

THE PRINCE GEORGE'S COUNTY FY 2009-2014 APPROVED CAPITAL IMPROVEMENT PROGRAM

SCHEDULE A

CIP ID NO.	PROJECT NAME	AGENCY
AA799413	GREENBELT MIDDLE SCHOOL RENOVATION	BOARD OF EDUCATION
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA ADDRESS	Four Greenbelt & Vicinity 8950 Edmonston Road	Class Function
		Revised Rehabilitation Instruction

		EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 07	EST. FY 08	TOTAL 6 YRS	BUD YR FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Beyond 8 YRS
PLANS	2196	341	1500	355	0	300	55	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	46866	263	1800	44803	10639	25796	8368	0	0	0	0
EQUIP	2352	0	0	2352	0	2352	0	0	0	0	0
OTHER	1098	0	700	398	0	398	0	0	0	0	0
TOTAL	52512	604	4000	47908	10639	28846	8423	0	0	0	0

		FUNDING SCHEDULE (000,S)									
	G O BDS	2001	2340	12490	0	8811	3679	0	0	0	0
STATE	24779	0	0	24779	0	20035	4744	0	0	0	0
OTHER	10902	263	0	10639	10639	0	0	0	0	0	0
TOTAL	52512	2264	2340	47908	10639	28846	8423	0	0	0	0

DESCRIPTION AND JUSTIFICATION

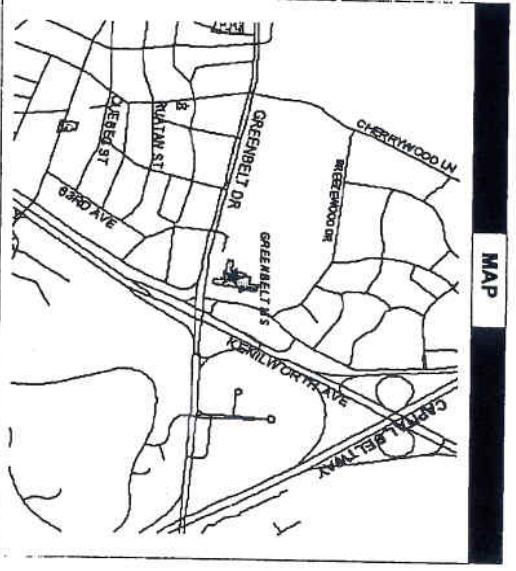
DESCRIPTION: This is one of the oldest facilities in the county. This project will undertake a thorough renovation of a majority of the existing facility, restoring the historic 1937, 1945 and 1953 sections. New additions, which will include a media center, science laboratories, and classrooms, will be compatible with the aesthetic qualities of the historic portions. Outdoor facilities, including the driveway, bus lot and playing fields, will also be refurbished. The design capacity for this school is 882 students. FY 2009 "other" funding will come from State reimbursement of forward funds.

JUSTIFICATION: There are numerous deficiencies at the school including roof leaks, windows that are not energy efficient, and other code related items that are in need of repairs.

		OPERATING IMPACT (000,S)
DEBT SERVICE		1515
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		1515
COST SAVINGS		0

		APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP		FY 1988
YEAR FIRST IN CAPITAL BUDGET		FY 2002
CURRENT AUTH. THRU		FY 09 41873
CUMULATIVE APPROP. THRU		FY 09 4604
APPROPRIATION REQUESTED		10639
BONDS SOLD		4341
OTHER FUNDS		263
TOTAL FUNDS RECEIVED		4604
EXPENDITURES & ENCUMBRANCES		4604
UNENCUMBERED BALANCE		0

		PROJECT STATUS
LAND STATUS		Publicly Owned Land
PROJECT STATUS		Design Stage
PERCENT COMPLETED		25
ESTIMATED COMPLETION DATE		08/2010



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SCHEDULE B

CIP ID NO.	PROJECT NAME	AGENCY
AA779853	HYATTSVILLE AREA ELEMENTARY	BOARD OF EDUCATION

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA	Two Hyattsville and Vicinity	Projected New Construction
ADDRESS	Location Not Determined	CLASS FUNCTION
		Instruction

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS			
	TOTAL	THRU FY 07	EST. FY 08	TOTAL 6 YRS	BUD YR FY 09	FY 10	FY 11		FY 12	FY 13	FY 14
PLANS	842	0	0	842	0	842	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	22985	0	0	22985	850	17158	4977	0	0	0	0
EQUIP	1437	0	0	1437	0	0	1437	0	0	0	0
OTHER	521	0	0	521	0	0	521	0	0	0	0
TOTAL	25785	0	0	25785	850	18000	6935	0	0	0	0

	FUNDING SCHEDULE (000,S)									
	G O BDS	STATE	OTHER	TOTAL	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
G O BDS	10201	0	0	10201	0	8000	2201	0	0	0
STATE	14734	0	0	14734	0	10000	4734	0	0	0
OTHER	850	0	0	850	850	0	0	0	0	0
TOTAL	25785	0	0	25785	850	18000	6935	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for a new elementary school in the Hyattsville area of the county. The design capacity for this school is 788 students. The school will repeat the compact two-story design of the Robert R. Gray Elementary School, with two additional classrooms planned. FY 2009 "other" funding will come from State reimbursement of forward funds.

JUSTIFICATION: Projected growth and shifting enrollments anticipated by the Phased Implementation of the Neighborhood School Assignments Plan dictates the need for a new school in the Hyattsville Area.

OPERATING IMPACT (000,S)	
DEBT SERVICE	918
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	918
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 09 0
CUMULATIVE APPROP. THRU	FY 09 0
APPROPRIATION REQUESTED	850
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2011

MAP



THE PRINCE GEORGE'S COUNTY FY 2009-2014 APPROVED CAPITAL IMPROVEMENT PROGRAM

SCHEDULE C

CIP ID NO.	PROJECT NAME	AGENCY
AA770993	FORWARD FUNDED PROJECTS	BOARD OF EDUCATION
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA	Not Applicable	CLASS
ADDRESS	Not Applicable	FUNCTION
	County-wide	Original
		New Construction
		Instruction

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

	TOTAL	THRU FY 07	EST. FY 08	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
				TOTAL 6 YRS	BUD YR FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	
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	31140	0	14485	16655	2095	14560	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	31140	0	14485	16655	2095	14560	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 09 42629
CUMULATIVE APPROP. THRU	FY 09 28069
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	14485
TOTAL FUNDS RECEIVED	14485
EXPENDITURES & ENCUMBRANCES	14485
UNENCUMBERED BALANCE	0

	TOTAL	THRU FY 07	EST. FY 08	FUNDING SCHEDULE (000,S)							
				TOTAL 6 YRS	BUD YR FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	
STATE	16655	0	0	16655	2095	14560	0	0	0	0	0
OTHER	14485	0	14485	0	0	0	0	0	0	0	0
TOTAL	31140	0	14485	16655	2095	14560	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2010

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides State reimbursement of County funds used to construct eligible school construction projects for which State funds have not been allocated. FY 2008 "other" funds represents forward funding reimbursements that will be allocated to the Major Renovations project, AA779013, once a spending plan has been approved by the County Executive.

JUSTIFICATION: To complete construction and closeout a number of schools where the State did not provide its formula-driven share of State school construction aid, the County must substitute its own funds and seek State reimbursement in a future year.

MAP

