

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

Schedule A

CIP ID NO.	PROJECT NAME	AGENCY
FD666881	CONTINGENCY APPROPRIATION FUND	PUBLIC WORKS & TRANSPORT

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA	Not Applicable	Continued
ADDRESS	County-wide	Non Construction
		Roads and Bridges

OPERATING IMPACT (000,S)
DEBT SERVICE 126
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 126
COST SAVINGS 0

	TOTAL	THRU FY 06	EST. FY 07	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
				TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	
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	8989	0	0	8989	8989	0	0	0	0	0	0
TOTAL	8989	0	0	8989	8989	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1970
YEAR FIRST IN CAPITAL BUDGET	FY 1982
CURRENT AUTH. THRU	FY 08 15389
CUMULATIVE APPROP. THRU	FY 08 15389
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

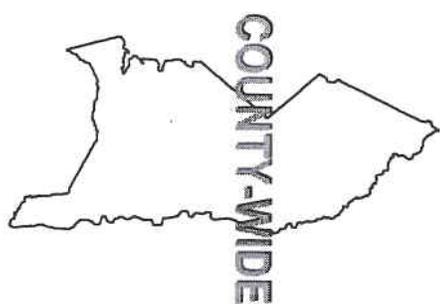
	G O BDS	OTHER	TOTAL	FUNDING SCHEDULE (000,S)							
				0	0	1400	0	0	0	0	0
	1400	0	1400	1400	0	0	0	0	0	0	0
	7589	0	7589	7589	0	0	0	0	0	0	0
TOTAL	8989	0	8989	8989	0						

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2008

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project authorizes the County Executive to approve appropriation transfers up to \$150,000 for approved projects. Amounts over \$150,000 and new project authorizations under \$150,000 will require Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source for minor cash outlays. It also provides the means to temporarily change blanket encumbrances pending permanent cost allocation, and serves as a holding account for Federal, State or other funds received unexpectedly. No funds will be spent from this project for this latter purpose.

JUSTIFICATION: Estimates used for programming are sometimes lower than the final construction costs due to inflationary increases or other unanticipated problems. Small CIP projects and capital expenditures are also occasionally required to correct unforeseen problems.



MAP

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX540013	ANIMAL MANAGEMENT FACILITY	ENVIRONMENTAL RESOURCES
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA	Six Upper Marlboro & Vicinity	Continued
ADDRESS	Brown Station Road	New Construction
		Solid Waste Management

OPERATING IMPACT (000,S)	
DEBT SERVICE	1090
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1090
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	789	429	360	0	0	0	0	0	0	0	0
LAND	4	4	0	0	0	0	0	0	0	0	0
CONST	10948	0	2295	8653	4017	4636	0	0	0	0	0
EQUIP	260	0	260	0	0	0	0	0	0	0	0
OTHER	109	6	3	100	0	100	0	0	0	0	0
TOTAL	12110	439	2918	8753	4017	4736	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1996
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 08 9110
CUMULATIVE APPROP. THRU	FY 08 4374
APPROPRIATION REQUESTED	3000
BONDS SOLD	3357
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3357
EXPENDITURES & ENCUMBRANCES	3357
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)										
	G O BDS	12110	1380	1977	8753	4017	4736	0	0	0	0
TOTAL	12110	1380	1977	8753	4017	4736	0	0	0	0	0

PROJECT STATUS	Publicly Owned Land
LAND STATUS	Design Complete
PROJECT STATUS	Design Complete
PERCENT COMPLETED	37
ESTIMATED COMPLETION DATE	11/2009

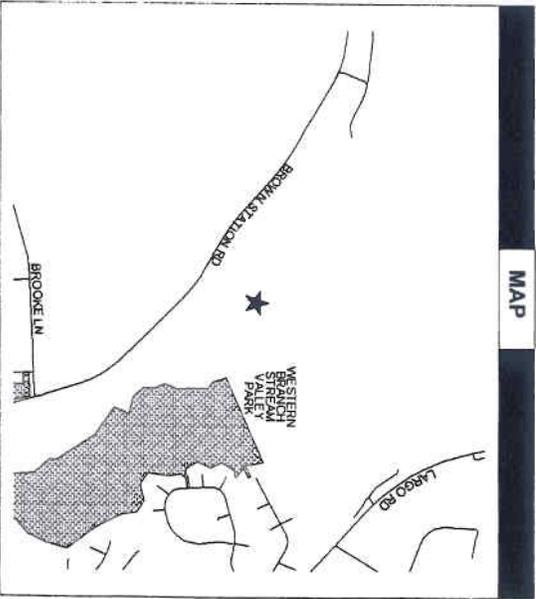
DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of constructing a new "state-of-the-art" animal management facility to replace the exiting building located on D'Arcy Road. The new facility will include general population and quarantine animal holding areas, reception and administration areas, a community room, veterinary treatment rooms and a spay/neuter clinic. "Other" expenditures include 1% county-funded construction costs to be used for art expenditures in accordance with CB-75-1987.

JUSTIFICATION: The current facility is structurally deficient and inadequate from the standpoint of operational design and space allocation. This facility requires extensive repairs and is expensive to maintain. As a result, the County is unable to effectively provide animal management services in comprehensive and efficient manner.

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ENABLED: CB-066-04



THE PRINCE GEORGES'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

Schedule C

CIP ID NO.	PROJECT NAME	AGENCY
SQ300143	EMERGENCY OPERATIONS CENTER	CENTRAL SERVICES

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA	Not Applicable	Not Applicable
ADDRESS	Location Not Determined	CLASS FUNCTION
		Original New Construction Administrative Facilities

OPERATING IMPACT (000,S)	
DEBT SERVICE	160
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	160
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS			
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10		FY 11	FY 12	FY 13
PLANS	1775	0	375	1400	1400	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	116825	0	0	116825	0	25000	45000	20000	26825	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	118600	0	375	118225	1400	25000	45000	20000	26825	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 08 117200
CUMULATIVE APPROP. THRU	FY 08 375
APPROPRIATION REQUESTED	1400
BONDS SOLD	375
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	375
EXPENDITURES & ENCUMBRANCES	375
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)									
	G O BDS	STATE	OTHER	TOTAL	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
G O BDS	1775	0	0	1775	1400	0	0	0	0	0
STATE	66625	0	0	66625	0	20000	20000	10000	16625	0
OTHER	50200	0	0	50200	0	5000	25000	10000	10200	0
TOTAL	118600	0	0	118225	1400	25000	45000	20000	26825	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2012

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of constructing a new emergency operations center for the County. It will house the Office of Homeland Security and the 9-1-1 emergency dispatch center. This facility will provide an up-to-date structure containing modern radio and communication equipment to be used by emergency responders within the County and will serve as a consolidated control center for the County's emergency preparedness efforts. The funding shown is for a study that will detail the programmatic features and the general space configurations to be contained in the facility. Based on this study, the size and other building requirements will be determined. "Other" funding will come from a general fund transfer and public safety surcharge funds.

JUSTIFICATION: The current facility being used for emergency operations is inadequate for current needs. The space being used for the 9-1-1 center was not designed for the purposes for which it is now being used and does not adequately provide the requirements necessary for the Office of Homeland Security to carry out its mission.



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

Schedule D

CIP ID NO.	PROJECT NAME	AGENCY
AA770993	FORWARD FUNDED PROJECTS	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST	Not Applicable	STATUS
PLANNING AREA	Not Applicable	Class
ADDRESS	County-wide	FUNCTION
		Original New Construction 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 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	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	51880	0	0	51880	51880	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	51880	0	0	51880	51880	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2003
YEAR FIRST IN CAPITAL BUDGET	FY 2003
CURRENT AUTH. THRU	FY 08 63304
CUMULATIVE APPROP. THRU	FY 08 63304
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
STATE	37395	0	0	37395	37395	0	0	0	0	0	0
OTHER	14485	0	0	14485	14485	0	0	0	0	0	0
TOTAL	51880	0	0	51880	51880	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2006

DESCRIPTION AND JUSTIFICATION

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

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

MAP

COUNTY-WIDE

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

Schedule E

CIP ID NO.	PROJECT NAME	AGENCY
AAT79373	BLADENSBURG HIGH REPLACEMENT	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST	Five	STATUS
PLANNING AREA	Defense Hgts-Bladensburg & Vicinity	Class
ADDRESS	4200 57th Avenue	Function
		Continued New Construction Instruction

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	6748	6748	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	49274	44773	4001	500	500	0	0	0	0	0	0
EQUIP	3492	3492	0	0	0	0	0	0	0	0	0
OTHER	1000	1000	0	0	0	0	0	0	0	0	0
TOTAL	60514	56013	4001	500	500	0	0	0	0	0	0

	FUNDING SCHEDULE (000,S)										
	G O BDS	STATE	OTHER	TOTAL	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
G O BDS	36713	23151	650	36213	500	0	0	0	0	0	0
STATE		23151		19800	0	0	0	0	0	0	0
OTHER			650	650	0	0	0	0	0	0	0
TOTAL	36713	23151	650	36213	500	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

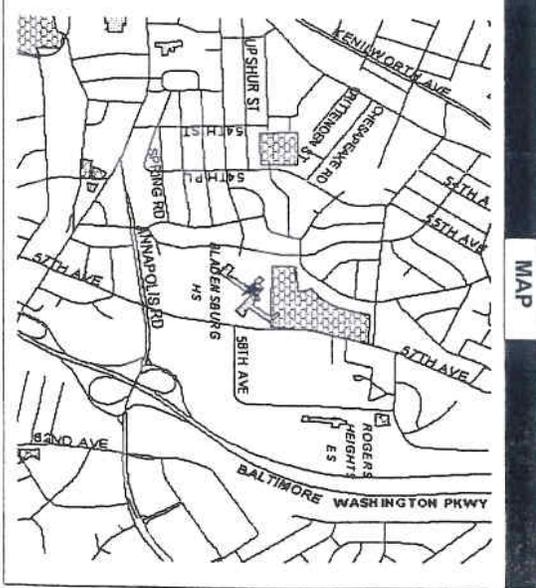
DESCRIPTION: The existing facility has been completely replaced with a modern high school. The building plan permitted softball, football and soccer fields, and other physical education facilities to be located on the site. Site parking was improved and the building re-oriented toward 57th Ave. The new school incorporates an auditorium, a Technical Academy, and a Wellness Center. The design capacity for this school is 1,923 students. The revised County funding reflects an increase in funding of \$2,550,000 in the FY-05 CIP amendment, due to the increased cost of the project from \$56,814,000 to \$59,364,000. Because of this increase and the shortfall in State funding, \$4,823,000 in County funds have been forward funded on this project. The \$4,823,000 will be requested from the State in the FY-07 CIP.

JUSTIFICATION: The old facility, built in five stages from 1950 to 1966, was outdated from a technical and educational standpoint.

OPERATING IMPACT (000,S)	
DEBT SERVICE	3304
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3304
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1998
CURRENT AUTH. THRU	FY 08 60014
CUMULATIVE APPROP. THRU	FY 08 60014
APPROPRIATION REQUESTED	500
BONDS SOLD	36213
OTHER FUNDS	23801
TOTAL FUNDS RECEIVED	60014
EXPENDITURES & ENCUMBRANCES	60014
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	08/2005



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

Schedule F

CIP ID NO.	PROJECT NAME	AGENCY
AA774813	ROSA L. PARKS ES (formerly W HYATTSVILLE ES)	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST	Two	STATUS
PLANNING AREA	Takoma Park-Langley Park	Continued
ADDRESS	6111 Ager Road	New Construction
		Instruction

OPERATING IMPACT (000,S)	
DEBT SERVICE	1638
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1638
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYON 6 YRS
PLANS	1372	1320	52	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	15526	11298	3910	318	318	0	0	0	0	0	0
EQUIP	835	835	0	0	0	0	0	0	0	0	0
OTHER	468	430	38	0	0	0	0	0	0	0	0
TOTAL	18201	13883	4000	318	318	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2002
CURRENT AUTH. THRU	FY 08 17883
CUMULATIVE APPROP. THRU	FY 08 17883
APPROPRIATION REQUESTED	318
BONDS SOLD	17883
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	17883
EXPENDITURES & ENCUMBRANCES	17883
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYON 6 YRS
G O	18201	13883	4000	318	318	0	0	0	0	0	0
BDS											
TOTAL	18201	13883	4000	318	318	0	0	0	0	0	0

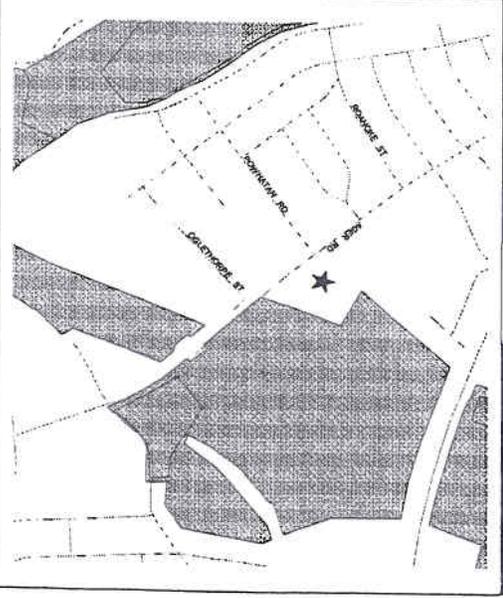
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	02/2006

DESCRIPTION: The design capacity for this new elementary school is 742 students.

JUSTIFICATION: Projected growth and shifting enrollments anticipated by the phased implementation of the Board of Education's neighborhood school program that will dictate the need for a new school in this area.

DESCRIPTION AND JUSTIFICATION

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THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

Schedule G

CIP ID NO.	PROJECT NAME	AGENCY
AA779153	MAJOR REPAIRS	BOARD OF EDUCATION

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	4194
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4194
COST SAVINGS	0

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS				
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09		FY 10	FY 11	FY 12	FY 13
PLANS	1183	776	100	307	147	32	32	32	32	32	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	52583	36524	2580	13479	9639	768	768	768	768	768	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	53766	37300	2680	13786	9786	800	800	800	800	800	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 08 50325
CUMULATIVE APPROP. THRU	FY 08 46325
APPROPRIATION REQUESTED	3441
BONDS SOLD	33840
OTHER FUNDS	6140
TOTAL FUNDS RECEIVED	39980
EXPENDITURES & ENCUMBRANCES	39980
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)									
	G O BDS	31160	2680	12761	8761	800	800	800	800	800
OTHER	7165	6140	0	1025	1025	0	0	0	0	0
TOTAL	53766	37300	2680	13786	9786	800	800	800	800	0

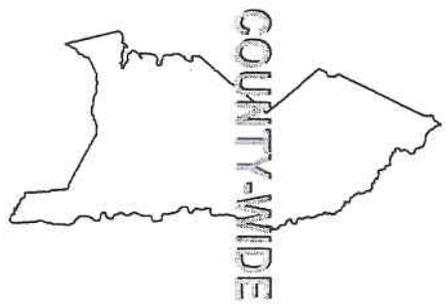
PROJECT STATUS	Publicly Owned Land Under Construction
LAND STATUS	
PROJECT STATUS	
PERCENT COMPLETED	83
ESTIMATED COMPLETION DATE	06/2013

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for the repair and replacement of track surfaces, bleachers, lockers, boilers, HVAC/electrical systems, elevators, energy projects, environmental issues, repaving, painting, roof/structural systems, emergency repairs, and expenses associated with meeting federally-mandated regulations. "Other" funding in FY 2005 came from a General Fund transfer and provided for new roofs at High Point HS (\$1,625,000), Central HS (\$2,675,000), Glenrdge ES (\$300,000) and track repairs at Oxon Hill HS (\$500,000), Bowie HS (\$40,000), Suitland HS (\$500,000) and Surratsville HS (\$500,000). FY 2008 "other" funding is for water/sewer improvements at Arrowhead ES and Tall Oaks Career and Technology Center, and for HVAC and parking lot repairs at Arrowhead ES.

JUSTIFICATION: The average age of the school buildings is approximately 40 years and support systems have exceeded their life expectancy. Consequently, there has been a marked increase in mechanical, electrical and structural component failures. The cost for either planned replacements or emergency repairs for such items far exceeds provisions in the annual maintenance operating budget.

MAP



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA771203	CENTRAL GARAGE	BOARD OF EDUCATION

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA	Not Applicable	Class
ADDRESS	Location Not Determined	Function
		Continued New Construction Instruction

OPERATING IMPACT (000,S)	
DEBT SERVICE	693
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	693
COST SAVINGS	0

	TOTAL	THRU FY 06	EST. FY 07	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
				TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	
PLANS	436	0	14	74	9	9	14	14	14	14	348
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	8337	0	225	3704	2650	150	226	226	226	226	4408
EQUIP	1189	0	51	268	34	34	50	50	50	50	870
OTHER	238	0	10	54	7	7	10	10	10	10	174
TOTAL	10200	0	300	4100	2700	200	300	300	300	300	5800

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1995
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 08 4200
CUMULATIVE APPROP. THRU	FY 08 2800
APPROPRIATION REQUESTED	200
BONDS SOLD	300
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	300
EXPENDITURES & ENCUMBRANCES	300
UNENCUMBERED BALANCE	0

	TOTAL	THRU FY 06	EST. FY 07	FUNDING SCHEDULE (000,S)							
				TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	
G O BDS	7700	100	200	1600	200	200	300	300	300	300	5800
OTHER	2500	0	0	2500	2500	0	0	0	0	0	0
TOTAL	10200	100	200	4100	2700	200	300	300	300	300	5800

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	2
ESTIMATED COMPLETION DATE	06/2013

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will provide a large bus lot and vehicle repair facility in the central part of the county that will include the following: a parking area for up to 400 buses, employee parking for the drivers and mechanics, bus lot offices, a garage and maintenance area, a body shop, bus washing facility, and a major refueling site. After the first facility is completed, additional similar facilities will be constructed so that school bus operations can be consolidated. FY 2008 "other" funding will come from State reimbursement of forward funds.

JUSTIFICATION: The 1998 performance audit by MGT of America, Inc., recognized the poor conditions at the existing lots and recommended consolidation from the current 14 bus lots to new "super lots." The consolidation of bus lots will create improved efficiency in vehicle maintenance and enable associated management and personnel reductions. It will also avoid the cost of lot improvements that would otherwise be needed if the current lots were retained.

MAP



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

Schedule I

CIP ID NO.	PROJECT NAME	AGENCY
AA779013	MAJOR RENOVATION PROJECTS	BOARD OF EDUCATION

COUNCIL DIST	Multi-District	STATUS
PLANNING AREA	Not Applicable	CLASS
ADDRESS	County-wide	FUNCTION
		Projected Rehabilitation Instruction

OPERATING IMPACT (000,S)	
DEBT SERVICE	19739
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	19739
COST SAVINGS	0

	TOTAL	THRU FY 06	EST. FY 07	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
				TOTAL 5 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12		FY 13
PLANS	18204	0	0	15670	3000	2534	2534	2534	2534	2534	2534
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	224076	350	7000	213898	20207	34748	36289	49088	39371	34195	2828
EQUIP	17387	0	0	14672	1097	2715	2715	2715	2715	2715	2715
OTHER	8025	0	0	6758	423	1267	1267	1267	1267	1267	1267
TOTAL	267692	350	7000	250998	24727	41264	42805	55604	45887	40711	9344

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 08 251828
CUMULATIVE APPROP. THRU	FY 08 25557
APPROPRIATION REQUESTED	6520
BONDS SOLD	13430
OTHER FUNDS	2350
TOTAL FUNDS RECEIVED	15780
EXPENDITURES & ENCUMBRANCES	7350
UNENCUMBERED BALANCE	8430

	G O BDS	219322	7000	6430	FUNDING SCHEDULE (000,S)						9344	
					196548	9777	32284	33805	46604	34887		39211
STATE	39500	0	0	39500	0	9000	9000	9000	9000	11000	1500	0
OTHER	8870	350	2000	6520	6520	0	0	0	0	0	0	0
TOTAL	267692	7350	8430	242568	16297	41264	42805	55604	45887	40711	9344	

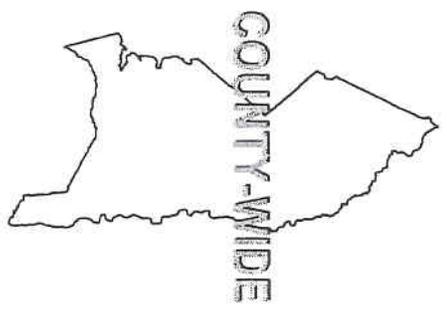
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	08/2012

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for the partial or complete renovation of the top-priority schools that were identified in the 3D/International Facilities Assessment Study, completed in December 2000. A feasibility study is proposed that will confirm the existing conditions of the top 25 facilities, and to assist in developing a more accurate scope of work and cost. In the Approved FY 2006 CIP, funding was approved to support \$6,350,000 of renovations to Central, High Point and Fairmont Heights HS, and \$650,000 to support the conversion of Samuel Ogle MS. FY 2008 expenditures include \$1M for the major system repairs at the Gladys Noon Spellman ES.

JUSTIFICATION: The majority of the buildings in the school system were built between 1960 and 1970, and have exceeded their useful life. New construction to meet capacity goals has taken precedence over renovation in recent years. Following completion of the new schools, it will be necessary to address the aging facilities that do not meet contemporary educational standards or current code, energy, and life safety requirements.

MAP



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA778691	CENTRAL GARAGE/TRANSP. DEPT. IMPROVEMENTS	BOARD OF EDUCATION
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA	Multi-District Not Applicable County-wide	Class Function
ADDRESS		Continued Rehabilitation Instruction

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 08	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	188	0	98	90	18	18	18	18	18	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	1975	0	255	1720	700	255	255	255	255	0	0
EQUIP	114	0	19	95	19	19	19	19	19	0	0
OTHER	68	0	28	40	8	8	8	8	8	0	0
TOTAL	2345	0	400	1945	745	300	300	300	300	0	0

	FUNDING SCHEDULE (000,S)										
	G O BDS	THRU FY 08	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
G O BDS	1900	100	300	1500	300	300	300	300	300	0	0
OTHER	445	0	0	445	445	0	0	0	0	0	0
TOTAL	2345	100	300	1945	745	300	300	300	300	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project seeks to improve bus and vehicle service areas at several locations. A feasibility study will be conducted to develop a phased program to improve working conditions at these facilities, enhance worker productivity, and to provide safer working conditions. Fully-enclosed service sheds will be provided at several bus lots.

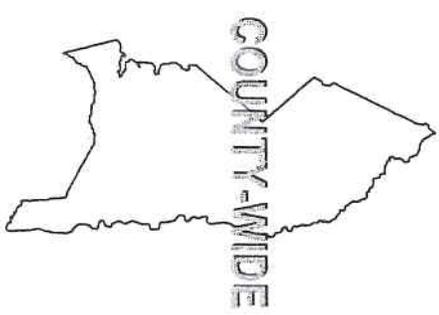
JUSTIFICATION: There is a critical need to provide the bus lot mechanics with workspace that affords protection from the elements. These work stations will eliminate the need to transfer buses from bus lots to one of the three garages for repairs.

OPERATING IMPACT (000,S)	
DEBT SERVICE	171
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	171
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 08 1900
CUMULATIVE APPROP. THRU	FY 08 700
APPROPRIATION REQUESTED	445
BONDS SOLD	400
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	400
EXPENDITURES & ENCUMBRANCES	400
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	21
ESTIMATED COMPLETION DATE	08/2012

MAP



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

Schedule K

CIP ID NO.	PROJECT NAME	AGENCY
FH668545	BUS MASS TRANSIT/METRO ACCESS	PUBLIC WORKS & TRANSPORT

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA	Multi-District	Continued
ADDRESS	Not Applicable	Non Construction
	County-wide	Mass Transit

OPERATING IMPACT (000,S)	
DEBT SERVICE	2475
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2475
COST SAVINGS	0

	TOTAL	THRU FY 06	EST. FY 07	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS
				TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	
PLANS	1371	1226	25	120	20	20	20	20	20	20	0
LAND	34	34	0	0	0	0	0	0	0	0	0
CONST	14088	12650	1088	350	200	30	30	30	30	30	0
EQUIP	24283	24283	0	0	0	0	0	0	0	0	0
OTHER	5025	225	0	4800	4800	0	0	0	0	0	0
TOTAL	44801	38418	1113	5270	5020	50	50	50	50	50	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1975
YEAR FIRST IN CAPITAL BUDGET	FY 1975
CURRENT AUTH. THRU	FY 08 42801
CUMULATIVE APPROP. THRU	FY 08 42551
APPROPRIATION REQUESTED	2000
BONDS SOLD	27195
OTHER FUNDS	12336
TOTAL FUNDS RECEIVED	39531
EXPENDITURES & ENCUMBRANCES	39531
UNENCUMBERED BALANCE	0

	G O BDS	STATE	OTHER	TOTAL	FUNDING SCHEDULE (000,S)									
					27495	26332	863	300	50	50	50	50	50	50
	27495	26332	863	300	50	50	50	50	50	50	50	50	50	0
	7709	7709	0	0	0	0	0	0	0	0	0	0	0	
	9597	4377	250	4970	4970	0	0	0	0	0	0	0	0	
TOTAL	44801	38418	1113	5270	5020	50	0							

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	06/2013

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Funds from this project may be used to purchase buses, construct related capital facilities for both bus and rail activities, roadway improvements and provide pedestrian and vehicular access improvements to Metro Stations. Prior "other" funding sources are from transit grants, REAP proceeds, and from developer contributions for bus services. "Other" funding in FY 2007 came from developer contributions (\$150,000) and a general fund transfer (\$100,000). In FY 2008, \$4.970 million of "other" funding will come from a general fund transfer and will be used to purchase buses.

JUSTIFICATION: This project will provide for the mass transit related construction and equipment needs of the County.

MAP

COUNTY-WIDE

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ENABLED: CB-049-06