

THE PRINCE GEORGE'S COUNTY FY 2010-2015 APPROVED CAPITAL IMPROVEMENT PROGRAM

SCHEDULE A

CIP ID NO.	PROJECT NAME	AGENCY
AA779825	LAUREL HIGH AUDITORIUM & CLASSROOM ADDITION	BOARD OF EDUCATION
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA	One South Laurel Montpelier	Original Addition Instruction
ADDRESS	8000 Cherry Lane	CLASS FUNCTION

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	1204	0	1204	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	23849	0	14209	9640	9640	0	0	0	0	0	0
EQUIP	1290	0	1290	0	0	0	0	0	0	0	0
OTHER	602	0	602	0	0	0	0	0	0	0	0
TOTAL	26945	0	17305	9640	9640	0	0	0	0	0	0

	FUNDING SCHEDULE (000,S)										
	G O B D S	STATE	OTHER	TOTAL	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
	15859	6446	4640	26945	9640	9640	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	10859	6446	4640	26945	9640	9640	0	0	0	0	0
TOTAL	15859	6446	4640	26945	9640	9640	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for a classroom addition of 400 seats and an 800-seat auditorium with music and choral rooms at Laurel High School. The permanent addition will be either integrated into the existing school building or will be constructed as a separate annex.

JUSTIFICATION: This project will address increased enrollment and provide relief at one of the most critical locations in the County.

OPERATING IMPACT (000,S)	
DEBT SERVICE	1427
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1427
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 10 28000
CUMULATIVE APPROP. THRU	FY 10 28000
APPROPRIATION REQUESTED	0
BONDS SOLD	10859
OTHER FUNDS	6446
TOTAL FUNDS RECEIVED	17305
EXPENDITURES & ENCUMBRANCES	17305
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	08/2010

MAP

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MAP

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THE PRINCE GEORGE'S COUNTY FY 2010-2015 APPROVED CAPITAL IMPROVEMENT PROGRAM

SCHEDULE B

CIP ID NO.	PROJECT NAME	AGENCY
AA79773	FAIRWOOD ELEMENTARY (formerly ES NO. 7)	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Four Bowie Vicinity Routes 450 And 197	STATUS CLASS FUNCTION Original New Construction Instruction

		EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	500	0	500	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	18629	0	0	18629	855	9344	8430	0	0	0	0
EQUIP	1437	0	0	1437	0	0	1437	0	0	0	0
OTHER	671	0	150	521	0	435	86	0	0	0	0
TOTAL	21237	0	650	20587	855	9779	9953	0	0	0	0

		FUNDING SCHEDULE (000,S)									
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
G O BDS	12590	0	650	11930	0	5000	6930	0	0	0	0
STATE	7802	0	0	7802	0	4779	3023	0	0	0	0
OTHER	855	0	0	855	855	0	0	0	0	0	0
TOTAL	21237	0	650	20587	855	9779	9953	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: 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. FY 2010 "other" funding will come from excess revenue from completed projects.

JUSTIFICATION: Projected growth and shifting enrollments anticipated by the Phased Implementation of The Neighborhood School Assignments Plan dictate the need for a new school in this area.

OPERATING IMPACT (000,S)	
DEBT SERVICE	1132
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1132
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 10 20382
CUMULATIVE APPROP. THRU	FY 10 650
APPROPRIATION REQUESTED	855
BONDS SOLD	650
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	650
EXPENDITURES & ENCUMBRANCES	650
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2012

MAP



THE PRINCE GEORGE'S COUNTY FY 2010-2015 APPROVED CAPITAL IMPROVEMENT PROGRAM

SCHEDULE C

CIP ID NO. AA770893	PROJECT NAME CROSSLAND HIGH AUDITORIUM	AGENCY BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Eight Not Applicable 6901 Temple Hills Road	STATUS CLASS FUNCTION
		Original Replacement Instruction

OPERATING IMPACT (000,S)	
DEBT SERVICE	255
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	255
COST SAVINGS	0

	TOTAL	THRU FY 08	EST. FY 09	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
				TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14		FY 15
PLANS	850	0	0	200	200	0	0	0	0	0	650
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	5569	0	0	0	0	0	0	0	0	0	5569
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	6419	0	0	200	200	0	0	0	0	0	6219

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2010
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 10
CUMULATIVE APPROP. THRU	FY 10
APPROPRIATION REQUESTED	200
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

	G O BDS	STATE	OTHER	TOTAL	FUNDING SCHEDULE (000,S)						
					TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
	2836	0	0	0	0	0	0	0	0	0	2836
	3383	0	0	0	0	0	0	0	0	0	3383
	200	0	0	0	200	200	0	0	0	0	0
TOTAL	6419	0	0	0	200	200	0	0	0	0	6219

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/20/16

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for an 800 seat auditorium with music and choral rooms. The addition will be of permanent construction and will be integrated into the existing school building or will be constructed as a separate annex. FY 2010 "other" funding will come from excess revenue from completed projects.

JUSTIFICATION: The current facility has an inadequate auditorium. An addition to the current school is warranted.

