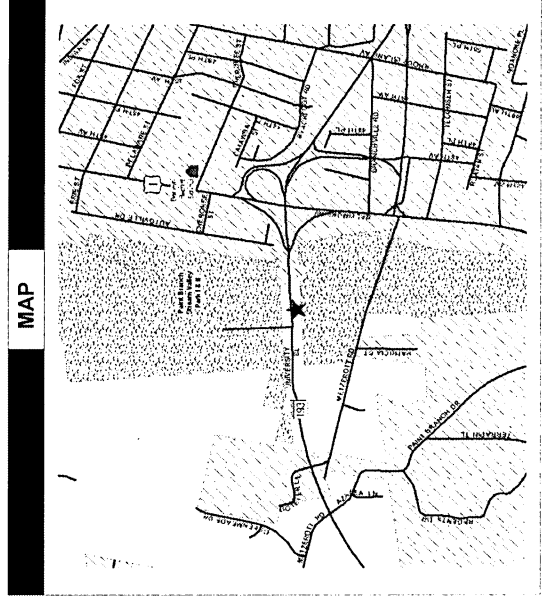
		FUNDING SCHEDULE (000,S)									
MNCPPC	TOTAL	THRU FY 14	EST FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	275	0	0	200	0	200	0	0	0	0	0
TOTAL	275	0	0	200	0	200	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will provide a spur trail to connect College Park Woods to the 3.2 mile Paint Branch Trail. \$250,000 of PAYGO was transferred from Riverdale Park (EC030949) to this project in 2008. In FY16, the following PAYGO transfers were made to this project: \$45,000 from Heurich (EC021247); \$142,000 from Brentwood Arts Center (EC021156); \$27,000 from Lane Manor Park (EC021168). During the FY16 C.O.W. all PAYGO funding (\$464,000) was deleted to remain within the 6-year spending plan. Also \$75,000 of prior approved bonds from Good Luck Community Center (EC031241) and \$200,000 of FY17 bonds from the North College Park Indoor Recreation Facility (EC011275) were added to this project for the design/construction of the connector trail.

JUSTIFICATION: College Park Woods is a residential community in College Park where pedestrian connectivity along Metzert Road and University Boulevard to the parks and trails is non-existent. The spur trail will provide direct and safe access to the Paint Branch Trail for residents of College Park Woods and users of the University of Maryland facilities.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC051205	PALMER PARK COMMUNITY CENTER	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	
Five	Continued	Rehabilitation	
PLANNING AREA	LOCATION AND CLASSIFICATION	FUNCTION	
Suitland, District Heights & Vicinity		Park Development	
ADDRESS			
7720 Barlowe Road			
DEBT SERVICE			523
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			523
COST SAVINGS			0
APPROPRIATION DATA (000,\$)			
YEAR FIRST IN CIP	FY 2001		
YEAR FIRST IN CAPITAL BUDGET	FY 2008		
CURRENT AUTH. THRU	FY 16	7915	
CUMULATIVE APPROP. THRU	FY 16	7915	
APPROPRIATION REQUESTED		0	
BONDS SOLD		5815	
OTHER FUNDS		2100	
TOTAL FUNDS RECEIVED		7915	
EXPENDITURES & ENCUMBRANCES		7915	
UNENCUMBERED BALANCE		0	
PROJECT STATUS			
LAND STATUS	Publicly Owned Land		
PROJECT STATUS	Under Construction		
PERCENT COMPLETED		75	
ESTIMATED COMPLETION DATE		06/2015	
MAP			

EXPENDITURE SCHEDULE (000,\$)		FUNDING SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	7915	7018	897	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	7915	7018	897	0	0	0	0	0	0	0
EXPENDITURE SCHEDULE (000,\$)		FUNDING SCHEDULE (000,\$)								
MNCPPC	5815	5115	700	0	0	0	0	0	0	0
OTHER	2100	2100	0	0	0	0	0	0	0	0
TOTAL	7915	7215	700	0	0	0	0	0	0	0
DESCRIPTION AND JUSTIFICATION										
<p>DESCRIPTION: Palmer Park Community Center is located in the Landover Area. This project includes the renovation and expansion of the existing community center. During the FY08 Committee of the Whole worksession, \$400,000 of Sugar Ray Leonard Boxing Center (EB050402) PAYGO, \$1,000,000 of Community Center Expansion (EC001144) FY04 bonds, and \$365,000 of Community Center Renovation (EC001017) FY05 bonds were transferred to this project. During the FY13 Committee of the Whole Worksession, \$500,000 of FY11 and prior Bonds were transferred to this project from Community Center Expansion (EC001144). In FY14, \$300,000 of additional PAYGO was provided to this project for additional scope. In FY15, \$700,000 of Bonds were added to the project.</p> <p>JUSTIFICATION: The existing community center is undersized and does not meet the needs of the community.</p>										

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051060	PARK POLICE/ITC HEADQUARTERS	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	50
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	50
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Landover Area
ADDRESS	8100 Corporate Drive
STATUS CLASS FUNCTION	Revised New Construction Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	7200	0	0	0	0	0	0	0
CONST	5860	352	4948	560	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	13060	352	12148	560	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 13060
CUMULATIVE APPROP. THRU	FY 16 13060
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	12500
TOTAL FUNDS RECEIVED	12500
EXPENDITURES & ENCUMBRANCES	12500
UNENCUMBERED BALANCE	0

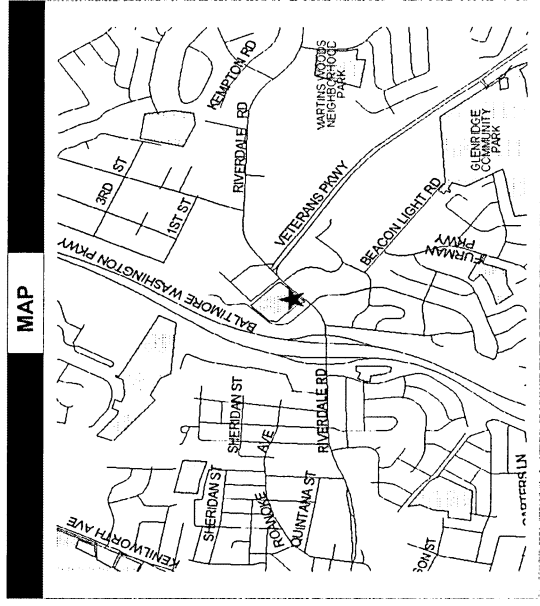
FUNDING SCHEDULE (000,\$)	
MNCPPC	560
OTHER	12500
TOTAL	13060

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Stage
PROJECT STATUS	15
PERCENT COMPLETED	12/2016
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Park Police Headquarters is located on Riverdale Road in Riverdale. This project is to acquire an existing building to replace the headquarters. Remaining funding will be used to renovate the building to accommodate Park Police and Information Technology Center (ITC) offices. In FY14, \$3 million of deferred PAYGO funding was advanced and transferred to this project from Police Fire Arms Range (EC091202).

JUSTIFICATION: There is no room for expansion at the existing facility for additional storage, training, and office space. The existing facility is obsolete and needs to be replaced in order to serve Park Police and ITC adequately.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091178	PATUXENT RIVER PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	22
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	22
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	Tippett & Vicinity
ADDRESS	16000 Croom Airport Road
STATUS CLASS	Revised New Construction
FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	915	346	169	50	0	0	0	0	0	350
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	915	346	169	50	0	0	0	0	0	350

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 565
CUMULATIVE APPROP. THRU	FY 16 565
APPROPRIATION REQUESTED	0
BONDS SOLD	250
OTHER FUNDS	265
TOTAL FUNDS RECEIVED	515
EXPENDITURES & ENCUMBRANCES	515
UNENCUMBERED BALANCE	0

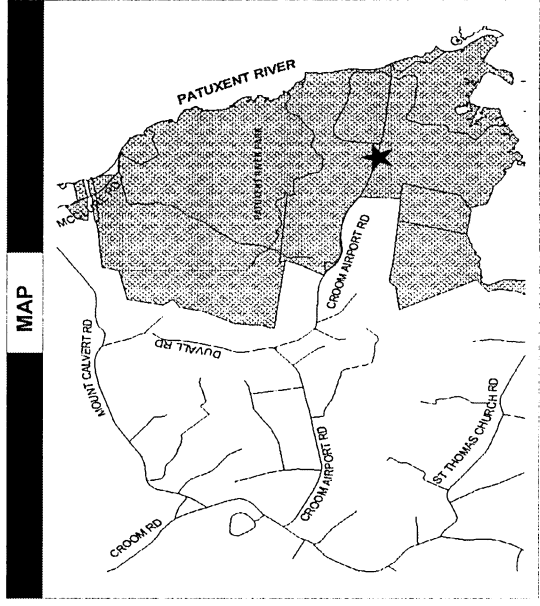
FUNDING SCHEDULE (000,\$)					
STATE	MNCPPC	OTHER	TOTAL	FY 16	FY 21
215	0	0	215	50	0
250	0	0	250	0	0
450	0	0	450	0	0
915	0	0	915	50	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Patuxent River Park consists of 5,700 acres of parkland along the Patuxent River in the southern portion of the County. In FY12, \$165,000 was added to this project for a grant from The Maryland Department of Natural Resources for an accessible Observation Tower at Jug Bay. \$350,000 of funding for this project was deferred to beyond the 6-year program. A park master plan is being funded through the Recreation Facility Planning PDF (EC001272). The master plan will determine the Feasibility (need, location, cost) for facilities such as a maintenance yard, camping area, trails, and recreational amenities that support public access to the waterfront. In FY12, a \$50,000 waterway improvement grant was received to replace the docks.

JUSTIFICATION: A master plan is needed to ensure a balance between the development of recreational facilities, conserving environmentally sensitive areas, and providing public access to the waterfront.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091278	PATUXENT RIVER PARK - SELBY LANDING	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	STATUS
Nine	Continued
PLANNING AREA	CLASS
Landover Area	Rehabilitation
ADDRESS	FUNCTION
1600 River Airport Rd, Upper Marl	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
125	0	125	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
125	0	125	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 16 125
CUMULATIVE APPROP. THRU	FY 16 125
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	125
TOTAL FUNDS RECEIVED	125
EXPENDITURES & ENCUMBRANCES	125
UNENCUMBERED BALANCE	0

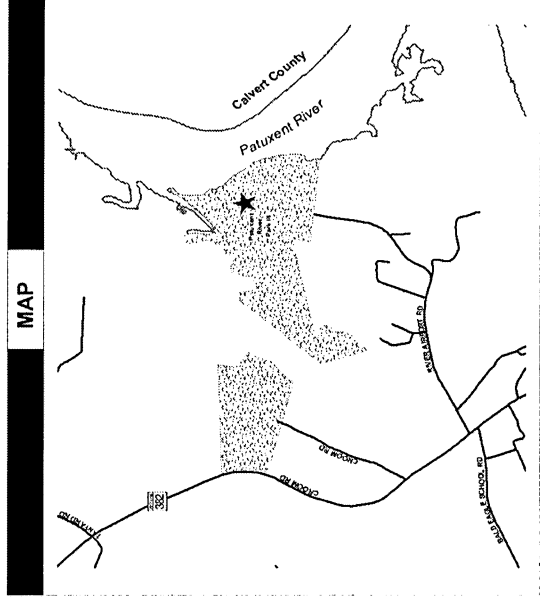
FUNDING SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
125	0	125	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
125	0	125	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Selby Landing boat ramp is circa 1985 and is located on the Patuxent River near Jug Bay. This project involves a complete overhaul of the boat ramp since it is too steep and too narrow.

JUSTIFICATION: The Department of Natural Resources recommends a complete overhaul of the existing ramp since it does not meet current DNR boating regulations.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051199	PEACE CROSS HISTORIC SITE	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Defense Hgts. - Bladensburg & Vicinity
ADDRESS	Annapolis Rd/ Baltimore Ave/ Blad
STATUS CLASS FUNCTION	
	Continued Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	100	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	100	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 100
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
OTHER	100
TOTAL	100

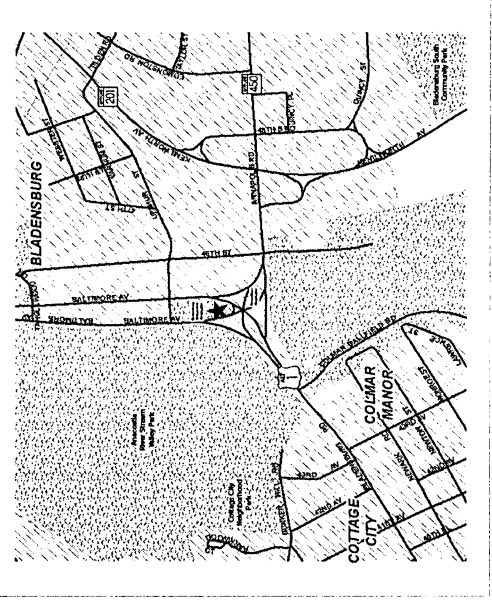
PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2016
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves renovation of the Peace Cross historic structure.

JUSTIFICATION: Time and environmental exposure have taken their toll on the Peace Cross. This effort will provide much needed repair and improve the appearance of this historic structure.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071140	PEPPERMILL COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	317
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	317
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Seven
PLANNING AREA	Landover Area
ADDRESS	610 Hill Road
STATUS CLASS FUNCTION	Revised Addition Park Development

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	7144	74	5445	1500	125	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	7144	74	5445	1500	125	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 16 7144
CUMULATIVE APPROP. THRU	FY 16 7019
APPROPRIATION REQUESTED	0
BONDS SOLD	1900
OTHER FUNDS	3619
TOTAL FUNDS RECEIVED	5519
EXPENDITURES & ENCUMBRANCES	5519
UNENCUMBERED BALANCE	0

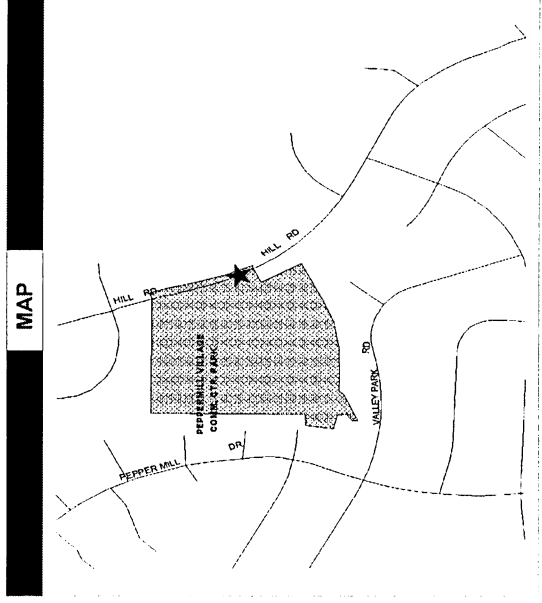
		FUNDING SCHEDULE (000,S)					
STATE	150	0	0	0	0	0	0
MNCPPC	3525	1400	1625	1500	125	0	0
OTHER	3469	0	0	0	0	0	0
TOTAL	7144	1400	1625	1500	125	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	12/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Peppermill Community Center is an aging facility located inside the Capital Beltway. The Community Center has undergone code compliance renovations and the installation of new lights on the athletic field. Remaining funds are to expand the facility. In FY12, the following funding adjustments were made: \$500,000 (FY11 Bonds) and \$500,000 (FY10 & Prior PAYGO) were transferred to this project from District 7 Reserve (EC071139); \$109,000 (Developer Contribution) was added. Approximately \$1,244,000 of funding was deferred beyond the 6-year program to allow the M-NCPPC to comply with the 6-year spending affordability plan. In FY14, \$1 million of deferred PAYGO funding was advanced to FY14. In addition, M-NCPPC received a state bond bill of \$150,000 during the 2013 legislative session. In FY15, \$1.8 million in PAYGO was added to this project from Community Center Renovation (EC01017).

JUSTIFICATION: Community residents and Area Operations staff are requesting an expansion to address the changing recreational program needs among residents and other users of the community center.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC090553	PISCATAWAY CREEK STREAM VALLEY PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	0
MAINTENANCE COSTS	1
OPERATING COSTS	0
TOTAL	1
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	South Potomac
ADDRESS	Floral Park Road
STATUS CLASS FUNCTION	
	Continued
	New Construction
	Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	1100	200	300	0	0	0	0	600
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	1100	200	300	0	0	0	0	600

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 16 500
CUMULATIVE APPROP. THRU	FY 16 500
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	500
TOTAL FUNDS RECEIVED	500
EXPENDITURES & ENCUMBRANCES	500
UNENCUMBERED BALANCE	0

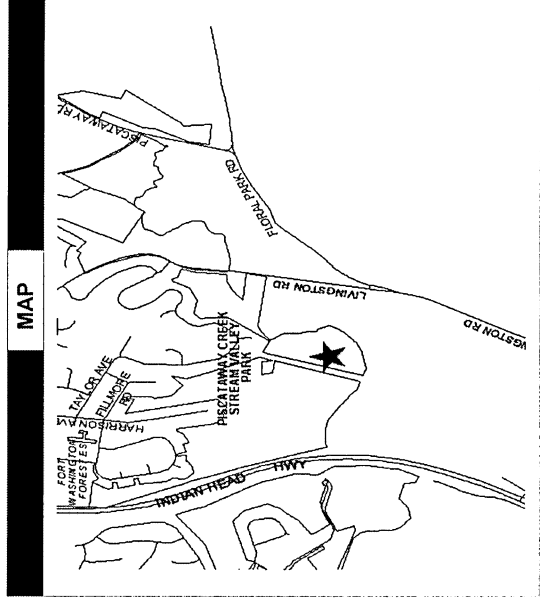
FUNDING SCHEDULE (000,\$)	
OTHER	600
TOTAL	600

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Stage
PROJECT STATUS	30
PERCENT COMPLETED	06/2016
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Piscataway Creek Stream Valley Park extends from Rosaryville south to the Potomac River. This development project calls for construction of a hiker/biker/equestrian trail extension from King Charles Drive to Indian Head Highway. In FY07, \$500,000 was transferred to this project from the Potomac River Trail Project (EC081100). In FY12, \$600,000 of funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: 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. The Adopted and Approved County-wide Trails Plan indicates 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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091202	POLICE FIRE ARMS RANGE	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
Nine	Continued
PLANNING AREA	CLASS
Brandywine & Vicinity	New Construction
ADDRESS	FUNCTION
9000 Dyson Road	Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	200	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	10750	939	2811	0	0	0	0	7000
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	10950	1139	2811	0	0	0	0	7000

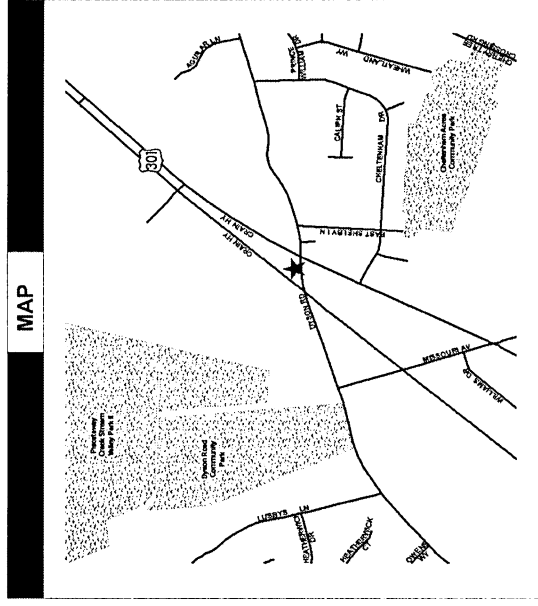
FUNDING SCHEDULE (000,\$)	
DEV	2750
MNCPPC	5000
OTHER	3200
TOTAL	10950

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: The Police Fire Arms Range is located in Brandywine. The facility consists of administrative offices, classrooms, trap and skeet range, shooting stations and parking. Improvements to the outdoor shooting range are complete. Deferred funding is for an indoor range facility. A 2008 agreement with a developer provided the M-NCPPC with a \$2,750,000 contribution to be distributed over a period of 5 years. In FY12, \$10 million of funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan. In FY14, \$3 million was advanced to FY14 and transferred to the Park Police Headquarters Project (EC051060).</p> <p>JUSTIFICATION: Recent increases in residential development near this location have created the need to search for a new location or fortification of the existing range.</p>

OPERATING IMPACT (000,\$)	
DEBT SERVICE	450
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	450
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 16 3950
CUMULATIVE APPROP. THRU	FY 16 3950
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	3950
TOTAL FUNDS RECEIVED	3950
EXPENDITURES & ENCUMBRANCES	3950
UNENCUMBERED BALANCE	0

PROJECT STATUS	Location Not Determined
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081187	POTOMAC LANDING COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	86
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	86
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	South Potomac
ADDRESS	12500 Ft Washington Road
STATUS CLASS FUNCTION	Revised Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	1547	235	1312	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	100	0	0	100	0	0	0	0
TOTAL	1647	235	1312	100	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 1647
CUMULATIVE APPROP. THRU	FY 16 1547
APPROPRIATION REQUESTED	0
BONDS SOLD	850
OTHER FUNDS	697
TOTAL FUNDS RECEIVED	1547
EXPENDITURES & ENCUMBRANCES	1547
UNENCUMBERED BALANCE	0

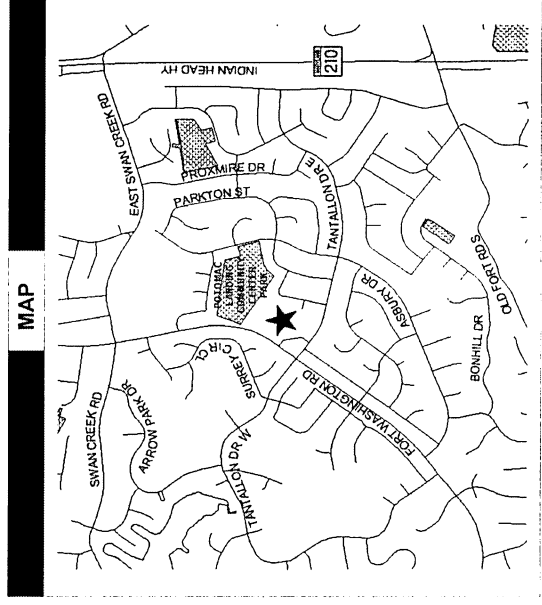
FUNDING SCHEDULE (000,\$)	
STATE	330
MNCPPC	950
OTHER	367
TOTAL	1647

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This 4,000 square foot facility is attached to Potomac Landing Elementary School, which is located in Fort Washington. The project involves code compliance renovations to the community center. In FY09, \$750,000 of Community Center Expansion (EC001144) FY07 bonds were transferred to this project. In FY12, \$57,000 of FY09 and Prior PAYGO and \$1,500,000 of FY10 and Prior Bonds were transferred to this project from Indian Queen Community Center (EC081191). In FY15, \$150,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale. In FY16, \$3 million in prior Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This facility needs to be renovated to comply with building safety and American With Disabilities Act requirements.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081099	POTOMAC WATERFRONT PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	378
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	378
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Eight South Potomac Potomac Side Of Waterside Court	Continued New Construction Park Development

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	5600	78	0	0	0	0	5350
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	5600	78	0	0	0	0	5350

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 16 250
CUMULATIVE APPROP. THRU	FY 16 250
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	250
TOTAL FUNDS RECEIVED	250
EXPENDITURES & ENCUMBRANCES	250
UNENCUMBERED BALANCE	0

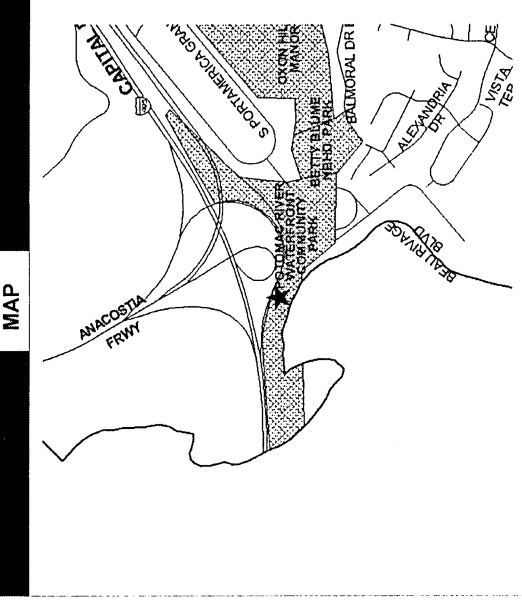
FUNDING SCHEDULE (000,S)	
MNCPPC	4200
OTHER	1400
TOTAL	5600

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for the construction of a waterfront park located near the proposed National Harbor site along the Potomac River at the Woodrow Wilson Bridge to include Heritage Cove and Rosalie Island. Deferred funding is for a community building and police substation. In FY11, \$400,000 of FY09 Developer Contribution was eliminated from this project because it did not materialize. In FY12, \$5.4 million of funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan. In FY14, \$50,000 of deferred PAYGO was advanced to FY14 to cover the cost of designing a parking area.

JUSTIFICATION: The construction of a waterfront park will complement the National Harbor development. This project will supplement the mitigation packages from both the new Woodrow Wilson Bridge and National Harbor projects.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021176	PRINCE GEORGE'S PLAZA COMMUNITY CENTER	PARKS DEPT / M-NCPPP

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

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Two	STATUS	Revised
PLANNING AREA	Hyattsville and Vicinity	CLASS	Addition
ADDRESS	6600 Adelphi Road	FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	664	0	664	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	664	0	664	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 664
CUMULATIVE APPROP. THRU	FY 16 664
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	664
TOTAL FUNDS RECEIVED	664
EXPENDITURES & ENCUMBRANCES	664
UNENCUMBERED BALANCE	0

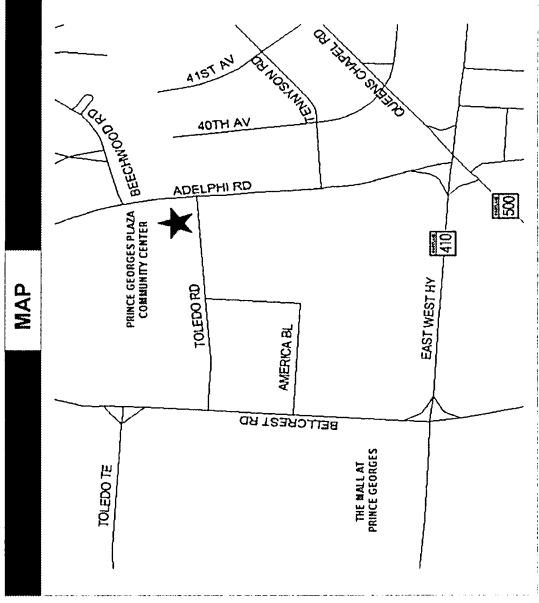
FUNDING SCHEDULE (000,\$)	
DEV	664
TOTAL	664

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the expansion of Prince George's Community Center. The expansion would provide additional programmable space to meet participants needs. In FY08, \$736,000 of Community Center Expansion (EC001144) FY09 proposed bonds were transferred to this project. In FY11, \$200,000 of FY09 Developer Contribution was added to this project. In FY12, \$736,000 of FY09 and Prior Bonds and \$400,000 of FY11 Bonds were transferred from this project to Recreation Facility Planning (EC001272).

JUSTIFICATION: Prince George's Plaza Community Center was the first Community Center built in the County. The facility is undersized for the projected population of its service area. The Formula 2040 plan recommends an 80,000 square foot multigenerational center and 11,000 square feet of outdoor aquatic space.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC070984	PRINCE GEORGE'S SPORTS/LEARNING COMPLEX	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1890
MAINTENANCE COSTS	0
OPERATING COSTS	1200
TOTAL	3090
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Landover Area
ADDRESS	Sheriff Road
STATUS CLASS FUNCTION	Continued New Construction Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	43847	43811	36	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	1000	1000	0	0	0	0	0	0	0	0
TOTAL	44847	44811	36	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1996
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 16 44847
CUMULATIVE APPROP. THRU	FY 16 44847
APPROPRIATION REQUESTED	0
BONDS SOLD	21000
OTHER FUNDS	23847
TOTAL FUNDS RECEIVED	44847
EXPENDITURES & ENCUMBRANCES	44847
UNENCUMBERED BALANCE	0

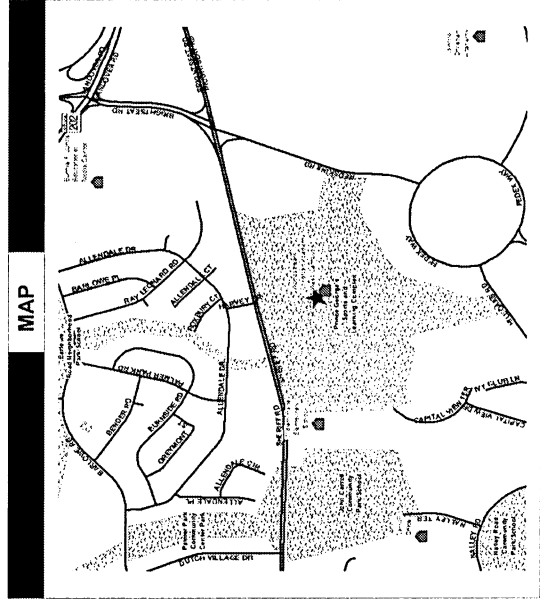
FUNDING SCHEDULE (000,\$)									
DEV	3285	0	0	0	0	0	0	0	0
MNCPPC	21000	0	0	0	0	0	0	0	0
OTHER	20562	20562	0	0	0	0	0	0	0
TOTAL	44847	44847	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land Under Construction
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	95
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Prince George's Sports and Learning Complex (Sportsplex) is a multi-venue sports facility. \$200,000 cell tower revenue was transferred during the FY06 Committee of the Whole worksession from fund balance (originally in Enterprise Fund) to this project. During the FY08 Committee of the Whole worksession, \$58,399 was transferred from Dodge Park "Park School" (EC051018) and \$100,000 was transferred from J Frank Dent Park (EC081089). During the FY10 Committee of the Whole worksession, \$55,000 of FY08 & Prior PAYGO was transferred to this project from Snowden Oaks Park (EC011145).

JUSTIFICATION: The Prince George's Sports and Learning Complex will serve the Landover community as well as provide a state-of-the-art athletic training and competition facility. Although the athletic components of the facility are important, it is the integration of the learning component into every aspect of the facility which truly makes this facility unique.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001101	PUBLIC FACILITIES RENOVATION FUND	PARKS DEPT / M-NCPPP

OPERATING IMPACT (000,S)	
DEBT SERVICE	34
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	34
COST SAVINGS	0

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

		EXPENDITURE SCHEDULE (000,S)							
		TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	1812	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	1812	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 1812
CUMULATIVE APPROP. THRU	FY 16 1812
APPROPRIATION REQUESTED	0
BONDS SOLD	377
OTHER FUNDS	1435
TOTAL FUNDS RECEIVED	1812
EXPENDITURES & ENCUMBRANCES	1812
UNENCUMBERED BALANCE	0

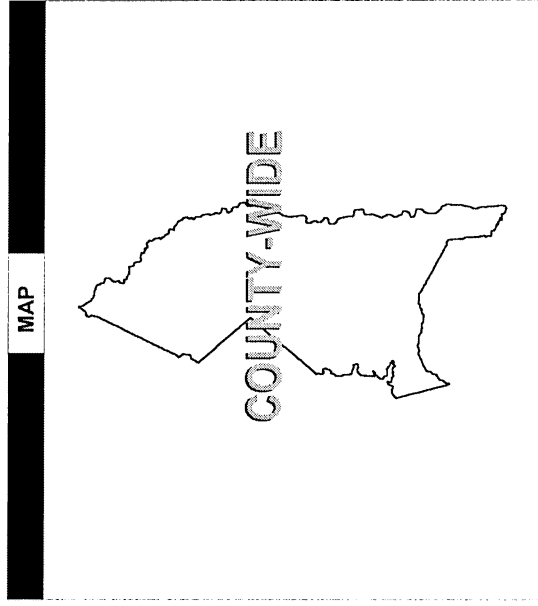
		FUNDING SCHEDULE (000,S)									
		STATE	MNCPPC	OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
STATE	300	0	0	0	0	0	0	0	0	0	0
MNCPPC	377	0	0	0	0	0	0	0	0	0	0
OTHER	1135	0	0	0	0	0	0	0	0	0	0
TOTAL	1812	0	0	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: A Public Facilities Needs Assessment recently evaluated the needs of recreation centers, historic sites, and other public facilities (other than community centers) with regard to existing conditions, potential for expansion, and required code improvements. This project provides funding to implement the recommended changes. During FY10 COW, \$500,000 of FY07 & Prior Bonds were transferred to Jesse J. Warr, Jr. Park Building (EC050894). In FY11, \$500,000 of FY08 & Prior Bonds were transferred to Lincoln Vista Park (EC031006). In FY14, \$400,000 of bond funding was transferred to Anacostia SVP-Riverdale Road Site (EC031300) for park improvements. In FY15, \$300,000 in PAYGO was transferred to Colimar Manor Park (EC022039). In FY15, \$1,507,855 Bonds were changed to PAYGO to accommodate a future Bond sale. In FY15, County Council approved resolution CR-11-2015 to transfer \$572,905 from this project to Largo Town Center Park (EC061245).

JUSTIFICATION: The Public Facilities Needs Assessment prioritizes each facility as to "Need," and the M-NCPPP is following through on the study's recommendations.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000495	PUBLIC RIGHT-OF-WAY IMPROVEMENTS	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	New Construction
ADDRESS	FUNCTION
County-wide	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2094	131	663	0	0	0	0	0	0	1300
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	2094	131	663	0	0	0	0	0	0	1300

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1986
YEAR FIRST IN CAPITAL BUDGET	FY 1986
CURRENT AUTH. THRU	FY 16 794
CUMULATIVE APPROP. THRU	FY 16 794
APPROPRIATION REQUESTED	0
BONDS SOLD	200
OTHER FUNDS	594
TOTAL FUNDS RECEIVED	794
EXPENDITURES & ENCUMBRANCES	794
UNENCUMBERED BALANCE	0

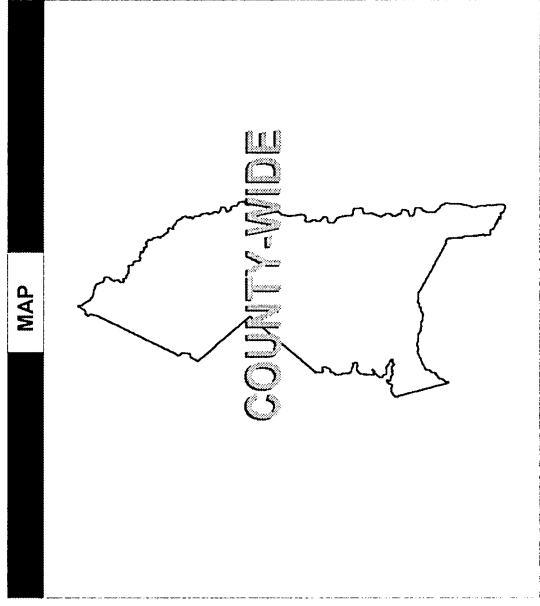
FUNDING SCHEDULE (000,\$)										
DEV	494	0	0	0	0	0	0	0	0	0
MNCPPC	200	0	0	0	0	0	0	0	0	0
OTHER	1400	0	0	0	0	0	0	0	0	1300
TOTAL	2094	0	0	0	0	0	0	0	0	1300

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will fund the construction of curbs, gutters, sidewalks and road widening in various park projects. Such improvements are often necessary in order to secure building permit approval by the County's Department of Public Works and Transportation for new park development projects. In FY12, \$1,300,000 of funding for this project was deferred to beyond the six-year program. This deferral will allow the M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: Curbs, gutters and sidewalk improvements to parks are not an eligible funding item under State grant sources as road alterations do not contribute directly to park use or enjoyment. It is proposed that funds come from various fee-in-lieu monies or other accounts. FY06 funding of \$94,000 came from the sale of land (Beltsville road widening).



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001103	PUBLIC SAFETY FUND	PARKS DEPT / M-NCPPC

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

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1900	597	1303	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1900	597	1303	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 16 1900
CUMULATIVE APPROP. THRU	FY 16 1900
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1900
TOTAL FUNDS RECEIVED	1900
EXPENDITURES & ENCUMBRANCES	1900
UNENCUMBERED BALANCE	0

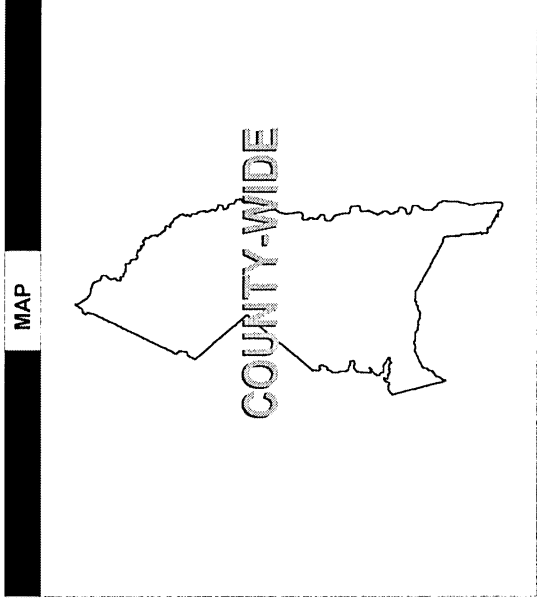
FUNDING SCHEDULE (000,\$)										
OTHER	1900	900	1000	0	0	0	0	0	0	0
TOTAL	1900	900	1000	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This fund addresses the public safety system infrastructure needs at various trails and facilities. Typical safety infrastructure identified for installation includes items such as surveillance cameras, call boxes, video/intercom systems, access control systems, and intrusion protection systems.

JUSTIFICATION: The public safety system infrastructure will improve security for park users, expand surveillance capabilities of Park Police, and reduce response time by emergency personnel.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC050877	PUBLIC PLAYHOUSE CULTURAL ARTS CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	778
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	778
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Defense Hgts. - Bladensburg & Vicinity
ADDRESS	5445 Landover Road
STATUS	Continued
CLASS	Replacement
FUNCTION	Park Development

TOTAL	THRU FY 14	EST. FY 15	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20		FY 21
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
11642	642	0	0	0	0	0	0	0	0	11000
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
11642	642	0	0	0	0	0	0	0	0	11000

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1990
YEAR FIRST IN CAPITAL BUDGET	FY 1991
CURRENT AUTH. THRU	FY 16 642
CUMULATIVE APPROP. THRU	FY 16 642
APPROPRIATION REQUESTED	0
BONDS SOLD	642
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	642
EXPENDITURES & ENCUMBRANCES	642
UNENCUMBERED BALANCE	0

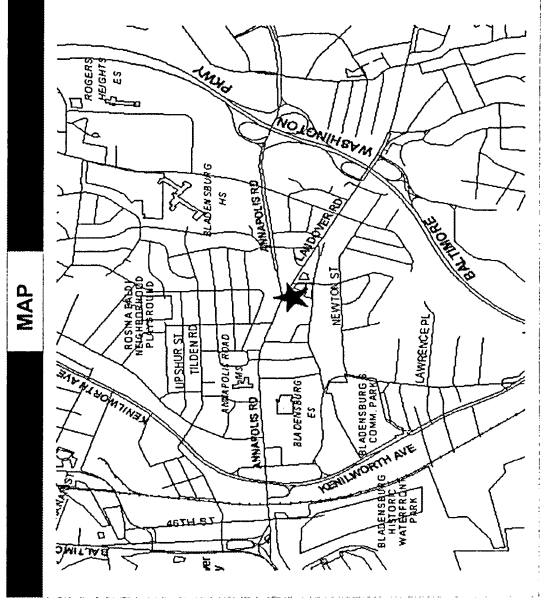
FUNDING SCHEDULE (000,\$)	
MNCPPC	8642
OTHER	3000
TOTAL	11642

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Publick Playhouse is located on Landover Road near its intersection with Annapolis Road. Code compliance renovation and parking improvements are complete. Future funding is for reconstruction of the facility. In FY12, \$1.1 million of PAYGO and Bond funding for this project was deferred to beyond the six-year program to allow the M-NCPPC to remain within the six-year spending affordability plan. In FY16, \$1.283 million in prior Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: The renovation of older facilities is an ongoing program to upgrade and modernize so that the facility can accommodate the needs of its patrons and performers.

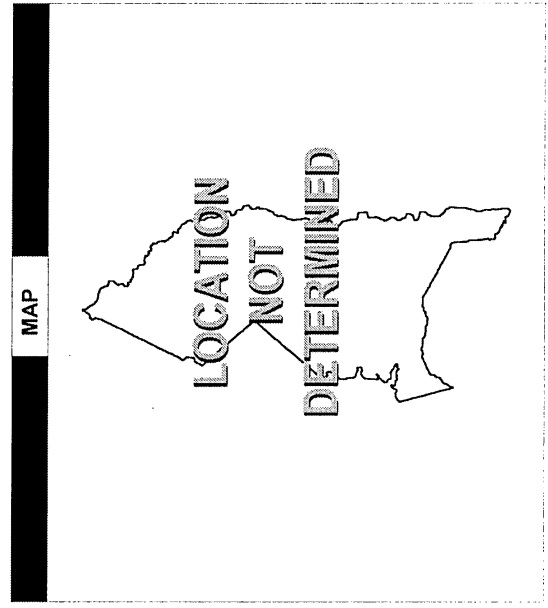


THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC001501	PURPLE LINE PARKLAND IMPACT	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	
Five	Revised	Replacement	
PLANNING AREA	FUNCTION	Address	
Landover Area	Park Development	7721 Polk Street	
DEBT SERVICE			9
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			9
COST SAVINGS			0

APPROPRIATION DATA (000,S)		
YEAR FIRST IN CIP	FY 2015	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 16	200
CURRENT AUTH. THRU	FY 16	100
CUMULATIVE APPROP. THRU	FY 16	100
APPROPRIATION REQUESTED		0
BONDS SOLD		0
OTHER FUNDS		100
TOTAL FUNDS RECEIVED		100
EXPENDITURES & ENCUMBRANCES		100
UNENCUMBERED BALANCE		0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017



CIP ID NO.	PROJECT NAME	AGENCY
EC001501	PURPLE LINE PARKLAND IMPACT	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST	STATUS	CLASS
Five	Revised	Replacement
PLANNING AREA	FUNCTION	Address
Landover Area	Park Development	7721 Polk Street

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
100	12	88	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	100	0	100	0	0	100	0	0	0	0
TOTAL	200	88	100	0	0	100	0	0	0	0

FUNDING SCHEDULE (000,S)										
MNCPPC	100	0	100	0	0	100	0	0	0	0
OTHER	100	0	0	0	0	0	0	0	0	0
TOTAL	200	0	100	0	0	100	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This study will evaluate alternative locations for the Glenridge Maintenance Yard which must move due to the WMATA Purple Line project.

JUSTIFICATION: The relocation of Glenridge is necessary since this site will be used for the proposed Purple Line Maintenance Facility.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041195	QUEEN ANNE BRIDGE FISHING AREA	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	STATUS
Four	Continued
PLANNING AREA	CLASS
Collington & Vicinity	New Construction
ADDRESS	FUNCTION
18700 Queen Anne Bridge Road	Park Development

		EXPENDITURE SCHEDULE (000,\$)									
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	350	0	0	0	0	0	0	0	0	0	350
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	350	0	0	0	0	0	0	0	0	0	350

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

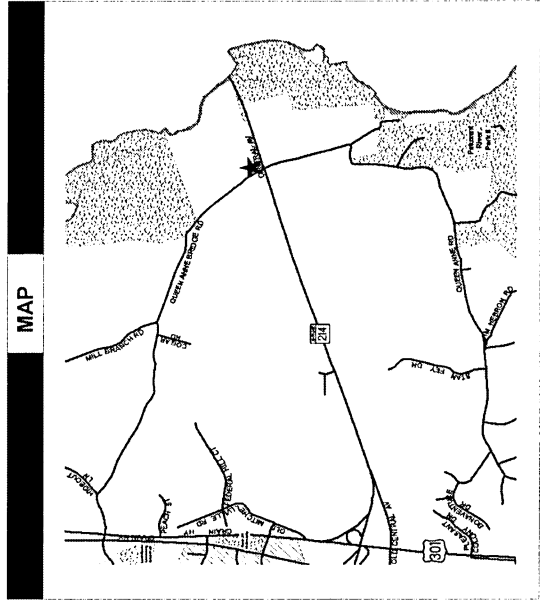
		FUNDING SCHEDULE (000,\$)									
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
OTHER	350	0	0	0	0	0	0	0	0	0	350
TOTAL	350	0	0	0	0	0	0	0	0	0	350

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project is to provide funding for the renovation/restoration of the Queen Anne Historic Bridge. In FY12, the remaining funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: This bridge is the only remaining example of Pratt-Pony truss construction in Prince George's County and is in need of repairs to make it safe for public use. The historic bridge is not used for vehicular traffic but serves as a popular fishing spot along the Patuxent River Trail network with Anne Arundel County.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061218	RANDALL MAINTENANCE FACILITY	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Westphalia & Vicinity
ADDRESS	4200 Ritchie Marlboro Road
STATUS CLASS	Revised Addition
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS			
	TOTAL 6 YRS	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19		FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	535	149	301	85	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	535	149	301	85	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 535
CUMULATIVE APPROP. THRU	FY 16 535
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	450
TOTAL FUNDS RECEIVED	450
EXPENDITURES & ENCUMBRANCES	450
UNENCUMBERED BALANCE	0

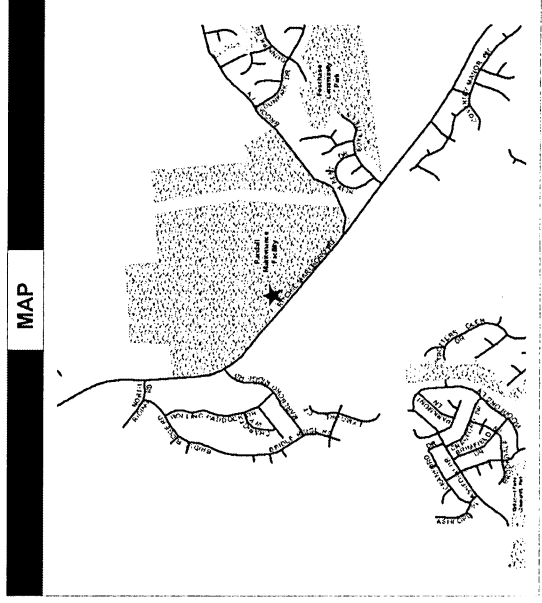
FUNDING SCHEDULE (000,\$)	
OTHER	85
TOTAL	85

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project includes the construction of a new greenhouse to serve the Horticulture unit. The Randall Maintenance Facility is located along Ritchie Marlboro Road.

JUSTIFICATION: Recent development activity and the addition of the new Dr. Henry C. Wise High School adjacent to the Randall Maintenance Facility has created the need to fortify the maintenance operation and increase egress options.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	201
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	201
COST SAVINGS	0

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

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3781	678	3103	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3781	678	3103	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 16 3781
CUMULATIVE APPROP. THRU	FY 16 3781
APPROPRIATION REQUESTED	0
BONDS SOLD	2231
OTHER FUNDS	1550
TOTAL FUNDS RECEIVED	3781
EXPENDITURES & ENCUMBRANCES	3781
UNENCUMBERED BALANCE	0

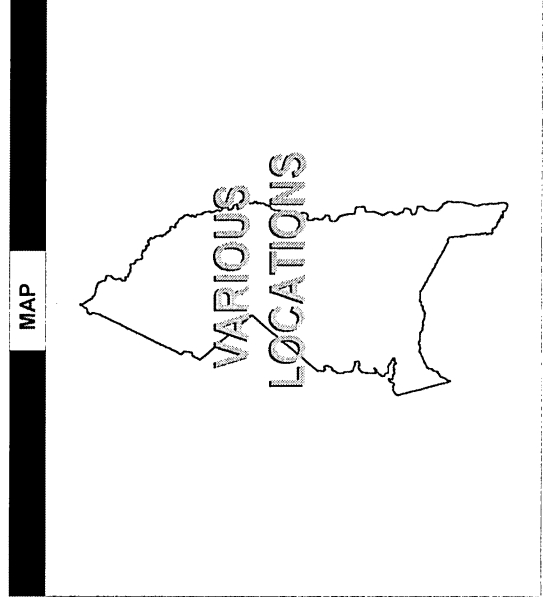
		FUNDING SCHEDULE (000,\$)						
MNCPPC	2231	0	0	0	0	0	0	0
OTHER	1550	0	0	0	0	0	0	0
TOTAL	3781	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2017

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Funding will be used for these planning projects: 1) WB&A trail connection along MLK Blvd to Ardwick Ardmore Rd, 2) Amphitheater for Westphalia Central Park (\$500K), 3) Performing Arts Center near Suitland Metro (\$500,000), 4) PG Plaza Multi-Generational Ctr. to serve Hyattsville/College Park and surrounding northern service area, 5) Glendale Community Center expansion to a Multi-Generational center, 6) South Bowie Community Ctr. 20,000 square foot nonaquatic expansion, 7) Watkins RP master plan; 8) Community Building at Walker Mill MS, 9) Park Building at Central Ave/Addison Rd. Funding will also be used for Patuxent River Park master plan, a County-wide Trails master plan, various historic assessments and other feasibility studies and master plans, as needed. In FY15, \$500,000 Bond funding was changed to PayGo and in FY16, \$1.05 mil in prior Bond funding was changed to PayGo to accommodate a future bond sale.

JUSTIFICATION: It is critical to determine the overall feasibility of proposed major capital projects, as well as more accurately define the programming and scope requirements prior to proposing funding for design and construction of a facility.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051172	REGENT FOREST PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	75
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	75
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Largo-Lottsford
ADDRESS	2504 Nicol Circle
STATUS CLASS FUNCTION	Continued New Construction Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	832	0	0	0	0	0	0	832
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	832	0	0	0	0	0	0	832

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

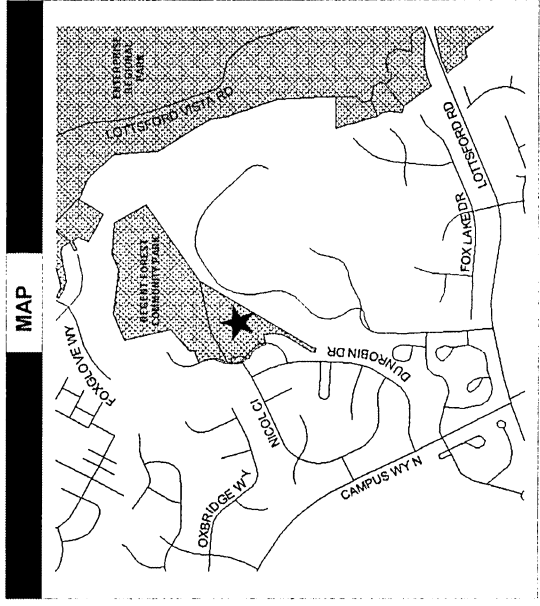
FUNDING SCHEDULE (000,\$)	
MNCPPC	832
TOTAL	832

PROJECT STATUS	Publicly Owned Land Design Not Begun
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Regent Forest Park is a 25-acre site located near MD 202 and Lottsford Road. This new park development will provide athletic fields for a rapidly growing community and walking trails for residents of an adjacent senior development. In FY12, the remaining funding for this project was deferred to beyond the 6-year program to allow the M-NCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: The central part of the county is in need of athletic fields, and this park located near the beltway will offer easy access for participants. The site will also provide walking trails for senior citizens at a large nearby senior community.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000552	RESERVE FUND FOR DEVELOPMENT	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	37
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	37
COST SAVINGS	0

COUNCIL DIST	STATUS
Multi-District	Revised
PLANNING AREA	CLASS
Not Applicable	Non Construction
ADDRESS	FUNCTION
County-wide	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1647	40	5	5	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1647	40	5	5	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1990
CURRENT AUTH. THRU	FY 16 1647
CUMULATIVE APPROP. THRU	FY 16 1647
APPROPRIATION REQUESTED	0
BONDS SOLD	406
OTHER FUNDS	1236
TOTAL FUNDS RECEIVED	1642
EXPENDITURES & ENCUMBRANCES	1642
UNENCUMBERED BALANCE	0

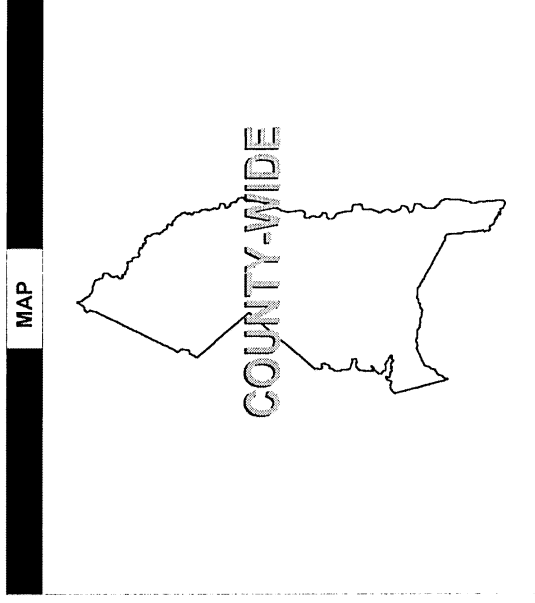
FUNDING SCHEDULE (000,S)												
MNCPPC	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
406		406	0	0	0	0	0	0	0	0	0	0
	1241	1241	1236	0	5	5	0	0	0	0	0	0
		1647	1642	0	5	5	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Reserve fund will be used for budget shortages due to underestimates and changes in the original scope of work for a variety of projects. Funding will be moved to specific projects as needed. In FY15, a total of \$62,000 PAYGO was transferred to projects as follows: \$6,000 to Enfield Chase Park (EC041194); \$6,000 to Anacostia Tributary Trail (EC000929); and \$50,000 to Brandywine-North Keys Park (EC091003). In FY15, County Council approved resolution CR-11-2015 to transfer \$77,095 in PayGo funding to the Largo Town Center Park project (EC061245). In FY16, \$123,000 in PayGo funding was transferred to Park Berkshire Park (EC071219) to meet matching fund requirements for the 2015 bond bill (\$250,000) for a concession/restroom building. In FY16, \$5,000 in easement revenue was added to this project. In FY16, a total of \$3.698 million Bond funding programmed from FY16 to FY21 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: In order to function properly and provide flexibility, a reserve fund for the development program is necessary.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021248	RHODE ISLAND AVENUE TROLLEY TRAIL	PARKS DEPT / M-NCPPP

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	Not Applicable
ADDRESS	College Park To Hyattsville
STATUS CLASS	Continued
FUNCTION	New Construction Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1175	914	261	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1175	914	261	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 1175
CUMULATIVE APPROP. THRU	FY 16 1175
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1175
TOTAL FUNDS RECEIVED	1175
EXPENDITURES & ENCUMBRANCES	1175
UNENCUMBERED BALANCE	0

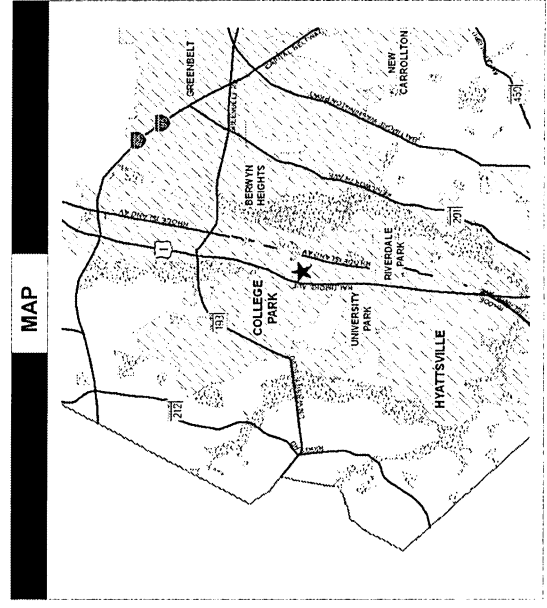
FUNDING SCHEDULE (000,S)					
OTHER	1175	0	0	0	0
TOTAL	1175	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Design and construction of approximately two miles of asphalt trail from College Park to Hyattsville. The proposed trail will connect to the existing Trolley Trail in College Park and the Northwest Branch Trail. The 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. The next phase will be design and construction of the trail between Farragut Street and Armentrout Drive in Hyattsville. In FY13, \$75,000 of FY11 and Prior PAYGO was transferred to this project from Lake Artemesia (EC031059). In FY14, \$500,000 PAYGO was added to this project for cost escalation and additional scope.

JUSTIFICATION: The trail will connect several residential neighborhoods and downtowns in College Park, Riverdale, and Hyattsville to the Anacostia Tributary Trail System and provides a safe route that is parallel to US 1 for pedestrians and bicyclists.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061181	RIDGELEY ROSENWALD SCHOOL	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Suitland, District Heights & Vicinity
ADDRESS	8507 Central Avenue
STATUS CLASS	Continued
FUNCTION	Rehabilitation Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS		
	TOTAL 6 YRS	EST. FY 15	THRU FY 14	BUD YR FY 16	FY 17	FY 18	FY 19		FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1195	188	1007	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1195	188	1007	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 1195
CUMULATIVE APPROP. THRU	FY 16 1195
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1195
TOTAL FUNDS RECEIVED	1195
EXPENDITURES & ENCUMBRANCES	1195
UNENCUMBERED BALANCE	0

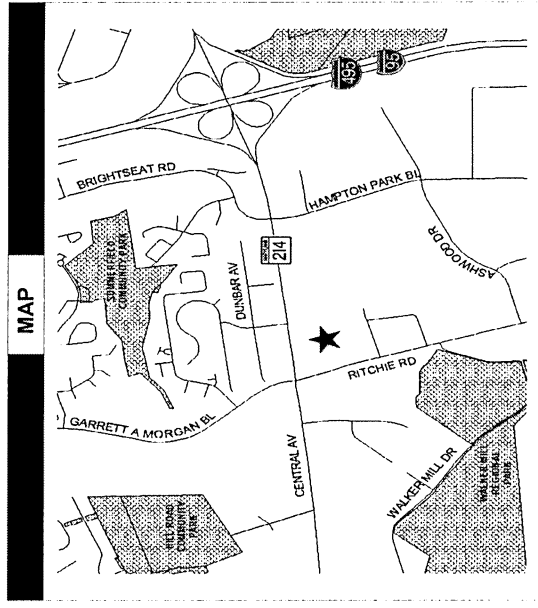
FUNDING SCHEDULE (000,\$)	
STATE	120
OTHER	1075
TOTAL	1195

PROJECT STATUS	Site Selected Only
LAND STATUS	Under Construction
PROJECT STATUS	
PERCENT COMPLETED	95
ESTIMATED COMPLETION DATE	01/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involved the restoration and adaptive reuse of the Ridgeley Rosenwald School. The Alumnae Chapter of Delta Sigma Theta Sorority Inc. worked with a multi-agency work group to restore this important landmark. School restoration is complete. The final project involves restoration of the front yard of the school, to establish its presence on Central Avenue. In FY14, \$75,000 PAYGO was added to this project for an entry road from Central Avenue and parking lot improvements.

JUSTIFICATION: The Ridgeley Rosenwald School is an example of the African American education movement in Prince George's County. The renovated school will serve as a museum displaying furniture, artifacts and memorabilia representative of an African American school in the 1920s. FY07 funding includes \$120,000 (State Bond Bill approved in 2006).



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061174	RITCHIE RUN PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	67
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	67
COST SAVINGS	0

COUNCIL DIST	STATUS
Six	Continued
PLANNING AREA	CLASS
Suitland, District Heights & Vicinity	New Construction
ADDRESS	FUNCTION
Forest Park Drive	Park Development

LOCATION AND CLASSIFICATION
Forest Park Drive

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	748	0	0	0	0	0	0	0	0	748
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	748	0	0	0	0	0	0	0	0	748

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROP. THRU	FY 16 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

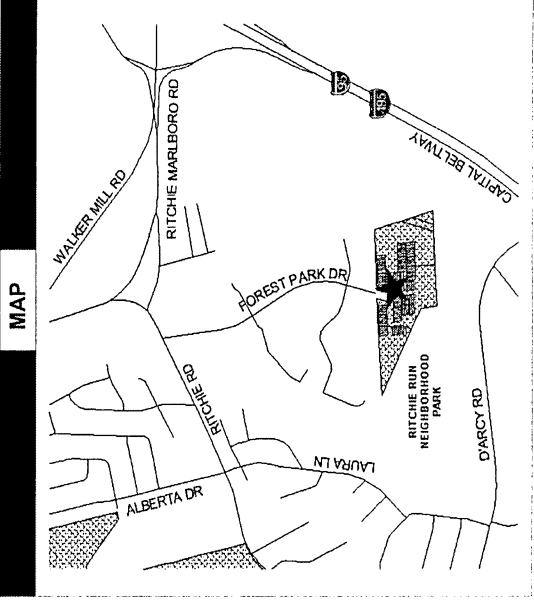
FUNDING SCHEDULE (000,\$)			
MNCPPC			
748	0	0	0
TOTAL	748	0	748

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Ritchie Run Park is an 18-acre undeveloped site in Forestville. This project involves the proposed construction of ballfields, tennis court and playground. In FY12, the remaining funding for this project was deferred to beyond the 6-year program. This deferral will allow M-NCPPC to remain within the 6-year spending affordability plan.

JUSTIFICATION: This park development will serve a growing neighborhood in a new residential community. The construction of the ballfields will help meet growing demand for fields inside the beltway.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC030949	RIVERDALE PARK BUILDING	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	11
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	11
COST SAVINGS	0

COUNCIL DIST	STATUS
Three	Continued
PLANNING AREA	CLASS
Hyattsville and Vicinity	New Construction
ADDRESS	FUNCTION
5400 Haig Drive	Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1221	969	252	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1221	969	252	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 1221
CUMULATIVE APPROP. THRU	FY 16 1221
APPROPRIATION REQUESTED	0
BONDS SOLD	121
OTHER FUNDS	1100
TOTAL FUNDS RECEIVED	1221
EXPENDITURES & ENCUMBRANCES	1221
UNENCUMBERED BALANCE	0

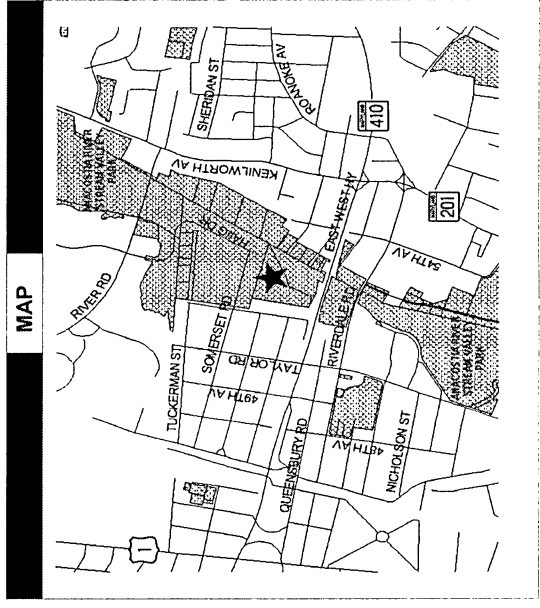
		FUNDING SCHEDULE (000,\$)							
STATE	210	0	0	0	0	0	0	0	0
MNCPPC	121	0	0	0	0	0	0	0	0
OTHER	890	200	0	0	0	0	0	0	0
TOTAL	1221	200	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Riverdale Park is a large park with a recreation building, playground, picnic areas and an athletic field complex. This project involves improvements to the football field, parking lot expansion, and a new dog park. In FY08, \$30,000 of FY09 funding was transferred to this project from Minor Park Development (EC000001). In FY09, \$250,000 was transferred from this project to Paint Branch Hiker/Biker Trail (EC031261), and \$400,000 was transferred to Heurich Park (EC021247). In FY12, \$100,000 FY10 and prior Developer Contribution was transferred to this project from Undesignated ACQ and DEV FEE-IN-LIEU (EC000321). In FY14, \$37,000 in Bonds were transferred to this project from College Park Community Center (EC031148) for park renovation and a dog park.

JUSTIFICATION: The athletic fields at Riverdale Community Park Building are heavily used for league play. The football field and parking need expansion due to heavy use and deterioration. The Town of Riverdale Park and M-NCPPC executed a use agreement for construction of the dog park where the town will provide for its daily management.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000422	RIVERSDALE HISTORIC SITE	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	237
MAINTENANCE COSTS	5
OPERATING COSTS	0
TOTAL	242
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	Hyattsville and Vicinity
ADDRESS	4811 Riverdale Road
STATUS CLASS	Continued Rehabilitation
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,S)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	4581	43	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	4581	43	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1983
YEAR FIRST IN CAPITAL BUDGET	FY 1983
CURRENT AUTH. THRU	FY 16 4581
CUMULATIVE APPROP. THRU	FY 16 4581
APPROPRIATION REQUESTED	0
BONDS SOLD	2629
OTHER FUNDS	1952
TOTAL FUNDS RECEIVED	4581
EXPENDITURES & ENCUMBRANCES	4581
UNENCUMBERED BALANCE	0

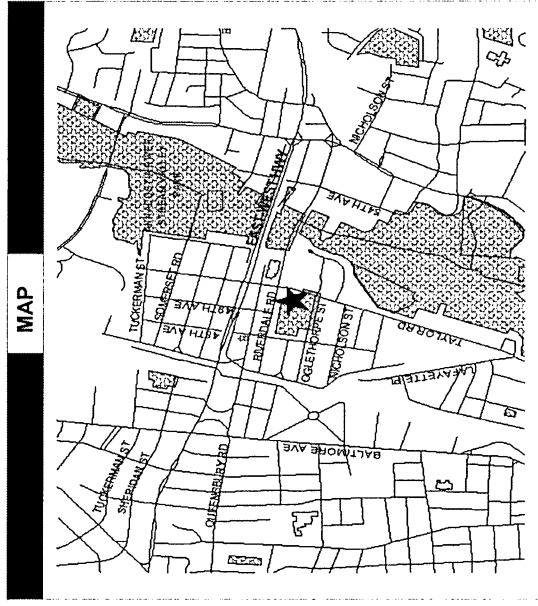
FUNDING SCHEDULE (000,S)	
STATE	1187
MNCPPC	2629
OTHER	765
TOTAL	4581

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Riversdale is located on the south side of Riverdale Road. This project involves the renovation of this historic structure and general site improvements. FY06 funding of \$325,000 is Developer Contributions for the Visitor's Center. FY08 funding is for HVAC and FY10 is for new roof and porch renovation. During the FY08 Committee of the Whole worksession, \$75,000 of bonds were transferred from Warrington Barn (EC060888). During the FY10 Committee of the Whole worksession, \$150,000 of FY10 PAYGO was transferred to this project from Glenarden Community Center (EC051157). This project includes \$140,000 to account for a donation of property. During the FY12 Committee of the Whole worksession, funding was reduced by \$324,000 to reflect actual Grant funding received and a developer contribution that did not materialize. In FY15, \$500,000 of Bond funding changed to PAYGO to accommodate future bond sale.

JUSTIFICATION: This facility is available to the public for various social functions and programs. Continued renovations are needed to preserve this National Historic Landmark property.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021119	ROLLINGCREST-CHILLUM COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	210
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	210
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Two	STATUS
Takoma Park-Langley Park	Class
6120 Sargent Road	FUNCTION
	Revised Rehabilitation Park Development

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3000	699	2301	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3000	699	2301	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 16 3000
CUMULATIVE APPROP. THRU	FY 16 3000
APPROPRIATION REQUESTED	0
BONDS SOLD	2332
OTHER FUNDS	668
TOTAL FUNDS RECEIVED	3000
EXPENDITURES & ENCUMBRANCES	3000
UNENCUMBERED BALANCE	0

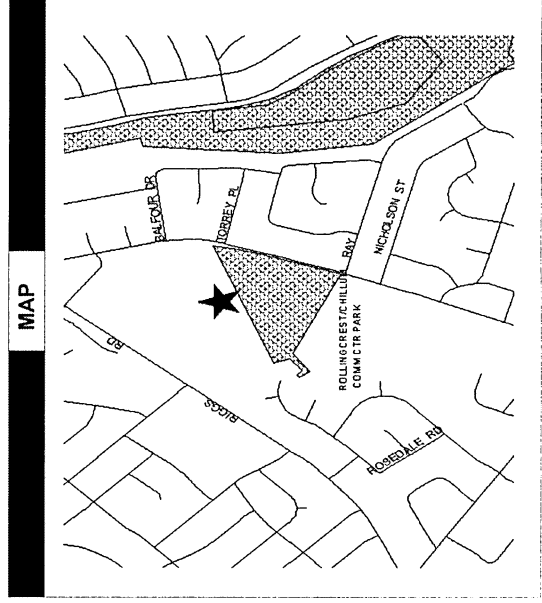
		FUNDING SCHEDULE (000,S)							
STATE	MNCPPC	OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
465	2332	203	3000	0	0	0	0	0	0
TOTAL	3000	0	0	0	0	0	0	0	0

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Rollingcrest-Chillum Aquatic Center is an indoor swimming pool with a variety of water slides and splash features. This facility is attached to the Rollingcrest-Chillum Community Center. The proposed project involves code compliance renovation and expansion of the community center. In FY09, \$161,000 of FY08 bonds were transferred to this project from Community Center Renovation (EC001017). In FY12, \$246,000 PAYGO funding was changed to bond funding. In FY13, POS was changed to reflect actual revenues. In FY15, \$50,000 of Bond funding changed to PAYGO to accommodate future bond sale. In FY16, \$525,000 prior Bond funding and \$1 million Bond funding programmed in FY17 was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This facility needs renovation in order to be compliant with ADA and life safety codes. Formula 2040 recommends an additional 8,000 square foot non-aquatic expansion to adequately serve the projected population within its service area.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071090	ROLLINS AVENUE PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	56
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	56
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Seven
PLANNING AREA	Suitland, District Heights & Vicinity
ADDRESS	601 Rollins Avenue
STATUS CLASS FUNCTION	Revised New Construction Park Development

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	1725	126	1574	25	0	25	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	1725	126	1574	25	0	25	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 1725
CUMULATIVE APPROP. THRU	FY 16 1700
APPROPRIATION REQUESTED	0
BONDS SOLD	600
OTHER FUNDS	1100
TOTAL FUNDS RECEIVED	1700
EXPENDITURES & ENCUMBRANCES	1700
UNENCUMBERED BALANCE	0

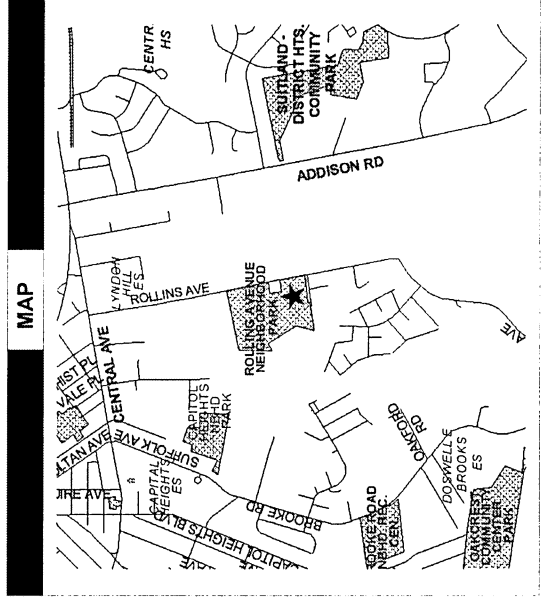
FUNDING SCHEDULE (000,S)	
STATE	112
MNCPPC	625
OTHER	988
TOTAL	1725

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	04/2017

DESCRIPTION AND JUSTIFICATION

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 in FY07 \$100,000 and in FY09 \$300,000 of funding is an estimate of developer contributions from projects being built in the area.

JUSTIFICATION: This park is adjacent to a major redevelopment area within a growing community in need of recreational amenities.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041196	SANDY HILL PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	32
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	32
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Four
PLANNING AREA	Bowie Vicinity
ADDRESS	9306 Old Laurel Bowie Road
STATUS CLASS	Revised Addition
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	2613	230	2333	50	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	2613	230	2333	50	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 2613
CUMULATIVE APPROP. THRU	FY 16 2563
APPROPRIATION REQUESTED	0
BONDS SOLD	300
OTHER FUNDS	2263
TOTAL FUNDS RECEIVED	2563
EXPENDITURES & ENCUMBRANCES	2563
UNENCUMBERED BALANCE	0

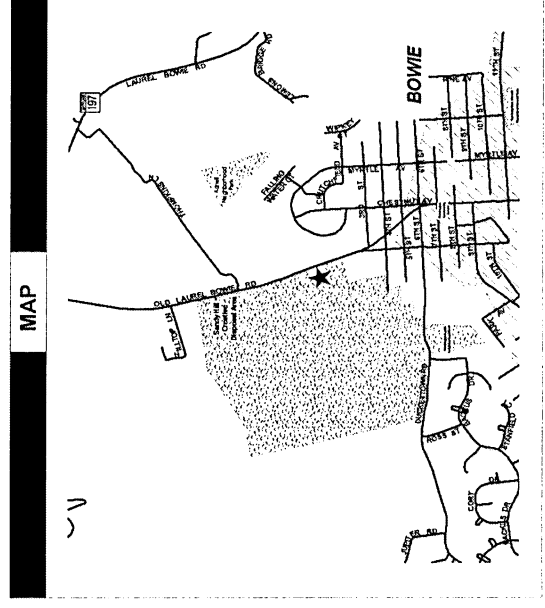
	FUNDING SCHEDULE (000,\$)						
	1963	2000	2001	2002	2003	2004	2005
DEV	1963	0	0	0	0	0	0
MNCPPC	350	0	0	50	0	0	0
OTHER	300	0	0	0	0	0	0
TOTAL	2613	0	0	50	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	11/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Sandy Hill Park is being re-configured to include 2 soccer fields, a ball field, lighting and irrigation, picnic shelter, playground, loop trail and parking. During the FY13 Committee of the Whole Worksession, \$1,763,000 was transferred to this project from Sandy Hill Special Area (EC040878) and \$189,000 was added to this project from the Sandy Hill Landfill Settlement Agreement. In FY16, a total of \$62,000 of prior approved funding was transferred from Enfield Chase Park (EC041194), Brandywine-North Keys Park (EC091003) and Anacostia Tributary Trail (EC000929).

JUSTIFICATION: Due to the impending loss of soccer fields at a future school site, the Bowie Recreation Council has asked for more ball fields, especially soccer fields, to be built in the Bowie area. This site has the available space and is in an area which exhibits a moderate need for recreation facilities, according to the current LPPRP.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091221	SCHOOL HOUSE POND PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Nine
PLANNING AREA	Upper Marlboro & Vicinity
ADDRESS	14100 Governor Oden Bowie Drive
STATUS CLASS	Continued Rehabilitation
FUNCTION	Park Development

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS				
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18		FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0
CONST	400	12	388	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	400	12	388	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 16 400
CUMULATIVE APPROP. THRU	FY 16 400
APPROPRIATION REQUESTED	0
BONDS SOLD	300
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	400
EXPENDITURES & ENCUMBRANCES	400
UNENCUMBERED BALANCE	0

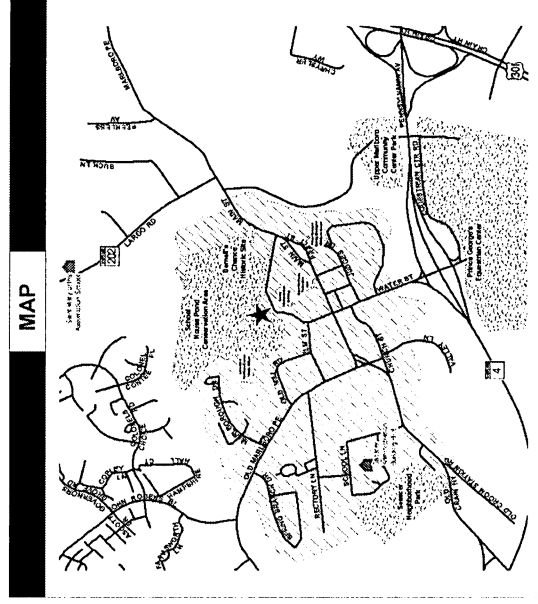
FUNDING SCHEDULE (000,\$)	
MNCPPC	300
OTHER	100
TOTAL	400

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This facility contains a 12-acre pond, fishing pier, boardwalk, nature trail and photobliind. This project will consist of boardwalk and fountain replacement and new landscaping.

JUSTIFICATION: School House Pond Park is a highly visible and heavily utilized location that is adjacent to the County Administration Building and Darnall's Chance Historic Site. These pond improvements will be greatly received by all residents.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091170	SOUTHERN AREA AQUATIC & REC COMPLEX	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	3356
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3356
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
PLANNING AREA	CLASS
ADDRESS	FUNCTION
Nine	Revised
Tippett & Vicinity	New Construction
13500 Missouri Avenue	Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	43035	38532	3135	1000	1135	1000	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	43035	38532	3135	1000	1135	1000	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 43035
CUMULATIVE APPROP. THRU	FY 16 40900
APPROPRIATION REQUESTED	0
BONDS SOLD	37150
OTHER FUNDS	2750
TOTAL FUNDS RECEIVED	39900
EXPENDITURES & ENCUMBRANCES	39900
UNENCUMBERED BALANCE	0

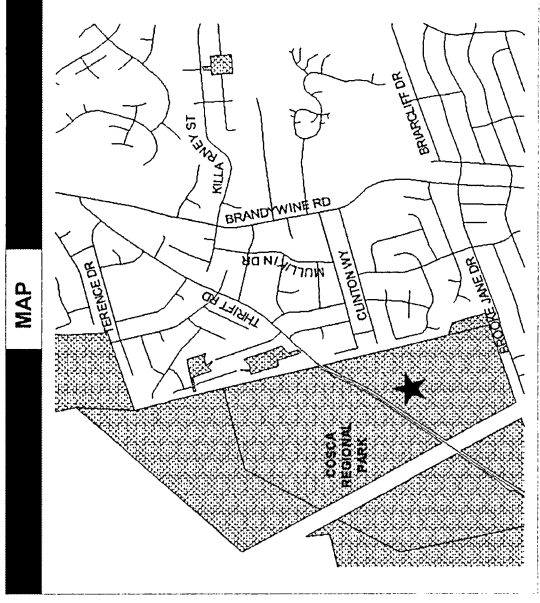
FUNDING SCHEDULE (000,S)										
DEV	5000	2000	3000	1000	1000	1000	1000	0	0	0
MNCPPC	37285	28150	9000	0	135	0	0	0	0	0
OTHER	750	750	0	0	0	0	0	0	0	0
TOTAL	43035	30900	9000	1000	1135	1000	1000	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	08/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Ave (Brandywine Area Park) in the Brandywine area. Phase 1 is an indoor facility that will include an aquatic component, as well as gymnasium, fitness and multi-use spaces. In FY13, bond funding from the Southern Area Aquatic Center (EC001259) was combined with funds from the South Clinton Community Center project and transferred to the SAARC project. In FY15, additional bond funding was added for Phase 1. Funds from Developer/Other contributions are programmed in the outer years to begin funding Phase 2 site development which may include an expansion to the aquatic venue and/or additional site recreational amenities.

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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC081579	SOUTHERN AREA DOG PARK	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	
Eight	Original	New Construction	
PLANNING AREA	FUNCTION	FUNCTION	
Henson Creek		Park Development	
ADDRESS			
Not Applicable			

DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,\$)			
YEAR FIRST IN CIP	FY 2015	FY 2015	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 16 175	FY 16 175	FY 16 175
CURRENT AUTH. THRU			
CUMULATIVE APPROP. THRU			
APPROPRIATION REQUESTED			0
BONDS SOLD			0
OTHER FUNDS			175
TOTAL FUNDS RECEIVED			175
EXPENDITURES & ENCUMBRANCES			175
UNENCUMBERED BALANCE			0

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	175	0	175	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	175	0	175	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2016

FUNDING SCHEDULE (000,\$)										
OTHER	175	0	175	0	0	0	0	0	0	0
TOTAL	175	0	175	0	0	0	0	0	0	0

MAP

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The dog park will provide recreational amenities for dogs and their owners. Site to be determined.

JUSTIFICATION: Residents in the southern portion of Prince George's County requested a dog park. Formula 2040 Functional Master Plan states that 1 dog park at 40,000 people with minimum of 5 acres with three separate areas: large dogs, small dogs and one area that can be rotated as needed when one of the dog areas becomes worn and needs to be aerated and over seeded.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081113	SOUTHERN REGIONAL TECH/REC COMPLEX	PARKS DEPT / M-NCPPP

OPERATING IMPACT (000,\$)	
DEBT SERVICE	436
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	436
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	Henson Creek
ADDRESS	Location Not Determined
STATUS CLASS FUNCTION	Continued New Construction Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	550	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	17156	16923	233	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	17706	17473	233	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2002
YEAR FIRST IN CAPITAL BUDGET	FY 2002
CURRENT AUTH. THRU	FY 16 17706
CUMULATIVE APPROP. THRU	FY 16 17706
APPROPRIATION REQUESTED	0
BONDS SOLD	4850
OTHER FUNDS	12856
TOTAL FUNDS RECEIVED	17706
EXPENDITURES & ENCUMBRANCES	17706
UNENCUMBERED BALANCE	0

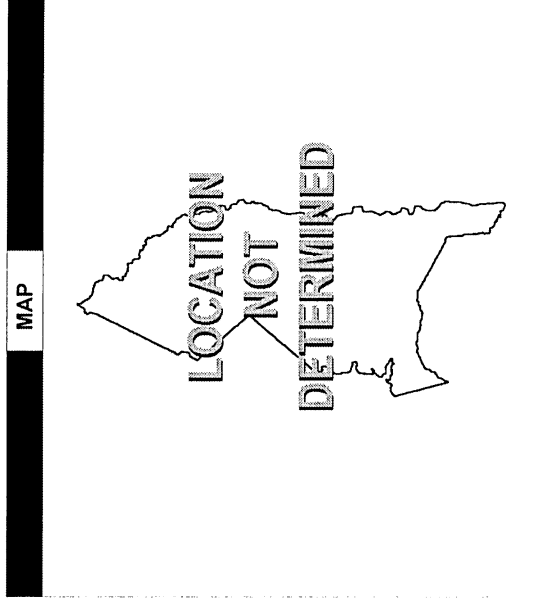
FUNDING SCHEDULE (000,\$)										
STATE	4135	0	0	0	0	0	0	0	0	0
MNCPPC	4850	0	0	0	0	0	0	0	0	0
OTHER	8721	0	0	0	0	0	0	0	0	0
TOTAL	17706	0	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Under Construction
PROJECT STATUS	Publicly Owned Land
PERCENT COMPLETED	90
ESTIMATED COMPLETION DATE	05/2013

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves design and construction of a recreation complex in the greater Oxon Hill area. In FY13, \$600,000 of PAYGO moved to Synthetic Turf Fields (EC001253) for construction of a "community use" field at Oxon Hill High School. Also, \$1,000,000 of Proposed FY14 Bonds came to this project from Synthetic Turf Fields (EC001253) for a future synthetic turf field at Tech/Rec. In addition, \$1,013,000 of PAYGO funding changed to POS funding. In FY13, \$150,000 of prior approved bonds moved to Henson Creek Golf Course (EC080958). In FY14, \$1 million was transferred to SRTR - Synthetic Turf Field (EC081114) and \$7 million was transferred to SRTR - Aquatic Facility (EC081214). Bond Bills in the amounts of \$25,000 and \$75,000 were transferred to SRTR - Aquatic Facility (EC081214). In FY16, \$394,000 PAYGO was transferred to SRTR - Aquatic Facility (EC081214).

JUSTIFICATION: Residents of the southeastern area of the County have requested an indoor recreation facility centrally located to serve several communities in the greater Oxon Hill area. This projects received State bond bills of \$150,000 in 2005, \$100,000 in 2008 and two bond bills totalling \$100,000 in FY13.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081214	SOUTHERN REGIONAL TECH/REC-AQUATIC FACILITY	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	821
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	821
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	Henson Creek
ADDRESS	7007 Bock Road, Ft. Washington
STATUS CLASS FUNCTION	Continued New Construction Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
9619	394	9100	125	0	0	125	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
9619	394	9100	125	0	0	125	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 16 9619
CUMULATIVE APPROP. THRU	FY 16 9494
APPROPRIATION REQUESTED	0
BONDS SOLD	9000
OTHER FUNDS	494
TOTAL FUNDS RECEIVED	9494
EXPENDITURES & ENCUMBRANCES	9494
UNENCUMBERED BALANCE	0

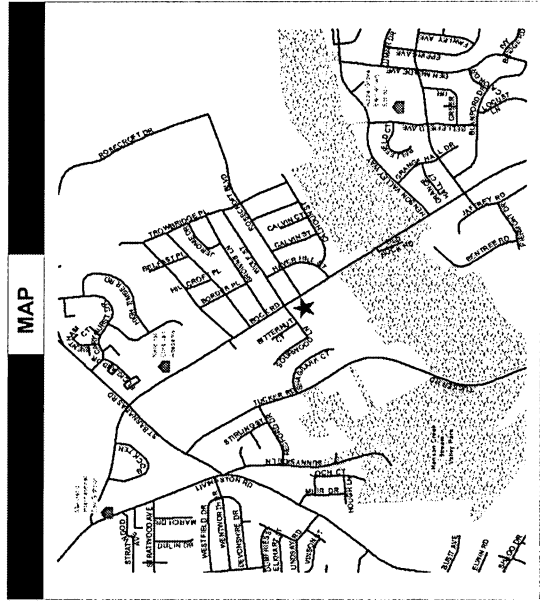
FUNDING SCHEDULE (000,S)										
STATE	100	0	0	0	0	0	0	0	0	0
MNCPPC	9125	0	9000	125	0	0	125	0	0	0
OTHER	394	0	0	0	0	0	0	0	0	0
TOTAL	9619	494	9000	125	0	0	125	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	12/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project involves the design and construction of an indoor pool addition to the newly completed Southern Regional Tech/Rec Complex (EC081214). \$7 million was transferred to this project from Southern Regional Tech/Rec Complex (EC081113), and \$2 million in PAYGO was added. In FY15, all funding was converted to Bonds. Bond Bills in the amount of \$25,000 and \$75,000 were transferred to this project from Southern Regional Tech/Rec Complex (EC081113). In FY16, \$394,000 PAYGO funding was transferred to this project from Southern Regional Tech/Rec Complex (EC081113).

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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000869	STREAM RESTORATION/SWIM RETROFIT	PARKS DEPT / M-NCPPP

OPERATING IMPACT (000,S)	
DEBT SERVICE	17
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	17
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	931	422	509	0	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	931	422	509	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1990
YEAR FIRST IN CAPITAL BUDGET	FY 1990
CURRENT AUTH. THRU	FY 16 931
CUMULATIVE APPROP. THRU	FY 16 931
APPROPRIATION REQUESTED	0
BONDS SOLD	184
OTHER FUNDS	747
TOTAL FUNDS RECEIVED	931
EXPENDITURES & ENCUMBRANCES	931
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
STATE	TOTAL
143	0
184	0
604	0
931	0

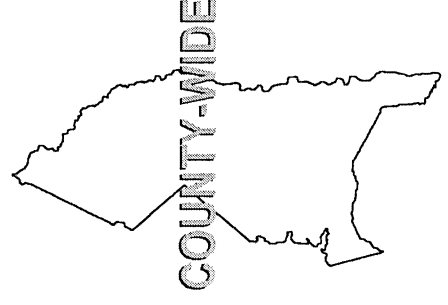
PROJECT STATUS	Publicly Owned Land
LAND STATUS	Not Applicable
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for retrofit storm water management, sediment and erosion control improvements, and stream restoration for approved park development projects and existing park properties. In addition, funds will be used for the study and development of appropriate storm water management and environmental restoration projects that benefit park property and assets. In FY15, \$103,567 Bond funding changed to PAYGO to accommodate future bond sale. In FY16, 100,000 in PayGo funding was transferred to Little Paint Branch Stream Valley Park (EC011180) to cover the stormwater management structures related to the trail development.

JUSTIFICATION: County storm water regulations require that certain sediment and storm water items be added to projects already under construction or undergoing intense maintenance. Commission projects must conform to new and updated County regulations. Additionally elevated numbers of severe rain storm events contribute to streambank erosion and threaten public infrastructure.

MAP



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC060987	SUITLAND BOG PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Seven	STATUS	Continued
PLANNING AREA	Suitland, District Heights & Vicinity	CLASS	Addition
ADDRESS	Suitland Road & Suitland Parkway	FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
100	19	81	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
100	19	81	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 100
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

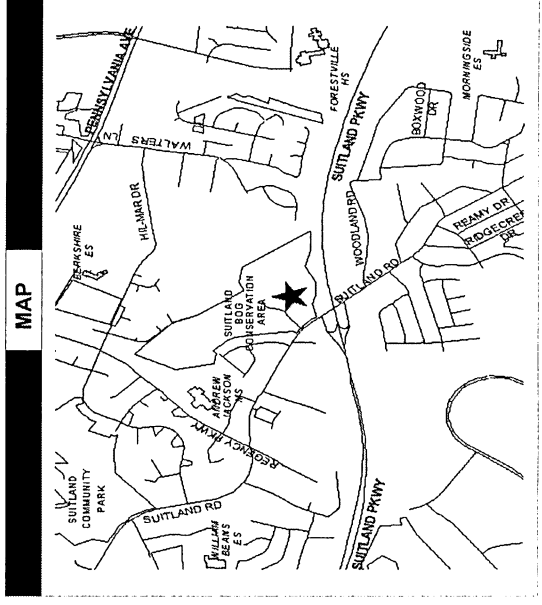
FUNDING SCHEDULE (000,S)							
OTHER	100	0	0	0	0	0	0
TOTAL	100	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This unusual conservation area is located on Suitland Road. Existing development at the bog includes trails, parking and an open playfield. This project involves the renovation of trails and parking area to include interpretive signage. Parking lot work is complete. A new entry gate was installed in July 2014. In FY15, \$100,000 Bond funding changed to PAYGO to accommodate future bond sale.

JUSTIFICATION: Providing additional means of access to this property will increase park use and awareness of this one-of-a-kind facility.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC001253	SYNTHETIC TURF FIELDS	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS	CLASS	
Multi-District	Continued	New Construction	
PLANNING AREA	FUNCTION		
Not Applicable	Park Development		
ADDRESS			
Various Locations			

DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 16 5120
CUMULATIVE APPROP. THRU	FY 16 5120
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	5120
TOTAL FUNDS RECEIVED	5120
EXPENDITURES & ENCUMBRANCES	5120
UNENCUMBERED BALANCE	0

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	6120	0	0	0	0	0	0	0	0	1000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	6120	0	0	0	0	0	0	0	0	1000

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

FUNDING SCHEDULE (000,S)										
STATE	3020	1500	1520	0	0	0	0	0	0	0
OTHER	3100	1100	1000	0	0	0	0	0	0	1000
TOTAL	6120	2600	2520	0	0	0	0	0	0	1000

MAP

VARIOUS LOCATIONS

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This funding is for the installation of synthetic turf fields at various parks and/or school sites. Synthetic turf fields are being constructed at Gwynn Park, Henry Wise, and Oxon Hill High Schools. In FY13, \$600,000 of FY11 and prior PAYGO was transferred to this project from Southern Regional Tech/Rec (EC081113) for construction of a "community-use" synthetic turf field at Oxon Hill High School. Up to \$3.22 mil will be used to fund the fields at Gwynn Park and Henry Wise school sites. Pending the availability of future POS and matching funds, synthetic turf fields may be constructed at Suitland and Northwestern high schools.

JUSTIFICATION: The installation of synthetic turf on fields that experience a high volume of play will increase the playing seasons for those fields and reduce the down time due to waterlogged playing surfaces or lack of grass. Synthetic turf fields built at "school sites" require a construction funding and joint-use agreement to define the amount of M-NCPPC contribution per field and address maintenance and community use issues.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091281	TANGLEWOOD PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	Nine Clinton & Vicinity 8339 Woodyard Road
STATUS CLASS FUNCTION	Continued Rehabilitation Park Development

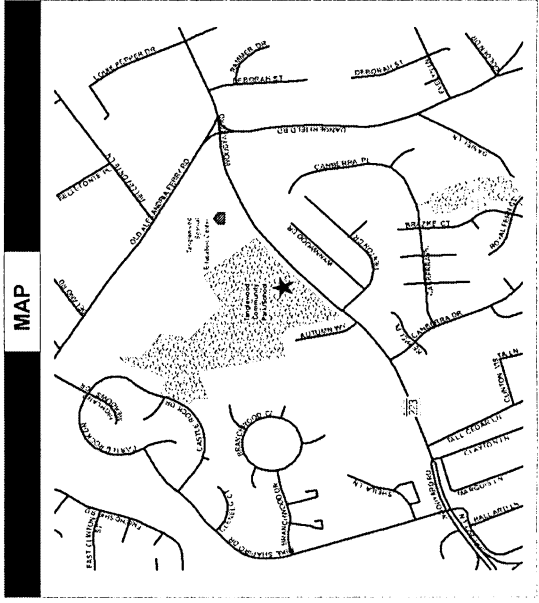
		EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS
TOTAL	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	200	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	200	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 16 200
CUMULATIVE APPROP. THRU	FY 16 200
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	200
EXPENDITURES & ENCUMBRANCES	200
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)						
STATE	MNCPPC	TOTAL	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
100	0	100	0	0	0	0	0	0
100	0	100	0	0	0	0	0	0
200	0	200	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Tanglewood Park is a 33-acre site with a picnic shelter, play areas, basketball and tennis courts, softball and football/soccer fields, and a trail with exercise stations. The project will include design and construction of new athletic field lights. In FY12, the M-NCPPC received a \$100,000 State Bond Bill for field lighting. In FY12, \$100,000 of FY10 and prior bonds were transferred to this project from Lighting Renovation Fund (EC001146) to provide the matching funds required by the state. The athletic field lighting project was completed in June 2014.</p> <p>JUSTIFICATION: There has been a marked increase in the uses of athletic fields in these locations. Installation of lights will provide additional practice and game time, which is much needed by the community.</p>



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081267	TEMPLE HILLS PARK	PARKS DEPT / M-NCPPP

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Eight
PLANNING AREA	Henson Creek
ADDRESS	5211 Hagan Rd; 5200 Barnaby Rd
STATUS CLASS	Continued New Construction
FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	161	150	11	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	161	150	11	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2011
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 16 161
CUMULATIVE APPROP. THRU	FY 16 161
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	161
TOTAL FUNDS RECEIVED	161
EXPENDITURES & ENCUMBRANCES	161
UNENCUMBERED BALANCE	0

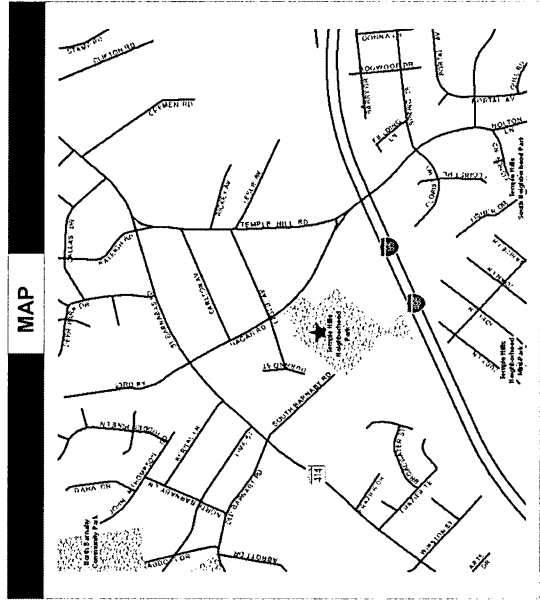
FUNDING SCHEDULE (000,\$)	
OTHER	161
TOTAL	161

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	11/2014

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Temple Hills Park is a developed facility with a comfort station, picnic area, basketball and tennis courts, play equipment, picnic shelter, horseshoe pits, softball field with football/soccer overlay and parking. The project involves the design and construction of new athletic field lights for the softball field and football/soccer field. During the FY11 Committee of the Whole work session, \$150,000 of FY07 PAYGO was transferred to this project from Henson Creek SVP (EC073392). The athletic field and parking lot projects were completed in November. In FY15, \$3,000 PAYGO was transferred from Lighting Renovation Fund (EC001146). In FY16, \$8,000 PayGo funding was transferred from the Lighting Renovation Fund (EC001146).

JUSTIFICATION: This park is heavily used by residents and the Silver Hills Boys and Girls Club during evenings and weekends. The addition of the new athletic field lights would allow for extended play and a safer sports environment for the users.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001062	TRAIL DEVELOPMENT FUND	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	684
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	684
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	9077	1558	1000	2000	4500	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	9077	1558	1000	2000	4500	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 9077
CUMULATIVE APPROP. THRU	FY 16 1577
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	1477
TOTAL FUNDS RECEIVED	1577
EXPENDITURES & ENCUMBRANCES	1577
UNENCUMBERED BALANCE	0

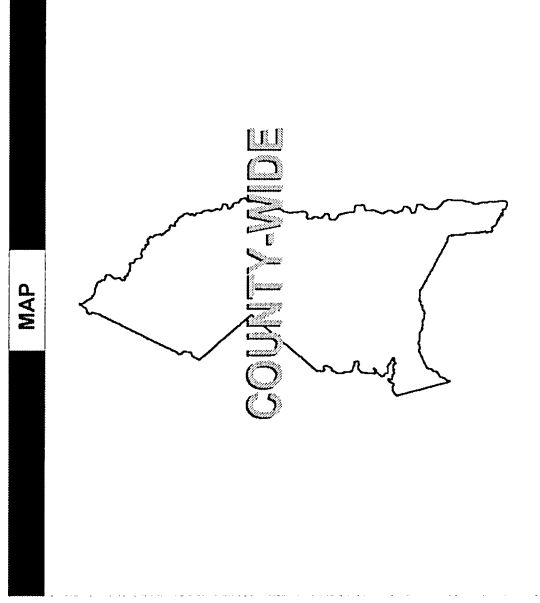
FUNDING SCHEDULE (000,\$)	
MNCPPC	7600
OTHER	1477
TOTAL	9077

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The trail development fund provides funding for new trails and existing trail maintenance within the park system. In FY14 \$50,000 PAYGO funding was moved to Anacostia Tributary Trail Wayfinding Signage (EC051099) to provide a match for a grant from MD Department of Transportation, FY17, FY18, and FY19 funding is for the design and construction of new trails within the County per the recommendations of the Formula 2040 Master Plan. In FY15, \$300,000 Bond funding changed to PAYGO to accommodate future bond sale. In FY16, \$55,000 in PayGo funding was transferred to Little Paint Branch Stream Valley Park (EC011180) to supplement construction of the trail and \$68,000 in PayGo funding was transferred to Bowie Heritage Trail (EC041285) to fund the portion of the trail in Bowie that goes through Adnell Park.

JUSTIFICATION: Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001179	TREE CONSERVATION FUND	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	Non Construction
ADDRESS	FUNCTION
County-wide	Park Development

		EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	180	125	55	0	0	0	0	0	0	0
TOTAL	180	125	55	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 180
CUMULATIVE APPROP. THRU	FY 16 180
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	180
TOTAL FUNDS RECEIVED	180
EXPENDITURES & ENCUMBRANCES	180
UNENCUMBERED BALANCE	0

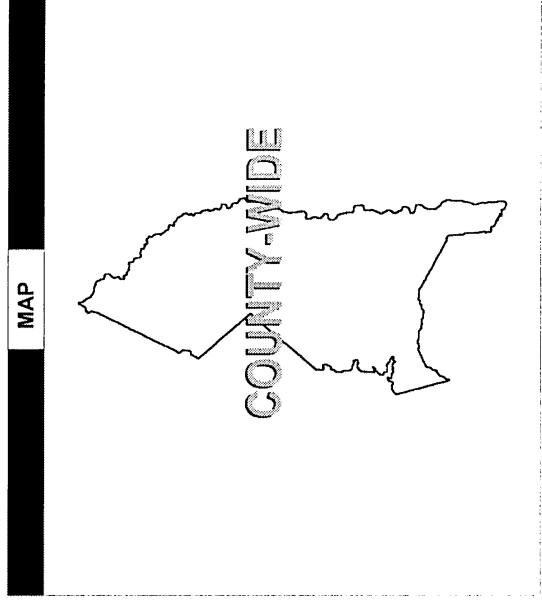
		FUNDING SCHEDULE (000,\$)									
DEV	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
80	0	80	0	0	0	0	0	0	0	0	0
100	0	100	0	0	0	0	0	0	0	0	0
TOTAL	180	180	0	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Not Applicable
PROJECT STATUS	0
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

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. In FY13, PDF changed to reflect actuals.

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 reforestation. K. Hovnanian Homes - Group contributed \$80,530 towards this fund.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001078	UTILITIES RESERVE	PARKS DEPT / M-NCPPC

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

COUNCIL DIST	STATUS
Multi-District	Continued
PLANNING AREA	CLASS
Not Applicable	Non Construction
ADDRESS	FUNCTION
County-wide	Park Development

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
375	352	23	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
375	352	23	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 16 375
CUMULATIVE APPROP. THRU	FY 16 375
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	375
TOTAL FUNDS RECEIVED	375
EXPENDITURES & ENCUMBRANCES	375
UNENCUMBERED BALANCE	0

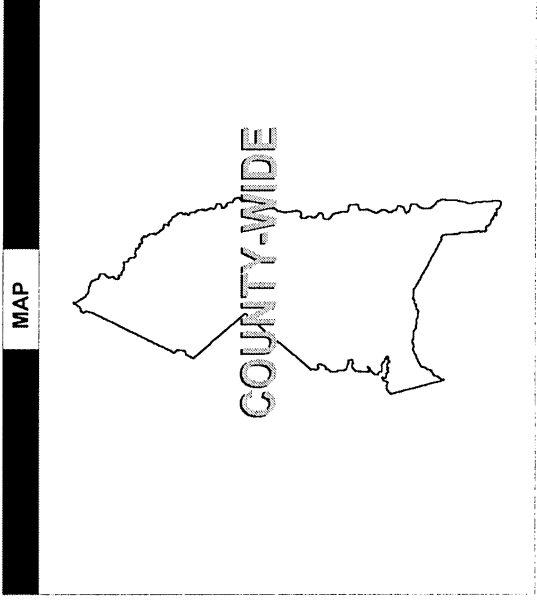
		FUNDING SCHEDULE (000,S)					
DEV	350	0	0	0	0	0	0
OTHER	25	0	0	0	0	0	0
TOTAL	375	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This reserve fund provides a mechanism to deposit fees collected from various utilities for right-of-ways 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. During FY10 Committee of the Whole worksession, \$25,000 of FY07 and Prior PAYGO was transferred to this project from Reserve Fund for Development (EC000552).

JUSTIFICATION: Utility-related charges have greatly impacted the Commission's design and construction budgets. This fund will be used to cover budget shortfalls often caused by such charges.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000930	W B & A TRAIL SPUR	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	37
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	37
COST SAVINGS	0

COUNCIL DIST	STATUS
Four	Revised
PLANNING AREA	CLASS
Bowie Vicinity	New Construction
ADDRESS	FUNCTION
Route 197	Park Development

		EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	1645	691	954	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1645	691	954	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1996
YEAR FIRST IN CAPITAL BUDGET	FY 1994
CURRENT AUTH. THRU	FY 16 1645
CUMULATIVE APPROP. THRU	FY 16 1645
APPROPRIATION REQUESTED	0
BONDS SOLD	416
OTHER FUNDS	1229
TOTAL FUNDS RECEIVED	1645
EXPENDITURES & ENCUMBRANCES	1645
UNENCUMBERED BALANCE	0

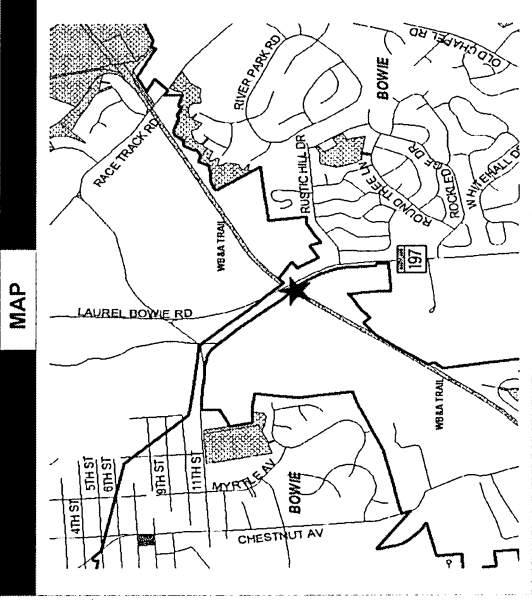
		FUNDING SCHEDULE (000,S)					
	TOTAL	STATE	MNCPPC	OTHER	TOTAL	STATE	TOTAL
STATE	339	339	0	0	0	0	0
MNCPPC	416	416	0	0	0	0	0
OTHER	890	890	0	0	0	0	0
TOTAL	1645	1645	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Under Construction
PROJECT STATUS	
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: During the FY12 Committee of the Whole worksession, funding was reduced to reflect actual grant funding received. The Recreation Facility Planning (EC001272) will fund a feasibility study for a WB&A trail extension to Ardwick-Ardmore Road. FY13 funding of \$175,000 comes from a Maryland Department of Transportation Bikeways grant. In FY13, a \$65,000 grant from the State Highway Administration for a helical pier structural system along the trail was transferred into this project from Fran Uhler Park (EC040873). In FY16, the total budget of Fran Uhler Park was transferred to this project.

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. Funding in the OTHER category consists of \$710,000 PAYGO and \$70,000 developer contribution.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC046370	WALKER MILL REGIONAL PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	427
MAINTENANCE COSTS	5
OPERATING COSTS	0
TOTAL	432
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Suitland, District Heights & Vicinity
ADDRESS	8840 Walker Mill Road
STATUS CLASS	Revised Addition
FUNCTION	Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1128	9028	0	100	0	0	0	0	100	2000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1128	9028	100	0	0	0	0	0	100	2000

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 1979
CURRENT AUTH. THRU	FY 16 9128
CUMULATIVE APPROP. THRU	FY 16 9028
APPROPRIATION REQUESTED	0
BONDS SOLD	4640
OTHER FUNDS	4388
TOTAL FUNDS RECEIVED	9028
EXPENDITURES & ENCUMBRANCES	9028
UNENCUMBERED BALANCE	0

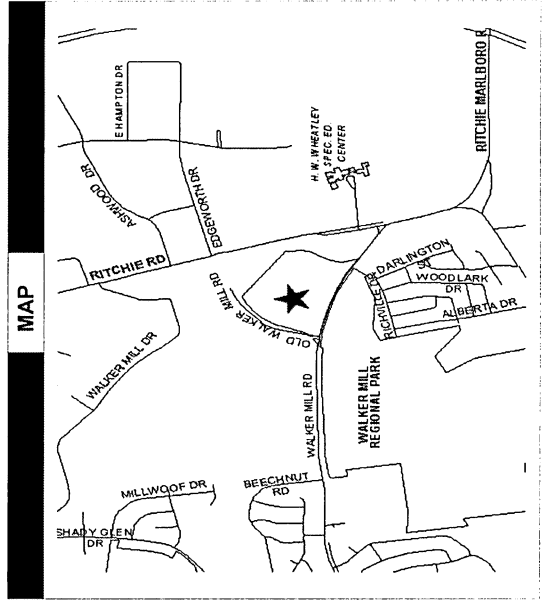
FUNDING SCHEDULE (000,\$)										
STATE	2475	0	0	0	0	0	0	0	0	0
MNCPPC	4740	0	100	0	0	0	0	0	100	0
OTHER	3913	0	0	0	0	0	0	0	0	2000
TOTAL	1128	0	100	0	0	0	0	0	100	2000

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Stage
PROJECT STATUS	30
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This regional park is located on both sides of Walker Mill Road in the Central Area. Existing development consists of two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, a new Imagination Playground, a large group picnic shelter, trails, two tennis courts, and basketball courts. Funding is for plan implementation and will include a skate park, a first tee golf course, putting green and mini golf with a clubhouse. In FY12, \$2,000,000 of Prior PAYGO funding for this project was deferred to beyond the 6-year program to allow M-NCPPC to remain within the 6-year spending affordability plan. Also in FY12, \$1.740M PAYGO funding was changed to bond funding. In FY15, \$100,000 Bond funding changed to PAYGO to accommodate future bond sale. In FY16, \$8 million in prior Bond funding was cut to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This area ranks 16th in need for additional outdoor facilities, according to the LPPRP. These are ongoing improvements to the regional park. FY06 funding (\$1 million) was from a State bond bill approved in the 2005 Legislative Session.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000432	WATKINS REGIONAL PARK	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,\$)	
DEBT SERVICE	402
MAINTENANCE COSTS	5
OPERATING COSTS	0
TOTAL	407
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Largo-Lottsford
ADDRESS	301 Watkins Park Drive
STATUS CLASS FUNCTION	Continued Addition Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	8128	5831	1297	1000	1000	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	8128	5831	1297	1000	1000	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1984
YEAR FIRST IN CAPITAL BUDGET	FY 1984
CURRENT AUTH. THRU	FY 16 8128
CUMULATIVE APPROP. THRU	FY 16 7128
APPROPRIATION REQUESTED	0
BONDS SOLD	3464
OTHER FUNDS	3664
TOTAL FUNDS RECEIVED	7128
EXPENDITURES & ENCUMBRANCES	7128
UNENCUMBERED BALANCE	0

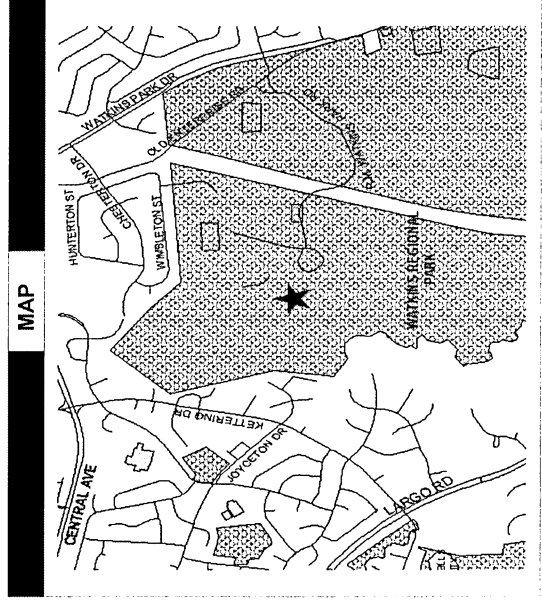
FUNDING SCHEDULE (000,\$)										
STATE	1420	0	0	0	0	0	0	0	0	0
MNCPPC	4464	1000	1000	0	1000	0	0	0	0	0
OTHER	2244	0	0	0	0	0	0	0	0	0
TOTAL	8128	1000	1000	0	1000	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Complete
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This 844-acre regional park is located in the Kettering community near Central Avenue. It is a well-developed, well-used park, which contains 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 historic carousel and a train. Proposed development is to provide a new Imagination Playground, an expanded parking lot as well as other general park improvements. During the FY12 Committee of the Whole worksession, project funding was reduced by \$106,000. This reflects the addition of an insurance recovery and decrease to POS funding to reflect actual receipts. FY13 funding changed from PAYGO to Bonds. In FY15, \$155,716 Bond funding changed to PAYGO to accommodate future bond sale.

JUSTIFICATION: These are on-going improvements for additional facilities in this heavily-used park. A park master plan is currently being drafted that will recommend specific improvements to the park.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031064	WELLS-LINSON COMPLEX	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	398
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	398
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Three
PLANNING AREA	College Park, Benwyn Heights & Vicinity
ADDRESS	5211 Paint Branch Parkway
STATUS CLASS FUNCTION	Continued Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	5190	5190	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	5190	5190	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 16 5190
CUMULATIVE APPROP. THRU	FY 16 5190
APPROPRIATION REQUESTED	0
BONDS SOLD	4420
OTHER FUNDS	770
TOTAL FUNDS RECEIVED	5190
EXPENDITURES & ENCUMBRANCES	5190
UNENCUMBERED BALANCE	0

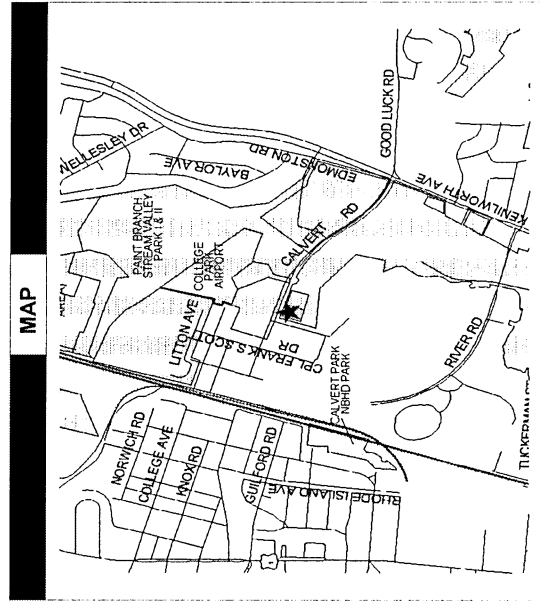
FUNDING SCHEDULE (000,S)												
MNCPPC	OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
4420	770	5190	5190	5190	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Under Construction
PROJECT STATUS	75
PERCENT COMPLETED	03/2015
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Wells-Linson Complex is located on Paint Branch Parkway. The Herbert W. Wells Ice Rink consists of an ice skating rink and pro shop. The Ellen E. Linson Swimming area consists of an outdoor pool, volleyball court, and two half basketball courts. Funding will be used to enclose the ice rink and to undertake renovations to the existing building and pool. In FY15, \$200,000 Bond funding changed to PAYGO to accommodate future bond sale.

JUSTIFICATION: This 35-year old facility and pool need renovation to improve its appearance, extend its useful life, and provide more programming opportunities. The bathhouse addition will provide a modern and code compliant facility for the swimming pool.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061250	WESTPHALIA CENTRAL PARK	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Westphalia & Vicinity
ADDRESS	South Westphalia Rd, Upper Maribo
STATUS CLASS	Continued
FUNCTION	New Construction Park Development

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
100	0	100	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
100	0	100	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 16 100
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	100
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

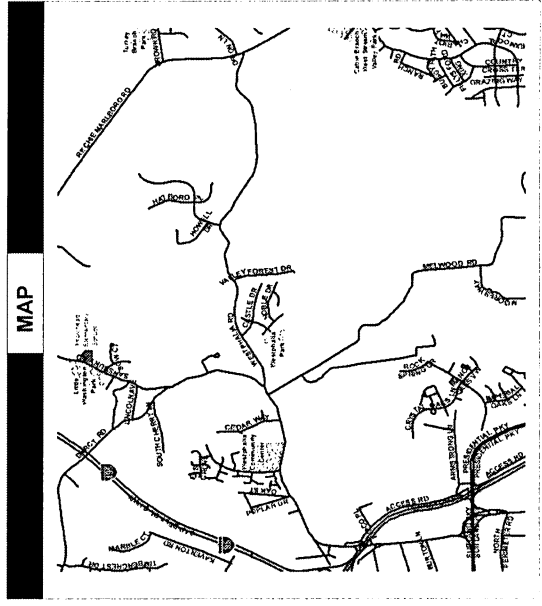
		FUNDING SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
100	0	100	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
100	0	100	0	0	0	0	0	0	0	0

PROJECT STATUS	Under Negotiation
LAND STATUS	Design Stage
PROJECT STATUS	Under Negotiation
PERCENT COMPLETED	15
ESTIMATED COMPLETION DATE	06/2020

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funds for a new park within the Westphalia planning area. The Westphalia Sector Plan recommends, among several other park and recreational amenities, a Central Park that includes active and passive recreation facilities. The Sector Plan recommends recreational facilities for Central Park such as a tennis center, amphitheater, playground, skate park, splash park, sports fields and courts, dog park, and various trails.

JUSTIFICATION: In 2007, the County Council approved the Westphalia Sector Plan and Sectional Map Amendment establishing a conceptual plan for the Westphalia planning area. The concept envisions an urban town center surrounded by village centers and multiple residential modules. A 150-acre Central Park is proposed immediately north of the Town Center, approximately at the center of the Westphalia area.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC071186	WILLIAM BEANES COMMUNITY CENTER	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	328
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	328
COST SAVINGS	0

COUNCIL DIST	STATUS
Seven	Continued
PLANNING AREA	CLASS
Suitland, District Heights & Vicinity	Addition
ADDRESS	FUNCTION
5108 Dianna Drive	Park Development

LOCATION AND CLASSIFICATION
Continued
Addition
Park Development

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	5712	4623	1089	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	5712	4623	1089	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 5712
CUMULATIVE APPROP. THRU	FY 16 5712
APPROPRIATION REQUESTED	0
BONDS SOLD	3650
OTHER FUNDS	2062
TOTAL FUNDS RECEIVED	5712
EXPENDITURES & ENCUMBRANCES	5712
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)							
STATE	555	0	0	0	0	0	0	0	0
MNCPPC	3650	0	0	0	0	0	0	0	0
OTHER	1507	0	0	0	0	0	0	0	0
TOTAL	5712	0	0	0	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Under Construction
PROJECT STATUS	75
PERCENT COMPLETED	09/2015
ESTIMATED COMPLETION DATE	

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: William Beanes Community Center is attached to William Beanes Elementary School. The upgrading and expansion of this facility will bring the center up to the current building code requirements and provide additional usable space. In FY10, \$700,000 of FY07 and FY08 PAYGO was transferred to this project from District 7 Reserve (EC071139). In FY12, \$2,150,000 of FY11 Bonds were transferred to this project from District 7 Reserve (EC071139). In FY13, this project increased by \$1,500,000 through a transfer of Debt Service Savings from the Operating Budget.</p> <p>JUSTIFICATION: Development of this site is proposed to meet the growing need for indoor community recreation space in the Suitland area and implement the Community Center Needs Assessment recommendations.</p>

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091223	WOODYARD HISTORIC SITE	PARKS DEPT / M-NCPPC

COUNCIL DIST	STATUS
Nine	Continued
PLANNING AREA	CLASS
Rosaryville	New Construction
ADDRESS	FUNCTION
Woodyard Circle	Park Development

	EXPENDITURE SCHEDULE (000,\$)							TOTAL 6 YRS	EST. FY 15	THRU FY 14	BEYOND 6 YRS
	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21					
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	100	0	0	0	0	0	0	100	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	100	0	0	0	0	0	0	100	0	0	0

	FUNDING SCHEDULE (000,\$)	
MNCPPC	100	0
TOTAL	100	0

DESCRIPTION AND JUSTIFICATION

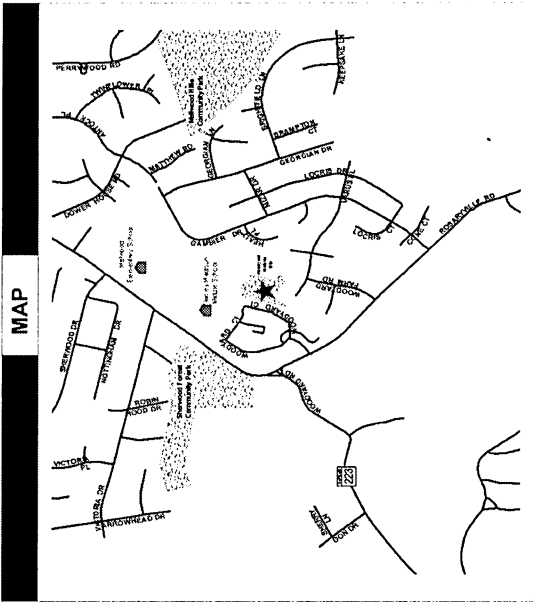
DESCRIPTION: This is a 4-acre undeveloped archaeological preserve located in Upper Marlboro. This project involves the design and development of an important 18th Century African American site. The site is the location of Henry Darnell's early 18th century mansion and merchant Steven West's Revolutionary War supply factory. FY13 funding was changed from PAYGO to Bonds.

JUSTIFICATION: Woodyard was the site of a large African American slave population. Upwards of 80 slaves and probably 8-12 houses once occupied this site. An interpretive exhibit is planned for this important archeological resource.

OPERATING IMPACT (000,\$)	
DEBT SERVICE	9
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	9
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 16 100
CUMULATIVE APPROP. THRU	FY 16 100
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	100
UNENCUMBERED BALANCE	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2021
ESTIMATED COMPLETION DATE	



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041285	BOWIE HERITAGE TRAIL	PARKS DEPT / M-NCPPC

OPERATING IMPACT (000,S)	
DEBT SERVICE	6
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	6
COST SAVINGS	0

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Four	STATUS	Revised
PLANNING AREA	Bowie Vicinity	CLASS	New Construction
ADDRESS	13900 Jericho Park Road	FUNCTION	Trails, Bikeways & Sidewalks

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	68	0	68	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	68	0	68	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 16 68
CUMULATIVE APPROP. THRU	FY 16 68
APPROPRIATION REQUESTED	0
BONDS SOLD	68
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	68
EXPENDITURES & ENCUMBRANCES	68
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
MNCPPC	68
TOTAL	68

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	07/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This trail is a northern extension for the City of Bowie's planned Bowie Heritage Trail. It will extend from the Bowie MARC Station eastward through Bowie State University and State DNR lands to the northern terminus of the WB&A Spur. In FY16, \$68,000 in PayGo was transferred in from Trail Development Fund (EC001062) to fund the portion of the trail in Bowie that goes through Adnell Park. In FY16, this project was reduced by \$300,000 of prior approved bonds to allow M-NCPPC to remain within the six-year spending affordability plan.

JUSTIFICATION: This section of trail will provide a way for pedestrians and bikers in Old Bowie to access the existing WB&A trail and the new Horsepen Park currently under design. When the Bowie Heritage Trail is constructed by the City of Bowie, a loop trail system will be created. Funding for this project came from Glenn Dale Community Center (EC041237).

