

THE PRINCE GEORGE'S COUNTY FY 2012-2017 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA779413	GREENBELT MIDDLE SCHOOL RENOVATION	BOARD OF EDUCATION

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Four Greenbelt & Vicinity 8950 Edmonston Road	STATUS CLASS FUNCTION	Revised Rehabilitation Instruction

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	BEYOND 6 YRS
PLANS	2141	341	1800	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	48255	263	40929	7063	7063	0	0	0	0	0	0
EQUIP	2352	0	2352	0	0	0	0	0	0	0	0
OTHER	1098	0	1098	0	0	0	0	0	0	0	0
TOTAL	53846	604	46179	7063	7063	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
	2001	2001	0	0	0	0	0	0	0	0	0
G O BDS	2001	2001	0	0	0	0	0	0	0	0	0
STATE	15902	8280	7622	0	0	0	0	0	0	0	0
OTHER	35943	3744	25136	7063	7063	0	0	0	0	0	0
TOTAL	53846	14025	32758	7063	7063	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This is one of the oldest facilities in the county. This project will undertake a thorough renovation of a majority of the existing facility, restoring the historic 1937, 1945 and 1953 sections. New additions, which will include a media center, science laboratories, and classrooms, will be compatible with the aesthetic qualities of the historic portions. Outdoor facilities, including the driveway, bus lot, and playing fields, will also be refurbished. The design capacity for this school is 882 students. "Other" funding in FY 2010 came from State reimbursement of forward funds. "Other" funding in FY 2011 will come from revenues generated by the School Facilities Surcharge Fee.

As part of project reconciliation, excess appropriations, of at least \$10M, not associated with the Qualified School Construction Bonds, will be transferred in the FY2015-2020 capital program to a new project for the historic renovations of this school.

JUSTIFICATION: There are numerous deficiencies at the school including roof leaks, windows that are not energy efficient, and other code related items that are in need of repairs.

OPERATING IMPACT (000,S)	
DEBT SERVICE	180
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	180
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 2002
CURRENT AUTH. THRU	FY 12 54684
CUMULATIVE APPROP. THRU	FY 12 62691
APPROPRIATION REQUESTED	0
BONDS SOLD	2001
OTHER FUNDS	44782
TOTAL FUNDS RECEIVED	46783
EXPENDITURES & ENCUMBRANCES	46783
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	08/2011

MAP



THE PRINCE GEORGE'S COUNTY FY 2014-2019 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA779223	OXON HILL HIGH SCHOOL REPLACEMENT	BOARD OF EDUCATION

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Eight Henson Creek 6701 Leyte Drive	STATUS CLASS FUNCTION	Continued Replacement Instruction

EXPENDITURE SCHEDULE (000,\$)											
	TOTAL	THRU FY 12	EST. FY 13	TOTAL 6 YRS	BUD YR FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	BEYOND 6 YRS
PLANS	5335	1550	3785	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	85644	3978	61826	19840	19840	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	1685	1685	0	0	0	0	0	0	0	0	0
TOTAL	92664	7213	65611	19840	19840	0	0	0	0	0	0

FUNDING SCHEDULE (000,\$)											
	G O BDS	STATE	OTHER	TOTAL	BUD YR FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	BEYOND 6 YRS
G O BDS	62450	31222	14000	17228	17228	0	0	0	0	0	0
STATE	17950	8515	9435	0	0	0	0	0	0	0	0
OTHER	12264	9652	0	2612	2612	0	0	0	0	0	0
TOTAL	92664	49389	23435	19840	19840	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for a modern, state-of-the-art educational facility for high school students. The new school will be designed to meet changing program needs, particularly in the fields of Science and Technology. A new two-story classroom wing was added in 1988 and will likely be maintained. The design capacity for this school is 1,200 students. FY 2011 "other" funding includes \$1M in qualified school construction bonds. This project also includes funding in FY 2013 for road improvements on Felker Avenue.

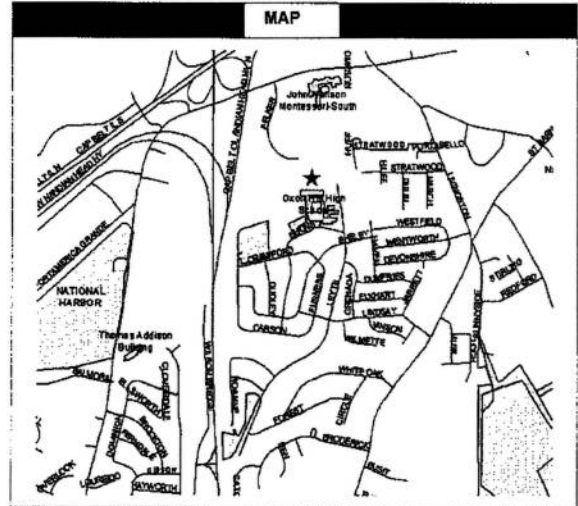
JUSTIFICATION: With the original portions of Oxon Hill High School dating from 1959, 1960 and 1962, more than 50 percent of the facility is over 40 years old and has never been renovated. Enrollment projections and existing space requirements for the high school population indicate a need for enlargement of the existing high school, while the condition of the facility warrants upgrading of systems, renovation of major portions, or complete replacement.

1

OPERATING IMPACT (000,\$)	
DEBT SERVICE	5620
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	5620
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 14 90052
CUMULATIVE APPROP. THRU	FY 14 90052
APPROPRIATION REQUESTED	2612
BONDS SOLD	45222
OTHER FUNDS	27602
TOTAL FUNDS RECEIVED	72824
EXPENDITURES & ENCUMBRANCES	72824
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	38
ESTIMATED COMPLETION DATE	08/2014



THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA770893	CROSSLAND HIGH AUDITORIUM	BOARD OF EDUCATION

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Eight Clinton & Vicinity 6901 Temple Hill Road	STATUS CLASS FUNCTION	Original Replacement Instruction

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 11	EST. FY 12	TOTAL 6 YRS	BUD YR FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	BEYOND 6 YRS
PLANS	1500	0	1500	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	9700	0	2163	7537	7537	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	11200	0	3663	7537	7537	0	0	0	0	0	0

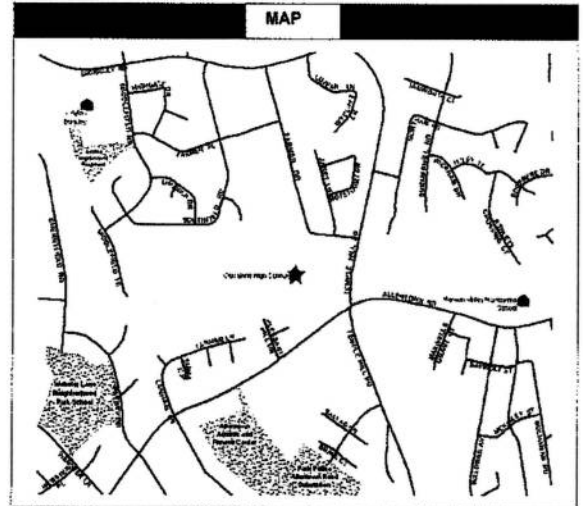
FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 11	EST. FY 12	TOTAL 6 YRS	BUD YR FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	BEYOND 6 YRS
G O B D S	7493	0	1938	5555	5555	0	0	0	0	0	0
STATE	3061	500	1225	1336	1336	0	0	0	0	0	0
OTHER	646	0	0	646	646	0	0	0	0	0	0
TOTAL	11200	500	3163	7537	7537	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding for an 800 seat auditorium with music and choral rooms. The addition will be of permanent construction and will be integrated into the existing school building or will be constructed as a separate annex.</p> <p>JUSTIFICATION: The current facility has an inadequate auditorium. An addition to the current school is warranted.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	674
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	674
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2010
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 13 10554
CUMULATIVE APPROP. THRU	FY 13 10554
APPROPRIATION REQUESTED	646
BONDS SOLD	1938
OTHER FUNDS	1725
TOTAL FUNDS RECEIVED	3663
EXPENDITURES & ENCUMBRANCES	3663
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	26
ESTIMATED COMPLETION DATE	12/2012



THE PRINCE GEORGE'S COUNTY FY 2014-2019 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA774833	PARKING LOTS/ DRIVEWAYS	BOARD OF EDUCATION

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	1147
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1147
COST SAVINGS	0

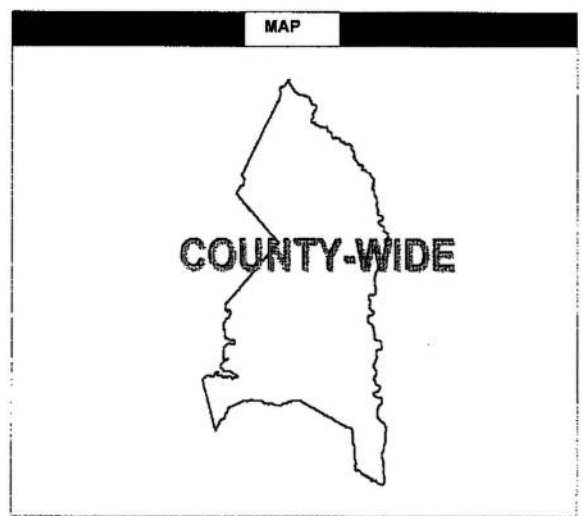
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 12	EST. FY 13	TOTAL 6 YRS	BUD YR FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	16534	1218	2299	13017	3017	2000	2000	2000	2000	2000	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	16534	1218	2299	13017	3017	2000	2000	2000	2000	2000	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 14 14017
CUMULATIVE APPROP. THRU	FY 14 4017
APPROPRIATION REQUESTED	2517
BONDS SOLD	3714
OTHER FUNDS	1274
TOTAL FUNDS RECEIVED	4988
EXPENDITURES & ENCUMBRANCES	3517
UNENCUMBERED BALANCE	1471

FUNDING SCHEDULE (000,S)											
G O BDS	12743	3714	0	9029	0	1029	2000	2000	2000	2000	0
OTHER	3791	1274	0	2517	2517	0	0	0	0	0	0
TOTAL	16534	4988	0	11546	2517	1029	2000	2000	2000	2000	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	45
ESTIMATED COMPLETION DATE	08/2019

DESCRIPTION AND JUSTIFICATION
<p>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 accomodate the increased volume of traffic and improve on-site safety.</p> <p>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.</p>



THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
AA775493	DOSWELL BROOKS ELEMENTARY	BOARD OF EDUCATION

LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Seven Suitland, District Heights & Vicinity 1301 Brooke Road	STATUS CLASS FUNCTION	Projected Rehabilitation Instruction

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 11	EST. FY 12	TOTAL 6 YRS	BUD YR FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	BEYOND 6 YRS
PLANS	397	32	365	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	12805	381	8945	3479	3479	0	0	0	0	0	0
EQUIP	523	0	523	0	0	0	0	0	0	0	0
OTHER	198	0	198	0	0	0	0	0	0	0	0
TOTAL	13923	413	10031	3479	3479	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	3516	2273	756	487	487	0	0	0	0	0	0
STATE	3388	3388	0	0	0	0	0	0	0	0	0
OTHER	7019	4783	0	2236	2236	0	0	0	0	0	0
TOTAL	13923	10444	756	2723	2723	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for renovating major systems within the existing building including the roof, heating system, and windows. The building will be completely air-conditioned. This project will undertake selective improvements in order to provide a modern facility that supports contemporary instructional approaches. A new permanent 10,000 square foot addition will also be built in order to enhance the educational program. The design capacity for this school is 575 students.

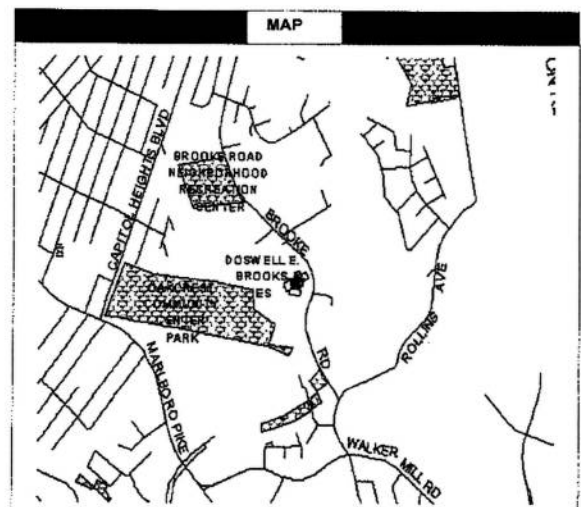
JUSTIFICATION: The existing building is in need of repairs, but does not require complete renovation.

OPERATING IMPACT (000,S)	
DEBT SERVICE	316
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	316
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 13 11687
CUMULATIVE APPROP. THRU	FY 13 11687

APPROPRIATION REQUESTED	2236
BONDS SOLD	3029
OTHER FUNDS	8171
TOTAL FUNDS RECEIVED	11200
EXPENDITURES & ENCUMBRANCES	10444
UNENCUMBERED BALANCE	756

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	91
ESTIMATED COMPLETION DATE	06/2012



THE PRINCE GEORGE'S COUNTY FY 2012-2017 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

EXPENDITURE SCHEDULE (000,\$)											
	TOTAL	THRU FY 10	EST. FY 11	TOTAL 6 YRS	BUD YR FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	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	57721	17427	1722	38572	21072	3500	3500	3500	3500	3500	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	57721	17427	1722	38572	21072	3500	3500	3500	3500	3500	0

FUNDING SCHEDULE (000,\$)											
G O BDS	16440	5326	507	10607	3107	1500	1500	1500	1500	1500	0
STATE	40447	12101	1215	27131	17131	2000	2000	2000	2000	2000	0
OTHER	834	0	0	834	834	0	0	0	0	0	0
TOTAL	57721	17427	1722	38572	21072	3500	3500	3500	3500	3500	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding to replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities. FY 2012 expenditures includes Tayac ES (roof replacement), James Harrison ES (roof replacement), Drew Freeman MS (boiler replacement), Gwynn Park HS (chiller replacement), Largo HS (roof replacement), Charles Carroll MS (roof replacement), and unit ventilator replacements at Thurgood Marshall, Kenmoor, Isaac Gourdine, Samuel Ogle and Bond Mill Middle Schools.

****The County received an additional \$9 million in State funding than what was in the proposed CIP. The specified project list for this additional State funding will be determined after receiving guidelines from the State.**

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.

1

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1480
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1480
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 12 56887
CUMULATIVE APPROP. THRU	FY 12 39387
APPROPRIATION REQUESTED	834
BONDS SOLD	5833
OTHER FUNDS	13316
TOTAL FUNDS RECEIVED	19149
EXPENDITURES & ENCUMBRANCES	19149
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	17
ESTIMATED COMPLETION DATE	06/2017

