

THE PRINCE GEORGE'S COUNTY FY 2019-2024 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ301133	CONTINGENCY APPROPRIATION FUND	CENTRAL SERVICES

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	8260	0	0	8260	8260	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	8260	0	0	8260	8260	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
OTHER	8260	0	0	8260	8260	0	0	0	0	0	0
TOTAL	8260	0	0	8260	8260	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

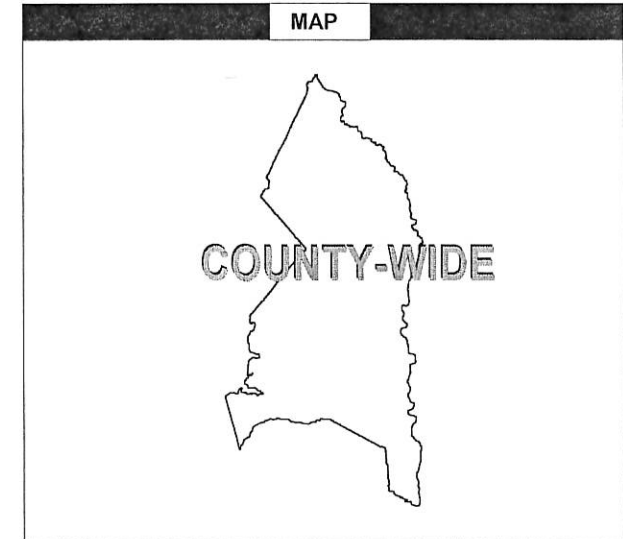
DESCRIPTION: This project authorizes the County Executive to approve appropriation transfers up to \$250,000 for approved projects. Amounts over \$250,000 and new project authorizations under \$250,000 will require Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source for minor cash outlays. It also provides the means to temporarily charge 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.

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 19 10000
CUMULATIVE APPROP. THRU	FY 19 8260
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	Not Applicable
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2019



THE PRINCE GEORGE'S COUNTY FY 2019-2024 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
FD661211	FORESTVILLE ROAD / RENA ROAD INTERSECTION	PUBLIC WORKS & TRANSPORT

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Nine	STATUS	Revised
PLANNING AREA	Henson Creek	CLASS	Reconstruction
ADDRESS	I-95 Southbound Off-ramp	FUNCTION	Roads and Bridges

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	2000	205	255	1540	1540	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	2000	205	255	1540	1540	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
STATE	1795	0	1282	513	513	0	0	0	0	0	0
OTHER	205	205	0	0	0	0	0	0	0	0	0
TOTAL	2000	205	1282	513	513	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

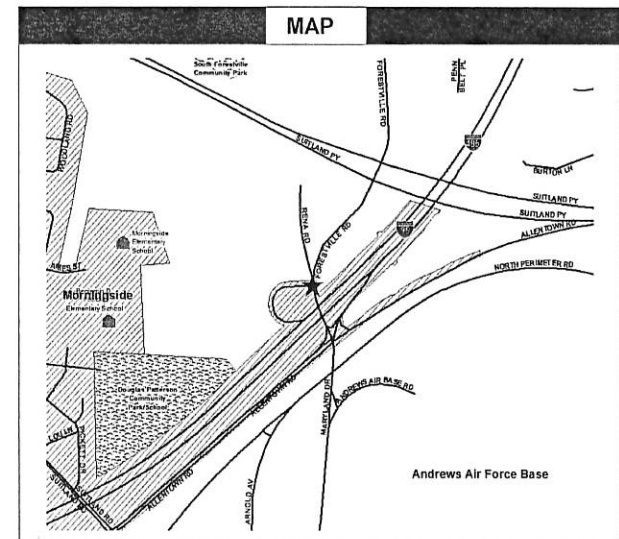
DESCRIPTION: This project will relocate and realign the Rena Road intersection with Forestville Road to improve traffic safety and roadway capacity. The intersection is immediately adjacent to the Forestville Road ramp from southbound I-95. The project will widen the 1-95 off ramp approach to two lanes and signalize the intersection to alleviate traffic backing onto the beltway. Forestville Road will be widened to provide a left turn lane.

JUSTIFICATION: The close proximity of the two intersections requires geometric improvements with coordinated traffic signals to increase capacity and improve safety.

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 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 19 510
CUMULATIVE APPROP. THRU	FY 19 2000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1487
TOTAL FUNDS RECEIVED	1487
EXPENDITURES & ENCUMBRANCES	460
UNENCUMBERED BALANCE	1027

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	12/2018



THE PRINCE GEORGE'S COUNTY FY 2019-2024 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
LK511103	PUBLIC SAFETY PIER	FIRE / EMS

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Eight	STATUS	Continued
PLANNING AREA	Henson Creek	CLASS	New Construction
ADDRESS	Nat's Harbor Blvd & Harborview Av	FUNCTION	Fire and Rescue Stations

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	297	0	47	250	250	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	2000	0	0	2000	0	2000	0	0	0	0	0
EQUIP	200	0	0	200	0	200	0	0	0	0	0
OTHER	103	0	3	100	0	100	0	0	0	0	0
TOTAL	2600	0	50	2550	250	2300	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	2600	0	2600	0	0	0	0	0	0	0	0
TOTAL	2600	0	2600	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

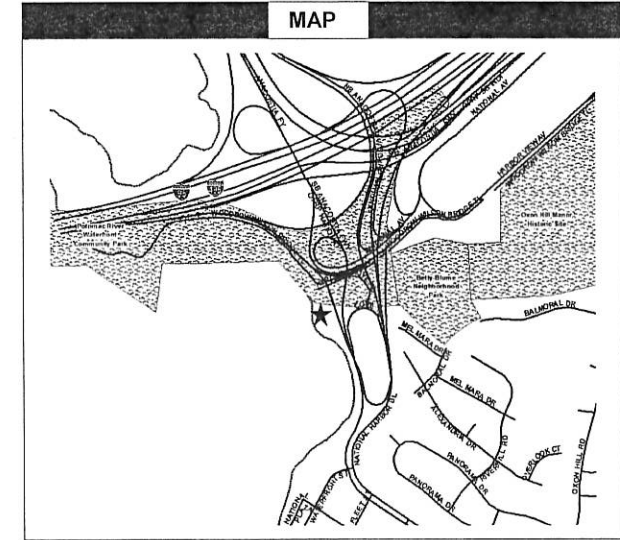
This project consists of the creation of a six berth pier on which boats can be stored to be used by the Fire and EMS Department, Maryland National Capital Park and Planning Police, Maryland Department of Natural Resources Police and the Prince George's County Police Department. The pier will have four boat lifts allowing boats to be deployed in a timely fashion for emergency services.

The proposed Public Safety Pier will provide a platform from which law enforcement, fire suppression and water rescue operations can commence in a timely fashion thus reducing response time to the National Harbor, the Woodrow Wilson Bridge and surrounding waterfront areas.

OPERATING IMPACT (000,S)	
DEBT SERVICE	234
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	234
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 19 2600
CUMULATIVE APPROP. THRU	FY 19 2600
APPROPRIATION REQUESTED	0
BONDS SOLD	2600
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	2600
EXPENDITURES & ENCUMBRANCES	50
UNENCUMBERED BALANCE	2550

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Design Stage
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021



THE PRINCE GEORGE'S COUNTY FY 2019-2024 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770133	AGING SCHOOLS PROGRAM (ASP)	BOARD OF EDUCATION

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	39
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	39
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	10132	0	4701	5431	431	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	10132	0	4701	5431	431	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 19 10701
CUMULATIVE APPROP. THRU	FY 19 5132
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	4701
TOTAL FUNDS RECEIVED	4701
EXPENDITURES & ENCUMBRANCES	4701
UNENCUMBERED BALANCE	0

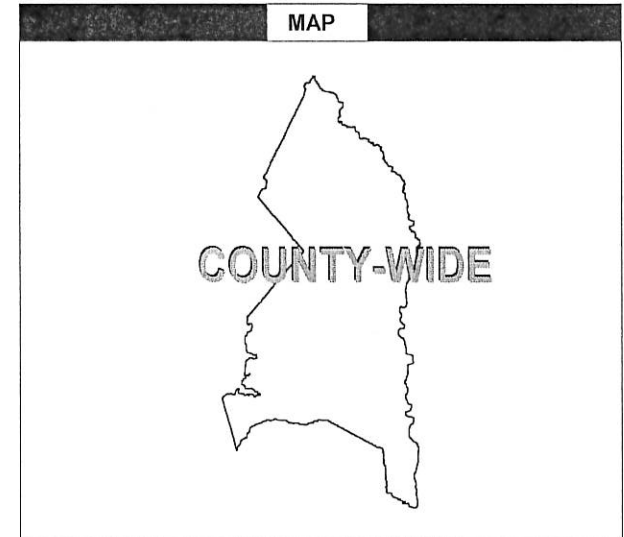
FUNDING SCHEDULE (000,S)											
G O BDS	431	0	0	431	431	0	0	0	0	0	0
OTHER	9701	0	4701	5000	0	1000	1000	1000	1000	1000	0
TOTAL	10132	0	4701	5431	431	1000	1000	1000	1000	1000	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides State funds to address the needs of our aging school buildings. Eligible projects are restricted to those having at least a 15-year anticipated lifespan. FY 2018 "Other" funding will come from the State.

JUSTIFICATION: These funds may be utilized for projects in existing school buildings.



THE PRINCE GEORGE'S COUNTY FY 2019-2024 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA774563	ASBESTOS CEILING TILE REPLACEMENT	BOARD OF EDUCATION

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	1052
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1052
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	12241	3441	3431	5369	1369	800	800	800	800	800	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	12241	3441	3431	5369	1369	800	800	800	800	800	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 19 11672
CUMULATIVE APPROP. THRU	FY 19 8241
APPROPRIATION REQUESTED	0
BONDS SOLD	6322
OTHER FUNDS	550
TOTAL FUNDS RECEIVED	6872
EXPENDITURES & ENCUMBRANCES	6872
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
G O BDS	11691	3441	2881	5369	1369	800	800	800	800	800	0
OTHER	550	0	550	0	0	0	0	0	0	0	0
TOTAL	12241	3441	3431	5369	1369	800	800	800	800	800	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	12
ESTIMATED COMPLETION DATE	06/2024

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for the abatement and replacement of all asbestos ceiling tiles throughout the school system. FY 2018 "other" funding will come from Rosecroft funds and support tile replacements at Apple Grove ES (\$200K), Crossland HS (\$50K), Isaac Gourdine MS (\$250K) and Tayac ES (\$50).

JUSTIFICATION: New ceiling tiles will improve the learning environment of the schools and help prevent any potential incidents involving asbestos exposure. New tiles will also make a large improvement in the school's appearance. Many of the existing tiles that contain asbestos are stained from age or roof leaks and cannot legally be replaced occasionally.

