

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|--|
| CIP ID NO. | PROJECT NAME | AGENCY |
| SQ301133 | CONTINGENCY APPROPRIATION FUND | CENTRAL SERVICES |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| | Multi-District Not Applicable County-wide | Continued Non Construction Administrative Facilities |

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

| | EXPENDITURE SCHEDULE (000,S) | | | | | | | BEYOND 6 YRS | | |
|--------------|------------------------------|---------------|----------------|-----------------|----------|----------|----------|-----------------|----------|----------|
| | TOTAL THRU FY 16 | EST. FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | | FY 22 | FY 23 |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

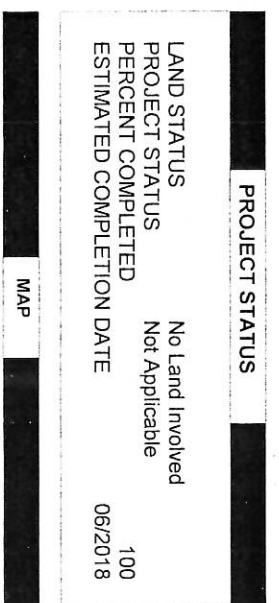
| | |
|-----------------------------------|---------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2015 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2015 |
| CURRENT AUTH. THRU | FY 18 0 |
| CUMULATIVE APPROP. THRU | FY 18 0 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

| | FUNDING SCHEDULE (000,S) | | | | | | | | |
|--------------|--------------------------|---------------|----------------|-----------------|----------|----------|----------|----------|----------|
| | TOTAL THRU FY 16 | EST. FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | |
|---------------------------|------------------|
| PROJECT STATUS | |
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 06/2018 |

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 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.



THE PRINCE GEORGES COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|---|
| CIP ID NO. | PROJECT NAME | AGENCY |
| FH661004 | MARYLAND PURPLE LINE | PUBLIC WORKS & TRANSPORT |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| | Multi-District Not Applicable Location Not Determined | Continued New Construction Mass Transit |

| | | EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | |
|--------------|---------------|------------------------------|--------------|----------------|-----------------|--------------|--------------|--------------|--------------|--------------|-----------------|--|
| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS | |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| LAND | 129500 | 0 | 9500 | 110500 | 30500 | 20000 | 20000 | 20000 | 20000 | 20000 | 9500 | |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL | 129500 | 0 | 9500 | 110500 | 30500 | 20000 | 20000 | 20000 | 20000 | 20000 | 9500 | |

| | | FUNDING SCHEDULE (000,S) | | | | | | | | | | |
|--------------|---------------|--------------------------|--------------|----------------|-----------------|--------------|--------------|--------------|--------------|--------------|-----------------|--|
| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS | |
| OTHER | 129500 | 0 | 9500 | 110500 | 30500 | 20000 | 20000 | 20000 | 20000 | 20000 | 9500 | |
| TOTAL | 129500 | 0 | 9500 | 110500 | 30500 | 20000 | 20000 | 20000 | 20000 | 20000 | 9500 | |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Creating the Purple Line, an east-west public transportation link between Montgomery and Prince George's counties, will address the growing congestion on the roads by providing an alternative to driving and providing more options to the number of people in the area who already rely on transit. This project will be funded through a combination of Federal, State, local and private funds.

JUSTIFICATION: The Purple Line will encourage economic development by connecting people to jobs. It will provide better, faster transit service in the corridor. It will increase the potential for Transit Oriented Development where planned at existing and identified stations in the corridor.

| 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 18 109500 |
| CUMULATIVE APPROP. THRU | FY 18 29500 |
| APPROPRIATION REQUESTED | 10500 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 9500 |
| TOTAL FUNDS RECEIVED | 9500 |
| EXPENDITURES & ENCUMBRANCES | 9500 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2024 |

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|--|
| CIP ID NO. | PROJECT NAME | AGENCY |
| FD661201 | TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE | PUBLIC WORKS & TRANSPORT |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| | Multi-District Not Applicable County-wide | Continued Reconstruction Economic Development Projects |

| | |
|---------------------------------|-----|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 621 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 621 |
| COST SAVINGS | 0 |

| | | EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | |
|--------------|-------------|-------------------------------------|--------------|----------------|-----------------|----------|----------|----------|----------|----------|-----------------|--|
| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | 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 | 6900 | 459 | 1000 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 441 | |
| 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 | 6900 | 459 | 1000 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 441 | |

| | |
|-----------------------------------|------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2013 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2014 |
| CURRENT AUTH. THRU | FY 18 1459 |
| CUMULATIVE APPROP. THRU | FY 18 1459 |
| APPROPRIATION REQUESTED | 5000 |
| BONDS SOLD | 1459 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 1459 |
| EXPENDITURES & ENCUMBRANCES | 1459 |
| UNENCUMBERED BALANCE | 0 |

| | | FUNDING SCHEDULE (000,S) | | | | | | | | | | |
|--------------|-------------|---------------------------------|--------------|----------------|-----------------|----------|----------|----------|----------|----------|-----------------|--|
| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS | |
| G O BDS | 6900 | 459 | 1000 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 441 | |
| TOTAL | 6900 | 459 | 1000 | 5000 | 5000 | 0 | 0 | 0 | 0 | 0 | 441 | |

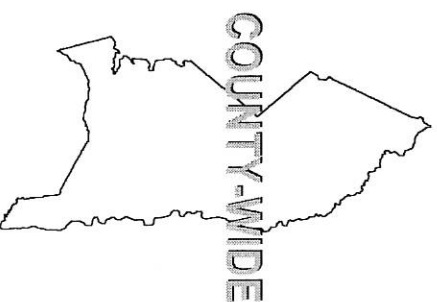
| | |
|---------------------------|------------------------|
| PROJECT STATUS | |
| LAND STATUS | Alignment Not Selected |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 77 |
| ESTIMATED COMPLETION DATE | 06/2024 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for major roadway improvements and other public infrastructures in proximity to the County's Metro Stations. Street, bridge and intersection improvements are included to increase the capacity of the roadway and to facilitate and improve safety of all modes of transportation. Improvements may include roadway widening and reconstruction, drainage improvements, traffic signal installation, street trees, street lights, storm drainage systems, water quality and quantity improvements and all other improvements necessary to design and construct complete green streets.

JUSTIFICATION: These improvements will support economic development and Transit Oriented Development in and around the County's Metro Stations.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---------------------|------------------------------------|---------------------------|
| CIP ID NO. | PROJECT NAME | AGENCY |
| HL719613 | LANGLEY PARK BRANCH | LIBRARY |
| COUNCIL DIST | LOCATION AND CLASSIFICATION | STATUS |
| PLANNING AREA | Two Takoma Park-Langley Park | CLASS New Construction |
| ADDRESS | Location Not Determined | FUNCTION |
| | | Libraries |

| | |
|---------------------------------|------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 2102 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 2102 |
| COST SAVINGS | 0 |

| | EXPENDITURE SCHEDULE (000,S) | | | | | | | BEYOND 6 YRS | | | |
|--------------|------------------------------|------------|-----------|--------------|--------------|-------------|--------------|--------------|----------|----------|----------|
| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | | FY 21 | FY 22 | FY 23 |
| PLANS | 1500 | 0 | 0 | 1500 | 400 | 1100 | 0 | 0 | 0 | 0 | 0 |
| LAND | 2000 | 0 | 0 | 2000 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 |
| CONST | 17165 | 0 | 0 | 17165 | 0 | 6900 | 10265 | 0 | 0 | 0 | 0 |
| EQUIP | 2100 | 0 | 0 | 2100 | 0 | 2100 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 585 | 0 | 0 | 585 | 0 | 585 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 23350 | 0 | 0 | 23350 | 1400 | 9000 | 12950 | 0 | 0 | 0 | 0 |

| | |
|-----------------------------------|-------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2009 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2014 |
| CURRENT AUTH. THRU | FY 18 22350 |
| CUMULATIVE APPROP. THRU | FY 18 400 |
| APPROPRIATION REQUESTED | 1000 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

| | FUNDING SCHEDULE (000,S) | | | | | | | | | |
|--------------|--------------------------|------------|-----------|--------------|--------------|-------------|--------------|----------|----------|----------|
| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| G O BDS | 23350 | 0 | 0 | 23350 | 1400 | 9000 | 12950 | 0 | 0 | 0 |
| TOTAL | 23350 | 0 | 0 | 23350 | 1400 | 9000 | 12950 | 0 | 0 | 0 |

| | |
|---------------------------|-------------------------|
| PROJECT STATUS | |
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2020 |

LAST UPDATE: 04/12/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides for the design and construction of a new branch library. The new facility will be approximately 40,000 square feet and include the Langley Boys and Girls Club.

JUSTIFICATION: This new library is warranted because the community's existing library services are not adequate to serve the current population.

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|-------------------|-------------------------|--------------------|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AA771023 | SYSTEMIC REPLACEMENTS 2 | BOARD OF EDUCATION |

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

| | |
|---------------------------------|--------------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 17547 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 17547 |
| COST SAVINGS | 0 |

| | EXPENDITURE SCHEDULE (000,S) | | | | | | | BEYOND 6 YRS | | | |
|--------------|------------------------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | TOTAL | THRU FY 16 | EST. FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | | FY 21 | FY 22 | FY 23 |
| 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 | 478024 | 17427 | 174248 | 286349 | 61349 | 45000 | 45000 | 45000 | 45000 | 45000 | 45000 |
| 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 | 478024 | 17427 | 174248 | 286349 | 61349 | 45000 | 45000 | 45000 | 45000 | 45000 | 45000 |

| | |
|-----------------------------------|--------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2009 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2009 |
| CURRENT AUTH. THRU | FY 18 505729 |
| CUMULATIVE APPROP. THRU | FY 18 280729 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 78363 |
| OTHER FUNDS | 113312 |
| TOTAL FUNDS RECEIVED | 191675 |
| EXPENDITURES & ENCUMBRANCES | 191675 |
| UNENCUMBERED BALANCE | 0 |

| | FUNDING SCHEDULE (000,S) | | | | | | | | | |
|--------------|--------------------------|---------------|-------------|---------------|-------------|--------------|--------------|---------------|--------------|--------------|
| | G O BDS | STATE | OTHER | TOTAL | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| G O BDS | 194972 | 279513 | 3539 | 478024 | 3107 | 29232 | 80541 | 169740 | 44740 | 25000 |
| STATE | | | | | | | | | | |
| OTHER | | | | | | | | | | |
| TOTAL | 194972 | 279513 | 3539 | 478024 | 3107 | 29232 | 80541 | 169740 | 44740 | 25000 |

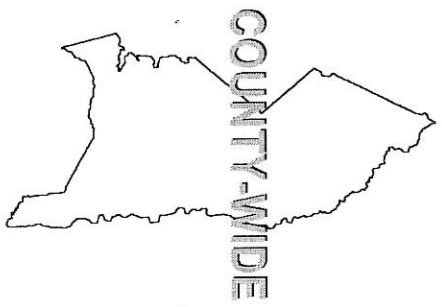
| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 17 |
| ESTIMATED COMPLETION DATE | 06/2022 |

DESCRIPTION: This project provides funding to replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities.

JUSTIFICATION: Presently, over 100 buildings are in need of major component or system replacements, e.g., roofs, boilers, air-conditioning, elevators, energy and fuel systems. Projects are prioritized as a result of physical inspections, review of repair histories, age and type of building system.

DESCRIPTION AND JUSTIFICATION

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|--|--|
| CIP ID NO. AA770883 | PROJECT NAME SUITLAND HS COMPLEX | AGENCY BOARD OF EDUCATION |
| LOCATION AND CLASSIFICATION Seven Suitland, District Heights & Vicinity Location Not Determined | | STATUS CLASS FUNCTION Original Replacement Instruction |
| COUNCIL DIST PLANNING AREA ADDRESS | | |

| | TOTAL | THRU FY 16 | EST. FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS |
|-------------------------------------|---------------|------------|-------------|---------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|
| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
| PLANS | 2000 | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 152259 | 0 | 0 | 152259 | 0 | 45000 | 40000 | 48470 | 18789 | 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 | 154259 | 0 | 2000 | 152259 | 0 | 45000 | 40000 | 48470 | 18789 | 0 | 0 |

| | TOTAL | THRU FY 16 | EST. FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS |
|---------------------------------|---------------|------------|-------------|---------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|
| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
| G O BDS | 89470 | 0 | 2000 | 87470 | 0 | 35000 | 20000 | 28470 | 4000 | 0 | 0 |
| STATE | 64789 | 0 | 0 | 64789 | 0 | 10000 | 20000 | 20000 | 14789 | 0 | 0 |
| TOTAL | 154259 | 0 | 2000 | 152259 | 0 | 45000 | 40000 | 48470 | 18789 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: A full renovation/replacement is recommended for the entire Suitland High School Campus including the main building, the annex, the auditorium, and the vocational wing driven by educational adequacy deficiencies, an inefficient layout (with four buildings), and the poor condition of the building systems.

JUSTIFICATION: Suitland HS was identified as having critical systems deterioration and therefore prioritized to be among the first schools to be addressed in the PGCP's modernization program.

| OPERATING IMPACT (000,S) | |
|---------------------------------|-------------|
| DEBT SERVICE | 8052 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 8052 |
| COST SAVINGS | 0 |

| APPROPRIATION DATA (000,S) | |
|-----------------------------------|--------------|
| YEAR FIRST IN CIP | FY 2010 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2017 |
| CURRENT AUTH. THRU | FY 18 160259 |
| CUMULATIVE APPROP. THRU | FY 18 8000 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 2000 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 2000 |
| EXPENDITURES & ENCUMBRANCES | 2000 |
| UNENCUMBERED BALANCE | 0 |

| PROJECT STATUS | |
|---------------------------|-------------------------|
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 08/2022 |

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|--|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AAT72953 | LAND ACQUISITION | BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| | Multi-District Not Applicable County-wide | Continued Land Acquisition Instruction |

| | |
|----------------------------------|-------------|
| OPERATING IMPACT (000,\$) | |
| DEBT SERVICE | 1611 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 1611 |
| COST SAVINGS | 0 |

| | TOTAL | EXPENDITURE SCHEDULE (000,\$) | | | | | | | | | | BEYOND 6 YRS |
|--------------|--------------|-------------------------------|--------------|----------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | | |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 10000 | 0 | 0 | 10000 | 0 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 |
| CONST | 7901 | 6752 | 1149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 17901 | 6752 | 1149 | 10000 | 0 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 |

| | |
|--|-------------|
| APPROPRIATION DATA (000,\$) | |
| YEAR FIRST IN CIP | FY 2002 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2002 |
| CURRENT AUTH. THRU | FY 18 19901 |
| CUMULATIVE APPROP. THRU | FY 18 9901 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 7901 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 7901 |
| EXPENDITURES & ENCUMBRANCES | 7901 |
| UNENCUMBERED BALANCE | 0 |

| | TOTAL | FUNDING SCHEDULE (000,\$) | | | | | | | | | | |
|--------------|--------------|---------------------------|--------------|----------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|
| | | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | | |
| G O BDS | 17901 | 7000 | 901 | 10000 | 0 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 |
| TOTAL | 17901 | 7000 | 901 | 10000 | 0 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 |

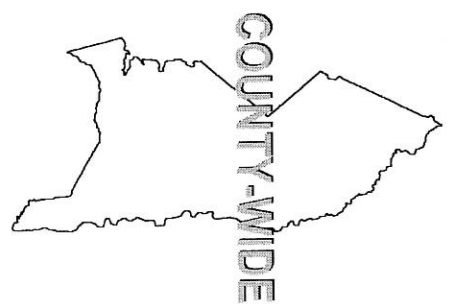
| | |
|---------------------------|-------------------------|
| PROJECT STATUS | |
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 78 |
| ESTIMATED COMPLETION DATE | 06/2023 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funds for acquisition of private property to be used for school sites.

JUSTIFICATION: With the rapid growth in population in Prince George's County, the locations needed for schools often do not align with the limited inventory of sites owned by the Board of Education, M-NCPPC, and the County government. The acquisition of private properties to supplement the inventory of publicly-owned sites will become an increasing reality in future years. Future request for private property acquisitions to be determined.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|--|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AATT2603 | PLANNING APPROVAL | BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| | Multi-District Not Applicable County-wide | Continued Non Construction Instruction |

| | |
|---------------------------------|-------------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 3218 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 3218 |
| COST SAVINGS | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | EXPENDITURE SCHEDULE (000,S) | | | | | | | BEYOND 6 YRS |
|--------------|--------------|---------------|--------------|------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | |
| PLANS | 25500 | 0 | 0 | 25500 | 0 | 5500 | 5000 | 5000 | 5000 | 5000 | 0 |
| LAND | 10250 | 8190 | 2060 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 35750 | 8190 | 2060 | 25500 | 0 | 5500 | 5000 | 5000 | 5000 | 5000 | 0 |

| | |
|-----------------------------------|-------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2002 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2002 |
| CURRENT AUTH. THRU | FY 18 42250 |
| CUMULATIVE APPROP. THRU | FY 18 16750 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 10250 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 10250 |
| EXPENDITURES & ENCUMBRANCES | 10250 |
| UNENCUMBERED BALANCE | 0 |

| | G O BDS | 8350 | 1900 | FUNDING SCHEDULE (000,S) | | | | | | | 0 |
|--------------|--------------|-------------|-------------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | |
| | 35750 | 8350 | 1900 | 25500 | 0 | 5500 | 5000 | 5000 | 5000 | 5000 | 0 |
| TOTAL | 35750 | 8350 | 1900 | 25500 | 0 | 5500 | 5000 | 5000 | 5000 | 5000 | 0 |

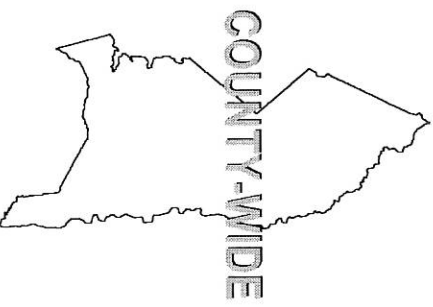
| | |
|---------------------------|------------------|
| PROJECT STATUS | |
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 100 |
| ESTIMATED COMPLETION DATE | 08/2023 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides the necessary funding to support capital projects that require both State construction funding and county funding to complete the design prior to the approval of State funds. Projects in this category include Open Space Pods, Systemic and other renovation type projects. By programming projects concurrently, this leads to a more expedient commence toward construction, once State funding is received.

JUSTIFICATION: This will further validate, update, quantify and justify the capital improvements need for the District, and provide source of funds to initiate planning and design earlier than customary for capital improvement in the BOE six-year plan. The result of this assessment will set the stage for projects immediate needs and prioritization.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---------------------|---|--|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AAT79583 | CODE CORRECTIONS | BOARD OF EDUCATION |
| COUNCIL DIST | LOCATION AND CLASSIFICATION | STATUS |
| PLANNING AREA | Multi-District Not Applicable County-wide | Class Rehabilitation Instruction |
| ADDRESS | | FUNCTION |

| | |
|---------------------------------|------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 2572 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 2572 |
| COST SAVINGS | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | EXPENDITURE SCHEDULE (000,S) | | | | | | | BEYOND 6 YRS |
|--------------|--------------|---------------|--------------|------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | |
| PLANS | 600 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 1046 | 0 | 1046 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 28217 | 10402 | 315 | 17500 | 2500 | 3000 | 3000 | 3000 | 3000 | 3000 | 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 | 29863 | 11002 | 1361 | 17500 | 2500 | 3000 | 3000 | 3000 | 3000 | 3000 | 0 |

| | |
|-----------------------------------|-------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 1981 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1981 |
| CURRENT AUTH. THRU | FY 18 31363 |
| CUMULATIVE APPROP. THRU | FY 18 16363 |
| APPROPRIATION REQUESTED | 0 |
| BONDS SOLD | 11081 |
| OTHER FUNDS | 1282 |
| TOTAL FUNDS RECEIVED | 12363 |
| EXPENDITURES & ENCUMBRANCES | 12363 |
| UNENCUMBERED BALANCE | 0 |

| | G O BDS | OTHER | TOTAL | FUNDING SCHEDULE (000,S) | | | | | | | | | | |
|--------------|---------|-------|-------|--------------------------|------|-------|------|------|------|------|------|------|------|---|
| | | | | 9720 | 1361 | 17500 | 2500 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 0 |
| | 28581 | 1282 | 29863 | 9720 | 1361 | 17500 | 2500 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 0 |
| | | | | 1282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | | | 11002 | 1361 | 17500 | 2500 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 0 |

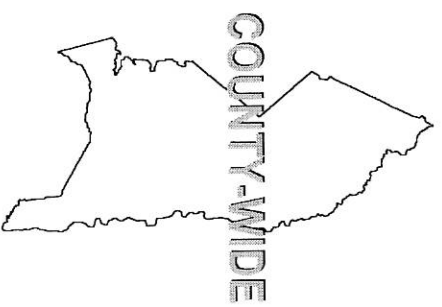
| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Stage |
| PERCENT COMPLETED | 75 |
| ESTIMATED COMPLETION DATE | 06/2023 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of updating a number of existing school buildings to meet current county, state and federal building codes. Top priority will be given to the fire hydrant line extensions and the remaining funding will be used for other pending high-priority needs. FY18 funding will support work on grease traps.

JUSTIFICATION: All code requirements were met at the time the schools were built; however, codes have continued to be upgraded. New fire, health, safety and handicap codes require alterations to correct deficiencies noted in annual inspections by the regulating agencies.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

| |
|---------------------------------|
| OPERATING IMPACT (000,S) |
| DEBT SERVICE 1547 |
| MAINTENANCE COSTS 0 |
| OPERATING COSTS 0 |
| TOTAL 1547 |
| COST SAVINGS 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | EXPENDITURE SCHEDULE (000,S) | | | | | | | BEYOND 6 YRS |
|--------------|--------------|---------------|--------------|------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | |
| PLANS | 298 | 134 | 38 | 126 | 36 | 18 | 18 | 18 | 18 | 18 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 17013 | 1219 | 4091 | 11703 | 1928 | 1955 | 1955 | 1955 | 1955 | 1955 | 0 |
| EQUIP | 211 | 57 | 39 | 115 | 20 | 19 | 19 | 19 | 19 | 19 | 0 |
| OTHER | 110 | 36 | 18 | 56 | 16 | 8 | 8 | 8 | 8 | 8 | 0 |
| TOTAL | 17632 | 1446 | 4186 | 12000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 |

| |
|--------------------------------------|
| APPROPRIATION DATA (000,S) |
| YEAR FIRST IN CIP FY 2001 |
| YEAR FIRST IN CAPITAL BUDGET FY 2006 |
| CURRENT AUTH. THRU FY 18 19632 |
| CUMULATIVE APPROP. THRU FY 18 9632 |
| APPROPRIATION REQUESTED 0 |
| BONDS SOLD 5187 |
| OTHER FUNDS 445 |
| TOTAL FUNDS RECEIVED 5632 |
| EXPENDITURES & ENCUMBRANCES 5632 |
| UNENCUMBERED BALANCE 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | FUNDING SCHEDULE (000,S) | | | | | | | |
|--------------|--------------|---------------|--------------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | |
| G O BDS | 17187 | 2387 | 2800 | 12000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 |
| OTHER | 445 | 0 | 445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 17632 | 2387 | 3245 | 12000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 0 |

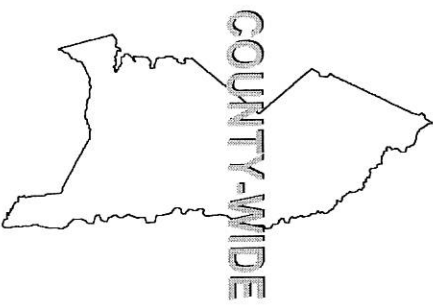
| |
|-----------------------------------|
| PROJECT STATUS |
| LAND STATUS Publicly Owned Land |
| PROJECT STATUS Design Not Begun |
| PERCENT COMPLETED 21 |
| ESTIMATED COMPLETION DATE 08/2023 |

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.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|------------------------------------|--|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AA770503 | FAIRMONT HEIGHTS HIGH SCHOOL | BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| Five Landover Area 6501 Columbia Park Road | | Original Replacement Instruction |

| | |
|---------------------------------|------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 8339 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 8339 |
| COST SAVINGS | 0 |

| | EXPENDITURE SCHEDULE (000,S) | | | | | | | BEYOND 6 YRS | | | |
|--------------|------------------------------|--------------|----------------|-----------------|--------------|----------|----------|-----------------|----------|----------|----------|
| | TOTAL FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | | FY 22 | FY 23 | |
| PLANS | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 102756 | 18302 | 65644 | 18810 | 18810 | 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 | 103756 | 19302 | 65644 | 18810 | 18810 | 0 | 0 | 0 | 0 | 0 | 0 |

| | |
|-----------------------------------|-------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2007 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2007 |
| CURRENT AUTH. THRU | FY 18 93946 |
| CUMULATIVE APPROP. THRU | FY 18 93946 |
| APPROPRIATION REQUESTED | 9810 |
| BONDS SOLD | 73846 |
| OTHER FUNDS | 11100 |
| TOTAL FUNDS RECEIVED | 84946 |
| EXPENDITURES & ENCUMBRANCES | 84946 |
| UNENCUMBERED BALANCE | 0 |

| | FUNDING SCHEDULE (000,S) | | | | | | | | | |
|--------------|--------------------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|
| | G O BDS | STATE | OTHER | TOTAL | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| G O BDS | 92656 | 18859 | 54987 | 18810 | 18810 | 0 | 0 | 0 | 0 | 0 |
| STATE | 10985 | 5000 | 5985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 115 | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 103756 | 23859 | 61087 | 18810 | 18810 | 0 | 0 | 0 | 0 | 0 |

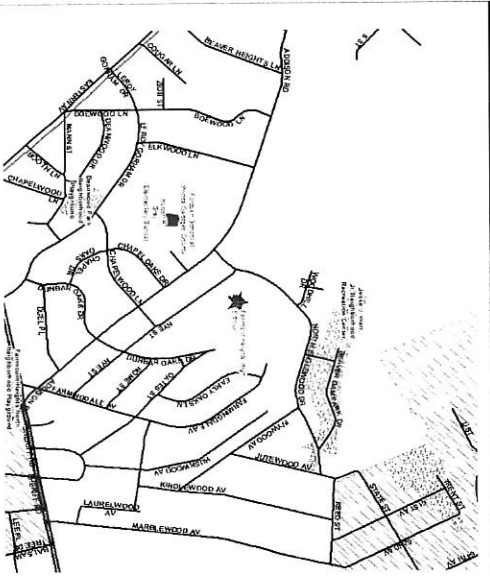
| | |
|---------------------------|---|
| PROJECT STATUS | Location Not Determined Design Not Begun |
| LAND STATUS | |
| PROJECT STATUS | |
| PERCENT COMPLETED | 9 |
| ESTIMATED COMPLETION DATE | 08/2017 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The school is designed for with overall sq. ft. of 190,058. The Board of Education and the County Council approved a school for a State Rated Capacity of 953 seats. This would represent a replacement school with no added seats. Based on the State's approval of the feasibility study to support a replacement school, the school will include a state-of-the-art educational facility to support the Secondary School Reform initiative which will include an Academy of Environmental Studies, Academy of Informational Technology, Academy of Performing Arts, Wellness Center, Regional Special Education Program, ESOL, and other educational programs, including the CASE program of study.

JUSTIFICATION: This school will be a replacement school designed to the States High Performance Building guidelines to achieve a LEED Gold 2009 for Schools (New Construction and Major Renovation project).

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|--|--------------------------------------|---|
| CIP ID NO. AA779153 | PROJECT NAME MAJOR REPAIRS | AGENCY BOARD OF EDUCATION |
| LOCATION AND CLASSIFICATION | | STATUS |
| COUNCIL DIST PLANNING AREA ADDRESS | | Multi-District Not Applicable County-wide |
| | | CLASS FUNCTION |
| | | Continued Rehabilitation Instruction |

| | |
|---------------------------------|-------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 13163 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 13163 |
| COST SAVINGS | 0 |

| | | EXPENDITURE SCHEDULE (000,S) | | | | | | | | | |
|--------------|---------------|-------------------------------------|--------------|----------------|-----------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS |
| PLANS | 1265 | 776 | 329 | 160 | 0 | 32 | 32 | 32 | 32 | 32 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 154057 | 61671 | 12941 | 79445 | 29605 | 9968 | 9968 | 9968 | 9968 | 9968 | 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 | 155322 | 62447 | 13270 | 79605 | 29605 | 10000 | 10000 | 10000 | 10000 | 10000 | 0 |

| | |
|-----------------------------------|--------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 1988 |
| YEAR FIRST IN CAPITAL BUDGET | FY 1988 |
| CURRENT AUTH. THRU | FY 18 143734 |
| CUMULATIVE APPROP. THRU | FY 18 93734 |
| APPROPRIATION REQUESTED | 11588 |
| BONDS SOLD | 70230 |
| OTHER FUNDS | 5487 |
| TOTAL FUNDS RECEIVED | 75717 |
| EXPENDITURES & ENCUMBRANCES | 75717 |
| UNENCUMBERED BALANCE | 0 |

| | | FUNDING SCHEDULE (000,S) | | | | | | | | | |
|--------------|---------------|---------------------------------|--------------|----------------|-----------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS |
| G O BDS | 146260 | 60711 | 9519 | 76030 | 26030 | 10000 | 10000 | 10000 | 10000 | 10000 | 0 |
| STATE | 2700 | 0 | 0 | 2700 | 2700 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 6362 | 1736 | 3751 | 875 | 875 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 155322 | 62447 | 13270 | 79605 | 29605 | 10000 | 10000 | 10000 | 10000 | 10000 | 0 |

| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 90 |
| ESTIMATED COMPLETION DATE | 06/2023 |

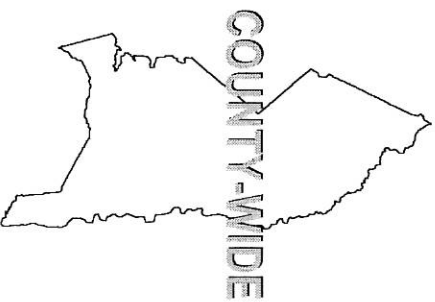
DESCRIPTION AND JUSTIFICATION

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 expense associated with meeting federally-mandated regulations. In addition, \$11.6M has been include for interior renovations to convert open space pods into conventional classrooms.

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

The open classroom pod environment popular in the 1960's and 1970's has become an impediment to learning in today's environment due to the high levels of noise and insufficient heating and cooling (reference former project AA778651). The conversion of these open spaces to conventional classrooms results in clear improvements in student achievement and behavior.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|---|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AAT70083 | SECONDARY SCHOOL REFORM (SSR) | BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| | Multi-District Not Applicable Various Locations | Original New Construction Instruction |

| | |
|---------------------------------|------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 1221 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 1221 |
| COST SAVINGS | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | EXPENDITURE SCHEDULE (000,S) | | | | | | BEYOND 6 YRS | |
|--------------|--------------|---------------|--------------|------------------------------|-----------------|----------|----------|----------|----------|-----------------|----------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | | FY 23 |
| 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 | 13569 | 1962 | 1604 | 10003 | 10003 | 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 | 13569 | 1962 | 1604 | 10003 | 10003 | 0 | 0 | 0 | 0 | 0 | 0 |

| | |
|-----------------------------------|------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2012 |
| CURRENT AUTH. THRU | FY 18 3566 |
| CUMULATIVE APPROP. THRU | FY 18 3566 |
| APPROPRIATION REQUESTED | 10003 |
| BONDS SOLD | 3566 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 3566 |
| EXPENDITURES & ENCUMBRANCES | 3566 |
| UNENCUMBERED BALANCE | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | FUNDING SCHEDULE (000,S) | | | | | | | |
|--------------|--------------|---------------|--------------|--------------------------|-----------------|----------|----------|----------|----------|----------|----------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | |
| G O BDS | 13569 | 1962 | 1604 | 10003 | 10003 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 13569 | 1962 | 1604 | 10003 | 10003 | 0 | 0 | 0 | 0 | 0 | 0 |

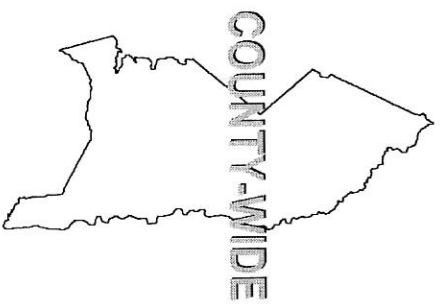
| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 08/2017 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The County is currently involved in a Secondary School Reform initiative. This initiative is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college and career success. Specifically, this means the expansion of AP courses in all high schools, the inclusion of thriving IB programs balanced across the five geographic clusters. Each high school will then develop a signature program that will reflect the vision of the school staff, students and community members. FY 2017 funding is for Largo HS SSR, Surratsville HS SSR, Gwynn Park HS SSR, Duval HS SSR and Frederick Douglass HS SSR.

JUSTIFICATION: To implement this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. In addition, facilities will need to respond to the signature programs developed at each school.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|---|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AA770313 | KITCHEN AND FOOD SERVICES | BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| | Multi-District Not Applicable County-wide | Original Rehabilitation Instruction |

| | |
|---------------------------------|------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 2629 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 2629 |
| COST SAVINGS | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | EXPENDITURE SCHEDULE (000,S) | | | | | | BEYOND 6 YRS | |
|--------------|--------------|---------------|--------------|------------------------------|-----------------|-------------|-------------|-------------|-------------|-----------------|----------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | | FY 23 |
| 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 | 29208 | 3841 | 4070 | 21297 | 6297 | 3000 | 3000 | 3000 | 3000 | 3000 | 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 | 29208 | 3841 | 4070 | 21297 | 6297 | 3000 | 3000 | 3000 | 3000 | 3000 | 0 |

| | |
|-----------------------------------|-------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2011 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2011 |
| CURRENT AUTH. THRU | FY 18 25911 |
| CUMULATIVE APPROP. THRU | FY 18 10911 |
| APPROPRIATION REQUESTED | 3297 |
| BONDS SOLD | 7911 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 7911 |
| EXPENDITURES & ENCUMBRANCES | 7911 |
| UNENCUMBERED BALANCE | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | FUNDING SCHEDULE (000,S) | | | | | | | |
|--------------|--------------|---------------|--------------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | |
| G O BDS | 29208 | 3841 | 4070 | 21297 | 6297 | 3000 | 3000 | 3000 | 3000 | 3000 | 0 |
| TOTAL | 29208 | 3841 | 4070 | 21297 | 6297 | 3000 | 3000 | 3000 | 3000 | 3000 | 0 |

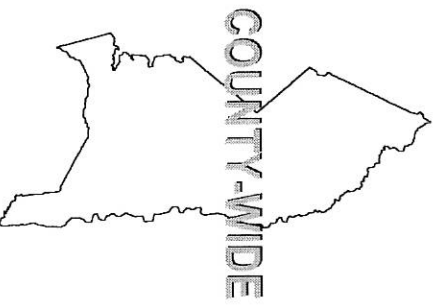
| | |
|---------------------------|------------------|
| PROJECT STATUS | |
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2023 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project includes short-term and long-term capital improvements to the food service facilities and equipment.

JUSTIFICATION: This project would allow the Department of Food and Nutrition Services to design a best use plan for new or renovated kitchens, and to develop new and efficient delivery systems to achieve maximum output within a minimum amount of space using minimum amount of labor.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|------------------------------------|--|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AA770863 | TULIP GROVE ES REPLACEMENT | BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| Four Bowie Vicinity 2909 Trainor Lane | | Original Replacement Instruction |

| | |
|---------------------------------|------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 2297 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 2297 |
| COST SAVINGS | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | EXPENDITURE SCHEDULE (000,S) | | | | | | BEYOND 6 YRS | |
|--------------|--------------|---------------|--------------|------------------------------|-----------------|-------------|----------|----------|----------|-----------------|----------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | | FY 23 |
| 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 | 31596 | 1552 | 15279 | 14765 | 11765 | 3000 | 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 | 31596 | 1552 | 15279 | 14765 | 11765 | 3000 | 0 | 0 | 0 | 0 | 0 |

| | |
|-----------------------------------|-------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2010 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2015 |
| CURRENT AUTH. THRU | FY 18 26716 |
| CUMULATIVE APPROP. THRU | FY 18 23716 |
| APPROPRIATION REQUESTED | 4880 |
| BONDS SOLD | 15642 |
| OTHER FUNDS | 1189 |
| TOTAL FUNDS RECEIVED | 16831 |
| EXPENDITURES & ENCUMBRANCES | 16831 |
| UNENCUMBERED BALANCE | 0 |

| | G O BDS | STATE | TOTAL | FUNDING SCHEDULE (000,S) | | | | | | | |
|--------------|--------------|-------------|--------------|--------------------------|--------------|-------------|----------|----------|----------|----------|----------|
| | | | | 1552 | 14090 | 9880 | 6880 | 3000 | 0 | 0 | 0 |
| | 25522 | 6074 | 31596 | 1552 | 14090 | 9880 | 6880 | 3000 | 0 | 0 | 0 |
| | | | | 0 | 1189 | 4885 | 4885 | 0 | 0 | 0 | 0 |
| TOTAL | 31596 | 1552 | 15279 | 14765 | 11765 | 3000 | 0 | 0 | 0 | 0 | 0 |

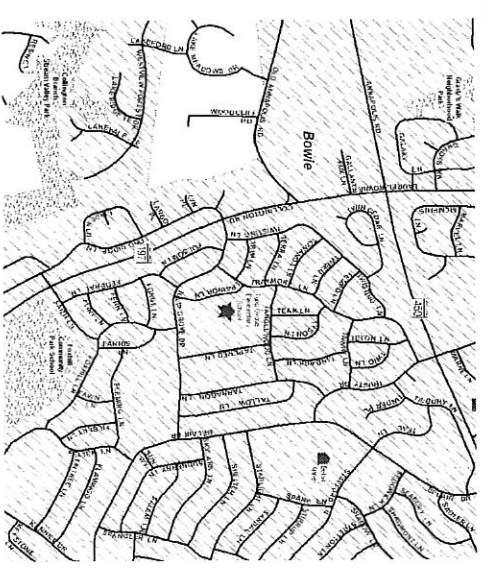
| | |
|---------------------------|-------------------------|
| PROJECT STATUS | |
| LAND STATUS | Location Not Determined |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2019 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Tulip Grove Elementary is a one-story, 42,275 sq. ft. facility built in 1964 with a small addition in 1971. This school is currently undergoing major renovations of existing 23,350 SF and an addition of 41,480 SF to meet the educational requirements. The facility will be designed with new state-of-the-art "GREEN" school features, for a larger State Rated Capacity of 411 students.

JUSTIFICATION: This is one of the nine schools recommended for replacement in the May 8, 2008, updated Facility Assessment Study. The 2012 Updated Facility Assessment confirmed that this school had an FCI of 76.28% which indicates poor condition.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|--|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AA770063 | C. ELIZABETH RIEG ES RENOVATION | BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| | Four City of Bowie 15542 Peach Walker Drive | Original Replacement Instruction |

| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS |
|-------------------------------------|-------------|---------------|--------------|----------------|-----------------|-------------|----------|----------|----------|----------|-----------------|
| EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
| 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 | 8146 | 0 | 0 | 8146 | 436 | 7710 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 64 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8210 | 64 | 0 | 8146 | 436 | 7710 | 0 | 0 | 0 | 0 | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS |
|---------------------------------|-------------|---------------|--------------|----------------|-----------------|-------------|----------|----------|----------|----------|-----------------|
| FUNDING SCHEDULE (000,S) | | | | | | | | | | | |
| G O BDS | 4209 | 64 | 0 | 4145 | 436 | 3709 | 0 | 0 | 0 | 0 | 0 |
| STATE | 4001 | 0 | 0 | 4001 | 0 | 4001 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8210 | 64 | 0 | 8146 | 436 | 7710 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Built in 1978, the school served 103 students in FY 2015. The school is currently planned to accommodate students with severe and profound disabilities from all PGCCPS schools and to provide them with a full continuum of Special Education Services including: a therapy tank with locker rooms, toilet/changing rooms, special education classrooms and storage, equipment storage, laundry room, speech therapy, coordinators and other related services offices, a conference room, health room with toilets, computer lab, records storage, and OT, PT and MOVE. PGCCPS is proposing a limited renovation project with educational enhancements. The project will also include five major systemic improvements in addition to educational upgrades.

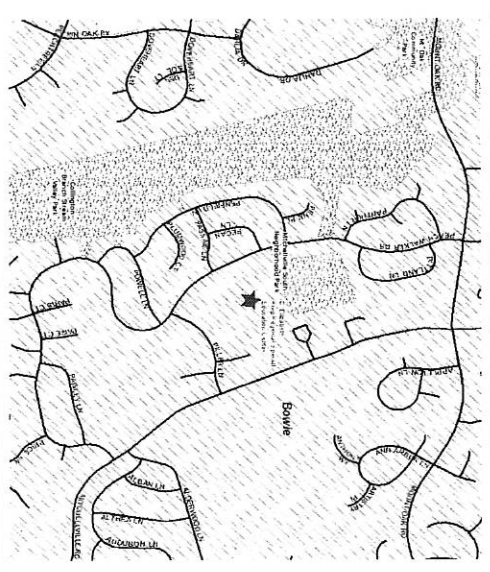
JUSTIFICATION: The project is aligned with the Prince George's County Public Schools FY 2017 EFMP, Section 5 Facilities Need Analysis.

| | |
|---------------------------------|------------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 379 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 379 |
| COST SAVINGS | 0 |

| | |
|-----------------------------------|------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2015 |
| CURRENT AUTH. THRU | FY 18 7774 |
| CUMULATIVE APPROP. THRU | FY 18 64 |
| APPROPRIATION REQUESTED | 436 |
| BONDS SOLD | 64 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 64 |
| EXPENDITURES & ENCUMBRANCES | 64 |
| UNENCUMBERED BALANCE | 0 |

| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 08/20/18 |

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|------------------------------------|---|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AA770223 | BOWIE HS ANNEX LIMITED RENOVATION | BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| Four Bowie Vicinity 15200 Annapolis Road | | Original Rehabilitation Instruction |

| | |
|---------------------------------|------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 1131 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 1131 |
| COST SAVINGS | 0 |

| | EXPENDITURE SCHEDULE (000,S) | | | | | | BEYOND 6 YRS | | | | |
|-------|------------------------------|--------------|----------------|-----------------|-------|-------|-----------------|-------|-------|-------|---|
| | TOTAL THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | | FY 21 | FY 22 | FY 23 | |
| TOTAL | 18745 | 0 | 18745 | 775 | 17970 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLANS | 1775 | 0 | 1775 | 775 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 16970 | 0 | 16970 | 0 | 16970 | 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 | 18745 | 0 | 18745 | 775 | 17970 | 0 | 0 | 0 | 0 | 0 | 0 |

| | |
|-----------------------------------|---------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2015 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2015 |
| CURRENT AUTH. THRU | FY 18 0 |
| CUMULATIVE APPROP. THRU | FY 18 0 |
| APPROPRIATION REQUESTED | 775 |
| BONDS SOLD | 0 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 0 |
| EXPENDITURES & ENCUMBRANCES | 0 |
| UNENCUMBERED BALANCE | 0 |

| | FUNDING SCHEDULE (000,S) | | | | | | | | |
|---------|--------------------------|-------|-------|--------|-------|-------|-------|-------|-------|
| | G O BDS | STATE | TOTAL | BUD YR | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 |
| TOTAL | 12571 | 6174 | 18745 | 775 | 17970 | 0 | 0 | 0 | 0 |
| G O BDS | 12571 | 0 | 12571 | 775 | 11796 | 0 | 0 | 0 | 0 |
| STATE | 0 | 6174 | 6174 | 0 | 6174 | 0 | 0 | 0 | 0 |
| TOTAL | 18745 | 0 | 18745 | 775 | 17970 | 0 | 0 | 0 | 0 |

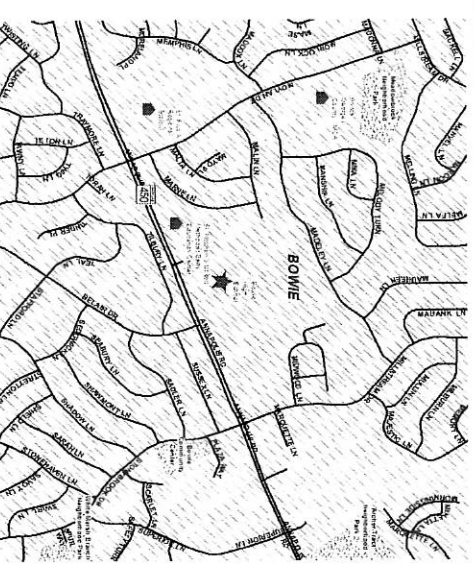
| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Design Not Begun |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 08/2018 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The original building was constructed in 1963. The project includes a limited renovation and improvement to the existing instructional spaces to include selected educational program enhancements and a minimum of five systemic improvements.

JUSTIFICATION: The project is aligned with the Prince George's County Public Schools FY 2017 EFMP, Section 5 Facilities Need Analysis.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|--|
| CIP ID NO. AA774833 | PROJECT NAME PARKING LOTS/ DRIVEWAYS | AGENCY BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION Multi-District Not Applicable County-wide | STATUS CLASS FUNCTION Continued Rehabilitation Instruction |

| | |
|---------------------------------|------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 4257 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 4257 |
| COST SAVINGS | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | EXPENDITURE SCHEDULE (000,S) | | | | | | BEYOND 6 YRS | |
|--------------|--------------|---------------|--------------|------------------------------|-----------------|-------------|-------------|-------------|-------------|-----------------|----------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | | FY 23 |
| 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 | 48574 | 3065 | 3052 | 42457 | 2457 | 8000 | 8000 | 8000 | 8000 | 8000 | 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 | 48574 | 3065 | 3052 | 42457 | 2457 | 8000 | 8000 | 8000 | 8000 | 8000 | 0 |

| | |
|-----------------------------------|-------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2001 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2001 |
| CURRENT AUTH. THRU | FY 18 48117 |
| CUMULATIVE APPROP. THRU | FY 18 8117 |
| APPROPRIATION REQUESTED | 457 |
| BONDS SOLD | 4843 |
| OTHER FUNDS | 1274 |
| TOTAL FUNDS RECEIVED | 6117 |
| EXPENDITURES & ENCUMBRANCES | 6117 |
| UNENCUMBERED BALANCE | 0 |

| | TOTAL | THRU FY 16 | EST FY 17 | FUNDING SCHEDULE (000,S) | | | | | | | |
|--------------|--------------|---------------|--------------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|----------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | |
| G O BDS | 47300 | 4115 | 728 | 42457 | 2457 | 8000 | 8000 | 8000 | 8000 | 8000 | 0 |
| OTHER | 1274 | 1274 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 48574 | 5389 | 728 | 42457 | 2457 | 8000 | 8000 | 8000 | 8000 | 8000 | 0 |

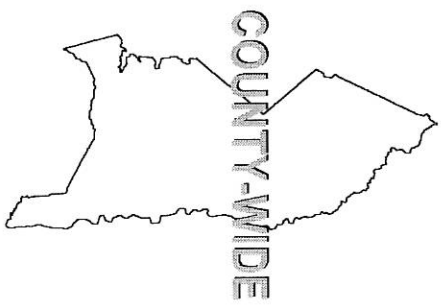
| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 45 |
| ESTIMATED COMPLETION DATE | 08/2023 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for additional entrance/exit drives, vehicle turnarounds, bus waiting areas, sidewalks, and parent drop-off/pick-up areas at various school sites to accommodate the increased volume of traffic and improve on-site safety.

JUSTIFICATION: Most schools were built when a majority of students walked to school and driveways were designed to handle only staff and visitor parking with a limited number of school buses. With the increase in school bus traffic and the number of parents transporting children to and from school, driveways often cannot handle the traffic volume. This situation has resulted in congestion during arrival and dismissal times.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|-------------------|---------------------|--------------------|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AA770633 | SECURITY UPGRADES | BOARD OF EDUCATION |

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

| | |
|---------------------------------|-----|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 455 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 455 |
| COST SAVINGS | 0 |

| | TOTAL | EXPENDITURE SCHEDULE (000,S) | | | | | | | | | | | |
|--------------|-------------|------------------------------|--------------|----------------|-----------------|------------|------------|------------|------------|------------|-----------------|------------|----------|
| | | THRU FY 16 | EST FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS | | |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 8418 | 3012 | 3582 | 1824 | 620 | 404 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8418 | 3012 | 3582 | 1824 | 620 | 404 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |

| | |
|-----------------------------------|------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2011 |
| CURRENT AUTH. THRU | FY 18 8168 |
| CUMULATIVE APPROP. THRU | FY 18 6964 |
| APPROPRIATION REQUESTED | 250 |
| BONDS SOLD | 3532 |
| OTHER FUNDS | 3361 |
| TOTAL FUNDS RECEIVED | 6893 |
| EXPENDITURES & ENCUMBRANCES | 6594 |
| UNENCUMBERED BALANCE | 299 |

| | G O BDS | OTHER | TOTAL | FUNDING SCHEDULE (000,S) | | | | | | | | | | |
|--------------|-------------|-------------|-------------|--------------------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|---|
| | | | | 3532 | 0 | 1525 | 321 | 404 | 200 | 200 | 200 | 200 | 200 | 0 |
| | 5057 | 3361 | 8418 | 3532 | 0 | 1525 | 321 | 404 | 200 | 200 | 200 | 200 | 200 | 0 |
| | | | | 0 | 3361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8418 | 3532 | 3361 | 1525 | 321 | 404 | 200 | 200 | 200 | 200 | 200 | 200 | 0 | |

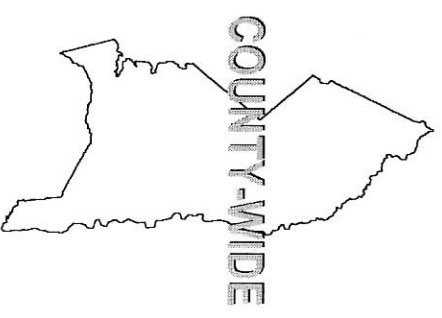
| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 0 |
| ESTIMATED COMPLETION DATE | 06/2023 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: These projects will provide for a six year capital plan to provide a security camera infrastructure plan for the elementary, middle, high and other school facilities in Prince George's County.

JUSTIFICATION: Due to theft and vandalism, break-ins, student needs and overall security, the requested funding will provide the necessary equipment and infrastructure.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|---|---|---|
| CIP ID NO. | PROJECT NAME | AGENCY |
| AA770613 | ADA UPGRADES | BOARD OF EDUCATION |
| COUNCIL DIST PLANNING AREA ADDRESS | LOCATION AND CLASSIFICATION | STATUS CLASS FUNCTION |
| | Multi-District Not Applicable County-wide | Original Rehabilitation Instruction |

| | |
|---------------------------------|------------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 855 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 855 |
| COST SAVINGS | 0 |

| | TOTAL | THRU FY 16 | EST. FY 17 | EXPENDITURE SCHEDULE (000,S) | | | | | | BEYOND 6 YRS |
|--------------|-------------|---------------|---------------|------------------------------|-----------------|-------------|-------------|-------------|-------------|-----------------|
| | | | | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | |
| PLANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 9525 | 982 | 1518 | 7025 | 2025 | 1000 | 1000 | 1000 | 1000 | 1000 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 9525 | 982 | 1518 | 7025 | 2025 | 1000 | 1000 | 1000 | 1000 | 1000 |

| | |
|-----------------------------------|-------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2012 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2014 |
| CURRENT AUTH. THRU | FY 18 9025 |
| CUMULATIVE APPROP. THRU | FY 18 4025 |
| APPROPRIATION REQUESTED | 500 |
| BONDS SOLD | 2500 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 2500 |
| EXPENDITURES & ENCUMBRANCES | 2500 |
| UNENCUMBERED BALANCE | 0 |

| | G O BDS | 1094 | 1406 | FUNDING SCHEDULE (000,S) | | | | | | |
|--------------|-------------|-------------|-------------|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | 7000 | 2000 | 1000 | 1000 | 1000 | 1000 | |
| OTHER | 25 | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 9525 | 1094 | 1406 | 7025 | 2025 | 1000 | 1000 | 1000 | 1000 | 1000 |

| | |
|---------------------------|---------------------|
| PROJECT STATUS | |
| LAND STATUS | Publicly Owned Land |
| PROJECT STATUS | Not Applicable |
| PERCENT COMPLETED | 25 |
| ESTIMATED COMPLETION DATE | 06/2023 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will address ADA improvements to all school buildings. In May 2008, the updated Facility Assessment Study of 184 existing school facilities was completed. FY18 "Other" funding will come from Rosecroft funds for James Ryder Randall ES for 2 ID scanners and for repairs to wheelchair assessable ramp.

JUSTIFICATION: All Prince George's County Public Schools were originally built to comply with the codes and building standards in effect at the time of design and construction. Annual inspections of our facilities continue to identify life safety conditions that fail to meet present codes.

MAP



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

| | | |
|--|-----------------------------------|---|
| CIP ID NO. | PROJECT NAME | AGENCY |
| DV546001 | CLEAN WATER PARTNERSHIP NPDES/MS4 | STORMWATER MGT DIST |
| LOCATION AND CLASSIFICATION | | STATUS |
| COUNCIL DIST PLANNING AREA ADDRESS | | Multi-District Not Applicable County-wide |
| | | CLASS FUNCTION |
| | | Revised Rehabilitation Storm Drainage |

| | | EXPENDITURE SCHEDULE (000,S) | | | | | | | | | |
|--------------|---------------|------------------------------|---------------|----------------|-----------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| | TOTAL | THRU FY 16 | EST. FY 17 | TOTAL 6 YRS | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS |
| PLANS | 22969 | 6109 | 6900 | 9960 | 9960 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 256102 | 932 | 32400 | 193470 | 46970 | 29300 | 29300 | 29300 | 29300 | 29300 | 29300 |
| 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 | 279071 | 7041 | 39300 | 203430 | 56930 | 29300 | 29300 | 29300 | 29300 | 29300 | 29300 |

| | | FUNDING SCHEDULE (000,S) | | | | | | | | | |
|--------------|---------------|--------------------------|-------------|---------------|-----------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| | TOTAL | SW BDS | OTHER | TOTAL | BUD YR FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | BEYOND 6 YRS |
| SW BDS | 271951 | 7041 | 0 | 196310 | 49810 | 29300 | 29300 | 29300 | 29300 | 29300 | 29300 |
| OTHER | 7120 | 0 | 7120 | 7120 | 7120 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 279071 | 7041 | 7120 | 203430 | 56930 | 29300 | 29300 | 29300 | 29300 | 29300 | 29300 |

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for countywide water quality restoration implemented by the Public Private Partnership (P3) of untreated impervious areas with water quality/urban retrofit BMPs, stream restoration techniques and other approaches through the administration of the County's Clean Water Partnership Agreement. Projects for impervious restoration take place within public roadway areas, public property, private property and other identified areas. Inherent in this program is public outreach and education, training and local job participation.

JUSTIFICATION: Maryland Department of the Environment MS4 permit issued to the County mandates the requirement for impervious area restoration.

| | |
|---------------------------------|--------------|
| OPERATING IMPACT (000,S) | |
| DEBT SERVICE | 24476 |
| MAINTENANCE COSTS | 0 |
| OPERATING COSTS | 0 |
| TOTAL | 24476 |
| COST SAVINGS | 0 |

| | |
|-----------------------------------|--------------|
| APPROPRIATION DATA (000,S) | |
| YEAR FIRST IN CIP | FY 2016 |
| YEAR FIRST IN CAPITAL BUDGET | FY 2016 |
| CURRENT AUTH. THRU | FY 18 242651 |
| CUMULATIVE APPROP. THRU | FY 18 96151 |
| APPROPRIATION REQUESTED | 7120 |
| BONDS SOLD | 46341 |
| OTHER FUNDS | 0 |
| TOTAL FUNDS RECEIVED | 46341 |
| EXPENDITURES & ENCUMBRANCES | 46341 |
| UNENCUMBERED BALANCE | 0 |

| | |
|---------------------------|--------------------|
| PROJECT STATUS | |
| LAND STATUS | No Land Involved |
| PROJECT STATUS | Under Construction |
| PERCENT COMPLETED | 35 |
| ESTIMATED COMPLETION DATE | 06/2024 |

MAP

