

FY2018 - 2023 Capital Improvement Program

VOLUME I • COUNTY AND BOARD OF EDUCATION

OCTOBER 5, 2016



Prince George's County Committee of the Whole Work Session October 24, 2016

- PGCPS Accomplishments in FY 2016
- EFMP and the Six Year Strategic Plan
- FY 2018 Capital Budget Request
- Transportation Spotlight

FY 2016 On-Going & Completed Projects



Projects Completed in FY 2016

- Renovated Eugene Burroughs Middle School (Accokeek Academy)
- New Barbering & Cosmetology lab at Bladensburg High School
- Five Storefront, Exterior Door & Window Replacements



Projects Completed in FY 2016



- 6 Ceiling Abatement Projects
- 4 Bleacher Replacements
- 32 Playground Equipment Installations
- 28 Systemic MEP Replacements
- 2 Systemic Roof Replacements
- 2 Storm Water Management Retrofits
- 5 High School Security Upgrades



- 4 New Tennis Courts
- 4 New Running Tracks
- 1 Parking Lot Expansion
- 3 ADA Compliance Projects
- 2 Turf Fields
- 1 Pod Conversion

Projects Underway in FY 2017



Fairmont Heights under construction

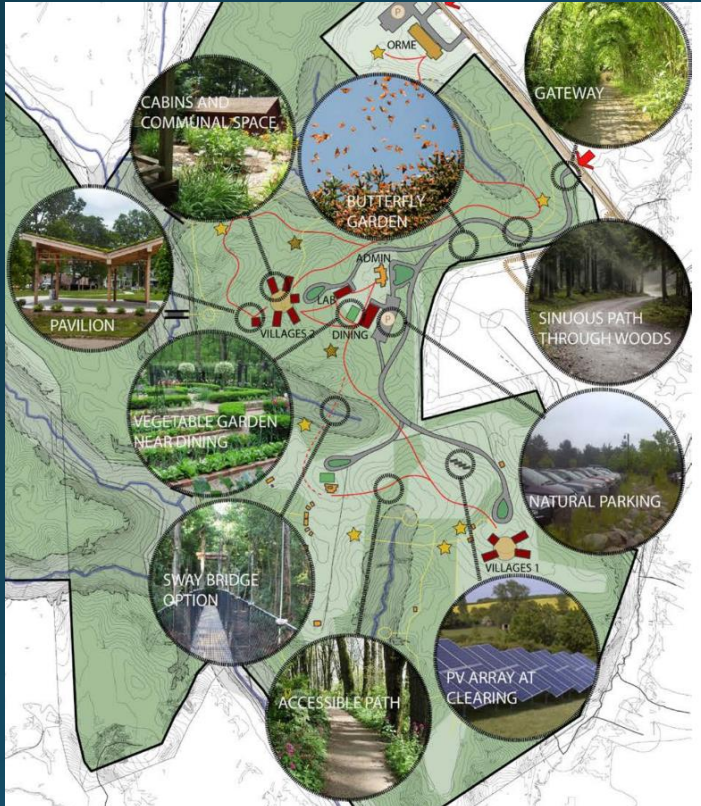


Eugene Burroughs MS during construction

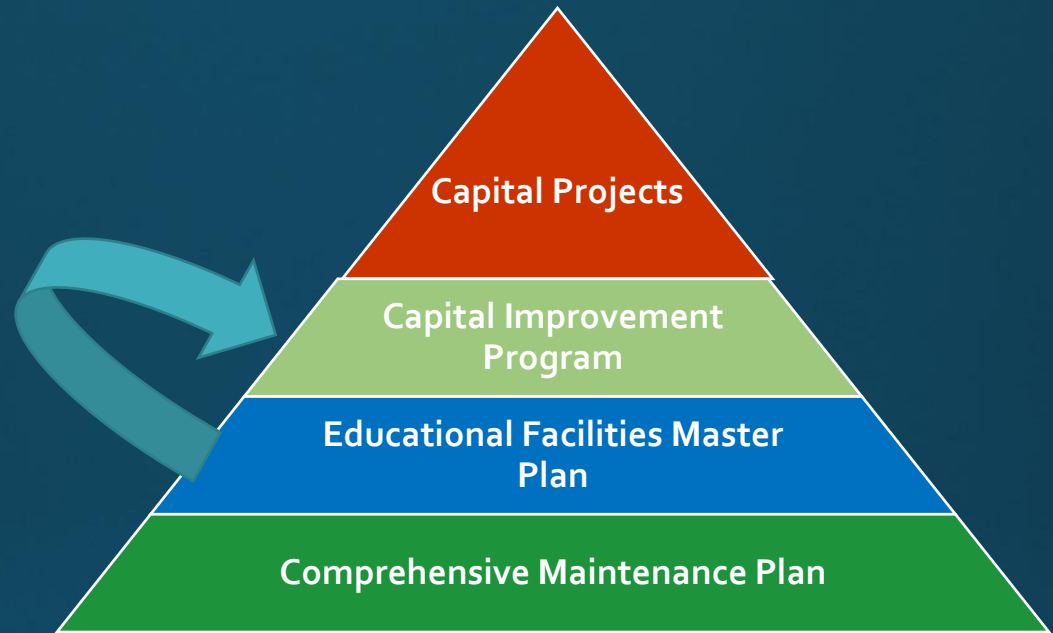


- Fairmont Heights HS Replacement: Opening 2017
- Glenarden Woods ES Modernization: Opening 2017
- Tulip Grove ES Replacement School: Contract in bid phase
- SSR projects at various high schools
- FY 14, FY 15, FY 16 Systemic Replacement Projects in design or construction at various schools

Key Planning Accomplishments



- New 20-Year Educational Facilities Master Plan for FY 17 and beyond
- William Schmidt Modernization Master Plan Feasibility Study Complete
- Two Middle School Sites Selected



FY2017

Educational Facilities Master Plan (EFMP)

Educational Facilities Master Plan (EFMP) Strategic Plan

- Ramp up to full or limited modernization of older schools across the County based on the MPSP recommended schedule for Cycle 1 (27 schools).
- Address over-utilization by building new schools and adding to existing schools during modernization (prioritize middle schools).
- Address underutilization through planning studies to consider options for more efficient operations – this is essential to obtain state funding for modernization in areas with underutilized schools.
- Present a balanced CIP to include a full range of project types.

Modernization/Replacement Projects



- **13 Elementary Schools**

Berwyn Heights, Calverton, Cherokee Lane, James Duckworth, Hyattsville, Longfields, Margaret Brent, Potomac Landing, Riverdale, Rogers Heights, Rose Valley, Springhill Lake and Templeton

- **10 Middle Schools**

Benjamin Stoddert, Benjamin Tasker, Charles Carroll, Drew Freeman, Gwynn Park, Hyattsville, Kenmoor, Thomas Johnson, Walker Mill, and William Wirt

- **3 High Schools**

Gwynn Park, High Point, and Suitland

- **1 Specialty School**

Frances Fuchs Early Childhood Center

- **5 New Schools**

one elementary, two middle, one high school, and the International High School at Langley Park



- **1 Student Instructional Center - William Schmidt Outdoor Educational Center**

EFMP Recommendations

**The Capital Improvement Program (CIP): Three (3)
Cycles of capital projects over the next 20 years**

Cycle 1
2017-22

- \$2.2 Billion
- 32 Projects

Cycle 2
2023-28

- \$3.5 Billion
- 59 Projects

Cycle 3
2029-36

- \$2.8 Billion
- 49 Projects

FY 2018 Capital Funding Request

New Schools and Renovations

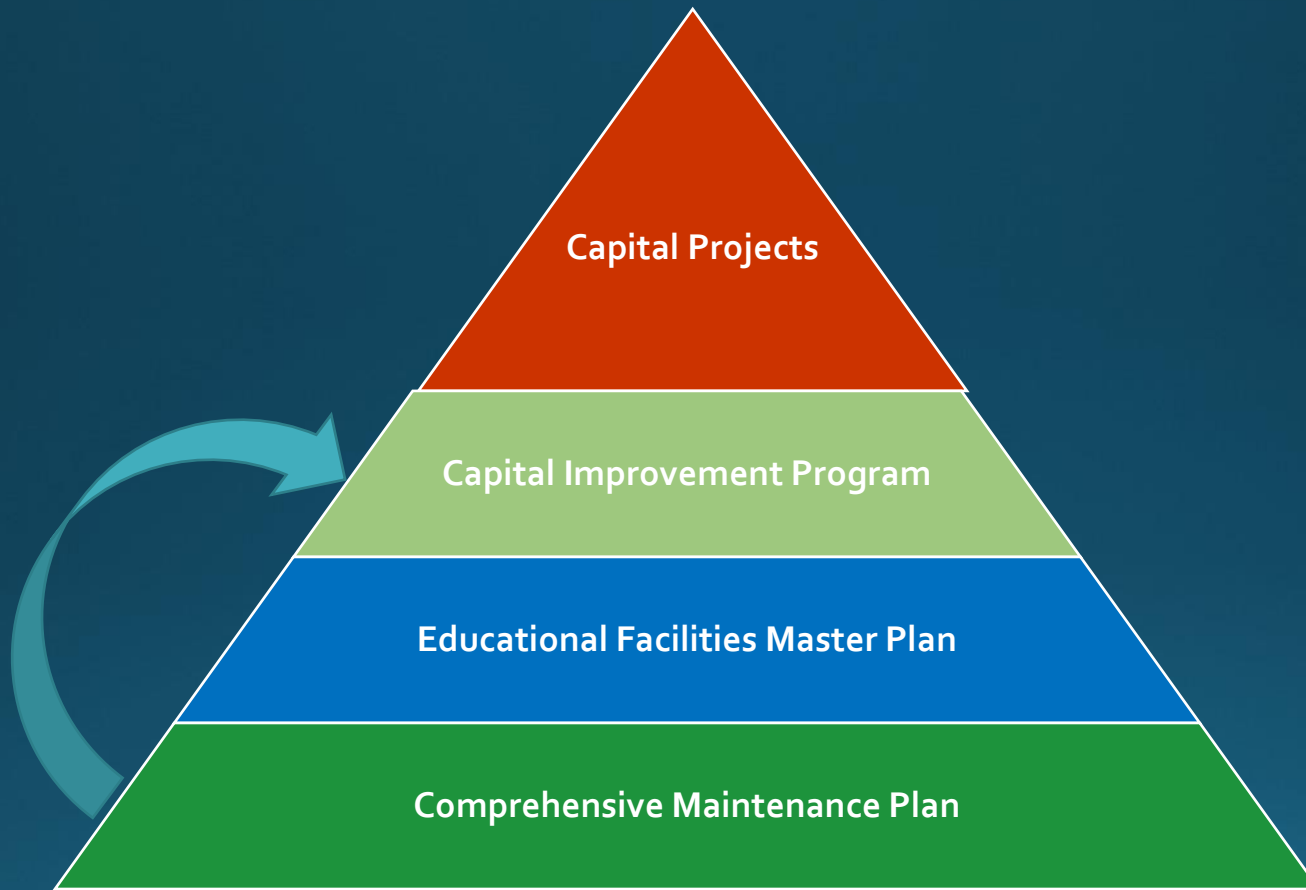
Council Dist.	State Priority	Project	Total Request	State Funding Request	County Funding Request	State Planning Request
4	NA	Fairmont Heights HS Replacement	\$9,000,000		\$9,000,000	
4	1	Tulip Grove ES Major Renovation & Addition	\$5,964,494	\$2,459,238	\$3,505,256	
9	2	Stephen Decatur MS Renovation & Addition (Special Education Inclusion Initiative)	\$11,394,501	\$4,613,000	\$6,781,501	
4	NA	C. Elizabeth Rieg Regional Limited Renovation	\$3,709,000	Funded FY17	\$3,709,000	
4	4	Bowie HS Annex Limited Renovation	\$17,970,000	\$6,174,000	\$11,796,000	
3	5	William Wirt MS Replacement (Finish Planning and Design, and begin Construction)	\$9,500,000	\$4,500,000	\$5,000,000	LP Approved FY17
9	6/7	William Schmidt Educational Center Major Renovation & Addition (Finish Planning and Design, and begin Construction)	\$1,520,000	\$760,000	\$760,000	LP Request in FY18

New Schools and Renovations

Council Dist.	State Priority	Project	Total Requested	State Funding Request	County Funding Request	State Planning Request
1	8	New Adelphi Area Middle School (Finish Planning and Design)*	\$5,000,000		\$5,000,000	LP Request in FY 18
3	9	New Glenridge Area Middle School (Finish Planning and Design)*	\$5,000,000		\$5,000,000	LP Request in FY 18
7	10	Suitland HS Complex-Renovation/Replacement (Finish Planning and Design)*	\$12,000,000		\$12,000,000	LP Request in FY 18
2	11	New International School at Langley Park (Finish Planning and Design)*	\$2,400,000		\$2,400,000	LP Request in FY 18
7	12	Benjamin Stoddert MS Renovation/Replacement (Planning and Design)	\$4,238,000		\$4,238,000	LP Request in FY18
5	13	Kenmoor MS-Renovation/Replacement (Planning and Design)	\$5,800,000		\$5,800,000	LP Request in FY18
2	N/A	New Northern Area High School No. 1 (Site Acquisition)	\$1,000,000		\$1,000,000	LP Request in FY19
2	N/A	New Elementary School Planning Area 3 (Site Acquisition)	\$1,000,000		\$1,000,000	LP Request in FY19
		Total	\$95,495,995	\$18,506,238	\$76,989,757	

* Planning and Design 7-10% of construction budget

Maintenance – Capital Continuum



The Comprehensive Maintenance Plan Strategy

- Support the teaching and learning environment
- Insure healthy and safe schools
- Protect the District's assets by addressing millions of dollars in deferred maintenance and mandates
- Consolidate repairs/ replacements to 'Make a Difference' (ex: Central HS)
- Shift to more comprehensive renovation projects and preventive maintenance



FY 18 Request for Systemic Projects

Projects with State and County funding

- Building Envelope (windows and doors) and Central HVAC
- HVAC Renovations/Replacements
- Roof Replacements
- Elevator Replacements
- Athletic Facilities

Projects with County-only Funding

- Parking lots/Driveways/Playgrounds/Site work
- Misc. Interior - Ceilings, electrical, lockers
- Code Corrections
- Security Upgrades
- Site Acquisition
- QZAB
- Kitchens, Transportation, ASP, Planning

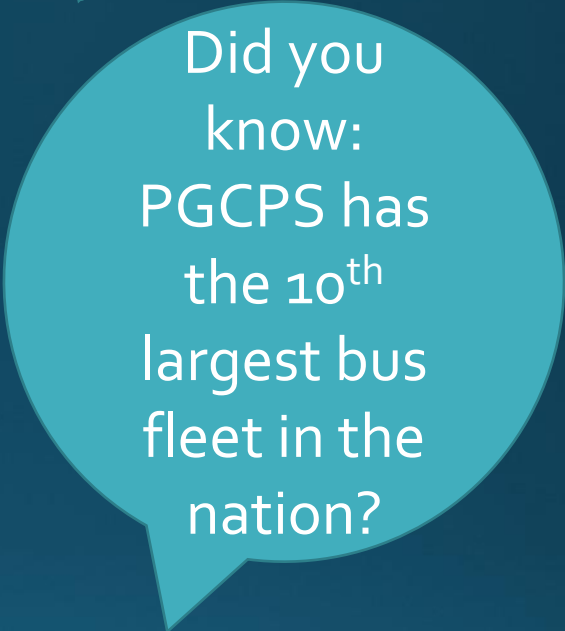
FY 2018 Request for County Funding

Project Type	FY2018 County Request
Local Share New, Renovation, and Replacement Construction Projects	\$40,551,757
Local Planning & Design Funds for Future Projects	\$36,438,000
Local Share of State Funded Systemic Projects	\$49,627,625
Locally Funded Only Projects (includes deferred maintenance/code compliance/major repairs)	\$99,029,403
Total	\$225,646,785

Transportation: Bus Lot Facilities

Transportation and Central Garage Needs Assessment (conducted in 2008)

- Poor or non-existing maintenance garages
- Poor or non-existing work space for staff creating safety and unsanitary working environments
- Inadequate site drainage, fencing, lighting and storage



Did you know:
PGCPS has the 10th largest bus fleet in the nation?

Current Conditions – Critical Needs



Temporary buildings
and no bus staff
meeting space

Maintenance occurring
outside due to limited
garage facilities



Inadequate
storage



Current Conditions – Critical Needs



Crowded work conditions



Facilities Administration Building

Routers room



Phone Bank



Phone Bank

Douglas Bus Lot



Goddard Bus Lot



Surrattsville Bus Lot



Crossland Bus Lot



Crossland Bus Lot Garage

- The current state of the Crossland Bus Lot Garage (empty). Phase II (\$1m) - Contractor will build out the bays, office, mezzanine, toilets, storage, etc. inside and some exterior improvements.



New Mullikin Bus Lot Model Garage



Garage complete (\$1.5 M).
Depot building with facilities
for staff in Phase II (+\$700K).



Bus Lot Improvements Needed



**\$12 million over 6
years = 5 bus lots**

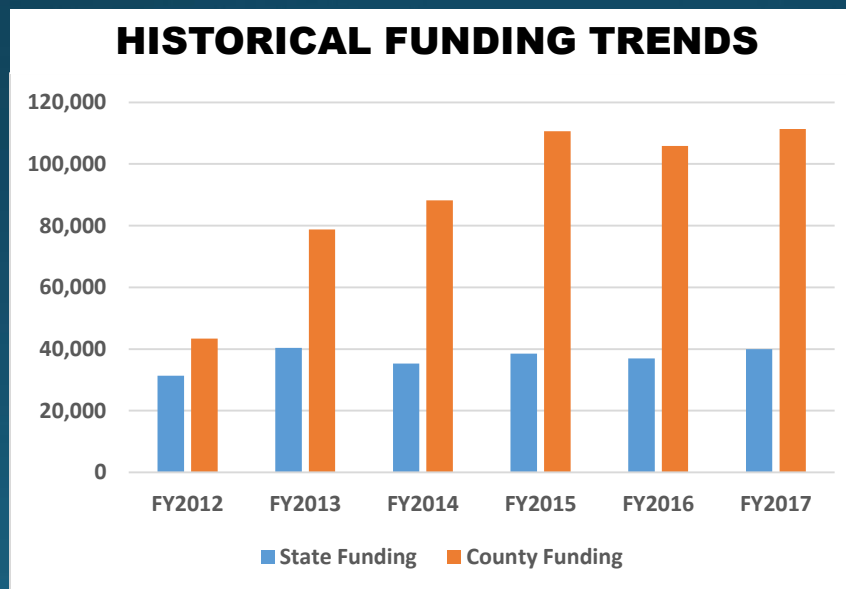
All 12 bus lots need
permanent
facilities and major site
improvements



Recap.....

- Total CIP funding request:

CIP FY2018 Funding Request	FY 18 Total Funding Request	FY 18 State Funding Request	FY 18 County Funding Request
	\$294,879,648	\$69,232,863	\$225,646,785



Next Major Steps with State

- | | |
|-------------|---|
| October 25 | PGCPS Capital Improvement Program work session with PSCP |
| November 17 | PSCP recommends projects to IAC |
| December 13 | IAC hearing on CIP Requests |
| December 30 | IAC recommendation to Board of Public Works on 75% of FY2018 capital budget |
| February 27 | IAC recommendation to Board of Public Works on 90% of FY2018 capital budget |
| May 2017 | BPW approves FY2018 capital budget |

Questions?