

<u>PROJECT</u>	<u>CHANGES (in millions)</u>
<b><i>BOARD OF EDUCATION</i></b>	
A/C UPGRADES	Increased the FY 2018 GOB funding from \$2,000 to \$3,000. Increased the FY 2018 "Other" funding from \$0 to \$420 to support systemic condensate piping replacement at Thurgood Marshall MS. The "Other" funding will come from VLT funds.
ADA UPGRADES	Increased the FY 2018 "Other" funding from \$0 to \$25 to support two ID scanners and repairs to wheelchair assessable ramp at James Ryder Randall ES. The "Other" funding will come from Rosecroft funds.
AGING SCHOOL PROGRAM (ASP)	Increased the FY 2018 State funding from \$1,000 to \$1,210 to reflect the final State allocations.
ASBESTOS CEILING TILE REPLACEMENT	Increased the FY 2018 "Other" funding from \$0 to \$550 to support tile replacements at Apple Grove ES, Crossland HS, Isaac Gordine MS and Tayac ES. The "Other" funding will come from Rosecroft funds.
BURIED FUEL TANK REPLACEMENT	Increased the FY 2018 "Other" funding from \$0 to \$200 to support the removal of underground storage tanks and install above ground storage tanks at the Glassmanor ES. The "Other" funding will come from VLT funds.
CODE CORRECTIONS	Increased the FY 2018 GOB funding from \$3,000 to \$4,000 to support additional funding needed for grease traps.
INTERNATIONAL HS AT LANGLEY PARK	Decreased the FY 2018 GOB funding from \$2,400 to \$0 to reflect the IAC's recommendation. Increased FY 2019 GOB funding from \$10,000 to \$12,400.
MAJOR REPAIRS	Increased the FY 2018 GOB funding from \$4,500 to \$14,442 to support the balance needed for the turf field replacement/additions at Northwestern HS, Eleanor Roosevelt HS, Bowie HS and Charles Flowers HS. The additional FY 2018 GOB funding will also support other major repairs needed at various schools. Increased the FY 2018 State funding from \$0 to \$2,700 to reflect the grant for the turf fields. Decreased the FY 2018 "Other" funding from \$1,320 to \$325. The "Other" funding consists of \$175 from Rosecroft funds to support electronic signs at 16 schools and \$150 from VLT funds to support switch gear replacement at Potomac Landing ES.
NEW ADELPHI AREA MS NO. 1	Decreased the FY 2018 GOB funding from \$3,844 to \$0 to reflect the IAC's recommendation.

NEW GLENRIDGE AREA MS NO. 2	Decreased the FY 2018 GOB funding from \$3,844 to \$0 to reflect the IAC's recommendation.
PLAYGROUND EQUIPMENT	Increased the FY 2018 "Other" funding from \$0 to \$135 to support equipment upgrades at Allenwood ES, Samuel Chase ES and Flintstone ES. The "Other" funding will come from Rosecroft funds.
QUALIFIED ZONE ACADEMY BOND (QZAB) PROGRAM	Decreased the FY 2018 "Other" funding from \$1,000 to \$570 to reflect the final State allocations.
SYSTEMIC REPLACEMENTS 2	Increased the FY 2018 State funding from \$19,783 to \$44,740 to reflect the IAC's recommendation. Increased the FY 2018 GOB funding from \$37,324 to support the County's share of \$44,314.
TULIP GROVE ES MAJOR RENOVATION/ADDITION	Increased the FY 2018 State funding from \$2,000 to \$4,885 to reflect the IAC's recommendation.
WILLIAM WIRT MS DEMOLITION AND REPLACEMENT	Increased the FY 2018 GOB funding from \$3,844 to \$4,344 to ensure that architectural and engineering tasks are completed. Decreased FY 2019 GOB funding from \$16,156 to \$15,656.
<b><i>DPW&amp;T</i></b>	
BRANDYWINE ROAD CLUB PRIORITY PROJECTS	Added this project. FY 2018 "Other" funding from the Brandywine Road Club in the amount of \$5,012 and \$6,000 from the developer of the Villages of Timothy Branch project.
BUS MASS TRANSIT / METRO ACCESS	Increased the FY 2018 "Other" funding from \$0 to \$45 to reflect the addition of Rosecroft funds for three bus shelters located in Councilmanic District 8.
CURB AND ROAD REHABILITATION 2	Increased the FY 2018 GOB funding from \$23,899 to \$27,000. Increased the FY 2019 GOB funding from \$17,840 to \$27,000. Increased the FY 2020 GOB funding from \$19,240 to \$27,000.
MARYLAND 210 IMPROVEMENTS	Added this project and add \$2,841 of "Other" funding to FY 2018.
NEW CARROLLTON TOD INFRASTRUCTURE	New Page. Increased the FY 2018 "Other" funding from \$0 to \$8,175, FY 2019 from \$0 to \$6,500, FY 2020 from \$0 to \$5,000 and Beyond from \$0 to \$17,025 to support a \$1.1 billion mixed-use project with approximately 1 million square feet of office, 120,000 square feet of retail/restaurant, 1,375 multi-family units, and a 250-room hotel at one of the County's priority metro stations.

SOUTHERN MARYLAND RAPID TRANSIT – MD 5/US 301 Corridor	New Page. Added this project into the CIP. Added \$500,000 to FY20 for Planning.
<b><i>LIBRARY</i></b>	
BADEN PUBLIC LIBRARY	New Page. Added this project into the CIP. Added \$100K to FY20 for Planning.
BLADENSBURG LIBRARY REPLACEMENT	Increased the FY 2018 GOB funding from \$0 to \$450K to support the plans.
DISTRICT 7 LIBRARY	Removed the language “FY 2017 appropriation was reduced by \$450K and transferred to the Bladensburg Library Replacement”.
<b><i>POLICE</i></b>	
DISTRICT IV STATION	Shifted \$250 in GOB Funding from “beyond 6 years” to FY19 for plans and feasibility study.
<b><i>HEALTH</i></b>	
REGIONAL HEALTH AND HUMAN SERVICES CENTER	Increased the FY 2018 GOB funding from \$5,250 to \$9,250.
<b><i>DOE</i></b>	
NORTH COUNTY ANIMAL SHELTER	Increased the FY 2020 GOB funding from \$0 to \$750. Increased the FY 2022 GOB funding from \$750 to \$3,193. Decreased the FY 2023 GOB funding from \$3,193 to \$0.
<b><i>SOIL CONSERVATION DISTRICT</i></b>	
COUNTY FOOD DISTRIBUTION and PROCESSING CENTER	New Page. New Tab. Added this project into the CIP. <b>Insert in Description: Establishment of a County food distribution and processing center to facilitate providing locally grown food to end users, possibly in Cheltenham area.</b> Added \$200,000.00 in FY20 for planning.

<i>M-NCPPC</i>	
COUNTYWIDE LOCAL PARK ACQUISITION	Increase FY18 POS funding \$1.5M to \$2.317M.
REGIONAL/STREAM VALLEY PARK ACQUISITION	Increase FY18 POS funding from \$1.5M to \$2.316M.
PAINT BRANCH SVP/ COLLEGE PARK WOODS CONNECTOR TRAIL	Increase FY18 Grant funding from \$0 to \$50K.
TUCKER ROAD ICE RINK	New Project. Increase FY18 Dev/Other funding from \$0 to \$9M; Increase FY18 PAYGO funding from \$0 to \$4.6M; Increase FY18 Bond funding from \$0 to \$6.4M.
GREEN BRANCH ATHLETIC COMPLEX	Decrease funding in the out years from \$12.677M to \$8.677M.
INFRASTRUCTURE IMPROVEMENT FUND	Increase FY17 State funding from \$0 to \$289K.
MARLTON SWIM AND RECREATIONS CLUB FACILITY	Delete Project. Decrease FY23 PAYGO from \$75K to \$0; Decrease FY23 State Funding from \$75K to \$0.
ROLLINGCREST-CHILLUM COMMUNITY CENTER	Move \$1.5M of PAYGO funding from FY23 to FY19.
SOUTHERN REGIONAL TECH/REC – AQUATIC FACILITY	Increase FY18 Bond funding from \$0 to \$1.75M.
MINOR PARK DEVELOPMENT	Increase FY18 PAYGO expenditures from \$0 to \$50K for Red Top Road and Greenbrier Avenue feasibility study.
MT. RAINIER SOUTH PARK	New Project. Increase FY18 PAYGO from \$0 to \$75K.
LANGLEY PARK CC TRAIL/PARK LIGHTING	New Project. Increase FY18 Bond Funding from \$0 to \$500K.
COURT RENOVATION FUND	Project description revised to include soccer fields.
GLASSMANOR CC	Increase FY18 Bond funding from \$0 to \$5M.

CONSOLIDATED HEADQUARTERS	Delete Project. Decrease funding from FY23 and the out years.
HEADQUARTERS BUILDING	New Project. Increase FY18 Bond Funding from \$0 to \$300k.

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA778641	A/C UPGRADES	BOARD OF EDUCATION

<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>LOCATION AND CLASSIFICATION</b>
Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION Continued Rehabilitation Instruction

<b>OPERATING IMPACT (000,S)</b>
DEBT SERVICE 495
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 495
COST SAVINGS 0

		<b>EXPENDITURE SCHEDULE (000,S)</b>						<b>BEYOND 6 YRS</b>			
	<b>TOTAL</b>	<b>THRU FY 16</b>	<b>EST. FY 17</b>	<b>TOTAL 6 YRS</b>	<b>BUD YR FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	
PLANS	1000	1000	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	16598	8000	5178	3420	3420	0	0	0	0	0	0
EQUIP	1000	1000	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>18598</b>	<b>10000</b>	<b>5178</b>	<b>3420</b>	<b>3420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>
YEAR FIRST IN CIP FY 2001
YEAR FIRST IN CAPITAL BUDGET FY 2004
CURRENT AUTH. THRU FY 17 15178
CUMULATIVE APPROP. THRU FY 17 15178
APPROPRIATION REQUESTED 3420
BONDS SOLD 2496
OTHER FUNDS 12682
TOTAL FUNDS RECEIVED 15178
EXPENDITURES & ENCUMBRANCES 15178
UNENCUMBERED BALANCE 0

		<b>FUNDING SCHEDULE (000,S)</b>								
	<b>TOTAL</b>	<b>THRU FY 16</b>	<b>EST. FY 17</b>	<b>TOTAL 6 YRS</b>	<b>BUD YR FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>
G O BDS	5496	300	2196	3000	3000	0	0	0	0	0
OTHER	13102	10000	2682	420	420	0	0	0	0	0
<b>TOTAL</b>	<b>18598</b>	<b>10300</b>	<b>4878</b>	<b>3420</b>	<b>3420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROJECT STATUS</b>
LAND STATUS Publicly Owned Land
PROJECT STATUS Design Stage
PERCENT COMPLETED 97
ESTIMATED COMPLETION DATE 08/2018

<b>DESCRIPTION AND JUSTIFICATION</b>
<p><b>DESCRIPTION:</b> This project provides funding to complete air conditioning in classrooms, multi-purpose rooms, and other instructional rooms in elementary, middle, and high schools, as well as other instructional facilities. The FY 2018 "Other" funding will come from VLT funds to support systemic condensate piping replacement at Thurgood Marshall MS.</p> <p><b>JUSTIFICATION:</b> There remains a need to complete air-conditioning in several instructional rooms in elementary, middle, and high schools, as well as other instructional facilities.</p>

<b>MAP</b>

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA/70613	ADA UPGRADES	BOARD OF EDUCATION

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	810
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>810</b>
COST SAVINGS	0

<b>LOCATION AND CLASSIFICATION</b>	
<b>COUNCIL DIST</b>	Multi-District
<b>PLANNING AREA</b>	Not Applicable
<b>ADDRESS</b>	County-wide
<b>STATUS CLASS FUNCTION</b>	Original Rehabilitation Instruction

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD.YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	9025	982	1518	1000	1000	1000	1000	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>9025</b>	<b>982</b>	<b>1518</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 17 7500
CUMULATIVE APPROP. THRU	FY 17 2500
<b>APPROPRIATION REQUESTED</b>	<b>1525</b>
BONDS SOLD	2500
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	2500
EXPENDITURES & ENCUMBRANCES	2500
UNENCUMBERED BALANCE	0

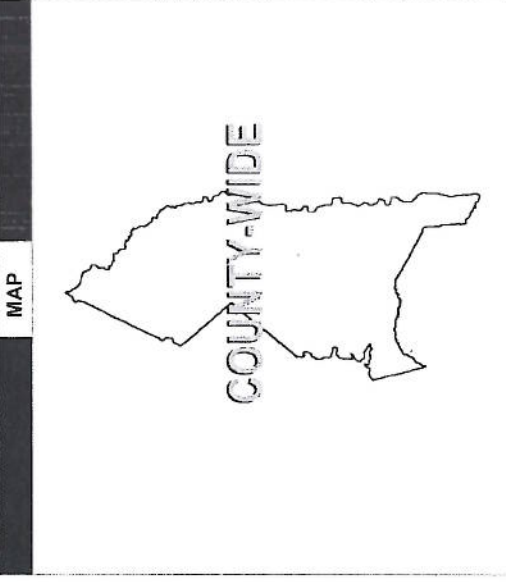
	FUNDING SCHEDULE (000,S)				
	EST. FY 17	BUD.YR FY 18	FY 19	FY 20	FY 21
G O B D S	1406	1500	1000	1000	1000
OTHER	0	25	0	0	0
<b>TOTAL</b>	<b>1406</b>	<b>1525</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	06/2023

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project will address ADA improvements to all school buildings. In May 2008, the updated Facility Assessment Study of 184 existing school facilities was completed. FY18 "Other" funding will come from Rosecroft funds for James Ryder Randall ES for 2 ID scanners and for repairs to wheelchair assessable ramp.

**JUSTIFICATION:** All Prince George's County Public Schools were originally built to comply with the codes and building standards in effect at the time of design and construction. Annual inspections of our facilities continue to identify life safety conditions that fail to meet present codes.







**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA774563	ASBESTOS CEILING TILE REPLACEMENT	BOARD OF EDUCATION

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	921
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>921</b>
COST SAVINGS	0

<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS CLASS FUNCTION</b>
Multi-District Not Applicable County-wide		Continued Rehabilitation Instruction

		<b>EXPENDITURE SCHEDULE (000,S)</b>								
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	10779	4527	6120	2120	800	800	800	800	800	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>10779</b>	<b>4527</b>	<b>6120</b>	<b>2120</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 17 8659
CUMULATIVE APPROP. THRU	FY 17 4659
<b>APPROPRIATION REQUESTED</b>	<b>2120</b>
BONDS SOLD	4659
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	4659
EXPENDITURES & ENCUMBRANCES	4659
UNENCUMBERED BALANCE	0

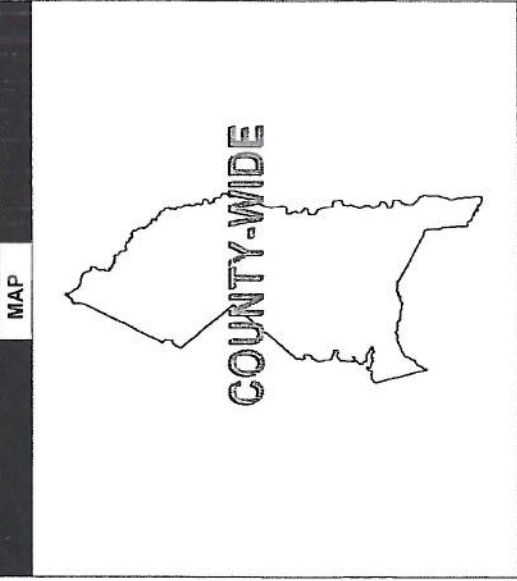
		<b>FUNDING SCHEDULE (000,S)</b>			
G O BDS	OTHER	TOTAL	FY 18	FY 19	FY 20
10229	550	10779	2120	800	800
4527	0	4527	4527	0	0
0	0	0	0	0	0
<b>TOTAL</b>	<b>10779</b>	<b>10779</b>	<b>2120</b>	<b>800</b>	<b>800</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	12
ESTIMATED COMPLETION DATE	06/2023

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides funding for the abatement and replacement of all asbestos ceiling tiles throughout the school system. FY 2018 "other" funding will come from Rosecroft funds and support tile replacements at Apple Grove ES (\$200K), Crossland HS (\$50K), Isaac Gourdine MS (\$250K) and Tayac ES (\$50).

**JUSTIFICATION:** New ceiling tiles will improve the learning environment of the schools and help prevent any potential incidents involving asbestos exposure. New tiles will also make a large improvement in the school's appearance. Many of the existing tiles that contain asbestos are stained from age or roof leaks and cannot legally be replaced piece meal.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA770985	BURIED FUEL TANK REPLACEMENTS	BOARD OF EDUCATION

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	1442
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>1442</b>
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>
Multi-District Not Applicable County-wide	STATUS CLASS Rehabilitation Instruction

	<b>EXPENDITURE SCHEDULE (000,S)</b>						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	16219	8345	1174	1000	1000	1000	1000
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>16219</b>	<b>8345</b>	<b>1174</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1989
CURRENT AUTH. THRU	FY 17 14519
CUMULATIVE APPROP. THRU	FY 17 9519
<b>APPROPRIATION REQUESTED</b>	<b>1700</b>
BONDS SOLD	9519
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	9519
EXPENDITURES & ENCUMBRANCES	9519
UNENCUMBERED BALANCE	0

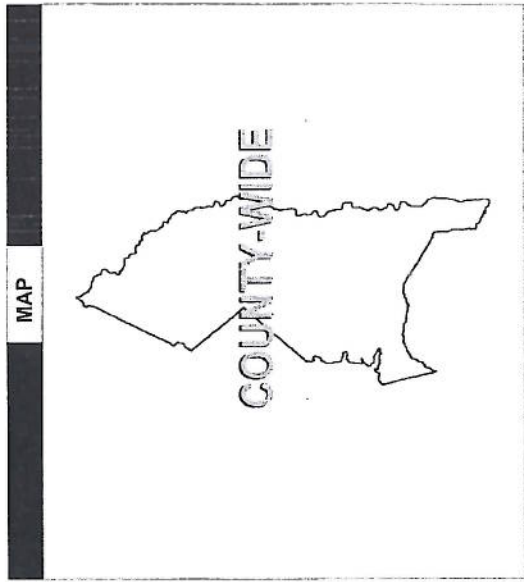
	<b>FUNDING SCHEDULE (000,S)</b>						
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
G O BDS	16019	8345	1174	1000	1000	1000	1000
OTHER	200	0	0	0	0	0	0
<b>TOTAL</b>	<b>16219</b>	<b>8345</b>	<b>1174</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	83
ESTIMATED COMPLETION DATE	06/2023

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides funding for replacing buried heating and motor fuel tanks that are leaking or have deteriorated past the point of repair. All buried tanks over 15 years old will need to be replaced. Replacement tanks will be made of corrosion-resistant materials and will be installed with monitoring wells and other safeguards designed to meet environmental and safety standards. Funding will be used for tank testing, mandatory upgrades, tank replacements, site remediation, cathodic protection, and temporary tank procurement. FY 18 "Other" funding will come from VLT funds to support removing buried storage tanks and replace with above ground storage tanks at Glassmanor ES.

**JUSTIFICATION:** There are currently 263 operational buried fuel tanks on property owned by the Prince George's County Public Schools. Of these, approximately 130 are 20 or more years old. A number of tanks tested to date have shown evidence of leaks indicating the need for replacement. The cost of such replacements is approximately \$100,000 per tank.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

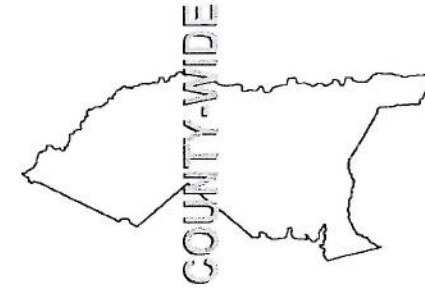
<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA779583	CODE CORRECTIONS	BOARD OF EDUCATION

<b>COUNCIL DIST</b>	<b>Multi-District</b>	<b>STATUS</b>
<b>PLANNING AREA</b>	Not Applicable	Class
<b>ADDRESS</b>	County-wide	Function
		Continued Rehabilitation Instruction

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	2707
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2707
COST SAVINGS	0

		<b>EXPENDITURE SCHEDULE (000,S)</b>						<b>APPROPRIATION DATA (000,S)</b>	
TOTAL	EST. FY 17	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 5 YRS	YEAR FIRST IN CIP
PLANS	600	0	0	0	0	0	0	0	FY 1981
LAND	1046	0	0	0	0	0	0	0	FY 1981
CONST	29717	10402	315	3000	3000	3000	3000	0	FY 17 27363
EQUIP	0	0	0	0	0	0	0	0	FY 17 12363
OTHER	0	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>31363</b>	<b>11002</b>	<b>1361</b>	<b>19000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>4000</b>

		<b>FUNDING SCHEDULE (000,S)</b>		<b>PROJECT STATUS</b>	
G O BDS	OTHER	TOTAL	PERCENT COMPLETED	LAND STATUS	ESTIMATED COMPLETION DATE
30081	1282	31363	75	Publicly Owned Land	06/2023
				Design Stage	

<b>DESCRIPTION AND JUSTIFICATION</b>
<p><b>DESCRIPTION:</b> This project consists of updating a number of existing school buildings to meet current county, state and federal building codes. Top priority will be given to the fire hydrant line extensions and the remaining funding will be used for other pending high-priority needs. FY18 funding will support work on grease traps.</p> <p><b>JUSTIFICATION:</b> All code requirements were met at the time the schools were built; however, codes have continued to be upgraded. New fire, health, safety and handicap codes require alterations to correct deficiencies noted in annual inspections by the regulating agencies.</p>


**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA777201	INTERNATIONAL SCHOOL AT LANGLEY PARK	BOARD OF EDUCATION

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	1651
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>1651</b>
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>
Not Applicable	Original
<b>PLANNING AREA</b>	New Construction
Not Applicable	Instruction
<b>ADDRESS</b>	Location Not Determined

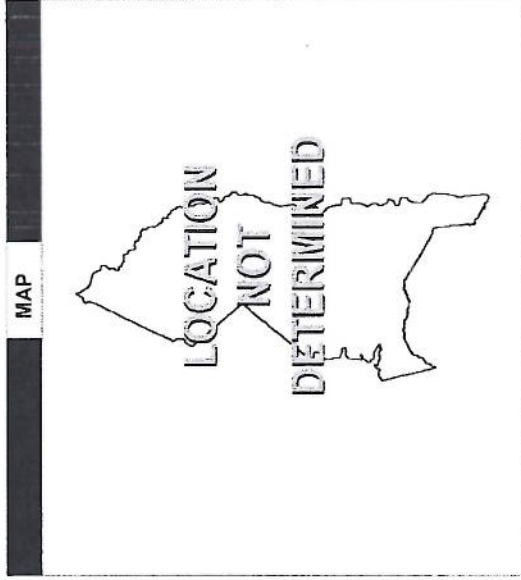
		<b>EXPENDITURE SCHEDULE (000,S)</b>						<b>BEYOND 5 YRS</b>			
	<b>TOTAL</b>	<b>THRU FY 16</b>	<b>EST FY 17</b>	<b>TOTAL 6 YRS</b>	<b>BUD YR FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	
PLANS	2400	0	0	2400	0	2400	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	30401	0	0	30401	0	15000	15401	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
<b>TOTAL</b>	<b>32801</b>	<b>0</b>	<b>0</b>	<b>32801</b>	<b>0</b>	<b>17400</b>	<b>15401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 17 34072
CUMULATIVE APPROP. THRU	FY 17 1000
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

		<b>FUNDING SCHEDULE (000,S)</b>		
	<b>TOTAL</b>	<b>G O B D S</b>	<b>STATE</b>	<b>TOTAL</b>
G O B D S	18343	0	18343	0
STATE	14458	0	14458	0
<b>TOTAL</b>	<b>32801</b>	<b>0</b>	<b>32801</b>	<b>0</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2020

<b>DESCRIPTION AND JUSTIFICATION</b>	
<b>DESCRIPTION:</b>	This project is driven by an increase in newly arrived immigrant students requiring English as a second language services as well as current and projected overutilization.
<b>JUSTIFICATION:</b>	This project aligns with the FY 2017 Educational Facility Master Plan.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

CIP ID NO. **AA779153** PROJECT NAME **MAJOR REPAIRS** AGENCY **BOARD OF EDUCATION** OPERATING IMPACT (000,S) **12120**

DEBT SERVICE **0**  
 MAINTENANCE COSTS **0**  
 OPERATING COSTS **12120**  
 TOTAL COST SAVINGS **0**

COUNCIL DIST **Multi-District**  
 PLANNING AREA **Not Applicable**  
 ADDRESS **County-wide**

LOCATION AND CLASSIFICATION  
 STATUS **Continued**  
 CLASS **Rehabilitation**  
 FUNCTION **Instruction**

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS				
	TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19		FY 20	FY 21	FY 22	FY 23
PLANS	1265	776	329	160	0	32	32	32	32	32	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	142469	61671	12941	67857	18017	9968	9968	9968	9968	9968	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
<b>TOTAL</b>	<b>143734</b>	<b>62447</b>	<b>13270</b>	<b>68017</b>	<b>18017</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>0</b>

	FUNDING SCHEDULE (000,S)									
	G O BDS	STATE	OTHER	TOTAL	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
G O BDS	134672	2700	6362	143734	60711	9519	64442	14442	10000	10000
STATE	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	1736	3751	875	875	0	0
<b>TOTAL</b>	<b>134672</b>	<b>2700</b>	<b>6362</b>	<b>143734</b>	<b>62447</b>	<b>13270</b>	<b>68017</b>	<b>18017</b>	<b>10000</b>	<b>10000</b>

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** Repair & replacement of track surfaces, bleachers, lockers, boilers, HVAC/electrical systems, elevators, energy projects, environmental issues, repaving, painting, roof/structural systems, emergency repairs. FY18 "Other" is from Rosecroft funds (\$175K) support electronic signs for Apple Grove ES, Crossland HS, Glassmanor ES, Isaac Gourdin MS, Potomac Landing ES and Tayac ES. FY18 "Other" is Rosecroft funds for electronic signs at Allenwood ES, Apple Grove ES, Barnaby Manor ES, Flintstone ES, Forest Heights ES, Fort Foote ES, Glassmanor ES, Indian Queen ES, James Ryder Randall ES, John Hanson Montessori MS, Potomac Landing ES, Valley View ES, Oxon Hill MS, Samuel Chase ES, Thurgood Marshall MS & Potomac HS and \$150K from VLT funds for switch gear replacement at Potomac Landing ES. FY18 State grant for turf fields at Northwestern, Charles Flowers, Bowie (no lights) & Eleanor Roosevelt HS. FY18 "Other" is \$250K grant from NFL & \$300K from Redskins.

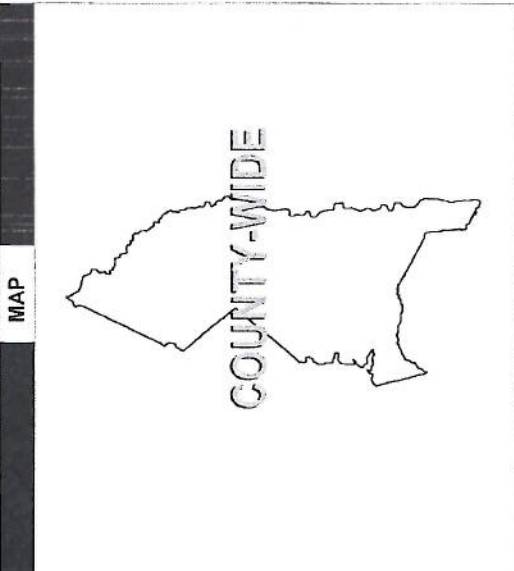
**JUSTIFICATION:** The average age of schools is approximately 40 years and support systems have exceeded their life expectancy.

**APPROPRIATION DATA (000,S)**

YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 17 125717
CUMULATIVE APPROP. THRU	FY 17 78417
APPROPRIATION REQUESTED	15317
BONDS SOLD	70230
OTHER FUNDS	5487
TOTAL FUNDS RECEIVED	75717
EXPENDITURES & ENCUMBRANCES	75717
UNENCUMBERED BALANCE	0

**PROJECT STATUS**

LAND STATUS **Publicly Owned Land**  
 PROJECT STATUS **Under Construction**  
 PERCENT COMPLETED **90**  
 ESTIMATED COMPLETION DATE **06/2023**



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,S)</b>
AA770024	NEW ADELPHI AREA MIDDLE SCHOOL #1	BOARD OF EDUCATION	
<b>LOCATION AND CLASSIFICATION</b>			
<b>COUNCIL DIST</b>	<b>STATUS</b>	<b>CLASS</b>	<b>FUNCTION</b>
Not Applicable	Not Applicable	Original	New Construction
Not Applicable	Location Not Determined		Instruction

<b>EXPENDITURE SCHEDULE (000,S)</b>										
<b>TOTAL</b>	<b>THRU FY 16</b>	<b>EST. FY 17</b>	<b>TOTAL 6 YRS</b>	<b>BUD YR FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>BEYOND 6 YRS</b>
5000	0	0	5000	0	5000	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
75444	0	0	75444	0	30000	30000	15444	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
<b>TOTAL</b>	<b>80444</b>	<b>0</b>	<b>80444</b>	<b>0</b>	<b>35000</b>	<b>30000</b>	<b>15444</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>G O BDS</b>	48066	0	0	0	20000	15000	13066	0	0	0
<b>STATE</b>	32378	0	0	32378	0	15000	2378	0	0	0
<b>TOTAL</b>	<b>80444</b>	<b>0</b>	<b>0</b>	<b>80444</b>	<b>0</b>	<b>35000</b>	<b>15444</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DEBT SERVICE</b>	4326
<b>MAINTENANCE COSTS</b>	0
<b>OPERATING COSTS</b>	0
<b>TOTAL</b>	<b>4326</b>
<b>COST SAVINGS</b>	<b>0</b>

<b>YEAR FIRST IN CIP</b>	FY 2016
<b>YEAR FIRST IN CAPITAL BUDGET</b>	FY 2016
<b>CURRENT AUTH. THRU</b>	FY 17 0
<b>CUMULATIVE APPROX. THRU</b>	FY 17 0
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
<b>BONDS SOLD</b>	<b>0</b>
<b>OTHER FUNDS</b>	<b>0</b>
<b>TOTAL FUNDS RECEIVED</b>	<b>0</b>
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	<b>0</b>
<b>UNENCUMBERED BALANCE</b>	<b>0</b>

<b>PROJECT STATUS</b>	Location Not Determined
<b>LAND STATUS</b>	Design Not Begun
<b>PERCENT COMPLETED</b>	0
<b>ESTIMATED COMPLETION DATE</b>	08/2021

<b>MAP</b>	
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<b>DESCRIPTION AND JUSTIFICATION</b>	
<b>DESCRIPTION:</b>	This project provides for a new middle school in the northern part of the County.
<b>JUSTIFICATION:</b>	Growth in the northern area of the County indicates the need for this new school.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA770025	NEW GLENRIDGE AREA MIDDLE SCHOOL #2	BOARD OF EDUCATION

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	4326
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>4326</b>
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>
Not Applicable	STATUS
Not Applicable	CLASS
Location Not Determined	FUNCTION
	Projected New Construction Instruction

TOTAL	THRU FY 16	EST. FY 17	EXPENDITURE SCHEDULE (000,S)						TOTAL 6 YRS	BEYOND 6 YRS
			BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23		
5000	0	0	0	5000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
75444	0	0	0	30000	30000	15444	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
80444	0	0	0	35000	30000	15444	0	0	0	0

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPRO. THRU	FY 17 0
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

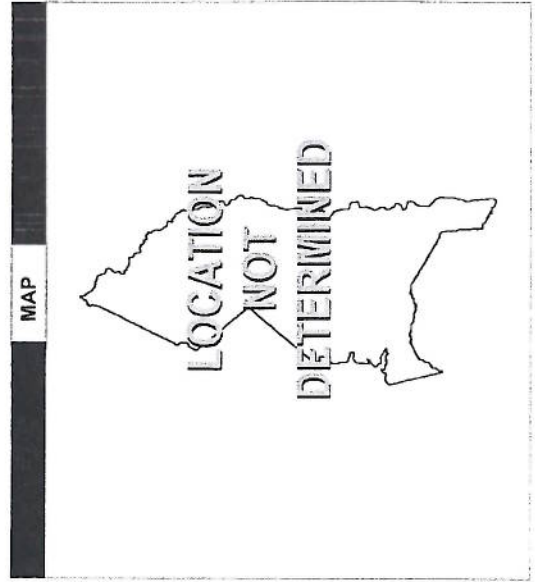
G.O.BDS	STATE	TOTAL	FUNDING SCHEDULE (000,S)					
			BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
48066	0	48066	0	20000	15000	13066	0	0
32378	0	32378	0	15000	15000	2378	0	0
80444	0	80444	0	35000	30000	15444	0	0

<b>PROJECT STATUS</b>	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2021

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides for a new middle school in the northern part of the County.

**JUSTIFICATION:** Growth in the northern area of the County indicates the need for this new school.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,S)</b>
AA770623	PLAYGROUND EQUIPMENT	BOARD OF EDUCATION	

<b>COUNCIL DIST</b>	<b>STATUS</b>	<b>CLASS</b>	<b>FUNCTION</b>
Multi-District	Original	Rehabilitation	Instruction
<b>PLANNING AREA</b>	<b>LOCATION AND CLASSIFICATION</b>		
Not Applicable			
<b>ADDRESS</b>			
County-wide			

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	3688	495	1335	345	175	185	210	210	210	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>3688</b>	<b>495</b>	<b>1335</b>	<b>345</b>	<b>175</b>	<b>185</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>0</b>

		FUNDING SCHEDULE (000,S)						
G O BDS	OTHER	TOTAL	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
3553	0	1200	210	175	185	210	210	210
135	0	135	135	0	0	0	0	0
<b>TOTAL</b>	<b>3688</b>	<b>1335</b>	<b>345</b>	<b>175</b>	<b>185</b>	<b>210</b>	<b>210</b>	<b>210</b>

		DESCRIPTION AND JUSTIFICATION	
<b>DESCRIPTION:</b>	This project replaces or provides new playground equipment. Includes playground equipment for all schools. FY18 "Other" will come from Rosecroft funds for Allenwood ES playground and basketball court renovations and Apple Grove ES fencing and basketball court renovations (\$45K); Flintstone ES playground upgrades (\$45K) and Samuel Chase ES playground upgrades (\$45K).	<b>JUSTIFICATION:</b>	Many school facilities have playground equipment that has aged and is in need of repair or replacement.

**DEBT SERVICE** 320

**MAINTENANCE COSTS** 0

**OPERATING COSTS** 0

**TOTAL** 320

**COST SAVINGS** 0

**APPROPRIATION DATA (000,S)**

YEAR FIRST IN CIP FY 2012

YEAR FIRST IN CAPITAL BUDGET FY 2014

CURRENT AUTH. THRU FY 17 3343

CUMULATIVE APPROP. THRU FY 17 2353

APPROPRIATION REQUESTED 345

BONDS SOLD 2353

OTHER FUNDS 0

TOTAL FUNDS RECEIVED 2353

EXPENDITURES & ENCUMBRANCES 2353

UNENCUMBERED BALANCE 0

**PROJECT STATUS**

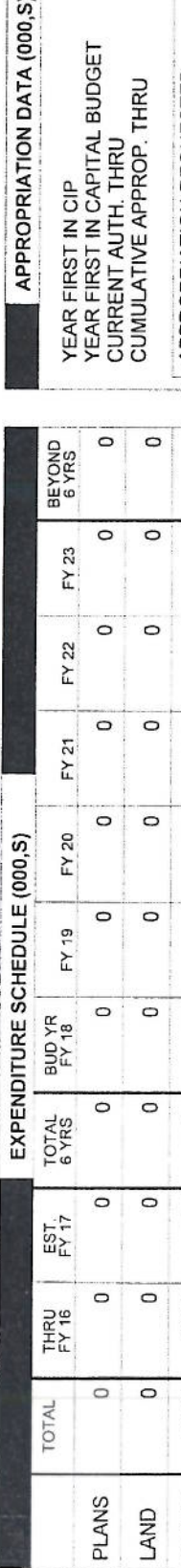
LAND STATUS Publicly Owned Land

PROJECT STATUS Not Applicable

PERCENT COMPLETED 0

ESTIMATED COMPLETION DATE 06/2023

**MAP**







**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA771023	SYSTEMIC REPLACEMENTS 2	BOARD OF EDUCATION

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	20041
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>20041</b>
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>
Multi-District Not Applicable County-wide	Original Rehabilitation Instruction

	<b>EXPENDITURE SCHEDULE (000,S)</b>						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	505729	17427	174248	314054	45000	45000	45000
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>505729</b>	<b>17427</b>	<b>174248</b>	<b>314054</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH THRU	FY 17 416675
CUMULATIVE APPROP. THRU	FY 17 191675
<b>APPROPRIATION REQUESTED</b>	<b>89054</b>
BONDS SOLD	78363
OTHER FUNDS	113312
<b>TOTAL FUNDS RECEIVED</b>	<b>191675</b>
EXPENDITURES & ENCUMBRANCES	191675
UNENCUMBERED BALANCE	0

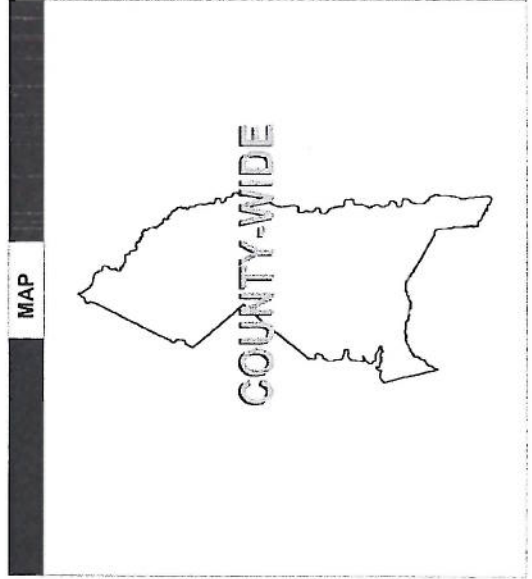
	<b>FUNDING SCHEDULE (000,S)</b>									
	G O BDS	STATE	OTHER	TOTAL	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
G O BDS	222677	3107	75256	144314	44314	20000	20000	20000	20000	20000
STATE	279513	29232	80541	169740	44740	25000	25000	25000	25000	25000
OTHER	3539	3539	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>505729</b>	<b>35878</b>	<b>155787</b>	<b>314054</b>	<b>89054</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	17
ESTIMATED COMPLETION DATE	06/2022

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides funding to replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities.

**JUSTIFICATION:** Presently, over 100 buildings are in need of major component or system replacements, e.g., roofs, boilers, air-conditioning, elevators, energy and fuel systems. Projects are prioritized as a result of physical inspections, review of repair histories, age and type of building system.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA770863	TULIP GROVE ES REPLACEMENT	BOARD OF EDUCATION

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	1858
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>1858</b>
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>STATUS</b>
Four	Original
<b>PLANNING AREA</b>	<b>CLASS</b>
Bowie Vicinity	Replacement
<b>ADDRESS</b>	<b>FUNCTION</b>
2909 Trainor Lane	Instruction

	<b>EXPENDITURE SCHEDULE (000,S)</b>						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	26716	1552	15279	9885	3000	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>26716</b>	<b>1552</b>	<b>15279</b>	<b>9885</b>	<b>3000</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2010
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 17 21831
CUMULATIVE APPROP. THRU	FY 17 21831
<b>APPROPRIATION REQUESTED</b>	<b>1885</b>
<b>BONDS SOLD</b>	<b>15642</b>
<b>OTHER FUNDS</b>	<b>1189</b>
<b>TOTAL FUNDS RECEIVED</b>	<b>16831</b>
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	<b>16831</b>
<b>UNENCUMBERED BALANCE</b>	<b>0</b>

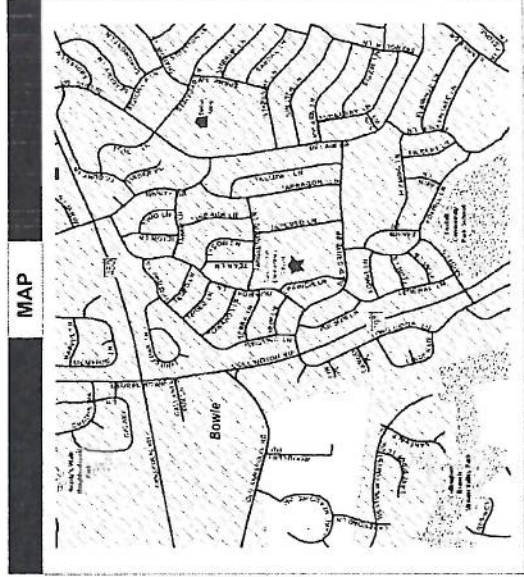
	<b>FUNDING SCHEDULE (000,S)</b>			
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20
G O BDS	20642	1552	14090	5000
STATE	6074	0	1189	4885
<b>TOTAL</b>	<b>26716</b>	<b>1552</b>	<b>15279</b>	<b>9885</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This new elementary school will replace the existing facility with a new, state-of-the-art, GREEN school. The State Rated Capacity will be 411 students.

**JUSTIFICATION:** The project is one of the nine schools recommended for replacement in the 3D/International Facility Assessment.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
AA770483	WILLIAM WIRT MS DEMOLITION & REPLACEMENT	BOARD OF EDUCATION

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	4480
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4480
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>
Two	STATUS
Hyattsville and Vicinity	CLASS
62nd Pl & Tuckerman St	FUNCTION
	Original Rehabilitation Instruction

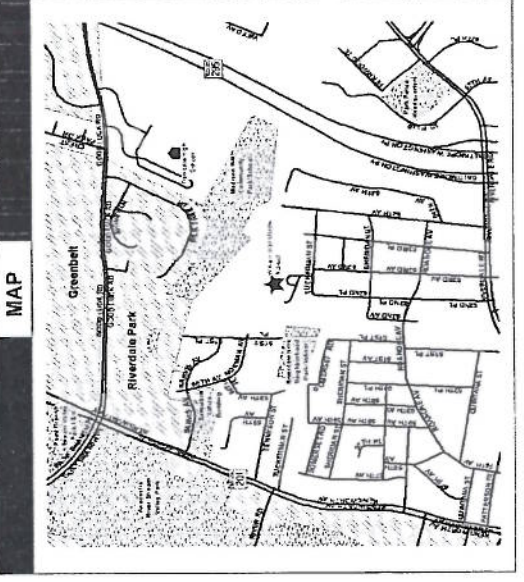
		<b>EXPENDITURE SCHEDULE (000,S)</b>							
TOTAL	EST. FY-17	TOTAL 6 YRS	BUD YR FY-18	FY-19	FY-20	FY-21	FY-22	FY-23	BEYOND 6 YRS
PLANS	0	5000	4344	656	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	0	76104	0	30000	26824	19280	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>81104</b>	<b>4344</b>	<b>30656</b>	<b>26824</b>	<b>19280</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 17 92082
CUMULATIVE APPROP. THRU	FY 17 1500
<b>APPROPRIATION REQUESTED</b>	<b>2844</b>
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

		<b>FUNDING SCHEDULE (000,S)</b>			
G.O BDS	STATE	TOTAL	FY-18	FY-19	FY-20
49780	0	49780	4344	15656	15000
31324	0	31324	0	15000	11824
<b>TOTAL</b>	<b>0</b>	<b>81104</b>	<b>4344</b>	<b>30656</b>	<b>26824</b>

<b>PROJECT STATUS</b>	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2020

<b>DESCRIPTION AND JUSTIFICATION</b>	
<b>DESCRIPTION:</b>	This school is a 106,318 square foot facility located on 18.35 acres. The original building was constructed in 1964. The September 2010 enrollment consists of 755 students from sixth through eighth grade. As part of the special education future program and development plan, this school is planned to be renovated to house students from Margaret Brent Special Center, with a special education component.
<b>JUSTIFICATION:</b>	The facility will be renovated to incorporate both special education program requirements, and improve existing building conditions that affect the delivery of educational programs and services for all students. The results of the 2008 Updated Facility Assessment Condition Study revealed this school to be in "fair" condition.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,S)</b>
FD660005	BRANDYWINE ROAD CLUB PRIORITY PROJECTS	PUBLIC WORKS & TRANSPORT	
<b>LOCATION AND CLASSIFICATION</b>			
<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>STATUS CLASS FUNCTION</b>	<b>Original Rehabilitation Roads and Bridges</b>	
Multi-District Not Applicable Brandywine Area			

<b>DEBT SERVICE</b>	0
<b>MAINTENANCE COSTS</b>	0
<b>OPERATING COSTS</b>	0
<b>TOTAL</b>	0
<b>COST SAVINGS</b>	0

<b>YEAR FIRST IN CIP</b>	FY 2018
<b>YEAR FIRST IN CAPITAL BUDGET</b>	FY 2018
<b>CURRENT AUTH. THRU</b>	FY 17 0
<b>CUMULATIVE APPROP. THRU</b>	FY 17 0
<b>APPROPRIATION REQUESTED</b>	11013
<b>BONDS SOLD</b>	0
<b>OTHER FUNDS</b>	0
<b>TOTAL FUNDS RECEIVED</b>	0
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	0
<b>UNENCUMBERED BALANCE</b>	0

<b>EXPENDITURE SCHEDULE (000,S)</b>	<b>TOTAL 6 YRS</b>	<b>BUD YR FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>BEYOND 6 YRS</b>
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	11013	11013	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>11013</b>	<b>11013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>FUNDING SCHEDULE (000,S)</b>	<b>TOTAL 6 YRS</b>	<b>BUD YR FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>BEYOND 6 YRS</b>
OTHER	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>11013</b>	<b>11013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION:** In accordance with CR-9-2017, the following improvements are in order of priority: completion of Brandywine Spine Road as a minimum 4-lane arterial roadway from Matapeake Business Drive north to MD-381; Brandywine Spine Road from MD-381 extending north and west to US-301; Brandywine Spine Road from US-301 extending west to MD-5. This includes any turning lanes, related signalization and pedestrian or bicycle facilities not deemed to be the responsibility of subdivider. Also the widening of US-301/MD-5 with 4th lane in both north and southbound directions between US-301/MD-5 to north and US-301/MD-5/McKendree Road to south; US-301/MD-5 north to approximately 2500 feet north of US-301/MD-381 adding a 3rd lane in each direction. Other significant projects located within PA 85A or 85B in Brandywine area. Funding from Brandywine Road Club (\$5,013M) and \$6M from developer Villages of Timothy Branch.

**JUSTIFICATION:** Improvements needed to address traffic congestion & enhance safety at major high volume intersections.

**DESCRIPTION AND JUSTIFICATION**

**MAP**

*Map Not Available*

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,S)</b>
FH661071	BUS MASS TRANSIT/METRO ACCESS 2	PUBLIC WORKS & TRANSPORT	
<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS CLASS FUNCTION</b>	<b>Revised Rehabilitation Mass Transit</b>
	Multi-District Not Applicable County-wide		

TOTAL	THRU FY 16	EST. FY 17	EXPENDITURE SCHEDULE (000,S)						BEYOND 5 YRS	
			TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22		FY 23
1626	0	218	1408	158	250	250	250	250	250	0
300	0	0	300	50	50	50	50	50	50	0
1813	0	500	237	237	0	0	0	0	0	1076
875	0	0	875	0	175	175	175	175	175	0
992	992	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>992</b>	<b>718</b>	<b>2820</b>	<b>445</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>1076</b>

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	500
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	500
COST SAVINGS	0

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPRO. THRU	FY 17 2155
APPROPRIATION REQUESTED	0
BONDS SOLD	1710
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1710
EXPENDITURES & ENCUMBRANCES	1710
UNENCUMBERED BALANCE	0

<b>PROJECT STATUS</b>	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	38
ESTIMATED COMPLETION DATE	06/2024

TOTAL	THRU FY 16	EST. FY 17	FUNDING SCHEDULE (000,S)						BEYOND 5 YRS	
			TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22		FY 23
5561	992	718	2775	400	475	475	475	475	475	1076
45	0	0	45	45	0	0	0	0	0	0
<b>TOTAL</b>	<b>992</b>	<b>718</b>	<b>2820</b>	<b>445</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>1076</b>

**MAP**

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** Funds from this project may be used to purchase buses, construct related capital facilities for both bus and rail activities, roadway improvements and provide pedestrian and vehicular access improvement to Metro Stations and bus stops. FY 2018 "Other" funding will come from Rosecroft funds for 3 bus shelters located in Councilmanic District 8.

**JUSTIFICATION:** This project will provide for mass transit related construction and equipment needs of the County.

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

**CIP ID NO.** FD661021      **PROJECT NAME** CURB & ROAD REHABILITATION 2      **AGENCY** PUBLIC WORKS & TRANSPORT      **OPERATING IMPACT (000,S)**

DEBT SERVICE	24249
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	24249
COST SAVINGS	0

<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	Multi-District Not Applicable County-wide	<b>LOCATION AND CLASSIFICATION</b>	STATUS CLASS FUNCTION Revised Rehabilitation Roads and Bridges
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**EXPENDITURE SCHEDULE (000,S)**

TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	13101	1309	9159	1659	1500	1500	1500	1500	1500	1500
LAND	685	0	0	0	0	0	0	0	0	0
CONST	177516	28877	100821	20101	20260	20260	13400	13400	13400	18600
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	88719	5800	31440	5240	5240	5240	5240	5240	5240	5240
<b>TOTAL</b>	<b>280021</b>	<b>35986</b>	<b>141420</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>	<b>20140</b>	<b>20140</b>	<b>20140</b>	<b>25340</b>

**FUNDING SCHEDULE (000,S)**

G O BDS	FED	OTHER	TOTAL	20140	20140	20140	20140	20140	20140	25340
66688	2786	7801	141420	27000	27000	27000	20140	20140	20140	25340
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
<b>35986</b>	<b>2786</b>	<b>7801</b>	<b>141420</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>	<b>20140</b>	<b>20140</b>	<b>20140</b>	<b>25340</b>

**APPROPRIATION DATA (000,S)**

YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2010
CURRENT AUTH THRU	FY 17 141011
CUMULATIVE APPROP. THRU	FY 17 113261
APPROPRIATION REQUESTED	27000
BONDS SOLD	102674
OTHER FUNDS	10587
TOTAL FUNDS RECEIVED	113261
EXPENDITURES & ENCUMBRANCES	113261
UNENCUMBERED BALANCE	0

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides funding for rehabilitating County streets, curbs and sidewalks, various safety improvements, installing new sidewalks, construction sidewalk ramps in accordance with the Americans with Disabilities Act, landscaping, traffic calming improvements, revitalization improvements and the installation of guardrails. The project also includes funding to urbanize and revitalize older subdivisions. The additional GOB funding added to FY 2018 (\$3.101M), FY 2019 (\$9.160M) and FY 2020 (\$7.760M) in the approved FY 2018 CIP will be appropriated evenly among the nine Council Districts for subprojects in their districts.

**JUSTIFICATION:** An ongoing resurfacing and safety program provides increased vehicular and pedestrian safety, remedies hazardous conditions, and upgrades the appearance of neighborhoods.

**PROJECT STATUS**

LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	53
ESTIMATED COMPLETION DATE	12/2024

**MAP**



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
FD660003	MD 210 CORRIDOR TRANSPORTATION IMPROVEMENTS	PUBLIC WORKS & TRANSPORT

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>STATUS</b>
Eight	Original
<b>PLANNING AREA</b>	<b>CLASS</b>
Not Applicable	Reconstruction
<b>ADDRESS</b>	<b>FUNCTION</b>
Md 210	Roads and Bridges

	<b>EXPENDITURE SCHEDULE (000,S)</b>							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	9283	1442	1000	1000	1000	1000	1000	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>9283</b>	<b>1442</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY 2018
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 1442
APPROPRIATION REQUESTED	2841
BONDS SOLD	0
OTHER FUNDS	1442
TOTAL FUNDS RECEIVED	1442
EXPENDITURES & ENCUMBRANCES	1442
UNENCUMBERED BALANCE	0

	<b>FUNDING SCHEDULE (000,S)</b>			
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20
OTHER	7841	2841	1000	1000
<b>TOTAL</b>	<b>7841</b>	<b>2841</b>	<b>1000</b>	<b>1000</b>

<b>PROJECT STATUS</b>	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	07/2023

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides for the design and construction of various improvements to the MD 210 corridor. These include, but are not limited to, geometric and safety improvements including: interchange construction, traffic signal modifications, lane widening and/or additions and realignment of existing roadways and pedestrian safety improvements along the MD 210 corridor. Drainage improvements may be necessary, depending on the topography and stormwater management requirements. Funding is provided through the revenue generated by the MGM resort casino (video lottery terminal VLT funds), 40% of VLT funds must be designated to the MD 210 corridor per State law. Projects will occur along the MD 210 corridor from the Charles County line to the I-95/I-495 interchange.

**\*\*Please note that the FY2019-2023 VLT funds are estimates and will be revised when the actual funds are collected each fiscal year.**

**JUSTIFICATION:** The MD 210 corridor is vital for local and regional travel. These improvements are needed to address traffic congestion and enhance safety measures at major high volume intersections to accommodate the growth in surrounding areas.

**MAP**

*Map Not Available*



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,S)</b>
FD660004	NEW CARROLLTON TOD INFRASTRUCTURE	PUBLIC WORKS & TRANSPORT	
<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS CLASS FUNCTION</b>	
Five Landover Area New Carrollton		Original New Construction Roads and Bridges	

<b>DEBT SERVICE</b>	0
<b>MAINTENANCE COSTS</b>	0
<b>OPERATING COSTS</b>	0
<b>TOTAL COST SAVINGS</b>	0

<b>YEAR FIRST IN CIP</b>	FY 2018
<b>YEAR FIRST IN CAPITAL BUDGET</b>	FY 2018
<b>CURRENT AUTH. THRU</b>	FY 17 0
<b>CUMULATIVE APPROP. THRU</b>	FY 17 0
<b>APPROPRIATION REQUESTED</b>	8175
<b>BONDS SOLD</b>	0
<b>OTHER FUNDS</b>	0
<b>TOTAL FUNDS RECEIVED</b>	0
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	0
<b>UNENCUMBERED BALANCE</b>	0

<b>APPROPRIATION DATA (000,S)</b>	
<b>YEAR FIRST IN CIP</b>	FY 2018
<b>YEAR FIRST IN CAPITAL BUDGET</b>	FY 2018
<b>CURRENT AUTH. THRU</b>	FY 17 0
<b>CUMULATIVE APPROP. THRU</b>	FY 17 0
<b>APPROPRIATION REQUESTED</b>	8175
<b>BONDS SOLD</b>	0
<b>OTHER FUNDS</b>	0
<b>TOTAL FUNDS RECEIVED</b>	0
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	0
<b>UNENCUMBERED BALANCE</b>	0

<b>PROJECT STATUS</b>	
<b>LAND STATUS</b>	No Land Involved
<b>PROJECT STATUS</b>	Design Not Begun
<b>PERCENT COMPLETED</b>	0
<b>ESTIMATED COMPLETION DATE</b>	07/2020

<b>EXPENDITURE SCHEDULE (000,S)</b>	
<b>TOTAL</b>	36700
<b>PLANS</b>	0
<b>LAND</b>	0
<b>CONST</b>	36700
<b>EQUIP</b>	0
<b>OTHER</b>	0
<b>TOTAL</b>	36700

<b>FUNDING SCHEDULE (000,S)</b>	
<b>OTHER</b>	36700
<b>TOTAL</b>	36700

<b>DESCRIPTION AND JUSTIFICATION</b>	
<b>DESCRIPTION:</b>	This project is a \$1.1 billion mixed-use project with approximately 1 million square feet of office space, 120,000 square feet of retail/restaurant space, 1,375 multi-family units, and a 250 room hotel near the New Carrollton Metro Station. FY 2018 "Other" funding will include WMATA parking surcharge and County funds.
<b>JUSTIFICATION:</b>	These improvements will support economic development and Transit Oriented Development in and around the New Carrollton Metro Station.

**MAP**

*Map Not Available*

**PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
TBD	SOUTHERN MARYLAND RAPID TRANSIT-MD5/US-301 CORRIDOR	PUBLIC WORKS & TRANSPORT
<b>LOCATION AND CLASSIFICATION</b>		
<b>COUNCIL DIST</b>	<b>STATUS</b>	<b>Original</b>
Not Applicable	New Construction	
<b>PLANNING AREA</b>	<b>CLASS</b>	<b>New Construction</b>
Location Not Determined	Transportation	
<b>ADDRESS</b>	<b>FUNCTION</b>	<b>Transportation</b>

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

	<b>EXPENDITURE SCHEDULE (000,S)</b>							BEYOND 6 YRS				
	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21		FY 22	FY 23		
PLANS	500	0	0	0	0	500	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	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
<b>TOTAL</b>	500	0	0	0	0	500	0	0	0	0	0	0

<b>APPROPRIATION DATA (000,S)</b>		FY 2018
YEAR FIRST IN CIP		FY 2018
YEAR FIRST IN CAPITAL BUDGET		FY 2020
CURRENT AUTH. THRU		FY 2020
CUMULATIVE APPROP. THRU		
<b>APPROPRIATION REQUESTED</b>	<b>0</b>	
BONDS SOLD	0	
OTHER FUNDS	0	
TOTAL FUNDS RECEIVED	0	
EXPENDITURES & ENCUMBRANCES	0	
UNENCUMBERED BALANCE	0	

	<b>FUNDING SCHEDULE (000,S)</b>					
	G O B D S	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20
G O B D S	500	0	0	0	0	500
<b>TOTAL</b>	500	0	0	0	0	500

<b>PROJECT STATUS</b>	
LAND PROJECT STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

<b>DESCRIPTION AND JUSTIFICATION</b>	
<p><b>DESCRIPTION:</b> This project involves assisting in facilitating Southern Maryland Rapid Transit on the MD-5/US-301 corridor.</p> <p><b>JUSTIFICATION:</b> A site will be selected to better serve the area.</p>	

<b>MAP</b>	



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
HL719713	BLADENSBURG LIBRARY REPLACEMENT	LIBRARY

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	1579
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>1579</b>
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS</b>
Five	Continued	Replacement
<b>PLANNING AREA</b>	Defense Hqts - Bladensburg & Vicinity	Libraries
<b>ADDRESS</b>	Location Not Determined	

	<b>EXPENDITURE SCHEDULE (000,S)</b>							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	
PLANS	700	450	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	13701	0	5190	8511	0	0	0	0
EQUIP	1810	0	0	1810	0	0	0	0
OTHER	1335	0	600	735	0	0	0	0
<b>TOTAL</b>	<b>17546</b>	<b>450</b>	<b>5790</b>	<b>11056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 18 17546
CUMULATIVE APPROP. THRU	FY 18 700
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	250
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	250
EXPENDITURES & ENCUMBRANCES	250
UNENCUMBERED BALANCE	0

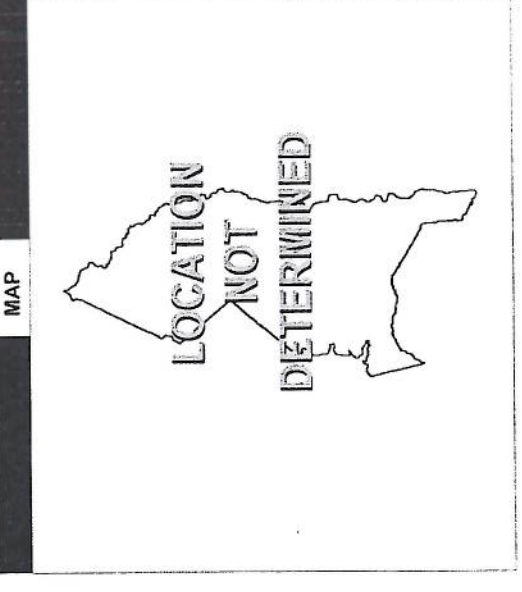
	<b>FUNDING SCHEDULE (000,S)</b>			
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20
G O BDS	17546	450	5790	11056
<b>TOTAL</b>	<b>17546</b>	<b>450</b>	<b>5790</b>	<b>11056</b>

<b>PROJECT STATUS</b>	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Stage
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2020

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides for design and construction of a new branch library to replace the existing one. The new facility will be approximately 20,000 square feet.

**JUSTIFICATION:** This replacement facility is warranted as the existing branch is housed in a renovated school that dates back to 1925. According to a 2010 independent facility assessment, the facility has reached the end of its useful life. The current size of 6,324 square feet is inadequate for the needs of the community and the population served.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,S)</b>
HL719283	DISTRICT 7 BRANCH LIBRARY	LIBRARY	
<b>DEBT SERVICE</b>			1726
<b>MAINTENANCE COSTS</b>			0
<b>OPERATING COSTS</b>			0
<b>TOTAL</b>			1726
<b>COST SAVINGS</b>			0

<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS CLASS FUNCTION</b>
Seven Not Applicable Location Not Determined	Continued New Construction Libraries	

<b>APPROPRIATION DATA (000,S)</b>	
<b>YEAR FIRST IN CIP</b>	FY 2006
<b>YEAR FIRST IN CAPITAL BUDGET</b>	FY 2007
<b>CURRENT AUTH. THRU</b>	FY 17 18215
<b>CUMULATIVE APPROP. THRU</b>	FY 17 3590
<b>APPROPRIATION REQUESTED</b>	0
<b>BONDS SOLD</b>	181
<b>OTHER FUNDS</b>	0
<b>TOTAL FUNDS RECEIVED</b>	181
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	181
<b>UNENCUMBERED BALANCE</b>	0

	<b>EXPENDITURE SCHEDULE (000,S)</b>						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	
PLANS	900	0	900	0	0	0	0
LAND	2159	0	2159	0	0	0	0
CONST	13725	0	0	5500	8225	0	0
EQUIP	1800	0	0	0	1800	0	0
OTHER	596	181	0	415	0	0	0
<b>TOTAL</b>	<b>19180</b>	<b>0</b>	<b>3059</b>	<b>5915</b>	<b>10025</b>	<b>0</b>	<b>0</b>

<b>PROJECT STATUS</b>	
<b>LAND STATUS</b>	Location Not Determined
<b>PROJECT STATUS</b>	Design Not Begun
<b>PERCENT COMPLETED</b>	1
<b>ESTIMATED COMPLETION DATE</b>	06/2021

	<b>FUNDING SCHEDULE (000,S)</b>						
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
G O BDS	19180	181	0	3059	5915	10025	0
<b>TOTAL</b>	<b>19180</b>	<b>181</b>	<b>0</b>	<b>3059</b>	<b>5915</b>	<b>10025</b>	<b>0</b>

**MAP**

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides funding for the design of a new branch library in Council District 7. The new facility will be between 25,000 and 50,000 square feet. FY 2014 funding supported planning costs, feasibility study and included an expanded scope for planning the entire County based on the needs identified in the recently completed market analysis.

**JUSTIFICATION:** Existing library services in the Council District 7 area are not adequate to serve the current population.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
I1700034	REGIONAL HEALTH AND HUMAN SERVICES CENTER	HEALTH DEPARTMENT

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	4072
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>4072</b>
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>STATUS</b>
Six	Revised
<b>PLANNING AREA</b>	<b>CLASS</b>
Suitland, District Heights & Vicinity	New Construction
<b>ADDRESS</b>	<b>FUNCTION</b>
8800 Hampton Mail Drive	Health Service Facilities

	<b>EXPENDITURE SCHEDULE (000,S)</b>									
	TOTAL 6 YRS	THRU FY 16	EST. FY 17	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	6000	0	3000	0	3000	0	0	0	0	0
CONST	25000	0	0	25000	0	0	0	0	0	0
EQUIP	9000	0	0	9000	0	0	0	0	0	0
OTHER	5250	0	3000	2250	2000	0	0	0	0	0
<b>TOTAL</b>	<b>45250</b>	<b>0</b>	<b>6000</b>	<b>9250</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 17 35394
CUMULATIVE APPROP. THRU	FY 17 6394
<b>APPROPRIATION REQUESTED</b>	<b>8856</b>
BONDS SOLD	6000
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	6000
EXPENDITURES & ENCUMBRANCES	6000
UNENCUMBERED BALANCE	0

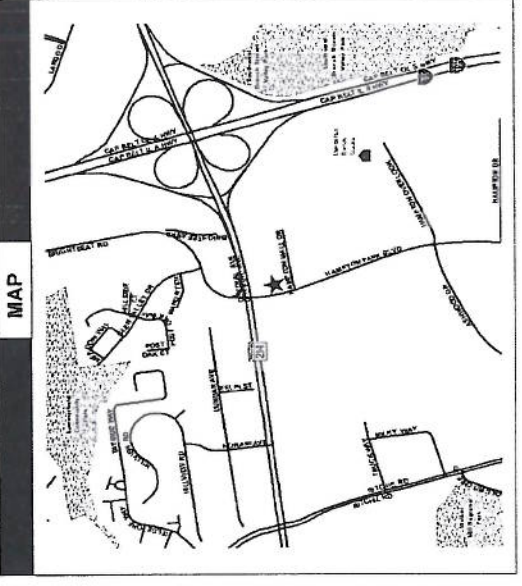
	<b>FUNDING SCHEDULE (000,S)</b>	
	TOTAL 6 YRS	BEYOND 6 YRS
G O BDS	45250	0
	39250	0
	9250	0
	30000	0
<b>TOTAL</b>	<b>45250</b>	<b>0</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Design Stage
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	11/2018

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project consists of a 100,000 to 120,000 square foot administrative office building within the mixed use development identified as Kingdom Square Mall now known as the Hampton Park Project. The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers. It will provide Prince Georgian's consolidated access to vital health and human service programs. The site will include a full service senior activity center to include activity rooms, congregate spaces, dining area and a commercial kitchen.

**JUSTIFICATION:** This project consolidates the functions of Family Services (located in Camp Springs, MD); Health Services (located in Largo, MD) and Social Services (located in Landover, MD) into a single site.



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
NN545001	NORTH COUNTY ANIMAL SHELTER	ENVIRONMENT

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	642
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	642
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>
Not Applicable	Original
Not Applicable	New Construction
Location Not Determined	Neighborhood Service

TOTAL	THRU FY 16	EST. FY 17	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS		
			TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22		FY 23	
750	0	0	750	0	0	750	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
6386	0	0	6386	0	0	0	0	3193	0	3193	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
7136	0	0	7136	0	0	750	0	3193	0	3193	0

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
G O BDS	7136
	0
	0
	0
	0
	0
TOTAL	7136

<b>PROJECT STATUS</b>	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

<b>DESCRIPTION AND JUSTIFICATION</b>	
DESCRIPTION:	In 2014, an ad-hoc committee was formed consisting of representatives from College Park, Greenbelt, New Carrollton, Berwyn Heights and the County to discuss the need for additional animal management services to supplement and improve services provided by the County and municipalities in the north/northwestern part of the County. Funding placed in the out years serves only as a placeholder until further decisions are concluded.
JUSTIFICATION:	Currently, the County operates one full service open admission animal shelter near Upper Marlboro that takes in approximately 15,000 animals per year and serves the entire County. However, the north/northwestern area of the County contains the highest number of licensed pets, the highest adoption rates and the highest demand for services.

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**PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
TBD	COUNTY FOOD DISTRIBUTION AND PROCESSING CENTER	SOIL CONSERVATION DISTRICT
<b>LOCATION AND CLASSIFICATION</b>		
<b>COUNCIL DIST</b>	<b>STATUS</b>	
Nine	Original	
<b>PLANNING AREA</b>	<b>CLASS</b>	
Not Applicable	New Construction	
<b>ADDRESS</b>	<b>FUNCTION</b>	
Location Not Determined	Food Distribution and Processing	

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

<b>EXPENDITURE SCHEDULE (000,S)</b>											
	<b>TOTAL</b>	<b>THRU</b>	<b>EST.</b>	<b>TOTAL</b>	<b>BUD YR</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>BEYOND</b>
		<b>FY 16</b>	<b>FY 17</b>	<b>6 YRS</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>Original</b>	<b>6 YRS</b>
PLANS	200	0	0	0	0	0	200	0	0	0	0
LAND	0	0	0	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
<b>TOTAL</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY 2018
CURRENT AUTH. THRU	FY 2020
CUMULATIVE APPROP. THRU	FY 2020
<b>APPROPRIATION REQUESTED</b>	
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

<b>FUNDING SCHEDULE (000,S)</b>					
<b>G.O.BDS</b>	200	0	0	0	0
<b>TOTAL</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROJECT STATUS</b>	
LAND PROJECT STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

<b>DESCRIPTION AND JUSTIFICATION</b>	
<p><b>DESCRIPTION:</b> This project involves the establishment of a Prince George's County Food Distribution and Processing Center to facilitate getting locally grown foods to end users in the County and region.</p> <p><b>JUSTIFICATION:</b> A site will be selected to better serve the area.</p>	

<b>MAP</b>

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,S)</b>
EB000400	COUNTYWIDE LOCAL PARK ACQUISITION	PARKS DEPT / M-NCPPC	
<b>LOCATION AND CLASSIFICATION</b>			
<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>STATUS CLASS FUNCTION</b>	<b>Revised Land Acquisition Park Acquisition</b>	
Multi-District Not Applicable County-wide			
<b>DEBT SERVICE</b>			505
<b>MAINTENANCE COSTS</b>			0
<b>OPERATING COSTS</b>			0
<b>TOTAL</b>			505
<b>COST SAVINGS</b>			0

<b>APPROPRIATION DATA (000,S)</b>	
<b>YEAR FIRST IN CIP</b>	FY 2006
<b>YEAR FIRST IN CAPITAL BUDGET</b>	FY 2006
<b>CURRENT AUTH. THRU</b>	FY 17 15584
<b>CUMULATIVE APPROP. THRU</b>	FY 17 31921
<b>APPROPRIATION REQUESTED</b>	
	0
<b>BONDS SOLD</b>	2114
<b>OTHER FUNDS</b>	10562
<b>TOTAL FUNDS RECEIVED</b>	12676
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	9676
<b>UNENCUMBERED BALANCE</b>	3000

<b>PROJECT STATUS</b>	
<b>LAND STATUS</b>	Location Not Determined
<b>PROJECT STATUS</b>	Not Applicable
<b>PERCENT COMPLETED</b>	0
<b>ESTIMATED COMPLETION DATE</b>	06/2024

LAST UPDATE: 04/06/2017

<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>STATUS CLASS FUNCTION</b>	<b>Revised Land Acquisition Park Acquisition</b>
Multi-District Not Applicable County-wide		

<b>EXPENDITURE SCHEDULE (000,S)</b>										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	24743	9676	9317	5317	1250	1250	1500	0	0	5750
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
<b>TOTAL</b>	<b>24743</b>	<b>9676</b>	<b>9317</b>	<b>5317</b>	<b>1250</b>	<b>1250</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>5750</b>

<b>FUNDING SCHEDULE (000,S)</b>										
STATE	12711	9044	1350	2317	0	0	0	0	0	0
MNCPPC	5614	1272	842	3500	1250	1250	1000	0	0	0
OTHER	6418	168	0	500	0	0	500	0	0	5750
<b>TOTAL</b>	<b>24743</b>	<b>10484</b>	<b>2192</b>	<b>6317</b>	<b>1250</b>	<b>1250</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>5750</b>

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides funds to acquire land for parks. In FY14, \$1,775,000 was transferred to this project from Ammendale Road Acquisition (EB011271), Arts District Reserve Acquisition (EB020397), and Conlee 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 FY17, Program Open Space funding was increased by \$350,000 to reflect the allocation in the Governor's budget. In addition, \$3 million prior POS, \$1,407,000 prior bond, and \$2,093,000 prior PAYGO funding was transferred to Marlow Heights Community Center (EC071209). In FY18, POS funding increases by \$817K to reflect Governor's actual budget appropriation.

**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 2018-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

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

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	759
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	759
COST SAVINGS	0

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

<b>EXPENDITURE SCHEDULE (000,S)</b>										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	49389	29463	45	12056	1250	1250	1325	0	0	4000
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
<b>TOTAL</b>	<b>49389</b>	<b>29463</b>	<b>45</b>	<b>12056</b>	<b>1250</b>	<b>1250</b>	<b>1325</b>	<b>0</b>	<b>0</b>	<b>4000</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 17 29613
CUMULATIVE APPROP. THRU	FY 17 44210
<b>APPROPRIATION REQUESTED</b>	
BONDS SOLD	7179
OTHER FUNDS	32069
TOTAL FUNDS RECEIVED	39248
EXPENDITURES & ENCUMBRANCES	29508
UNENCUMBERED BALANCE	9740

<b>FUNDING SCHEDULE (000,S)</b>										
STATE	MNCPPC	OTHER	TOTAL	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
30864	27198	1350	2316	2316	0	0	0	0	0	0
8429	6179	1000	1250	0	1250	0	0	0	0	0
10096	3521	0	2575	0	0	1250	1325	0	0	4000
<b>TOTAL</b>	<b>49389</b>	<b>2350</b>	<b>6141</b>	<b>2316</b>	<b>1250</b>	<b>1250</b>	<b>1325</b>	<b>0</b>	<b>0</b>	<b>4000</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024

**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 FY14, \$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. In FY17, POS funding was increased by \$350,000 to reflect the allocation in the Governor's budget. In FY18, POS funding increases by \$816K to reflect Governor's actual budget appropriation.

**JUSTIFICATION:** Combining available funding (POS, bond, developer contributions, grants) under the category of "Regional/Stream Valley Park Acq" provides us more flexibility to respond to opportunities to purchase the needed parkland no matter where it is located in the Region.

LAST UPDATE: 04/06/2017

**THE PRINCE GEORGE'S COUNTY FY 2018-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
EC031856	PAINT BRANCH SVP - COLLEGE PARK WOODS TRAIL	PARKS DEPT / M-NCPPC

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	45
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	45
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS</b>
Three	College Park, Benwyn Heights & Vicinity	Original
<b>PLANNING AREA</b>	College Park, Maryland	<b>CLASS</b>
		New Construction
<b>ADDRESS</b>		<b>FUNCTION</b>
		Park Development

<b>EXPENDITURE SCHEDULE (000,S)</b>										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	1750	0	1750	1750	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
<b>TOTAL</b>	<b>1750</b>	<b>0</b>	<b>1750</b>	<b>1750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY 2018
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 0
APPROPRIATION REQUESTED	1750
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

<b>FUNDING SCHEDULE (000,S)</b>					
MNCPPC	OTHER	TOTAL	BUD YR FY 18	FY 19	FY 20
500	0	500	500	0	0
1250	0	1250	1250	0	0
<b>TOTAL</b>	<b>1750</b>	<b>1750</b>	<b>1750</b>	<b>0</b>	<b>0</b>

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

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** A new paved, 1/2 mile multiuse trail between College Park Woods Subdivision and the existing Paint Branch Trail. During the 2017 Legislative Session a \$50,000 Bond Bill was added to this project.

**JUSTIFICATION:** To provide a neighborhood connection to the 30+ mile Anacostia Tributary Trail System.

LAST UPDATE: 04/20/2017

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
EC081884	TUCKER ROAD ICE SKATING CENTER	PARKS DEPT / M-NCPPC

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	576
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>576</b>
COST SAVINGS	0

<b>LOCATION AND CLASSIFICATION</b>	
<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>STATUS CLASS FUNCTION</b>
Eight Henson Creek 1770 Tucker Road	Original Rehabilitation Park Development

<b>EXPENDITURE SCHEDULE (000,S)</b>										
	<b>TOTAL</b>	<b>THRU</b>	<b>EST.</b>	<b>BUD YR</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>BEYOND</b>
		<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>						<b>6 YRS</b>
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	20000	0	0	6000	7000	7000	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
<b>TOTAL</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>7000</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY 2018
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 9000
<b>APPROPRIATION REQUESTED</b>	
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

<b>FUNDING SCHEDULE (000,S)</b>					
	<b>TOTAL</b>	<b>THRU</b>	<b>EST.</b>	<b>BUD YR</b>	<b>FY 19</b>
		<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	
MNCPPC	6400	0	0	6400	0
OTHER	13600	0	0	13600	0
<b>TOTAL</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2020

<b>DESCRIPTION AND JUSTIFICATION</b>	
<b>DESCRIPTION:</b>	This project consists of reconstruction of the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex.
<b>JUSTIFICATION:</b>	Tucker Road Ice Skating Center is a heavily programmed facility and the only ice rink in the southern portion of the county. This project is to replace the Tucker Road Ice Rink that was damaged in a fire during FY2017. Funding plan is \$4,600,000 PAYGO, \$6,400,000 Bond, and an estimated \$9,000,000 of insurance claims.

LAST UPDATE: 05/23/2017

**THE PRINCE GEORGE'S COUNTY FY 2018-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

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

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS</b>
Four	Collington & Vicinity	Continued
<b>PLANNING AREA</b>	Route 301 @ Route 197	<b>CLASS</b>
<b>ADDRESS</b>		New Construction
		Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	10030	1353	0	0	0	0	0	0	0	8677
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>10030</b>	<b>1353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8677</b>

FUNDING SCHEDULE (000,S)										
STATE	1997	1997	0	0	0	0	0	0	0	0
MNCPPC	3500	3500	0	0	0	0	0	0	0	0
OTHER	4533	4483	0	0	50	0	0	0	0	0
<b>TOTAL</b>	<b>10030</b>	<b>9980</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DESCRIPTION AND JUSTIFICATION	
<b>DESCRIPTION:</b>	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. In FY18, \$4 million was removed to reflect M-NCPPC being removed as a grantee on State Bond Bills during the 2017 Legislative Session.
<b>JUSTIFICATION:</b>	The demand for athletic fields is on the increase in the Bowie area.

OPERATING IMPACT (000,S)	
DEBT SERVICE	315
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>315</b>
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 17 8990
CUMULATIVE APPROP. THRU	FY 17 19030
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	3500
OTHER FUNDS	6480
TOTAL FUNDS RECEIVED	9980
EXPENDITURES & ENCUMBRANCES	1353
UNENCUMBERED BALANCE	8627

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	08/2024

LAST UPDATE: 04/13/2017

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,S)</b>
EC001277	INFRASTRUCTURE IMPROVEMENT FUND	PARKS DEPT / M-NCPPC	
<b>LOCATION AND CLASSIFICATION</b>			
<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>STATUS CLASS FUNCTION</b>	<b>Revised Rehabilitation Park Development</b>	
Not Applicable Not Applicable Various Locations			
<b>DEBT SERVICE</b>			928
<b>MAINTENANCE COSTS</b>			0
<b>OPERATING COSTS</b>			0
<b>TOTAL</b>			928
<b>COST SAVINGS</b>			0

<b>APPROPRIATION DATA (000,S)</b>		
<b>YEAR FIRST IN CIP</b>	<b>FY 2012</b>	
<b>YEAR FIRST IN CAPITAL BUDGET</b>	<b>FY 2012</b>	
<b>CURRENT AUTH. THRU</b>	<b>FY 17</b>	26000
<b>CUMULATIVE APPROP. THRU</b>	<b>FY 17</b>	51800
<b>APPROPRIATION REQUESTED</b>		
		0
<b>BONDS SOLD</b>		10308
<b>OTHER FUNDS</b>		25506
<b>TOTAL FUNDS RECEIVED</b>		35814
<b>EXPENDITURES &amp; ENCUMBRANCES</b>		35814
<b>UNENCUMBERED BALANCE</b>		0

<b>PROJECT STATUS</b>	
<b>LAND STATUS</b>	Location Not Determined
<b>PROJECT STATUS</b>	Not Applicable
<b>PERCENT COMPLETED</b>	0
<b>ESTIMATED COMPLETION DATE</b>	06/2023

LAST UPDATE: 04/06/2017

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
EC001277	INFRASTRUCTURE IMPROVEMENT FUND	PARKS DEPT / M-NCPPC
<b>LOCATION AND CLASSIFICATION</b>		
<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>STATUS CLASS FUNCTION</b>	<b>Revised Rehabilitation Park Development</b>
Not Applicable Not Applicable Various Locations		

<b>EXPENDITURE SCHEDULE (000,S)</b>										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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
42914	24971	10843	7100	1450	1150	1000	850	1650	1000	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
42914	24971	10843	7100	1450	1150	1000	850	1650	1000	0

<b>FUNDING SCHEDULE (000,S)</b>										
STATE	MNCPPC	OTHER	TOTAL	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
289	10308	20767	32317	0	0	0	0	0	0	0
0	0	4450	4450	0	0	0	0	0	0	0
0	0	31075	31075	7100	1150	1000	850	1650	1000	0
0	0	4739	4739	7100	1150	1000	850	1650	1000	0

**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. Funding is for 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, \$49,500 prior PAYGO was transferred from this project from Central Area Operations (EC061093). In FY16, \$1.0 mil in prior Bond funding was changed to PAYGO funding to accommodate a future bond sale. In FY17, \$125K of prior PAYGO funding was transferred to this project from Patuxent River Park (EC091278). In FY18, \$289K was added to this project to reflect a 2017 grant.

**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.

THE PRINCE GEORGE'S COUNTY FY 2018-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

<b>CIP ID No.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
EC091601	MARLTON SWIM AND RECREATION CLUB FACILITY	PARKS DEPT / M-NCPPC
<b>LOCATION AND CLASSIFICATION</b>		
<b>COUNCIL DIST</b>	<b>STATUS</b>	<b>CLASS</b>
Nine	Continued	New Construction
<b>PLANNING AREA</b>	<b>FUNCTION</b>	<b>ADDRESS</b>
Rosaryville	Park Development	8410 Wexford Rd, Upper Marlboro

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

<b>APPROPRIATION DATA (000,\$)</b>	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 150
<b>APPROPRIATION REQUESTED</b>	
	0
<b>BONDS SOLD</b>	
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1
EXPENDITURES & ENCUMBRANCES	1
UNENCUMBERED BALANCE	1
	0

<b>EXPENDITURE SCHEDULE (000,\$)</b>										
	TOTAL	THRU	EST.	BUD YR	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND
		FY 16	FY 17	FY 18						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	1	1	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	1	1	0	0	0	0	0	0	0	0

<b>PROJECT STATUS</b>	
LAND STATUS	Under Negotiation
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

<b>FUNDING SCHEDULE (000,\$)</b>										
	OTHER	1	0	0	0	0	0	0	0	0
TOTAL	1	1	0	0	0	0	0	0	0	0

**DESCRIPTION AND JUSTIFICATION**

DESCRIPTION: Project DELETED. In FY18, \$75,000 Bond Bill was removed to reflect M-NCPPC being removed as a grantee during the 2017 Legislative Session. In addition, \$75,000 PAYGO was transferred to other projects as needed.

JUSTIFICATION: The Marilton Swim and Recreation Club Facility has exceeded its useful life and needs to be upgraded. The M-NCPPC received a \$75,000 grant from the State.

LAST UPDATE: 04/13/2017





**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
EC081214	SOUTHERN REGIONAL TECH/REC- AQUATIC FACILITY	PARKS DEPT / M-NCPPC
<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS CLASS FUNCTION</b>
Eight Henson Creek 7007 Bock Road, Fl. Washington	Revised New Construction Park Development	

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	978
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>978</b>
COST SAVINGS	0

<b>EXPENDITURE SCHEDULE (000,S)</b>										
<b>TOTAL</b>	<b>THRU FY 16</b>	<b>EST. FY 17</b>	<b>TOTAL 6 YRS</b>	<b>BUD YR FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>BEYOND 6 YRS</b>
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	11683	388	11295	3617	7678	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
<b>TOTAL</b>	<b>11683</b>	<b>388</b>	<b>11295</b>	<b>3617</b>	<b>7678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 11683
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	9122
OTHER FUNDS	811
TOTAL FUNDS RECEIVED	9933
EXPENDITURES & ENCUMBRANCES	388
UNENCUMBERED BALANCE	9545

<b>FUNDING SCHEDULE (000,S)</b>										
<b>STATE</b>	100	0	0	0	0	0	0	0	0	0
MNCPPC	10872	9122	1750	1750	0	0	0	0	0	0
OTHER	711	711	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>11683</b>	<b>9933</b>	<b>1750</b>	<b>1750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	11/2018

**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 FY18, to substantially fund the project \$700,000 in PAYGO, \$11,000 in Developer Contribution, and \$122,000 in Bonds were transferred into this project from Henson Creek Hiker/Biker Trail (EC073392), plus an additional \$1,750,000 Bond funding.

**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.

LAST UPDATE: 05/23/2017

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,\$)</b>
EC000001	MINOR PARK DEVELOPMENT PROJECTS	PARKS DEPT / M-NCPPC	DEBT SERVICE 1 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 1 COST SAVINGS 0
<b>LOCATION AND CLASSIFICATION</b>			
<b>COUNCIL DIST</b>	<b>STATUS</b>	<b>CLASS</b>	<b>FUNCTION</b>
Multi-District	Continued	Rehabilitation	Park Development
<b>PLANNING AREA</b>	<b>CLASS</b>	<b>FUNCTION</b>	
County-wide			
<b>ADDRESS</b>			

	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS					
	TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19		FY 20	FY 21	FY 22	FY 23	
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	739	633	56	50	50	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
<b>TOTAL</b>	<b>739</b>	<b>633</b>	<b>56</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FUNDING SCHEDULE (000,\$)								
	STATE	MNCPPC	OTHER	TOTAL	FY 19	FY 20	FY 21	FY 22	FY 23
STATE	75	0	0	75	0	0	0	0	0
MNCPPC	6	6	0	12	0	0	0	0	0
OTHER	658	0	0	658	0	0	0	0	0
<b>TOTAL</b>	<b>739</b>	<b>6</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION AND JUSTIFICATION**

**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). In FY17, \$50K prior PAYGO was transferred from this project to Parklawn Park (EC021500). Funding is for a feasibility study to determine the cost to plan, design and construct a new park. In FY18, \$50K Prior PAYGO funding was transferred to this project from Parklawn Park (EC021500) for a feasibility study at Red Top Road and Greenbrier Avenue.

**JUSTIFICATION:** It is more efficient to group projects which cost \$75,000 or less together under one heading than to list each separately.

LAST UPDATE: 05/23/2017

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 17 751
CUMULATIVE APPROP. THRU	FY 17 809

APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	6
TOTAL FUNDS RECEIVED	733
EXPENDITURES & ENCUMBRANCES	739
UNENCUMBERED BALANCE	689
	50

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

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
EC021810	MT RAINIER SOUTH PARK	PARKS DEPT / M-NCPPP

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS</b>
Two		Original
<b>PLANNING AREA</b>		<b>CLASS</b>
Hyattsville and Vicinity		Replacement
<b>ADDRESS</b>		<b>FUNCTION</b>
3711 37th Street		Park Development

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS			
	TOTAL	THRU FY 16	EST. FY 17	BUD YR FY 18	FY 19	FY 20	FY 21		FY 22	FY 23	
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	75	0	0	75	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
<b>TOTAL</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY 2018
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 0
<b>APPROPRIATION REQUESTED</b>	<b>75</b>
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)								
	TOTAL	THRU FY 16	EST. FY 17	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
OTHER	75	0	0	75	0	0	0	0	0
<b>TOTAL</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2018

DESCRIPTION AND JUSTIFICATION	
<b>DESCRIPTION:</b>	This project is to install cultural and historical interactive playground equipment, tot safety equipment, and enhanced seating.
<b>JUSTIFICATION:</b>	Enhancements to increase programming opportunities.

LAST UPDATE: 05/24/2017

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>	<b>OPERATING IMPACT (000,S)</b>
EC021800	LANGLEY PARK COMMUNITY CENTER-TRAIL/PARK LI	PARKS DEPT / M-NCPPC	
<b>LOCATION AND CLASSIFICATION</b>			
<b>COUNCIL DIST</b>	<b>STATUS</b>	<b>CLASS</b>	<b>FUNCTION</b>
Two	Original	Non Construction	Park Development
<b>PLANNING AREA</b>	<b>ADDRESS</b>		
Takoma Park-Langley Park	1500 Merrimac Drive, Hyattsville		

<b>DEBT SERVICE</b>	45
<b>MAINTENANCE COSTS</b>	0
<b>OPERATING COSTS</b>	0
<b>TOTAL</b>	45
<b>COST SAVINGS</b>	0

<b>YEAR FIRST IN CIP</b>	FY 2018
<b>YEAR FIRST IN CAPITAL BUDGET</b>	FY 2018
<b>CURRENT AUTH. THRU</b>	FY 17 0
<b>CUMULATIVE APPROP. THRU</b>	FY 17 0
<b>APPROPRIATION REQUESTED</b>	0
<b>BONDS SOLD</b>	0
<b>OTHER FUNDS</b>	0
<b>TOTAL FUNDS RECEIVED</b>	0
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	0
<b>UNENCUMBERED BALANCE</b>	0

<b>APPROPRIATION DATA (000,S)</b>	
<b>APPROPRIATION REQUESTED</b>	0
<b>BONDS SOLD</b>	0
<b>OTHER FUNDS</b>	0
<b>TOTAL FUNDS RECEIVED</b>	0
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	0
<b>UNENCUMBERED BALANCE</b>	0

<b>PROJECT STATUS</b>	
<b>LAND STATUS</b>	Publicly Owned Land
<b>PROJECT STATUS</b>	Design Not Begun
<b>PERCENT COMPLETED</b>	0
<b>ESTIMATED COMPLETION DATE</b>	06/2023

<b>EXPENDITURE SCHEDULE (000,S)</b>	
<b>TOTAL</b>	500
<b>PLANS</b>	0
<b>LAND</b>	0
<b>CONST</b>	500
<b>EQUIP</b>	0
<b>OTHER</b>	0
<b>TOTAL</b>	500

<b>FUNDING SCHEDULE (000,S)</b>	
<b>MNCPPC</b>	500
<b>TOTAL</b>	500

<b>DESCRIPTION AND JUSTIFICATION</b>	
<b>DESCRIPTION:</b>	This project will provide lighting for the park and Northwest Branch of the Anacostia Trail in the area of Langley Park.
<b>JUSTIFICATION:</b>	This project addresses public safety and trail improvement needs.

LAST UPDATE: 05/23/2017

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>GIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
EC001056	COURT RENOVATION FUND	PARKS DEPT / M-NCPPC
<b>LOCATION AND CLASSIFICATION</b>		
<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>STATUS CLASS FUNCTION</b>	<b>OPERATING IMPACT (000,S)</b>
Multi-District Not Applicable County-wide	Continued Rehabilitation Park Development	DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0

<b>EXPENDITURE SCHEDULE (000,S)</b>	
<b>TOTAL</b>	<b>EST. FY 17</b>
0	0
0	0
700	5
0	0
0	0
700	5
<b>APPROPRIATION DATA (000,S)</b>	
<b>YEAR FIRST IN CIP</b>	<b>FY 2000</b>
0	0
<b>YEAR FIRST IN CAPITAL BUDGET</b>	<b>FY 2000</b>
0	0
<b>CURRENT AUTH. THRU</b>	<b>FY 17 700</b>
0	0
<b>CUMULATIVE APPROP. THRU</b>	<b>FY 17 700</b>
0	0
<b>APPROPRIATION REQUESTED</b>	
0	0
<b>BONDS SOLD</b>	
0	0
<b>OTHER FUNDS</b>	
0	0
<b>TOTAL FUNDS RECEIVED</b>	
0	0
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	
0	0
<b>UNENCUMBERED BALANCE</b>	
0	0

<b>FUNDING SCHEDULE (000,S)</b>	
<b>TOTAL</b>	<b>EST. FY 17</b>
0	0
0	0
700	5
0	0
0	0
700	5
<b>PROJECT STATUS</b>	
<b>LAND STATUS</b>	Publicly Owned Land
<b>PROJECT STATUS</b>	Not Applicable
<b>PERCENT COMPLETED</b>	95
<b>ESTIMATED COMPLETION DATE</b>	06/2017

<b>EXPENDITURE SCHEDULE (000,S)</b>	
<b>TOTAL</b>	<b>EST. FY 17</b>
0	0
0	0
695	5
0	0
0	0
695	5
<b>FUNDING SCHEDULE (000,S)</b>	
<b>TOTAL</b>	<b>EST. FY 17</b>
0	0
0	0
700	5
0	0
0	0
700	5
<b>DESCRIPTION AND JUSTIFICATION</b>	
<p><b>DESCRIPTION:</b> The court renovation fund provides a mechanism for reconstructing the park system's deteriorating tennis courts, basketball courts, and soccer fields.</p> <p><b>JUSTIFICATION:</b> Older basketball courts, tennis courts and soccer fields in the Commission's inventory require renovation. Safety concerns arise from heavy use and inclement weather.</p>	

<b>EXPENDITURE SCHEDULE (000,S)</b>	
<b>TOTAL</b>	<b>EST. FY 17</b>
0	0
0	0
695	5
0	0
0	0
695	5
<b>FUNDING SCHEDULE (000,S)</b>	
<b>TOTAL</b>	<b>EST. FY 17</b>
0	0
0	0
700	5
0	0
0	0
700	5
<b>DESCRIPTION AND JUSTIFICATION</b>	
<p><b>DESCRIPTION:</b> The court renovation fund provides a mechanism for reconstructing the park system's deteriorating tennis courts, basketball courts, and soccer fields.</p> <p><b>JUSTIFICATION:</b> Older basketball courts, tennis courts and soccer fields in the Commission's inventory require renovation. Safety concerns arise from heavy use and inclement weather.</p>	

LAST UPDATE: 05/22/2017

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
EC080940	GLASSMANOR COMMUNITY CENTER	PARKS DEPT / M-NCPPC
<b>LOCATION AND CLASSIFICATION</b>		
<b>COUNCIL DIST</b>	<b>STATUS CLASS</b>	<b>FUNCTION</b>
Eight	Continued	Reconstruction
Henson Creek		Park Development
Marcy Avenue		
<b>OPERATING IMPACT (000,S)</b>		
DEBT SERVICE		457
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		457
COST SAVINGS		0

<b>EXPENDITURE SCHEDULE (000,S)</b>									
<b>TOTAL</b>	<b>THRU FY 16</b>	<b>EST. FY 17</b>	<b>BUD YR FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>BEYOND 6 YRS</b>
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	5637	151	0	486	0	0	0	5000	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>5637</b>	<b>151</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>

<b>FUNDING SCHEDULE (000,S)</b>									
<b>STATE</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MNCPPC</b>	<b>5082</b>	<b>82</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>5637</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>		
<b>YEAR FIRST IN CIP</b>	<b>FY 1995</b>	<b>0</b>
<b>YEAR FIRST IN CAPITAL BUDGET</b>	<b>FY 1995</b>	<b>0</b>
<b>CURRENT AUTH. THRU</b>	<b>FY 17</b>	<b>0</b>
<b>CUMULATIVE APPROP. THRU</b>	<b>FY 17</b>	<b>637</b>
<b>APPROPRIATION REQUESTED</b>		
<b>BONDS SOLD</b>		<b>82</b>
<b>OTHER FUNDS</b>		<b>555</b>
<b>TOTAL FUNDS RECEIVED</b>		<b>637</b>
<b>EXPENDITURES &amp; ENCUMBRANCES</b>		<b>151</b>
<b>UNENCUMBERED BALANCE</b>		<b>486</b>

<b>PROJECT STATUS</b>		
<b>LAND STATUS</b>	Publicly Owned Land	
<b>PROJECT STATUS</b>	Design Stage	
<b>PERCENT COMPLETED</b>		20
<b>ESTIMATED COMPLETION DATE</b>		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 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 \$5 million added in FY18 is at the request of Councilmember Patterson. Due to staffing constraints, work is planned to begin in FY23.

LAST UPDATE: 05/23/2017

**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

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

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS</b>
PLANNING AREA		CLASS
ADDRESS		FUNCTION
		Continued
		New Construction
		Park Development
		Location Not Determined

<b>EXPENDITURE SCHEDULE (000,S)</b>										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	211	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
<b>TOTAL</b>	<b>211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 17 42125
CUMULATIVE APPROP. THRU	FY 17 48725
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	211
TOTAL FUNDS RECEIVED	211
EXPENDITURES & ENCUMBRANCES	211
UNENCUMBERED BALANCE	0

<b>FUNDING SCHEDULE (000,S)</b>										
OTHER	211	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Stage
PERCENT COMPLETED	1
ESTIMATED COMPLETION DATE	06/2024

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** Project Deleted.

**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.

LAST UPDATE: 05/23/2017



**THE PRINCE GEORGE'S COUNTY FY 2018-2023 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
EC001260	HEADQUARTERS BUILDING	PARKS DEPT / M-NCPPC

<b>COUNCIL DIST PLANNING AREA ADDRESS</b>	<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS CLASS FUNCTION</b>
		Original New Construction Park Development

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

<b>EXPENDITURE SCHEDULE (000,S)</b>										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	300	0	300	300	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
<b>TOTAL</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY 2018
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 0
<b>APPROPRIATION REQUESTED</b>	<b>300</b>
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

<b>FUNDING SCHEDULE (000,S)</b>										
MNCPPC	300	0	0	300	0	0	0	0	0	0
<b>TOTAL</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROJECT STATUS</b>	Location Not Determined
LAND STATUS	Design Not Begun
PROJECT STATUS	
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

<b>DESCRIPTION AND JUSTIFICATION</b>	
<b>DESCRIPTION:</b>	This project will evaluate the needs and feasibility of constructing a building for the headquarters of the Department of Parks and Recreation, the Department of Planning, and Bi-County Offices.
<b>JUSTIFICATION:</b>	The consolidation of offices in a central location will provide efficiencies. It will also make the offices more accessible to the general public and public transportation.

LAST UPDATE: 05/23/2017