

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.

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

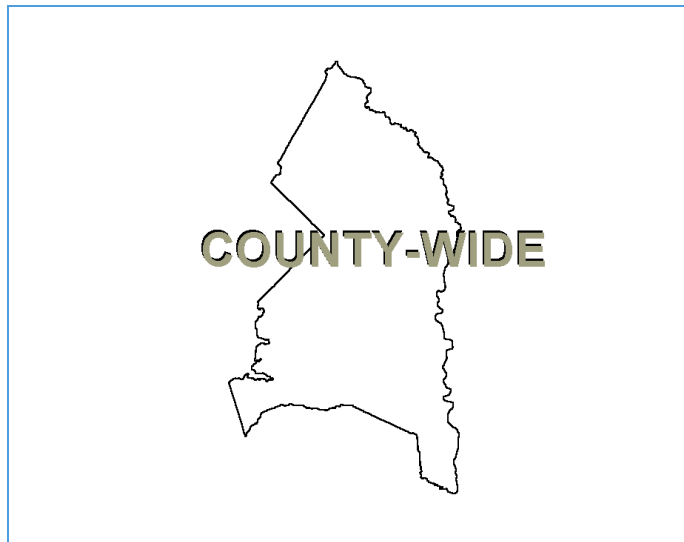
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$152,146	\$24,623	\$164,111	\$340,880

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	210,869	152,146	24,623	34,100	34,100	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	130,011	—	—	130,011	130,011	—	—	—	—	—	—
TOTAL	\$340,880	\$152,146	\$24,623	\$164,111	\$164,111	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$140,925	\$122,677	\$16,769	\$479	\$479	\$—	\$—	\$—	\$—	\$—	\$—
STATE	197,416	154,963	32,953	9,500	9,500	—	—	—	—	—	—
OTHER	3,539	3,539	—	—	—	—	—	—	—	—	—
TOTAL	\$340,880	\$281,179	\$49,722	\$9,979	\$9,979	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides funding to retrofit or replace aging air-conditioning equipment with the goal of eliminating the use of chlorofluorocarbons (CFC) based refrigerants. Immediate action will be taken to reduce the release of CFC compounds by installing high efficiency purge pumps on large central chillers. Central chillers will be evaluated on a case-by-case basis to determine whether conversion, renovation or replacement is most appropriate. In addition to central chillers, the project will include rooftop units, absorption systems and cooling towers.

Justification: Many of the large central chillers in our schools have exceeded recommended overhaul intervals. The designed lifetime for rooftop air-conditioning equipment is approximately 15 to 20 years, and most of the rooftop units have already outlived their life expectancy.

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 1996
1 st Year in Capital Budget		FY 1996
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,522	\$0	\$3,034	\$5,556

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,322	2,522	—	1,800	300	300	300	300	300	300	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,734	—	—	2,734	2,734	—	—	—	—	—	—
TOTAL	\$7,056	\$2,522	\$—	\$4,534	\$3,034	\$300	\$300	\$300	\$300	\$300	\$—
FUNDING											
GO BONDS	\$7,056	\$6,556	\$300	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$—
TOTAL	\$7,056	\$6,556	\$300	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This staged renovation project addresses the performance of the heating and cooling systems within the schools. It incorporates improvements related to roofing and lighting, thermal issues related to windows and doors, noise reduction, moisture mitigation, and improved security and safety.

Justification: This staged renovation is intended to be used for those facilities deemed structurally sound and requiring no additional capacity. Because of its flexibility, it should result in the reduction of systemic maintenance.

Highlights: In FY 2020, staged renovations are planned for Benjamin Stoddard MS, Margaret Brent Regional, Berwyn Heights ES, Langley Park McCormick ES and Lewisdale ES.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

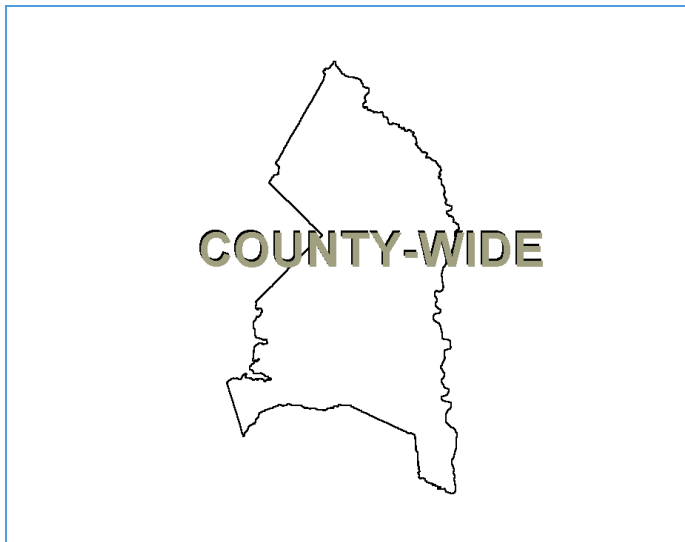
	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$6,462	\$6,462

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	84,762	—	—	84,762	6,462	12,800	23,000	14,500	18,000	10,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$84,762	\$—	\$—	\$84,762	\$6,462	\$12,800	\$23,000	\$14,500	\$18,000	\$10,000	\$—
FUNDING											
GO BONDS	\$76,762	\$—	\$—	\$76,762	\$6,462	\$12,800	\$23,000	\$14,500	\$10,000	\$10,000	\$—
STATE	8,000	—	—	8,000	—	—	—	—	8,000	—	—
TOTAL	\$84,762	\$—	\$—	\$84,762	\$6,462	\$12,800	\$23,000	\$14,500	\$18,000	\$10,000	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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.

Highlights: FY 2020 includes "Other" funding from MGM VLT funds to support improvements at Tayac ES.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

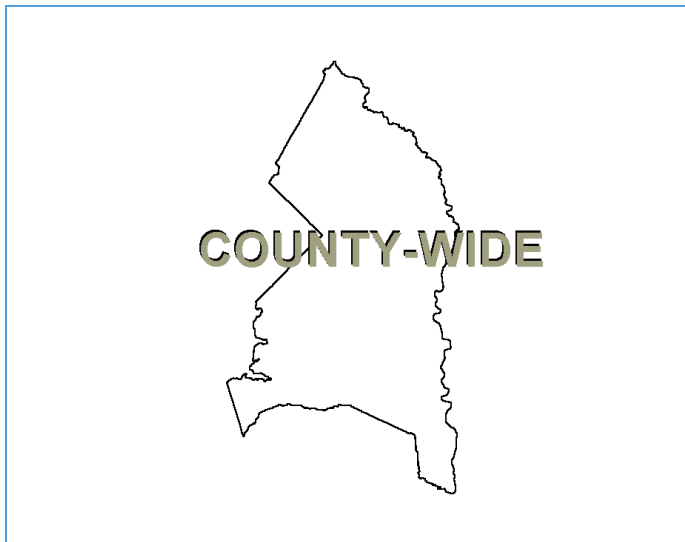
	Estimate	Actual
1 st Year in Capital Program		FY 2011
1 st Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$10,257	\$565	\$5,515	\$16,337

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	28,722	10,257	565	17,900	2,900	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,615	—	—	2,615	2,615	—	—	—	—	—	—
TOTAL	\$31,337	\$10,257	\$565	\$20,515	\$5,515	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
FUNDING											
GO BONDS	\$31,012	\$10,911	\$2,865	\$17,236	\$2,236	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	325	—	—	325	325	—	—	—	—	—	—
TOTAL	\$31,337	\$10,911	\$2,865	\$17,561	\$2,561	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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.

Highlights: FY 2020 "Other" funding from MGM VLT supports paving for the Isaac Gourdine MS parking lot (\$250,000) and Rose Valley ES asphalt repaving (\$100,000).

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

PROJECT MILESTONES

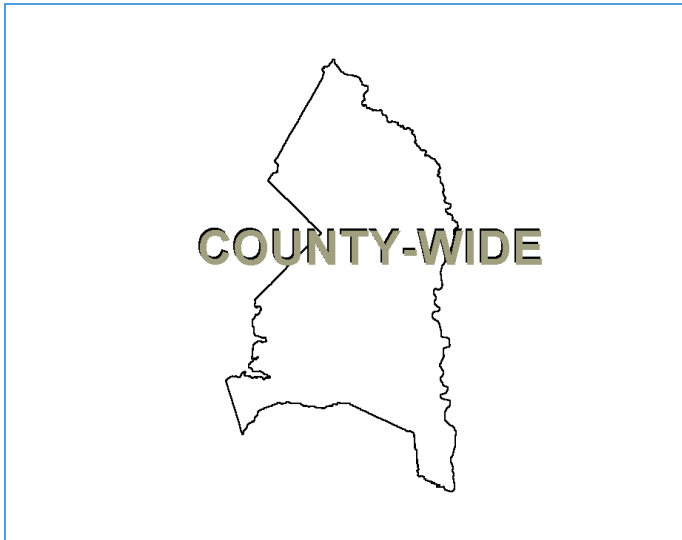
	Estimate	Actual
1 st Year in Capital Program		FY 2001
1 st Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$8,679	\$1,821	\$2,126	\$12,626

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,500	8,679	1,821	9,000	1,500	1,500	1,500	1,500	1,500	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	626	—	—	626	626	—	—	—	—	—	—
TOTAL	\$20,126	\$8,679	\$1,821	\$9,626	\$2,126	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$—
FUNDING											
GO BONDS	\$19,776	\$10,446	\$2,007	\$7,323	\$0	\$1,323	\$1,500	\$1,500	\$1,500	\$1,500	\$—
OTHER	350	—	—	350	350	—	—	—	—	—	—
TOTAL	\$20,126	\$10,446	\$2,007	\$7,673	\$350	\$1,323	\$1,500	\$1,500	\$1,500	\$1,500	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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 improvement needs for the District as well as provide a 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.

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

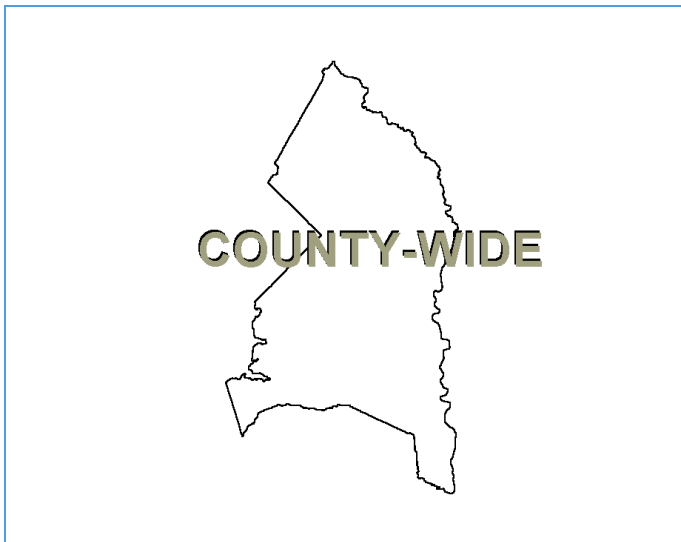
	Estimate	Actual
1 st Year in Capital Program		FY 2002
1 st Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$9,441	\$490	\$8,719	\$18,650

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$39,331	\$9,441	\$490	\$29,400	\$1,400	\$3,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,319	—	—	7,319	7,319	—	—	—	—	—	—
TOTAL	\$46,650	\$9,441	\$490	\$36,719	\$8,719	\$3,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
FUNDING											
GO BONDS	\$46,650	\$16,750	\$1,000	\$28,900	\$900	\$3,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
TOTAL	\$46,650	\$16,750	\$1,000	\$28,900	\$900	\$3,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: These upgrades 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, vandalism, break-ins, student needs and overall security, the funding will provide the necessary security equipment and infrastructure.

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

PROJECT MILESTONES

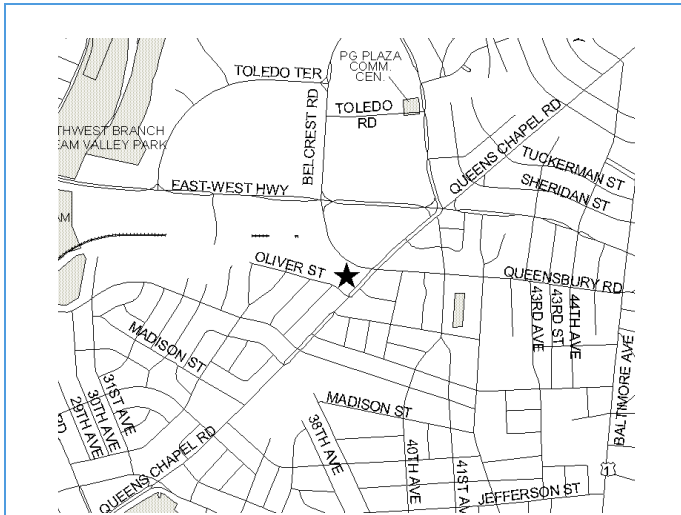
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$7,054	\$1,688	\$1,139	\$9,881

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,742	7,054	1,688	15,000	0	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,139	—	—	1,139	1,139	—	—	—	—	—	—
TOTAL	\$24,881	\$7,054	\$1,688	\$16,139	\$1,139	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
FUNDING											
GO BONDS	\$21,520	\$3,710	\$3,000	\$14,810	\$0	\$2,810	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	3,361	3,361	—	—	—	—	—	—	—	—	—
TOTAL	\$24,881	\$7,071	\$3,000	\$14,810	\$0	\$2,810	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project consists of replacing the existing station with a new 4-bay Fire/EMS station, which will house two engines, a BLS ambulance, a ladder truck and a rescue squad. The station will include a station alert system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space, an emergency generator and a training room.

Justification: This project will replace the existing station that was built in 1959. The new station is consistent with the approved (March 2008) Public Safety Facilities Master Plan (MNCPPC) and is listed as an intermediate priority. The station will include space for the American Red Cross. The American Red Cross is providing the adjoining property to build the new station.

Highlights: Total project cost increase partly due to renovations needed to an existing structure. 'Other' expenditures include an authorization equal to at least 1% of the construction cost for works of art.

Enabling Legislation: CB-32-2018

Location		Status	
Address	6200 Belcrest Road, Hyattsville	Project Status	Under Construction
Council District	Two	Class	Replacement
Planning Area	Hyattsville & Vicinity	Land Status	Acquisition Complete

PROJECT MILESTONES

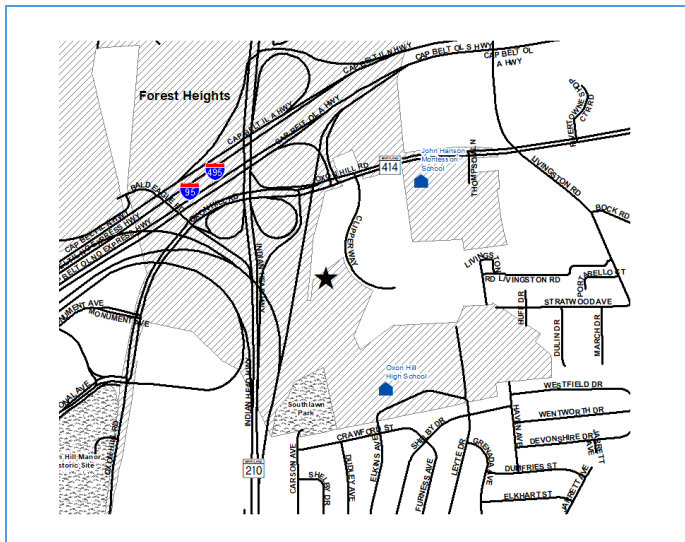
	Estimate	Actual
1 st Year in Capital Program		FY 2000
1 st Year in Capital Budget		FY 2004
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,547	\$6,765	\$2,000	\$10,312

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$344	\$144	\$100	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,728	633	6,165	9,930	1,400	4,530	4,000	—	—	—	—
EQUIP	1,426	426	250	750	250	500	—	—	—	—	—
OTHER	1,769	344	250	1,175	250	500	425	—	—	—	—
TOTAL	\$20,267	\$1,547	\$6,765	\$11,955	\$2,000	\$5,530	\$4,425	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$15,191	\$1,821	\$5,141	\$8,229	\$2,000	\$2,973	\$3,256	\$—	\$—	\$—	\$—
OTHER	5,076	—	—	5,076	1,350	2,557	1,169	—	—	—	—
TOTAL	\$20,267	\$1,821	\$5,141	\$13,305	\$3,350	\$5,530	\$4,425	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: The project consists of replacing the exiting station with a new 4-bay Fire/EMS station, which will house two engines, an ambulance, an aerial truck and a Battalion Chief. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space and a training room. The Police Department could co-locate with the fire department in the future.

Justification: The project will replace the existing station that was built in 1952 and requires constant maintenance to keep the mechanical and electrical systems operational. The new locations proximity to major highways will improve overall response times to Oxon Hill and the surrounding communities, specifically the National Harbor and Fort Foote Road area.

Highlights: 'Equipment' expenditures include funding for signalization to facilitate safe ingress and egress from the station and a training tower, which will enable personnel to conduct training evolutions on site. Included on the 'Other' expenditure is 1% of the construction cost to be utilized for works of art.

Enabling Legislation: CB-32-2018

Location		Status	
Address	6501 Clipper Way, Oxon Hill	Project Status	Design Stage
Council District	Eight	Class	Replacement
Planning Area	Henson Creek	Land Status	Acquisition Complete

PROJECT MILESTONES

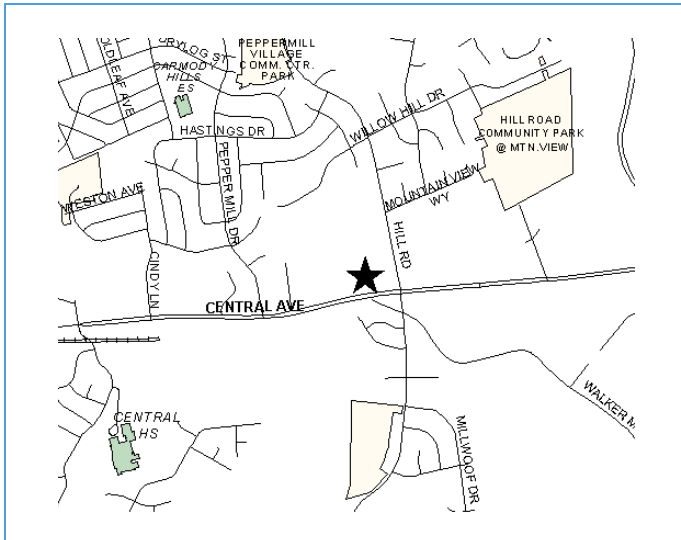
	Estimate	Actual
1 st Year in Capital Program		FY 1983
1 st Year in Capital Budget		FY 2009
Completed Design	FY 2020	
Began Construction	FY 2021	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,155	\$0	\$2,264	\$3,419

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,000	\$—	\$—	\$1,000	\$500	\$500	\$—	\$—	\$—	\$—	\$—
LAND	766	766	—	—	—	—	—	—	—	—	—
CONSTR	5,550	—	—	5,550	1,164	2,176	2,210	—	—	—	—
EQUIP	450	—	—	450	450	—	—	—	—	—	—
OTHER	1,089	389	—	700	150	150	400	—	—	—	—
TOTAL	\$8,855	\$1,155	\$—	\$7,700	\$2,264	\$2,222	\$2,610	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$6,082	\$1,250	\$—	\$4,832	\$0	\$2,222	\$2,610	\$—	\$—	\$—	\$—
OTHER	2,773	454	—	2,319	2,319	—	—	—	—	—	—
TOTAL	\$8,855	\$1,704	\$—	\$7,151	\$2,319	\$2,222	\$2,610	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project consists of constructing a new 4-bay Fire /EMS station, which will house an engine, ambulance and ladder truck. The station will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker area, office space, an emergency generator and a training room. A pre-fabricated metal building will be constructed in the rear of the station which will house the Candidate Physical Ability Test (CPAT) course for testing entry-level firefighter applicants.

Justification: This station will improve Fire/EMS response times along the Central Avenue corridor, which are currently at poor levels. The new station is consistent with the Approved (March 2008) Public Safety Master Plan (MNCPPC) and is listed as a highest priority.

Highlights: 'Equipment' expenditures include funding for signalization to facilitate safe ingress and egress from the station and training tower. Included in 'Other' expenditures is an authorization equal to at least 1% of the construction costs for works of art.

Location		Status	
Address	Shady Glen Drive & Central Ave, Seat Pleasant	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Landover Area	Land Status	Acquisition Complete

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY 2005
Completed Design		FY 2019
Began Construction		FY2020
Project Completion	FY 2023	

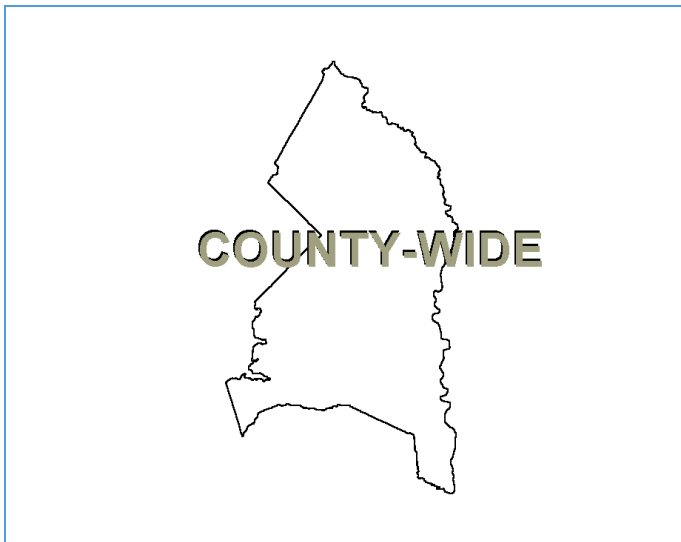
Enabling Legislation: CB-32-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$807	\$4,878	\$1,700	\$7,385

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$402	\$202	\$100	\$100	\$100	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,954	141	4,278	7,540	1,540	4,693	1,307	—	—	—	—
EQUIP	560	—	250	310	60	250	—	—	—	—	—
OTHER	864	464	250	150	—	150	—	—	—	—	—
TOTAL	\$13,785	\$807	\$4,878	\$8,100	\$1,700	\$5,093	\$1,307	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$11,645	\$1,796	\$5,270	\$4,579	\$291	\$2,981	\$1,307	\$—	\$—	\$—	\$—
OTHER	2,140	28	—	2,112	—	2,112	—	—	—	—	—
TOTAL	\$13,785	\$1,824	\$5,270	\$6,691	\$291	\$5,093	\$1,307	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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 and 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.

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.

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Various Locations	Project Status	Not Assigned
Council District	Various	Class	New Construction
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

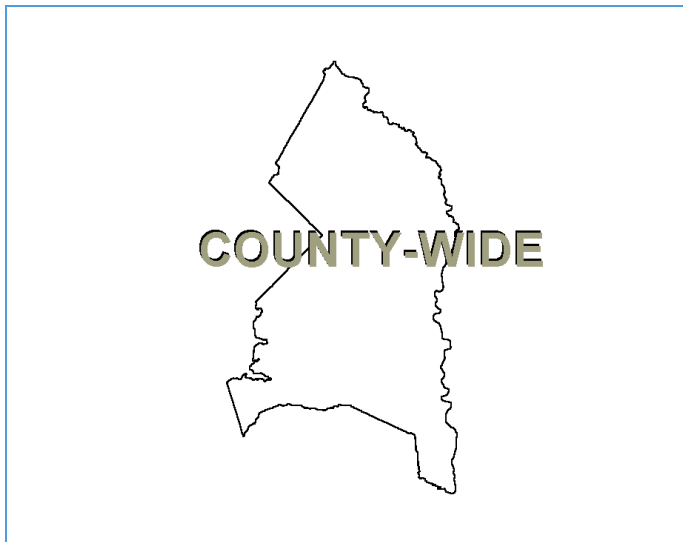
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$1,962	\$0	\$12,654	\$14,616

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,962	1,962	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	12,654	—	—	12,654	12,654	—	—	—	—	—	—
TOTAL	\$14,616	\$1,962	\$—	\$12,654	\$12,654	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$14,616	\$3,566	\$—	\$11,050	\$11,050	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$14,616	\$3,566	\$—	\$11,050	\$11,050	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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 workspaces that afford 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.

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

PROJECT MILESTONES

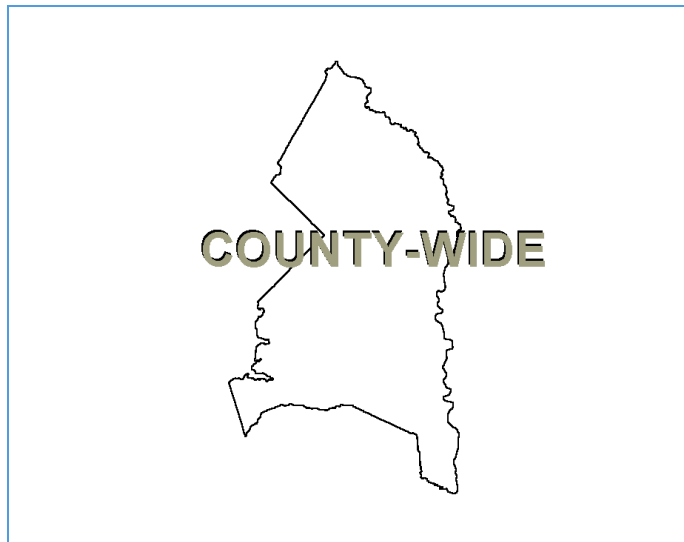
	Estimate	Actual
1 st Year in Capital Program		FY 2001
1 st Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$3,335	\$635	\$1,500	\$5,470

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,023	3,335	188	11,500	1,500	2,000	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	447	—	447	—	—	—	—	—	—	—	—
TOTAL	\$15,470	\$3,335	\$635	\$11,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
FUNDING											
GO BONDS	\$15,025	\$3,025	\$500	\$11,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OTHER	445	445	—	—	—	—	—	—	—	—	—
TOTAL	\$15,470	\$3,470	\$500	\$11,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides funding for the abatement and replacement of all asbestos ceiling tiles throughout the school system.

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.

Highlights: FY 2020 "Other" funding will come from MGM VLT funds and support tile replacements at Crossland HS.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

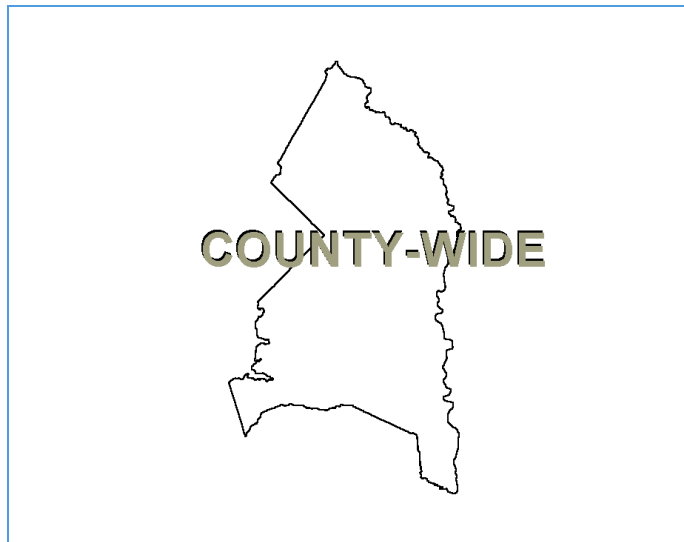
	Estimate	Actual
1 st Year in Capital Program		FY 1997
1 st Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$6,609	\$1,063	\$1,620	\$9,292

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,492	6,609	1,063	5,820	1,620	1,000	800	800	800	800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$13,492	\$6,609	\$1,063	\$5,820	\$1,620	\$1,000	\$800	\$800	\$800	\$800	\$—
FUNDING											
GO BONDS	\$12,642	\$6,322	\$800	\$5,520	\$1,320	\$1,000	\$800	\$800	\$800	\$800	\$—
OTHER	850	550	—	300	300	—	—	—	—	—	—
TOTAL	\$13,492	\$6,872	\$800	\$5,820	\$1,620	\$1,000	\$800	\$800	\$800	\$800	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides funding for replacing buried heating and motor fuel tanks that are leaking or have deteriorated past the point of repair. All buried tanks over 15 years old will need to be replaced. Replacement tanks will be made of corrosion-resistant materials and will be installed with monitoring wells and other safeguards designed to meet environmental and safety standards. Funding will be used for tank testing, mandatory upgrades, tank replacements, site remediation, cathodic protection, and temporary tank procurement.

Justification: There are currently 263 operational buried fuel tanks on property owned by the Prince George's County Public Schools. Of these, approximately 130 are 20 or more years old. A number of tanks tested to date have shown evidence of leaks indicating the need for replacement. The cost of such replacements is approximately \$100,000 per tank.

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Replacement
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

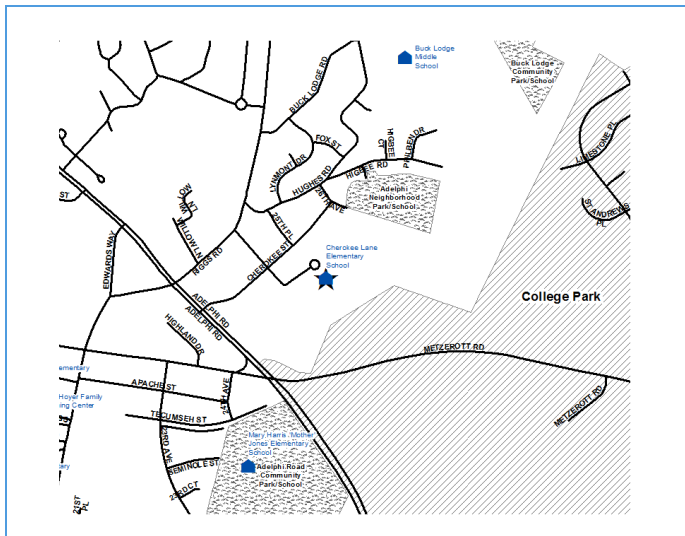
	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,553	\$500	\$1,450	\$7,503

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,103	5,553	500	3,050	550	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	900	—	—	900	900	—	—	—	—	—	—
TOTAL	\$10,003	\$5,553	\$500	\$3,950	\$1,450	\$500	\$500	\$500	\$500	\$500	\$—
FUNDING											
GO BONDS	\$10,003	\$6,003	\$950	\$3,050	\$550	\$500	\$500	\$500	\$500	\$500	\$—
TOTAL	\$10,003	\$6,003	\$950	\$3,050	\$550	\$500	\$500	\$500	\$500	\$500	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: A full renovation/replacement and addition is recommended for Cherokee Lane Elementary School (Planning Area 3) driven by educational adequacy deficiencies, poor condition of the building systems, and overutilization. Using the Board-adopted prototypical educational specifications, the Educational Facility Master Plan (EFMP), recommends 15,000 additional SF for a capacity of 425 (Grades PreK-5).

Justification: Cherokee Lane ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

Highlights: Project is under a State pilot program where State funding is contingent upon percent completion. State funding includes a \$1,000 IAC placeholder as well as \$13,099,000 in Board of Education State Contingency funds from prior projects with anticipated project close out funding to be reimbursed in FY 2021. Cherokee Lane ES is to be relocated adjacent to Buck Lodge MS. Current infrastructure is limited and alternative road access is preferred. To address this high priority need, funding was provided in the Land, Building, and Infrastructure project (AA772953).

Location		Status	
Address	9000 25th Avenue, Adelphi	Project Status	Design Stage
Council District	One	Class	Replacement
Planning Area	Takoma Park-Langley Park	Land Status	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2017
1 st Year in Capital Budget		FY 2020
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

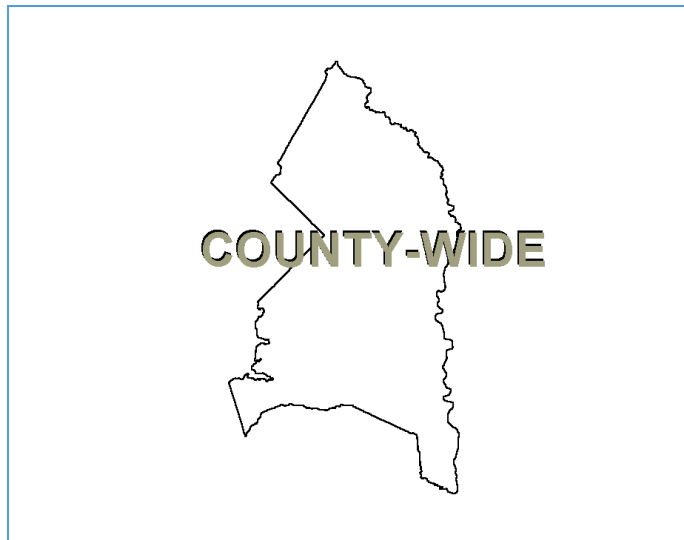
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$45,800	\$45,800

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	45,800	—	—	45,800	45,800	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$45,800	\$—	\$—	\$45,800	\$45,800	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$28,100	\$—	\$—	\$28,100	\$28,100	\$—	\$—	\$—	\$—	\$—	\$—
STATE	17,700	—	—	17,700	13,100	4,600	—	—	—	—	—
TOTAL	\$45,800	\$—	\$—	\$45,800	\$41,200	\$4,600	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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.

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.

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

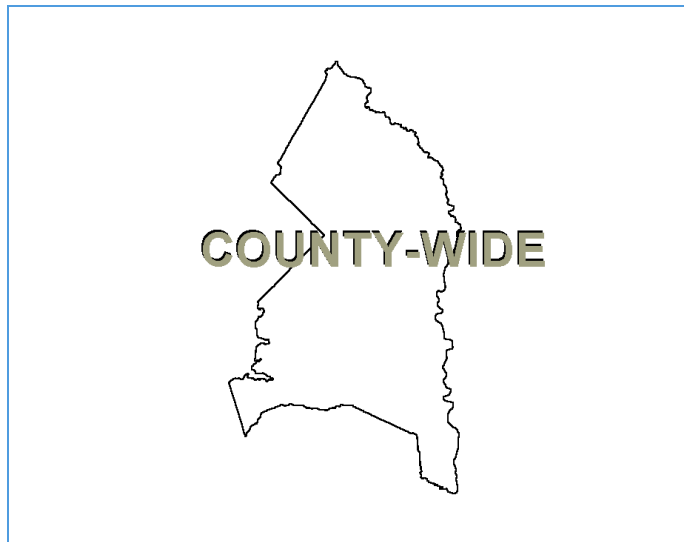
	Estimate	Actual
1 st Year in Capital Program		FY 1981
1 st Year in Capital Budget		FY 1981
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$5,881	\$548	\$5,934	\$12,363

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	20,929	5,881	548	14,500	5,500	1,600	1,400	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	434	—	—	434	434	—	—	—	—	—	—
TOTAL	\$21,363	\$5,881	\$548	\$14,934	\$5,934	\$1,600	\$1,400	\$2,000	\$2,000	\$2,000	\$—
FUNDING											
GO BONDS	\$20,050	\$5,050	\$500	\$14,500	\$5,500	\$1,600	\$1,400	\$2,000	\$2,000	\$2,000	\$—
OTHER	1,313	1,313	—	—	—	—	—	—	—	—	—
TOTAL	\$21,363	\$6,363	\$500	\$14,500	\$5,500	\$1,600	\$1,400	\$2,000	\$2,000	\$2,000	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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.

Justification: The average age of school buildings is approximately 40 years and the support systems have exceeded their 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.

Highlights: FY 2020 "Other" funding will come from MGM VLT funds to support Friendly HS exterior lights (125,000) and auditorium upgrades (\$375,000) as well as Rosecroft funds (\$475,000) to support the purchase and installation of electronic signs at various District 8 schools.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

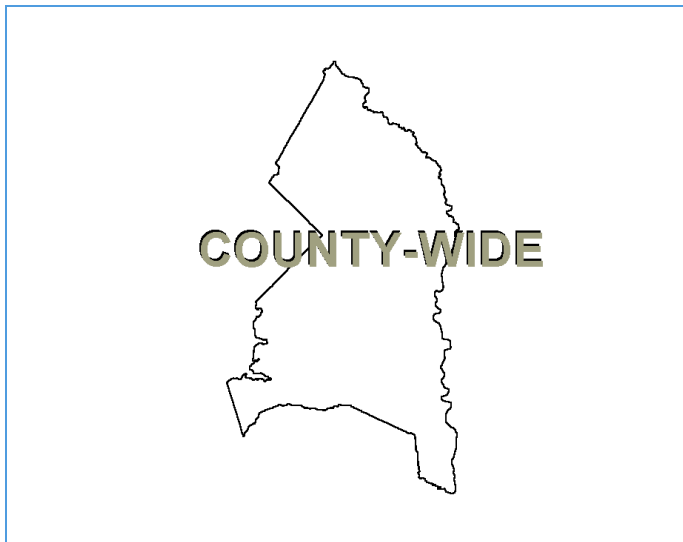
	Estimate	Actual
1 st Year in Capital Program		FY 1988
1 st Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$45,481	\$3,270	\$64,775	\$113,526

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	121,651	45,481	3,270	72,900	14,500	12,400	12,000	10,000	12,000	12,000	—
EQUIP	475	—	—	475	475	—	—	—	—	—	—
OTHER	49,800	—	—	49,800	49,800	—	—	—	—	—	—
TOTAL	\$171,926	\$45,481	\$3,270	\$123,175	\$64,775	\$12,400	\$12,000	\$10,000	\$12,000	\$12,000	\$—
FUNDING											
GO BONDS	\$160,248	\$77,480	\$10,368	\$72,400	\$14,000	\$12,400	\$12,000	\$10,000	\$12,000	\$12,000	\$—
OTHER	11,678	8,928	1,775	975	975	—	—	—	—	—	—
TOTAL	\$171,926	\$86,408	\$12,143	\$73,375	\$14,975	\$12,400	\$12,000	\$10,000	\$12,000	\$12,000	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project replaces or provides new playground equipment for all schools.

Justification: Many school facilities have playground equipment that has aged and is in need of repair or replacement.

Highlights: FY 2020 'Other' will come from MGM VLT funds for the Friendly HS Child Development program (\$50,000), J. Frank Dent ES (\$75,000), Fort Washington Forest ES (\$75,000) and Avalon ES (\$81,000).

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

PROJECT MILESTONES

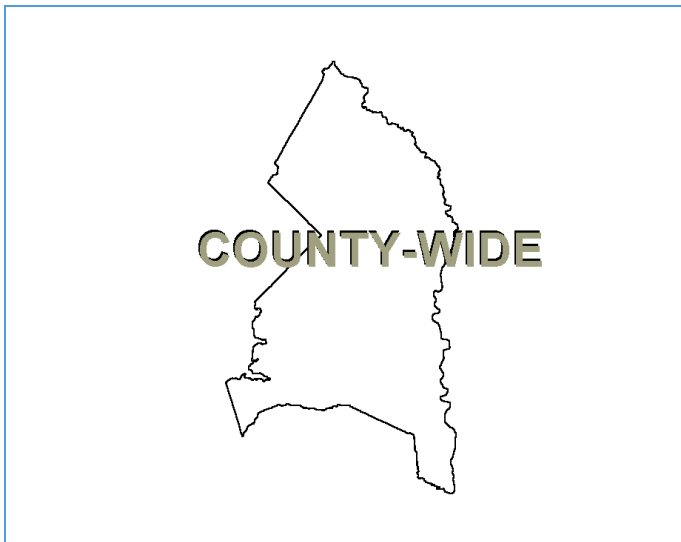
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$2,694	\$4	\$695	\$3,393

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,893	2,694	4	3,195	695	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$5,893	\$2,694	\$4	\$3,195	\$695	\$500	\$500	\$500	\$500	\$500	\$—
FUNDING											
GO BONDS	\$5,477	\$2,563	\$—	\$2,914	\$414	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	416	135	—	281	281	—	—	—	—	—	—
TOTAL	\$5,893	\$2,698	\$—	\$3,195	\$695	\$500	\$500	\$500	\$500	\$500	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides funding to address stadium upgrades capital athletic facility needs. These include bleachers, press boxes, turf fields, restrooms, tracks and lighting. FY 2020 'Other' funding is the equivalent amount of County resources freed up from the revenue received from the Forward Funded Projects - AA770993.

Justification: A dedicated project is needed to ensure a resource is available for stadium maintenance.

Highlights: FY 2020 State Funding includes a \$100,000 grant for Surrattsville HS to support athletic capital improvements including but not limited to marquee backboards and gym scoreboard.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Design Not Begun
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$12,885	\$12,885

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	33,385	—	—	33,385	12,885	6,500	3,500	3,500	3,500	3,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$33,385	\$—	\$—	\$33,385	\$12,885	\$6,500	\$3,500	\$3,500	\$3,500	\$3,500	\$—
FUNDING											
GO BONDS	\$18,000	\$—	\$—	\$18,000	\$500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$—
STATE	6,100	—	—	6,100	3,100	3,000	—	—	—	—	—
OTHER	9,285	—	—	9,285	9,285	—	—	—	—	—	—
TOTAL	\$33,385	\$—	\$—	\$33,385	\$12,885	\$6,500	\$3,500	\$3,500	\$3,500	\$3,500	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: Tulip Grove Elementary is a one-story, 42,275 SF facility built in 1964 with a small addition in 1971. This school is currently undergoing major renovations of the 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: Tulip Grove ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

Highlights: No highlights are included for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	2909 Trainor Lane, Bowie	Project Status	Design Not Begun
Council District	Four	Class	Replacement
Planning Area	Bowie Vicinity	Land Status	Location Not Determined

PROJECT MILESTONES

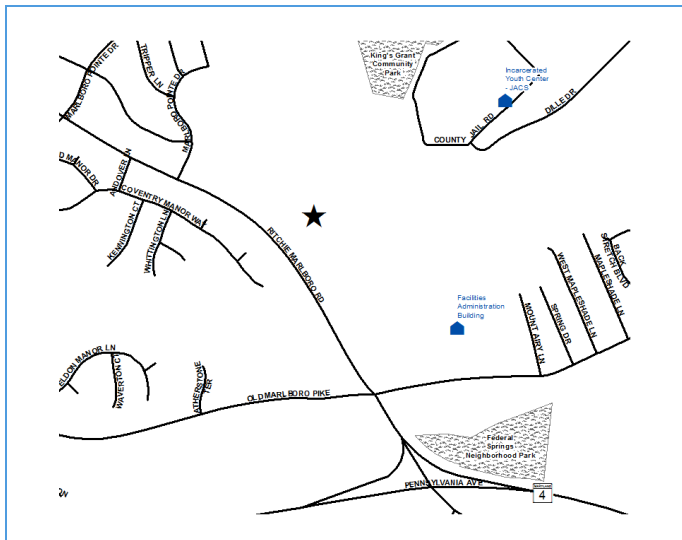
	Estimate	Actual
1 st Year in Capital Program		FY 2010
1 st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$22,561	\$4,356	\$2,607	\$29,524

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	29,524	22,561	4,356	2,607	2,607	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$29,524	\$22,561	\$4,356	\$2,607	\$2,607	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$24,442	\$20,242	\$3,000	\$1,200	\$1,200	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,082	4,885	197	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$29,524	\$25,127	\$3,197	\$1,200	\$1,200	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project consists of constructing a driver training and test facility to service the Police and Fire Departments. This facility will replace the former training course, which is currently being used by the Department of the Environment for its lawn and yard waste recycling program. The facility will contain a precision driving course, a highway response and pursuit course, a skid pad to simulate wet-road conditions and miscellaneous support facilities.

Justification: The Maryland Police Training Commission mandates objectives for police recruit and officer training. Fire Department personnel must receive additional driver training in accordance with the National Fire Protection Association standards for Fire Apparatus Driver/Operator Professional certification.

Highlights: Total project costs have increased based on actual contractual costs for the Gun Range and the inclusion of a K-9 Training Facility. The current construction of the Driving Range has been pushed to Beyond 6 years.

Enabling Legislation: CB-33-2018

Location		Status	
Address	4920 Ritchie Marlboro Road, Upper Marlboro	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Upper Marlboro & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY 1997
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$4,456	\$30,000	\$15,500	\$49,956

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	67,283	4,448	30,000	24,335	15,500	8,835	—	—	—	—	8,500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8	8	—	—	—	—	—	—	—	—	—
TOTAL	\$67,291	\$4,456	\$30,000	\$24,335	\$15,500	\$8,835	\$—	\$—	\$—	\$—	\$8,500
FUNDING											
GO BONDS	\$64,175	\$7,000	\$25,340	\$23,335	\$15,500	\$7,835	\$—	\$—	\$—	\$—	\$8,500
OTHER	3,116	2,116	—	1,000	—	1,000	—	—	—	—	—
TOTAL	\$67,291	\$9,116	\$25,340	\$24,335	\$15,500	\$8,835	\$—	\$—	\$—	\$—	\$8,500
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—