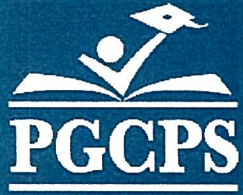


# Department of Capital Programs

**Implementing the  
FY17 Approved  
Educational Facilities Master Plan (EFMP)  
Through the FY19 Capital Improvement Program (CIP)**

**COW Meeting**

**May 9, 2018**



# PRINCE GEORGE'S COUNTY BOARD OF EDUCATION

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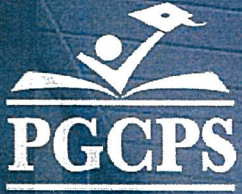
Donna Wiseman, Ph.D.

Mary Kingston Roche

Curtis Valentine, M.P.P.

Amanya Paige, *Student Board Member*

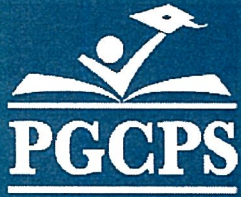
Kevin M. Maxwell, Ph.D., *Secretary Treasurer and Chief Executive Officer*



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# CIP Alignment with the FY17 EFMP

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# Educational Facilities Master Plan Strategic Plan Alignment

*The FY17 Approved Educational Master Facilities Plan Aligns With The PGCPS Strategic Plan*

- **Support educational programs and services**  
.....conducive to *academic excellence*;
- **Attract and support teachers**  
.....resulting in a *high-performing workforce*;
- **Maintain safe and supportive environments**  
.....that enhance the *well-being of building occupants*;
- **Create a positive public facility image**  
.....in each *neighborhood and community fostering family and community engagement*; and,
- **Preserve the economic value of prior investments in our properties and buildings**  
.....through *organizational effectiveness demonstrating judicious planning, prioritization, and fiscal prudence*.



*Attractive educational environment; with program and support services*

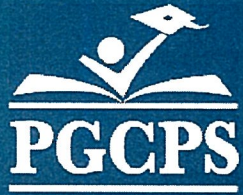


*A positive public facility image; preserving our investments*

# The Methodology

## The MPSP, EFMP, CIP & Capital Projects





# Educational Facilities Master Plan Facility Needs Summary: *Section IV*

## Prioritization of Schools by Cycle 1, 2, 3, 4

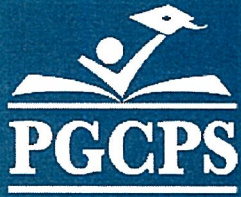
6 year CIP cycles:

- **Cycle 1** (FY2017-22)
- **Cycle 2** (FY2023-28)
- **Cycle 3** (FY2029-34)

18 years

- **Cycle 4** (FY2035+)

...prioritization based on **utilization**, **condition**, educational adequacy.



# Cycle 1 School 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**

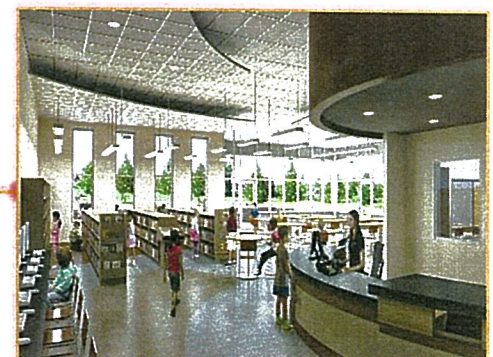
Frances Fuchs Early Childhood Center

- **5 New Schools**

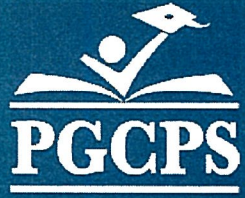
One elementary, two middle, one high school and the International High School at Langley Park

- **1 Student Instructional Center**

William S. Schmidt Outdoor Education Center



\* Design Services Contracted



# Educational Facilities Master Plan

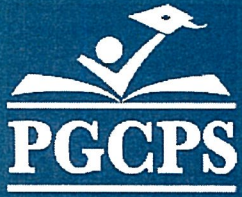
## FY19: *Proposed Amendments*

### The FY17 EFMP

- Addressed the serious facility needs of condition, utilization and educational adequacy
- Required \$8.5 Billion or around **\$425M** per year
- Annual funding remains around **\$140M** per year
  - *Funding in 2018 was \$166 Million*
  - *Funding in 2017 was \$151 Million*
  - *Funding in 2016 was \$142 Million*
  - *Funding in 2015 was \$149 Million*

**...60 years to implement at \$140M per year.**



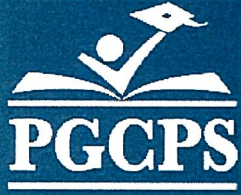


# Educational Facilities Master Plan

## FY19: *Proposed Amendments*

### Proposed Amendments: Four Parts

1. Shift **systemic maintenance projects** to use only local funding and utilize State funding for **comprehensive modernizations**
2. Use only local funding for **staged renovations** to address the most critical needs at more schools sooner and with less disruption.
3. Utilize a **Public/Private Partnership (P3)** to construct some new and replacement schools.
4. **Reduce the overall construction costs** through different delivery methods, reduced scope, and quality control.

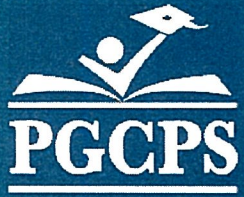


# Educational Facilities Master Plan

## Facility Needs Summary: *Section IV*

### Ongoing Facility Issues

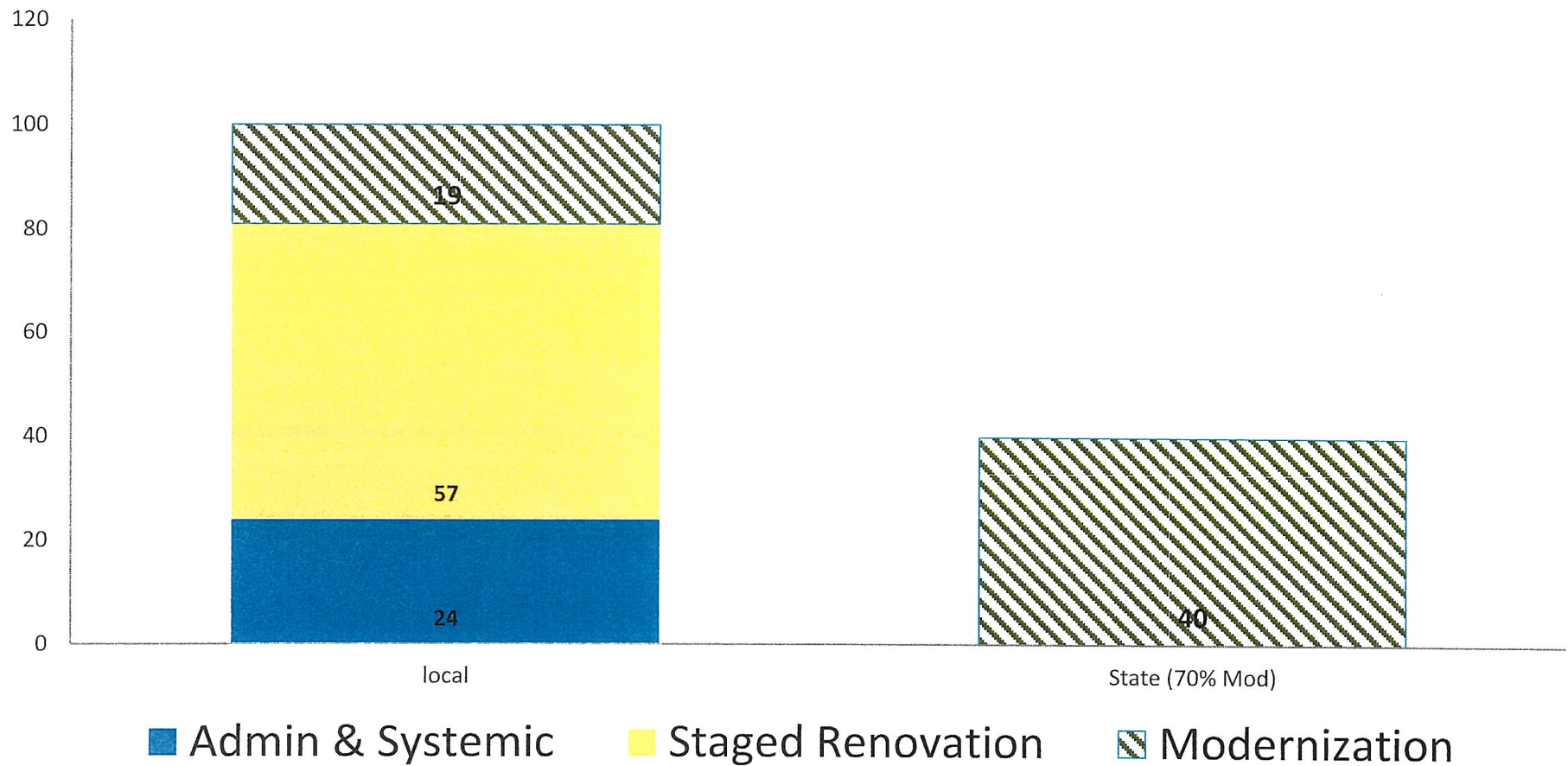
- Prince George's County has the **Third Oldest** Inventory of Public Education Facilities in Maryland
  - **Average Age: 41 Years Old**
  - Average Life of an HVAC System: 20 Years
  - The 90 buildings constructed within a 10 year period (1960-1969) now require replacement or full renovation
- Over-enrollment in northern part of the county
  - Reduces educational adequacy of impacted facilities
  - Exacerbates effects of poor facility conditions
- Under-enrollment in southern part of the county
  - Reduces funding options to address poor facility conditions
  - Increases cost per student by inefficient utilization of resources and facilities

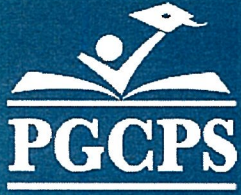


# Educational Facilities Master Plan

## FY19: *Proposed Amendments*

### Proposed Shift in Annual Capital Spending





# Educational Facilities Master Plan

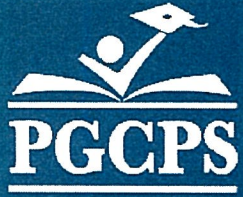
## FY19: *Proposed Amendments*

### Proposed Amendments: Four Parts

#### 3. Utilize a P3 to construct 4 new and 3 replacement schools

- Challenges

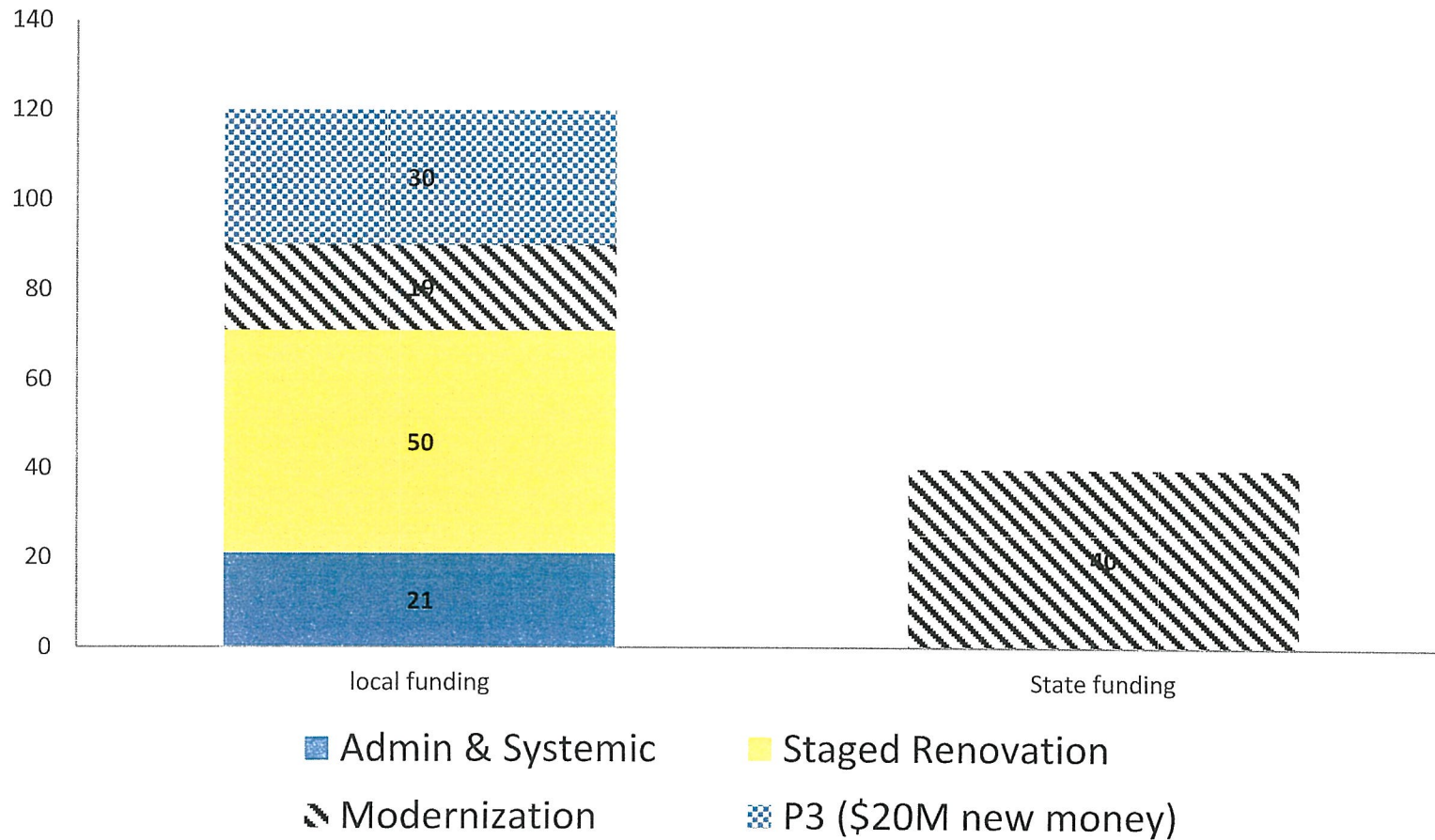
- Current funding is insufficient to complete all Cycle 1 projects;
- Overcrowding in the Northern Part of the County is acute and cannot be solved long term by boundary changes ;
- Traditional construction will not meet our needs fast enough to keep up with demand and;
- Some modernization projects in other parts of the County do not have the suitable metrics for State funding.

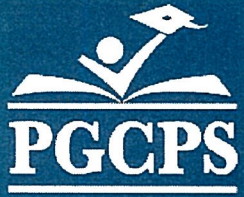


# Educational Facilities Master Plan

## FY19: *Proposed Amendments*

### Proposed Capital Funding with a P3





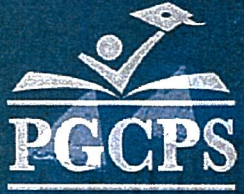
# Educational Facilities Master Plan

## FY19: *Proposed Amendments*

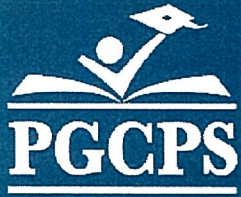
### GO Bonds – AAA Bond Rating

#### Projected Capital Funds (Local and State)

	FY 2019	FY 2020	FY 2021	FY2022	FY 2023	FY 2024
<b>County</b>	\$110M	\$110M	\$115M	\$120M	\$125M	\$125M
<b>State</b>	\$40M	\$40M	\$40M	\$40M	\$40M	\$40M
<b>Combined</b>	<b>\$150M</b>	<b>\$150M</b>	<b>\$155M</b>	<b>\$160M</b>	<b>\$165M</b>	<b>\$165M</b>



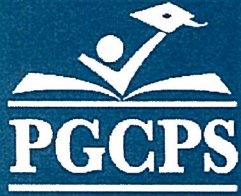
# FY2019 Capital Budget Request (CIP)



# FY19 Recommended Capital Budget Request

State Priority	Project	FY19 Total Project Estimated Cost	FY19 State Funding Request	FY19 County Funding Request	State Planning Request
1	Tulip Grove ES Major Renovation/Addition	\$19,093,332	\$197,000	\$3,000,000	
2	Stephen Decatur MS-Major Renovation/Addition Special Education Inclusion (SEI)	\$21,793,000	\$10,301,000	\$11,492,000	
3	Bowie Belair HS Annex-Limited Renovation	\$28,528,000	\$8,471,000	\$14,556,000	
4	William Wirt MS-Replacement	\$82,913,000	\$4,500,000	\$4,500,000	
5	William Schmidt Outdoor Education Center-Major Renovation and Addition	\$33,094,000	\$5,000,000	\$5,000,000	
6	New Adelphi Area Middle School No. 1	\$91,624,000	\$0	\$5,000,000	Local Planning (LP) in FY19
7	New Glenridge Area Middle School No. 2	\$91,624,000	\$0	\$5,000,000	LP in FY19
8	Suitland HS Complex-Renovation/Replacement	\$189,614,000	\$0	\$12,000,000	LP in FY19
9	New International High School at Langley Park	\$37,381,000	\$0	\$2,500,000	LP in FY19
N/A	Benjamin Stoddert Middle School-Renovation/Replacement	\$66,049,000	\$0	\$500,000	LP in FY20
N/A	Kenmoor Middle School-Renovation/Replacement	\$90,457,000	\$0	\$500,000	LP in FY20
<b>Modernization Subtotal</b>		<b>\$752,170,332</b>	<b>\$28,469,000</b>	<b>\$64,048,000</b>	





# FY19 Updated Capital Budget Request

State Priority	Project	FY19 Total Project Estimated Cost	FY19 State Funding Approved (90%)	FY19 County Funding Proposed	State Planning Request
1	Tulip Grove ES Major Renovation/Addition	\$19,093,332	\$197,000	\$3,000,000	
2	Stephen Decatur MS-Major Renovation/Addition Special Education Inclusion (SEI)	\$17,505,000	\$8,200,000	\$9,305,000	
3	Bowie Belair HS Annex-Limited Renovation	\$26,640,000	\$6,174,000	\$7,914,000	
4	William Wirt MS-Replacement	\$82,913,000	\$0	\$4,500,000	
5	William Schmidt Outdoor Education Center-Major Renovation and Addition	\$33,094,000	\$0	\$2,500,000	
6	New Adelphi Area Middle School No. 1	\$91,624,000	\$0	\$5,000,000	Local Planning (LP) in FY19
7	New Glenridge Area Middle School No. 2	\$91,624,000	\$0	\$5,000,000	LP in FY19
8	Suitland HS Complex-Renovation/Replacement	\$189,614,000	\$0	\$7,000,000	LP in FY19
9	New International High School at Langley Park	\$37,381,000	\$0	\$2,500,000	LP in FY19
N/A	Benjamin Stoddert Middle School-Renovation/Replacement	\$66,049,000	\$0	\$500,000	LP in FY20
N/A	Kenmoor Middle School-Renovation/Replacement	\$90,457,000	\$0	\$500,000	LP in FY20

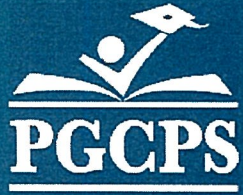
**Modernization Subtotal \$745,994,332 \$14,571,000 \$47,719,000**



# FY19 Recommended Capital Budget Request

## SYSTEMIC PROJECTS

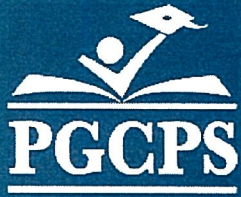
State Priority	Project	Total FY19 Project Estimated Cost	FY19 State Funding Request	FY19 County Funding Request
10	Woodridge ES Limited HVAC Upgrade	\$2,160,000	\$1,335,000	\$826,000
11	Andrew Jackson Academy Exterior Windows Replacement	\$327,000	\$202,000	\$125,000
12	Phyllis E Williams ES HVAC Piping and VAV Box Replacement	\$3,121,000	\$1,928,000	\$1,193,000
13	Dwight D. Eisenhower MS HVAC and Building Envelope Modernization	\$13,062,000	\$8,070,000	\$4,992,000
14	Walker Mill MS HVAC and Building Envelope Modernization	\$13,831,000	\$8,545,000	\$5,286,000
15	Glenridge ES HVAC and Building Envelope Modernization	\$12,343,000	\$7,626,000	\$4,717,000
16	Lamont ES HVAC and Building Envelope Modernization	\$7,587,000	\$4,687,000	\$2,900,000
17	James Madison MS HVAC and Building Envelope Modernization	\$10,086,000	\$6,231,000	\$3,855,000
18	Patuxent ES HVAC and Building Envelope Modernization	\$5,741,000	\$3,547,000	\$2,194,000
19	Chillum ES Open Space POD Conversion (3 PODs)	\$1,013,000	\$626,000	\$387,000
20	North Forestville ES Roof Replacement	\$1,169,000	\$722,000	\$447,000
21	Bladensburg ES Roof Replacement	\$2,049,000	\$1,266,000	\$783,000
22	Greenbelt ES Roof Replacement	\$1,571,000	\$971,000	\$600,000
<b>Systemics Subtotal</b>		<b>\$74,060,000</b>	<b>\$45,756,000</b>	<b>\$28,305,000</b>



# FY19 Updated Capital Budget Request

## SYSTEMIC PROJECTS

State Priority	Project	Total FY19 Project Estimated Cost	FY19 State Funding Approved (90%)	FY19 County Funding Proposed
10	Woodridge ES Limited HVAC Upgrade	\$2,160,000	\$1,335,000	\$826,000
44	Andrew Jackson Academy Exterior Windows Replacement	\$327,000	\$202,000	\$125,000
12	Phyllis E Williams ES HVAC Piping and VAV Box Replacement	\$3,121,000	\$1,932,000	\$1,189,000
13	Dwight D. Eisenhower MS HVAC and Building Envelope Modernization	\$13,062,000	\$7,630,475	\$5,431,525
14	Walker Mill MS HVAC and Building Envelope Modernization	\$13,831,000	\$0	\$0
15	Glenridge ES HVAC and Building Envelope Modernization	\$12,343,000	\$3,467,206	\$8,875,794
16	Lamont ES HVAC and Building Envelope Modernization	\$7,587,000	\$0	\$0
17	James Madison MS HVAC and Building Envelope Modernization	\$10,086,000	\$0	\$0
18	Patuxent ES HVAC and Building Envelope Modernization	\$5,741,000	\$0	\$0
19	Chillum ES Open Space POD Conversion (3 PODs)	\$2,504,000	\$0	\$0
20	North Forestville ES Roof Replacement	\$1,169,000	\$722,000	\$447,000
21	Bladensburg ES Roof Replacement	\$2,049,000	\$0	\$0
22	Greenbelt ES Roof Replacement	\$1,571,000	\$0	\$0
<b>Systemics Subtotal</b>		<b>\$75,224,000</b>	<b>\$15,086,681</b>	<b>\$16,769,319</b>



# FY19 Recommended Capital Budget Request

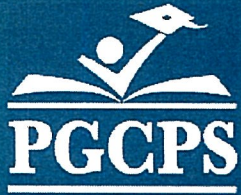
## Forward Funded Projects

State Priority	Project	Total FY19 Project Estimated Cost	FY19 State Funding Request	FY19 County Funding Request
23	Rosa Parks ES Reimbursement	\$2,609,000	\$2,609,000	
24	Mary Harris "Mother" Jones ES Reimbursement	\$1,450,000	\$1,450,000	
25	Lake Arbor ES Reimbursement	\$3,140,000	\$3,140,000	
26	Suitland ES Reimbursement	\$2,086,000	\$2,086,000	
<b>Forward Funded Subtotal</b>		<b>\$9,285,000</b>	<b>\$9,285,000</b>	

## COUNTY FUNDED ONLY

### Compliance Mandate Projects

ADA Compliance	\$1,500,000		\$1,500,000
Asbestos (HCT) Ceiling and (HFT) Hot Floor Tile Replacement	\$1,300,000		\$1,300,000
CFC Control and A/C Modernization	\$2,000,000		\$2,000,000
Code Corrections (Fire Alarms, Hydrants)	\$2,860,000		\$2,860,000
Lead Remediation	\$3,000,000		\$3,000,000
Underground Storage Tanks	\$1,400,000		\$1,400,000
<b>Compliance Mandate Projects Subtotal</b>	<b>\$12,060,000</b>		<b>\$12,060,000</b>



# FY19 Updated Capital Budget Request

## Forward Funded Projects

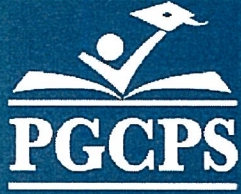
State Priority	Project	Total FY19 Project Estimated Cost	FY19 State Funding Approved (90%)	FY19 County Funding Proposed
23	Rosa Parks ES Reimbursement	\$2,609,000	\$0	
24	Mary Harris "Mother" Jones ES Reimbursement	\$1,450,000	\$0	
25	Lake Arbor ES Reimbursement	\$3,140,000	\$0	
26	Suitland ES Reimbursement	\$2,086,000	\$0	
<b>Forward Funded Subtotal</b>		<b>\$9,285,000</b>	<b>\$0</b>	

## COUNTY FUNDED ONLY

**Total FY19-24  
Project  
Estimated Cost**

### Compliance Mandate Projects

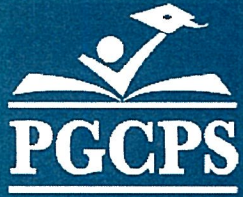
ADA Compliance	\$6,000,000	\$1,000,000
Asbestos (HCT) Ceiling and (HFT) Hot Floor Tile Replacement	\$4,800,000	\$800,000
CFC Control and A/C Modernization	\$1,800,000	\$300,000
Code Corrections (Fire Alarms, Hydrants)	\$12,000,000	\$3,000,000
Lead Remediation	\$1,200,000	\$200,000
Underground Storage Tanks	\$3,000,000	\$950,000
<b>Compliance Mandate Projects Subtotal</b>	<b>\$28,800,000</b>	<b>\$6,250,000</b>



# FY19 Recommended Capital Budget Request

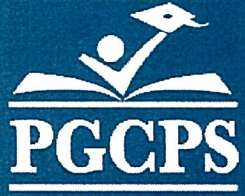
Other County-wide Projects Funded Only	(County	Total FY19-24 Project Estimated Cost	FY19 State Funding Request	FY19 County Funding Request
AC Upgrades (in major projects)		\$112,030,000		\$102,030,000
Central Garage & Transportation		\$14,000,000		\$4,000,000
Future ASP		\$6,000,000		\$1,000,000
Future QZAB		\$6,000,000		\$1,000,000
Kitchen and Food Service		\$17,865,000		\$2,865,000
Land and Building Acquisition		\$18,000,000		\$8,000,000
Major Emergency Repairs		\$61,368,000		\$11,368,000
Parking lots/Driveways		\$45,671,000		\$5,671,000
Planning (Design)		\$32,500,000		\$7,500,000
Playground Equipment and Repairs for Educational Adequacy		\$1,800,000		\$750,000
Safe Passages to Schools		\$1,400,000		\$1,400,000
Secure Accessible Facilities Entrances Projects (SAFE)		\$0		\$0
Security Upgrades		\$27,000,000		\$4,500,000
<b>Other County-Wide Projects Sub Total</b>		<b>\$343,634,000</b>		<b>\$150,084,000</b>

**FY19 GRAND TOTAL** **\$338,157,000** **\$83,510,000** **\$254,647,000**

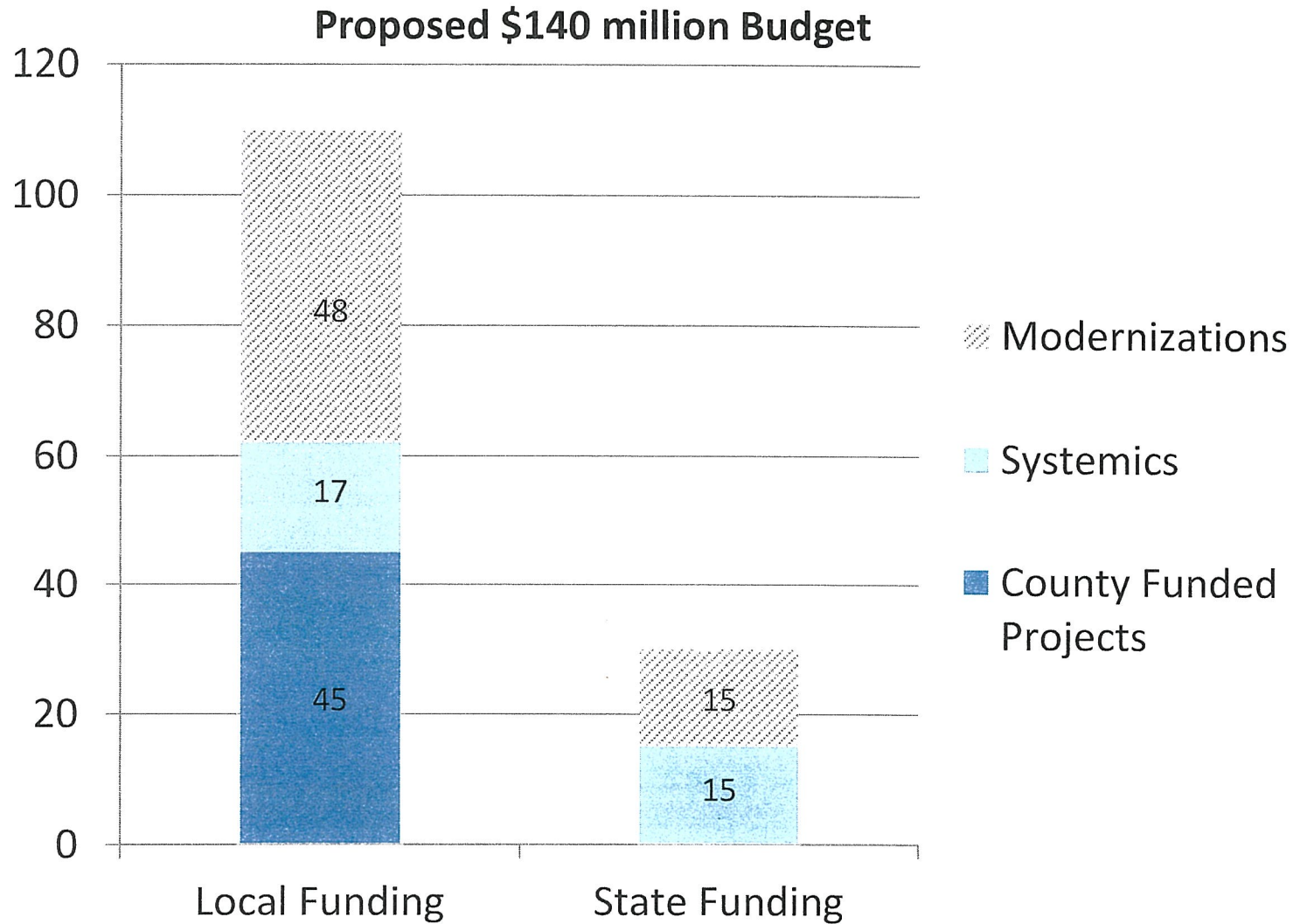


# FY19 Recommended Capital Budget Request

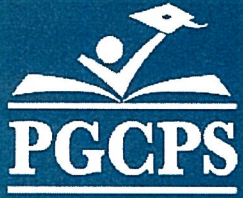
Other County-wide Projects (County Funded Only)	Total FY19-24 Project Estimated Cost	FY19 State Funding Approved (90%)	FY19 County Funding Proposed
AC Upgrades (in major projects)	\$60,000,000		\$11,950,000
Central Garage & Transportation	\$12,000,000		\$2,000,000
Future ASP	\$6,000,000		\$1,000,000
Future QZAB	\$0		\$0
Kitchen and Food Service	\$17,865,000		\$2,865,000
Land and Building Acquisition	\$18,000,000		\$2,450,000
Major Emergency Repairs	\$60,368,000		\$10,368,000
Parking lots/Driveways	\$14,271,000		\$2,007,000
Planning (Design)	\$32,500,000		\$2,000,000
Playground and Playing Field Replacement	\$1,200,000		\$180,000
Safe Passages to Schools	\$7,000,000		\$1,400,000
Secure Accessible Facilities Entrances Projects (SAFE)	\$5,000,000		\$0
Security Upgrades	\$18,000,000		\$3,429,681
<b>Other County-Wide Projects Sub Total</b>	<b>\$296,204,000</b>		<b>\$38,650,000</b>
<b>FY19 GRAND TOTAL</b>	<b>\$1,160,192,332</b>	<b>\$38,942,681</b>	<b>\$110,758,000</b>



# Current Proposed FY19 Capital Budget







# Department of Capital Programs: Proposed FY19 Capital Budget

**Questions?**