

FY 2017 – 2022 CHANGES TO THE PROPOSED CIP

| <u>PROJECT</u> | <u>CHANGES</u> |
|--|---|
| <i>BOARD OF EDUCATION</i> | |
| EUGENE BURROUGHS MS RENOVATION | Added this project into the CIP. Increased the FY 2017 GOB funding to \$2,280,000 to cover a shortfall. |
| FAIRMONT HEIGHTS HS | Shifted \$9,182,000 of FY 2017 GOB funding to FY 2018 in order to provide FY 2017 funding for projects with shortfalls. |
| GLENARDEN WOODS ES | Increased the FY 2017 GOB funding from \$1,936,000 to \$2,348,000 to cover a \$412,000 shortfall. |
| HENRY G FERGUSON ES | Added this project into the CIP. Increased the FY 2017 GOB funding to \$918,000 to cover a shortfall. |
| OPEN SPACE POD CONVERSIONS | Increased the FY 2017 GOB funding from \$0 to \$1,100,000 to cover shortfalls for the following projects: University Park ES Pods, Largo HS Pods. |
| QUALIFIED ZONE ACADEMY BOND (QZAB) | Decreased the Other funding in FY 2017 from \$1,000,000 to \$572,000 to reflect the IAC's recommendation. |
| SECONDARY SCHOOL REFORM | Added this project into the CIP. Increased the FY 2017 GOB funding from \$0 to \$1,604,000 to cover shortfalls for the following projects: Largo SSR, Surrattsville SSR, Gwynn Park HS SSR, Duval HS SSR, Frederick Douglass SSR |
| SUITLAND HS COMPLEX | Shifted \$3,000,000 of FY 2017 GOB funding to FY 2018 to provide funding for projects with shortfalls. |
| SYSTEMIC REPLACEMENTS 2 | Increased FY 2017 State funding to reflect the IAC's 100% recommendation of \$39,924,000. Increased FY 2017 GOB funding to support the County's share of \$39,454,000. Also added \$350,000 of GOB funding to cover a shortfall in the Eleanor Roosevelt HS Systemic Project and added \$1,291,000 for the ongoing Bowie HS HVAC project. |
| TULIP GROVE ES | Added this project into the CIP. Increased the FY 2017 GOB funding to \$5,000,000 to cover a shortfall. |
| WILLIAM WIRT MS DEMOLITION & REPLACEMENT | Shifted \$3,500,000 of FY 2017 GOB funding to FY 2018 in order to provide funding for projects with shortfalls. |

FY 2017 – 2022 CHANGES TO THE PROPOSED CIP

| | |
|--|--|
| PLANNING APPROVAL | Insert in Description: Included in FY 2018 GOB funding is \$250,000 for planning approval for a new elementary school (Pre K-8) in the Fairwood Community and \$250,000 in FY 2018 GOB funding for a feasibility study for a new park-school to be integrated with a new Maryland-National Capital Park and Planning community center currently under construction on the north side of Westphalia Road and east of Chester Grove Road to be called Westphalia Elementary Park School. |
| <i>STORMWATER MANAGEMENT</i> | |
| LAUREL LAKES DREDGING | Shifted \$160,000 of FY 2018 Stormwater Bond funding to FY 2017 Stormwater Bond funding. Also, shifted \$1,660,000 of FY 2019 Stormwater Bond funding to FY 2018 Stormwater Bond funding. |
| <i>FIRE/EMS</i> | |
| SHADY GLEN FIRE/EMS STATION | Change Council District from “7” to “6”. |
| <i>DPW&T</i> | |
| PERMIT BOND DEFAULT REVOLVING FUND | This page did not contain the project total in the Proposed document. This omission did not affect the Capital Program totals. |
| CURB & ROAD REHABILITATION 2 | Added \$20,000,000 to FY 2017 GOB funding. Also, added an additional \$10,000,000 to FY 2018 GOB funding and an additional \$5,000,000 in FY 2019 GOB funding. |
| PEDESTRIAN SAFETY IMPROVEMENTS | Added \$100,000 to FY 2017 GOB funding. |
| GREEN STREET IMPROVEMENTS | Added Other funding in support of the TIGER grant: \$3,200,000 in FY 2017, \$2,092,000 in FY 2018 and \$2,093,000 in FY 2019. |
| <i>LIBRARY</i> | |
| DISTRICT 7 BRANCH LIBRARY | Increased the 2017 GOB funding from \$0 to \$2,750,000. The project completion date changed from 6/2022 to 6/2020. |
| LANGLEY PARK BRANCH LIBRARY | Description: Change “35,000 square feet” to “approximately 40,000 square feet”. |
| <i>CENTRAL SERVICES</i> | |
| DOMESTIC VIOLENCE/ HUMAN TRAFFICKING SHELTER | Project was omitted from the Proposed document. This amendment inserts it into the document. |
| COLLINGTON ATHLETIC FACILITY | Project was added to the CIP. It includes \$19,217,000 of Other funding in FY 2017. |

FY 2017 – 2022 CHANGES TO THE PROPOSED CIP

| <i>REDEVELOPMENT AUTHORITY</i> | |
|---|---|
| TOWN OF UPPER MARLBORO REDEVELOPMENT | Added this project into the CIP. Other funding was added as follows: \$500,000 in FY 2018, \$1,000,000 in FY 2019 and \$1,000,000 in FY 2020. |
| <i>M-NCPPC</i> | |
| Exhibit 4A | Changes to Prior Approved Projects |
| Exhibit 4B | Adjustments to the Proposed FY 2017 – FY 2022 Capital Improvement Program |

THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--------------------------------|--------------------|
| AA770023 | EUGENE BURROUGHS MS RENOVATION | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-----------------------|----------|----------------|
| COUNCIL DIST | Nine | STATUS | Original |
| PLANNING AREA | Piscataway & Vicinity | CLASS | Rehabilitation |
| ADDRESS | 14400 Berry Road | FUNCTION | Instruction |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|---------------|----------------|-----------------|----------|----------|----------|----------|----------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6-YRS | BUD.YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 1000 | 2 | 998 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 44151 | 0 | 41871 | 2280 | 2280 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 45151 | 2 | 42869 | 2280 | 2280 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|-------------|--------------|-------------|-------------|----------|----------|----------|----------|----------|----------|
| GO BDS | 39001 | 1000 | 35721 | 2280 | 2280 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE | 6150 | 0 | 6150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| TOTAL | 45151 | 1000 | 41871 | 2280 | 2280 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

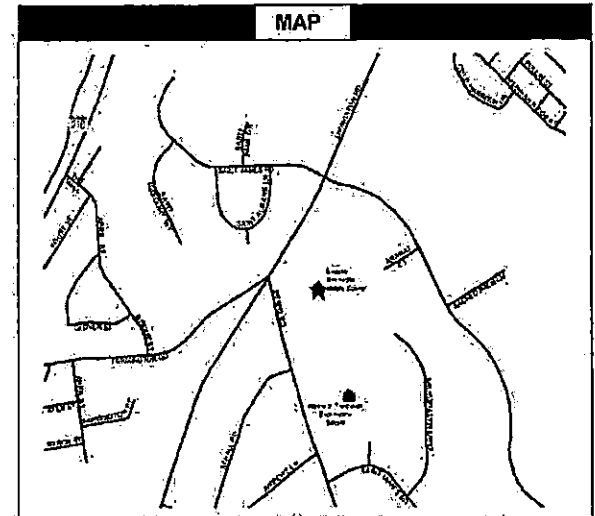
DESCRIPTION: The original building was constructed in 1963, with additions constructed in 1965 and 1976. No major renovations were performed since that time, except for maintenance of effort repairs. This project will include major renovations to the entire facility including the media center and instructional music. The current state rate capacity for this school is 805.

JUSTIFICATION: The results of the 2008 updated Facility Assessment Study revealed this school to be in "Fair" condition, but requires major renovation and repairs to several systems. The major renovation scope is to be designed to the State's high performance building guidelines to achieve a LEED gold certification in accordance with the United States Green Building Council standards.

| OPERATING IMPACT (000,S) | |
|--------------------------|-------------|
| DEBT SERVICE | 3510 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 3510 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2013 |
| CURRENT AUTH. THRU | FY 16 42871 |
| CUMULATIVE APPROP. THRU | FY 16 42871 |
| APPROPRIATION REQUESTED | 2280 |
| BONDS SOLD | 36721 |
| OTHER FUNDS | 6150 |
| TOTAL FUNDS RECEIVED | 42871 |
| EXPENDITURES & ENCUMBRANCES | 42871 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------|
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 08/2017 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|------------------------------|--------------------|
| AA770503 | FAIRMONT HEIGHTS HIGH SCHOOL | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-------------------------|----------|-------------|
| COUNCIL DIST | Five | STATUS | Original |
| PLANNING AREA | Not Applicable | CLASS | Replacement |
| ADDRESS | 6501 Columbia Park Road | FUNCTION | Instruction |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|-------------|--------------|--------------|--------------|-------------|----------|----------|----------|----------|--------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| 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 | 92946 | 338 | 41426 | 51182 | 42000 | 9182 | 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 | 93946 | 1338 | 41426 | 51182 | 42000 | 9182 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|-------------|----------|----------|----------|----------|--------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| G O BDS | 82846 | 17859 | 13805 | 51182 | 42000 | 9182 | 0 | 0 | 0 | 0 | 0 |
| STATE | 10985 | 5000 | 5985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 115 | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 93946 | 22859 | 19905 | 51182 | 42000 | 9182 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will provide a modern state-of-the-art educational facility that will seat 953 students. "Other" funding came from state forward funding in FY 2008.

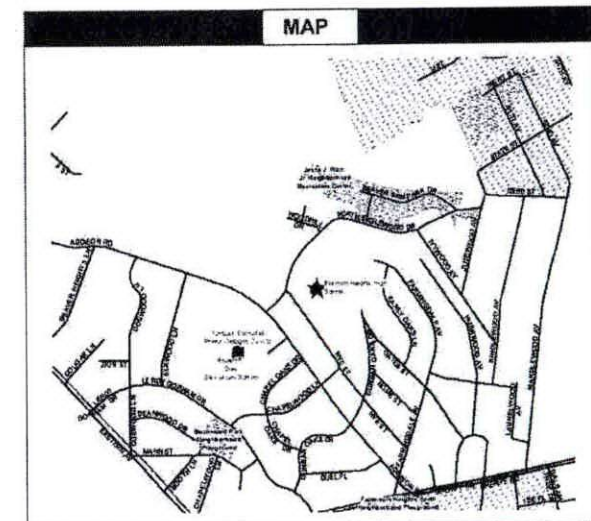
JUSTIFICATION: The replacement school scope is to be designed to the State's high performance building guidelines to achieve a LEED gold certification in accordance with the United States Green Building Council standards.

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| OPERATING IMPACT (000,S) | |
|--------------------------|-------------|
| DEBT SERVICE | 7456 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 7456 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|--------------|
| YEAR FIRST IN CIP | FY 2007 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2007 |
| CURRENT AUTH. THRU | FY 16 93946 |
| CUMULATIVE APPROP. THRU | FY 16 42764 |
| APPROPRIATION REQUESTED | 42000 |
| BONDS SOLD | 31664 |
| OTHER FUNDS | 11100 |
| TOTAL FUNDS RECEIVED | 42764 |
| EXPENDITURES & ENCUMBRANCES | 42764 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 9 |
| ESTIMATED COMPLETION DATE | 08/2017 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-------------------------------|--------------------|
| AA770043 | GLENARDEN WOODS ES RENOVATION | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|------------------------|----------|----------------|
| COUNCIL DIST | Five | STATUS | Original |
| PLANNING AREA | Landover Area | CLASS | Rehabilitation |
| ADDRESS | 7801 Glenarden Parkway | FUNCTION | Instruction |

| OPERATING IMPACT (000,S) | |
|--------------------------|------|
| DEBT SERVICE | 2012 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 2012 |
| COST SAVINGS | 0 |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 209 | 0 | 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 30293 | 0 | 27945 | 2348 | 2348 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 30502 | 0 | 28154 | 2348 | 2348 | 0 | 0 | 0 | 0 | 0 | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2013 |
| CURRENT AUTH. THRU | FY 16 30090 |
| CUMULATIVE APPROP. THRU | FY 16 28154 |
| APPROPRIATION REQUESTED | 2348 |
| BONDS SOLD | 20006 |
| OTHER FUNDS | 8148 |
| TOTAL FUNDS RECEIVED | 28154 |
| EXPENDITURES & ENCUMBRANCES | 28154 |
| UNENCUMBERED BALANCE | 0 |

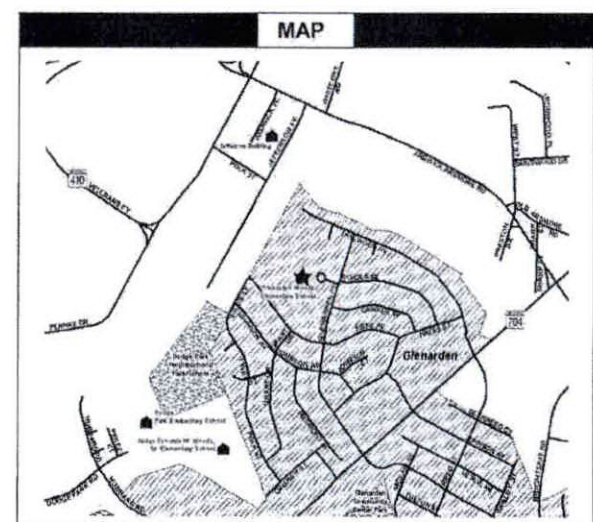
| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-------|---|-------|------|------|---|---|---|---|---|---|
| G O BDS | 22354 | 0 | 20006 | 2348 | 2348 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE | 8148 | 0 | 8148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 30502 | 0 | 28154 | 2348 | 2348 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 7 |
| ESTIMATED COMPLETION DATE | 08/2016 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The original building was constructed in 1960 and additions were constructed in 1964 and 1968, with no major renovations except for Code-Fire Alarms, which was completed in 2006.

JUSTIFICATION: The results of the 2008 updated Facility Assessment Study revealed this school to be in "Fair" condition, but requires major renovation and repairs to several systems.



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-------------------------------|--------------------|
| AA770833 | HENRY FERGUSON ES REPLACEMENT | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|------------------|--------------|----------------------|
| COUNCIL DIST | Nine | STATUS CLASS | Original Replacement |
| PLANNING AREA | Accokeek | FUNCTION | Instruction |
| ADDRESS | 14600 Berry Road | | |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|-------|------------|------------|-------------|---------------|-------|-------|-------|-------|-------|--------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR. FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 3000 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 24564 | 23646 | 0 | 918 | 918 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 27564 | 26646 | 0 | 918 | 918 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-------|-------|---|-----|-----|---|---|---|---|---|---|
| G O B D S | 19837 | 18919 | 0 | 918 | 918 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE | 7727 | 7727 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 27564 | 26646 | 0 | 918 | 918 | 0 | 0 | 0 | 0 | 0 | 0 |

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 444 students.

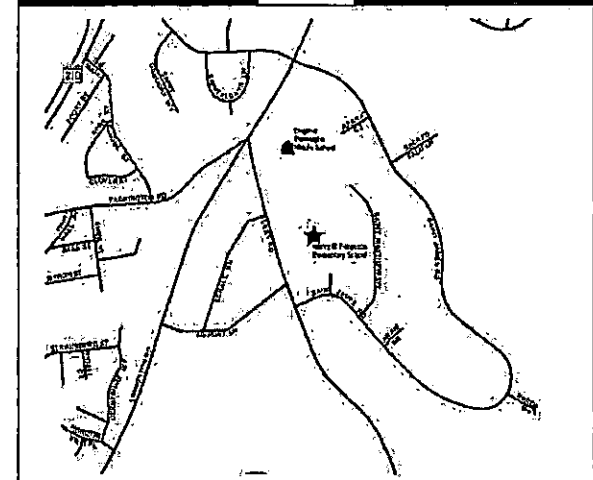
JUSTIFICATION: The project is one of the nine schools recommended for replacement in the 3D/International Facility Assessment.

| OPERATING IMPACT (000,S) | |
|--------------------------|------|
| DEBT SERVICE | 1785 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 1785 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2010 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2011 |
| CURRENT AUTH. THRU | FY 16 26646 |
| CUMULATIVE APPROP. THRU | FY 16 26646 |
| APPROPRIATION REQUESTED | 918 |
| BONDS SOLD | 18919 |
| OTHER FUNDS | 7727 |
| TOTAL FUNDS RECEIVED | 26646 |
| EXPENDITURES & ENCUMBRANCES | 26646 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 16 |
| ESTIMATED COMPLETION DATE | 08/2013 |

MAP



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|----------------------------|--------------------|
| AA778651 | OPEN SPACE POD CONVERSIONS | BOARD OF EDUCATION |

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

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 1377 | 1140 | 237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 52625 | 10166 | 41359 | 1100 | 1100 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 1630 | 1347 | 283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 670 | 558 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 56302 | 13211 | 41991 | 1100 | 1100 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| G O BDS | 24073 | 5827 | 17146 | 1100 | 1100 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE | 29538 | 12808 | 16730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 2691 | 2691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 56302 | 21326 | 33876 | 1100 | 1100 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

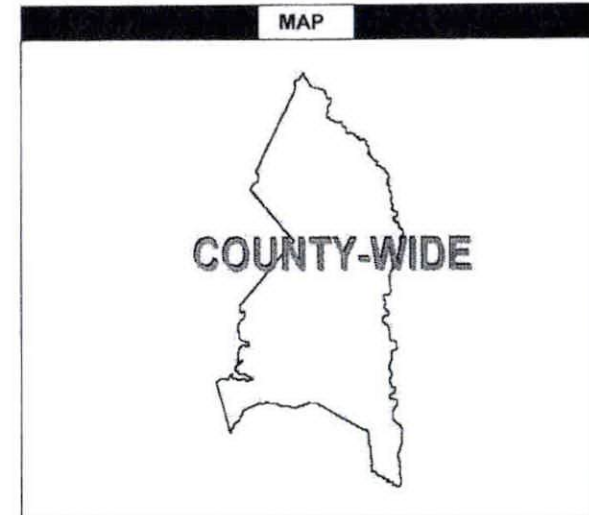
DESCRIPTION: Currently, there are a number of schools in Prince George's County that have open classroom pods. This project category will provide funding for the annual conversion of additional pods into conventional classrooms. FY2017 expenditures are for the University Park ES and Largo HS projects.

JUSTIFICATION: The open classroom pod environment, a popular teaching concept of the 1960's and 1970's, has become an impediment to learning in today's environment. Students in these pods experience high levels of noise and distraction. Where partitions have been installed to create conventional classrooms, an improvement in student achievement and behavior has been observed.

| OPERATING IMPACT (000,S) | |
|--------------------------|------|
| DEBT SERVICE | 2167 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 2167 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2001 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2004 |
| CURRENT AUTH. THRU | FY 16 55202 |
| CUMULATIVE APPROP. THRU | FY 16 55202 |
| APPROPRIATION REQUESTED | 1100 |
| BONDS SOLD | 22973 |
| OTHER FUNDS | 32229 |
| TOTAL FUNDS RECEIVED | 55202 |
| EXPENDITURES & ENCUMBRANCES | 55202 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Stage |
| PERCENT COMPLETED | 16 |
| ESTIMATED COMPLETION DATE | 06/2017 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--|--------------------|
| AA770153 | QUALIFIED ZONE ACADEMY BOND (QZAB) PROGRAM | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|----------------|----------|------------------|
| COUNCIL DIST | Multi-District | STATUS | Original |
| PLANNING AREA | Not Applicable | CLASS | Non Construction |
| ADDRESS | County Wide | FUNCTION | Instruction |

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

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 7199 | 0 | 1627 | 5572 | 572 | 1000 | 1000 | 1000 | 1000 | 1000 | 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 | 7199 | 0 | 1627 | 5572 | 572 | 1000 | 1000 | 1000 | 1000 | 1000 | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|------------|
| YEAR FIRST IN CIP | FY 2014 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2014 |
| CURRENT AUTH. THRU | FY 16 7627 |
| CUMULATIVE APPROP. THRU | FY 16 1627 |
| APPROPRIATION REQUESTED | 572 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 1627 |
| TOTAL FUNDS RECEIVED | 1627 |
| EXPENDITURES & ENCUMBRANCES | 1627 |
| UNENCUMBERED BALANCE | 0 |

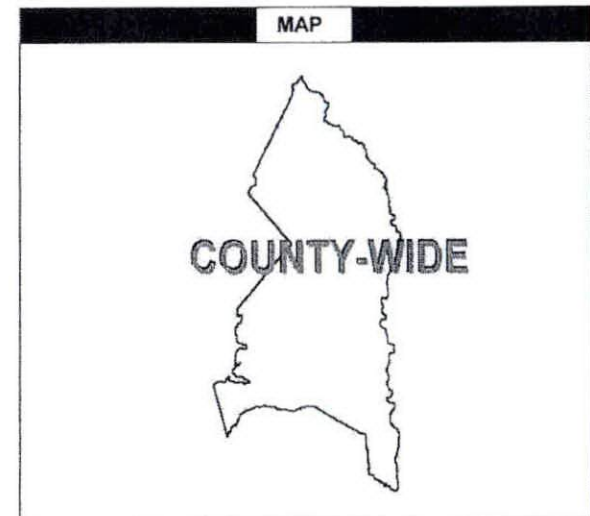
| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| OTHER | 7199 | 0 | 1627 | 5572 | 572 | 1000 | 1000 | 1000 | 1000 | 1000 | 0 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| TOTAL | 7199 | 0 | 1627 | 5572 | 572 | 1000 | 1000 | 1000 | 1000 | 1000 | 0 |

| PROJECT STATUS | |
|---------------------------|------------------|
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2022 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project can be used for capital improvements, repairs, and deferred maintenance work. These funds may not be used to construct new public schools or to build additions to existing public schools.

JUSTIFICATION: This project is authorized by the federal government to enable the State to sell bonds to allocate the proceeds to public school systems for capital improvements at eligible public school buildings



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-------------------------------|--------------------|
| AA770083 | SECONDARY SCHOOL REFORM (SSR) | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-------------------|----------|------------------|
| COUNCIL DIST | Multi-District | STATUS | Original |
| PLANNING AREA | Not Applicable | CLASS | New Construction |
| ADDRESS | Various Locations | FUNCTION | Instruction |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|-------------|----------------|---------------|----------------|------------------|----------|----------|----------|----------|----------|-----------------|
| | TOTAL | THRU FY 15. | EST. FY 16 | TOTAL 6 YRS | BUD YR. FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 3566 | 1962 | 0 | 1604 | 1604 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3566 | 1962 | 0 | 1604 | 1604 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-------------|----------------|---------------|----------------|------------------|----------|----------|----------|----------|----------|-----------------|
| | TOTAL | THRU FY 15. | EST. FY 16 | TOTAL 6 YRS | BUD YR. FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| G O B D S | 3566 | 1962 | 0 | 1604 | 1604 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| TOTAL | 3566 | 1962 | 0 | 1604 | 1604 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The County is currently involved in a Secondary School Reform initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. Specifically, this means the expansion of AP courses in all high schools; the inclusion of thriving IB programs balanced across the five geographic clusters. Each high school will then develop a signature program that will reflect the vision of the school staff, students and community members. FY 2017 funding is for Largo HS SSR, Surratsville HS SSR, Gwynn Park HS SSR, Duval HS SSR and Frederick Douglass HS SSR.

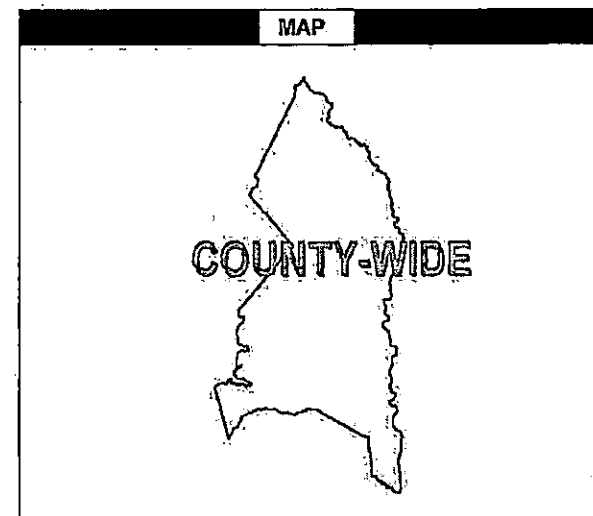
JUSTIFICATION: To implement this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. In addition, facilities will need to respond to the signature programs developed at each school.

1

| OPERATING IMPACT (000,S) | |
|--------------------------|------------|
| DEBT SERVICE | 321 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 321 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY XX |
| CURRENT AUTH. THRU | FY 16 29756 |
| CUMULATIVE APPROP. THRU | FY 16 2932 |
| APPROPRIATION REQUESTED | 634 |
| BONDS SOLD | 1962 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 1962 |
| EXPENDITURES & ENCUMBRANCES | 1962 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 08/2017 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------|--------------------|
| AA770883 | SUITLAND HS COMPLEX | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|---------------------------------------|----------|-------------|
| COUNCIL DIST | Seven | STATUS | Original |
| PLANNING AREA | Suitland, District Heights & Vicinity | CLASS | Replacement |
| ADDRESS | Location Not Determined | FUNCTION | Instruction |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|---------------|---------------|---------------|----------------|-----------------|--------------|--------------|--------------|--------------|-------------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 2000 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 163286 | 0 | 0 | 163286 | 0 | 43000 | 40000 | 40000 | 38159 | 2127 | 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 | 165286 | 0 | 0 | 165286 | 2000 | 43000 | 40000 | 40000 | 38159 | 2127 | 0 |


| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|---------------|----------|----------|---------------|-------------|--------------|--------------|--------------|--------------|-------------|----------|
| | | | | | | | | | | | |
| G O BDS | 103159 | 0 | 0 | 103159 | 2000 | 33000 | 20000 | 20000 | 28159 | 0 | 0 |
| STATE | 62127 | 0 | 0 | 62127 | 0 | 10000 | 20000 | 20000 | 10000 | 2127 | 0 |
| TOTAL | 165286 | 0 | 0 | 165286 | 2000 | 43000 | 40000 | 40000 | 38159 | 2127 | 0 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: A full renovation/replacement including the main building, the annex, the auditorium, and the vocational wing driven by educational adequacy deficiencies, an inefficient layout (with four buildings), and the poor condition of the building systems. Suitland HS was identified as having critical systems deterioration and therefore prioritized to be among the first schools to be addressed in the modernization program. This will also include a new performing arts center.</p> <p>JUSTIFICATION: The project is one of the nine schools recommended for replacement in the 3D/International Facility Assessment.</p> |

| OPERATING IMPACT (000,S) | |
|--------------------------|-------------|
| DEBT SERVICE | 9284 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 9284 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|--------------|
| YEAR FIRST IN CIP | FY 2010 |
| YEAR FIRST IN CAPITAL BUDGET | FY XX |
| CURRENT AUTH. THRU | FY 16 165286 |
| CUMULATIVE APPROP. THRU | FY 16 0 |
| APPROPRIATION REQUESTED | 2000 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2022 |

| MAP |
|---|
|  <p>LOCATION NOT DETERMINED</p> |

THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-------------------------|--------------------|
| AA771023 | SYSTEMIC REPLACEMENTS 2 | BOARD OF EDUCATION |

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

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|---------------|---------------|---------------|----------------|-----------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD.YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 416675 | 17427 | 93229 | 306019 | 81019 | 45000 | 45000 | 45000 | 45000 | 45000 | 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 | 416675 | 17427 | 93229 | 306019 | 81019 | 45000 | 45000 | 45000 | 45000 | 45000 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| GO BDS | 178363 | 3107 | 34181 | 141095 | 41095 | 20000 | 20000 | 20000 | 20000 | 20000 | 0 |
| STATE | 234773 | 29232 | 40617 | 164924 | 39924 | 25000 | 25000 | 25000 | 25000 | 25000 | 0 |
| OTHER | 3539 | 3539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 416675 | 35878 | 74778 | 306019 | 81019 | 45000 | 45000 | 45000 | 45000 | 45000 | 0 |

DESCRIPTION AND JUSTIFICATION

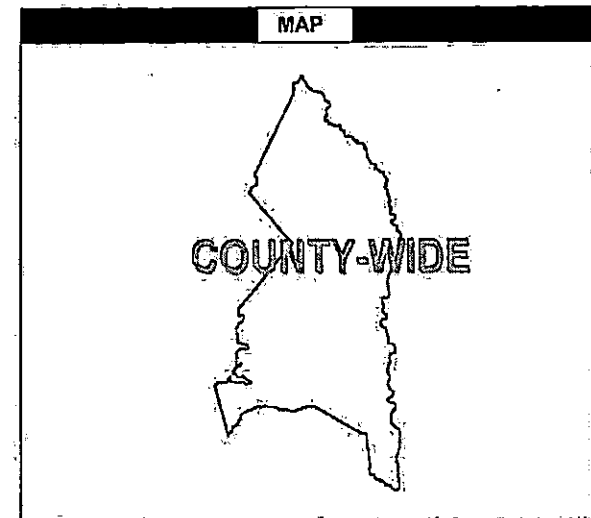
DESCRIPTION: This project provides funding to replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities. FY 2017 expenditures includes improvements at 33 elementary schools, 4 middle schools, 8 high schools and 5 special schools & centers. FY 2017 expenditures also include \$1.291M for continued construction of the Bowie HS HVAC project and \$350K for the Eleanor Roosevelt HS project.

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.

| OPERATING IMPACT (000,S) | |
|--------------------------|--------------|
| DEBT SERVICE | 16053 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 16053 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|--------------|
| YEAR FIRST IN CIP | FY 2009 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2009 |
| CURRENT AUTH. THRU | FY 16 407495 |
| CUMULATIVE APPROP. THRU | FY 16 110656 |
| APPROPRIATION REQUESTED | 81019 |
| BONDS SOLD | 37268 |
| OTHER FUNDS | 73388 |
| TOTAL FUNDS RECEIVED | 110656 |
| EXPENDITURES & ENCUMBRANCES | 110656 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 17 |
| ESTIMATED COMPLETION DATE | 06/2022 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|----------------------------|--------------------|
| AA770863 | TULIP GROVE ES REPLACEMENT | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-------------------|----------|-------------|
| COUNCIL DIST | Four | STATUS | Original |
| PLANNING AREA | Bowie Vicinity | CLASS | Replacement |
| ADDRESS | 2909 Tractor Lane | FUNCTION | Instruction |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 21831 | 0 | 16831 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 21831 | 0 | 16831 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | G O BDS | STATE | FED | LOCAL | TOTAL | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 |
| G O BDS | 20642 | 0 | 15642 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE | 1189 | 0 | 1189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 21831 | 0 | 16831 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

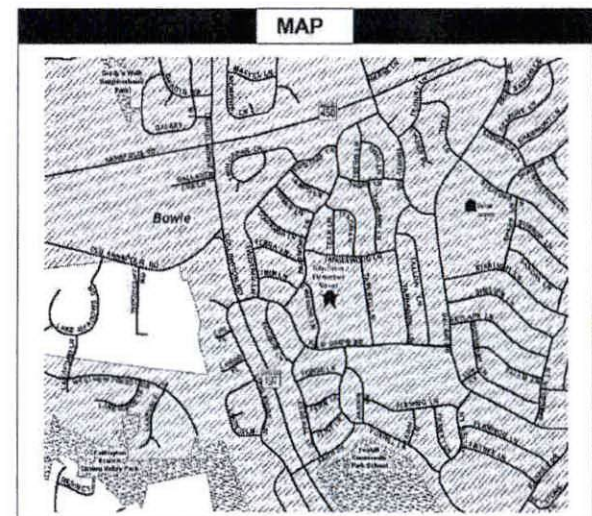
DESCRIPTION: This new elementary school will replace the existing facility with a new, state-of-the-art, GREEN school. The State Rated Capacity will be 444 students.

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

| OPERATING IMPACT (000,S) | |
|--------------------------|------|
| DEBT SERVICE | 1858 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 1858 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2010 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2015 |
| CURRENT AUTH. THRU | FY 16 21831 |
| CUMULATIVE APPROP. THRU | FY 16 21831 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 15642 |
| OTHER FUNDS | 1189 |
| TOTAL FUNDS RECEIVED | 16831 |
| EXPENDITURES & ENCUMBRANCES | 16831 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2018 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--|--------------------|
| AA770483 | WILLIAM WIRT MS DEMOLITION & REPLACEMENT | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|--------------------------|----------|----------------|
| COUNCIL DIST | Two | STATUS | Original |
| PLANNING AREA | Hyattsville and Vicinity | CLASS | Rehabilitation |
| ADDRESS | 62nd Pl & Tuckerman St | FUNCTION | Instruction |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|---------------|----------------|-----------------|--------------|--------------|--------------|----------|----------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 1500 | 0 | 0 | 1500 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 92082 | 0 | 0 | 90582 | 0 | 33500 | 30000 | 27082 | 0 | 0 | 1500 |
| 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 | 93582 | 0 | 0 | 92082 | 1500 | 33500 | 30000 | 27082 | 0 | 0 | 1500 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|----------|----------|--------------|-------------|--------------|--------------|--------------|----------|----------|-------------|
| G O BDS | 58230 | 0 | 0 | 56730 | 1500 | 18500 | 15000 | 21730 | 0 | 0 | 1500 |
| STATE | 35352 | 0 | 0 | 35352 | 0 | 15000 | 15000 | 5352 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| TOTAL | 93582 | 0 | 0 | 92082 | 1500 | 33500 | 30000 | 27082 | 0 | 0 | 1500 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: 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.

JUSTIFICATION: 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.

| OPERATING IMPACT (000,S) | |
|--------------------------|-------------|
| DEBT SERVICE | 5241 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 5241 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2013 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2016 |
| CURRENT AUTH. THRU | FY 16 93582 |
| CUMULATIVE APPROP. THRU | FY 16 0 |
| APPROPRIATION REQUESTED | 1500 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------|
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2021 |

MAP



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-------------------|--------------------|
| AA772603 | PLANNING APPROVAL | BOARD OF EDUCATION |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|----------------|----------|------------------|
| COUNCIL DIST | Multi-District | STATUS | Continued |
| PLANNING AREA | Not Applicable | CLASS | Non Construction |
| ADDRESS | County-wide | FUNCTION | Instruction |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|---------------|----------------|-----------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 39250 | 3600 | 7650 | 28000 | 2500 | 5500 | 5000 | 5000 | 5000 | 5000 | 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 |
| TOTAL | 39250 | 3600 | 7650 | 28000 | 2500 | 5500 | 5000 | 5000 | 5000 | 5000 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|
| G O B DS | 39250 | 3600 | 7650 | 28000 | 2500 | 5500 | 5000 | 5000 | 5000 | 5000 | 0 |
| | | | | | | | | | | | |
| TOTAL | 39250 | 3600 | 7650 | 28000 | 2500 | 5500 | 5000 | 5000 | 5000 | 5000 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for assembling the documents required to obtain state planning approval for future school capital projects. It also provides funding for future project planning studies in order to verify need, determine scope and develop preliminary cost estimates. Included in the FY 2018 GOB funding is \$250,000 for planning approval for a new elementary school (Pre K-8) in the Fairwood Community and \$250,000 in FY 2018 GOB funding for a feasibility study for a new park-school to be integrated with a new Maryland-National Capital Park and Planning community center currently under construction on the north side of Westphalia Road and east of Chester Grove Road to be called Westphalia Elementary Park School.

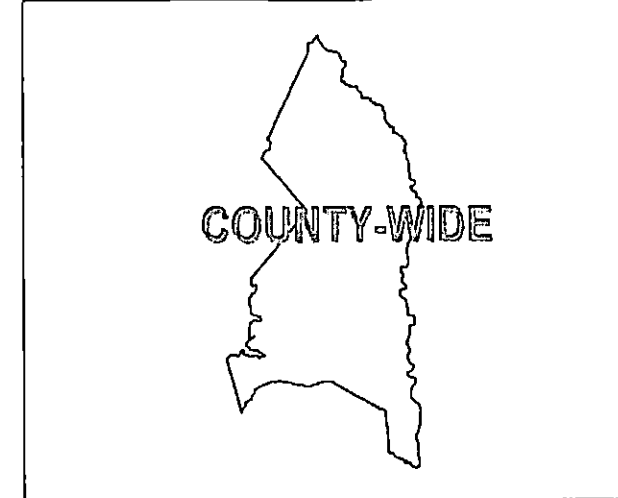
JUSTIFICATION: This project will further validate, update, quantify and justify the capital improvements need for the District, and provide source of funds to initiate planning and design earlier than customary for capital improvement in the BOE six-year plan. The results of this assessment will set the stage for projects immediate needs and prioritization.

| OPERATING IMPACT (000,S) | |
|--------------------------|-------------|
| DEBT SERVICE | 3532 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 3532 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2002 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2002 |
| CURRENT AUTH. THRU | FY 16 38750 |
| CUMULATIVE APPROP. THRU | FY 16 11250 |
| APPROPRIATION REQUESTED | 2500 |
| BONDS SOLD | 11250 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 11250 |
| EXPENDITURES & ENCUMBRANCES | 11250 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------|
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 08/2022 |

MAP



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-----------------------|---------------------|
| DV542015 | LAUREL LAKES DREDGING | STORMWATER MGT DIST |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-------------------------|----------|----------------|
| COUNCIL DIST | One | STATUS | Continued |
| PLANNING AREA | South Laurel Montpelier | CLASS | Rehabilitation |
| ADDRESS | Laurel | FUNCTION | Storm Drainage |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|-------------|------------|-------------|-------------|--------------|-------------|----------|----------|----------|----------|--------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 956 | 0 | 286 | 670 | 610 | 60 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 3089 | 497 | 1097 | 1495 | 0 | 1495 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 767 | 359 | 93 | 315 | 210 | 105 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4812 | 856 | 1476 | 2480 | 820 | 1660 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-------------|------------|-------------|-------------|------------|-------------|----------|----------|----------|----------|----------|
| SW BDS | 4812 | 856 | 1476 | 2480 | 820 | 1660 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| TOTAL | 4812 | 856 | 1476 | 2480 | 820 | 1660 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

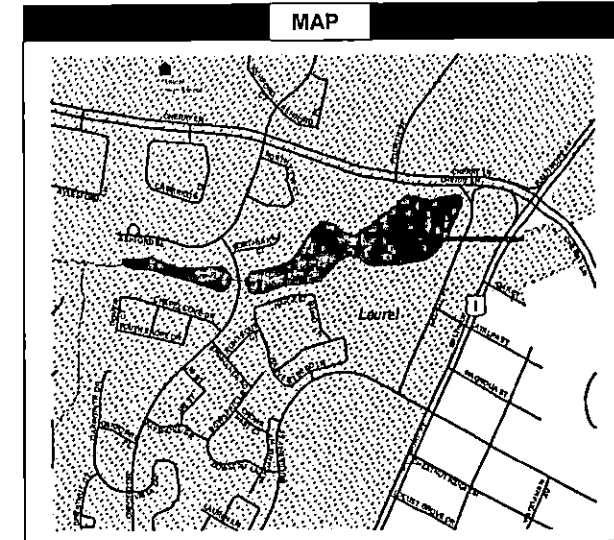
DESCRIPTION: This project will provide funding for the dredging of Laurel Lakes which is recommended to occur every 5 years. It will also provide water quality measures, LID, wetland creation, reforestation, and fish blockade removal in the Bear Branch sub-watershed and Patuxent River watershed.

JUSTIFICATION: The Laurel Lakes are located within the Bear Branch sub-watershed and Patuxent watershed. The Lakes will continue to have serious water quality problems until their surrounding watersheds are rehabilitated. A consultant's study commissioned by the County in 2006 estimated total restoration costs of \$56,167,100. The Maryland Department of Environment may provide a state grant for environmental mitigation for sediment control.

| OPERATING IMPACT (000,S) | |
|--------------------------|------------|
| DEBT SERVICE | 433 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 433 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|------------|
| YEAR FIRST IN CIP | FY 2013 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2013 |
| CURRENT AUTH. THRU | FY 16 4812 |
| CUMULATIVE APPROP. THRU | FY 16 2332 |
| APPROPRIATION REQUESTED | 820 |
| BONDS SOLD | 2332 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 2332 |
| EXPENDITURES & ENCUMBRANCES | 2332 |
| UNENCUMBERED BALANCE | 0 |

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



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-----------------------------|------------|
| LK510083 | SHADY GLEN FIRE/EMS STATION | FIRE / EMS |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-----------------------------------|----------|--------------------------|
| COUNCIL DIST | Six | STATUS | Revised |
| PLANNING AREA | Landover Area | CLASS | Replacement |
| ADDRESS | Shady Glen Drive & Central Avenue | FUNCTION | Fire and Rescue Stations |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|-------------|-------------|-------------|--------------|----------|----------|----------|----------|----------|--------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 281 | 81 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 5778 | 0 | 1500 | 4278 | 4278 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 250 | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 4191 | 3841 | 100 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 10500 | 3922 | 1700 | 4878 | 4878 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|-------------|----------|----------|----------|----------|----------|----------|
| | G O BDS | | | | | | | | | | |
| G O BDS | 10472 | 3350 | 2244 | 4878 | 4878 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 28 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 10500 | 3378 | 2244 | 4878 | 4878 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of constructing a new 4-bay Fire/EMS station, which will house an Engine and a BLS Ambulance. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator, and a training room. A prefabricated metal building will be constructed in the rear of the station which will house the Candidate Physical Ability Test (CPAT) course used for testing entry-level Fire Fighter applicants. Included in the "Equipment" expenditures is funding for signalization to facilitate safe ingress and egress from the stations and a training tower. Included in "other" expenditures is an authorization equal to at least 1% of the construction cost for works of art.

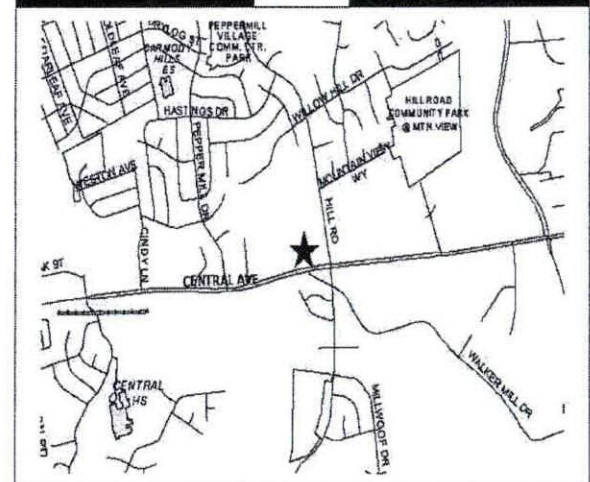
JUSTIFICATION: This station will improve Fire/EMS response times along the Central Avenue corridor, which are currently at unacceptable levels. The new station is consistent with the Approved (March 2008) Public Safety Facilities Master Plan (MNCPPC), and is listed as a Highest Priority.

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

| APPROPRIATION DATA (000,S) | |
|--------------------------------|-------------|
| YEAR FIRST IN CIP | FY 1989 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2005 |
| CURRENT AUTH. THRU | FY 16 10500 |
| CUMULATIVE APPROP. THRU | FY 16 5622 |
| APPROPRIATION REQUESTED | 4878 |
| BONDS SOLD | 3350 |
| OTHER FUNDS | 28 |
| TOTAL FUNDS RECEIVED | 3378 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 3378 |

| PROJECT STATUS | |
|---------------------------|----------------------|
| LAND STATUS | Acquisition Complete |
| PROJECT STATUS | Design Stage |
| PERCENT COMPLETED | 10 |
| ESTIMATED COMPLETION DATE | 06/2017 |

MAP



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|------------------------------------|--------------------------|
| FD665121 | PERMIT BOND DEFAULT REVOLVING FUND | PUBLIC WORKS & TRANSPORT |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|---|
| COUNCIL-DIST PLANNING AREA ADDRESS | Multi-District Not Applicable Various Locations | STATUS CLASS FUNCTION | Revised Rehabilitation Storm Drainage |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|---------------|----------------|-----------------|----------|----------|----------|----------|----------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 1282 | 0 | 150 | 1132 | 1132 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 11188 | 11188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 12470 | 11188 | 150 | 1132 | 1132 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|--------------|------------|-------------|-------------|----------|----------|----------|----------|----------|----------|
| DEV | 1282 | 0 | 150 | 1132 | 1132 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 11188 | 10802 | 386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| TOTAL | 12470 | 10802 | 536 | 1132 | 1132 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

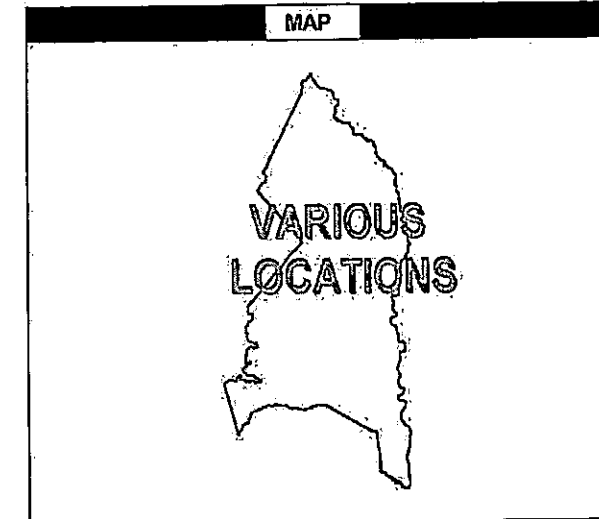
DESCRIPTION: This is a revolving fund designed to provide a source of road construction appropriations and funds for projects that a developer failed to complete and was obligated to complete, thereby forfeiting the permit's bond. The fund provides cash advances pending County recovery of the defaulted bond monies. This project also provides a source of funds collected from sign violations along County roads rights of way. Where feasible, projects covered by this fund are completed by DPW&T Office of Highway Maintenance or by individual contracts or work orders.

JUSTIFICATION: This project enables the County to complete the construction of roadway and drainage facilities that were started by developers under permit, but have not been finished due to default.

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

| APPROPRIATION DATA (000,S) | |
|------------------------------|-------------|
| YEAR FIRST IN CIP | FY 1975 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1979 |
| CURRENT AUTH. THRU | FY 16 11338 |
| CUMULATIVE APPROP. THRU | FY 16 11338 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 10802 |
| TOTAL FUNDS RECEIVED | 10802 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 10802 |

| PROJECT STATUS | |
|---------------------------|--------------------|
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 80 |
| ESTIMATED COMPLETION DATE | 06/2017 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|------------------------------|--------------------------|
| FD661021 | CURB & ROAD REHABILITATION 2 | PUBLIC WORKS & TRANSPORT |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|----------------|----------|-------------------|
| COUNCIL DIST | Multi-District | STATUS | Revised |
| PLANNING AREA | Not Applicable | CLASS | Rehabilitation |
| ADDRESS | County-wide | FUNCTION | Roads and Bridges |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 9008 | 1133 | 1375 | 6500 | 1050 | 1150 | 1500 | 1150 | 1150 | 500 | 0 |
| LAND | 1275 | 685 | 590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 129047 | 10218 | 13428 | 86801 | 29801 | 18400 | 13400 | 8400 | 8400 | 8400 | 18600 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 55282 | 49764 | 2523 | 2995 | 2695 | 75 | 75 | 75 | 75 | 0 | 0 |
| TOTAL | 194611 | 61800 | 17915 | 96296 | 33546 | 19625 | 14975 | 9625 | 9625 | 8900 | 18600 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------|-------|-------|-------|-------|-------|-------|------|------|------|-------|
| G O BDS | 190717 | 56094 | 22708 | 93315 | 30565 | 19625 | 14975 | 9625 | 9625 | 8900 | 18600 |
| FED | 410 | 410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STATE | 3485 | 504 | 0 | 2981 | 2981 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 194611 | 57007 | 22708 | 96296 | 33546 | 19625 | 14975 | 9625 | 9625 | 8900 | 18600 |

DESCRIPTION AND JUSTIFICATION

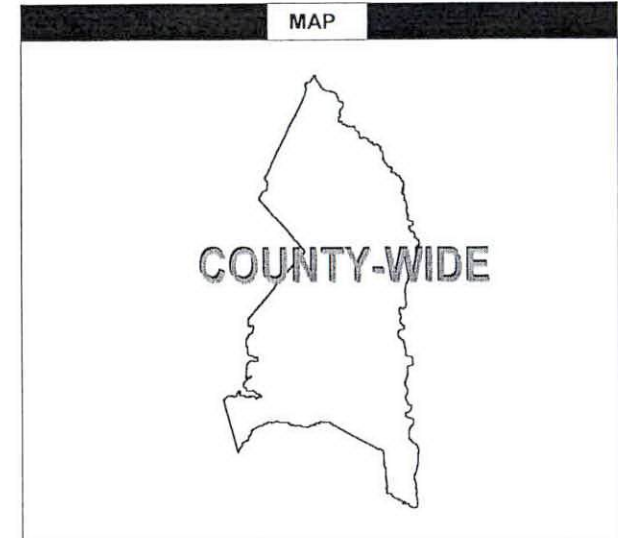
DESCRIPTION: This project provides funding for rehabilitating County streets, curbs and sidewalks, various safety improvements, installing new sidewalks, construction sidewalk ramps in accordance with the Americans with Disabilities Act, landscaping, traffic calming improvements, revitalization improvements and the installation of guardrails. The project also includes funding to urbanize and revitalize older subdivisions. Added \$20,000,000 to FY 2017 GOB funding. Also, added an additional \$10,000,000 to FY 2018 GOB funding and an additional \$5,000,000 in FY 2019 GOB funding.

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

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

| APPROPRIATION DATA (000,S) | |
|------------------------------|--------------|
| YEAR FIRST IN CIP | FY 2009 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2010 |
| CURRENT AUTH. THRU | FY 16 159611 |
| CUMULATIVE APPROP. THRU | FY 16 79715 |
| APPROPRIATION REQUESTED | 13546 |
| BONDS SOLD | 56094 |
| OTHER FUNDS | 915 |
| TOTAL FUNDS RECEIVED | 57009 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 57009 |

| PROJECT STATUS | |
|---------------------------|---------------------|
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 60 |
| ESTIMATED COMPLETION DATE | 12/2024 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--------------------------------|--------------------------|
| FD661221 | PEDESTRIAN SAFETY IMPROVEMENTS | PUBLIC WORKS & TRANSPORT |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|----------------|----------|-------------------|
| COUNCIL DIST | Multi-District | STATUS | Original |
| PLANNING AREA | Not Applicable | CLASS | Rehabilitation |
| ADDRESS | County-wide | FUNCTION | Roads and Bridges |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|---------------|----------------|-----------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 4169 | 0 | 911 | 3258 | 958 | 710 | 590 | 400 | 400 | 200 | 0 |
| LAND | 50 | 0 | 0 | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| CONST | 18545 | 195 | 0 | 18350 | 100 | 1450 | 5000 | 5150 | 5150 | 1500 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 170 | 0 | 0 | 170 | 0 | 50 | 120 | 0 | 0 | 0 | 0 |
| TOTAL | 22934 | 195 | 911 | 21828 | 1058 | 2260 | 5710 | 5550 | 5550 | 1700 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|----------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|
| G O BDS | 22934 | 0 | 1106 | 21828 | 1058 | 2260 | 5710 | 5550 | 5550 | 1700 | 0 |
| | | | | | | | | | | | |
| TOTAL | 22934 | 0 | 1106 | 21828 | 1058 | 2260 | 5710 | 5550 | 5550 | 1700 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will involve the creation of multiple projects to provide for roadway improvements that are oriented toward the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of accidents. Priority will be given the correction of problems where there is a high incidence of pedestrian related accidents. FY 2017 contains an additional \$100K to address Council specific concerns.

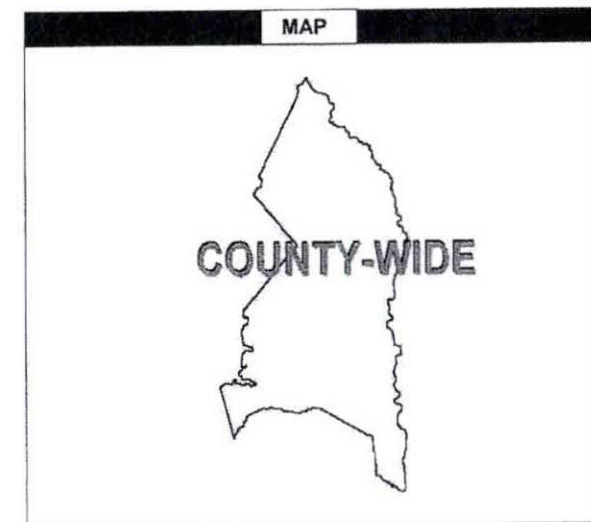
JUSTIFICATION: Over the years, pedestrians have been injured or killed while walking along or crossing county roadways, either at mid block locations or at intersections. Visibility related to street lighting, roadway geometrics, site distance issues, vehicle speed, etc. have all been factors. This project is intended to identify and correct the causes of pedestrian related accidents county-wide, particularly at high accident locations.

1

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

| APPROPRIATION DATA (000,S) | |
|--------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2015 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2015 |
| CURRENT AUTH. THRU | FY 16 22834 |
| CUMULATIVE APPROP. THRU | FY 16 1106 |
| APPROPRIATION REQUESTED | 958 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2022 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------------|--------------------------|
| FD661091 | GREEN STREET IMPROVEMENTS | PUBLIC WORKS & TRANSPORT |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|----------------|----------|-------------------|
| COUNCIL DIST | Multi-District | STATUS | Revised |
| PLANNING AREA | Not Applicable | CLASS | Rehabilitation |
| ADDRESS | County-wide | FUNCTION | Roads and Bridges |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|---------------|----------------|-----------------|--------------|--------------|-------------|-------------|----------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 6817 | 631 | 1580 | 4606 | 1060 | 1211 | 925 | 1035 | 375 | 0 | 0 |
| LAND | 984 | 4 | 700 | 280 | 280 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 33612 | 0 | 1200 | 32412 | 4890 | 9129 | 11593 | 6200 | 600 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 4785 | 2086 | 475 | 2224 | 285 | 689 | 300 | 600 | 350 | 0 | 0 |
| TOTAL | 46996 | 2720 | 3955 | 40321 | 6515 | 11828 | 12818 | 7835 | 1325 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|-------------|-------------|--------------|-------------|--------------|--------------|-------------|-------------|----------|----------|
| | G O BDS | 39611 | 4800 | 1875 | 32936 | 3315 | 9736 | 10725 | 7835 | 1325 | 0 |
| OTHER | 7385 | 0 | 0 | 7385 | 3200 | 2092 | 2093 | 0 | 0 | 0 | 0 |
| TOTAL | 46996 | 4800 | 1875 | 40321 | 6515 | 11828 | 12818 | 7835 | 1325 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for improvements along major roadways and at key intersections to improve appearance, safety and functionality while addressing environmental issues. Improvements include but are not limited to roadway and intersection modifications, tree planting, installation of bio retention facilities or storm water management related water quality and quantity measures, bicycle lane installation, and the construction of sidewalks and paths. FY2017 funding includes design and right of way acquisition for Ager Rd., Harry S. Truman Dr./ Mt. Lubentia Way and Paint Branch Pkwy., Montpelier Dr., and construction of Swann Rd and Edmonston Rd. Other funding represents anticipated funding from the TIGER grant.

JUSTIFICATION: The Maryland Department of the Environment (MDE) requires the County to mitigate the impact of past and future development and roadway improvements in order to improve the environment. In addition, these projects will improve water quality and related environmental conditions in the immediate vicinity of the projects undertaken.

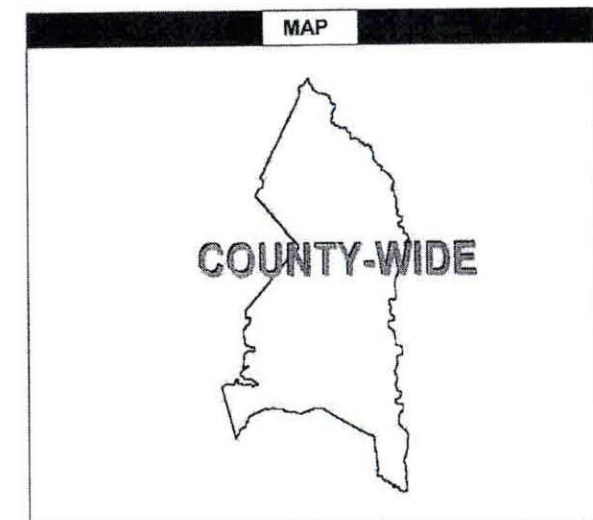
1

ENABLED: CB-049-12

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

| APPROPRIATION DATA (000,S) | |
|--------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2012 |
| CURRENT AUTH. THRU | FY 16 39611 |
| CUMULATIVE APPROP. THRU | FY 16 6675 |
| APPROPRIATION REQUESTED | 3315 |
| BONDS SOLD | 4800 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 4800 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 4800 |

| PROJECT STATUS | |
|---------------------------|--------------------|
| LAND STATUS | Site Selected Only |
| PROJECT STATUS | Design Stage |
| PERCENT COMPLETED | 60 |
| ESTIMATED COMPLETION DATE | 12/2021 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------------|---------|
| HL719283 | DISTRICT 7 BRANCH LIBRARY | LIBRARY |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-------------------------|----------|------------------|
| COUNCIL DIST | Seven | STATUS | Continued |
| PLANNING AREA | Not Applicable | CLASS | New Construction |
| ADDRESS | Location Not Determined | FUNCTION | Libraries |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|---------------|----------------|-----------------|------------|-------------|-------------|----------|----------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| LAND | 2750 | 0 | 0 | 2750 | 2750 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 13725 | 0 | 0 | 13725 | 0 | 0 | 5500 | 8225 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 840 | 840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 18215 | 840 | 0 | 17375 | 2750 | 900 | 5500 | 8225 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|------------|----------|--------------|-------------|------------|-------------|-------------|----------|----------|----------|
| G O BDS | 18215 | 840 | 0 | 17375 | 2750 | 900 | 5500 | 8225 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| TOTAL | 18215 | 840 | 0 | 17375 | 2750 | 900 | 5500 | 8225 | 0 | 0 | 0 |

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 and 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.

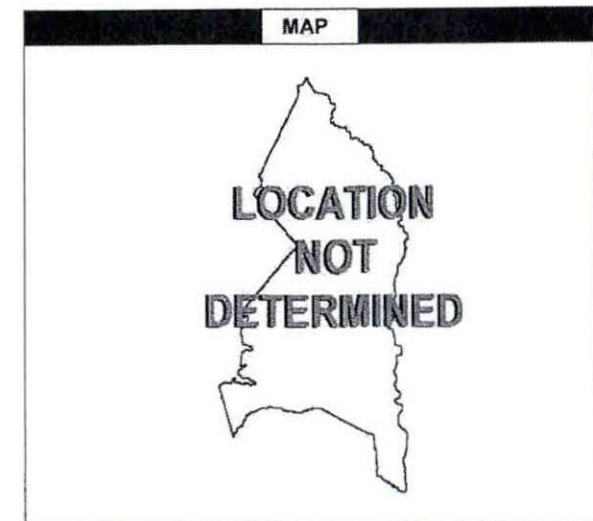
1

ENABLED: CB-050-06

| OPERATING IMPACT (000,S) | |
|--------------------------|-------------|
| DEBT SERVICE | 1639 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 1639 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|--------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2006 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2007 |
| CURRENT AUTH. THRU | FY 16 18215 |
| CUMULATIVE APPROP. THRU | FY 16 840 |
| APPROPRIATION REQUESTED | 2750 |
| BONDS SOLD | 840 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 840 |
| EXPENDITURES & ENCUMBRANCES | 840 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 1 |
| ESTIMATED COMPLETION DATE | 06/2020 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---------------------|---------|
| HL719613 | LANGLEY PARK BRANCH | LIBRARY |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|--------------------------|----------|------------------|
| COUNCIL DIST | Two | STATUS | Continued |
| PLANNING AREA | Takoma Park-Langley Park | CLASS | New Construction |
| ADDRESS | Location Not Determined | FUNCTION | Libraries |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|---------------|----------------|-----------------|------------|-------------|--------------|----------|----------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 1500 | 0 | 0 | 1500 | 0 | 400 | 1100 | 0 | 0 | 0 | 0 |
| LAND | 1000 | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 |
| CONST | 17450 | 0 | 0 | 17450 | 0 | 0 | 6900 | 10550 | 0 | 0 | 0 |
| EQUIP | 1500 | 0 | 0 | 1500 | 0 | 0 | 0 | 1500 | 0 | 0 | 0 |
| OTHER | 350 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 21800 | 0 | 350 | 21450 | 0 | 400 | 9000 | 12050 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|--------------|---------------|---------------|----------------|-----------------|------------|-------------|--------------|----------|----------|-----------------|
| G O BDS | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| | 21800 | 0 | 350 | 21450 | 0 | 400 | 9000 | 12050 | 0 | 0 | 0 |
| TOTAL | 21800 | 0 | 350 | 21450 | 0 | 400 | 9000 | 12050 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides for the design of a new branch library. The new facility will be approximately 40,000 square feet and include the Langley Boys and Girls Club.

JUSTIFICATION: This new library is warranted because the community's existing library services are not adequate to serve the current population.

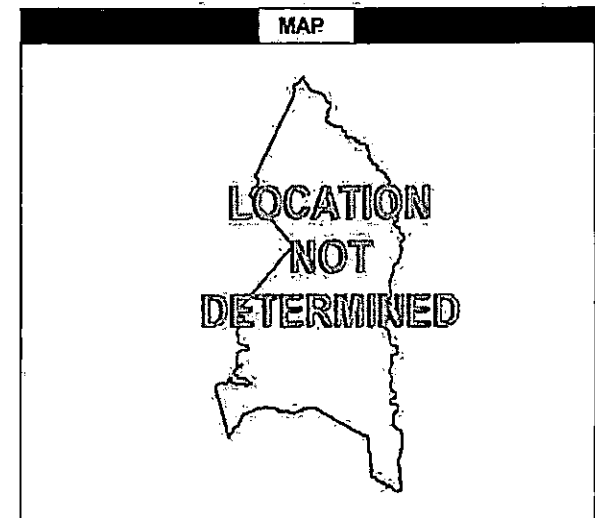
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ENABLED: CB-051-10

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

| APPROPRIATION DATA (000,S) | |
|------------------------------|-------------|
| YEAR FIRST IN CIP | FY 2009 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2014 |
| CURRENT AUTH. THRU | FY 16 21800 |
| CUMULATIVE APPROP. THRU | FY 16 350 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2020 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|---|------------------|
| SP301133 | DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER | CENTRAL SERVICES |

| LOCATION AND CLASSIFICATION | | | |
|-----------------------------|-------------------------|----------|------------------|
| COUNCIL DIST | Not Applicable | STATUS | Original |
| PLANNING AREA | Not Applicable | CLASS | New Construction |
| ADDRESS | Location Not Determined | FUNCTION | Housing |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 10200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 |

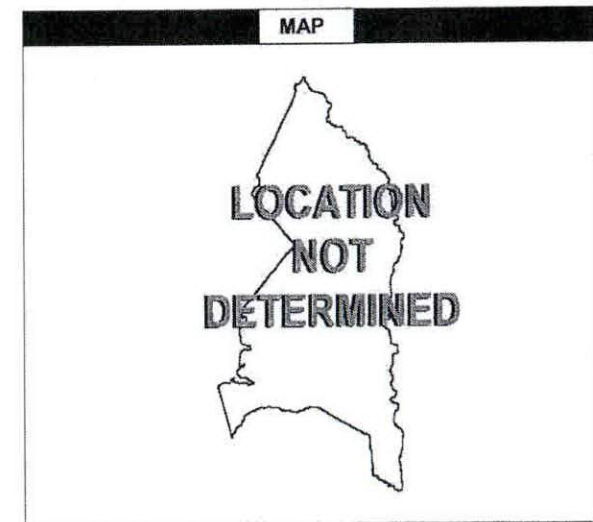
| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| G O BDS | 10200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| TOTAL | 10200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 |

| DESCRIPTION AND JUSTIFICATION |
|--|
| <p>DESCRIPTION: This project provides preliminary funding for a feasibility study in FY2015 to build a domestic violence and human trafficking shelter in the southern part of the County.</p> <p>JUSTIFICATION: Victims of domestic violence and human trafficking can seek shelter and safety in the facility.</p> |

| 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 2015 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2016 |
| CURRENT AUTH. THRU | FY 16 10200 |
| CUMULATIVE APPROP. THRU | FY 16 200 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 200 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 200 |
| EXPENDITURES & ENCUMBRANCES | 200 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2023 |



THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|-----------------------------|------------------|
| SN300801 | COLLINGTON ATHLETIC COMPLEX | CENTRAL SERVICES |

| LOCATION AND CLASSIFICATION | | | |
|--|--|-----------------------------|--|
| COUNCIL DIST PLANNING AREA ADDRESS | Four Collington & Vicinity Prince George's Boulevard | STATUS CLASS FUNCTION | Original New Construction Neighborhood Service |

| EXPENDITURE SCHEDULE (000,\$) | | | | | | | | | | | |
|-------------------------------|--------------|---------------|---------------|----------------|-----------------|----------|----------|----------|----------|----------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6-YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 450 | 0 | 0 | 450 | 450 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 18767 | 0 | 0 | 18767 | 18767 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 19217 | 0 | 0 | 19217 | 19217 | 0 | 0 | 0 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,\$) | | | | | | | | | | | |
|---------------------------|--------------|----------|----------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| OTHER | 19217 | 0 | 0 | 19217 | 19217 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 19217 | 0 | 0 | 19217 | 19217 | 0 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Collington Athletic Complex is an approximately 78-acre County owned property located on Prince George's Boulevard in the Collington Industrial Park (Trade Zone), off Route 301 and Trade Zone Avenue. This project covers the design and construction of a multi-field sports facility complex. Funding for the project will come from several sources to include developer contributions, \$7.5 million or more from the Maryland National Capital Park and Planning Commission, three State Bond Bills (2012-\$1M, 2013-\$1M and 2015-\$3M.)

JUSTIFICATION: The demand for athletic fields is on the increase in the Bowie area. The Maryland Stadium Authority, working with the County and M-NCPPC, determined the feasibility of the multi-field complex in the Bowie and vicinity area. This project is adjacent to the proposed Karington mixed-use development. The project offers the opportunity for a unique public (State, Stadium Authority & County)-private-not-for-profit partnership in the design, construction and operating of a state of the art sports complex.

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

| APPROPRIATION DATA (000,\$) | |
|--------------------------------|--------------|
| YEAR FIRST IN CIP | FY 2017 |
| YEAR FIRST IN CAPITAL BUDGET | FY XX |
| CURRENT AUTH. THRU | FY 16 0 |
| CUMULATIVE APPROP. THRU | FY 16 0 |
| APPROPRIATION REQUESTED | 19217 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------|
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2017 |

MAP

Map Not Available

THE PRINCE GEORGE'S COUNTY FY 2017-2022 PROPOSED CAPITAL IMPROVEMENT PROGRAM

| CIP ID NO. | PROJECT NAME | AGENCY |
|------------|--------------------------------------|-------------------------|
| UM900313 | TOWN OF UPPER MARLBORO REDEVELOPMENT | REDEVELOPMENT AUTHORITY |

| LOCATION AND CLASSIFICATION | | | |
|--|---|-----------------------------|--|
| COUNCIL DIST PLANNING AREA ADDRESS | Nine Not Applicable Upper Marlboro Area | STATUS CLASS FUNCTION | Projected Rehabilitation Economic Development Projects |

| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|------------------------------|-------|---------------|---------------|----------------|-----------------|-------|-------|-------|-------|-------|-----------------|
| | TOTAL | THRU FY 15 | EST. FY 16 | TOTAL 6 YRS | BUD YR FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | BEYOND 6 YRS |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 2500 | 0 | 0 | 2500 | 0 | 500 | 1000 | 1000 | 0 | 0 | 0 |
| TOTAL | 2500 | 0 | 0 | 2500 | 0 | 500 | 1000 | 1000 | 0 | 0 | 0 |

| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
|--------------------------|------|---|---|------|---|-----|------|------|---|---|---|
| OTHER | 2500 | 0 | 0 | 2500 | 0 | 500 | 1000 | 1000 | 0 | 0 | 0 |
| TOTAL | 2500 | 0 | 0 | 2500 | 0 | 500 | 1000 | 1000 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Infrastructure improvements and redevelopment efforts to address potential needs in the Town of Upper Marlboro.

JUSTIFICATION: The Town of Upper Marlboro anticipates various infrastructure needs and redevelopment initiatives in the future. This funding will support these efforts.

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

| APPROPRIATION DATA (000,S) | |
|------------------------------|---------|
| YEAR FIRST IN CIP | FY 2017 |
| YEAR FIRST IN CAPITAL BUDGET | FY XX |
| CURRENT AUTH. THRU | FY 16 0 |
| CUMULATIVE APPROP. THRU | FY 16 0 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|------------------|
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2022 |

MAP

Map Not Available

2020