

Changes to the Proposed FY 2019 – 2024 Capital Improvement Program

Project	Change (in millions)
BOARD OF EDUCATION	
A/C UPGRADES	FY 2020, FY 2021, FY 2022, FY 2023 GOB funding increased by \$10,000 each year; FY 2024 GOB funding increased by \$8,050. Total project increases \$48,050 to \$74,155.
APPLE GROVE ES	FY 2023 “Other” funding reduced by \$500 to \$0. FY 2024 “Other” funding reduced \$2,000 to \$500. Beyond increased \$2,500 from \$28,889 to \$31,389. The project justification was updated to reflect this is a Cycle 2 project per the Educational Facility Master Plan.
ASBESTOS CEILING TILE REPLACEMENT	FY 2019 GOB funding increases \$550 to \$800. Total project costs increase \$550 to \$11,672.
BENJAMIN TASKER	FY 2019 “Other” funding reduced from \$500 to \$0; FY 2020 “Other” funding reduced from \$5,000 to \$0. FY 2021 State funding reduced from \$12,848 to \$0 and “Other” funding reduced from \$15,485 to \$0; FY 2022 State funding reduced from \$15,000 to \$0 and “Other” funding reduced from \$17,215 to \$0; FY 2023 “Other” funding increases from \$0 to \$500; FY 2024 “Other” funding increases from \$0 to \$5,000; Beyond State funding increases from \$0 to \$34,166 and “Other” funding increases from \$0 to \$46,667. Total project costs increase \$20,285 from \$66,048 to \$86,333. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.
BENJAMIN STODDERT MS	FY 2020 “Other” funding decreased \$5,000 to \$0 and GOB funding increased from \$0 to \$5,000. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.
BERWYN HEIGHTS ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
BOWIE HS ANNEX LIMITED RENOVATION	FY 2019 State funding increases \$5,501 to \$11,675 and GOB funding increases \$6,276 to \$14,190; Total project cost increases \$7,895 to \$25,865. The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
BURIED FUEL TANK REPLACEMENTS	FY 2021 GOB funding increases by \$50 to \$1,050. FY 2022, FY 2023 and FY 2024 GOB funding reduced from \$1,000 to \$0 each fiscal year. Total project costs decrease from \$17,174 to \$14,224.
C. ELIZABETH REIG ES RENOVATION	FY 2019 GOB funding increases from \$0 to \$3,709 and State funding increases from \$0 to \$4,001. FY 2020 GOB funding decreases from \$3,709 to \$0 and State funding decreases from \$4,001 to \$0. Beyond GOB funding increases from \$0 to \$18,337 and State funding increases from \$0 to \$5,777. Total project costs increase from \$7,774 to \$31,888. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.

Changes to the Proposed FY 2019 – 2024 Capital Improvement Program

Project	Change (in millions)
BOARD OF EDUCATION	
CALVERTON ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
CENTRAL GARAGE/TRANSPORTATION	FY 2019 GOB funding decreases \$1,500 to \$500. Total project costs decrease from \$18,470 to \$16,970.
CHARLES CARROLL MS SEI RENOVATION	FY 2022 State funding decreases \$4,394 to \$19,126 and Other funding increases \$4,394 to \$23,520. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.
CHEROKEE LANE ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
CODE CORRECTIONS	FY 2019 GOB funding reduced by \$1,500 to \$500. Total project costs decrease from \$28,363 to \$26,863.
DREW FREEMAN MS	FY 2019 “Other” funding reduced \$1,000 to \$2,000. FY 2020 State funding reduced \$3,000 to \$0 and Other funding reduced \$2,000 to \$3,000. FY 2021 State funding increases \$2,021 to \$12,480 and “Other” funding increases \$4,967 to \$19,967. FY 2022 State funding increases \$15,236 to \$18,502 and “Other” funding increases \$16,614 to \$21,315. FY 2023 State increases from \$0 to \$3,442 and “Other” funding increases from \$0 to \$2,491. Total project costs increase from \$44,426 to \$83,197. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.
ELEMENTARY SCHOOL AREA 3	FY 2019 “Other” funding reduced by \$2,000 to \$0. Total project costs decrease from \$53,076 to \$51,076.
FAIRMONT HEIGHTS	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
FRANCIS FUCHS ECC LR	FY 2021 “Other” funding decreases by \$500 to \$500. FY 2022 State funding decreases from \$7,312 to \$0 and “Other” funding decreases \$6,309 to \$2,500. FY 2023 State funding increases from \$0 to \$6,050 and “Other” funding increases from \$0 to \$6,377. FY 2024 State funding increases from \$0 to \$5,974 and “Other” funding from \$0 to \$3,492. Total project costs increase from \$17,121 to \$24,893. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.
GWYNN PARK MS	FY 2022 “Other” funding decreased \$2,500 to \$500; FY 2023 State funding decreased from \$3,000 to \$0; FY 2024 State funding decreases \$10,327 to \$10,340 and “Other” funding decreases \$4,546 to \$17,714. Beyond State funding increases from \$0 to \$18,069 and “Other” funding increases from \$0 to \$17,442. Total project costs increase from \$53,927 to \$69,065. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.

Changes to the Proposed FY 2019 – 2024 Capital Improvement Program

Project	Change (in millions)
BOARD OF EDUCATION	
GWYNN PARK HS	FY 2020 “Other” funding decreases by \$500 to \$500; FY 2021 State funding decreases from \$10,000 to \$0 and “Other” funding decreases \$27,500 to \$2,500. FY 2022 State funding increases \$5,616 to \$15,616 and “Other” funding increases \$12,952 to \$26,673; FY 2023 State funding increases \$1,523 to \$14,575 and “Other” funding increases from \$0 to \$14,575; FY 2024 State funding increases from \$0 to \$15,717 and “Other” funding increases from \$0 to \$13,952. Total project cost increase from \$77,773 to \$104,108. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.
HIGH POINT HS	FY 2022 “Other” funding decreases \$500 to \$500; FY 2023 State funding increases \$15,496 to \$25,496 and “Other” funding decreases \$25,000 to \$5,000; FY 2024 State funding increases \$1,035 to \$50,701 and “Other” funding decreases \$12,885 to \$43,458. Beyond “Other” funding increases from \$0 to \$44,820. Total project costs increase from \$147,009 to \$169,975. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.
HYATTSVILLE ES	FY 2019 “Other” reduced by \$1,500 to \$500; FY 2020 State funding reduced by \$5,000 to \$0 and “Other” funding reduced by \$8,000 to \$2,000; FY 2021 State funding increases by \$5,053 to \$8,000 and Other funding increases by \$7,464 to \$12,092; FY 2022 State funding increases from \$0 to \$9,609 and “Other” funding increases from \$0 to \$9,396. Total project costs increase from \$24,575 to \$41,597. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.
HYATTSVILLE MS	FY 2022 “Other” funding decreases \$2,500 to \$500; FY 2023 State funding decreases from \$15,000 to \$0 and “Other” funding decreases \$10,000 to \$5,000; FY 2024 State funding increases \$1,342 to \$13,527 and “Other” funding decreases \$2,189 to \$23,103. Beyond State funding increases from \$0 to \$27,344 and “Other” funding increases from \$0 to \$20,704. Total project costs increase from \$70,477 to \$90,178. The project justification was updated to reflect this is a Cycle 1 project per the Educational Facility Master Plan.
INTERNATIONAL SCHOOL AT LANGLEY PARK	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.

Changes to the Proposed FY 2019 – 2024 Capital Improvement Program

Project	Change (in millions)
BOARD OF EDUCATION	
JAMES MCHENRY ES	FY 2024 Other funding decreased by \$2,500 to \$2,500; Beyond years State funding decreased by \$13,434 to \$17,610 and Other funding decreased by \$1,493 to \$20,940; total project decreased \$17,427 to \$41,550. The project justification was updated to reflect this as a Cycle 2 project per the Educational Facility Master Plan.
JAMES DUCKWORTH ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
KENMOOR MS	FY 2021 State funding decreased by \$2,522 to \$13,568 and Other funding increased by \$2,522 to \$16,090. The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
LAND & BUILDING ACQUISITION	FY 2019 GOB decreased by \$1,550 to \$1450; FY 2020 thru 2024, GOB increased by \$710 to \$2,710 each year; in the beyond years, GOB increased from \$0 to \$2,000
LEAD REMEDIATION	FY 2019 GOB increased by \$1,300 to \$1,500 and again in FY 2020 to \$1500.
LONGFIELDS ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
MAJOR EMERGENCY REPAIRS	FY 2019 GOB funding decreases by \$1,000 to \$10,368; the project name was updated to “Major Repairs Lifecycle Replacements”.
MARGARET BRENT ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
NEW ADELPHI AREA MS #1	FY 2019 GOB funding reduced by \$2,000 to \$3,000; FY 2020 GOB funding increased by \$1,000 to \$11,545. Total project cost decreases from \$91,623 to \$90,623. The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
NEW GLENRIDGE AREA MS #2	FY 2019 GOB funding reduced by \$1,000 to \$4,000. Total project cost decreases from \$91,623 to \$90,623. The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
NORTHERN AREA HS #1 AREA 38	Project planning updated to show a shift outward by one year. FY 2021 State funding reduced by \$13,413 to \$0; FY 2022 reduced by \$6918 to \$13,413; FY 2023 reduced by \$889 to \$20,331; FY 2024 increased by \$889 to \$21,220; Beyond years increased by \$20,331. Other funding decreased in FY 2020 by \$5000 to \$0; FY 2021 decreased by \$11,565 to \$5000; FY 2022 decreased by \$1245 to \$16,565; FY 2023 decreased by \$2943 to \$17,810; FY 2024 increased by \$2443 to \$20,753; Beyond years increased by \$18,310. The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.

Changes to the Proposed FY 2019 – 2024 Capital Improvement Program

Project	Change (in millions)
BOARD OF EDUCATION	
PARKING LOTS/DRIVEWAYS	Project total reduced by \$29,736 to \$22,717. FY 2020 GOB funding was decreased by \$5,761 to \$2,239; FY 2021 decreased by \$5,975 to \$2,025; FY 2022 decreased by \$6,000 to \$2,000; FY 2023 decreased by \$6,000 to \$2,000; FY 2024 decreased by \$6,000 to \$2,000.
PLANNING APPROVAL	FY 2019 GOB reduced by \$1,000 to \$1,000; project planning period updated; project total increased by \$4,500 to \$48,250; Other funding increased in FY 2020 by \$500 to \$5500; in FY 2021 it increased by \$1,000 to \$6,000; in FY 2022 increased by \$1,000 to \$6,000; in FY 2023 increased by \$1,000 to \$6,000; in FY 2024 increased \$2000 to \$7000; project name was updated to “Planning and Design”.
PLAYGROUND EQUIPMENT	Project planning period was updated; FY 2019 GOB reduced by \$180 to \$0; FY 2020 was reduced by \$425 to \$360; FY 2022 was increased by \$60 to \$270 and FY 2023 was decreased by \$60 to \$150. The project total was reduced by \$605 to \$3,898; project name was updated to “Playground Equipment Play Field Repl.”
POTOMAC LANDING ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
QUALIFIED ZONE ACADEMY BOND (QZAB) PROGRAM	FY 2019 “Other” funding reduced by \$1,000 to \$0; project planning period updated; Other funding was reduced for FY 2020 through FY 2024 by \$1000 for each year; reduced project total by \$6,000 to \$2,769.
RIVERDALE ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
ROGERS HEIGHTS ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
ROSE VALLEY ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
SAFE PASSAGES TO SCHOOL	Project planning updated; project total increased by \$5,600 to \$7,000. This increased GOB by \$1,120 for each year for FY 2020 through FY 2024.
SECURITY UPGRADES	Project total increased by \$13,200 to \$25,071. FY 2019 GOB decreased by \$800 to \$3,000; FY 2020 through FY 2024 increased by \$2,800 to \$3000 per year.
SPRINGHILL LAKE ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
STEPHEN DECATUR MS SEI RENOVATION	FY 2019 State funding reduced by \$2,101 to \$8,200. Total project cost decreased from \$19,606 to \$17,505.
SUITLAND HS	FY 2019 GOB funding reduced by \$1,000 to \$6,000. Total project cost decreased from \$191,612 to \$190,612. The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
SYSTEMIC REPLACEMENTS 2	FY2019 State funding increased by \$17,866 to \$32,953; FY 2020 GOB funding increased \$16,382 to \$20,000; project total updated to \$555,901.

Changes to the Proposed FY 2019 – 2024 Capital Improvement Program

Project	Change (in millions)
BOARD OF EDUCATION	
TEMPLETON ES	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
THOMAS JOHNSON MS	The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
TULIP GROVE ES REPLACEMENT	FY 2018 estimated decreased by \$7,818 to \$14,346; project total reduced by the same reflecting a new total of \$19,093. The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
WALKER MILL MS	Project total cost increased by \$4,103 to \$82,756. Beyond State funding increased from \$0 to \$3,416. Beyond Other funding increased from \$0 to \$687. The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
WILLIAM SCHMIDT EDUCATIONAL CENTER	FY 2019 reduced State funding by \$5,000 to \$0; amount shifted to FY 2020 increase the State amount to \$15,966.
WILLIAM WIRT MS DEMOLITION & REPLACEMENT	FY 2019 reduced by \$4,500 reflecting a State funding decrease to \$0; amount shifted to FY 2020 at \$13,500; no change to project total cost. The project justification was updated to reflect this as a Cycle 1 project per the Educational Facility Master Plan.
DPW&T	
CURB & ROAD REHABILITATION 2	Increased the FY 2019 GOB funding by \$5,310 to \$27,000.
GREEN STREET IMPROVEMENTS	Reduced FY 2019 GOB funding by \$1,800 to \$7,917; reduced FY 2020 GOB funding by \$1,200 to \$7,070; Increased FY 2021 and FY 2022 GOB funding by \$1,800 and \$1,200 to \$7,870 and \$8,430 respectively. This change reflects the new plan for the Campus Drive Green Street project.
MAJOR RECONSTRUCTION PROGRAM (DPWT)	Increased the FY 2019 SWBD funding by \$2,250 to \$11,759 to support the Riverdale Channel and Berwyn Heights Stormwater projects; Increased FY 2020 SWBD funding by \$1,500 to \$7,900 to support the Riverdale Channel Project.
DEVELOPER CONTRIBUTION PROJECTS	FY 2019 and FY 2020 GOB funding increases by \$1,600 each fiscal year to support the MD 193/Oak Grove Road Project.

Changes to the Proposed FY 2019 – 2024 Capital Improvement Program

Project	Change (in millions)
DPW&T	
BRANDYWINE ROAD CLUB PRIORITY PROJECTS	Total project costs increase to \$7,600 to reflect additional developer contributions. FY 2019 “Other” funding increases \$2,600 to \$4,850. The project description is updated to indicated funding shall be derived from existing Brandywine Road Club funds (\$5.1M) and \$8.5M in additional funding from the developer of the Villages of Timothy Branch, including an estimated \$2.1M credited for additional Brandywine Road Club payments, subject to changes in the project costs. The reason for this change is that the project’s cost has increased by \$2.6 million, all of which is to be borne by developer funds, not taxpayers.
TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE	Text added to description – FY 2019 Other funds reflect \$1 million PAYGO contribution for the United States Citizenship and Immigration Services project at Branch Avenue Metro Station.
CIRCUIT COURT	
COURTHOUSE RENOVATIONS/SECURITY UPGRADES	FY 2019 and FY 2020 GOB funding increased by \$4,500 with an additional \$5,000 for FY 2021; increases project total to \$31,374.
LIBRARY	
LANGLEY PARK BRANCH	Additional description was added: The new facility will include various information technology upgrades and improvements to accommodate the latest forms of user hardware, space for early childhood activities, young adult activities, and various community meeting rooms.
REDEVELOPMENT AUTHORITY	
COUNTY REVITALIZATION	Project description language adjusted to reflect the following: In FY 2019, the \$1M in PAYGO funds support the following programs: Community Impact Grant Program (\$250,000), Commercial Revitalization Program (\$250,000), TOD Placemaking Implementation Program (\$250,000) and the Northern Gateway Revitalization Program (\$250,000).
REVENUE AUTHORITY	
SUITLAND PROJECT	FY 2018 estimate: Land category increases by \$9,200 million to \$23,200; Other category decrease by \$3,000 to \$7,000. FY 2019: Land category decreases by \$909 to \$2,091; Other category increases from \$0 to \$3,000. FY 2020: Land category increases from \$0 to \$2,709. FY 2019 Revenue Bond funding decreased \$909 to \$2,091. FY 2019 “Other” funding increased from \$0 to \$3,000. FY 2020 Revenue Bond funding increased from \$0 to \$2,709. This change reflects the current anticipated spending plan for this project. The description was updated to reflect that “Other” funding includes PAYGO funds allocated in FY 2017.

Changes to the Proposed FY 2019 – 2024 Capital Improvement Program

Project	Change (in millions)
POLICE	
NATIONAL HARBOR PUBLIC SAFETY BUILDING	New Project; a public safety facility at National Harbor; total project cost is \$5M; in FY 2019, funding includes \$1M in Developer contributions and Other funding which includes \$1M of PAYGO funds.
TRAINING/ADMINISTRATIVE HEADQUARTERS	FY 2019 GOB funding increases by \$3,500 to \$5,500. Total project costs increase from \$74,719 to \$78,219.
FORENSIC LAB RENOVATIONS	FY 2019 “Other” funding decreased by \$3,500 to \$6,100. FY 2021 “Other” funding increases from \$0 to \$3,500.
M-NCPPC	
EXHIBIT 4A	Changes to Prior Approved CIP
EXHIBIT 4B	Adjustments to the Proposed FY 2019 – FY 2024 Capital Improvement Program

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

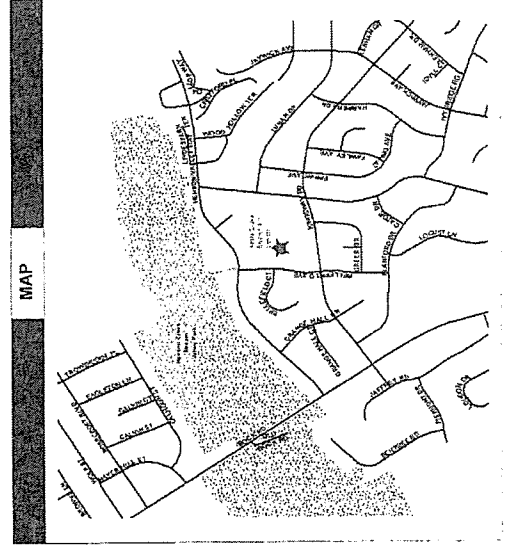
CIP ID NO. AA778641	PROJECT NAME A/C UPGRADES	AGENCY BOARD OF EDUCATION	OPERATING IMPACT (000,S) DEBT SERVICE 5736 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 5736 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION Continued Rehabilitation Instruction	
EXPENDITURE SCHEDULE (000,S)			
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS
PLANS	1000	0	0
LAND	0	0	0
CONST	71959	3420	60000
EQUIP	1000	0	0
OTHER	196	0	0
TOTAL	74155	3420	60000
FUNDING SCHEDULE (000,S)			
G O BDS	63735	2496	1239
OTHER	10420	10000	420
TOTAL	74155	12496	1659
DESCRIPTION AND JUSTIFICATION			
<p>DESCRIPTION: This project provides funding to complete air conditioning in classrooms, multi-purpose rooms, and other instructional rooms in elementary, middle, and high schools, as well as other instructional facilities. The FY 2018 "Other" funding will come from VLT funds to support systemic condensate piping replacement at Thurgood Marshall MS.</p> <p>JUSTIFICATION: There remains a need to complete air-conditioning in several instructional rooms in elementary, middle, and high schools, as well as other instructional facilities.</p>			
APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP YEAR FIRST IN CAPITAL BUDGET CURRENT AUTH. THRU CUMULATIVE APPROP. THRU			
APPROPRIATION REQUESTED			
BONDS SOLD OTHER FUNDS TOTAL FUNDS RECEIVED EXPENDITURES & ENCUMBRANCES UNENCUMBERED BALANCE			
PROJECT STATUS			
LAND STATUS PROJECT STATUS PERCENT COMPLETED ESTIMATED COMPLETION DATE			
MAP			
COUNTY-WIDE			

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777226	APPLE GROVE ES	BOARD OF EDUCATION	
COUNCIL DIST. PLANNING AREA ADDRESS			
Eight Henson Creek 7400 Bellefield Avenue			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
Original Replacement Instruction			
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

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

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025



CIP ID NO.	PROJECT NAME	AGENCY
AA777226	APPLE GROVE ES	BOARD OF EDUCATION
COUNCIL DIST. PLANNING AREA ADDRESS		
Eight Henson Creek 7400 Bellefield Avenue		
LOCATION AND CLASSIFICATION		
STATUS CLASS FUNCTION		
Original Replacement Instruction		

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	500	0	500	0	0	0	0	0	500
LAND	0	0	0	0	0	0	0	0	0
CONST	31389	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	31889	0	500	0	0	0	0	0	500
									31389

FUNDING SCHEDULE (000,S)									
STATE	14461	0	0	0	0	0	0	0	14461
OTHER	17428	0	500	0	0	0	0	0	16928
TOTAL	31889	0	500	0	0	0	0	0	31389

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION: A full renovation/replacement and addition is recommended for Apple Grove Elementary School (Planning Area 29) driven by educational adequacy deficiencies and poor condition of the building systems.	
JUSTIFICATION: This project is a cycle 2 school per the Prince George's County Public Schools Educational Facility Master Plan.	

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA774563	ASBESTOS CEILING TILE REPLACEMENT	BOARD OF EDUCATION	DEBT SERVICE 1001 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 1001 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	
	Multi-District Not Applicable County-wide	Continued Rehabilitation Instruction	

EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	11672	3441	3431	4800	800	800	800	800	800
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	11672	3441	3431	4800	800	800	800	800	800

YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 18 10779
CUMULATIVE APPROP. THRU	FY 18 6872
APPROPRIATION REQUESTED	800
BONDS SOLD	6322
OTHER FUNDS	550
TOTAL FUNDS RECEIVED	6872
EXPENDITURES & ENCUMBRANCES	6872
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)		
G O BDS	11122	2881
OTHER	550	0
TOTAL	11672	3431

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

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

COUNTY-WIDE

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777211	BENJAMIN TASKER MS	BOARD OF EDUCATION	DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS Four City of Bowie 4901 Collington Road			
LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Original Replacement Instruction			

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	86333	0	5500	0	0	0	0	500	5000
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	86333	0	5500	0	0	0	0	500	5000
APPROPRIATION DATA (000,S)									
YEAR FIRST IN CIP									FY 2017
YEAR FIRST IN CAPITAL BUDGET									FY XX
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)			
STATE	34166	0	0
OTHER	52167	0	5500
TOTAL	86333	0	5500
PROJECT STATUS			
LAND STATUS	No Land Involved		
PROJECT STATUS	Design Not Begun		
PERCENT COMPLETED	0		
ESTIMATED COMPLETION DATE	06/2025		

DESCRIPTION AND JUSTIFICATION	MAP
<p>DESCRIPTION: A limited renovation is recommended for Benjamin Tasker Middle School (Planning Area 35) driven by educational adequacy deficiencies and poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends reconfiguration of existing spaces for a revised maximum capacity of 1000.</p> <p>JUSTIFICATION: Benjamin Tasker MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	

COUNCIL DIST
PLANNING AREA
ADDRESS

UNIVERSITY OF MICHIGAN LIBRARY

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777215	BERWYN HEIGHTS ES	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS		LOCATION AND CLASSIFICATION	
Three Greenbelt & Vicinity 6200 Pontiac Street		STATUS CLASS FUNCTION	Original Replacement Instruction

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	1000	0	1000	0	0	1000	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	31602	0	31602	0	0	500	2500	12837	15765
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	32602	0	32602	0	0	1500	2500	12837	15765

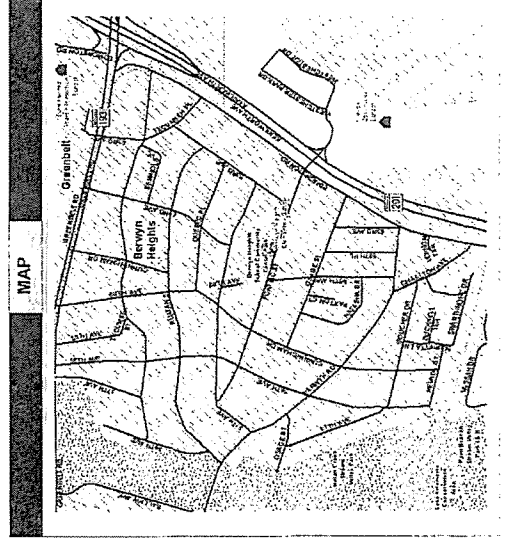
FUNDING SCHEDULE (000,S)									
STATE	14461	0	0	14461	0	0	0	6186	8275
OTHER	18141	0	0	18141	0	1500	2500	6651	7490
TOTAL	32602	0	0	32602	0	1500	2500	12837	15765

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: An additional and system replacement (minor classroom renovation/technology upgrade) driven by overutilization in this planning area, including an unusually high number of special education services at Springhill Lake ES. Using the Board-adopted prototypical educational specifications, the EFMP recommends 14,000 additional SF for a capacity of 425 (Grades K-5).</p> <p>JUSTIFICATION: Berwyn Heights ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	

DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2017		
YEAR FIRST IN CAPITAL BUDGET	FY XX		
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	

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024



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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770223	BOWIE HS ANNEX LIMITED RENOVATION	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS		LOCATION AND CLASSIFICATION	
Four Bowie Vicinity 15200 Annapolis Road		STATUS CLASS FUNCTION	
		Original Rehabilitation Instruction	
		DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS	1277 0 0 1277 0

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)			
TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 2015	
PLANS	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CAPITAL BUDGET	FY 2015	
LAND	0	0	0	0	0	0	0	0	0	0	CURRENT AUTH. THRU	FY 18	0
CONST	25865	0	25865	25865	0	0	0	0	0	0	CUMULATIVE APPROP. THRU	FY 18	0
EQUIP	0	0	0	0	0	0	0	0	0	0	APPROPRIATION REQUESTED		
OTHER	0	0	0	0	0	0	0	0	0	0	25865		
TOTAL	25865	0	25865	25865	0	0	0	0	0	0	BONDS SOLD		
											OTHER FUNDS		
											TOTAL FUNDS RECEIVED		
											EXPENDITURES & ENCUMBRANCES		
											UNENCUMBERED BALANCE		

FUNDING SCHEDULE (000,S)				PROJECT STATUS			
G O BDS	14190	0	14190	LAND STATUS	Publicly Owned Land		
STATE	11675	0	11675	PROJECT STATUS	Design Not Begun		
TOTAL	25865	0	25865	PERCENT COMPLETED	0		
				ESTIMATED COMPLETION DATE	09/2018		

DESCRIPTION AND JUSTIFICATION		MAP
<p>DESCRIPTION: The original building was constructed in 1963. The project included a limited renovation and improvement to the existing instructional spaces to include selected educational program enhancements and a minimum of five systemic improvements.</p> <p>JUSTIFICATION: Bowie HS Annex Limited Renovation is a cycle 1 project per the Prince George's County Public Schools Educational Facility Master Plan.</p>		

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770985	BURIED FUEL TANK REPLACEMENTS	BOARD OF EDUCATION	
			DEBT SERVICE 1262
			MAINTENANCE COSTS 0
			OPERATING COSTS 0
			TOTAL 1262
			COST SAVINGS 0

		EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)	
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 1989
												YEAR FIRST IN CAPITAL BUDGET	FY 1989
												CURRENT AUTH. THRU	FY 18 16219
												CUMULATIVE APPROP. THRU	FY 18 11224
												APPROPRIATION REQUESTED	950
												BONDS SOLD	11024
												OTHER FUNDS	200
												TOTAL FUNDS RECEIVED	11224
												EXPENDITURES & ENCUMBRANCES	11224
												UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)		PROJECT STATUS	
G O B D S	14024	7580	3444
OTHER	200	0	200
TOTAL	14224	7580	3644

DESCRIPTION AND JUSTIFICATION	
<p>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. FY 18 "Other" funding will come from VLT funds to support removing buried storage tanks and replace with above ground storage tanks at Glassmanor ES.</p> <p>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.</p>	

MAP

COUNTY-WIDE

CIP ID NO.	PROJECT NAME	AGENCY
AA770063	C. ELIZABETH RIEG ES RENOVATION	BOARD OF EDUCATION

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Replacement Instruction
Four City of Bowie 15542 Peach Walker Drive		

COUNCIL DIST PLANNING AREA ADDRESS

		EXPENDITURE SCHEDULE (000 \$)									
	TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0		0	0	0	0	0	0
LAND	0	0	0	0		0	0	0	0	0	0
CONST	31824	0	0	7710	7710	0	0	0	0	0	24114
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	31888	64	0	7710	7710	0	0	0	0	0	24114

FUNDING SCHEDULE (000,S)									
G O B OS	22110	64	0	3709	3709	0	0	0	18337
STATE	9778	0	0	4001	4001	0	0	0	5777
TOTAL	31888	64	0	7710	7710	0	0	0	24114

DESCRIPTION AND JUSTIFICATION	
<p>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 PGCPs 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, sensory integration lab, records storage, and OT, PT and MOVE. PGCPs is proposing a limited renovation project with educational enhancements. The project will also include five major systemic improvements in addition to educational upgrades.</p>	<p>JUSTIFICATION: C. Elizabeth Rieg ES Renovation is a cycle 1 project per the Prince George's County Public Schools Educational Facility Master Plan expected to continue through cycle 2.</p>

11

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

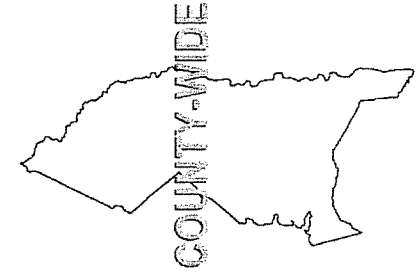
CIP ID NO. AA777223	PROJECT NAME CALVERTON ES	AGENCY BOARD OF EDUCATION	OPERATING IMPACT (000,S)
COUNCIL DIST PLANNING AREA ADDRESS Two Fairland Beltsville 3400 Beltsville Road			DEBT SERVICE 2166 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 2166 COST SAVINGS 0
LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Original Replacement Instruction			APPROPRIATION DATA (000,S)
EXPENDITURE SCHEDULE (000,S)			YEAR FIRST IN CIP FY 2017 YEAR FIRST IN CAPITAL BUDGET FY XX CURRENT AUTH. THRU FY 18 0 CUMULATIVE APPROP. THRU FY 18 0
FUNDING SCHEDULE (000,S)			APPROPRIATION REQUESTED 0 BONDS SOLD 0 OTHER FUNDS 0 TOTAL FUNDS RECEIVED 0 EXPENDITURES & ENCUMBRANCES 0 UNENCUMBERED BALANCE 0
FUNDING SCHEDULE (000,S)			PROJECT STATUS LAND STATUS No Land Involved PROJECT STATUS Design Not Begun PERCENT COMPLETED 0 ESTIMATED COMPLETION DATE 06/2024
DESCRIPTION AND JUSTIFICATION			MAP
<p>DESCRIPTION: A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems, and overutilization.</p> <p>JUSTIFICATION: Calverton ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>			

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

CIP ID NO. AA778691	PROJECT NAME CENTRAL GARAGE/TRANSP. DEPT. IMPROVEMENTS	AGENCY BOARD OF EDUCATION	OPERATING IMPACT (000,S) DEBT SERVICE 1487 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 1487 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION Multi-District Not Applicable County-wide STATUS CLASS FUNCTION Continued Rehabilitation Instruction		

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)			
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 2001	
PLANS	108	0	0	108	18	18	18	18	18	0	YEAR FIRST IN CAPITAL BUDGET	FY 2006	
LAND	0	0	0	0	0	0	0	0	0	0	CURRENT AUTH. THRU	FY 18 - 19532	
CONST	15254	1024	4000	455	1955	1955	1955	1955	1955	0	CUMULATIVE APPROP. THRU	FY 18 6470	
EQUIP	114	0	0	19	19	19	19	19	19	0	APPROPRIATION REQUESTED	500	
OTHER	1494	0	48	8	8	8	8	8	8	0	BONDS SOLD	6025	
TOTAL	16970	2470	4000	500	2000	2000	2000	2000	2000	0	OTHER FUNDS	445	
											TOTAL FUNDS RECEIVED	6470	
											EXPENDITURES & ENCUMBRANCES	6470	
											UNENCUMBERED BALANCE	0	

FUNDING SCHEDULE (000,S)										PROJECT STATUS			
G O BDS	16525	2387	3638	500	2000	2000	2000	2000	2000	0	LAND STATUS	Publicly Owned Land	
OTHER	445	445	0	0	0	0	0	0	0	0	PROJECT STATUS	Design Not Begun	21
TOTAL	16970	2832	3638	500	2000	2000	2000	2000	2000	0	PERCENT COMPLETED		
											ESTIMATED COMPLETION DATE	06/2024	



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.

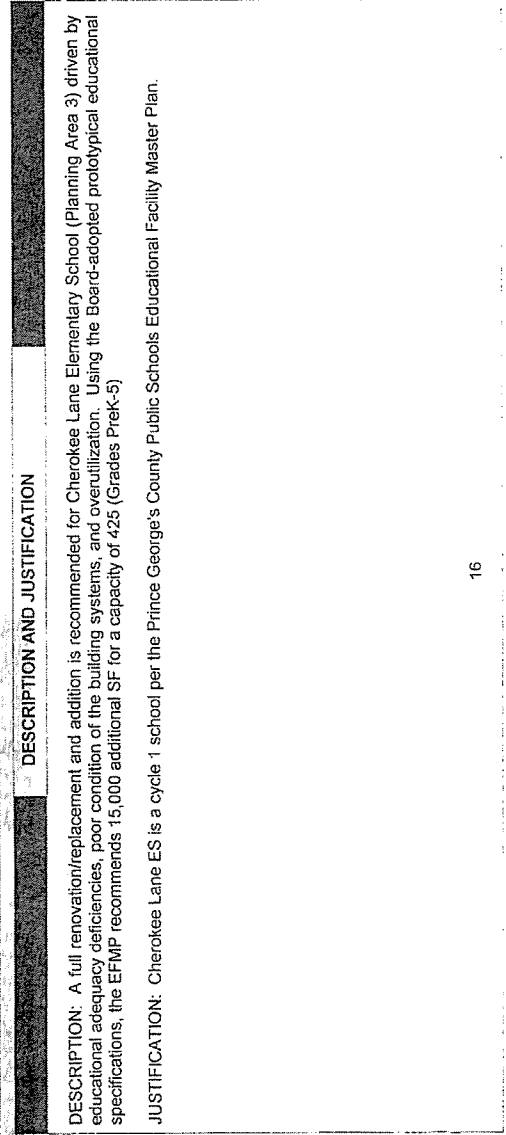
JUSTIFICATION: There is a critical need to provide the bus lot mechanics with workspace that affords protection from the elements. These work stations will eliminate the need to transfer buses from bus lots to one of the three garages for repairs.

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: A full renovation/replacement and addition is recommended for Charles Carroll Middle School (Planning Area 34) driven by educational adequacy deficiencies, poor condition of the building systems, and severe overutilization. Using the Board-adopted prototypical educational specifications recommends 96,000 additional SF for a maximum capacity of 1,200.</p> <p>JUSTIFICATION: Charles Carroll MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>

CIP ID NO.	PROJECT NAME	AGENCY
AA777216	CHEROKEE LANE ES	BOARD OF EDUCATION
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	Original Replacement Instruction
One Takoma Park-Langley Park 9000 25th Ave		

		EXPENDITURE SCHEDULE (000.S)									
	TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	500	0	0	500	0	0	500	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	31060	0	0	31060	0	0	0	2500	12820	15740	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	31560	0	0	31560	0	0	500	2500	12820	15740	0

		FUNDING SCHEDULE (000,\$)									
STATE	13641	0	0	13641	0	0	0	0	6181	7460	0
OTHER	17919	0	0	17919	0	0	500	2500	6639	8280	0



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

CIP ID NO. AA779583	PROJECT NAME CODE CORRECTIONS	AGENCY BOARD OF EDUCATION	OPERATING IMPACT (000,S)
COUNCIL DIST PLANNING AREA ADDRESS			DEBT SERVICE 2300
COUNCIL DIST PLANNING AREA ADDRESS			MAINTENANCE COSTS 0
COUNCIL DIST PLANNING AREA ADDRESS			OPERATING COSTS 0
COUNCIL DIST PLANNING AREA ADDRESS			TOTAL 2300
COUNCIL DIST PLANNING AREA ADDRESS			COST SAVINGS 0

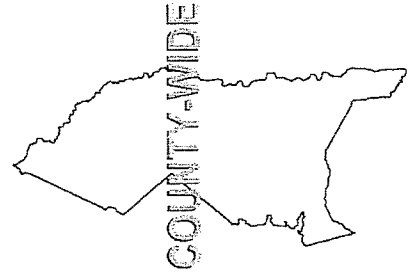
EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)	
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	600	600	0	0	0	0	0	0	0	0	0
LAND	1046	0	1046	0	0	0	0	0	0	0	0
CONST	25217	10402	4315	10500	500	2000	2000	2000	2000	2000	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	26863	11002	5361	10500	500	2000	2000	2000	2000	2000	0

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	500
BONDS SOLD	15050
OTHER FUNDS	1313
TOTAL FUNDS RECEIVED	16363
EXPENDITURES & ENCUMBRANCES	16363
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)				PROJECT STATUS	
G O BDS	25550	9723	5327	10500	2000
OTHER	1313	1313	0	0	0
TOTAL	26863	11036	5327	10500	2000

LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2024

DESCRIPTION AND JUSTIFICATION	MAP
<p>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.</p> <p>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.</p>	



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

CIP ID NO.	PROJECT NAME	AGENCY
AA777206	DREW FREEMAN MS	BOARD OF EDUCATION
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Seventeen	Suitland, District Heights & Vicinity	Original
PLANNING AREA	2600 Brooks Drive	Replacement
ADDRESS		Instruction

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

EXPENDITURE SCHEDULE (000.S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	2000	0	2000	2000	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	81197	0	81197	0	3000	32447	39817	5933	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	83197	0	83197	2000	3000	32447	39817	5933	0

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

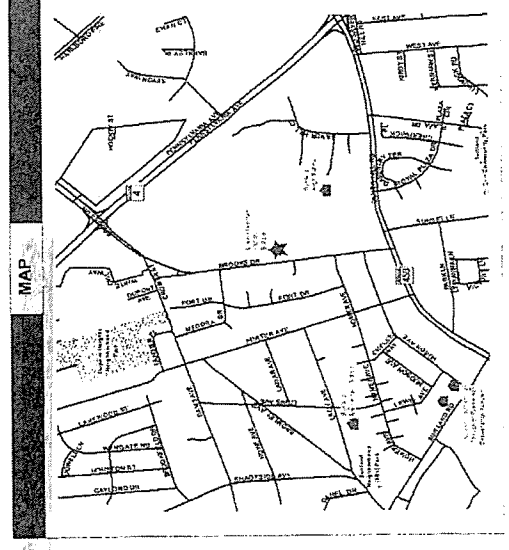
FUNDING SCHEDULE (000.S)					
STATE	34424	0	0	12480	18502
OTHER	48773	0	0	19967	21315
TOTAL	83197	0	0	32447	39817

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: A full renovation/replacement and addition is recommended for Drew-Freeman Middle School (Planning Area 37) driven by educational adequacy deficiencies and poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends 14,000 additional SF and reconfiguration of existing spaces for a capacity of 1000.

JUSTIFICATION: Drew Freeman MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.



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

CIP ID NO.	PROJECT NAME	AGENCY
AA777212	ELEMENTARY SCHOOL AREA 3	BOARD OF EDUCATION
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
	Not Applicable Not Applicable Location Not Determined	Original New Construction Instruction

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

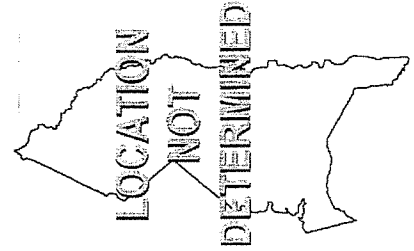
			EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS		
PLANS	1000	0	1000	0	0	0	0	0	0	0	0		
LAND	0	0	0	0	0	0	0	0	0	0	0		
CONST	50076	0	0	50076	0	4000	21661	24415	0	0	0		
EQUIP	0	0	0	0	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	51076	0	1000	50076	0	4000	21661	24415	0	0	0		

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2017	FY 2018	FY 2019
YEAR FIRST IN CAPITAL BUDGET	FY 18	FY 19	FY 20
CURRENT AUTH. THRU	FY 18	FY 19	FY 20
CUMULATIVE APPROP. THRU	FY 18	FY 19	FY 20
APPROPRIATION REQUESTED	0	0	0
BONDS SOLD	0	0	0
OTHER FUNDS	1000	1000	1000
TOTAL FUNDS RECEIVED	1000	1000	1000
EXPENDITURES & ENCUMBRANCES	1000	1000	1000
UNENCUMBERED BALANCE	0	0	0

FUNDING SCHEDULE (000 \$)										
STATE	22432	0	0	22432	0	0	9903	12529	0	0
OTHER	28644	0	1000	27644	0	4000	11758	11886	0	0
TOTAL	51076	0	1000	50076	0	4000	21661	24415	0	0
DESCRIPTION AND JUSTIFICATION										

PROJECT STATUS			
LAND STATUS	Location Not Determined	Design Not Begun	0
PROJECT STATUS	Location Not Determined	Design Not Begun	0
PERCENT COMPLETED	0	0	0
ESTIMATED COMPLETION DATE	06/2022	06/2022	0
MAP			

DESCRIPTION: A new elementary school driven by current and projected overutilization.
JUSTIFICATION: This project aligns with the FY 2017 Educational Facility Master Plan and under consideration for Public/Private Partnership (P3).

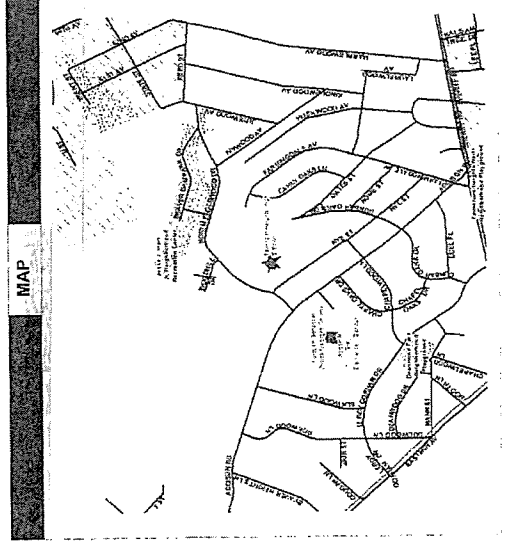


THE PRINCE GEORGE'S COUNTY FY 2019-2024 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770503	FAIRMONT HEIGHTS HIGH SCHOOL	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Five Landover Area 6501 Columbia Park Road	Original Replacement Instruction	
DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS			
7456 0 0 7456 0			

EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23
PLANS	1000	1000	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	92946	18302	74644	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	93946	19302	74644	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									0
BONDS SOLD									82846
OTHER FUNDS									11100
TOTAL FUNDS RECEIVED									93946
EXPENDITURES & ENCUMBRANCES									93946
UNENCUMBERED BALANCE									0

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



FUNDING SCHEDULE (000,S)									
	G O B D S	STATE	OTHER	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20
G O B D S	82846	18859	63987	0	0	0	0	0	0
STATE	10985	5000	5985	0	0	0	0	0	0
OTHER	115	0	115	0	0	0	0	0	0
TOTAL	93946	23859	70087	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>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.</p> <p>JUSTIFICATION: This school will be a replacement school designed to the State's High Performance Building guidelines to achieve a LEED Gold 2009 for Schools (New Construction and Major Renovation project). It is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777217	FRANCIS FUCHS ECC LR	BOARD OF EDUCATION	
COUNCIL DIST	One	STATUS	
PLANNING AREA	Fairland Beltsville	CLASS	
ADDRESS	11011 Cherry Hill Road	FUNCTION	
		Original Replacement Instruction	

DEBT SERVICE 0
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 0
COST SAVINGS 0

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)			
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 2017	FY XX
PLANS	500	0	500	0	0	500	0	0	0	0	CURRENT AUTH. THRU	FY 18	0
LAND	0	0	0	0	0	0	0	0	0	0	CUMULATIVE APPROP. THRU	FY 18	0
CONST	24393	0	24393	0	0	0	2500	12427	9466	0	APPROPRIATION REQUESTED		0
EQUIP	0	0	0	0	0	0	0	0	0	0	BONDS SOLD		0
OTHER	0	0	0	0	0	0	0	0	0	0	OTHER FUNDS		0
TOTAL	24893	0	24893	0	0	500	2500	12427	9466	0	TOTAL FUNDS RECEIVED		0
											EXPENDITURES & ENCUMBRANCES		0
											UNENCUMBERED BALANCE		0

FUNDING SCHEDULE (000,S)										PROJECT STATUS			
STATE	12024	0	12024	0	0	0	0	6050	5974	LAND STATUS	No Land Involved		
OTHER	12869	0	12869	0	0	500	2500	6377	3492	PROJECT STATUS	Design Not Begun		
TOTAL	24893	0	24893	0	0	500	2500	12427	9466	PERCENT COMPLETED		0	
										ESTIMATED COMPLETION DATE		06/2024	

DESCRIPTION AND JUSTIFICATION	MAP
<p>DESCRIPTION: A limited renovation is recommended for Francis Fuchs Early Childhood Center (Planning Area 2) driven by educational adequacy deficiencies and poor condition of the building systems. This project will replace several major building systems and reconfigure the classrooms for early childhood programs.</p> <p>JUSTIFICATION: Francis Fuchs ECC is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	

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

CIP ID NO. AA777209	PROJECT NAME GWYNN PARK MS	AGENCY BOARD OF EDUCATION																																																																																							
<table border="1"> <tr> <th>COUNCIL DIST PLANNING AREA ADDRESS</th> <th>LOCATION AND CLASSIFICATION</th> <th>STATUS CLASS FUNCTION</th> <th>Original Replacement Instruction</th> </tr> <tr> <td>Nine Brandywine & Vicinity 8000 Dyson Road</td> <td></td> <td></td> <td></td> </tr> </table>			COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Replacement Instruction	Nine Brandywine & Vicinity 8000 Dyson Road																																																																																		
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Replacement Instruction																																																																																						
Nine Brandywine & Vicinity 8000 Dyson Road																																																																																									
<table border="1"> <tr> <th colspan="10">EXPENDITURE SCHEDULE (000,S)</th> </tr> <tr> <th>TOTAL</th> <th>THRU FY 17</th> <th>EST. FY 18</th> <th>TOTAL 6 YRS</th> <th>BUD YR FY 19</th> <th>FY 20</th> <th>FY 21</th> <th>FY 22</th> <th>FY 23</th> <th>FY 24</th> <th>BEYOND 6 YRS</th> </tr> <tr> <td>PLANS</td> <td>500</td> <td>0</td> <td>500</td> <td>0</td> <td>0</td> <td>0</td> <td>500</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>LAND</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>CONST</td> <td>68665</td> <td>0</td> <td>33054</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>5000</td> <td>28054</td> <td>35511</td> </tr> <tr> <td>EQUIP</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>OTHER</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>69065</td> <td>0</td> <td>33554</td> <td>0</td> <td>0</td> <td>0</td> <td>500</td> <td>5000</td> <td>28054</td> <td>35511</td> </tr> </table>			EXPENDITURE SCHEDULE (000,S)										TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	PLANS	500	0	500	0	0	0	500	0	0	0	LAND	0	0	0	0	0	0	0	0	0	0	CONST	68665	0	33054	0	0	0	0	5000	28054	35511	EQUIP	0	0	0	0	0	0	0	0	0	0	OTHER	0	0	0	0	0	0	0	0	0	0	TOTAL	69065	0	33554	0	0	0	500	5000	28054	35511
EXPENDITURE SCHEDULE (000,S)																																																																																									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS																																																																															
PLANS	500	0	500	0	0	0	500	0	0	0																																																																															
LAND	0	0	0	0	0	0	0	0	0	0																																																																															
CONST	68665	0	33054	0	0	0	0	5000	28054	35511																																																																															
EQUIP	0	0	0	0	0	0	0	0	0	0																																																																															
OTHER	0	0	0	0	0	0	0	0	0	0																																																																															
TOTAL	69065	0	33554	0	0	0	500	5000	28054	35511																																																																															
<table border="1"> <tr> <th colspan="4">FUNDING SCHEDULE (000,S)</th> </tr> <tr> <th>STATE</th> <th>OTHER</th> <th>TOTAL</th> <th>BEYOND 6 YRS</th> </tr> <tr> <td>28409</td> <td>0</td> <td>10340</td> <td>0</td> </tr> <tr> <td>40656</td> <td>0</td> <td>23214</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>69065</td> <td>33554</td> <td>0</td> </tr> </table>			FUNDING SCHEDULE (000,S)				STATE	OTHER	TOTAL	BEYOND 6 YRS	28409	0	10340	0	40656	0	23214	0	TOTAL	69065	33554	0																																																																			
FUNDING SCHEDULE (000,S)																																																																																									
STATE	OTHER	TOTAL	BEYOND 6 YRS																																																																																						
28409	0	10340	0																																																																																						
40656	0	23214	0																																																																																						
TOTAL	69065	33554	0																																																																																						
<table border="1"> <tr> <th colspan="2">DEBT SERVICE</th> </tr> <tr> <td>MAINTENANCE COSTS</td> <td>0</td> </tr> <tr> <td>OPERATING COSTS</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>0</td> </tr> <tr> <td colspan="2">COST SAVINGS</td> </tr> <tr> <td></td> <td>0</td> </tr> </table>			DEBT SERVICE		MAINTENANCE COSTS	0	OPERATING COSTS	0	TOTAL	0	COST SAVINGS			0																																																																											
DEBT SERVICE																																																																																									
MAINTENANCE COSTS	0																																																																																								
OPERATING COSTS	0																																																																																								
TOTAL	0																																																																																								
COST SAVINGS																																																																																									
	0																																																																																								
<table border="1"> <tr> <th colspan="2">APPROPRIATION DATA (000,S)</th> </tr> <tr> <td>YEAR FIRST IN CIP</td> <td>FY 2017</td> </tr> <tr> <td>YEAR FIRST IN CAPITAL BUDGET</td> <td>FY XX</td> </tr> <tr> <td>CURRENT AUTH. THRU</td> <td>FY 18 0</td> </tr> <tr> <td>CUMULATIVE APPROP. THRU</td> <td>FY 18 0</td> </tr> <tr> <td colspan="2">APPROPRIATION REQUESTED</td> </tr> <tr> <td></td> <td>0</td> </tr> <tr> <td colspan="2">BONDS SOLD</td> </tr> <tr> <td></td> <td>0</td> </tr> <tr> <td colspan="2">OTHER FUNDS</td> </tr> <tr> <td></td> <td>0</td> </tr> <tr> <td colspan="2">TOTAL FUNDS RECEIVED</td> </tr> <tr> <td></td> <td>0</td> </tr> <tr> <td colspan="2">EXPENDITURES & ENCUMBRANCES</td> </tr> <tr> <td></td> <td>0</td> </tr> <tr> <td colspan="2">UNENCUMBERED BALANCE</td> </tr> <tr> <td></td> <td>0</td> </tr> </table>			APPROPRIATION DATA (000,S)		YEAR FIRST IN CIP	FY 2017	YEAR FIRST IN CAPITAL BUDGET	FY XX	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																																																					
APPROPRIATION DATA (000,S)																																																																																									
YEAR FIRST IN CIP	FY 2017																																																																																								
YEAR FIRST IN CAPITAL BUDGET	FY XX																																																																																								
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																																																																																								
<table border="1"> <tr> <th colspan="2">PROJECT STATUS</th> </tr> <tr> <td>LAND STATUS</td> <td>No Land Involved</td> </tr> <tr> <td>PROJECT STATUS</td> <td>Design Not Begun</td> </tr> <tr> <td>PERCENT COMPLETED</td> <td>0</td> </tr> <tr> <td>ESTIMATED COMPLETION DATE</td> <td>06/2025</td> </tr> </table>			PROJECT STATUS		LAND STATUS	No Land Involved	PROJECT STATUS	Design Not Begun	PERCENT COMPLETED	0	ESTIMATED COMPLETION DATE	06/2025																																																																													
PROJECT STATUS																																																																																									
LAND STATUS	No Land Involved																																																																																								
PROJECT STATUS	Design Not Begun																																																																																								
PERCENT COMPLETED	0																																																																																								
ESTIMATED COMPLETION DATE	06/2025																																																																																								
<table border="1"> <tr> <th colspan="2">MAP</th> </tr> <tr> <td colspan="2"> </td> </tr> </table>			MAP																																																																																						
MAP																																																																																									
<p>DESCRIPTION: A full renovation is recommended for Gwynn Park Middle School (Planning Area 37) driven by educational adequacy deficiencies and poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends renovating to a capacity of 800.</p> <p>JUSTIFICATION: Gwynn Park MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>																																																																																									

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

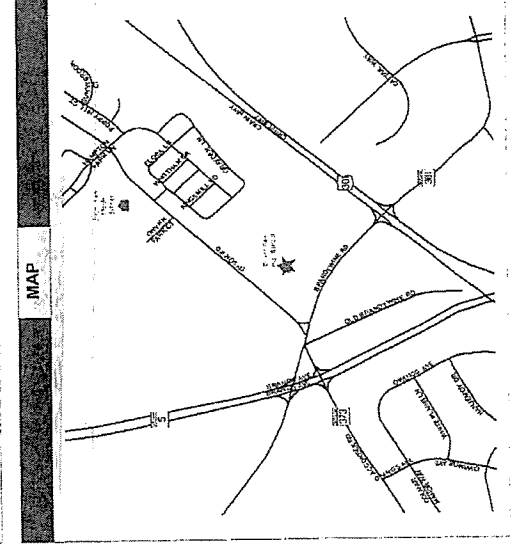
CIP ID NO. AA777203	PROJECT NAME GYWNN PARK HIGH SCHOOL	AGENCY BOARD OF EDUCATION
COUNCIL DIST PLANNING AREA ADDRESS Nine Brandywine & Vicinity 13800 Brandywine Road		
LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Original Replacement Instruction		

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 2017
YEAR FIRST IN CAPITAL BUDGET	FY XX
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

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	500	0	500	0	500	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	103608	0	103608	0	0	2500	42289	29150	29669
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	104108	0	104108	0	500	2500	42289	29150	29669

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024



FUNDING SCHEDULE (000,S)									
STATE	45908	0	45908	0	0	0	15615	14575	15717
OTHER	58200	0	58200	0	500	2500	26673	14575	13952
TOTAL	104108	0	104108	0	500	2500	42289	29150	29669

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: A full renovation/replacement is recommended for Gwynn Park High School (Planning Area 40) driven by educational adequacy deficiencies and poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends a full renovation/replacement for a capity of 1100.

JUSTIFICATION: Gwynn Park HS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

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

CIP ID NO.	PROJECT NAME	AGENCY
AA770423	HIGH POINT HS	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	One Fairland Beltsville 3601 Powder Mill Road	Original Rehabilitation Instruction

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

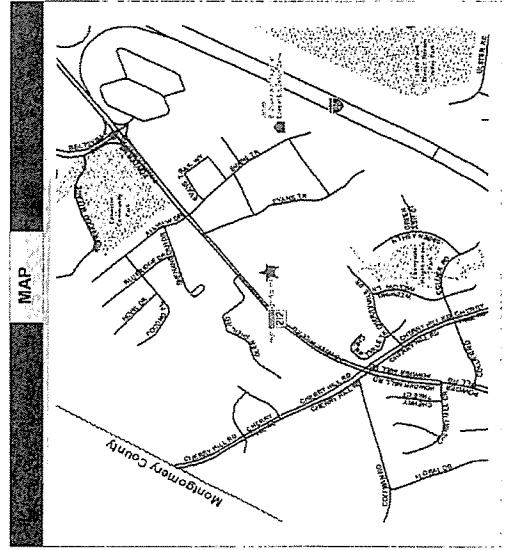
EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	500	0	500	0	0	0	500	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	169475	0	124655	0	0	0	0	30496	94159
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	169975	0	125155	0	0	0	500	30496	94159

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
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)									
STATE	76197	0	0	0	0	0	0	25496	50701
OTHER	93778	0	0	0	0	0	500	5000	43458
TOTAL	169975	0	0	0	0	0	500	30496	94159

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Based on a feasibility study completed in May 2014, a replacement is recommended for High Point High School (Planning Area 38) driven by educational adequacy deficiencies, poor condition of the building systems and overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends a capacity of 2000.</p> <p>JUSTIFICATION: High Point HS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan. It is under consideration for Public/Private Partnership (P3).</p>	

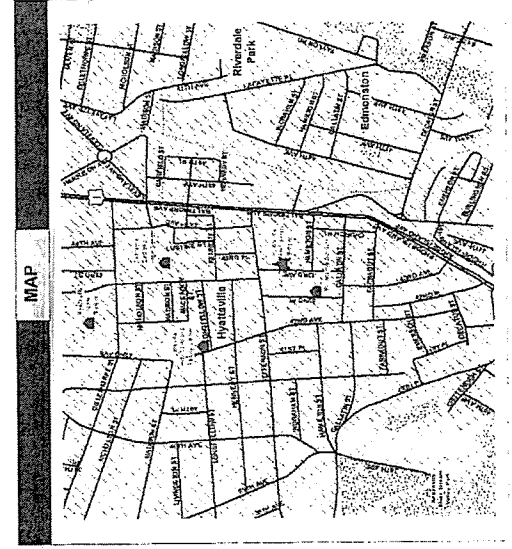


THE PRINCE GEORGE'S COUNTY FY 2019-2024 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
A4777213	HYATTSVILLE ES	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS			
Two Hyattsville and Vicinity 5311 43rd Ave			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
Original Replacement Instruction			
DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS			
0 0 0 0 0			

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2017	FY XX	
YEAR FIRST IN CAPITAL BUDGET	FY 18	FY 18	0
CURRENT AUTH. THRU	FY 18	FY 18	0
CUMULATIVE APPROP. THRU			
APPROPRIATION REQUESTED	500		
BONDS SOLD			0
OTHER FUNDS			0
TOTAL FUNDS RECEIVED			0
EXPENDITURES & ENCUMBRANCES			0
UNENCUMBERED BALANCE			0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	09/2022



EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	500	0	500	500	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	41097	0	41097	0	2000	20092	19005	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	41597	0	41597	500	2000	20092	19005	0	0

FUNDING SCHEDULE (000,S)									
STATE	17609	0	0	17609	0	0	8000	9609	0
OTHER	23988	0	0	23988	500	2000	12092	9396	0
TOTAL	41597	0	0	41597	500	2000	20092	19005	0

DESCRIPTION AND JUSTIFICATION									
<p>DESCRIPTION: A full renovation/replacement and addition is recommended for Hyattsville Elementary School (Planning Area 7) driven by educational adequacy deficiencies, poor condition of the building systems, and overutilization. Using the Board-adopted prototypical educational specifications, the recently adopted Educational Facilities Master Plan (EFMP) recommends 28,000 additional SF for a capacity of 560.</p> <p>JUSTIFICATION: Hyattsville ES is a cycle 1 school per the Prince George's County Public Schools' Educational Facility Master Plan.</p>									

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777210	HYATTSVILLE MS	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	
Two Hyattsville and Vicinity 42nd Ave	Original Replacement Instruction		
DEBT SERVICE	0		
MAINTENANCE COSTS	0		
OPERATING COSTS	0		
TOTAL	0		
COST SAVINGS	0		

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)			
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 2017	FY XX
PLANS	500	0	500	0	0	0	500	0	0	0	CURRENT AUTH. THRU	FY 18	0
LAND	0	0	0	0	0	0	0	0	0	0	CUMULATIVE APPROP. THRU	FY 18	0
CONST	89678	0	41630	0	0	0	0	5000	36630	48048	APPROPRIATION REQUESTED		0
EQUIP	0	0	0	0	0	0	0	0	0	0	BONDS SOLD		0
OTHER	0	0	0	0	0	0	0	0	0	0	OTHER FUNDS		0
TOTAL	90178	0	42130	0	0	0	500	5000	36630	48048	TOTAL FUNDS RECEIVED		0
											EXPENDITURES & ENCUMBRANCES		0
											UNENCUMBERED BALANCE		0

FUNDING SCHEDULE (000,S)				PROJECT STATUS			
STATE	40871	0	13527	0	0	0	No Land Involved
OTHER	49307	0	28603	0	0	5000	Design Not Begun
TOTAL	90178	0	42130	0	0	5000	
							ESTIMATED COMPLETION DATE
							06/2025

DESCRIPTION: A full renovation/replacement and addition is recommended for Hyattsville Middle School (Planning area 34) driven by educational adequacy deficiencies, poor condition of the building systems, and projected overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends 50,000 additional SF for a maximum capacity of 1200.

JUSTIFICATION: Hyattsville MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

MAP

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AAT77201	INTERNATIONAL SCHOOL AT LANGLEY PARK	BOARD OF EDUCATION	
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS	DEBT SERVICE
PLANNING AREA	Three	Original	MAINTENANCE COSTS
ADDRESS	College Park Berwyn Heights & Vicinity	New Construction	OPERATING COSTS
	Location Not Determined	Instruction	TOTAL
			COST SAVINGS

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	2500	0	2500	2500	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	33881	0	33881	0	14830	19051	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	36381	0	36381	2500	14830	19051	0	0	0

FUNDING SCHEDULE (000,S)									
G O B D S	18073	0	0	18073	2500	8000	7573	0	0
STATE	18308	0	0	18308	0	6830	11478	0	0
TOTAL	36381	0	0	36381	2500	14830	19051	0	0

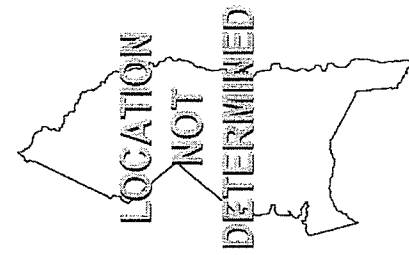
DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: PGCFPS opened two new International High Schools in 2015 to offer traditionally underserved students (i.e. high percentage of at risk, economically disadvantaged English language learners and first generation college goers) and newcomer immigrant students an innovative opportunity to complete a high school diploma in a learning environment customized to their specific learning needs. One school will be located in the northern part of the County where the largest number of newly arrived immigrant students requiring English as a Second Language (ESL) services live. The draft educational specification for this school recommends a 56,822 SF building.</p> <p>JUSTIFICATION: The New International School at Langley Park is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	

<p>DEBT SERVICE</p> <p>MAINTENANCE COSTS</p> <p>OPERATING COSTS</p> <p>TOTAL</p> <p>COST SAVINGS</p>	<p>1627</p> <p>0</p> <p>0</p> <p>1627</p> <p>0</p>
------------------------------------------------------------------------------------------------------	----------------------------------------------------

<p>YEAR FIRST IN CIP</p> <p>YEAR FIRST IN CAPITAL BUDGET</p> <p>CURRENT AUTH. THRU</p> <p>CUMULATIVE APPROP. THRU</p>	<p>FY 2017</p> <p>FY 2017</p> <p>FY 18 0</p> <p>FY 18 0</p>
-----------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------

<p>APPROPRIATION REQUESTED</p> <p>BONDS SOLD</p> <p>OTHER FUNDS</p> <p>TOTAL FUNDS RECEIVED</p> <p>EXPENDITURES & ENCUMBRANCES</p> <p>UNENCUMBERED BALANCE</p>	<p>2500</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>
--------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------

<p>LAND STATUS</p> <p>PROJECT STATUS</p> <p>PERCENT COMPLETED</p> <p>ESTIMATED COMPLETION DATE</p>	<p>Location Not Determined</p> <p>Design Not Begun</p> <p>0</p> <p>08/2020</p>
----------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------

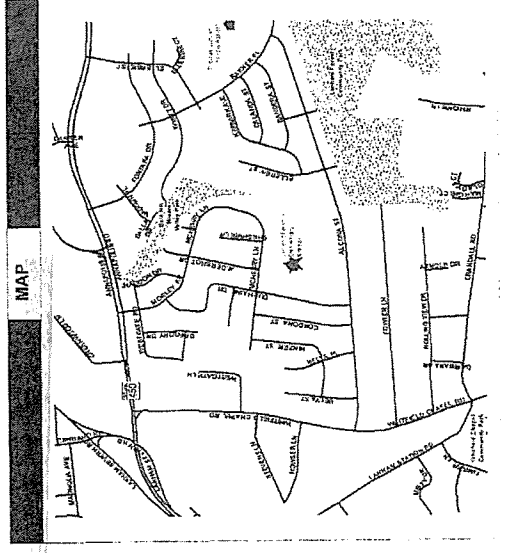


THE PRINCE GEORGE'S COUNTY FY 2019-2024 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777224	JAMES MCHENRY ES	BOARD OF EDUCATION	
COUNCIL DIST. PLANNING AREA ADDRESS			
Five Glendale, Seabrook, Lanham & Vicinity 8909 McHenry Lane			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
Original Replacement Instruction			
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

APPROPRIATION DATA (000,S)	FY 2017	FY XX	FY 18	FY 19
YEAR FIRST IN CIP				
YEAR FIRST IN CAPITAL BUDGET				
CURRENT AUTH. THRU				
CUMULATIVE APPROP. THRU				
APPROPRIATION REQUESTED				0
BONDS SOLD				0
OTHER FUNDS				0
TOTAL FUNDS RECEIVED				0
EXPENDITURES & ENCUMBRANCES				0
UNENCUMBERED BALANCE				0

PROJECT STATUS	ESTIMATED COMPLETION DATE
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025



CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777224	JAMES MCHENRY ES	BOARD OF EDUCATION	
COUNCIL DIST. PLANNING AREA ADDRESS			
Five Glendale, Seabrook, Lanham & Vicinity 8909 McHenry Lane			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
Original Replacement Instruction			

EXPENDITURE SCHEDULE (000,S)	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	500	0	0	0	0	500	0	0
LAND	0	0	0	0	0	0	0	0
CONST	41050	0	0	0	0	0	2500	38550
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	41550	0	0	0	0	500	2500	38550

FUNDING SCHEDULE (000,S)	STATE	OTHER	TOTAL
17610	0	0	0
23940	0	0	0
41550	0	0	0

DESCRIPTION AND JUSTIFICATION	ESTIMATED COMPLETION DATE
DESCRIPTION: A full renovation/replacement and addition is recommended for James McHenry Elementary School (Planning area 9) driven by educational adequacy deficiencies, poor condition of the building systems, and projected overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends 25,000 additional SF for a maximum capacity of 560.	
JUSTIFICATION: James McHenry ES is a cycle 2 school per the Prince George's County Public Schools Educational Facility Master Plan.	

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
AA770053	JAMES E. DUCKWORTHES	BOARD OF EDUCATION	
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS	DEBT SERVICE
PLANNING AREA	One	Original	MAINTENANCE COSTS
ADDRESS	Fairland Beltsville	Replacement	OPERATING COSTS
	11201 Evans Trail	Instruction	TOTAL
			COST SAVINGS

EXPENDITURE SCHEDULE (000,\$)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	500	0	0	500	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	30604	0	0	0	0	2500	14120	13984	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	31104	0	0	500	2500	14120	13984	0	0

APPROPRIATION DATA (000,\$)									
YEAR FIRST IN CIP	YEAR FIRST IN CAPITAL BUDGET	CURRENT AUTH. THRU	CUMULATIVE APPROP. THRU	APPROPRIATION REQUESTED	BONDS SOLD	OTHER FUNDS RECEIVED	EXPENDITURES & ENCUMBRANCES	UNENCUMBERED BALANCE	
FY 2012	FY 2015	FY 18	FY 18	0	0	0	0	0	

FUNDING SCHEDULE (000,\$)									
STATE	14492	0	0	14492	0	0	7027	7465	0
OTHER	16612	0	0	16612	0	500	7093	6519	0
TOTAL	31104	0	0	31104	0	500	14120	13984	0

PROJECT STATUS									
LAND STATUS	Publicly Owned Land	PROJECT STATUS	Design Not Begun	PERCENT COMPLETED	0	ESTIMATED COMPLETION DATE	06/2023		

DESCRIPTION: A full renovation/replacement and addition is recommended for James E. Duckworth Regional Center (Planning area 2) to repurpose the building as a neighborhood school with regional special education services for 35 medically fragile students (elementary only). Using the Board-adopted prototypical educational specifications, the EFMP recommends 17,000 additional SF for a combined capacity of 450 (PreK-5) including approximately 10 elementary-aged Community Referenced Instruction (CRI) and 35 medically fragile, regional special education students.

JUSTIFICATION: This project is part of a district-wide initiative to educate students with disabilities in the least restrictive environment; however the sequencing of the change requires that the neighborhood-based services be established for ages 11-21.

James E. Duckworth ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

MAP

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

CIP ID NO. AA777205	PROJECT NAME KENNEMOOR MS	AGENCY BOARD OF EDUCATION	OPERATING IMPACT (000,S)
COUNCIL DIST PLANNING AREA ADDRESS Five Landover Area 2500 Kennemoor Drive			DEBT SERVICE 45 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 45 COST SAVINGS 0
LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Original Replacement Instruction			

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)		
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	
PLANS	5500	0	0	5500	500	5000	0	0	0	0	0	FY 2017 FY XX FY 18 0 FY 19 0
LAND	0	0	0	0	0	0	0	0	0	0	0	
CONST	84956	0	0	84956	0	0	29658	32856	22442	0	0	APPROPRIATION REQUESTED 500
EQUIP	0	0	0	0	0	0	0	0	0	0	0	BONDS SOLD 0
OTHER	0	0	0	0	0	0	0	0	0	0	0	OTHER FUNDS 0
TOTAL	90456	0	0	90456	500	5000	29658	32856	22442	0	0	TOTAL FUNDS RECEIVED 0
												EXPENDITURES & ENCUMBRANCES 0
												UNENCUMBERED BALANCE 0

FUNDING SCHEDULE (000,S)										PROJECT STATUS	
G O B D S	500	0	0	500	0	0	0	0	0	LAND STATUS	No Land Involved
STATE	40225	0	0	40225	0	0	13568	15802	10855	PROJECT STATUS	Design Not Begun
OTHER	49731	0	0	49731	0	5000	16090	17054	11587	PERCENT COMPLETED	0
										ESTIMATED COMPLETION DATE	06/2023

<p>DESCRIPTION: A full renovation/replacement and addition is recommended for Kennemoor Middle School driven by educational adequacy deficiencies, poor condition of the building systems, and projected overutilization. Using the Board-adopted prototypical educational specifications, the EEMP recommends a total of 170,381 Sq. Ft. (42,000 additional SF) for a maximum capacity of 1,200.</p> <p>JUSTIFICATION: Kennemoor MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	<p>MAP</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------

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

CIP ID NO. AA772953	PROJECT NAME LAND & BUILDING ACQUISITION	AGENCY BOARD OF EDUCATION	OPERATING IMPACT (000.S) DEBT SERVICE 2421 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 2421 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION Continued Land Acquisition Instruction	
EXPENDITURE SCHEDULE (000.S)			
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS
PLANS	0	0	0
LAND	17000	0	15000
CONST	9901	6752	3149
EQUIP	0	0	0
OTHER	0	0	0
TOTAL	26901	6752	3149
FUNDING SCHEDULE (000.S)			
G O BDS	26901	7000	2901
TOTAL	26901	7000	2901
DESCRIPTION AND JUSTIFICATION			
<p>DESCRIPTION: This project provides funds for acquisition of private property to be used for school sites.</p> <p>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.</p>			
APPROPRIATION DATA (000.S)			
YEAR FIRST IN CIP YEAR FIRST IN CAPITAL BUDGET CURRENT AUTH. THRU CUMULATIVE APPROP. THRU			
APPROPRIATION REQUESTED 1450			
BONDS SOLD 9901			
OTHER FUNDS 0			
TOTAL FUNDS RECEIVED 9901			
EXPENDITURES & ENCUMBRANCES 9901			
UNENCUMBERED BALANCE 0			
PROJECT STATUS			
LAND STATUS Location Not Determined			
PROJECT STATUS Not Applicable			
PERCENT COMPLETED 78			
ESTIMATED COMPLETION DATE 06/2025			
MAP			
COUNTY-WIDE			

CIP ID NO.	PROJECT NAME	AGENCY
AA779827	LEAD REMEDIATION PROJECTS	BOARD OF EDUCATION

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

		EXPENDITURE SCHEDULE (0000,S)									
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	6000	0	2200	3600	1500	1500	200	200	200	200	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	6000	0	2200	3600	1500	1500	200	200	200	200	0

[illegible]

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funds to remediate possible lead from drinking water and to meet EPA standards.</p> <p>JUSTIFICATION: All code requirements were met at the time the schools were built; however EPA codes have continued to be upgraded.</p>

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777218	LONGFIELDS ES	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	
Six Sutland, District Heights & Vicinity 3300 Newkirk Ave	Original Replacement Instruction		
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

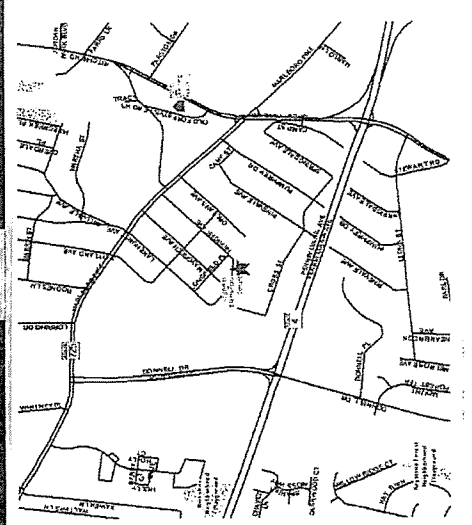
EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	1000	0	1000	0	0	500	500	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	30220	0	30220	0	0	0	2000	13520	14700
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	31220	0	31220	0	0	500	2500	13520	14700

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2017		
YEAR FIRST IN CAPITAL BUDGET	FY XX		
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)			
STATE	14461	0	14461
OTHER	16759	0	16759
TOTAL	31220	0	31220

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

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: A full renovation/replacement and addition is recommended for Longfields Elementary School (Planning area 21) driven by educational adequacy deficiencies, poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends 6,000 additional SF for a maximum capacity of 425 (Grades PreK-5).</p> <p>JUSTIFICATION: Longfield ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	

MAP	
	

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA779153	MAJOR REPAIRS LIFECYCLE REPLACEMENTS	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS		LOCATION AND CLASSIFICATION	DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS
Multi-District Not Applicable County-wide		STATUS CLASS FUNCTION Continued Rehabilitation Instruction	12406 0 0 12406 0

		EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	192	0	0	192	32	32	32	32	32	32	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	155685	64462	29272	61951	12111	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	155877	64462	29272	62143	12143	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	12143		
BONDS SOLD	77480		
OTHER FUNDS	18254		
TOTAL FUNDS RECEIVED	93734		
EXPENDITURES & ENCUMBRANCES	93734		
UNENCUMBERED BALANCE	0		

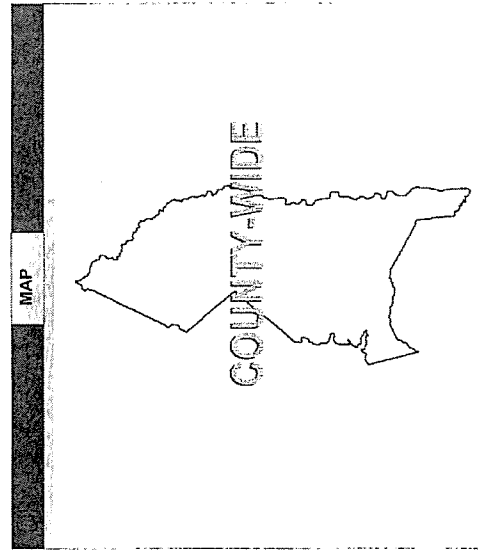
		FUNDING SCHEDULE (000,S)									
G O BDS	55534	21946	60368	10368	10000	10000	10000	10000	10000	10000	0
STATE	2700	0	2700	0	0	0	0	0	0	0	0
OTHER	15329	8928	1775	1775	0	0	0	0	0	0	0
TOTAL	155877	64462	62143	12143	10000	10000	10000	10000	10000	10000	0

		PROJECT STATUS	
LAND STATUS	Publicly Owned Land	PROJECT STATUS	Under Construction
PERCENT COMPLETED	90	ESTIMATED COMPLETION DATE	06/2024

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.

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.



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

CIP ID NO.	PROJECT NAME	AGENCY
AA770073	MARGARET BRENT ES SEI REPLACEMENT	BOARD OF EDUCATION
COUNCIL DIST PLANNING AREA ADDRESS Three Defense Hgts-Bladensburg & Vicinity 5816 Lamont Terrace		
LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION Original Replacement Instruction		

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

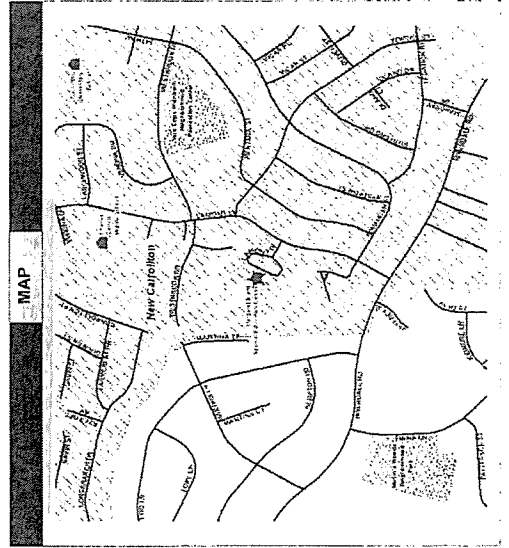
EXPENDITURE SCHEDULE (000.S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	1500	0	1500	0	0	500	1000	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	44257	0	44257	0	0	0	1500	18586	24171
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	45757	0	45757	0	0	500	2500	18586	24171

APPROPRIATION DATA (000.S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY XX
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)									
STATE	21661	0	0	21661	0	0	0	9029	12632
OTHER	24096	0	0	24096	0	0	500	9557	11539
TOTAL	45757	0	0	45757	0	0	500	18586	24171

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: A full renovation/replacement and addition is recommended for Margaret Brent Regional Center (Planning area 8) to repurpose the building as a neighborhood school with regional special education services for 45 medically fragile students (elementary only). Using the Board-adopted prototypical educational specifications, the EFMP recommends 38,000 (30,000+8,000 Regional Services) additional SF for a maximum capacity of 491 (PreK-5) including approximately 49 medically fragile, regional special education students.</p> <p>JUSTIFICATION: This project is part of a district-wide initiative to educate students with disabilities in the least restrictive environment; however the sequencing of the change requires that the neighborhood-based services be established for ages 15-21.</p> <p>Margaret Brent ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	



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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770024	NEW ADELPHI AREA MIDDLE SCHOOL #1	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	
	Not Applicable Location Not Determined	Original New Construction Instruction	

DEBT SERVICE 4468
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 4468
COST SAVINGS 0

EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	4000	0	0	4000	3000	1000	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	86623	0	0	86623	0	21990	32192	32441	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	90623	0	0	90623	3000	22990	32192	32441	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 16 0
CUMULATIVE APPROX. THRU	FY 18 0
APPROPRIATION REQUESTED	3000
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

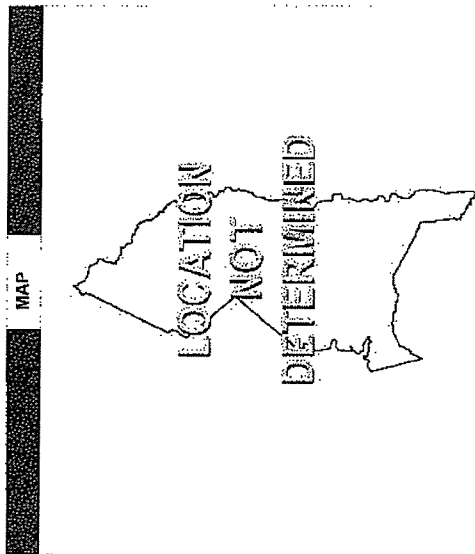
FUNDING SCHEDULE (000,S)									
	G.O.B.D.S	STATE	TOTAL	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
G.O.B.D.S	48626	0	48626	3000	11545	17999	17082	0	0
STATE	40997	0	40997	0	11445	14193	15359	0	0
TOTAL	90623	0	90623	3000	22990	32192	32441	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021

DESCRIPTION: Since the PGCPB Board adopted an educational initiative to transition 6th grade students to middle school, the system has been gradually changing to a Grades K-5/6-8 configuration on a 'space available basis'. However, a complete reorganization will not be able to occur in the northern part of the county unless the District adds new middle school capacity. The estimated budget is based on a 1,200 student SRC and approximately 174,000 SF building. The new school will include a three room cluster for students with severe and profound disabilities (Special Education Regional Program) currently located at James Duckworth Regional.

JUSTIFICATION: Projected overutilization is the primary concern for middle schools in the northern part of the county. Overutilization at the middle schools is also preventing the realignment of the 6th grades, exacerbating similar overutilization at the elementary schools. This new middle school will address the most significant capacity needs.

This project is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.



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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000'S)
AA770025	NEW GLENRIDGE AREA MIDDLE SCHOOL #2	BOARD OF EDUCATION	
COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS	DEBT SERVICE
PLANNING AREA		CLASS	MAINTENANCE COSTS
ADDRESS		FUNCTION	OPERATING COSTS
			TOTAL
			COST SAVINGS

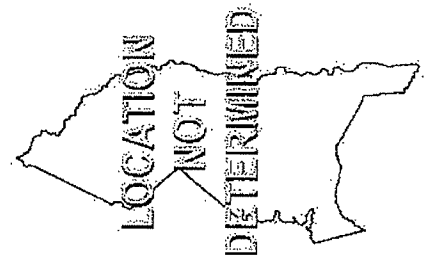
EXPENDITURE SCHEDULE (000'S)									
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD.YR FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	4000	0	0	4000	4000	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	86623	0	0	86623	0	21990	32192	32441	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	90623	0	0	90623	4000	21990	32192	32441	0

FUNDING SCHEDULE (000'S)									
	G O B D S	STATE	TOTAL	49626	40997	90623	4000	21990	32192
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0

DESCRIPTION: Since the PGCPs Board adopted an educational initiative to transition 6th grade students to middle school, the system has been gradually changing to a Grades K-5/6-8 configuration on a 'space available basis.' However a complete reorganization will not be able to occur in the northern part of the county unless the District adds new middle school capacity. The estimated budget is based on a 1,200 students SRC and approximately 174,000 SF building. The new school will include a three room cluster for students with severe and profound disabilities (Special Education Regional Program) currently located at Margaret Brent Regional stand-alone facility.

JUSTIFICATION: Projected overutilization is the primary concern for middle schools in the northern part of the county. Overutilization at the middle schools is also preventing the realignment of the 6th grades, exacerbating similar overutilization at the elementary schools. This new middle school will address the most significant capacity needs.

This project is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.



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

CIP ID NO. [REDACTED] PROJECT NAME [REDACTED] AGENCY [REDACTED] OPERATING IMPACT (000'S) [REDACTED]

RA777202: NORTHERN AREA HS #1 AREA 38

BOARD OF EDUCATION

DEBT SERVICE 0
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 0
COST SAVINGS 0

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

EXPENDITURE SCHEDULE (000'S)									
TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 BEYOND 6 YRS
PLANS	5000	0	5000	0	0	5000	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	148733	0	110092	0	0	0	29978	38141	38641
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	153733	0	115092	0	0	5000	29978	38141	38641

APPROPRIATION DATA (000'S)

YEAR FIRST IN CIP: FY 2017
YEAR FIRST IN CAPITAL BUDGET: FY XX
CURRENT AUTH. THRU: FY 18: 125168
CUMULATIVE APPROP. THRU: FY 18: 1000

APPROPRIATION REQUESTED: 0

BONDS SOLD: 0
OTHER FUNDS: 0
TOTAL FUNDS RECEIVED: 0
EXPENDITURES & ENCUMBRANCES: 0
UNENCUMBERED BALANCE: 0

FUNDING SCHEDULE (000'S)									
STATE	75285	0	54984	0	0	0	13413	20331	20331
OTHER	78438	0	60128	0	0	5000	16565	17810	18310
TOTAL	153733	0	115092	0	0	5000	29978	38141	38641

PROJECT STATUS

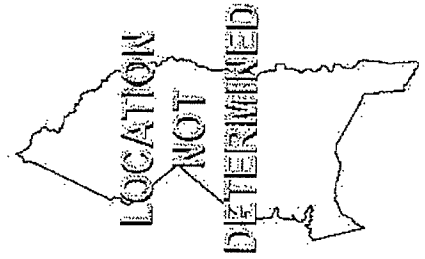
LAND STATUS: Location Not Determined
PROJECT STATUS: Design Not Begun
PERCENT COMPLETED: 0
ESTIMATED COMPLETION DATE: 06/2025

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: A new high school is recommended for the northern part of the County (Planning area 38) driven by current and projected over utilization. The proposed SRC for the New High School is 1700 with a core capacity of 2000. Using the Board-adopted prototypical educational specifications, the EFMP recommends a 259,000 SF building.

JUSTIFICATION: This project is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

MAP



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

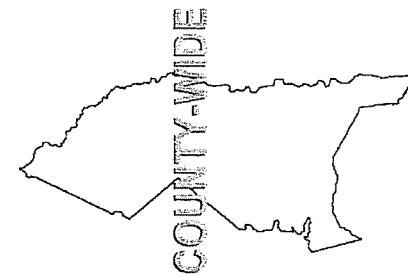
CIP ID NO.	PROJECT NAME	AGENCY
AA774833	PARKING LOTS/DRIVEWAYS	BOARD OF EDUCATION
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
	Multi-District Not Applicable County-wide	Continued Rehabilitation Instruction

OPERATING IMPACT (000,S)	
DEBT SERVICE	2045
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2045
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											APPROPRIATION DATA (000,S)	
TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 2001
PLANS	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CAPITAL BUDGET	FY 2001
LAND	0	0	0	0	0	0	0	0	0	0	CURRENT AUTH. THRU	FY 18 48117
CONST	22717	3150	7296	12271	2007	2239	2000	2000	2000	0	CUMULATIVE APPROP. THRU	FY 18 10446
EQUIP	0	0	0	0	0	0	0	0	0	0	APPROPRIATION REQUESTED	2007
OTHER	0	0	0	0	0	0	0	0	0	0	BONDS SOLD	10446
TOTAL	22717	3150	7296	12271	2007	2239	2000	2000	2000	0	OTHER FUNDS	0
											TOTAL FUNDS RECEIVED	10446
											EXPENDITURES & ENCUMBRANCES	10446
											UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)				PROJECT STATUS	
G O BDS	22717	4115	6331	Publicly Owned Land	
				Under Construction	
TOTAL	22717	4115	6331	PERCENT COMPLETED	45
				ESTIMATED COMPLETION DATE	06/2024

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 accommodate 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>	



COUNTY-WIDE

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

PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA772603	BOARD OF EDUCATION	
DEBT SERVICE		1598
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		1598
COST SAVINGS		0

COUNCIL DIST	Multi-District	STATUS	CLASS	FUNCTION
AA772603	Not Applicable	Continued	Non Construction	Instruction
ADDRESS	County-wide			

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	1000
BONDS SOLD	16750
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	16750
EXPENDITURES & ENCUMBRANCES	16750
UNENCUMBERED BALANCE	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	31500	0	0	31500	1000	5500	6000	6000	6000	7000	0
LAND	16750	8190	8560	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	48250	8190	8560	31500	1000	5500	6000	6000	6000	7000	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2014

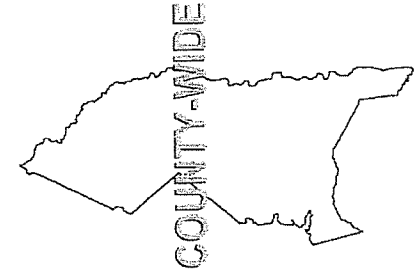
FUNDING SCHEDULE (000,S)											
G O B D S	17750	8350	8400	1000	1000	0	0	0	0	0	0
OTHER	30500	0	0	30500	0	5500	6000	6000	6000	7000	0
TOTAL	48250	8350	8400	31500	1000	5500	6000	6000	6000	7000	0

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 commencement 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

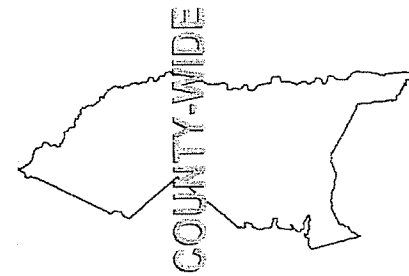


THE PRINCE GEORGE'S COUNTY FY 2019-2024 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770623	PLAYGROUND EQUIPMENT PLAY FIELD REPL.	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS		LOCATION AND CLASSIFICATION	DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS
Multi-District Not Applicable County-wide		STATUS CLASS FUNCTION Original Rehabilitation Instruction	339 0 0 339 0

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)			
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 2012
PLANS	0	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CAPITAL BUDGET	FY 2014
LAND	0	0	0	0	0	0	0	0	0	0	0	CURRENT AUTH. THRU	FY 18 3688
CONST	3898	1858	840	1200	0	360	210	270	150	210	0	CUMULATIVE APPROP. THRU	FY 18 2698
EQUIP	0	0	0	0	0	0	0	0	0	0	0	APPROPRIATION REQUESTED	
OTHER	0	0	0	0	0	0	0	0	0	0	0	BONDS SOLD	2563
TOTAL	3898	1858	840	1200	0	360	210	270	150	210	0	OTHER FUNDS	135
												TOTAL FUNDS RECEIVED	2698
												EXPENDITURES & ENCUMBRANCES	2698
												UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)										PROJECT STATUS	
G O B D S	3763	1858	705	1200	0	360	210	270	150	210	0
OTHER	135	0	135	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	MAP
<p>DESCRIPTION: This project replaces or provides new playground equipment. Includes playground equipment for all schools. FY18 "Other" will come from Rosecroft funds for Allenwood ES playground and basketball court renovations and Apple Grove ES fencing and basketball court renovations (\$45K); Flintstone ES playground upgrades (\$45K) and Samuel Chase ES playground upgrades (\$45K).</p> <p>JUSTIFICATION: Many school facilities have playground equipment that has aged and is in need of repair or replacement.</p>	 <p>COUNTY-WIDE</p>

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
A0777219	POTOMAC LANDING ES	BOARD OF EDUCATION	DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	
Eight South Potomac 12500 Ft. Washington Road		Original Replacement Instruction	

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 5 YRS
PLANS	1000	0	0	1000	0	0	0	500	500	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	31351	0	0	15141	0	0	0	0	2000	13141	16210
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	32351	0	0	16141	0	0	0	500	2500	13141	16210

FUNDING SCHEDULE (000,S)											
	STATE	14460	0	0	4852	0	0	0	0	4852	9608
	OTHER	17891	0	0	11289	0	0	0	500	8289	6602
	TOTAL	32351	0	0	16141	0	0	0	500	13141	16210
DESCRIPTION AND JUSTIFICATION											
DESCRIPTION: A full renovation/replacement and addition is recommended for Potomac Landing Elementary School (Planning area 32) driven by educational adequacy deficiencies, poor condition of the building systems. The recently adopted Education Facilities Master Plan (EFMP) recommends rebalancing elementary school enrollment through closures and consolidation in this planning area. Using the Board-adopted prototypical educational specifications, the EFMP recommends a capacity of 425 for the school. JUSTIFICATION: Potomac Landing ES is a cycle 1school per the Prince George's County Public Schools Educational Facility Master Plan											

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY XX
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

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024

MAP	

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

	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 2014	
YEAR FIRST IN CAPITAL BUDGET	FY 2014	
CURRENT AUTH. THRU	FY 18	7769
CUMULATIVE APPROX. THRU	FY 18	2769
APPROPRIATION REQUESTED	0	
BONDS SOLD	0	
OTHER FUNDS	2769	
TOTAL FUNDS RECEIVED	2769	
EXPENDITURES & ENCUMBRANCES	2769	
UNENCUMBERED BALANCE	0	

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

CIP ID NO.	PROJECT NAME	AGENCY
AA770153	QUALIFIED ZONE ACADEMY BOND (QZAB) PROGRAM	BOARD OF EDUCATION

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA ADDRESS		Original
		Non Construction
		Instruction

	EXPENDITURE SCHEDULE (000,S)									Beyond 6 YRS
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2769	0	2769	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	2769	0	2769	0	0	0	0	0	0	0

	FUNDING SCHEDULE (000,S)						
OTHER	2769	0	2769	0	0	0	0
TOTAL	2769	0	2769	0	0	0	0

TOTAL	2700	0	DESCRIPTION AND JUSTIFICATION
			<p>DESCRIPTION: This project can be used for capital improvements, repairs, and deferred maintenance work. These funds may not be used to construct new public schools or to build additions to existing public schools.</p> <p>JUSTIFICATION: This project is authorized by the federal government to enable the State to sell bonds to allocate the proceeds to public school systems for capital improvements at eligible public school buildings</p>

45

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

CIP ID NO.	PROJECT NAME	AGENCY
AA777220	RIVERDALE ES	BOARD OF EDUCATION

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

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Replacement Instruction
Three Hyattsville and Vicinity 5006 Riverdale Road			

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	1000	0	0	1000	0	0	0	500	500	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	57831	0	0	28397	0	0	0	0	4500	23897	29434
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	58831	0	0	29397	0	0	0	500	5000	23897	29434

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY XX
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

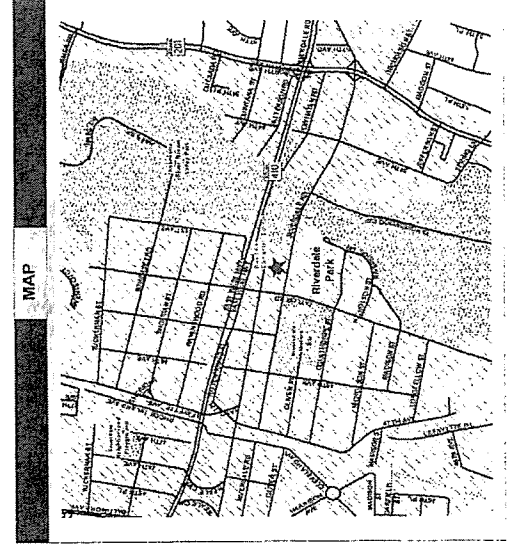
FUNDING SCHEDULE (000,\$)												
	STATE	22433	0	0	8825	0	0	0	0	0	8825	13608
	OTHER	36398	0	0	20572	0	0	0	500	5000	15072	15826
	TOTAL	58831	0	0	29397	0	0	0	500	5000	23897	29434

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024

DESCRIPTION AND JUSTIFICATION	
-------------------------------	--

DESCRIPTION: A full renovation/replacement and addition is recommended for Riverdale Elementary School (Planning area 7) driven by educational adequacy deficiencies, poor condition of the building systems, and projected overutilization. Using the Board-adopted prototypical educational specifications, the recently completed and adopted Educational Facilities Master Plan (EFMP) recommends 46,000 additional SF for a capacity of 800

JUSTIFICATION: Riverdale ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan



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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777221	ROGERS HEIGHTS ES	BOARD OF EDUCATION	DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	
Five Defense Hgts-Bladensburg & Vicinity 4301 58th Ave	Original Replacement Instruction		

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)		
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 5 YRS	
PLANS	500	0	0	500	0	0	0	500	0	0	0	YEAR FIRST IN CIP FY XX
LAND	4000	0	0	4000	0	0	0	0	4000	0	0	YEAR FIRST IN CAPITAL BUDGET FY 18 0
CONST	42569	0	0	20119	0	0	0	0	1000	19119	22450	CUMULATIVE APPROP. THRU FY 18 0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	APPROPRIATION REQUESTED
OTHER	0	0	0	0	0	0	0	0	0	0	0	BONDS SOLD
TOTAL	47069	0	0	24619	0	0	0	500	5000	19119	22450	OTHER FUNDS
												TOTAL FUNDS RECEIVED
												EXPENDITURES & ENCUMBRANCES
												UNENCUMBERED BALANCE

FUNDING SCHEDULE (000,S)					PROJECT STATUS	
STATE	18750	0	0	7060	LAND STATUS	No Land Involved
OTHER	28319	0	0	17559	PROJECT STATUS	Design Not Begun
TOTAL	47069	0	0	24619	PERCENT COMPLETED	0
					ESTIMATED COMPLETION DATE	06/2025

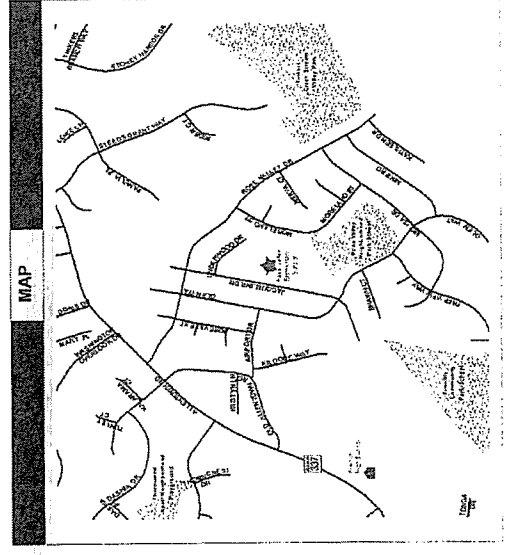
<p>DESCRIPTION: A limited renovation (Systems Replacement) and addition is recommended for Rogers Heights ES (Planning Area 12) driven by education adequacy deficiencies and poor condition of the building systems and overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends a capacity of 32,000 additional SF for a capacity of 640 (PreK-5).</p> <p>JUSTIFICATION: Rogers Heights ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	<p>MAP</p>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777222	ROSE VALLEY ES	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS			
Nine Tippett & Vicinity 9800 Jacqueline Drive			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
Original Replacement Instruction			
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY XX
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

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025



CIP ID NO.	PROJECT NAME	AGENCY
AA777222	ROSE VALLEY ES	BOARD OF EDUCATION
COUNCIL DIST PLANNING AREA ADDRESS		
Nine Tippett & Vicinity 9800 Jacqueline Drive		
LOCATION AND CLASSIFICATION		
STATUS CLASS FUNCTION		
Original Replacement Instruction		

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	500	0	0	500	0	0	0	500	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	30582	0	0	15125	0	0	0	0	2500	12625	15457
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	31082	0	0	15625	0	0	0	500	2500	12625	15457

FUNDING SCHEDULE (000 \$)												
	STATE	14461	0	0	4662	0	0	0	0	0	4662	9799
	OTHER	16621	0	0	10963	0	0	0	500	2500	7963	5658
	TOTAL	31082	0	0	15625	0	0	0	500	2500	12625	15457

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	A full renovation/replacement and addition is recommended for Rose Valley Elementary School (Planning area 29) driven by educational adequacy deficiencies, poor condition of the building systems. Using the Board-adopted prototypical educational specifications, the EFMP recommends 2,000 additional SF for a capacity of 425 (PreK-5).
JUSTIFICATION:	Rose Valley is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

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

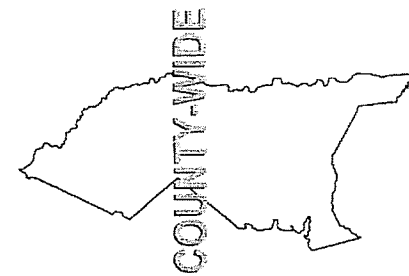
CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770643	SAFE PASSAGES TO SCHOOL	BOARD OF EDUCATION	DEBT SERVICE 630 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 630 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Rehabilitation Instruction
Multi-District Not Applicable Countywide			

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	7000	0	7000	1400	1120	1120	1120	1120	1120	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	7000	0	7000	1400	1120	1120	1120	1120	1120	0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2019		
YEAR FIRST IN CAPITAL BUDGET	FY XX		
CURRENT AUTH. THRU	FY 18	0	
CUMULATIVE APPROP. THRU	FY 18	0	
APPROPRIATION REQUESTED		1400	
BONDS SOLD		0	
OTHER FUNDS		0	
TOTAL FUNDS RECEIVED		0	
EXPENDITURES & ENCUMBRANCES		0	
UNENCUMBERED BALANCE		0	

FUNDING SCHEDULE (000,S)			
G O B D S	7000	0	0
TOTAL	7000	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024

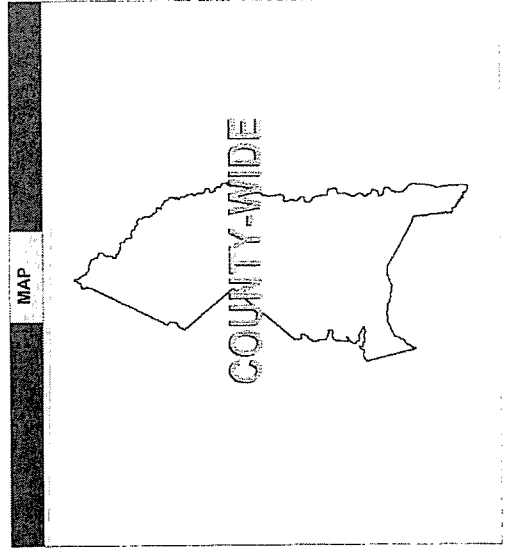
DESCRIPTION AND JUSTIFICATION	MAP
DESCRIPTION: This project will involve the creation of multiple improvements that are oriented towards the enhancement of pedestrian safety on school properties. JUSTIFICATION: This project is intended to improve pedestrian safety.	 <p>COUNTY-WIDE</p>

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

	OPERATING IMPACT (000, \$)
DEBT SERVICE	1954
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1954
COST SAVINGS	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 7071
APPROPRIATION REQUESTED	3000
BONDS SOLD	
OTHER FUNDS	3710
TOTAL FUNDS RECEIVED	3361
EXPENDITURES & ENCUMBRANCES	7071
UNENCUMBERED BALANCE	7071
	0

PROJECT STATUS	LAND STATUS	PROJECT STATUS	PERCENT COMPLETED	ESTIMATED COMPLETION DATE
	Publicly Owned Land	Not Applicable	0	06/20/24



CIP ID NO.	PROJECT NAME	AGENCY
AA770633	SECURITY UPGRADES	BOARD OF EDUCATION
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide		Original Rehabilitation Instruction

[illegible]

FUNDING SCHEDULE (000.\$)									
G O BIDS	21710	3532	178	18000	3000	3000	3000	3000	0
OTHER	3361	0	3361	0	0	0	0	0	0
TOTAL	25071	3532	3539	18000	3000	3000	3000	3000	0

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.

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

CIP ID NO.	PROJECT NAME	AGENCY
AA777225	SPRINGHILL LAKE ES	BOARD OF EDUCATION

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Replacement Instruction
Four Greenbelt & Vicinity 6060 Springhill Drive			

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

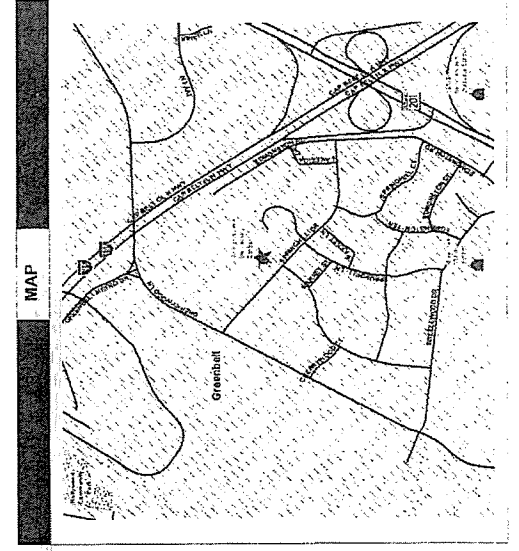
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	1000	0	0	1000	0	0	0	0	500	500	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	57977	0	0	4500	0	0	0	0	0	4500	53477
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	58977	0	0	5500	0	0	0	0	500	5000	53477

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2017		
YEAR FIRST IN CAPITAL BUDGET	FY XX		
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)									
STATE	22433	0	0	0	0	0	0	0	22433
OTHER	36544	0	0	5500	0	0	0	500	31044
TOTAL	58977	0	0	5500	0	0	0	500	53477

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: A full renovation/replacement and addition is recommended for Springhill Lake Elementary School (Planning area 5) driven by educational adequacy deficiencies, poor condition of the building systems, and overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends 40,000 additional SF for a maximum capacity of 800.</p> <p>JUSTIFICATION: Springhill Lake ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	



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

CIP ID NO.	PROJECT NAME	AGENCY
AA770413	STEPHEN DECATUR MS SEI RENOVATION	BOARD OF EDUCATION
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Nine Clinton & Vicinity 8200 Pinewood Drive	Original Rehabilitation Instruction	

OPERATING IMPACT (000,S)	
DEBT SERVICE	837
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	837
COST SAVINGS	0

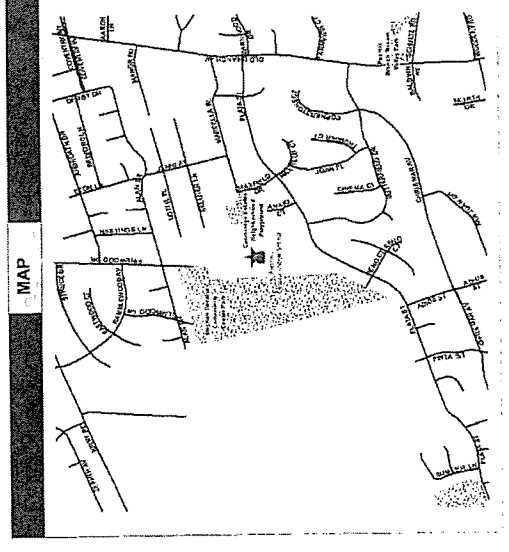
EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 5 YRS
PLANS	1000	0	1000	1000	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	16505	0	16505	16505	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	17505	0	17505	17505	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 0
APPROPRIATION REQUESTED	17505
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)					
G O BDS	9305	0	9305	0	0
STATE	8200	0	8200	0	0
TOTAL	17505	0	17505	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: The facility will be renovated to incorporate both the special education program requirements, and improve existing building conditions that affect the delivery of education all programs and services for all students. The school is a 120,070 sq. ft. facility located on a 16.4-acre site. As part of the special education future program and development plan, this school is planned to be renovated to house students from Oxon Hill Middle School, with a special education component.</p> <p>JUSTIFICATION: PGCPs is proposing a Special Education Inclusion (SEI) renovation project with an addition to serve the 38 special education Regional Program students currently located at the Tanglewood Regional stand-alone facility. This is part of a District initiative to close three of the four stand-alone Regional Schools.</p>	



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

CIP ID NO.		PROJECT NAME		AGENCY		OPERATING IMPACT (000,S)					
AA770883		SUITLAND HS COMPLEX		BOARD OF EDUCATION		DEBT SERVICE 8909 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 8909 COST SAVINGS 0					
COUNCIL DIST PLANNING AREA ADDRESS		LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION							
Seven Suitland, District Heights & Vicinity Location Not Determined		Original Replacement Instruction									
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	2000	0	2000	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	186612	0	6000	182612	6000	37698	37300	50390	49923	1301	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	190612	0	8000	182612	6000	37698	37300	50390	49923	1301	0
FUNDING SCHEDULE (000,S)								PROJECT STATUS			
G O BDS	98984	0	8000	90984	6000	17883	20753	22757	22290	1301	0
STATE	91628	0	0	91628	0	18815	16547	27633	27633	0	0
TOTAL	190612	0	8000	182612	6000	37698	37300	50390	49923	1301	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. It is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.											
APPROPRIATION DATA (000,S)								PROJECT STATUS			
YEAR FIRST IN CIP YEAR FIRST IN CAPITAL BUDGET CURRENT AUTH. THRU CUMULATIVE APPROP. THRU APPROPRIATION REQUESTED BONDS SOLD OTHER FUNDS TOTAL FUNDS RECEIVED EXPENDITURES & ENCUMBRANCES UNENCUMBERED BALANCE								Location Not Determined Design Not Begun 08/2023			
FY 2010 FY 2017 FY 18 160259 FY 18 8000 8000 0 8000 8000 0											
MAP								LOCATION NOT DETERMINED			

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

CIP ID NO.	PROJECT NAME	AGENCY
AA771023	SYSTEMIC REPLACEMENTS 2	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
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
21550
0
0
21550
0

EXPENDITURE SCHEDULE (000.S)											
	TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	555901	17551	263628	274722	49722	45000	45000	45000	45000	45000	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	555901	17551	263628	274722	49722	45000	45000	45000	45000	45000	0

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 281179
APPROPRIATION REQUESTED	49722
BONDS SOLD	122677
OTHER FUNDS	158502
TOTAL FUNDS RECEIVED	281179
EXPENDITURES & ENCUMBRANCES	281179
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000.S)						
G O BDS	239446	3107	119570	16769	20000	20000
STATE	312916	29682	125281	32953	25000	25000
OTHER	3539	3539	0	0	0	0
TOTAL	555901	36328	244851	49722	45000	45000

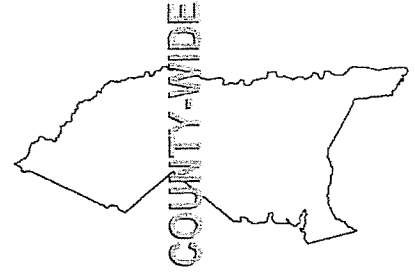
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	17
ESTIMATED COMPLETION DATE	06/2022

DESCRIPTION AND JUSTIFICATION

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.

MAP

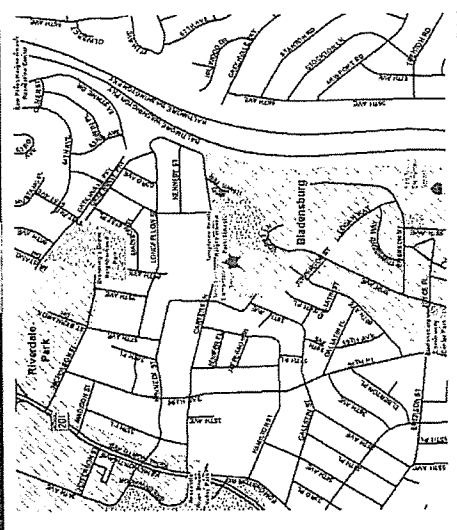


THE PRINCE GEORGE'S COUNTY FY 2019-2024 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777214	TEMPLETON ES	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS			
Five Defense Hgts-Bladensburg & Vicinity 6001 Carters Lane			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
Original Replacement Instruction			
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

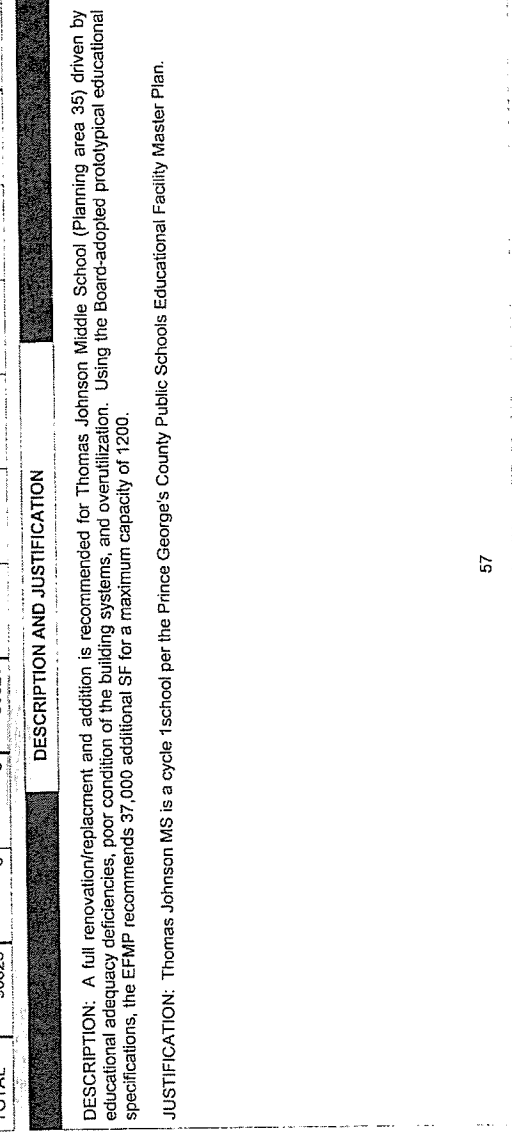
EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)	
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	
PLANS	1000	0	1000	0	500	500	0	0	0	0	YEAR FIRST IN CIP FY 2017
LAND	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CAPITAL BUDGET FY XX
CONST	46036	0	46036	0	0	2000	20982	23054	0	0	CURRENT AUTH. THRU FY 18 0
EQUIP	0	0	0	0	0	0	0	0	0	0	CUMULATIVE APPROP. THRU FY 18 0
OTHER	0	0	0	0	0	0	0	0	0	0	
TOTAL	47036	0	47036	0	500	2500	20982	23054	0	0	
										APPROPRIATION REQUESTED	
										BONDS SOLD	
										OTHER FUNDS	
										TOTAL FUNDS RECEIVED	
										EXPENDITURES & ENCUMBRANCES	
										UNENCUMBERED BALANCE	

FUNDING SCHEDULE (000,S)										PROJECT STATUS	
STATE	18751	0	18751	0	0	0	8932	9819	0	LAND STATUS	No Land Involved
OTHER	28285	0	28285	0	500	2500	12050	13235	0	PROJECT STATUS	Design Not Begun
TOTAL	47036	0	47036	0	500	2500	20982	23054	0	PERCENT COMPLETED	0
										ESTIMATED COMPLETION DATE	06/2023

DESCRIPTION AND JUSTIFICATION										MAP	
<p>DESCRIPTION: A full renovation/replacement and addition is recommended for Templeton Elementary School (Planning area 12) driven by educational adequacy deficiencies, poor condition of the building systems, and overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends 25,000 additional SF for a capacity of 640.</p> <p>JUSTIFICATION: Templeton ES is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>											

CIP ID NO.	PROJECT NAME	AGENCY
AA777207	THOMAS JOHNSON MS	BOARD OF EDUCATION
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Five Glendale, Seabrook, Lanharn & Vicinity 5401 Barker Place	Original Replacement Instruction

		EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS		
PLANS	1000	0	0	1000	0	500	500	0	0	0	0		
LAND	0	0	0	0	0	0	0	0	0	0	0		
CONST	89825	0	0	89825	0	0	2000	42342	45483	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	90825	0	0	90825	0	500	2500	42342	45483	0	0		

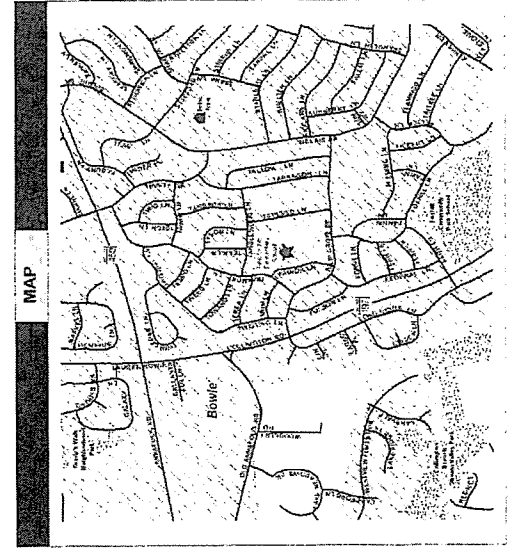
[illegible]

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770863	TULIP GROVE ES REPLACEMENT	BOARD OF EDUCATION	
COUNCIL DIST PLANNING AREA ADDRESS			
Four	Bowie Vicinity	Original Replacement Instruction	
2909 Trainor Lane			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
DEBT SERVICE			1261
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			1261
COST SAVINGS			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 23714		
APPROPRIATION REQUESTED			
			0
BONDS SOLD			
			11011
OTHER FUNDS			
			4885
TOTAL FUNDS RECEIVED			
			15896
EXPENDITURES & ENCUMBRANCES			
			15896
UNENCUMBERED BALANCE			
			0

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



EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	19093	1550	14346	3197	3197	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	19093	1550	14346	3197	3197	0	0	0	0

FUNDING SCHEDULE (000,S)									
	G O BDS	STATE	TOTAL	14011	1550	9481	3000	3000	0
				5082	0	4885	197	197	0
TOTAL	19093	1550	14346	1550	1550	14346	3197	3197	0

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

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA777208	WALKER MILL MS	BOARD OF EDUCATION	DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS			
Six Suitland, District Heights & Vicinity 800 Karen Blvd			
LOCATION AND CLASSIFICATION			
STATUS		Original Replacement Instruction	
CLASS			
FUNCTION			

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)			
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 2017	FY 2018
PLANS	1500	0	1500	0	0	500	1000	0	0	0	CURRENT AUTH. THRU	FY XX	FY 18
LAND	0	0	0	0	0	0	0	0	0	0	CUMULATIVE APPROP. THRU	FY 18	FY 18
CONST	81256	0	77153	0	0	0	4000	33616	39537	4103	APPROPRIATION REQUESTED	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	BONDS SOLD	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	OTHER FUNDS	0	0
TOTAL	82756	0	78653	0	0	500	5000	33616	39537	4103	TOTAL FUNDS RECEIVED	0	0
											EXPENDITURES & ENCUMBRANCES	0	0
											UNENCUMBERED BALANCE	0	0

FUNDING SCHEDULE (000,S)										PROJECT STATUS			
STATE	34164	0	30748	0	0	0	0	12413	18335	3416	LAND STATUS	No Land Involved	
OTHER	48592	0	47905	0	0	500	5000	21203	21202	687	PROJECT STATUS	Design Not Begun	
TOTAL	82756	0	78653	0	0	500	5000	33616	39537	4103	PERCENT COMPLETED	0	
											ESTIMATED COMPLETION DATE	06/2024	

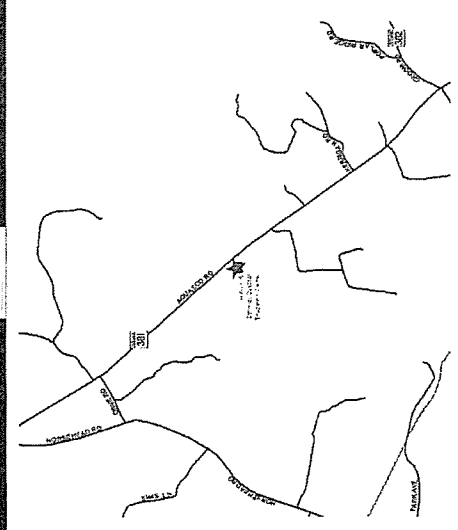
<p>DESCRIPTION: A limited renovation and addition is recommended for Walker Mill Middle School (Planning Area 36) driven by educational adequacy deficiencies, poor condition of the building systems, and projected overutilization. Using the Board-adopted prototypical educational specifications, the EFMP recommends 26,000 additional SF for a capacity of 1000.</p> <p>JUSTIFICATION: Walker Mill MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	<p>MAP</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AAT71813	WILLIAM SCHMIDT EDUCATIONAL CENTER	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Nine Westwood Area 18501 Aquasco Road	Original Rehabilitation Instruction	
DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS			1405 0 0 1405 0

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)	
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	
PLANS	0	0	0	0	0	0	0	0	0	0	
LAND	0	0	0	0	0	0	0	0	0	0	
CONST	31574	0	31574	2500	29074	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	31574	0	31574	2500	29074	0	0	0	0	0	
APPROPRIATION REQUESTED										2500	
BONDS SOLD										0	
OTHER FUNDS										0	
TOTAL FUNDS RECEIVED										0	
EXPENDITURES & ENCUMBRANCES										0	
UNENCUMBERED BALANCE										0	

FUNDING SCHEDULE (000,S)				PROJECT STATUS	
G O BDS	15608	0	15608	No Land Involved	
STATE	15966	0	15966	Design Not Begun	
TOTAL	31574	0	31574	PERCENT COMPLETED	0
				ESTIMATED COMPLETION DATE	06/2020

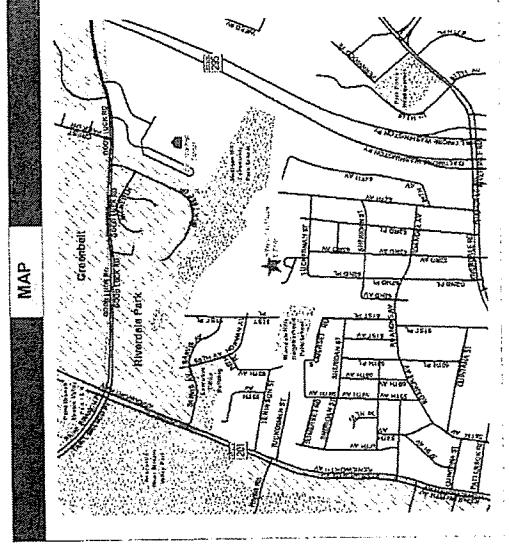
DESCRIPTION AND JUSTIFICATION		MAP
<p>DESCRIPTION: The William S. Schmidt Outdoor Education Center is comprised of several buildings on 450 acres in Brandywine, Maryland. The project includes demolition of approximately 12,445 sq. ft. (Existing Villages I and Camp Center Building), renovation of approximately 22,433 sq.ft. (Existing Orme and Neville Buildings), and addition of approximately 44,300 sq. ft. (New Villages II, Environmental Research Center, Outdoor Seating Pavilion and Villages I).</p> <p>JUSTIFICATION: The proposed additions and renovations will incorporate the following elements: increased capacity to accommodate more students for overnight trips and for students, teachers and parents for day trips; reinforce the understanding of sustainability and to provide hands-on instructional space for students of all ages, including the middle and high school students; teaching space to examine agriculture and the history of the area in Prince George's County. In addition, the structures would meet LEED certification standards at a minimum and strive for the Living Building Challenge of Net Zero emissions.</p>		

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
AA770483	WILLIAM WIRT MS DEMOLITION & REPLACEMENT	BOARD OF EDUCATION	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Three Hyattsville and Vicinity 62nd Pl & Tuckerman St	STATUS CLASS FUNCTION	Original Rehabilitation Instruction
DEBT SERVICE MAINTENANCE COSTS OPERATING COSTS TOTAL COST SAVINGS			3842 0 0 3842 0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 18 81104
CUMULATIVE APPROP. THRU	FY 18 4344
APPROPRIATION REQUESTED	4500
BONDS SOLD	4344
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	4344
EXPENDITURES & ENCUMBRANCES	4344
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2022



EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	4344	0	4344	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	78567	0	78567	4500	24588	24967	24512	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	82911	0	4344	78567	4500	24588	24967	24512	0

FUNDING SCHEDULE (000,S)					
G O BDS	42687	0	4344	38343	4500
STATE	40224	0	0	40224	0
TOTAL	82911	0	4344	78567	4500

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Based on a feasibility study completed in December 2014, William Wirt Middle School is recommended for replacement. Using the educational specifications developed for the FY2015 William Wirt Feasibility Study, the Educational Facility Master Plan (EFMP) recommends 64,000 additional SF for a maximum capacity of 1200.</p> <p>JUSTIFICATION: William Wirt MS was identified as having critical issues related to indoor air quality, a failing building envelope, and severe overutilization. It has therefore been prioritized to be among the first school to be addressed in the PGCPS modernization program.</p> <p>William Wirt MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.</p>	

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

CIP ID NO.	PROJECT NAME	AGENCY
FD661021	CURB & ROAD REHABILITATION 2	PUBLIC WORKS & TRANSPORT
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
	Multi-District Not Applicable County-wide	Revised Rehabilitation Trails Bikeways & Sidewalks

OPERATING IMPACT (000,S)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
24458
0
0
24458
0

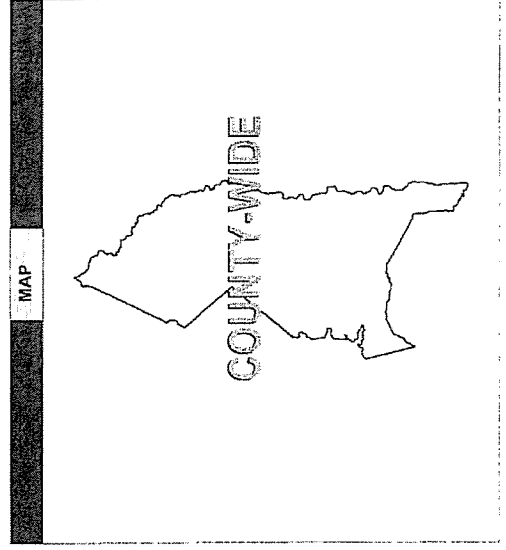
EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	11978	789	1659	8440	1450	1450	1450	1500	1140
LAND	721	0	0	0	0	0	0	0	0
CONST	174972	60971	20101	83900	19400	20000	11000	12500	10500
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	90782	47232	5240	32710	6150	5240	5240	5240	5600
TOTAL	278453	109713	27000	125050	27000	26690	17690	19190	17240
									16690

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
APPROPRIATION REQUESTED
27000
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE
130018
6695
136713
136713
0

FUNDING SCHEDULE (000,S)									
G O BDS	271758	129618	400	125050	27000	26690	17690	19190	17240
OTHER	6695	6695	0	0	0	0	0	0	0
TOTAL	278453	136313	400	125050	27000	26690	17690	19190	17240
									16690

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE
Publicly Owned Land
Under Construction
55
06/2025

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding for rehabilitating County streets, curbs and sidewalks, various safety improvements, installing new sidewalks, construction sidewalk ramps in accordance with the Americans with Disabilities Act, landscaping, traffic calming improvements, revitalization improvements and the installation of guardrails. The project also includes funding to urbanize and revitalize older subdivisions. Funding will be evenly distributed for subprojects within all Councilmanic Districts.</p> <p>JUSTIFICATION: An ongoing resurfacing and safety program provides increased vehicular and pedestrian safety, remedies hazardous conditions, and upgrades the appearance of neighborhoods.</p>
ENABLED: CB-043-16



COUNCIL DIST	Multi-District	STATUS	Revised
FD661091	GREEN STREET IMPROVEMENTS	LOCATION AND CLASSIFICATION	PUBLIC WORKS & TRANSPORT
	PROJECT NAME	AGENCY	

Public Works & Transit
 advised

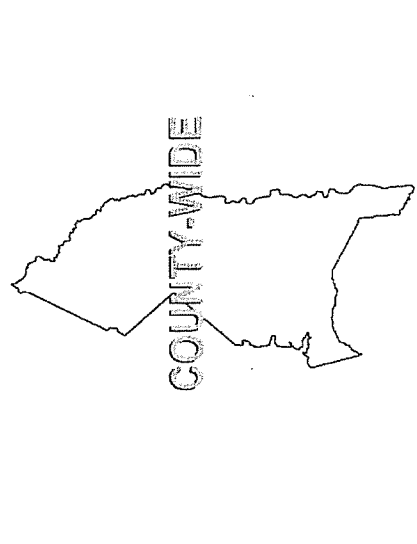
Revised
Rehabilitation
Neighborhood Improvement

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 18 47743
CUMULATIVE APPROP. THRU	FY 18 14606
APPROPRIATION REQUESTED	8127
BONDS SOLD	14606
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	14606
EXPENDITURES & ENCUMBRANCES	10637
UNENCUMBERED BALANCE	3969

PROJECT STATUS	LAND STATUS	PROJECT STATUS	PERCENT COMPLETED	ESTIMATED COMPLETION DATE
	Publicly Owned Land Under Construction		28	06/2025

MAP

THE WAVE



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

CIP ID NO.	PROJECT NAME	AGENCY
FV661435	MAJOR RECONSTRUCTION PROGRAM (DPW&T)	PUBLIC WORKS & TRANSPORT

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Continued Replacement Storm Drainage
Multi-District Not Applicable County-wide			

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	55509	0	55509	17609	7900	7500	7500	7500	7500	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	55509	0	55509	17609	7900	7500	7500	7500	7500	0

FUNDING SCHEDULE (000,\$)			
FED	1000	0	1000
STATE	4850	0	4850
SW BDS	49659	0	49659
TOTAL	55509	0	55509

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This ongoing program is administered by the Department of Public Works and Transportation and provides funding to redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County. In FY 2019, \$2,250 is included to support the Riverdale Channel and Berwyn Heights Stormwater projects. In FY 2020, \$1,500 is provided to support the Riverdale Channel Project.</p> <p>JUSTIFICATION: A number of flood control projects constructed prior to 1975 require modifications to correct structural deficiencies, improve flow capacity, alleviate environmental impacts and improve overall safety.</p>	

OPERATING IMPACT (000,\$)	
DEBT SERVICE	4469
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4469
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 18 51759
CUMULATIVE APPROP. THRU	FY 18 0
APPROPRIATION REQUESTED	17609
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	54
ESTIMATED COMPLETION DATE	06/2024

MAP	

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

CIP ID NO.	PROJECT NAME	AGENCY
FD668645	DEVELOPER CONTRIBUTION PROJECTS	PUBLIC WORKS & TRANSPORT

LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION Revised Reconstruction Roads and Bridges

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	361	50	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	13458	2920	9600	6000	3600	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	7544	0	0	0	0	0	0	0	0	0
TOTAL	21363	2970	9600	6000	3600	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
G O B D S	550	3200	1600	1600	0	0	0	0	0
DEV	0	1500	0	0	0	0	0	0	0
OTHER	9713	0	6400	4400	2000	0	0	0	0
TOTAL	10263	1500	9600	6000	3600	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project provides funding for a variety of street improvements necessitated by new development. These improvements include, but are not limited to, traffic signals, intersection modifications, roadway widening, new construction, resurfacing, landscaping and contributions to a variety of State highway projects. In FY 2019 and FY 2020, GOB funding increases by \$1,600 each fiscal year to support the MD 193/Oak Grove Road Project.</p> <p>JUSTIFICATION: The Prince George's County Adequate Public Facilities Ordinance requires builders to provide adequate transportation capacity for the additional traffic generated by new development. When not feasible to construct at the present time and in lieu of construction, developers may contribute funds for the mandated transportation improvement(s). This project facilitates the implementation of those improvements. Funding also allows the County to participate with developers in constructing roadways with enhanced features such as added landscaping, street lighting and sidewalks.</p>	ENABLED: CB-66-02

OPERATING IMPACT (000,S)

DEBT SERVICE 338
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 338
COST SAVINGS 0

APPROPRIATION DATA (000,S)

YEAR FIRST IN CIP FY 2001
YEAR FIRST IN CAPITAL BUDGET FY 2001
CURRENT AUTH. THRU FY 18 18163
CUMULATIVE APPROP. THRU FY 18 11763

APPROPRIATION REQUESTED

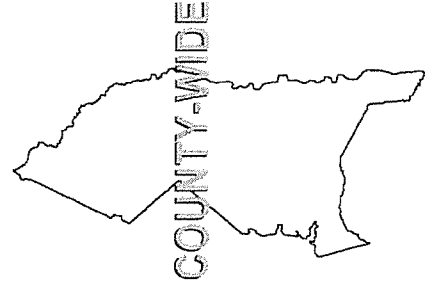
6000

BONDS SOLD 550
OTHER FUNDS 11213
TOTAL FUNDS RECEIVED 11763
EXPENDITURES & ENCUMBRANCES 11763
UNENCUMBERED BALANCE 0

PROJECT STATUS

LAND STATUS Publicly Owned Land
PROJECT STATUS Under Construction
PERCENT COMPLETED 65
ESTIMATED COMPLETION DATE 06/2020

MAP

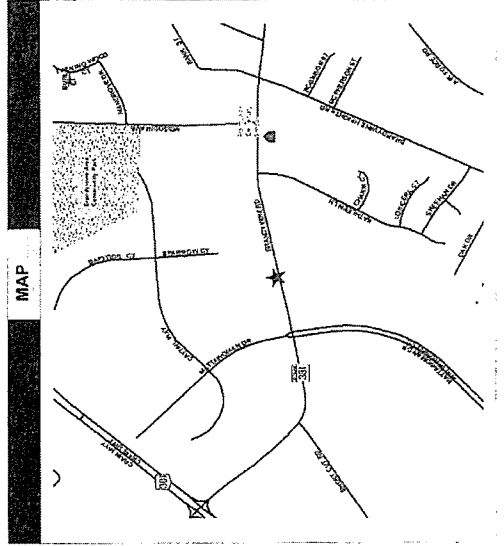


THE PRINCE GEORGE'S COUNTY FY 2019-2024 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000 \$)
FD660005	BRANDYWINE ROAD CLUB PRIORITY PROJECTS	PUBLIC WORKS & TRANSPORT	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Rehabilitation
ADDRESS	Brandywine Area	FUNCTION	Roads and Bridges
DEBT SERVICE		0	
MAINTENANCE COSTS		0	
OPERATING COSTS		0	
TOTAL		0	
COST SAVINGS		0	

APPROPRIATION DATA (000 \$)			
YEAR FIRST IN CIP	FY 2018		
YEAR FIRST IN CAPITAL BUDGET	FY 2018		
CURRENT AUTH. THRU	FY 18 5000		
CUMULATIVE APPROP. THRU	FY 18 500		
APPROPRIATION REQUESTED	4850		
BONDS SOLD	0		
OTHER FUNDS	500		
TOTAL FUNDS RECEIVED	500		
EXPENDITURES & ENCUMBRANCES	500		
UNENCUMBERED BALANCE	0		

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	2
ESTIMATED COMPLETION DATE	06/2020



EXPENDITURE SCHEDULE (000 \$)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD. YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	500	0	500	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	7100	0	7100	4850	2250	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	7600	0	7100	4850	2250	0	0	0	0

FUNDING SCHEDULE (000 \$)									
OTHER	7600	0	500	7100	4850	2250	0	0	0
TOTAL	7600	0	500	7100	4850	2250	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: In accordance with CR-9-2017, the following improvements are in order of priority: completion of Brandywine Spine Road as a minimum 4-lane arterial roadway from Matapeake Business Drive north to MD-381; Brandywine Spine Road from MD-381 extending north and west to US-301; Brandywine Spine Road from US-301 extending west to MD-5; turning lanes, related signalization and pedestrian or bicycle facilities not deemed to be the responsibility of subdivider; widening of US-301/MD-5 with 4th lane in both north and southbound directions between US-301/MD-5 to north and US-301/MD-5/McKendree Road to south, US-301/MD-5 north to approximately 2500 feet north of US-301/MD-381 adding a 3rd lane in each direction and within PA 85A or 85B in Brandywine area.

Funding shall be derived from existing Brandywine Road Club funds (\$5.1M) and \$8.5M in additional funding from the developer of the Villages of Timothy Branch, including an estimated \$2.1M credited for additional Brandywine Road Club payments, subject to changes in the project costs.

JUSTIFICATION: Improvements needed to address traffic congestion & enhance safety at major high volume intersections.

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
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 Trails, Bikeways & Sidewalks	

DEBT SERVICE 196
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 196
COST SAVINGS 0

EXPENDITURE SCHEDULE (000,\$)											APPROPRIATION DATA (000,\$)	
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	
PLANS	1232	128	104	1000	0	0	0	0	0	0	FY 2013	
LAND	0	0	0	0	0	0	0	0	0	0	FY 2014	
CONST	1943	0	1943	0	0	0	0	0	0	0	FY 18 3175	
EQUIP	0	0	0	0	0	0	0	0	0	0	FY 18 2175	
OTHER	0	0	0	0	0	0	0	0	0	0		
TOTAL	3175	128	2047	1000	0	0	0	0	0	0	APPROPRIATION REQUESTED	1000
											BONDS SOLD	2175
											OTHER FUNDS	0
											TOTAL FUNDS RECEIVED	2175
											EXPENDITURES & ENCUMBRANCES	2175
											UNENCUMBERED BALANCE	0

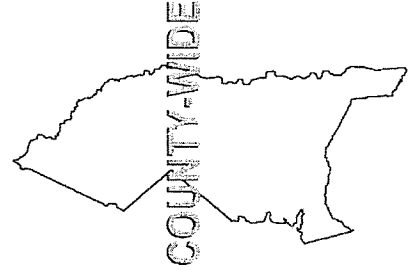
FUNDING SCHEDULE (000,\$)				PROJECT STATUS	
G O B D S	2175	128	2047	LAND STATUS	Alignment Not Selected
OTHER	1000	0	1000	PROJECT STATUS	Not Applicable
TOTAL	3175	128	2047	PERCENT COMPLETED	77
				ESTIMATED COMPLETION DATE	06/2019

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 network 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.

In FY 2019, Other funds reflect \$1 million PAYGO contribution for the United States Citizenship and Immigration Services project at Branch Avenue Metro Station.

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



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

CIP ID NO.	PROJECT NAME	AGENCY
QQ050002	COURTHOUSE RENOVATIONS AND SECURITY UPGRADES	COURTS
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Nine Upper Marlboro & Vicinity 14735 Main Street	Original Non Construction Administrative Facilities

OPERATING IMPACT (000,S)	
DEBT SERVICE	2824
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2824
COST SAVINGS	0

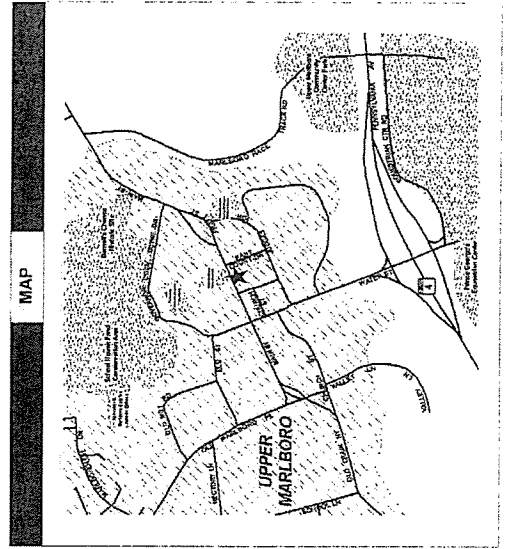
EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	65	65	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	29777	5254	9523	15000	5000	5000	5000	0	0	0
EQUIP	999	499	500	0	0	0	0	0	0	0
OTHER	533	533	0	0	0	0	0	0	0	0
TOTAL	31374	6351	10023	15000	5000	5000	5000	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 18 17374
CUMULATIVE APPROP. THRU	FY 18 16374
APPROPRIATION REQUESTED	5000
BONDS SOLD	16374
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	16374
EXPENDITURES & ENCUMBRANCES	16374
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)					
G O BDS	31374	6351	10023	15000	5000
TOTAL	31374	6351	10023	15000	5000

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	95
ESTIMATED COMPLETION DATE	06/2020

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project provides for increased and enhanced security and refresh infrastructure throughout the courthouse complex. Funding from this project will provide for renovating the Central Security Control room, prisoner lock-up and holding areas; controlled vehicle movement around the courthouse; and improving the audio and visual security systems both interior and exterior to the complex.</p> <p>JUSTIFICATION: The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. Federal courthouses in the Country now have expanded security improvements. In FY 2019 its program will be expanded to include the Marbury expansion which in that year will be 16 years old.</p>	



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

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

OPERATING IMPACT (000.S)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
2012
0
0
2012
0

EXPENDITURE SCHEDULE (000.S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	1500	0	400	1100	0	0	0	1100	0
LAND	1000	0	1000	0	0	0	0	0	0
CONST	17165	0	0	6900	0	0	0	0	10265
EQUIP	2100	0	0	0	0	0	0	0	2100
OTHER	585	0	0	0	0	0	0	0	585
TOTAL	22350	0	1400	8000	0	0	0	1100	6900

APPROPRIATION DATA (000.S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
FY 2009
FY 2014
FY 18 22350
FY 18 1400
APPROPRIATION REQUESTED
0
BONDS SOLD
1400
OTHER FUNDS
0
TOTAL FUNDS RECEIVED
1400
EXPENDITURES & ENCUMBRANCES
1400
UNENCUMBERED BALANCE
0

FUNDING SCHEDULE (000,S)										
G O B D S	22350	0	1400	8000	0	0	0	1100	6900	12950
TOTAL	22350	0	1400	8000	0	0	0	1100	6900	12950

PROJECT STATUS
LAND STATUS
Location Not Determined
PROJECT STATUS
Design Not Begun
PERCENT COMPLETED
6
ESTIMATED COMPLETION DATE
06/2025

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. The new facility will include various information technology upgrades and improvements to accommodate the latest forms of user hardware, space for early childhood activities, young adult activities, and various community meeting rooms.
JUSTIFICATION: This new library is warranted because the community's existing library services are not adequate to serve the current population.

MAP
LOCATION NOT DETERMINED

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

CIP ID NO.	PROJECT NAME	AGENCY
UM6000995	COUNTY REVITALIZATION	REDEVELOPMENT AUTHORITY

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

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Rehabilitation Economic Development Projects
Multi-District Not Applicable County-wide			

EXPENDITURE SCHEDULE (000,\$)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	1000	990	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	6250	1131	5000	1000	2000	500	500	500	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	5823	4728	0	0	0	0	0	0	0
TOTAL	13073	6849	5000	1000	2000	500	500	500	0

APPROPRIATION DATA (000,\$)			
YEAR FIRST IN CIP	FY 2000		
YEAR FIRST IN CAPITAL BUDGET	FY 2004		
CURRENT AUTH. THRU	FY 18 8073		
CUMULATIVE APPROP. THRU	FY 18 8073		
APPROPRIATION REQUESTED	1000		
BONDS SOLD	0		
OTHER FUNDS	8073		
TOTAL FUNDS RECEIVED	8073		
EXPENDITURES & ENCUMBRANCES	8073		
UNENCUMBERED BALANCE	0		

FUNDING SCHEDULE (000,\$)									
OTHER	13073	6695	1378	5000	1000	2000	500	500	0
TOTAL	13073	6695	1378	5000	1000	2000	500	500	0

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Countywide efforts include Community Impact Grants (CIG) Program, Transit Oriented Development (TOD) Place Making Programs, Commercial Revitalization Programs, and the Northern Gateway Revitalization. In FY 2019, there is \$250,000 for each program. For CIG, the grants provide matching funds to county based non-profits to implement small community led projects. For the Commercial Revitalization Program, the grants will be a match to funding that owners of the shopping centers have dedicated to rehabilitating unattractive shopping centers. According to the County's recent Retail Market Analysis study, there are nearly 250 shopping centers in the County.

Each one of the shopping centers could potentially apply for these funds. In FY 2019, \$1M will come from PAYGO.

JUSTIFICATION: The use of public funds can stimulate economic development for underutilized and underserved areas of the County.

MAP

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
WM900812	SUITLAND PROJECT	REVENUE AUTHORITY	

COUNCIL DIST PLANNING AREA ADDRESS	Seven Suitland, District Heights & Vicinity Naylor Road	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Rehabilitation Economic Development Projects

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	28000	0	4800	2091	2709	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	10000	0	3000	3000	0	0	0	0	0	0
TOTAL	38000	0	7800	5091	2709	0	0	0	0	0

FUNDING SCHEDULE (000,S)				
REV BDS	28000	0	23200	4800
OTHER	10000	0	7000	3000
TOTAL	38000	0	30200	7800

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: For the purpose of acquisition, relocation, demolition and clearance of approximately 33 acres of commercial and residential properties for redevelopment. This project is a component of a broader Suitland revitalization initiative to improve the business climate and residential community in the area adjacent to the Suitland Federal Center.</p> <p>Other funding includes PAYGO funds allocated in FY 2017.</p> <p>JUSTIFICATION: Pursuant to the Revenue Authority Act, the Revenue Authority is authorized to issue bonds for purposes of financing or refinancing the "cost" of a "project" (as such terms are defined in the Revenue Authority Act), including financing the costs of acquiring land and other property, and in furtherance of such authority, the Revenue Authority expects to issue the Bonds for purposes of financing certain costs of the Revenue Authority and/or the Redevelopment Authority.</p>	

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 18 38000
CUMULATIVE APPROP. THRU	FY 18 35000

APPROPRIATION REQUESTED	291
-------------------------	-----

BONDS SOLD	23200
OTHER FUNDS	7000
TOTAL FUNDS RECEIVED	30200
EXPENDITURES & ENCUMBRANCES	30200
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	08/2020

MAP	

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
------------	--------------	--------	--------------------------

KJ500750	NATL HARBOR PUBL SAFETY BLDG	POLICE DEPARTMENT	
COUNCIL DIST PLANNING AREA ADDRESS			
Eight Henson Creek North Cove Terrace			
LOCATION AND CLASSIFICATION			
		STATUS CLASS FUNCTION	Projected New Construction Police Stations
DEBT SERVICE			
MAINTENANCE COSTS			
OPERATING COSTS			
TOTAL			
COST SAVINGS			

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	5000	0	5000	2000	1000	1000	1000	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	5000	0	5000	2000	1000	1000	1000	0	0

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

FUNDING SCHEDULE (000,S)									
DEV	1000	0	1000	1000	0	0	0	0	0
OTHER	4000	0	4000	1000	1000	1000	1000	0	0
TOTAL	5000	0	5000	2000	1000	1000	1000	0	0

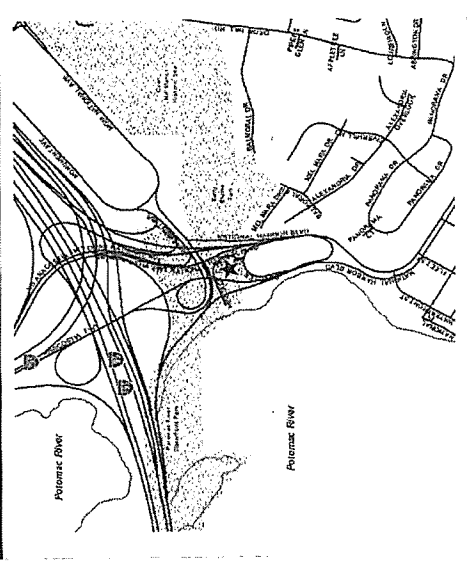
DESCRIPTION AND JUSTIFICATION									
-------------------------------	--	--	--	--	--	--	--	--	--

DESCRIPTION: The project involves constructing a joint public safety facility at National Harbor to include the Maryland-National Capital Park Police, Prince George's County Police Department, Fire/EMS Department and community room. In FY 2019, other funding includes \$1.0 million of PAYGO funds.

JUSTIFICATION: The new facility will provide improved coordination of public safety services at National Harbor.

PROJECT STATUS									
LAND STATUS									
PROJECT STATUS									
PERCENT COMPLETED									
ESTIMATED COMPLETION DATE									

MAP									
-----	--	--	--	--	--	--	--	--	--



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

CIP ID NO.	PROJECT NAME	AGENCY
KJ500123	TRAINING/ADMINISTRATIVE HEADQUARTERS	POLICE DEPARTMENT

OPERATING IMPACT (000,S)	
DEBT SERVICE	5180
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	5180
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS	CLASS	FUNCTION
Six	Westphalia & Vicinity	Revised	New Construction	Police Stations
PLANNING AREA ADDRESS	8903 & 8905 Presidential Pkwy			

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	2124	513	1611	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	51140	9575	36065	5500	5500	0	0	0	0	0	0
EQUIP	1148	1148	0	0	0	0	0	0	0	0	0
OTHER	23807	23807	0	0	0	0	0	0	0	0	0
TOTAL	78219	35043	37676	5500	5500	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 18 72719
CUMULATIVE APPROP. THRU	FY 18 72719
APPROPRIATION REQUESTED	5500
BONDS SOLD	52058
OTHER FUNDS	20661
TOTAL FUNDS RECEIVED	72719
EXPENDITURES & ENCUMBRANCES	72719
UNENCUMBERED BALANCE	0

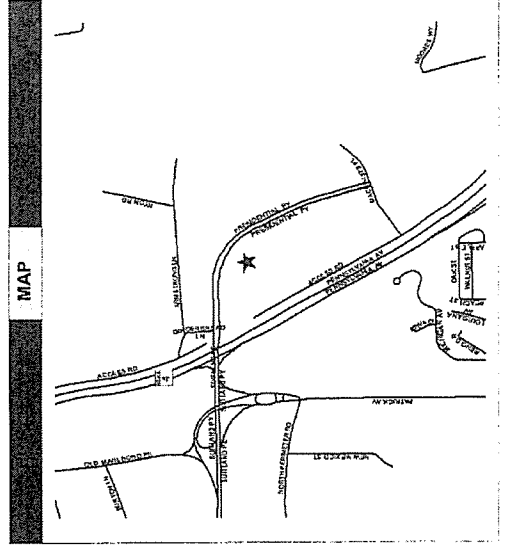
FUNDING SCHEDULE (000,S)									
G O BDS	57558	43650	8408	5500	0	0	0	0	0
OTHER	20661	20661	0	0	0	0	0	0	0
TOTAL	78219	64311	8408	5500	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will provide a combined public safety training facility that will be used by police personnel in the County. It will serve the training requirements for both County and municipal police departments operating in the jurisdiction. Classrooms and administrative space will be included. Physical training exercises will also be conducted here. This project will also house the administrative offices currently located at Barlowe Road.

JUSTIFICATION: Instruction for new recruits as well as refresher and new course work for police department veterans are taught in a variety of venues throughout the County. This project will ensure that public safety personnel are well prepared in the post 9/11 environment.



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

CIP ID NO.	PROJECT NAME	AGENCY
KJ500213	FORENSICS LAB RENOVATIONS	POLICE DEPARTMENT

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original Rehabilitation Police Stations
Five Not Applicable Brightseat Road			

EXPENDITURE SCHEDULE (000,\$)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	2000	0	1800	200	200	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	28050	0	0	28050	10500	14050	3500	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	30050	0	1800	28250	10700	14050	3500	0	0	0	0

FUNDING SCHEDULE (000,\$)			
G O BDS	20450	4100	16350
OTHER	9600	0	9600
TOTAL	30050	4100	25950

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Consolidation of all forensic labs to include the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit, the Regional Automated Fingerprint Identification System (RAFIS) and the property warehouse.</p> <p>JUSTIFICATION: This new facility will accommodate the continuing growth in forensic analysis that enhances the Police Department's ability to reduce violent crime. Co-locating these units with the Crime Scene Investigation Division will also streamline the analysis of evidence and create efficiencies.</p>	

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1840
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1840
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 18 30050
CUMULATIVE APPROP. THRU	FY 18 4100
APPROPRIATION REQUESTED	8400
BONDS SOLD	4100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	4100
EXPENDITURES & ENCUMBRANCES	1800
UNENCUMBERED BALANCE	2300

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	08/2020

MAP	

FY 2019 – 2024 CHANGES TO THE PROPOSED CIP

Prior Approved CIP Adjustments (Funding Changes)

The following projects reflect changes to the prior approved budget (+/-) for various reasons listed.

#	PDF Name	PDF #	Amount	Justification
1	Cedar Heights	ECOS0836	(12,000)	Reduce Grant funding to reflect actual.
2	Compton Bassett	EC091997	(9,000)	Reduce Paygo funding to reflect actuals.
3	Compton Bassett	EC091997	9,000	Increase Bond funding to reflect actual revenues received.
4	Geographic Information Systems	EC001130	63,000	Increase Developer funding to reflect actual revenues received.
5	Historic Agricultural Resources Preservation	EB000403	(949,000)	Reduce federal funding to reflect actuals.
6	Minor Park Development	EC00001	152,000	Delete Project. Increase other funding to reflect actuals
7	Minor Park Development	EC00001	(44,000)	Delete Project. Reduce Developer funding to reflect actuals.
8	Oxon Hill Manor	EC081001	7,835	Increase grant funding to reflect actual revenues received.
9	Rowland Prop Surratt	EC091002	(40)	Deleted Project. Reduce bond funding to reflect actuals.
10	Stream Restoration/SWM Retrofit	EC000869	(32,000)	Reduce State funding to reflect actuals.
11	Stream Restoration/SWM Retrofit	EC000869	(28,000)	Reduce bond funding to reflect actuals.
12	Walker Mill Regional Park	EC046370	10,000	Increase State/Grant funding to reflect actual revenues received.
13	Walker Mill Regional Park	EC046370	2,000	Increase Bond funding to reflect actual revenues received.

Prior Year Budget Appropriation Adjustments (Project Appropriation Transfers)

#	PDF Name	PDF#	Debit	Credit	Justification
1	Accokeek East Park	EC021161	\$ 414.84		Deleted Project. Transfer balance.
2	Acredale Park	EC031035	\$ 21.20		Project is complete, transfer of remaining balance to cover project short falls.
3	Anacostia SVP (Interpretive Trail)	EC051091	\$ 9.56		Project is complete, transfer of remaining balance to cover project short falls.
4	Arts in Public Places	EC001095	\$ 100,000.00		Transfer \$100k to Southern Area Aquatic and Recreation Complex for public art.
5	Avondale Park	EC020562	\$ 363.99		Project is complete, transfer of remaining balance to cover project short falls.
6	Baden Community Center	EC091166	\$ 743.27		Project is complete, transfer of remaining balance to cover project short falls.
7	Bladensburg Balloon Park	EC051152	\$ 8,209.70		Project is complete, transfer of remaining balance to cover project short falls.
8	Bock Road Maintance Yard	EC081 092	\$ 15.52		Project is complete, transfer of remaining balance to cover project short falls.
9	Brownings Grove Park	EC031039	\$ 2,635.68		Project is complete, transfer of remaining balance to cover project short falls.
10	Carsondale Park	EC051128	\$ 450.00		Project is complete, transfer of remaining balance to cover project short falls.
11	College Park Community Center	EC031148	\$ 5,363.00		Project is complete, transfer of remaining balance to cover project short falls.
12	Collington Station Park	EC061041	\$ 7,000.00		Project is complete, transfer of remaining balance to cover project short falls.
13	Community Center Expansions	EC001144	\$ 791,000.00		Transfer remaining funds to Recreation Facility Planning project.
14	Community Center Expansions	EC001144	\$ 131,706.00		Transfer remaining funds to Recreation Facility Planning project.
15	Community Center Renovations	EC001017	\$ 68,529.98		Transfer remaining funds to Recreation Facility Planning project.
16	Daisy Lane Park	EC061239	\$ 140,000.00		Transfer balance to provide needed funding to cover project short fall at Sandy Hill Park. (Close Project)
17	Dorsey Chapel Historic Site	EC041177	\$ 242,694.37		Transfer balance to provide needed funding to cover project short fall at Sandy Hill Park. (Close Project)
18	Dorsey Chapel Historic Site	EC041177	\$ 160,000.00		Transfer balance to provide needed funding to cover project short falls at Sandy Hill Park. (Close Project)
19	Enfield Chase Park	EC041194	\$ 815.31		Project completed. Transfer of remaining funds to provide needed funding to cover project shortfalls.
20	Fort Foote Park Building	EC081266	\$ 3,275.28		Project completed. Transfer of remaining funds to provide needed funding to cover project shortfalls.
21	Glenridge Park/School	EC031106	\$1,710.08		No active PDF. Transfer balance to cover project shortfalls.
22	Kirkwood Park	EC021161	\$10,300.00		No active PDF. Transfer balance to cover project shortfalls.
23	Lake Artemesia	EC031059	\$968.30		Project eliminated. Transfer of remaining PAYGO funds to cover project shortfalls

* PDF included with Exhibit 4B

FY 2019 – 2024 CHANGES TO THE PROPOSED CIP

Prior Year Budget Appropriation Adjustments (Project Appropriation Transfers)					
#	PDF Name	PDF#	Debit	Credit	Justification
24	Millwood Park Building	EC061123	\$ 3,891.54		Project completed. Transfer of remaining funds to provide needed funding to cover project shortfalls.
25	Paint Branch Hiker/ Biker Trail	EC031261	\$ 271,100.00		Duplicate project scope; Transfer remaining funds to Paint Branch Stream Valley Park - College Park Woods Trail
26	Point Way Park	EC051013	\$ 171.94		Project deleted. Transfer of remaining funds to provide needed funding to cover project shortfalls.
27	Potomac Waterfront Park	EC081099	\$ 78,097.32		Project defunded. Transfer of remaining funds to provide needed funding
28	Reserve Fund Park School	EC000298	\$ 2,741.52		No active PDF. Transfer balance.
29	Ridgeley Rosenwald School	EC061181	\$ 161,227.19		Project completed. Transfer of remaining funds to provide needed funding to cover project shortfalls.
30	Southern Regional Tech/Rec Complex	EC081113	\$ 870,093.00		Project completed. Transfer \$4,603 of remaining funds to provide needed funding to cover project shortfalls. Transfer \$865,490 to Southern Regional Tech/Rec Aquatic Facility to cover project shortfall.
31	Suitland Park	EC0710 26	\$ 200,000.00		Transfer \$164k to Berkshire Park to replace funds for playground renovation; transfer \$36k of funding to cover other project short falls
32	Temple Hills Community Center	EC0 80846	\$ 566.62		Project completed. Transfer of remaining funds to provide needed funding to cover project shortfalls.
33	Tucker Road Athletic Complex	EC080988	\$ 2,587.76		Project completed. Transfer of remaining funds to provide needed funding to cover project shortfalls.
34	Woodlawn Park Building	EC031054	\$ 7,805.06		Project completed. Transfer of remaining funds to provide needed funding to cover project shortfalls.
35	Anacostia Tributary Trail	EC000929		\$ 80,245.11	Additional funding needed.
36	Birchwood City Park	EC051413		\$ 3,256.23	Additional funding needed for project closeout
37	Northern Gateway Park Improvements	EC021984		\$ 50,000.00	New project
38	Paint Branch Stream Valley Park - College Park Woods Trail	EC031856		\$ 271,100.00	Additional funding for project transferred from Paint Branch Hiker/Biker project
39	Park Berkshire Park	EC071279		\$ 164,000.00	Additional funding from Suitland Park for Playground Renovation
40	Playground Equipment Replacement	EC00352		\$ 4,624.00	Increase est FY18 Bond funding
41	Playground Equipment Replacement	EC00352		\$ 27,125.67	Increase est FY18 PAYGO funding
42	Recreation Facility Planning	EC001272		\$ 791,000.00	Transfer funding from Community Center Renovation (?) project
43	Recreation Facility Planning	EC001272		\$ 200,235.98	Transfer funding from Community Center Expansion and Community Center Renovation projects
44	Riverview Park	EC081278		\$ 595.29	Additional funding needed for project closeout.
45	Sandy Hill Park	EC041196		\$ 382,694.37	Additional funding for project transferred from Daisy Lane Park and Dorsey Chapel Historic Site projects
46	Sandy Hill Park	EC041196		\$ 160,000.00	Additional funding for project transferred from Dorsey Chapel Historic Site project.
47	Southern Area Aquatic & Rec Complex	EC091170		\$ 100,000.00	Transfer \$100k from Arts in Public Places
48	Walker Mill Regional Park	EC046370		\$ 174,141.38	Add FY18 Paygo funding for project
49	Glassmanor Community Center	EC080940	\$ 4,986,000.00		Transfer \$3,861,369 bond funding to Southern Regional Tech/Rec Aquatic Facility and \$1,124,631 bond funding to Tucker Road Ice Rink to cover project shortfalls
50	Harmony Hall Community Center	EC081238	\$ 1,080,000.00		Transfer \$946,000 bond funding and \$134,000 PAYGO funding to Tucker Road Ice Rink to cover project shortfalls
51	Potomac Landing Community Center	EC081187	\$ 912,000.00		Transfer portion of available funding to Tucker Road Ice Rink to cover project shortfall
52	Southern Regional Tech/Rec - Aquatic Facility	EC081214		\$ 3,861,369.00	Additional funding transferred from Glassmanor Community Center
53	Tucker Road Ice Skating Center*			\$ 3,982,121.00	Additional funding transferred from various projects
* PDF included with Exhibit 4B					

THE PRINCE GEORGE'S COUNTY FY 2019-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC050836	CEDAR HEIGHTS COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Five Landover Area Cypress Tree Drive	Continued Non Construction Park Development	

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	1045	269	776	0	0	0	0	776	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	1045	269	776	0	0	0	0	776	0

FUNDING SCHEDULE (000,S)									
STATE	78	78	0	0	0	0	0	0	0
MNCPPC	657	657	0	0	0	0	0	0	0
OTHER	310	310	0	0	0	0	0	0	0
TOTAL	1045	1045	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Cedar Heights Community Center sits on an 11.7 acre site located on Glen Willow Drive, south of Sheriff Road. Existing development consists of a lighted tennis court, picnic area, two playgrounds, parking, and a community center. The current project includes center renovation and a kitchen addition. In FY19, Grant funding was reduced by \$12,000 to reflect actuals.

JUSTIFICATION: This community is in the moderate need range for recreational facility development.

OPERATING IMPACT (000,S)	
DEBT SERVICE	59
MAINTENANCE COSTS	10
OPERATING COSTS	35
TOTAL	104
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1989
CURRENT AUTH. THRU	FY 18 957
CUMULATIVE APPROP. THRU	FY 18 1057
APPROPRIATION REQUESTED	0
BONDS SOLD	
OTHER FUNDS	
TOTAL FUNDS RECEIVED	
EXPENDITURES & ENCUMBRANCES	
UNENCUMBERED BALANCE	
	657
	388
	1045
	269
	776

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	06/2023

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2019-20 ROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091997	COMPTON BASSETT HISTORIC SITE	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised Rehabilitation Park Development
Nine Tippett & Vicinity 16508 Old Marlboro Pike		

OPERATING IMPACT (000,S)	
DEBT SERVICE	292
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	292
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	4453	0	1922	922	0	1000	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	4453	0	1922	922	0	1000	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 2650
APPROPRIATION REQUESTED	803
BONDS SOLD	2249
OTHER FUNDS	1204
TOTAL FUNDS RECEIVED	3453
EXPENDITURES & ENCUMBRANCES	2531
UNENCUMBERED BALANCE	922

FUNDING SCHEDULE (000,S)									
DEV	400	400	0	0	0	0	0	0	0
MNCPPC	3249	2249	0	1000	0	1000	0	0	0
OTHER	804	804	0	0	0	0	0	0	0
TOTAL	4453	3453	0	1000	0	1000	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	06/2020

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Compton Bassett Historic Site is located in Upper Marlboro within Patuxent River Park. Funding is for the restoration and stabilization of the historic house and outbuilding stabilization. These structures date back to the late 18th century. In FY19, PAYGO funding was decreased by \$9,000 and Bond funding was increased by \$9,000 to reflect actuals.</p> <p>JUSTIFICATION: Stabilization of this historic house and dependencies is necessary due to ongoing deterioration and earthquake damage.</p>

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2019-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001130	GEOGRAPHICAL INFO. SYSTEM - PLANNING DEPT	PARKS DEPT / M-NCPPC

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

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	1473	717	756	204	111	111	111	111	108
TOTAL	1473	717	756	204	111	111	111	111	108

FUNDING SCHEDULE (000,S)									
DEV	1473	1413	30	30	30	0	0	0	0
TOTAL	1473	1413	30	30	30	0	0	0	0

DESCRIPTION AND JUSTIFICATION									
<p>DESCRIPTION: The program provides for the maintenance and updating of geographic data used by the Commission, Washington Suburban Sanitary Commission (WSSC), and Prince George's County. The GIS database currently contains over 150 data layers. Each data layer has an identified maintenance/update schedule. The Planning Department is responsible for this task. In FY19, funding was increased by \$63,000 to reflect actual revenues received.</p> <p>JUSTIFICATION: The Planning Department will purchase updated orthophotography for the GIS planimetric layers. Future expenditures will depend upon funding received from the County, WSSC and other potential partners, or other Commission contributions. Outside contributions are based on continuing agreements from the original GIS GeoMap Consortium. Several layers such as property, zoning, and orthophotography are critical to the business mission of the consortium, other partners, and the private sector.</p>									

LAST UPDATE: 04/19/2018

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 2004
YEAR FIRST IN CAPITAL BUDGET	FY 2004
CURRENT AUTH. THRU	FY 18 1615
CUMULATIVE APPROP. THRU	FY 18 1615
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1443
TOTAL FUNDS RECEIVED	1443
EXPENDITURES & ENCUMBRANCES	717
UNENCUMBERED BALANCE	726

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	60
ESTIMATED COMPLETION DATE	06/2024

THE PRINCE GEORGE'S COUNTY FY 2019-20...PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EB000403	HISTORIC AGRICULTURAL RESOURCES PRESERVATION	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Land Acquisition Park Acquisition
	Multi-District Not Applicable County-wide		

EXPENDITURE SCHEDULE (000,\$)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	35276	26755	0	3521	1000	1000	1000	1000	1000
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	35276	26755	0	3521	1000	1000	1000	1000	1000

FUNDING SCHEDULE (000,\$)									
MNCPPC	3000	3000	0	0	0	0	0	0	0
OTHER	32276	26276	0	6000	1000	1000	1000	1000	1000
TOTAL	35276	29276	0	6000	1000	1000	1000	1000	1000

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This is a multi-year program for the acquisition of development rights of properties in the Rural Tier. In FY19, funding was reduced to reflect a Federal Grant that was not received.</p> <p>JUSTIFICATION: This program protects historic vistas, view sheds, and long standing agricultural resources in the rural tier through the acquisition of conservation easements. It is intended to maintain the historic character of the rural tier and promote the study of historic properties.</p>	

OPERATING IMPACT (000,\$)	
DEBT SERVICE	270
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	270
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 45000
APPROPRIATION REQUESTED	0
BONDS SOLD	3000
OTHER FUNDS	26276
TOTAL FUNDS RECEIVED	29276
EXPENDITURES & ENCUMBRANCES	26755
UNENCUMBERED BALANCE	2521

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025

LAST UPDATE: 04/28/2018

THE PRINCE GEORGE'S COUNTY FY 2019-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC000001	MINOR PARK DEVELOPMENT PROJECTS	PARKS DEPT / M-NCPPC

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

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	631	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	631	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
STATE	75	0	0	0	0	0	0	0	0
MNCPPC	50	0	0	0	0	0	0	0	0
OTHER	506	0	0	0	0	0	0	0	0
TOTAL	631	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION									
-------------------------------	--	--	--	--	--	--	--	--	--

DESCRIPTION: Delete - Project complete. This project consists of various park development projects which cost \$75,000 or less. In FY19, Grant revenues were decreased by \$27k and Developer Contributions decreased by \$30k to reflect actual receipts.

JUSTIFICATION: It is more efficient to group projects which cost \$75,000 or less together under one heading than to list each separately.

OPERATING IMPACT (000,S)	
DEBT SERVICE	4
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1993
YEAR FIRST IN CAPITAL BUDGET	FY 1993
CURRENT AUTH. THRU	FY 18 751
CUMULATIVE APPROP. THRU	FY 18 809
APPROPRIATION REQUESTED	0
BONDS SOLD	50
OTHER FUNDS	581
TOTAL FUNDS RECEIVED	631
EXPENDITURES & ENCUMBRANCES	631
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

LAST UPDATE: 04/28/2018

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC081001	OXON HILL MANOR HISTORIC SITE	PARKS DEPT / M-NCPPC	DEBT SERVICE 63 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 63 COST SAVINGS 0
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	APPROPRIATION DATA (000,S)
Eight South Potomac Oxon Hill Road	Continued Rehabilitation Park Development		YEAR FIRST IN CIP FY 1997 YEAR FIRST IN CAPITAL BUDGET FY 1998 CURRENT AUTH. THRU FY 18 2315 CUMULATIVE APPROP. THRU FY 18 2315 APPROPRIATION REQUESTED 0 BONDS SOLD 705 OTHER FUNDS 1259 TOTAL FUNDS RECEIVED 1964 EXPENDITURES & ENCUMBRANCES 1895 UNENCUMBERED BALANCE 69
EXPENDITURE SCHEDULE (000,S)			PROJECT STATUS
TOTAL	THRU FY 17	EST. FY 18	LAND STATUS Publicly Owned Land
75	75	0	PROJECT STATUS Design Stage
0	0	0	PERCENT COMPLETED 85
0	0	0	ESTIMATED COMPLETION DATE 06/2019
1889	1820	0	
0	0	0	
0	0	0	
1964	1895	0	
FUNDING SCHEDULE (000,S)			
STATE	457	0	
MNCPPC	705	0	
OTHER	802	0	
TOTAL	1964	0	
DESCRIPTION AND JUSTIFICATION			
DESCRIPTION: The Oxon Hill Manor historic mansion is located just south of Route 495/95 on Oxon Hill Road and has undergone a major code compliance renovation and fire damage restoration. Remaining funds will be used to repoint brickwork, improve landscaping, and to add an elevator. In FY19, Grant funding was increased by \$8K to match actuals. JUSTIFICATION: This heavily used rental facility is an historic site in need of upgrades to preserve the structure and improve marketability.			

LAST UPDATE: 05/11/2018

THE PRINCE GEORGE'S COUNTY FY 2019-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. EC000869	PROJECT NAME STREAM RESTORATION/SWM RETROFIT	AGENCY PARKS DEPT / M-NCPPC
------------------------	-------------------------------------------------	--------------------------------

LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	Continued Addition Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	871	0	263	43	43	43	43	43	48	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	871	0	263	43	43	43	43	43	48	0

FUNDING SCHEDULE (000,S)										
STATE	111	0	0	0	0	0	0	0	0	0
MNCPPC	156	0	0	0	0	0	0	0	0	0
OTHER	604	0	0	0	0	0	0	0	0	0
TOTAL	871	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project provides funding for retrofit storm water management, sediment and erosion control improvements, and stream restoration for approved park development projects and existing park properties. In addition, funds will be used for the study and development of appropriate storm water management and environmental restoration projects that benefit park property and assets. In FY19, Bond funding was decreased by \$28K and Grant funding was reduced by \$32K to reflect actual revenues received.</p> <p>JUSTIFICATION: County storm water regulations require that certain sediment and storm water items be added to projects already under construction or undergoing intense maintenance. Commission projects must conform to new and updated County regulations. Additionally elevated numbers of severe rain storm events contribute to streambank erosion and threaten public infrastructure.</p>	

OPERATING IMPACT (000,S)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
14
0
0
14
0

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
FY 1990
FY 1990
FY 18 1031
FY 18 1000
APPROPRIATION REQUESTED
0
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE
156
715
871
608
263

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE
Publicly Owned Land
Not Applicable
0
06/2024

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2019-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC046370	WALKER MILL REGIONAL PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	Six Suitland, District Heights & Vicinity 8940 Walker Mill Road	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Continued Addition Park Development
------------------------------------------	-----------------------------------------------------------------------	-----------------------------	-----------------------------	-------------------------------------------

OPERATING IMPACT (000,S)	
DEBT SERVICE	418
MAINTENANCE COSTS	5
OPERATING COSTS	0
TOTAL	423
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	-	0	0	0	0	0	0	0	0
CONST	9564	9030	534	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	9564	9030	534	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 1979
CURRENT AUTH. THRU	FY 18 17190
CUMULATIVE APPROP. THRU	FY 18 17290
APPROPRIATION REQUESTED	0
BONDS SOLD	4642
OTHER FUNDS	4922
TOTAL FUNDS RECEIVED	9564
EXPENDITURES & ENCUMBRANCES	9564
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)									
STATE	2485	2485	0	0	0	0	0	0	0
MNCPPC	4642	4642	0	0	0	0	0	0	0
OTHER	2437	2263	174	0	0	0	0	0	0
TOTAL	9564	9390	174	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	80
ESTIMATED COMPLETION DATE	06/2024

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This regional park is located on both sides of Walker Mill Road in the Central Area. Existing are two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, Imagination Playground, a large group picnic shelter, trails, two tennis courts, basketball courts and skate park. In FY19, Bond funding was increased by \$2K, State/Grant funding was increased by \$10K, and PAYGO funding was increased by \$174K.

JUSTIFICATION: This area ranks 16th in need for additional outdoor facilities, according to the LPPRP. These are ongoing improvements to the regional park. FY 2006 funding (\$1 million) was from a State bond bill approved in the 2005 Legislative Session.

LAST UPDATE: 04/28/2018

THE PRINCE GEORGE'S COUNTY FY 2019-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031035	ACREDALE PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Three College Park, Berwyn Heights & Vicinity Metzerott Road	Continued Rehabilitation Park Development	

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	210	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	210	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
MNCPPC	210	0	0	0	0	0	0	0	0
TOTAL	210	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Delete. Project complete. This 40-acre park is located on Metzerott Road in College Park. Existing facilities include a picnic area and shelter, athletic fields, dog park, and play equipment. Funding is for the renovation of the dog park.</p> <p>JUSTIFICATION: The existing dog park is located in a low area in the park and suffers seasonal drainage issues. Relocating the dog park to a new location will improve the drainage issue and reduce the amount of pickup soccer and, therefore, the demand for the limited number of parking spaces available in the park. In addition the former dog park area can be reforested to meet various reforestation goals, such as those in the Prince George's County Watershed Implementation Plan.</p>	

OPERATING IMPACT (000,S)	
DEBT SERVICE	19
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	19
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 210
APPROPRIATION REQUESTED	0
BONDS SOLD	210
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	210
EXPENDITURES & ENCUMBRANCES	210
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	05/2017

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2016-2 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051091	ANACOSTIA SVP (INTERPRETIVE TRAIL)	PARKS DEPT / M-NCPPC
COUNCIL DIST PLANNING AREA ADDRESS		
Five Defense Hgts. - Bladensburg & Vicinity 52nd Avenue	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
		Revised New Construction Park Development

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

EXPENDITURE SCHEDULE (000,\$)									
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	110	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	110	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 15 100
CUMULATIVE APPROP. THRU	FY 15 200
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	110
TOTAL FUNDS RECEIVED	110
EXPENDITURES & ENCUMBRANCES	110
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)									
DEV	10	10	0	0	0	0	0	0	0
OTHER	100	100	0	0	0	0	0	0	0
TOTAL	110	110	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	02/2014

DESCRIPTION: Delete. Project complete.

LAST UPDATE: 01/07/2015

JUSTIFICATION: This project will provide an interpretive site for environmental education programs on the Anacostia River. In addition, it will provide a safe landing for small boats and minimize the impact on the riverbank. The project will take advantage of the wetland mitigation created for the Woodrow Wilson Bridge.

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

CIP ID NO.		PROJECT NAME		AGENCY		OPERATING IMPACT (000,S)	
EC001095		ARTS IN PUBLIC SPACES		PARKS DEPT / M-NCPPC		DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0	
COUNCIL DIST PLANNING AREA ADDRESS		LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION			
Multi-District Not Applicable County-wide		Continued New Construction Park Development					

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	350	121	0	229	55	55	55	64	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	350	121	0	229	55	55	55	64	0	0	0

FUNDING SCHEDULE (000,S)			
OTHER	350	350	0
TOTAL	350	350	0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2001		
YEAR FIRST IN CAPITAL BUDGET	FY 2001		
CURRENT AUTH. THRU	FY 18 250		
CUMULATIVE APPROP. THRU	FY 18 450		
APPROPRIATION REQUESTED	0		
BONDS SOLD	0		
OTHER FUNDS	350		
TOTAL FUNDS RECEIVED	350		
EXPENDITURES & ENCUMBRANCES	121		
UNENCUMBERED BALANCE	229		

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024

LAST UPDATE: 05/14/2018

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project provides a mechanism for funding "sculpture/art" at various park development sites throughout the County. In FY19, \$100K was transferred to Southern Area Aquatic and Recreation Complex (EC091170) to provide additional funding for artwork at this new facility.</p> <p>JUSTIFICATION: Arts in public spaces provides a mechanism for expressing the unique cultural or historical features of a site through art and sculpture, thereby emphasizing the regional context of the park site.</p>	

THE PRINCE GEORGE'S COUNTY FY 2011-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC020562	AVONDALE NEIGHBORHOOD PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Two Hyattsville and Vicinity Lasalle Road	Continued Rehabilitation Park Development	

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	145	145	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	145	145	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
STATE	101	0	0	0	0	0	0	0	0
OTHER	44	0	0	0	0	0	0	0	0
TOTAL	145	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION									
-------------------------------	--	--	--	--	--	--	--	--	--

DESCRIPTION: Delete - Project complete.
JUSTIFICATION: Delete - Project complete.

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 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 10 145
CUMULATIVE APPROP. THRU	FY 10 145
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	145
TOTAL FUNDS RECEIVED	145
EXPENDITURES & ENCUMBRANCES	145
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	40
ESTIMATED COMPLETION DATE	07/2009

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2015-16 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC091166	BADEN COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Rehabilitation Park Development
Nine South Laurel Montpelier 13601 Baden Westwood Road			

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	50	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	50	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
OTHER	50	0	0	0	0	0	0	0	0
TOTAL	50	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION									
<p>DESCRIPTION: Delete. In FY15, \$250,000 PAYGO and \$1.7 million Bonds were transferred from this project to Southern Area Aquatic and Recreation Complex (EC091172). The weight/fitness room at Baden Community Center will be completed using the Infrastructure Improvement Fund.</p> <p>JUSTIFICATION: The Community Center Needs Assessment determined that Baden Community Center needed to be expanded to serve the needs of the community because the next closest facilities are 20 miles away.</p>									

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 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 14 2000
CUMULATIVE APPROP. THRU	FY 14 2000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	50
TOTAL FUNDS RECEIVED	50
EXPENDITURES & ENCUMBRANCES	50
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	01/2017

LAST UPDATE: 05/05/2014

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

CIP ID NO.	PROJECT NAME	AGENCY
EC051152	BLADENSBURG BALLOON PARK HISTORIC SITE	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Five Defense Hgts. - Bladensburg & Vicinity Baltimore Avenue	Continued Rehabilitation Park Development
OPERATING IMPACT (000,S)		
DEBT SERVICE		0
MAINTENANCE COSTS		0
OPERATING COSTS		0
TOTAL		0
COST SAVINGS		0

EXPENDITURE SCHEDULE (000,S)											APPROPRIATION DATA (000,S)
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	
PLANS	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CIP FY 2006
LAND	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CAPITAL BUDGET FY 2006
CONST	72	0	0	0	0	0	0	0	0	0	CURRENT AUTH. THRU FY 18 30
EQUIP	0	0	0	0	0	0	0	0	0	0	CUMULATIVE APPROP. THRU FY 18 80
OTHER	0	0	0	0	0	0	0	0	0	0	APPROPRIATION REQUESTED
TOTAL	72	0	0	0	0	0	0	0	0	0	
											BONDS SOLD
											0
											OTHER FUNDS
											72
											TOTAL FUNDS RECEIVED
											72
											EXPENDITURES & ENCUMBRANCES
											72
											UNENCUMBERED BALANCE
											0

FUNDING SCHEDULE (000,S)											PROJECT STATUS
OTHER	72	0	0	0	0	0	0	0	0	0	LAND STATUS
											Publicly Owned Land
											PROJECT STATUS
											Publicly Owned Land
											PERCENT COMPLETED
											Construction Completed
											ESTIMATED COMPLETION DATE
											09/2015
TOTAL	72	0	0	0	0	0	0	0	0	0	

LAST UPDATE: 05/11/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION: Delete. Project complete. Transfer balance of \$8,209.70.	
JUSTIFICATION: Improved accessible walkways, landscaping and other amenities are needed to accommodate visitors to the new memorial.	

THE PRINCE GEORGE'S COUNTY FY 2011-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081092	BOCK ROAD MAINTENANCE YARD	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Eight Henson Creek 7401 Bock Road	STATUS CLASS FUNCTION Continued Replacement Park Development

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	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	160	160	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	160	160	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 10 160
CUMULATIVE APPROP. THRU	FY 10 160
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	160
TOTAL FUNDS RECEIVED	160
EXPENDITURES & ENCUMBRANCES	160
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)									
	160	160	0	0	0	0	0	0	0
OTHER	160	160	0	0	0	0	0	0	0
TOTAL	160	160	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	92
ESTIMATED COMPLETION DATE	03/2010

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION: Delete - Project complete.	
JUSTIFICATION: Delete - Project complete.	

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2012-2013 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031039	BROWNING'S GROVE NEIGHBORHOOD PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Three Defense Hgts. - Bladensburg & Vicinity Nicholson Street	Continued Rehabilitation Park Development	

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

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
APPROPRIATION REQUESTED
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE
FY 2000
FY 2001
FY 11 200
FY 11 200
0
0
200
200
200
0

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE
Publicly Owned Land
Design Stage
80
06/2011

LAST UPDATE: 04/19/2018

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	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	200	200	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	200	200	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
STATE	150	0	0	0	0	0	0	0	0
OTHER	50	0	0	0	0	0	0	0	0
TOTAL	200	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION
DESCRIPTION: Delete - Project complete.
JUSTIFICATION: This site requires major renovation, stormwater management, play areas and a shelter to make it an attractive park and an asset to the neighborhood. Reconstruction of older parks is part of an ongoing program to update and modernize recreation facilities in established communities.

THE PRINCE GEORGE'S COUNTY FY 2012-2013 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051128	CARSONDALE NEIGHBORHOOD PLAYGROUND	PARKS DEPT / M-NCPPC

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

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Five Largo-Lottisford 9110 Varnum Street	Continued Rehabilitation Park Development

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
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	115	115	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	115	115	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
APPROPRIATION REQUESTED
0
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE
0
115
115
115
0

FUNDING SCHEDULE (000,S)									
OTHER	115	115	0	0	0	0	0	0	0
TOTAL	115	115	0	0	0	0	0	0	0

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE
12/2009

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete - Project Complete.

JUSTIFICATION: This playground is outdated and the site is not in compliance with current Consumer Product Safety Commission guidelines nor does it meet Americans With Disabilities Act requirements. The Carsondale Civic Association has requested that the play area be renovated.

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2014-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031148	COLLEGE PARK COMMUNITY CENTER	PARKS DEPT / M-NCPPC
COUNCIL DIST PLANNING AREA ADDRESS		
Three College Park, Berwyn Heights & Vicinity 5051 Pierce Avenue	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
		Revised Rehabilitation Park Development

OPERATING IMPACT (000,S)	
DEBT SERVICE	3
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3
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
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	202	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	202	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 13 202
CUMULATIVE APPROP. THRU	FY 13 202
APPROPRIATION REQUESTED	0
BONDS SOLD	30
OTHER FUNDS	172
TOTAL FUNDS RECEIVED	202
EXPENDITURES & ENCUMBRANCES	202
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)									
STATE	120	120	0	0	0	0	0	0	0
MNCPPC	30	30	0	0	0	0	0	0	0
OTHER	52	52	0	0	0	0	0	0	0
TOTAL	202	202	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	11/2012

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Delete - project complete. In FY14, \$37,000 was transferred to Riverdale Recreation Community Center (EC030949) for park renovation and a dog park. In FY15, \$37,000 of Bond funding was changed to PAYGO to accommodate a future Bond sale.
JUSTIFICATION:	Delete - project complete.

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2007-2010 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061041	COLLINGTON STATION COMMUNITY PARK	PARKS DEPT / M-NCPPC
COUNCIL DIST PLANNING AREA ADDRESS		
Six City of Bowie Jennings Mill Drive		
LOCATION AND CLASSIFICATION		
STATUS CLASS FUNCTION Continued New Construction Park Development		

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 2000
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 06 75
CUMULATIVE APPROP. THRU	FY 06 75
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	75
TOTAL FUNDS RECEIVED	75
EXPENDITURES & ENCUMBRANCES	75
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	12/2005

LAST UPDATE: 04/19/2018

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 05	EST. FY 06	TOTAL 6 YRS	BUD YR FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	75	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	75	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
OTHER	75	0	0	0	0	0	0	0	0
TOTAL	75	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION: Delete - Project complete. During FY08 COW, \$6,325 was transferred to this project from various projects to offset deficit. The transfers included \$4,159 from EC021036 Adelphi Manor Community Recreation Center; \$443 from EC031040 Chesnut Hills Neighborhood Park; \$1,707 from EC020473 Mt. Rainier Neighborhood Park; and \$16 from EC010863 Muirkirk South Community Park.	
JUSTIFICATION: Delete - Project complete.	

THE PRINCE GEORGE'S COUNTY FY 2019-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. EC001144	PROJECT NAME COMMUNITY CENTER EXPANSIONS	AGENCY PARKS DEPT / M-NCPPC																																																																																							
<table border="1"> <tr> <th colspan="2">LOCATION AND CLASSIFICATION</th> <th>STATUS CLASS FUNCTION</th> </tr> <tr> <td>COUNCIL DIST PLANNING AREA ADDRESS</td> <td>Multi-District Not Applicable Various Locations</td> <td>Continued Addition Park Development</td> </tr> </table>			LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION	COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable Various Locations	Continued Addition Park Development																																																																																	
LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION																																																																																							
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable Various Locations	Continued Addition Park Development																																																																																							
<table border="1"> <tr> <th colspan="10">EXPENDITURE SCHEDULE (000,S)</th> </tr> <tr> <th>TOTAL</th> <th>THRU FY 17</th> <th>EST. FY 18</th> <th>TOTAL 6 YRS</th> <th>BUD YR FY 19</th> <th>FY 20</th> <th>FY 21</th> <th>FY 22</th> <th>FY 23</th> <th>FY 24</th> <th>BEYOND 6 YRS</th> </tr> <tr> <td>PLANS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>LAND</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>CONST</td> <td>218</td> <td>218</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EQUIP</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>OTHER</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>218</td> <td>218</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table>			EXPENDITURE SCHEDULE (000,S)										TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	PLANS	0	0	0	0	0	0	0	0	0	0	LAND	0	0	0	0	0	0	0	0	0	0	CONST	218	218	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	218	218	0	0	0	0	0	0	0	0
EXPENDITURE SCHEDULE (000,S)																																																																																									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS																																																																															
PLANS	0	0	0	0	0	0	0	0	0	0																																																																															
LAND	0	0	0	0	0	0	0	0	0	0																																																																															
CONST	218	218	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	218	218	0	0	0	0	0	0	0	0																																																																															
<table border="1"> <tr> <th colspan="10">FUNDING SCHEDULE (000,S)</th> </tr> <tr> <td>OTHER</td> <td>218</td> <td>218</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>218</td> <td>218</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table>			FUNDING SCHEDULE (000,S)										OTHER	218	218	0	0	0	0	0	0	0	0	TOTAL	218	218	0	0	0	0	0	0	0	0																																																							
FUNDING SCHEDULE (000,S)																																																																																									
OTHER	218	218	0	0	0	0	0	0	0	0																																																																															
TOTAL	218	218	0	0	0	0	0	0	0	0																																																																															
<table border="1"> <tr> <th colspan="2">DESCRIPTION AND JUSTIFICATION</th> </tr> <tr> <td colspan="2"> <p>DESCRIPTION: Delete. Transfer remaining funding to Recreation Facility Planning (EC001272).</p> <p>JUSTIFICATION: The Formula 2040: Functional Master Plan for Parks, Recreation and Open Space recommends expansions to several community centers to meet level of service targets for each service area identified in the Plan.</p> </td> </tr> </table>			DESCRIPTION AND JUSTIFICATION		<p>DESCRIPTION: Delete. Transfer remaining funding to Recreation Facility Planning (EC001272).</p> <p>JUSTIFICATION: The Formula 2040: Functional Master Plan for Parks, Recreation and Open Space recommends expansions to several community centers to meet level of service targets for each service area identified in the Plan.</p>																																																																																				
DESCRIPTION AND JUSTIFICATION																																																																																									
<p>DESCRIPTION: Delete. Transfer remaining funding to Recreation Facility Planning (EC001272).</p> <p>JUSTIFICATION: The Formula 2040: Functional Master Plan for Parks, Recreation and Open Space recommends expansions to several community centers to meet level of service targets for each service area identified in the Plan.</p>																																																																																									

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

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
FY 2004
FY 2004
FY 18 4517
FY 18 4517
APPROPRIATION REQUESTED
0
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE
0
218
218
218
0

PROJECT STATUS
LAND STATUS
Publicly Owned Land
PROJECT STATUS
Not Applicable
PERCENT COMPLETED
0
ESTIMATED COMPLETION DATE
06/2019

LAST UPDATE: 04/27/2018

THE PRINCE GEORGE'S COUNTY FY 2019-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC001017	COMMUNITY CENTER RENOVATIONS	PARKS DEPT / M-NCPPC
COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
	Multi-District Not Applicable County-wide	Continued Rehabilitation Park Development

OPERATING IMPACT (000,S)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
530
0
0
530
0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	6210	6210	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	6210	6210	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
FY 1999
FY 2000
FY 18 8877
FY 18 8877
APPROPRIATION REQUESTED
0
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE
5885
325
6210
6210
0

FUNDING SCHEDULE (000,S)									
MNCPPC	5885	0	0	0	0	0	0	0	0
OTHER	325	0	0	0	0	0	0	0	0
TOTAL	6210	0	0	0	0	0	0	0	0

PROJECT STATUS
LAND STATUS
PUBLICLY OWNED LAND
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE
0
06/2024

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Transfer balance to Recreation Facility Planning (EC001272).

JUSTIFICATION: Budget Resolution CB-21-1996 contained a directive from the County Council to prepare a Community Center Needs Assessments. The report prioritized each facility as to "need," and the M-NCPPC is now following through on the study's recommendations.

LAST UPDATE: 04/27/2018

EXPENDITURE SCHEDULE (000,S)											APPROPRIATION DATA (000,S)			
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 2009		
PLANS	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CAPITAL BUDGET	FY 2011		
LAND	0	0	0	0	0	0	0	0	0	0	CURRENT AUTH. THRU	FY 18 140		
CONST	1	1	0	0	0	0	0	0	0	0	CUMULATIVE APPROP. THRU	FY 18 140		
EQUIP	0	0	0	0	0	0	0	0	0	0	APPROPRIATION REQUESTED			
OTHER	0	0	0	0	0	0	0	0	0	0	BONDS SOLD	0		
TOTAL	1	1	0	0	0	0	0	0	0	0	OTHER FUNDS	0		
											TOTAL FUNDS RECEIVED	0		
											EXPENDITURES & ENCUMBRANCES	0		
											UNENCUMBERED BALANCE	0		

LAST UPDATE: 05/11/2018

2

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)								
EC041177	DORSEY CHAPEL HISTORIC SITE	PARKS DEPT / M-NCPPC									
<table border="1"> <tr> <th colspan="2">LOCATION AND CLASSIFICATION</th> <th>STATUS CLASS FUNCTION</th> <th>Continued Addition Park Development</th> </tr> <tr> <td>COUNCIL DIST PLANNING AREA ADDRESS</td> <td>Four Glendale, Sealbrook, Lanham & Vicinity 10704 Brookland Road</td> <td></td> <td></td> </tr> </table>				LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION	Continued Addition Park Development	COUNCIL DIST PLANNING AREA ADDRESS	Four Glendale, Sealbrook, Lanham & Vicinity 10704 Brookland Road		
LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION	Continued Addition Park Development								
COUNCIL DIST PLANNING AREA ADDRESS	Four Glendale, Sealbrook, Lanham & Vicinity 10704 Brookland Road										
DEBT SERVICE		0									
MAINTENANCE COSTS		0									
OPERATING COSTS		0									
TOTAL		0									
COST SAVINGS		0									

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 18 288
CUMULATIVE APPROP. THRU	FY 18 470
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	65
TOTAL FUNDS RECEIVED	65
EXPENDITURES & ENCUMBRANCES	65
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	06/2018

LAST UPDATE: 05/21/2018

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	65	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	65	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
OTHER	65	0	0	0	0	0	0	0	0
TOTAL	65	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Delete. In FY19, \$242,694.37 prior PAYGO and \$160,000 prior Bond funding were transferred to Sandy Hill Park (EC041196).</p> <p>JUSTIFICATION: Renovation will provide the additional parking needed to accommodate facility rentals. Brick walkways and landscaping will improve the appearance of this unique historic site.</p>	

THE PRINCE GEORGE'S COUNTY FY 2014-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC041194	ENFIELD CHASE NEIGHBORHOOD PARK	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised Addition Park Development
Four City of Bowie 3701 Northview Drive		

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 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 13 150
CUMULATIVE APPROP. THRU	FY 13 250
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	223
TOTAL FUNDS RECEIVED	223
EXPENDITURES & ENCUMBRANCES	223
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	90
ESTIMATED COMPLETION DATE	12/2012

LAST UPDATE: 12/28/2012

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
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	223	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	223	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
DEV	73	0	0	0	0	0	0	0	0
OTHER	150	0	0	0	0	0	0	0	0
TOTAL	223	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION: Delete - project complete.	
JUSTIFICATION: Delete - project complete.	

THE PRINCE GEORGE'S COUNTY FY 2015-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081266	FORT FOOTE NEIGHBORHOOD RECREATION CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Eight South Potomac 8300 Fort Foote Road	Continued New Construction Park Development	

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	260	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	260	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
OTHER	260	0	0	0	0	0	0	0	0
TOTAL	260	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION									
-------------------------------	--	--	--	--	--	--	--	--	--

DESCRIPTION: DELETE - Project complete.

JUSTIFICATION: This park is heavily used by residents and the Oxon Hill Boys and Girls Club during evenings and weekends. The addition of the new athletic field lights would allow for extended play and a safer sports environment for the users.

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 2011
YEAR FIRST IN CAPITAL BUDGET	FY 2011
CURRENT AUTH. THRU	FY 14 225
CUMULATIVE APPROP. THRU	FY 14 260
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	260
TOTAL FUNDS RECEIVED	260
EXPENDITURES & ENCUMBRANCES	260
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	75
ESTIMATED COMPLETION DATE	11/2013

LAST UPDATE: 01/29/2014

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

CIP ID NO.	PROJECT NAME	AGENCY
EC031059	LAKE ARTEMESIA	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Revised Addition Park Development
Three College Park, Berwyn Heights & Vicinity 600 Cleveland Avenue			

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	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	49	49	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	49	49	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
OTHER	49	49	0	0	0	0	0	0	0	0
TOTAL	49	49	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Delete. In FY13, \$125,000 of FY11 and Prior PAYGO was transferred to Berwyn Heights Dog Park (EC031284) and \$75,000 of FY11 and Prior PAYGO was transferred to Rhode Island Trolley Trail (EC021248) from this project. In FY19, remaining funding of \$968 was transferred out.</p> <p>JUSTIFICATION: The existing gate is not suitable for use by pedestrians. Parking is inadequate to handle the volume of park visitors.</p>	

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

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

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE

LAST UPDATE: 05/11/2018

THE PRINCE GEORGE'S COUNTY FY 2015-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061123	MILLWOOD NEIGHBORHOOD RECREATION CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Continued Addition Park Development
Six Suitland, District Heights & Vicinity 499 Shady Glen Drive			

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	280	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	280	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
MNCPPC	200	0	0	0	0	0	0	0	0	0
OTHER	80	0	0	0	0	0	0	0	0	0
TOTAL	280	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION: DELETE - Project complete.	
JUSTIFICATION: These amenities have been requested by the Millwood-Waterford Civic Association for the benefit of the senior population in the area.	

OPERATING IMPACT (000,S)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
18
0
0
18
0

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
APPROPRIATION REQUESTED
0
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE
200
80
280
280
0

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE
Publicly Owned Land
Construction Completed
90
04/2014

LAST UPDATE: 04/19/2018

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

CIP ID NO.	PROJECT NAME	AGENCY
EC031261	PAINT BRANCH HIKER/BIKER TRAIL	PARKS DEPT / MNCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Continued Addition Park Development
Three College Park, Barwyn Heights & Vicinity University Boulevard			

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	4	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	4	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
MNCPPC	4	0	0	0	0	0	0	0	0	0
TOTAL	4	0	0	0	0	0	0	0	0	0

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 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 18 250
CUMULATIVE APPROP. THRU	FY 18 500
APPROPRIATION REQUESTED	0
BONDS SOLD	4
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	4
EXPENDITURES & ENCUMBRANCES	4
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	25
ESTIMATED COMPLETION DATE	06/2019

LAST UPDATE: 05/11/2018

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Delete - Duplicate project scope. Transfer balance to the PDF EC031856 Paint Branch Stream Valley Park - College Park Woods Trail. This project will provide a spur trail to connect College Park Woods to the 3.2 mile Paint Branch Trail.</p> <p>JUSTIFICATION: College Park Woods is a residential community in College Park where pedestrian connectivity along Meizerott Road and University Boulevard to the parks and trails is non-existent. The spur trail will provide direct and safe access to the Paint Branch Trail for residents of College Park Woods and users of the University of Maryland facilities.</p>	

THE PRINCE GEORGE'S COUNTY FY 2019-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081099	POTOMAC WATERFRONT PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Eight South Potomac Potomac Side Of Waterside Court	Continued New Construction Park Development	

EXPENDITURE SCHEDULE (000,S)						
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21
PLANS	0	0	0	0	0	0
LAND	0	0	0	0	0	0
CONST	250	0	0	0	0	0
EQUIP	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL	250	0	0	0	0	0

FUNDING SCHEDULE (000,S)						
OTHER	250	0	0	0	0	0
TOTAL	250	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: Delete. Project defunded. Transfer remaining balance.

JUSTIFICATION: The construction of a waterfront park will complement the National Harbor development. This project will supplement the mitigation packages from both the new Woodrow Wilson Bridge and National Harbor projects.

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 2001
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 250
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	250
TOTAL FUNDS RECEIVED	250
EXPENDITURES & ENCUMBRANCES	250
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	1
ESTIMATED COMPLETION DATE	06/2025

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2019-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC061181	RIDGELEY ROSENWALD SCHOOL	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Six Suitland, District Heights & Vicinity 8507 Central Avenue	Continued Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	1195	1195	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	1195	1195	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
STATE	120	120	0	0	0	0	0	0	0
OTHER	1075	1075	0	0	0	0	0	0	0
TOTAL	1195	1195	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Delete - Project Complete. project involved the restoration and adaptive reuse of the Ridgeley Rosenwald School. The Alumnae Chapter of Delta Sigma Theta Sorority Inc. worked with a multi-agency work group to restore this important landmark. School restoration is complete. Restoration of the front yard of the school to establish its presence on Central Avenue is complete.</p> <p>JUSTIFICATION: The Ridgeley Rosenwald School is an example of the African American education movement in Prince George's County. The renovated school will serve as a museum displaying furniture, artifacts and memorabilia representative of an African American school in the 1920s. FY 2007 funding includes \$120,000 (State Bond Bill approved in 2006).</p>	

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 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 18 1120
CUMULATIVE APPROP. THRU	FY 18 1195
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	1195
TOTAL FUNDS RECEIVED	1195
EXPENDITURES & ENCUMBRANCES	1195
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Site Selected Only
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	12/2015

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2019-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081113	SOUTHERN REGIONAL TECH/REC COMPLEX	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Eight Henson Creek Location Not Determined	Continued New Construction Park Development	

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	550	550	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	17550	16684	866	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	18100	17234	866	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
	STATE	4135	0	0	0	0	0	0	0	0
MNCPPC	4850	4850	0	0	0	0	0	0	0	0
OTHER	9115	9115	0	0	0	0	0	0	0	0
TOTAL	18100	18100	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Delete - Project Complete. This project involved design and construction of a recreation complex in the greater Oxon Hill area.</p> <p>JUSTIFICATION: Residents of the southeastern area of the County have requested an indoor recreation facility centrally located to serve several communities in the greater Oxon Hill area. This projects received State bond bills of \$150,000 in FY 2005, \$100,000 in 2008 and two bond bills totalling \$100,000 in FY 2013.</p>	

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

CIP ID NO.	PROJECT NAME	AGENCY
EC071026	SUITLAND PARK	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Seven Suitland, District Heights & Vicinity Lacy Avenue	Continued New Construction Park Development	

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	1	0	1	0	0	0	0	0	1	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	1	0	1	0	0	0	0	0	1	0

FUNDING SCHEDULE (000,\$)										
OTHER	1	0	0	0	0	0	0	0	0	0
TOTAL	1	0	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Delete Project. In FY19, the remaining balance of \$200,000 was transferred out of this project. \$164,000 of that went to Park Berkshire Park (EC071279).</p> <p>Suitland Park covers 0.70 acres and is located adjacent to Shadyside Elementary School in Suitland Manor. The site is currently being leased by a local organization for urban agricultural purposes.</p> <p>JUSTIFICATION: The existing park site is undeveloped and lies within a designated Revitalization Area, and was recognized as having great potential by the Park/School Task Force. The park will have various site amenities to serve the school and nearby residential areas.</p>	

LAST UPDATE: 05/11/2018

THE PRINCE GEORGE'S COUNTY FY 2004-2005 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC080846	TEMPLE HILLS COMMUNITY CENTER	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Eight Henson Creek Temple Hill Road		Continued Non Construction Park Development

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 02	EST. FY 03	TOTAL 6 YRS	BUD YR FY 04	FY 05	FY 06	FY 07	FY 08	BEYOND 6 YRS
PLANS	25	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	680	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	705	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
MNCPPC	580	0	0	0	0	0	0	0	0
OTHER	125	0	0	0	0	0	0	0	0
TOTAL	705	0	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION									
DESCRIPTION: Delete.									
JUSTIFICATION: Project complete.									

1

OPERATING IMPACT (000,S)	
DEBT SERVICE	52
MAINTENANCE COSTS	2
OPERATING COSTS	0
TOTAL	54
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1989
CURRENT AUTH. THRU	FY 03 705
CUMULATIVE APPROP. THRU	FY 03 705
APPROPRIATION REQUESTED	0
BONDS SOLD	580
OTHER FUNDS	125
TOTAL FUNDS RECEIVED	705
EXPENDITURES & ENCUMBRANCES	705
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	10
ESTIMATED COMPLETION DATE	12/2002

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2014-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC080988	TUCKER ROAD ATHLETIC COMPLEX	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS Eight Henson Creek Tucker Road & Ferguson Lane	STATUS CLASS FUNCTION Revised Addition Park Development

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
LAND	0	0	0	0	0	0	0	0	0	0
CONST	228	228	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	228	228	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)	
MNCPPC	131
OTHER	97
TOTAL	228

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION: Delete - project complete. In FY15, \$43,662 Bond funding changed to PAYGO to accommodate future bond sale. JUSTIFICATION: Delete.	

OPERATING IMPACT (000,S)	
DEBT SERVICE	12
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	12
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1998
YEAR FIRST IN CAPITAL BUDGET	FY 1998
CURRENT AUTH. THRU	FY 13 373
CUMULATIVE APPROP. THRU	FY 13 373
APPROPRIATION REQUESTED	0
BONDS SOLD	131
OTHER FUNDS	97
TOTAL FUNDS RECEIVED	228
EXPENDITURES & ENCUMBRANCES	228
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	90
ESTIMATED COMPLETION DATE	12/2012

LAST UPDATE: 04/23/2014

THE PRINCE GEORGE'S COUNTY FY 2010-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031054	WOODLAWN NEIGHBORHOOD RECREATION CENTER	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION
COUNCIL DIST PLANNING AREA ADDRESS	Three Defense Hgls. - Bladensburg & Vicinity 6916 Greenvale Parkway	Continued Rehabilitation Park Development

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	180	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	180	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)	
OTHER	180
TOTAL	180

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Delete. Project complete.
JUSTIFICATION:	Delete. Project complete.

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

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

PROJECT STATUS
LAND STATUS
PROJECT STATUS
PERCENT COMPLETED
ESTIMATED COMPLETION DATE

LAST UPDATE: 04/19/2018

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC000929	ANACOSTIA TRIBUTARIES TRAIL SYSTEM	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Five Defense Hgls. - Bladensburg & Vicinity Ager Road	STATUS CLASS FUNCTION	Continued New Construction Park Development
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

EXPENDITURE SCHEDULE (000,S)			
TOTAL	THRU FY 17	EST. FY 18	BEYOND 6 YRS
PLANS	0	0	0
LAND	0	0	0
CONST	5500	80	0
EQUIP	0	0	0
OTHER	0	0	0
TOTAL	5500	80	0

FUNDING SCHEDULE (000,S)			
STATE	1991	1991	1991
DEV	230	230	230
OTHER	3279	3279	3279
TOTAL	5500	5500	5500

DESCRIPTION AND JUSTIFICATION			
DESCRIPTION: The Anacostia Riverwalk Trail Kenilworth Section is the last trail segment to be built along the Anacostia River to connect Prince George's County to DC. It is 4 miles in length of which 0.4 miles is in Prince George's County. The Maryland Department of Transportation (MDOT) funded construction of the trail in Maryland and provided funding for M-NCPPC to hire the construction management contractor. In FY19, \$80,000 prior PAYGO funding was added to this project to cover outstanding expenditures.			

LAST UPDATE: 05/11/2018

EXPENDITURE SCHEDULE (000,S)			
TOTAL	THRU FY 17	EST. FY 18	BEYOND 6 YRS
PLANS	0	0	0
LAND	0	0	0
CONST	5500	80	0
EQUIP	0	0	0
OTHER	0	0	0
TOTAL	5500	80	0

FUNDING SCHEDULE (000,S)			
STATE	1991	1991	1991
DEV	230	230	230
OTHER	3279	3279	3279
TOTAL	5500	5500	5500

DESCRIPTION AND JUSTIFICATION			
DESCRIPTION: The Anacostia Riverwalk Trail Kenilworth Section is the last trail segment to be built along the Anacostia River to connect Prince George's County to DC. It is 4 miles in length of which 0.4 miles is in Prince George's County. The Maryland Department of Transportation (MDOT) funded construction of the trail in Maryland and provided funding for M-NCPPC to hire the construction management contractor. In FY19, \$80,000 prior PAYGO funding was added to this project to cover outstanding expenditures.			

DESCRIPTION AND JUSTIFICATION			
JUSTIFICATION: The completion of the Anacostia Riverwalk Trail was a key segment in completion of the interconnected network of dedicated trails for pedestrians and bicyclists in the Washington Metropolitan region. This collaborative effort involved DC Department of Transportation (DDOT), the National Park Service, MDOT and M-NCPPC. The US DOT, MDOT and DDOT provided all \$26 million to design and construct the trail. M-NCPPC administered the construction management contract and will maintain the Maryland portion of the trail.			

THE PRINCE GEORGE'S COUNTY FY 2018-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC051413	BIRCHWOOD CITY PARK BUILDING	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Eight Henson Creek 1331 Fenwood Avenue	Continued Addition Park Development	

OPERATING IMPACT (000,S)
DEBT SERVICE
MAINTENANCE COSTS
OPERATING COSTS
TOTAL
COST SAVINGS
11
3
0
14
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	619	619	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	619	619	0	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1986
YEAR FIRST IN CAPITAL BUDGET	FY 1986
CURRENT AUTH. THRU	FY 17 750
CUMULATIVE APPROP. THRU	FY 17 750
APPROPRIATION REQUESTED	0
BONDS SOLD	120
OTHER FUNDS	499
TOTAL FUNDS RECEIVED	619
EXPENDITURES & ENCUMBRANCES	619
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
MNCPPC	120
OTHER	499
TOTAL	619

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Construction Completed
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Delete. In FY18, remaining balance transferred to fund aquatic projects. This park development area contains 46 acres and is located off Crisfield Drive east of Livingston Road inside the Capital Beltway. Existing facilities include a park building, two lighted tennis courts, baseball field with lighted football/soccer overlay, play equipment, trail and parking. Phase 1 shelter, basketball court, fitness stations and tennis court renovation is complete. FY10 funding is for Phase 2 school-age/teen playground, and parking lot expansion. In FY15, a previously approved \$15,000 grant that did not materialize was removed.
JUSTIFICATION:	According to the PROS Plan, this area is in the moderate need range for outdoor facilities. Heavy use has increased the demand for parking and other amenities.

LAST UPDATE: 04/19/2018

THE PRINCE GEORGE'S COUNTY FY 2019-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC021984	NORTHERN GATEWAY PARK IMPROVEMENTS	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Original Rehabilitation Park Development
Two Hyattsville and Vicinity 5002 38th Avenue, Hyattsville		

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

EXPENDITURE SCHEDULE (000,S)							
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22
PLANS	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	50	0	50	50	0	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	50	0	50	50	0	0	0

APPROPRIATION DATA (000,S)
YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
FY 2019
FY 2019
FY 18 0
FY 18 0
APPROPRIATION REQUESTED
50
BONDS SOLD
0
OTHER FUNDS
50
TOTAL FUNDS RECEIVED
50
EXPENDITURES & ENCUMBRANCES
0
UNENCUMBERED BALANCE
50

FUNDING SCHEDULE (000,S)							
OTHER	50	0	0	0	0	0	0
TOTAL	50	0	0	0	0	0	0

PROJECT STATUS
LAND STATUS
Publicly Owned Land
PROJECT STATUS
Design Not Begun
PERCENT COMPLETED
0
ESTIMATED COMPLETION DATE
06/2019

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: : This project provides funding for developing a "Tool Kit" for placing-making at selected neighborhood parks. The Tool Kit could include a variety of recommendations as ways to incorporate features to achieve unique cultural expressions in the parks.</p> <p>JUSTIFICATION: There is a need to incorporate a wider range of features in parks that reflect demographic changes in the county. Funding is to secure consulting assistance to develop the referenced "Tool Kit."</p>

LAST UPDATE: 04/28/2018

THE PRINCE GEORGE'S COUNTY FY 2019-20 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC031856	PAINT BRANCH SVP - COLLEGE PARK WOODS TRAIL	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Three College Park, Berwyn Heights & Vicinity College Park, Maryland	Continued New Construction Park Development	

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	2021	795	1066	1066	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	2021	795	1066	1066	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
STATE	1250	0	1250	0	0	0	0	0	0
MNCPPC	771	771	0	0	0	0	0	0	0
TOTAL	2021	771	1250	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION									
<p>DESCRIPTION: A new paved, 1/2 mile multiuse trail between College Park Woods Subdivision and the existing Paint Branch Trail. During the 2017 Legislative Session a \$50,000 Bond Bill was added to this project. In FY19, \$271,100 was transferred into this project from Paint Branch Hiker Biker Trail (EC031261).</p> <p>JUSTIFICATION: College Park Woods is a residential community in College Park where pedestrian connectivity along Metzerott Road and University Boulevard to the parks and trails is non-existent. The spur trail will provide direct and safe access to the Paint Branch Trail for residents of College Park Woods and users of the University of Maryland facilities. This link will allow trail users to connect to DC in one direction and outside the Beltway almost to Laurel in the opposite direction.</p>									

LAST UPDATE: 04/19/2018

OPERATING IMPACT (000,S)	
DEBT SERVICE	69
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	69
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY 2018
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 1750
APPROPRIATION REQUESTED	271
BONDS SOLD	771
OTHER FUNDS	1250
TOTAL FUNDS RECEIVED	2021
EXPENDITURES & ENCUMBRANCES	955
UNENCUMBERED BALANCE	1066

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	90
ESTIMATED COMPLETION DATE	06/2019

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

CIP ID NO.		PROJECT NAME		AGENCY	
EC071279		PARK BERKSHIRE PARK		PARKS DEPT / M-NCPPC	

COUNCIL DIST PLANNING AREA ADDRESS		LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION	
Seven Sulland, District Heights & Vicinity 6101 Surrey Sq. Ln		Continued Rehabilitation Park Development			

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	937	438	164	335	0	0	0	0	335	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	937	438	164	335	0	0	0	0	335	0

FUNDING SCHEDULE (000,S)			
STATE	450	450	0
OTHER	487	323	164
TOTAL	937	773	164

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Park Berkshire Park is a 10-acre site with a picnic area, play areas, tennis and basketball courts, and softball and football/soccer fields. Parking lot and athletic field lights were installed in 2013. In FY19, \$164,000 in prior PAYGO was transferred into this project from Sulland Park (EC071026).</p> <p>JUSTIFICATION: There has been a marked increase in the use of athletic fields in this location. Athletic field lights provide additional practice and game time, and parking lot lighting increases the safety of this recreation facility. The concession/restroom building will allow for better services to the park patrons.</p>	

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 2012
YEAR FIRST IN CAPITAL BUDGET	FY 2012
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 937
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	937
TOTAL FUNDS RECEIVED	937
EXPENDITURES & ENCUMBRANCES	602
UNENCUMBERED BALANCE	335

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024

LAST UPDATE: 05/11/2018

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC000352	PLAYGROUND EQUIPMENT REPLACEMENT	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION	Revised Replacement Park Development

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	34187	3516	11500	1500	2000	2000	2000	2000	2000	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	34187	3516	11500	1500	2000	2000	2000	2000	2000	0

EXPENDITURE SCHEDULE (000,\$)										
STATE	300	0	0	0	0	0	0	0	0	0
MNCPPC	11255	5	11250	0	0	0	0	0	0	0
OTHER	22632	452	10680	1500	2000	2000	2000	2000	2000	0
TOTAL	34187	457	22230	1500	2000	2000	2000	2000	2000	0

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
1013	DEBT SERVICE		1013
0	MAINTENANCE COSTS		0
0	OPERATING COSTS		0
1013	TOTAL		1013
0	COST SAVINGS		0

EXPENDITURE SCHEDULE (000,\$)			
YEAR FIRST IN CIP	FY 1979		
YEAR FIRST IN CAPITAL BUDGET	FY 1979		
CURRENT AUTH. THRU	FY 18	16000	
CUMULATIVE APPROP. THRU	FY 18	25000	
APPROPRIATION REQUESTED		0	

BONDS SOLD	11255		
OTHER FUNDS	11432		
TOTAL FUNDS RECEIVED	22687		
EXPENDITURES & ENCUMBRANCES	22687		
UNENCUMBERED BALANCE	0		

EXPENDITURE SCHEDULE (000,\$)			
LAND STATUS	Publicly Owned Land		
PROJECT STATUS	Not Applicable		
PERCENT COMPLETED			0
ESTIMATED COMPLETION DATE			06/2024

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This fund covers the cost of installing play equipment in parks where the need exists for either replacement or new equipment. This project will provide play equipment at various locations as needed. In FY19, \$5k of Bonds and \$27k of PAYGO was added to this project through the reallocation process.

JUSTIFICATION: Playground equipment provides a much needed recreational activity for youngsters. Equipment replacement is also necessary to meet safety and Americans With Disabilities Act requirements.

CIP ID NO.	PROJECT NAME	AGENCY
EC001272	RECREATION FACILITY PLANNING	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Not Applicable Not Applicable Various Locations	STATUS CLASS FUNCTION Continued New Construction Park Development

		EXPENDITURE SCHEDULE (000,0)									
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	6772	1432	499	4841	974	500	500	867	1000	1000	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	6772	1432	499	4841	974	500	500	867	1000	1000	0

		FUNDING SCHEDULE (000,\$)					
MNCPPC	3022	0	0	0	0	0	0
OTHER	3750	0	2000	0	0	1000	0
TOTAL	6772	0	2000	0	0	1000	0

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Funding to develop comprehensive facility plans and feasibility studies. Specific studies requested: 1) Feasibility assessments of community centers (College Park, Good Luck, Deerfield, Glassmanor, Marlow Heights, Hillcrest Hgts, Rollingcrest, Bladensburg, Prince George's Plaza, Cedar Heights, Harmony Hall, South Bowie and Glendale); 2) Performance Arts venues (Westphalia and Sulland); 3) New recreational buildings (Walker Mill Middle School and Central Avenue Corridor); and 4) Patuxent River Park master plan. In FY19, \$791,000 prior Bonds and \$200,000 prior PAYGO were added to this project from the Community Center Renovation (EC001017) and Community Center Expansion (EC001144).</p> <p>JUSTIFICATION: County has a mature park and recreation system with many facilities beyond or nearing infrastructure life-cycle. As such, assessing current facility conditions, use trends, and programmatic needs is necessary before allocating funds for renovation and/or expansion to ensure such investments support a sustainable and well-planned park and recreation system.</p>

THE PRINCE GEORGE'S COUNTY FY 2016-2021 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC081278	RIVERVIEW PARK	PARKS DEPT / M-NCPPC	
COUNCIL DIST PLANNING AREA ADDRESS		LOCATION AND CLASSIFICATION	
Eight South Potomac 10601 Riverview Rd		STATUS CLASS FUNCTION	
		Continued Addition Park Development	

DEBT SERVICE 0
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL 0
COST SAVINGS 0

EXPENDITURE SCHEDULE (000,S)										APPROPRIATION DATA (000,S)	
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS	
PLANS	0	0	0	0	0	0	0	0	0	0	FY 2012
LAND	0	0	0	0	0	0	0	0	0	0	FY 2012
CONST	41	0	0	0	0	0	0	0	0	0	FY 15 40
EQUIP	0	0	0	0	0	0	0	0	0	0	FY 15 41
OTHER	0	0	0	0	0	0	0	0	0	0	
TOTAL	41	0	0	0	0	0	0	0	0	0	

YEAR FIRST IN CIP
YEAR FIRST IN CAPITAL BUDGET
CURRENT AUTH. THRU
CUMULATIVE APPROP. THRU
APPROPRIATION REQUESTED
BONDS SOLD
OTHER FUNDS
TOTAL FUNDS RECEIVED
EXPENDITURES & ENCUMBRANCES
UNENCUMBERED BALANCE

FUNDING SCHEDULE (000,S)										PROJECT STATUS	
STATE	20	20	0	0	0	0	0	0	0	0	LAND STATUS
OTHER	21	21	0	0	0	0	0	0	0	0	PROJECT STATUS
TOTAL	41	41	0	0	0	0	0	0	0	0	Publicly Owned Land

PERCENT COMPLETED
ESTIMATED COMPLETION DATE

LAST UPDATE: 04/19/2018

DESCRIPTION: Delete. Project completed.	DESCRIPTION AND JUSTIFICATION
<p>JUSTIFICATION: The community asked the General Assembly for a State Bond Bill to address needs in Fort Washington area parks. Approved in FY10, the Bond Bill provided \$20,000 for site improvements. The Commission transferred a match of \$20,000 into this project from Undesignated Acq and Dev (Fee-in-Lieu) (EB0000321).</p>	

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC041196	SANDY HILL PARK	PARKS DEPT / M-MCPPC	DEBT SERVICE 41 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 41 COST SAVINGS 0
LOCATION AND CLASSIFICATION			APPROPRIATION DATA (000,S)
COUNCIL DIST PLANNING AREA ADDRESS	Four Bowie Vicinity 9306 Old Laurel Bowie Road	STATUS CLASS FUNCTION Continued Addition Park Development	YEAR FIRST IN CIP FY 2008 YEAR FIRST IN CAPITAL BUDGET FY 2009 CURRENT AUTH. THRU FY 18 600 CUMULATIVE APPROP. THRU FY 18 3156 APPROPRIATION REQUESTED 0 BONDS SOLD 460 OTHER FUNDS 2696 TOTAL FUNDS RECEIVED 3156 EXPENDITURES & ENCUMBRANCES 3156 UNENCUMBERED BALANCE 0
EXPENDITURE SCHEDULE (000,S)			PROJECT STATUS
TOTAL	THRU FY 17	EST FY 18	LAND STATUS PROJECT STATUS PERCENT COMPLETED ESTIMATED COMPLETION DATE
PLANS	0	0	Publicly Owned Land Design Complete 20 06/2018
LAND	0	0	
CONST	284	2872	
EQUIP	0	0	
OTHER	0	0	
TOTAL	284	2872	
FUNDING SCHEDULE (000,S)			
DEV	1963	0	
MNCPPC	460	160	
OTHER	733	433	
TOTAL	3156	593	
DESCRIPTION AND JUSTIFICATION			
DESCRIPTION: Sandy Hill Park is being re-configured to include 2 soccer fields, a ball field, lighting and irrigation, picnic shelter, playground, loop trail and parking. In FY19, 383,000 in prior PAYGO and \$160,000 in prior Bonds were transferred to this project from Daisy Lane Park (EC061239) and Dorsey Chapel Historic Site (EC041177). JUSTIFICATION: Due to the impending loss of soccer fields at a future school site, the Bowie Recreation Council has asked for more ball fields, especially soccer fields, to be built in the Bowie area. This site has the available space and is in an area which exhibits a moderate need for recreation facilities, according to the current LPPRP.			LAST UPDATE: 05/11/2018

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)							
EC091170	SOUTHERN AREA AQUATIC & REC COMPLEX	PARKS DEPT / M-NCPPC								
LOCATION AND CLASSIFICATION										
COUNCIL DIST PLANNING AREA ADDRESS	Nine Tippett & Vicinity 13500 Missouri Avenue	STATUS CLASS FUNCTION	Continued New Construction Park Development							
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	43135	39531	0	3604	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	43135	39531	0	3604	0	0	0	0	0	0
FUNDING SCHEDULE (000,S)										
DEV	5000	4000	1000	0	0	0	0	0	0	0
MNCPPC	37285	37285	0	0	0	0	0	0	0	0
OTHER	850	850	0	0	0	0	0	0	0	0
TOTAL	43135	42135	1000	0	0	0	0	0	0	0

OPERATING IMPACT (000,S)	
DEBT SERVICE	3356
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3356
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 18 11500
CUMULATIVE APPROP. THRU	FY 18 43035
APPROPRIATION REQUESTED	100
BONDS SOLD	
OTHER FUNDS	37285
TOTAL FUNDS RECEIVED	5850
EXPENDITURES & ENCUMBRANCES	43135
UNENCUMBERED BALANCE	39531
	3604

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Southern Area Aquatic & Recreation Complex (SAARC) project involves the design and construction of a new multi-generational recreation facility on Missouri Ave (Brandywine Area Park) in the Brandywine area. Project amenities include an indoor aquatics component, as well as gymnasium, fitness and multi-use spaces. In FY19, \$100K was transferred to this project from Arts in Public Spaces (EC001095) to provide additional funding for artwork.

JUSTIFICATION: Residents of South County have requested an indoor aquatic/recreation facility for their area, which falls into the "high need" category for recreational facilities. The development of this complex will meet their recreational needs and address the heavy demand for competitive swimming. Formula 2040 recommended a new multi-gen center to service the recreation needs identified in Service Area 9.

LAST UPDATE: 05/14/2018

THE PRINCE GEORGE'S COUNTY FY 2019-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC046370	WALKER MILL REGIONAL PARK	PARKS DEPT / M-NCPPC	

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Continued Addition Park Development
Six Sulland, District Heights & Vicinity 8840 Walker Mill Road			

DEBT SERVICE	418
MAINTENANCE COSTS	5
OPERATING COSTS	0
TOTAL	423
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	9564	9030	534	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	9564	9030	534	0	0	0	0	0	0	0	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	9564	9030	534	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	9564	9030	534	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	80
ESTIMATED COMPLETION DATE	06/2024

FUNDING SCHEDULE (000,\$)										
STATE	2485	2485	0	0	0	0	0	0	0	0
MNCPPC	4642	4642	0	0	0	0	0	0	0	0
OTHER	2437	2263	174	0	0	0	0	0	0	0
TOTAL	9564	9390	174	0	0	0	0	0	0	0

LAST UPDATE: 04/28/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This regional park is located on both sides of Walker Mill Road in the Central Area. Existing are two softball fields, one baseball field, a synthetic turf football/soccer field, parking areas, Imagination Playground, a large group picnic shelter, trails, two tennis courts, basketball courts and skate park. In FY19, Bond funding was increased by \$2K, State/Grant funding was increased by \$10K, and PAYGO funding was increased by \$174K.
JUSTIFICATION:	This area ranks 16th in need for additional outdoor facilities, according to the LPPRP. These are ongoing improvements to the regional park. FY 2006 funding (\$1 million) was from a State bond bill approved in the 2005 Legislative Session.

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC080940	GLASSMANOR COMMUNITY CENTER	PARKS DEPT / M-NCPPC	
COUNCIL DIST PLANNING AREA ADDRESS	Eight Harrison Creek Marcy Avenue	STATUS CLASS FUNCTION	Continued Reconstruction Park Development
DEBT SERVICE			9
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			9
COST SAVINGS			0

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	651	151	500	500	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	651	151	500	500	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
STATE	243	0	0	0	0	0	0	0	0
MNCPPC	96	14	0	0	0	0	0	0	0
OTHER	312	0	0	0	0	0	0	0	0
TOTAL	651	14	0	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION									
<p>DESCRIPTION: Glassmanor Community Center is located on a 31.4 acre site on Marcy Avenue off Livingston Road. In FY19, \$3,861,369 Bond funding was transferred to Southern Regional Tech/Rec Aquatic Facility (EC081214) and \$1,124,631 Bond funding was transferred to Tucker Road Ice Skating Center (EC081884). The remaining funding of \$500,000 will be used to complete a feasibility study on a proposed renovation and expansion of the community center, developing an initial project scope, schedule, and cost estimate.</p> <p>JUSTIFICATION: This older community center is heavily used and needs code renovation work as well as expansion to accommodate existing and proposed programs.</p>									

LAST UPDATE: 05/18/2018

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

CIP ID NO.		PROJECT NAME		AGENCY						
EC081238		HARMONY HALL COMMUNITY CENTER		PARKS DEPT / M-NCPPC						
COUNCIL DIST PLANNING AREA ADDRESS		LOCATION AND CLASSIFICATION								
Eight South Polomac 10701 Livingston Road		STATUS CLASS FUNCTION		Continued Addition Park Development						
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	520	20	0	500	0	500	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	520	20	0	500	0	500	0	0	0	0

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 2009
YEAR FIRST IN CAPITAL BUDGET	FY 2009
CURRENT AUTH. THRU	FY 18 1600
CUMULATIVE APPROP. THRU	FY 18 2100
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	520
TOTAL FUNDS RECEIVED	520
EXPENDITURES & ENCUMBRANCES	20
UNENCUMBERED BALANCE	500

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	1
ESTIMATED COMPLETION DATE	06/2021

LAST UPDATE: 05/18/2018

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: Harmony Hall Community Center is attached to Harmony Hall Regional Arts Center and the Southern Area Offices. In FY19, \$946,000 Bond and \$134,000 PAYGO funding was transferred to Tucker Road Ice Skating Center (EC081884). The remaining funding of \$500,000 will be used to complete a feasibility study on a proposed renovation and expansion of the community center, developing an initial project scope, schedule, and cost estimate.</p> <p>JUSTIFICATION: The Community Center Needs Assessment study recommended code compliance upgrades and expansion of the exercise room, meeting room and office space.</p>

CIP ID NO.	PROJECT NAME	AGENCY						
EC081187	POTOMAC LANDING COMMUNITY CENTER	PARKS DEPT / M-NCPPC						
<table border="1"> <thead> <tr> <th colspan="3">LOCATION AND CLASSIFICATION</th> </tr> </thead> <tbody> <tr> <td>COUNCIL DIST PLANNING AREA ADDRESS</td> <td> <p>Eight South Potomac 12500 Ft Washington Road</p> </td> <td> <p>STATUS CLASS FUNCTION</p> <p>Continued Rehabilitation Park Development</p> </td> </tr> </tbody> </table>			LOCATION AND CLASSIFICATION			COUNCIL DIST PLANNING AREA ADDRESS	<p>Eight South Potomac 12500 Ft Washington Road</p>	<p>STATUS CLASS FUNCTION</p> <p>Continued Rehabilitation Park Development</p>
LOCATION AND CLASSIFICATION								
COUNCIL DIST PLANNING AREA ADDRESS	<p>Eight South Potomac 12500 Ft Washington Road</p>	<p>STATUS CLASS FUNCTION</p> <p>Continued Rehabilitation Park Development</p>						

		EXPENDITURE SCHEDULE (000,S)									
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	735	235	0	500	0	0	500	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	735	235	0	500	0	0	500	0	0	0	0

			FUNDING SCHEDULE (000.S)							
			330	330	0	0	0	0	0	0
STATE		330								0
MNCPPC		38	38		0	0	0	0	0	0
OTHER		367	367		0	0	0	0	0	0
TOTAL		735	735		0	0	0	0	0	0

DESCRIPTION: This 4,000 square foot facility is attached to Polomac Landing Elementary School, which is located in Fort Washington. In FY19, \$912,000 was transferred to Tucker Road Ice Skating Center (EC081884). The remaining funding of \$500,000 will be used to complete a feasibility study on a proposed renovation and expansion of the community center, developing an initial project scope, schedule, and cost estimate.

JUSTIFICATION: The project involves code compliance renovations to the community center.

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC081214	SOUTHERN REGIONAL TECH/REC- AQUATIC FACILITY	PARKS DEPT / M-NCPPC	DEBT SERVICE 1326 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 1326 COST SAVINGS 0

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Eight Henson Creek 7007 Bock Road, Ft. Washington		Continued New Construction Park Development

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	15544	1829	2226	11489	11489	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	15544	1829	2226	11489	11489	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
STATE	100	100	0	0	0	0	0	0	0	0	0
MNCPPC	14733	12983	1750	0	0	0	0	0	0	0	0
OTHER	711	711	0	0	0	0	0	0	0	0	0
TOTAL	15544	13794	1750	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	50
ESTIMATED COMPLETION DATE	12/2018

LAST UPDATE: 05/18/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project involves the design and construction of an indoor pool addition to the newly completed Southern Regional Tech/Rec Complex (EC081214). In FY19, \$3,861,369 Bond funding was transferred to this project.
JUSTIFICATION:	Residents of the southeastern area of the County have requested an aquatic facility to be centrally located to serve several communities in the greater Fort Washington area.

FY 2019 – 2024 CHANGES TO THE PROPOSED CIP

Changes to Proposed FY 2019 - FY 2024 CIP	
PROJECT	Explanation of Adjustment
Countywide Local Park Acquisition	Increase FY19 POS funding from \$1.5M to \$2.846M
Regional/Stream Valley Park Acquisition	Increase FY19 POS funding from \$1.5M to \$2.846M
Central Avenue Trail Connector	Increase FY19 Grant funding from \$0 to \$640,000 Increase FY19 PAYGO funding from \$100,000 to \$260,000
Southern Area Dog Park	Increase FY19 Bond funding from \$0 to \$250,000 Increase FY19 PAYGO funding from \$0 to \$75,000
National Harbor - Potomac Public Safety Building	New Project - Add FY19 Dev/Other funding of \$5M
Herbert Wells Ice Skating Center	Increase FY19 PAYGO funding from \$400,000 to \$500,000
Herbert Wells Ice Skating Center	Decrease FY20 PAYGO funding from \$2M to \$0; Decrease FY21 PAYGO funding from \$2 M to \$0; future funding will be sought upon completion of a feasibility study.
Trail Development Fund	Increase FY20 Other funding from \$1.5M to \$1.75M; Increase FY21 Other funding from \$1M to \$1.25M
Rollingcrest-Chillum Community Center	Revised justification to expand facility up to 10,000 sq. ft.
Langley Park Community Center-Trail/Park Lighting	Move \$500k of construction costs from FY23 to FY20
Tucker Road Ice Skating Center	Increase FY19 POS funding from \$0 to \$3 M to offset lower than anticipated insurance claim; Increase FY19 PAYGO funding from \$0 to \$3.699M
Surratt House Historic Site	New Project - Add FY20 PAYGO funding of \$100K

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EB000400	COUNTYWIDE LOCAL PARK ACQUISITION	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION	Revised Land Acquisition Park Acquisition
DEBT SERVICE			730
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			730
COST SAVINGS			0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 18 15584
CUMULATIVE APPROP. THRU	FY 18 31921
APPROPRIATION REQUESTED	0
BONDS SOLD	2114
OTHER FUNDS	12879
TOTAL FUNDS RECEIVED	14993
EXPENDITURES & ENCUMBRANCES	10319
UNENCUMBERED BALANCE	4674

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2025

LAST UPDATE: 04/22/2018

CIP ID NO.	PROJECT NAME	AGENCY
EB000400	COUNTYWIDE LOCAL PARK ACQUISITION	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION
Revised Land Acquisition Park Acquisition		

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	22839	10319	0	7520	1000	1000	1000	1000	1000
CONST	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	22839	10319	0	7520	1000	1000	1000	1000	1000

FUNDING SCHEDULE (000,S)									
STATE	14557	10394	2317	1846	0	0	0	0	0
MNCPPC	8114	2114	0	1000	1000	1000	1000	1000	1000
OTHER	168	168	0	0	0	0	0	0	0
TOTAL	22839	12676	2317	2846	1000	1000	1000	1000	1000

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project provides funds to acquire land for parks. In FY19, POS funding increases by \$346K to reflect Governor's actual budget, appropriation.</p> <p>JUSTIFICATION: The demand for land for private development is extremely high in Prince George's County. Combining acquisition funding for countywide acquisition of parkland provides greater flexibility within the Commission's land acquisition program. It allows the Department to take immediate action to acquire desirable tracts when land comes on the market no matter where it is located in the County.</p>	

CIP ID NO.	PROJECT NAME	AGENCY
EB000401	REGIONAL/STREAM VALLEY PARK ACQ	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Multi-District Not Applicable County-wide	STATUS CLASS FUNCTION Revised Land Acquisition Park Acquisition

			EXPENDITURE SCHEDULE (000,S)								
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	49410	29463	45	19902	14902	1000	1000	1000	1000	1000	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	49410	29463	45	19902	14902	1000	1000	1000	1000	1000	0

				FUNDING SCHEDULE (000,S)							
STATE	32710	28548	2316	1846	1846	0	0	0	0	0	0
MNCPPC	13179	7179	0	6000	1000	1000	1000	1000	1000	1000	0
OTHER	3521	3521	0	0	0	0	0	0	0	0	0
TOTAL	49410	39248	2316	7846	2846	1000	1000	1000	1000	1000	0

LAST UPDATE: 04/22/2018

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funds to acquire stream valley parkland and to expand existing regional parks. Acquisition of this type of parkland serves the whole County. In FY19, POS funding increases by \$346K to reflect Governor's actual budget appropriation.</p> <p>JUSTIFICATION: Combining available funding (Program Open Space, bond, developer contributions, and grants) under the category of "Regional/Stream Valley Park Acq" provides us more flexibility to respond to opportunities to purchase the needed parkland no matter where it is located in the Region.</p>

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)								
EC061300	CENTRAL AVENUE TRAIL CONNECTOR	PARKS DEPT / M-NCPPC									
<table border="1"> <thead> <tr> <th colspan="2">LOCATION AND CLASSIFICATION</th><th>STATUS CLASS FUNCTION</th><th>Revised New Construction Park Development</th></tr> </thead> <tbody> <tr> <td>COUNCIL DIST PLANNING AREA ADDRESS</td><td>Six Largo-Lottsford Central Avenue</td><td></td><td></td></tr> </tbody> </table>				LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION	Revised New Construction Park Development	COUNCIL DIST PLANNING AREA ADDRESS	Six Largo-Lottsford Central Avenue		
LOCATION AND CLASSIFICATION		STATUS CLASS FUNCTION	Revised New Construction Park Development								
COUNCIL DIST PLANNING AREA ADDRESS	Six Largo-Lottsford Central Avenue										
			DEBT SERVICE 0 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 0 COST SAVINGS 0								

EXPENDITURE SCHEDULE (000,S)												APPROPRIATION DATA (000,S)			
	TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	YEAR FIRST IN CIP	FY 2017		
PLANS	0	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CAPITAL BUDGET	FY 2018		
LAND	0	0	0	0	0	0	0	0	0	0	0	CURRENT AUTH. THRU	FY 18 0		
CONST	1250	0	0	1250	800	0	0	0	0	450	0	CUMULATIVE APPROP. THRU	FY 18 0		
EQUIP	0	0	0	0	0	0	0	0	0	0	0	APPROPRIATION REQUESTED	800		
OTHER	0	0	0	0	0	0	0	0	0	0	0	BONDS SOLD	0		
												OTHER FUNDS	350		
												TOTAL FUNDS RECEIVED	350		
												EXPENDITURES & ENCUMBRANCES	0		
TOTAL	1250	0	0	1250	800	0	0	0	0	450	0	UNENCUMBERED BALANCE	350		

FUNDING SCHEDULE (000,S)											PROJECT STATUS	
OTHER	1250	0	350	900	900	0	0	0	0		LAND STATUS	Publicly Owned Land
											PROJECT STATUS	Design Stage
											PERCENT COMPLETED	30
TOTAL	1250	0	350	900	900	0	0	0	0	0	ESTIMATED COMPLETION DATE	06/2024

DESCRIPTION AND JUSTIFICATION										
<p>DESCRIPTION: This funding supports a trail development partnership with the Prince George's County Planning Department, the Prince George's County Department of Public Works and Transportation, and the Washington Metropolitan Area Transit Authority to build a trail and associated amenities. The trail will begin west of the Capitol Heights Metrorail Station and end at the Largo Metrorail Station. It will also connect to the Addison Road and Morgan Boulevard Metrorail Stations. In FY19, \$640K SHA Grant and \$160K PAYGO were added to this project to complete the design documents for Phase 1 of the trail.</p> <p>JUSTIFICATION: The funding will assist with matching funds from outside sources to construct the trail.</p>										

LAST UPDATE: 04/22/2018

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	30
ESTIMATED COMPLETION DATE	06/2024

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2018
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 0
APPROPRIATION REQUESTED	800
BONDS SOLD	0
OTHER FUNDS	350
TOTAL FUNDS RECEIVED	350
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	350

THE PRINCE GEORGE'S COUNTY FY 2019-2020 OPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC081579	SOUTHERN AREA DOG PARK	PARKS DEPT / M-NCPPC	
COUNCIL DIST PLANNING AREA ADDRESS			
Eight Henson Creek Not Applicable			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
Continued New Construction Park Development			
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 0
CUMULATIVE APPROP. THRU	FY 18 175
APPROPRIATION REQUESTED	150
BONDS SOLD	0
OTHER FUNDS	175
TOTAL FUNDS RECEIVED	175
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	175

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

LAST UPDATE: 04/20/2018

CIP ID NO.	PROJECT NAME	AGENCY
EC081579	SOUTHERN AREA DOG PARK	PARKS DEPT / M-NCPPC

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Eight Henson Creek Not Applicable	Continued New Construction Park Development

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	500	0	500	325	0	0	0	0	175
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	500	0	500	325	0	0	0	0	175

FUNDING SCHEDULE (000,S)									
OTHER	500	175	0	325	0	0	0	0	0
TOTAL	500	175	0	325	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project involves the design and construction of a dog park at Riverview Park located in Fort Washington. In FY19, \$250K Grant funding and \$75K PAYGO funding were added to this project.</p> <p>JUSTIFICATION: The 2017 Land Preservation, Parks and Recreation Plan calls for the creation of two dog parks in the southern portion of the county for equity in facilities.</p>

THE PRINCE GEORGE'S COUNTY FY 2019-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
EC081983	NATIONAL HARBOR-POTOMAC PUBLIC SAFETY BLDG.	PARKS DEPT / M-NCPPC
OPERATING IMPACT (000,S)		
DEBT SERVICE		
MAINTENANCE COSTS		
OPERATING COSTS		
TOTAL		
COST SAVINGS		

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2019
YEAR FIRST IN CAPITAL BUDGET	FY 2019
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 0
APPROPRIATION REQUESTED	
5000	
BONDS SOLD	
0	
OTHER FUNDS	
0	
TOTAL FUNDS RECEIVED	
0	
EXPENDITURES & ENCUMBRANCES	
0	
UNENCUMBERED BALANCE	
0	

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2020

LAST UPDATE: 04/28/2018

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Original New Construction Park Development
Eight South Potomac Potomac Side Of Waterside Court			

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	5000	0	5000	5000	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	5000	0	5000	5000	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
DEV	5000	0	5000	5000	0	0	0	0	0
TOTAL	5000	0	5000	5000	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: A new building to house personnel from the county's public safety departments and the commission's park police. The building will be constructed on a 1.7 acre parcel owned by the Commission at National Harbor. The building's design and development are being planned under the auspices of the county working with the developer of National Harbor. The building will consist of approximately 10,000 square feet and include a public meeting space. Fifty four 54 parking spaces will be provided on-site.</p> <p>JUSTIFICATION: The public safety building is being planned and constructed in accordance with terms negotiated among the developer of the National Harbor project, the County and the Commission.</p>	

THE PRINCE GEORGE'S COUNTY FY 2019-2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
EC031982	HERBERT WELLS ICE SKATING CENTER	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Three College Park, Berwyn Heights & Vicinity 5211 Paint Branch Parkway	STATUS CLASS FUNCTION	Original Rehabilitation Park Development
DEBT SERVICE			0
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			0
COST SAVINGS			0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP		FY 2019	
YEAR FIRST IN CAPITAL BUDGET		FY 2019	
CURRENT AUTH. THRU		FY 18	0
CUMULATIVE APPROP. THRU		FY 18	0
APPROPRIATION REQUESTED			
			500
BONDS SOLD			
			0
OTHER FUNDS			
			0
TOTAL FUNDS RECEIVED			
			0
EXPENDITURES & ENCUMBRANCES			
			0
UNENCUMBERED BALANCE			
			0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2021

LAST UPDATE: 04/27/2018

CIP ID NO.	PROJECT NAME	AGENCY
EC031982	HERBERT WELLS ICE SKATING CENTER	PARKS DEPT / M-NCPPC
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	Three College Park, Berwyn Heights & Vicinity 5211 Paint Branch Parkway	STATUS CLASS FUNCTION
Original Rehabilitation Park Development		

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	500	0	500	500	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	500	0	500	500	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
OTHER	500	0	500	500	0	0	0	0	0
TOTAL	500	0	500	500	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: Phase I- Engineering and Architectural assessment to enclose and provide environmental conditioning the existing ice skating rink. Phase II - Construction documents. Phase III - Building construction.</p> <p>JUSTIFICATION: The Herbert Wells Ice Rink, located on Campus Drive in College Park, is one of two public ice rinks operated by DPR. Currently the rink is not fully enclosed or temperature controlled, so it can only be operated as an ice skating facility from October to March, if weather allows. The Tucker Road Ice Rink, our second ice center, is closed due to a fire that occurred January 2017. Demand for public ice skating and programming is increasing and residents and users of the Wells Rink have requested the enclosure of the facility.</p>	

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

CIP ID NO. EC001062	PROJECT NAME TRAIL DEVELOPMENT FUND	AGENCY PARKS DEPT / M-NCPPC
------------------------	----------------------------------------	--------------------------------

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	19577	1593	984	17000	2000	2750	3250	3000	3000	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	19577	1593	984	17000	2000	2750	3250	3000	3000	0

FUNDING SCHEDULE (000,\$)										
MNCPPC	9100	1100	0	8000	2000	1000	2000	1000	1000	0
OTHER	10477	1477	0	9000	0	1750	1250	2000	2000	0
TOTAL	19577	2577	0	17000	2000	2750	3250	3000	3000	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: The trail development fund provides funding for new trails, existing trail maintenance, and trail lighting within the park system, including improvements to the Northwest Branch Trail and Avondale Park Trail, both along Queens Chapel Rd, WB&A connection along MLK to Ardwick-Ardmore Rd, and the Cottage City segment of the Anacostia Trail. It will also fund trail work as part of the County-wide master plan.</p> <p>JUSTIFICATION: Formula 2040 Master Plan recommends increasing the Prince George's County M-NCPPC trail network from approximately 134 to 400 miles of hard and soft surface trails to meet the level of service standard of 0.4 miles/1,000 persons for the projected population of 992,700 in 2040.</p>	

OPERATING IMPACT (000,\$)	
DEBT SERVICE	819
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	819
COST SAVINGS	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2000
YEAR FIRST IN CAPITAL BUDGET	FY 2000
CURRENT AUTH. THRU	FY 18 1700
CUMULATIVE APPROP. THRU	FY 18 9200
APPROPRIATION REQUESTED	0
BONDS SOLD	1100
OTHER FUNDS	1477
TOTAL FUNDS RECEIVED	2577
EXPENDITURES & ENCUMBRANCES	2577
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2024

LAST UPDATE: 05/18/2018

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC021119	ROLLINGCREST-CHILLUM COMMUNITY CENTER	PARKS DEPT / M-NCPPC	
COUNCIL DIST PLANNING AREA ADDRESS			
Two Takoma Park-Langley Park 6120 Sargent Road			
LOCATION AND CLASSIFICATION			
STATUS CLASS FUNCTION			
Revised Rehabilitation Park Development			
DEBT SERVICE			247
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			247
COST SAVINGS			0

EXPENDITURE SCHEDULE (000,\$)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	7205	0	6556	3500	3056	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	7205	0	6556	3500	3056	0	0	0	0
APPROPRIATION DATA (000,\$)									
YEAR FIRST IN CIP									
YEAR FIRST IN CAPITAL BUDGET									
CURRENT AUTH. THRU									
CUMULATIVE APPROP. THRU									
APPROPRIATION REQUESTED									
BONDS SOLD									
OTHER FUNDS									
TOTAL FUNDS RECEIVED									
EXPENDITURES & ENCUMBRANCES									
UNENCUMBERED BALANCE									
624									
2742									
963									
3705									
649									
3056									

PROJECT STATUS			
LAND STATUS	Publicly Owned Land		
PROJECT STATUS	Design Stage		
PERCENT COMPLETED			20
ESTIMATED COMPLETION DATE			06/2020

LAST UPDATE: 05/18/2018

FUNDING SCHEDULE (000,\$)									
STATE	456	0	0	0	0	0	0	0	0
MNCPPC	2742	0	0	0	0	0	0	0	0
OTHER	4007	0	3500	0	0	0	0	0	0
TOTAL	7205	0	3500	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: The Rollingcrest-Chillum Aquatic Center is an indoor swimming pool with a variety of water slides and splash features. It is attached to the Rollingcrest-Chillum Community Center. The site will undergo a feasibility study on a proposed renovation and expansion of the community center, developing an initial project scope, schedule, and cost estimate.</p> <p>JUSTIFICATION: This facility needs renovation in order to be compliant with ADA and life safety codes. Formula 2040 recommends an expansion of up to 10,000 square feet for meeting, learning, and event space (nonaquaatic) to adequately serve the projected population within the service area.</p>	

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC021800	LANGLEY PARK COMMUNITY CENTER-TRAIL/PARK LI	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Two Takoma Park-Langley Park 1500 Merrimac Drive, Hyattsville	STATUS CLASS FUNCTION	Continued Non Construction Park Development
OPERATING IMPACT (000,\$)			
DEBT SERVICE			45
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			45
COST SAVINGS			0

EXPENDITURE SCHEDULE (000,\$)									
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	500	0	500	0	500	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	500	0	500	0	500	0	0	0	0
APPROPRIATION DATA (000,\$)									
YEAR FIRST IN CIP			YEAR FIRST IN CAPITAL BUDGET			FY 2018			
CURRENT AUTH. THRU			CUMULATIVE APPROP. THRU			FY 18			
APPROPRIATION REQUESTED			APPROPRIATION REQUESTED			FY 18			
BONDS SOLD			BONDS SOLD			500			
OTHER FUNDS			OTHER FUNDS			0			
TOTAL FUNDS RECEIVED			TOTAL FUNDS RECEIVED			500			
EXPENDITURES & ENCUMBRANCES			EXPENDITURES & ENCUMBRANCES			0			
UNENCUMBERED BALANCE			UNENCUMBERED BALANCE			500			

FUNDING SCHEDULE (000,\$)				PROJECT STATUS			
MNCPPC	500	0	500	0	0	0	0
TOTAL	500	0	500	0	0	0	0
				LAND STATUS Publicly Owned Land			
				PROJECT STATUS Design Not Begun			
				PERCENT COMPLETED 0			
				ESTIMATED COMPLETION DATE 06/2023			

LAST UPDATE: 05/18/2018

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

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
EC081884	TUCKER ROAD ICE SKATING CENTER	PARKS DEPT / M-NCPPC	
LOCATION AND CLASSIFICATION			
COUNCIL DIST PLANNING AREA ADDRESS	Eight Hanson Creek 1770 Tucker Road	STATUS CLASS FUNCTION	Continued Rehabilitation Park Development
DEBT SERVICE			922
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			922
COST SAVINGS			0

EXPENDITURE SCHEDULE (000,\$)										APPROPRIATION DATA (000,\$)	
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS	
PLANS	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CIP FY 2018
LAND	0	0	0	0	0	0	0	0	0	0	YEAR FIRST IN CAPITAL BUDGET FY 2018
CONST	27681	1000	5000	21681	0	0	0	0	0	0	CURRENT AUTH. THRU FY 18 9000
EQUIP	0	0	0	0	0	0	0	0	0	0	CUMULATIVE APPROP. THRU FY 18 9000
OTHER	0	0	0	0	0	0	0	0	0	0	APPROPRIATION REQUESTED 18681
TOTAL	27681	1000	5000	21681	0	0	0	0	0	0	BONDS SOLD 10248
											OTHER FUNDS 10734
											TOTAL FUNDS RECEIVED 20982
											EXPENDITURES & ENCUMBRANCES 6000
											UNENCUMBERED BALANCE 14982

FUNDING SCHEDULE (000,\$)										PROJECT STATUS	
STATE	3000	0	0	3000	0	0	0	0	0	LAND STATUS	Publicly Owned Land
MNCPPC	10248	10248	0	0	0	0	0	0	0	PROJECT STATUS	Design Not Begun
OTHER	14433	134	10600	3699	0	0	0	0	0	PERCENT COMPLETED	0
TOTAL	27681	10382	10600	6699	0	0	0	0	0	ESTIMATED COMPLETION DATE	06/2020

LAST UPDATE: 05/18/2018

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: This project consists of reconstruction of the Tucker Road Ice Skating Center, which is located within the Tucker Road Athletic Complex. In FY19, \$3 million of Program Open Space (POS) was used to offset the lesser amount of the insurance claim from \$9 million to \$6 million. Also, \$3,848,121 Bond and \$134,000 PAYGO funding was transferred from other projects. As well as an additional \$3,699,462 of PAYGO funding was allocated.</p> <p>JUSTIFICATION: Tucker Road Ice Skating Center is a heavily programmed facility and the only ice rink in the southern portion of the county. This project is to replace the Tucker Road Ice Rink that was damaged in a fire during FY 2017.</p>	

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

CIP ID NO.	PROJECT NAME	AGENCY
EC091999	SURRATT HOUSE HISTORIC SITE - ENHANCEMENT	PARKS DEPT / M-NCPPC

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION	Projected Rehabilitation Park Development
Nine Clinton & Vicinity Brandywine And Woodyard Roads			

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 17	EST. FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	100	0	100	0	100	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	100	0	100	0	100	0	0	0	0	0

FUNDING SCHEDULE (000,S)										
OTHER	100	0	100	0	100	0	0	0	0	0
TOTAL	100	0	100	0	100	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION	
<p>DESCRIPTION: The enhancement of an adjoining corner lot located at the intersection of Woodyard and Brandywine Roads; both are high traffic volume routes. The additional property will be improved by preserving its current grade, installing fencing and landscaping the area to improve its aesthetics and to lessen the noise from the heavily used traffic intersection. M-NCPPC will meet with the community to solicit their ideas and recommendations about additional improvements to the site.</p> <p>JUSTIFICATION: The project will enhance the landscape setting of the historic Surritt House.</p>	

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 2020
YEAR FIRST IN CAPITAL BUDGET	FY 2019
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 0
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	12/2020

LAST UPDATE: 05/22/2018