

# Board of Education

## AGENCY OVERVIEW

### Agency Description

The Public School System of Prince George's County operates a comprehensive learning program for approximately 136,000 students of all abilities and grade levels. The public schools operate under the legal framework provided by the laws of the State of Maryland and the administrative standards promulgated by the State Board of Education. Local policy is made by an elected nine-member panel from the Board of Education and is administered by the Superintendent of Schools for Prince George's County.

### Facilities

During FY 2022 (School Year 2021-2022), the Board of Education will operate 120 elementary schools (K through 5th Grade), 24 middle schools (6th through 8th Grade), 20 high schools (9th through 12th Grade), 13 special schools and centers, 12 academies (K through 8) and 9 charter schools for a total of 208 schools.

### Needs Assessment

Capital projects are prioritized in the following order:

1. Projects currently underway
2. State-approved capital projects
3. County-funded maintenance projects
4. Auditoriums, gymnasiums and assembly halls
5. Non-instructional support projects, such as garage facilities

### FY 2022 Funding Sources

- General Obligation Bonds – 74.9%
- State Funding – 23.2%
- Other Funding – 1.9%

### FY 2022-2027 Program Highlights

- Significant investment for Alternative Financing Projects to establish funding for construction of schools through Public Private Partnerships.

- Significant investments are included to complete the construction of Cherokee Lane ES and New Glenridge Area MS.
- Staged renovation projects have been added to address significant building modernizations including complex systemic efforts and building improvements for those facilities that are not over capacity.
- County funding supports roof repairs to aging county school roofs.
- Stand-Alone classrooms, which are utilized to address capacity issues within the schools, are programmed with County funding.
- County and State funding continue to support systemic repairs to schools in need of repair to structural systems such as boilers, windows, piping, HVAC and elevators.
- Planning investments accelerated for the design of High Point HS.

### New Projects

#### CIP ID # / PROJECT NAME

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- 3.77.0022 / Stand-Alone Classrooms
- 4.77.0088 / Roof Replacements

### Name Changes

#### CIP ID #/OLD PROJECT NAME / NEW PROJECT NAME

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- 3.77.0021 / New Adelphi w/North Technology Academy / New Northern Adelphi Area HS

### Deleted Projects

#### CIP ID # / PROJECT NAME / REASON

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- 3.77.0018 / New Adelphi Area MS / Under consideration for ACF
- 4.77.0074 / Springhill Lake ES / Pending further funding discussions

## Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
ADA Upgrades		X			
Aging Schools Program		X			
Alternative Financing Projects		X			
Asbestos Ceiling Tile Replacement		X			
Beacon Heights ES Addition				X	
Bladensburg ES Addition				X	
Buried Fuel Tank Replacements		X			
C. Elizabeth Rieg ES Replacement			X		
Central Garage/Transp. Dept. Improvement		X			
CFC Control and A/C Modernization			X		
Cherokee Lane ES		X		X	
Code Corrections		X			
Cool Spring Judith Hoyer Center				X	
Cooper Lane ES Addition				X	
Core Enhancements			X		
Future Ready Teaching and Learning			X		
Healthy Schools			X		
HVAC Upgrades		X			
International School at Langley Park		X		X	
Kitchen and Food Services		X			
Land, Building and Infrastructure		X			
Lead Remediation			X		
Major Repairs		X			
New Glenridge Area MS		X		X	
New Northern Adelphi Area HS				X	
Parking Lots/Driveways		X			
Planning & Design		X			
Playground Equipment		X			
Safe Passages to School			X		
Secure Accessible Facilities Entrances		X			
Security Upgrades		X			
Stadium Upgrades		X			
Systemic Replacements 2		X			
William Schmidt Educational Center		X		X	
William Wirt MS SEI Renovation			X	X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$116,128	\$17,123	\$36,185	\$62,820	\$21,320	\$10,300	\$9,300	\$8,300	\$6,300	\$7,300	\$—
LAND	15,844	—	1,210	14,634	2,439	2,439	2,439	2,439	2,439	2,439	—
CONSTR	2,233,042	379,849	253,142	1,036,974	131,742	196,684	172,765	167,367	179,435	188,981	563,077
EQUIP	3,368	3,368	—	—	—	—	—	—	—	—	—
OTHER	456,415	167,824	271,246	17,345	15,990	271	271	271	271	271	—
<b>TOTAL</b>	<b>\$2,824,797</b>	<b>\$568,164</b>	<b>\$561,783</b>	<b>\$1,131,773</b>	<b>\$171,491</b>	<b>\$209,694</b>	<b>\$184,775</b>	<b>\$178,377</b>	<b>\$188,445</b>	<b>\$198,991</b>	<b>\$563,077</b>
<b>FUNDING</b>											
GO BONDS	\$2,075,610	\$466,723	\$387,853	\$772,201	\$114,749	\$142,322	\$136,818	\$122,531	\$122,349	\$133,432	\$448,833
STATE	693,489	187,793	57,291	334,161	35,531	63,172	47,957	55,846	66,096	65,559	114,244
OTHER	55,698	52,844	—	2,854	2,854	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,824,797</b>	<b>\$707,360</b>	<b>\$445,144</b>	<b>\$1,109,216</b>	<b>\$153,134</b>	<b>\$205,494</b>	<b>\$184,775</b>	<b>\$178,377</b>	<b>\$188,445</b>	<b>\$198,991</b>	<b>\$563,077</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0005	ADA Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	\$13,359	Ongoing
3.77.0002	Aging Schools Program (ASP)	Countywide	Not Assigned	Countywide	Rehabilitation	22,508	Ongoing
8.77.0002	Alternative Financing Projects (AFC)	Various Locations	Not Assigned	Various	New Construction	454,000	FY 2052
4.77.0014	Asbestos Ceiling Tile Replacement	Countywide	Not Assigned	Countywide	Rehabilitation	14,942	Ongoing
4.77.0086	Beacon Heights ES Addition	6929 Furman Parkway, Riverdale	Defense Heights - Bladensburg Vicinity	Three	Rehabilitation	30,580	TBD
4.77.0087	Bladensburg ES Addition	4915 Annapolis Road, Bladensburg	Defense Heights - Bladensburg Vicinity	Five	Rehabilitation	10,000	TBD
4.77.0026	Bowie HS Annex Limited Renovation	3021 Belair Drive, Bowie	City of Bowie	Four	Rehabilitation	25,865	FY 2022
4.77.0008	Buried Fuel Tank Replacements	Countywide	Not Assigned	Countywide	Replacement	12,809	Ongoing
4.77.0024	C. Elizabeth Rieg ES Replacement	15542 Peach Walker Drive, Bowie	City of Bowie	Four	Rehabilitation	9,040	FY 2022
4.77.0013	CFC Control and A/C Modernization	Countywide	Not Assigned	Countywide	Rehabilitation	5,856	FY 2023
4.77.0018	Central Garage/Transp. Department	Countywide	Not Assigned	Countywide	New Construction	21,139	FY 2028
4.77.0063	Cherokee Lane ES	2617 Buck Lodge Road, Adelphi	Takoma Park - Langley Park	One	Replacement	64,375	FY 2022
4.77.0021	Code Corrections	Countywide	Not Assigned	Countywide	Rehabilitation	28,891	Ongoing
4.77.0078	Cool Spring Judith Hoyer Modernization	8908 Riggs Road, Adelphi	Takoma Park - Langley Park	Two	Rehabilitation	72,729	FY 2025
4.77.0085	Cooper Lane ES Addition	3817 Cooper Lane, Hyattsville	Defense Heights - Bladensburg Vicinity	Five	Rehabilitation	25,418	TBD
4.77.0080	Core Enhancements	Countywide	Not Assigned	Not Assigned	Rehabilitation	22,500	Ongoing
4.77.0004	Fairmont Heights High School	6501 Columbia Park Road, Landover	Landover Vicinity	Five	Replacement	103,756	FY 2022
8.77.0001	Forward Funded Projects	Countywide	Not Assigned	Various	Not Assigned	9,285	TBD
4.77.0081	Future Ready Teaching and Learning	Countywide	Not Assigned	Not Assigned	Rehabilitation	17,150	FY 2025
4.77.0016	HVAC Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	98,747	Ongoing
4.77.0079	Healthy Schools	Countywide	Not Assigned	Not Assigned	Rehabilitation	31,362	FY 2025
4.77.0033	High Point HS SEI Renovation	3601 Powder Mill Road, Beltsville	Fairland, Beltsville	One	Rehabilitation	204,751	TBD
3.77.0017	International School at Langley Park	8201 15th Avenue, Hyattsville	Takoma Park - Langley Park	Two	New Construction	36,443	TBD

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.77.0003	Kitchen and Food Services	Countywide	Not Assigned	Countywide	Rehabilitation	36,727	Ongoing
4.77.0012	Land, Building and Infrastructure	Countywide	Not Assigned	Countywide	Land Acquisition	31,748	Ongoing
4.77.0050	Lead Remediation Projects	Countywide	Not Assigned	Countywide	Rehabilitation	4,873	Ongoing
4.77.0020	Major Repairs	Countywide	Not Assigned	Countywide	Rehabilitation	190,098	Ongoing
3.77.0016	New Glenridge Area Middle School #2	5211 Flintridge Drive, Hyattsville	Defense Heights - Bladensburg Vicinity	Three	Replacement	93,081	FY 2025
3.77.0021	New Northern Adelphi Area HS	9000 25th Avenue, Adelphi	Takoma Park - Langley Park	One	New Construction	192,621	TBD
4.77.0084	Open Space Pods	Countywide	Not Assigned	Not Assigned	Rehabilitation	15,300	Ongoing
4.77.0015	Parking Lots/ Driveways	Countywide	Not Assigned	Countywide	Rehabilitation	20,007	Ongoing
4.77.0011	Planning and Design	Countywide	Not Assigned	Countywide	Non Construction	55,553	Ongoing
4.77.0006	Playground Equipment	Countywide	Not Assigned	Countywide	Replacement	6,925	TBD
4.77.0088	Roof Replacements	Countywide	Not Assigned	Not Assigned	Rehabilitation	10,795	TBD
4.77.0058	Safe Passages To School	Countywide	Not Assigned	Countywide	Rehabilitation	9,580	Ongoing
4.77.0001	Secondary School Reform (SSR)	Various Locations	Not Assigned	Countywide	Rehabilitation	17,616	Ongoing
4.77.0083	Secure Accessible Facilities Entrances	Countywide	Not Assigned	Not Assigned	Rehabilitation	5,250	FY 2027
4.77.0007	Security Upgrades	Countywide	Not Assigned	Countywide	Technology	30,664	Ongoing
4.77.0082	Stadium Upgrades	Countywide	Not Assigned	Not Assigned	Rehabilitation	26,900	Ongoing
3.77.0022	Stand-Alone Classrooms	Countywide	Not Assigned	Countywide	New Construction	2,000	Ongoing
4.77.0032	Stephen Decatur MS SEI Renovation	8200 Pinewood Drive, Clinton	Accokeek	Nine	Rehabilitation	21,732	FY 2022
4.77.0048	Suitland Annex Replacement	5200 Silver Hill Road, District Heights	Suitland, District Heights Vicinity	Seven	Rehabilitation	191,260	FY 2027
4.77.0009	Systemic Replacements 2	Countywide	Suitland, District Heights Vicinity	Seven	Replacement	360,300	Ongoing
4.77.0046	Tulip Grove ES Replacement	2909 Trainor Lane, Bowie	City of Bowie	Four	Replacement	29,524	FY 2022
3.77.0019	William Schmidt Educational Center	18501 Aquasco Road, Brandywine	Westwood Area	Nine	Rehabilitation	48,525	FY 2024
4.77.0036	William Wirt MS SEI Renovation	6200 Tuckerman Street, Riverdale	Defense Heights - Bladensburg Vicinity	Three	Replacement	88,213	FY 2024
<b>Program Total</b>						<b>\$2,824,797</b>	
<b>NUMBER OF PROJECTS = 46</b>							



**Description:** This project addresses ADA improvements to all schools buildings to conform with current code.

**Justification:** All Prince George's County Public Schools were originally built to comply with the codes and building standards in effect at the time of design and construction. Annual inspection of our facilities continue to identify accessibility issues that fail to meet present codes.

**Highlights:** FY 2022 'Other' funding source is Video Lottery Terminal (VLT) which supports replacement of the lift/conveyance systems for Benjamin Stoddert MS and Oxon Hill MS (in the amount of \$95,000 each).

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

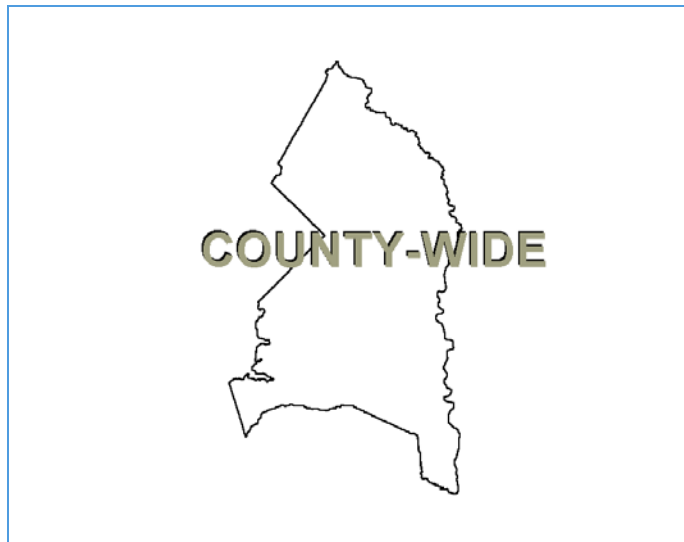
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$1,723	\$5,446	\$1,190	<b>\$8,359</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,893	703	1,000	6,190	1,190	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,466	1,020	4,446	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,359</b>	<b>\$1,723</b>	<b>\$5,446</b>	<b>\$6,190</b>	<b>\$1,190</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,144	\$2,594	\$4,550	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	215	25	—	190	190	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,359</b>	<b>\$2,619</b>	<b>\$4,550</b>	<b>\$6,190</b>	<b>\$1,190</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides State funds to address the needs of our aging school buildings. Eligible projects are restricted to those having at least a 15-year anticipated lifespan.

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

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$15,299	\$1,000	\$1,209	\$17,508

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,761	1,552	1,000	6,209	1,209	1,000	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13,747	13,747	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$22,508</b>	<b>\$15,299</b>	<b>\$1,000</b>	<b>\$6,209</b>	<b>\$1,209</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$22,508	\$15,299	\$1,000	\$6,209	\$1,209	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
<b>TOTAL</b>	<b>\$22,508</b>	<b>\$15,299</b>	<b>\$1,000</b>	<b>\$6,209</b>	<b>\$1,209</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is needed to address the need to deliver adequate educational facilities in a timely and cost effective manner.

**Justification:** New approach needed to address overcrowding and aging infrastructure in order to position the school system to meet the current and future needs of its students and employees.

**Highlights:** Design for the projects is underway and the Development Team has been selected. The first group of schools includes: Adelphi MS, Drew-Freeman MS, Hyattsville MS, Kenmoor Area MS, Potomac Area K-8, and Walker Mill MS. The 'Other' funding source is PAYGO, which is located in the Board's operating budget for use of the P3 ACF project payment.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Various Locations	Project Status	Design Stage
Council District	Various	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design		Ongoing
Began Construction	FY 2023	
Project Completion	FY 2052	

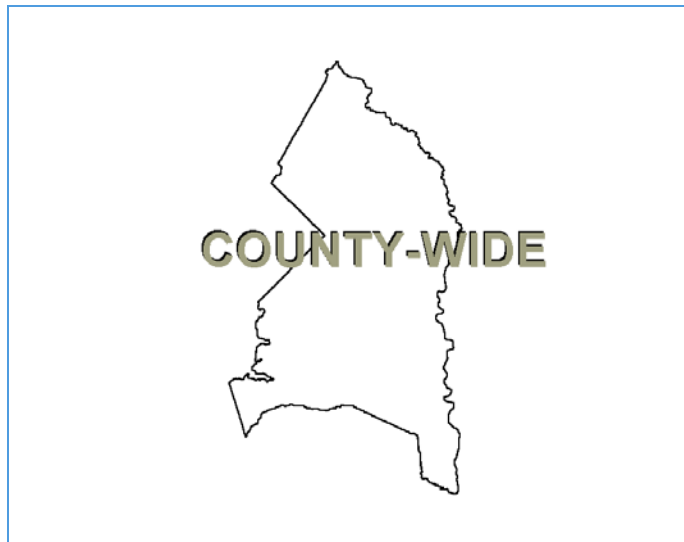
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$19,000	\$19,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	454,000	—	—	94,000	19,000	15,000	15,000	15,000	15,000	15,000	360,000
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$454,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$94,000</b>	<b>\$19,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$360,000</b>
<b>FUNDING</b>											
GO BONDS	454,000	\$—	\$—	94,000	19,000	15,000	15,000	15,000	15,000	15,000	360,000
<b>TOTAL</b>	<b>454,000</b>	<b>\$—</b>	<b>\$—</b>	<b>94,000</b>	<b>19,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>360,000</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

**Justification:** New ceiling tiles will improve the learning environment of the schools and help prevent any potential incidents involving asbestos exposure. New tiles will also make a large improvement in the school's appearance. Many of the existing tiles that contain asbestos are stained from age or roof leaks and cannot legally be replaced without abatement.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

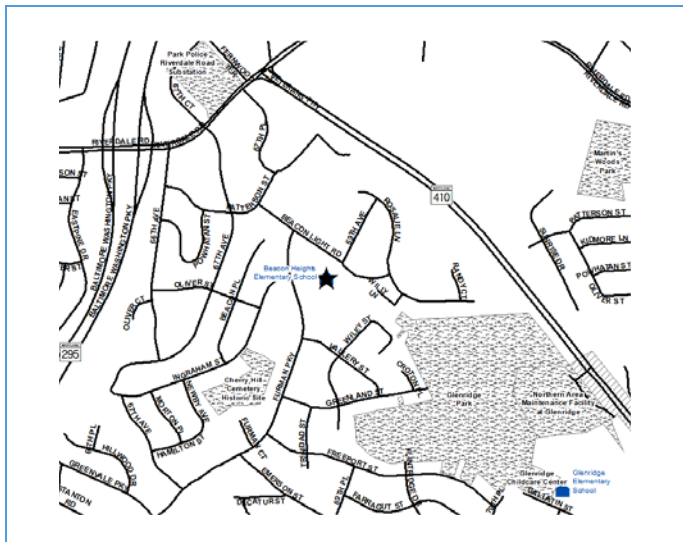
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$7,328	\$2,764	\$850	\$10,942

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$21	\$21	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,859	2,544	2,465	4,850	850	800	800	800	800	800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,062	4,763	299	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,942</b>	<b>\$7,328</b>	<b>\$2,764</b>	<b>\$4,850</b>	<b>\$850</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$13,331	\$6,661	\$1,820	\$4,850	\$850	\$800	\$800	\$800	\$800	\$800	\$—
OTHER	1,611	1,611	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$14,942</b>	<b>\$8,272</b>	<b>\$1,820</b>	<b>\$4,850</b>	<b>\$850</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide a permanent addition to the existing facility with minor ADA upgrades. It will also provide capacity relief directly to Templeton, Ports Town and Roger Heights elementary schools.

**Justification:** Capacity relief and ADA upgrades can be achieved without full scale new school construction.

**Highlights:** Project has been delayed until FY 2027 to address debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6929 Furman Parkway, Riverdale	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Three	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Heights - Bladensburg Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

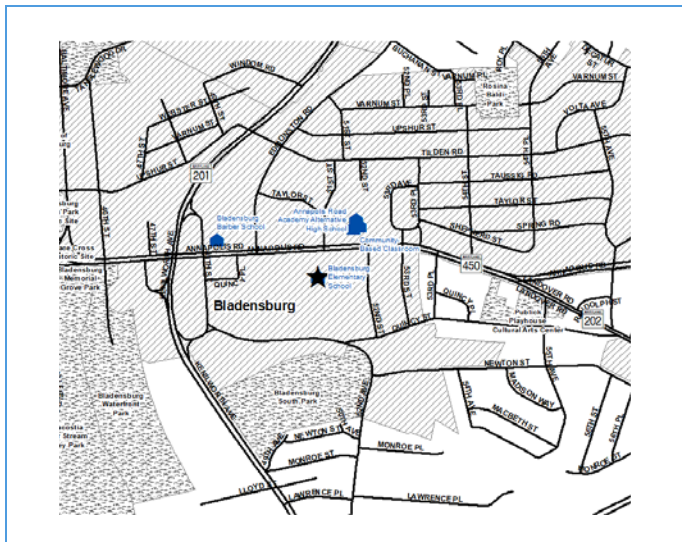
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	30,580	—	—	2,500	—	—	—	—	—	2,500	28,080
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$30,580</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$28,080</b>
<b>FUNDING</b>											
GO BONDS	\$14,491	\$—	\$—	\$2,500	\$—	\$—	\$—	\$—	\$—	\$2,500	\$11,991
STATE	16,089	—	—	—	—	—	—	—	—	—	16,089
<b>TOTAL</b>	<b>\$30,580</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$28,080</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project will provide a permanent addition to the existing facility with minor ADA upgrades. It will also provide capacity relief directly to Templeton, Ports Town and Roger Heights elementary schools.

**Justification:** Capacity relief and ADA upgrades can be achieved without full scale new school construction.

**Highlights:** Project has been delayed until FY 2027 to address debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	4915 Annapolis Road, Bladensburg	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Heights - Bladensburg Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

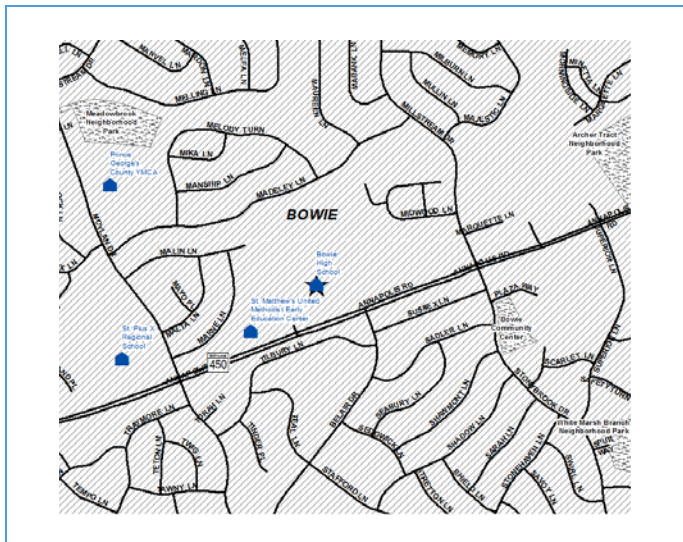
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,000	—	—	2,500	—	—	—	—	—	2,500	7,500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$7,500</b>
<b>FUNDING</b>											
GO BONDS	\$3,000	\$—	\$—	\$2,500	\$—	\$—	\$—	\$—	\$—	\$2,500	\$500
STATE	7,000	—	—	—	—	—	—	—	—	—	7,000
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$7,500</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** Bowie HS Annex Limited Renovation is a Cycle 1 project per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3021 Belair Drive, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

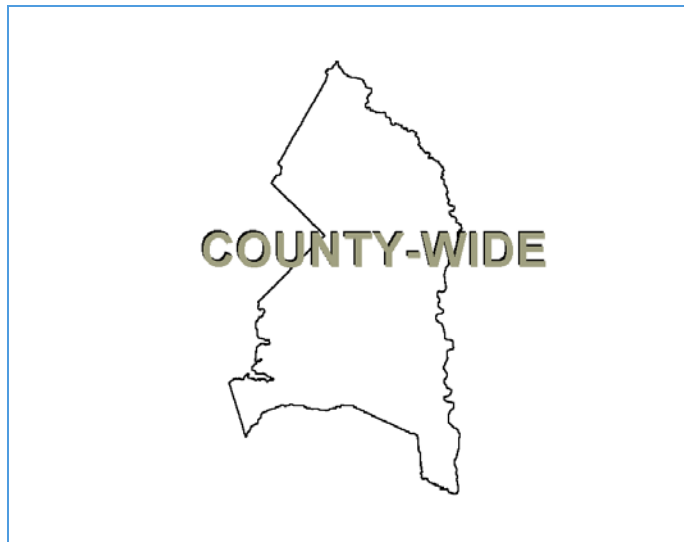
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY2020
Began Construction		FY 2020
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$3,202	\$22,663	\$0	\$25,865

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$263	\$263	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,707	1,992	21,715	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,895	947	948	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,865</b>	<b>\$3,202</b>	<b>\$22,663</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$14,190	\$14,190	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	11,675	11,675	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,865</b>	<b>\$25,865</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**Justification:** There are currently 263 operational buried fuel tanks on properties 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.

**Highlights:** Funding will be used for tank testing, mandatory upgrades, tank replacements, site remediation, cathodic protection, and temporary tank procurement. The cost of such replacements is approximately \$100,000 per tank.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

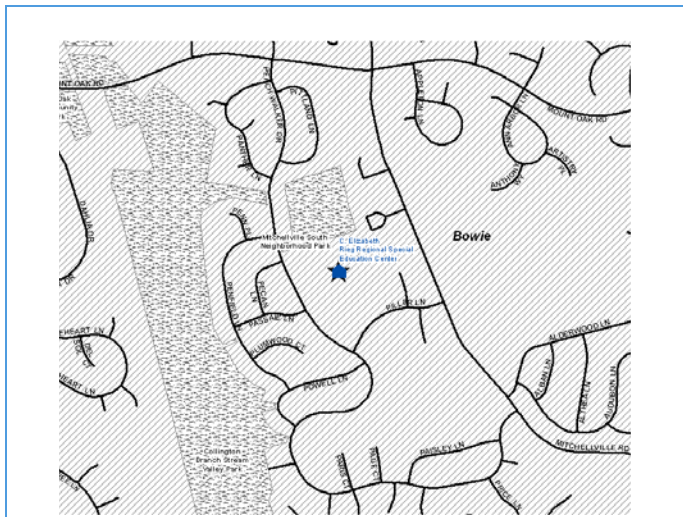
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$8,783	\$1,026	\$500	\$10,309

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,325	414	911	3,000	500	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,484	8,369	115	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,809</b>	<b>\$8,783</b>	<b>\$1,026</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,609	\$8,530	\$1,079	\$3,000	\$500	\$500	\$500	\$500	\$500	\$500	\$—
OTHER	200	200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$12,809</b>	<b>\$8,730</b>	<b>\$1,079</b>	<b>\$3,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**Justification:** C. Elizabeth Rieg ES Limited Renovation is a Cycle 1 project per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** A full renovation is planned in Cycle 2.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	15542 Peach Walker Drive, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

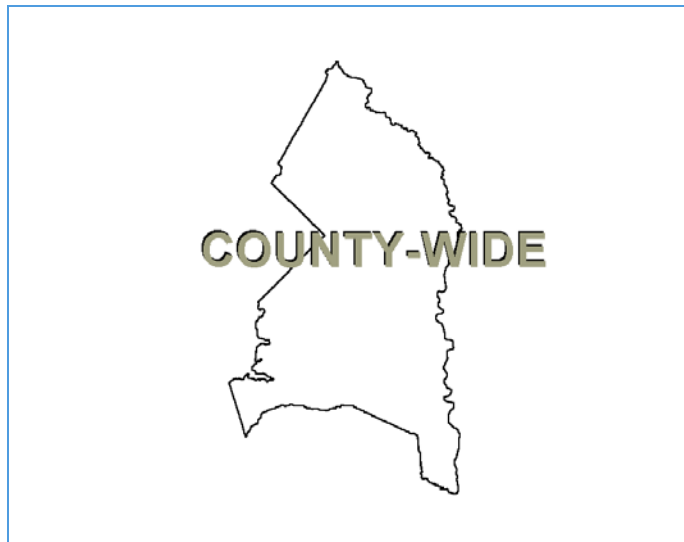
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$905	\$8,135	\$0	\$9,040

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$89	\$89	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	8,554	419	8,135	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	397	397	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,040</b>	<b>\$905</b>	<b>\$8,135</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,039	\$3,709	\$1,330	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	4,001	4,001	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,040</b>	<b>\$7,710</b>	<b>\$1,330</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** This project is being requested to be combined with HVAC Upgrades once current projects are completed.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1996
1 <sup>st</sup> Year in Capital Budget		FY 1996
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$5,533	\$323	\$0	\$5,856

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	655	356	299	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,201	5,177	24	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,856</b>	<b>\$5,533</b>	<b>\$323</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,856	\$5,856	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,856</b>	<b>\$5,856</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project seeks to improve bus and vehicle service areas at several locations. A study was 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 and offices will be provided at several existing bus lots in the County.

**Justification:** There is a critical need to provide the bus lot mechanics with workspaces that afford protection from the elements. These work stations will eliminate the need to transfer buses from bus lots to one of the three garages for repairs. There are four (4) bus lot facility projects being replaced under this category. These are Mullikin, Greenbelt, Douglas and Laurel.

**Highlights:** Total project cost increase due to material cost escalations and scope changes to include a transportation administration building, a bus wash building and electric bus charging stations.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Design Stage
Council District	Countywide	Class	New Construction
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2026	
Began Construction	FY 2022	
Project Completion	FY 2028	

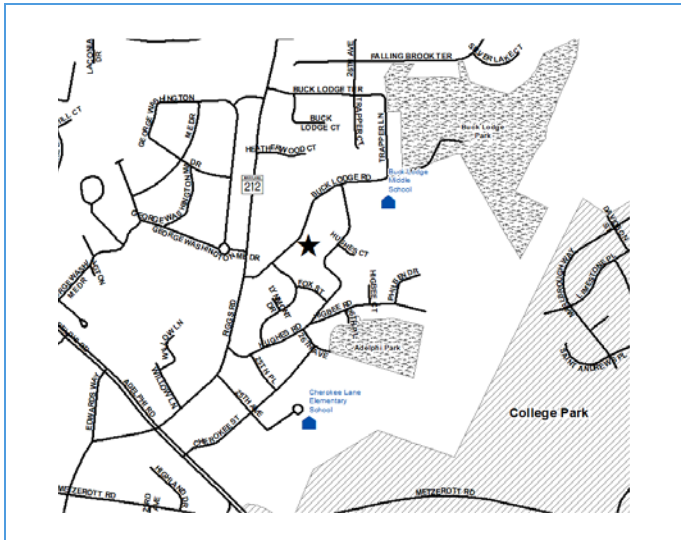
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$3,472	\$4,667	\$3,000	\$11,139

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,100	1,431	2,669	13,000	3,000	2,000	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,039	2,041	1,998	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,139</b>	<b>\$3,472</b>	<b>\$4,667</b>	<b>\$13,000</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$18,419	\$3,787	\$1,632	\$13,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OTHER	2,720	2,720	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,139</b>	<b>\$6,507</b>	<b>\$1,632</b>	<b>\$13,000</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** A full renovation/replacement and addition is recommended for Cherokee Lane Elementary School (Planning Area 3). The 846 seat replacement school will double the size of the existing school's capacity. It will be co-located on the Buck Lodge MS site allowing the existing site to be used for a future secondary school.

**Justification:** Cherokee Lane ES is a Cycle 1 school as noted in the Board approved FY 2019 amendments to the FY 2017 Educational Facilities Master Plan (EFMP). Replacement of this school is driven by educational adequacy deficiencies, poor condition of the building systems, and overutilization.

**Highlights:** The total project cost for this project has increased due to unforeseen site issues and escalation in construction prices once bid.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2617 Buck Lodge Road, Adelphi	<b>Project Status</b>	Under Construction
<b>Council District</b>	One	<b>Class</b>	Replacement
<b>Planning Area</b>	Takoma Park - Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		FY 2020
Began Construction		FY 2021
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$2,397	\$47,770	\$14,208	\$64,375

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	63,129	1,151	47,770	14,208	14,208	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,246	1,246	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,375</b>	<b>\$2,397</b>	<b>\$47,770</b>	<b>\$14,208</b>	<b>\$14,208</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$31,031	\$—	\$16,823	\$14,208	\$14,208	\$—	\$—	\$—	\$—	\$—	\$—
STATE	19,644	10,687	8,957	—	—	—	—	—	—	—	—
OTHER	13,700	13,700	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$64,375</b>	<b>\$24,387</b>	<b>\$25,780</b>	<b>\$14,208</b>	<b>\$14,208</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** FY 2022 'Other' funding is VLT, which will support the replacement of the fire alarm system at Thurgood G. Marshall MS (\$250,000).

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

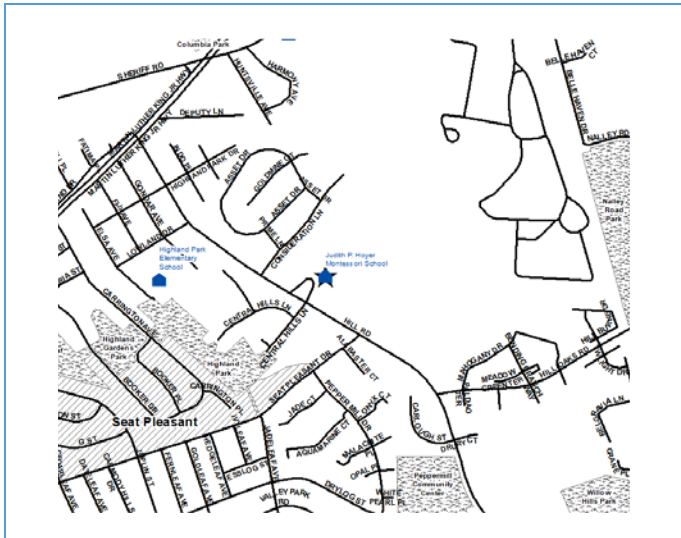
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1981
1 <sup>st</sup> Year in Capital Budget		FY 1981
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$11,994	\$5,568	\$1,889	\$19,451

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,264	935	4,000	11,329	1,889	1,440	2,000	2,000	2,000	2,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	12,627	11,059	1,568	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,891</b>	<b>\$11,994</b>	<b>\$5,568</b>	<b>\$11,329</b>	<b>\$1,889</b>	<b>\$1,440</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$27,356	\$11,621	\$4,656	\$11,079	\$1,639	\$1,440	\$2,000	\$2,000	\$2,000	\$2,000	\$—
OTHER	1,535	1,285	—	250	250	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$28,891</b>	<b>\$12,906</b>	<b>\$4,656</b>	<b>\$11,329</b>	<b>\$1,889</b>	<b>\$1,440</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project replaces Elementary School Area #3. The project consists of renovating and adding an addition to the Judy Hoyer Center attached to Cool Spring ES, which will continue to have a design capacity of 535 students. The project will add 560 student capacity to the campus for a total capacity of 1,095 students in grades PreK-5.

**Justification:** This project eliminates the need for an additional elementary school facility in this area. The increased size of the Cool Spring ES campus in addition to doubling the size of the Cherokee Lane ES Replacement facility will address severe over-utilization of elementary school facilities in the area and allow for the conversion of the existing Adelphi ES campus into a middle school campus.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8908 Riggs Road , Adelphi	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Two	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Takoma Park - Langley Park	<b>Land Status</b>	Not Assigned

**PROJECT MILESTONES**

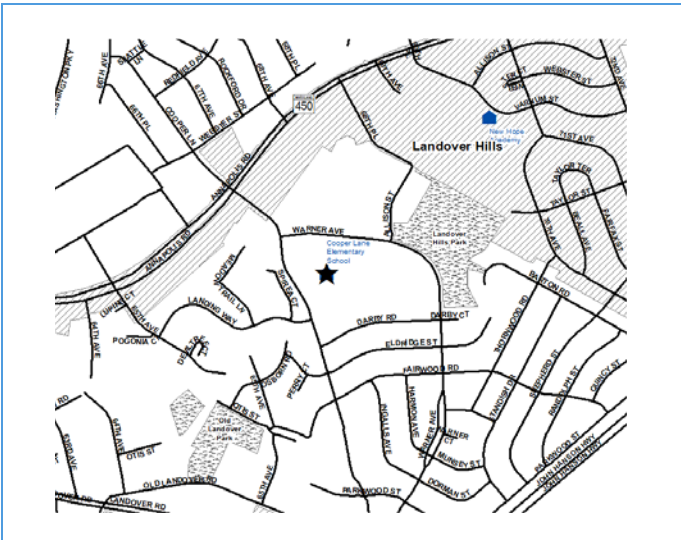
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2022	
Began Construction	FY 2023	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$1,800	\$3,020	<b>\$4,820</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,020	\$—	\$—	\$3,020	\$3,020	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	69,709	—	1,800	67,909	—	16,302	9,215	19,886	14,918	7,588	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$72,729</b>	<b>\$—</b>	<b>\$1,800</b>	<b>\$70,929</b>	<b>\$3,020</b>	<b>\$16,302</b>	<b>\$9,215</b>	<b>\$19,886</b>	<b>\$14,918</b>	<b>\$7,588</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$37,026	\$—	\$1,800	\$35,226	\$3,020	\$212	\$5,193	\$8,193	\$11,020	\$7,588	\$—
STATE	35,703	—	—	35,703	—	16,090	4,022	11,693	3,898	—	—
<b>TOTAL</b>	<b>\$72,729</b>	<b>\$—</b>	<b>\$1,800</b>	<b>\$70,929</b>	<b>\$3,020</b>	<b>\$16,302</b>	<b>\$9,215</b>	<b>\$19,886</b>	<b>\$14,918</b>	<b>\$7,588</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project will provide a permanent addition to the existing facility with minor ADA upgrades. It will also provide capacity relief directly to Templeton, Ports Town and Roger Heights elementary schools.

**Justification:** Capacity relief and ADA upgrades can be achieved without full scale new school construction.

**Highlights:** This project has been delayed until FY 2027 to address debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3817 Cooper Lane, Hyattsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Defense Heights - Bladensburg Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

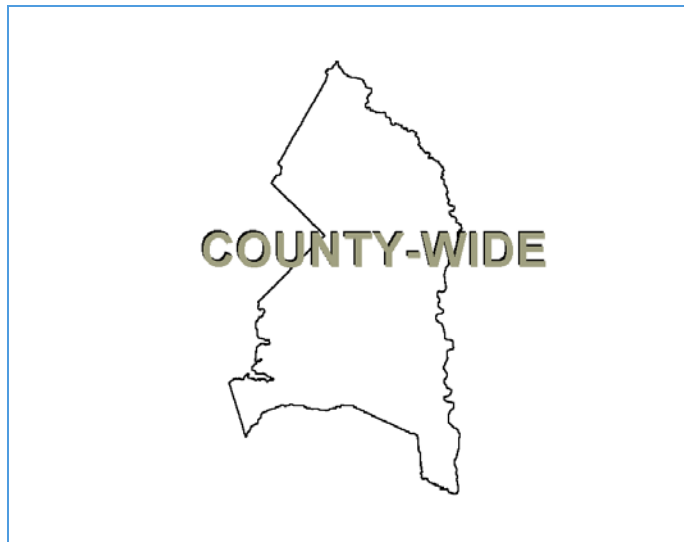
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,418	—	—	2,500	—	—	—	—	—	2,500	22,918
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,418</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$22,918</b>
<b>FUNDING</b>											
GO BONDS	\$11,578	\$—	\$—	\$2,500	\$—	\$—	\$—	\$—	\$—	\$2,500	\$9,078
STATE	13,840	—	—	—	—	—	—	—	—	—	13,840
<b>TOTAL</b>	<b>\$25,418</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,500</b>	<b>\$22,918</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This staged renovation focuses on enhancements to large school facility spaces such as cafeterias, multi-purpose rooms, gymnasiums, media centers, restrooms and fixtures, stage flooring and hallways.

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

**Highlights:** Projects at Benjamin Tasker MS, Longfields ES and Thomas Johnson MS have been delayed due to delays with design procurement.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

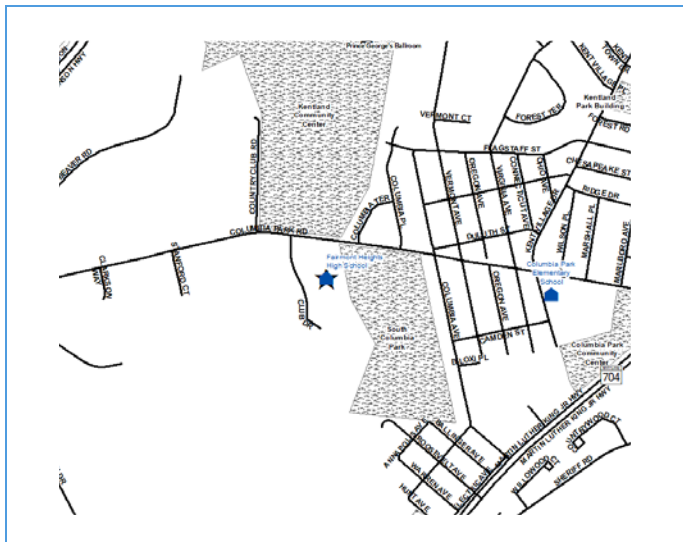
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$5	\$3,495	\$1,000	<b>\$4,500</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,500	\$—	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,500	—	500	19,000	1,000	2,600	2,600	3,600	4,600	4,600	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,500	5	1,495	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$22,500</b>	<b>\$5</b>	<b>\$3,495</b>	<b>\$19,000</b>	<b>\$1,000</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$3,600</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$21,300	\$—	\$2,300	\$19,000	\$1,000	\$2,600	\$2,600	\$3,600	\$4,600	\$4,600	\$—
OTHER	1,200	1,200	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$22,500</b>	<b>\$1,200</b>	<b>\$2,300</b>	<b>\$19,000</b>	<b>\$1,000</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$3,600</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This replacement school is 190,058 square feet for a student State Rated Capacity of 953 seats.

**Justification:** This high performance replacement school was built at 6501 Columbia Park Road and replaces the outdated facility located at 1401 Nye Road.

**Highlights:** Temporary Occupancy achieved in August 2017. Final Occupancy permit pending construction investigation, punch list items, and as-built submission to DPIE. Project has been placed back into book in FY 2022 until fiscal closeout is complete.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6501 Columbia Park Road, Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Replacement
<b>Planning Area</b>	Landover Vicinity	<b>Land Status</b>	Land Acquisition

**PROJECT MILESTONES**

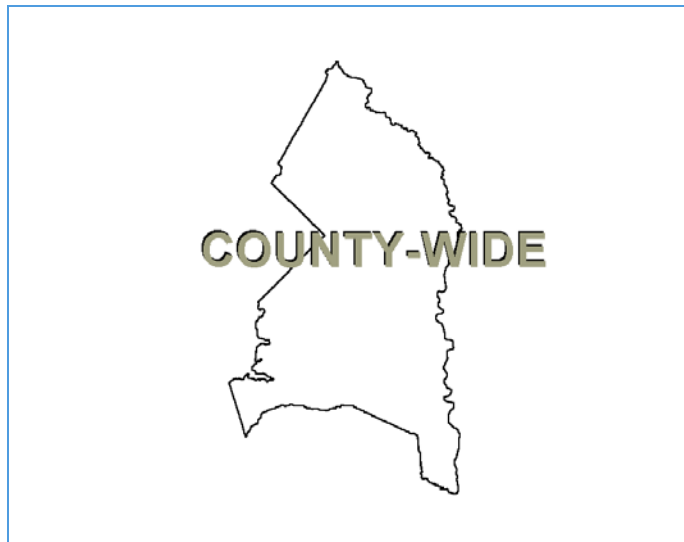
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2007
Completed Design		FY 2015
Began Construction		FY 2016
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$100,636	\$3,120	\$0	\$103,756

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	102,756	99,636	3,120	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$103,756</b>	<b>\$100,636</b>	<b>\$3,120</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$92,656	\$81,863	\$10,793	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	10,985	10,985	—	—	—	—	—	—	—	—	—
OTHER	115	115	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$103,756</b>	<b>\$92,963</b>	<b>\$10,793</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides State reimbursement of County funds used to construct eligible school construction projects for which State funds have not yet been allocated.

**Justification:** To complete construction and closeout a number of schools where the State did not provide its formula-driven share of State school construction aid, the County must substitute its own funds and seek State reimbursement in a future year.

**Highlights:** FY 2021 'Other' funding is shown as a placeholder for forward funding pending from the State. Funding will be reflected here until receipt and then moved to project for future use.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2003
1 <sup>st</sup> Year in Capital Budget		FY 2003
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$9,285	\$0	\$9,285

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$9,285	\$—	\$9,285	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,285</b>	<b>\$—</b>	<b>\$9,285</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$9,285	\$—	\$9,285	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$9,285</b>	<b>\$—</b>	<b>\$9,285</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This staged renovation addresses improvements to instructional areas. These improvements would include new whiteboards and other interactive teaching technology, new classroom fixtures, improved wireless access, flexible furniture, functional electrical outlets comfortable lighting and good acoustics.

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

**Highlights:** Design of the Calverton ES and Longfield ES Future Ready staged renovations are planned.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

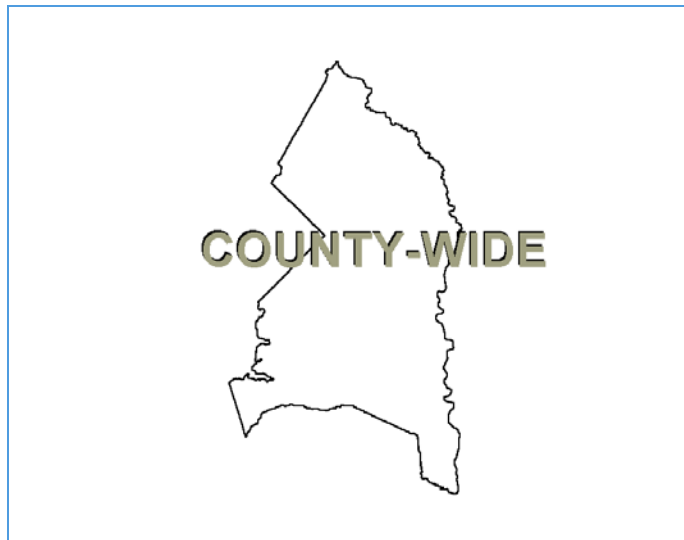
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$4	\$2,496	\$1,000	\$3,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,146	—	2,496	14,650	1,000	1,450	2,550	2,450	3,950	3,250	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,150</b>	<b>\$4</b>	<b>\$2,496</b>	<b>\$14,650</b>	<b>\$1,000</b>	<b>\$1,450</b>	<b>\$2,550</b>	<b>\$2,450</b>	<b>\$3,950</b>	<b>\$3,250</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$17,150	\$950	\$1,550	\$14,650	\$1,000	\$1,450	\$2,550	\$2,450	\$3,950	\$3,250	\$—
<b>TOTAL</b>	<b>\$17,150</b>	<b>\$950</b>	<b>\$1,550</b>	<b>\$14,650</b>	<b>\$1,000</b>	<b>\$1,450</b>	<b>\$2,550</b>	<b>\$2,450</b>	<b>\$3,950</b>	<b>\$3,250</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project provides funding to complete air conditioning and heating upgrades in classrooms, multi-purpose rooms, and other instructional rooms in elementary, middle, and high schools, as well as other instructional facilities.

**Justification:** There remains a need to complete air conditioning and heating upgrades in several instructional rooms in elementary, middle, and high schools, as well as other instructional facilities.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$9,051	\$28,896	\$9,300	\$47,247

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1	\$1	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	69,280	8,480	—	60,800	9,300	10,300	10,300	10,300	10,300	10,300	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	29,466	570	28,896	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$98,747</b>	<b>\$9,051</b>	<b>\$28,896</b>	<b>\$60,800</b>	<b>\$9,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$98,327	\$14,446	\$23,081	\$60,800	\$9,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$—
OTHER	420	420	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$98,747</b>	<b>\$14,866</b>	<b>\$23,081</b>	<b>\$60,800</b>	<b>\$9,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** This staged renovation for Cycle 1 schools is intended to be used for those facilities deemed structurally sound and requiring no additional capacity. Because of its flexibility, it should result in the reduction of systemic maintenance.

**Highlights:** Funding in FY 2022 will support healthy school staged renovation design efforts for Berwyn Heights, Thomas Johnson MS and Calverton ES.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$4	\$9,358	\$1,000	<b>\$10,362</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>30,358</b>	—	8,358	<b>22,000</b>	1,000	3,000	3,000	5,000	5,000	5,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	<b>1,004</b>	4	1,000	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,362</b>	<b>\$4</b>	<b>\$9,358</b>	<b>\$22,000</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	<b>\$30,362</b>	\$—	\$8,362	<b>\$22,000</b>	\$1,000	\$3,000	\$3,000	\$5,000	\$5,000	\$5,000	\$—
OTHER	<b>1,000</b>	1,000	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$31,362</b>	<b>\$1,000</b>	<b>\$8,362</b>	<b>\$22,000</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** High Point HS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan. The Board approved FY 2021 CIP request is for a capacity of 2,600 students based on current and projected enrollment.

**Justification:** 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.

**Highlights:** Planning has been accelerated to begin in FY 2022.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3601 Powder Mill Road, Beltsville	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Fairland, Beltsville	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

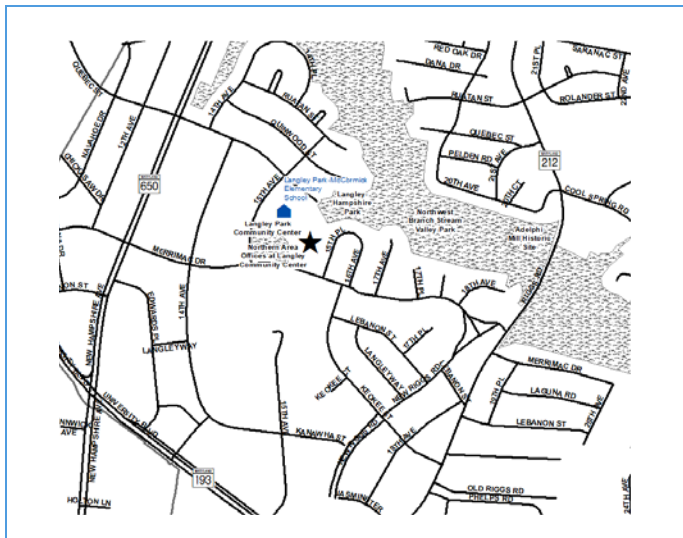
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$8,000	\$8,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,000	\$—	\$—	\$8,000	\$8,000	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	196,751	—	—	67,831	—	—	—	4,200	26,729	36,902	128,920
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$204,751</b>	<b>\$—</b>	<b>\$—</b>	<b>\$75,831</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,200</b>	<b>\$26,729</b>	<b>\$36,902</b>	<b>\$128,920</b>
<b>FUNDING</b>											
GO BONDS	\$91,914	\$—	\$—	\$35,831	\$8,000	\$—	\$—	\$4,200	\$6,729	\$16,902	\$56,083
STATE	112,837	—	—	40,000	—	—	—	—	20,000	20,000	72,837
<b>TOTAL</b>	<b>\$204,751</b>	<b>\$—</b>	<b>\$—</b>	<b>\$75,831</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,200</b>	<b>\$26,729</b>	<b>\$36,902</b>	<b>\$128,920</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** International High School offers underserved students (i.e. high percentage of at risk, economically disadvantaged English language learners and first generation college students) and newcomer immigrant students an innovative opportunity to complete a high school diploma in a learning environment customized to their specific learning needs. The maximum capacity for this school is 400 students. The school is identified as a Cycle 1 school as noted in the Educational Facility Master Plan and is temporarily located in the Annapolis Road Academy Alternative HS facility.

**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.

**Highlights:** This project has been delayed until FY 2027 to address debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8201 15th Avenue, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Two	<b>Class</b>	New Construction
<b>Planning Area</b>	Takoma Park - Langley Park	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	FY 2022	
Began Construction	FY 2027	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$1,412	\$1,588	\$0	\$3,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,170	\$1,285	\$885	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	33,443	—	—	33,443	—	—	—	—	—	33,443	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	830	127	703	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,443</b>	<b>\$1,412</b>	<b>\$1,588</b>	<b>\$33,443</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$33,443</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$17,483	\$2,500	\$500	\$14,483	\$—	\$—	\$—	\$—	\$—	\$14,483	\$—
STATE	18,960	—	—	18,960	—	—	—	—	—	18,960	—
<b>TOTAL</b>	<b>\$36,443</b>	<b>\$2,500</b>	<b>\$500</b>	<b>\$33,443</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$33,443</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

**Justification:** This project allows for new or renovated kitchens at existing schools and for new and efficient food delivery systems to achieve maximum output within a minimum amount of space using minimum amount of labor.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$13,110	\$5,617	\$3,000	\$21,727

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,101	\$1	\$300	\$1,800	\$300	\$300	\$300	\$300	\$300	\$300	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	26,434	8,144	2,090	16,200	2,700	2,700	2,700	2,700	2,700	2,700	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	8,191	4,964	3,227	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,727</b>	<b>\$13,110</b>	<b>\$5,617</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$35,677	\$12,607	\$5,070	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	1,050	1,050	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$36,727</b>	<b>\$13,657</b>	<b>\$5,070</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funds for acquisition of private property to be used for school sites and the implementation of infrastructure such as road and access improvements.

**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 requests for private property acquisitions are still under consideration and have not been determined. Infrastructure improvements may be needed in conjunction with new schools and the modernization of existing schools.

**Highlights:** Design for Accokeek Academy (aka Eugene Burroughs MS) road improvements are underway with construction estimates pending. Design of the Metzertott Road improvements related to Cherokee Lane ES replacement at Buck Lodge MS is subject to land swaps with the State of Maryland.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Land Acquisition
Planning Area	Not Assigned	Land Status	Land Acquisition

**PROJECT MILESTONES**

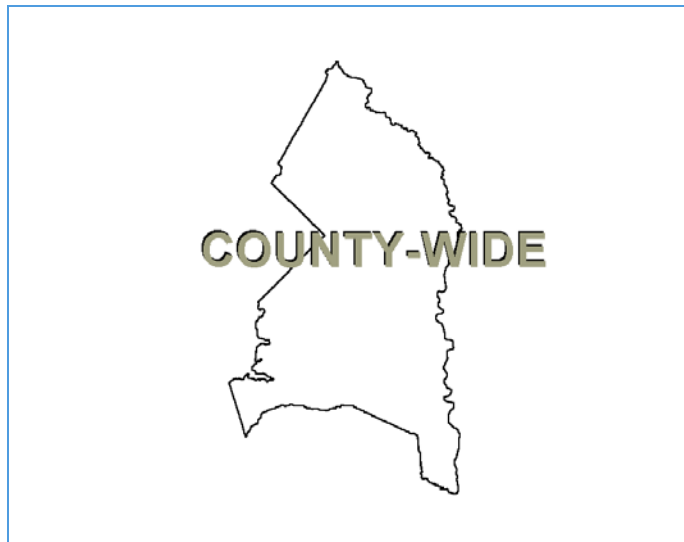
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2002
1 <sup>st</sup> Year in Capital Budget		FY 2002
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$6,768	\$8,720	\$2,710	\$18,198

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	15,844	—	1,210	14,634	2,439	2,439	2,439	2,439	2,439	2,439	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	15,904	6,768	7,510	1,626	271	271	271	271	271	271	—
<b>TOTAL</b>	<b>\$31,748</b>	<b>\$6,768</b>	<b>\$8,720</b>	<b>\$16,260</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$31,748	\$11,150	\$4,338	\$16,260	\$2,710	\$2,710	\$2,710	\$2,710	\$2,710	\$2,710	\$—
<b>TOTAL</b>	<b>\$31,748</b>	<b>\$11,150</b>	<b>\$4,338</b>	<b>\$16,260</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The project provides funds to remediate possible lead from drinking water and to meet EPA standards.

**Justification:** All code requirements were met at the time the schools were built; however EPA codes have continued to be updated.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY1981
1 <sup>st</sup> Year in Capital Budget		FY 1981
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$912	\$2,461	\$500	\$3,873

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,101	601	2,000	1,500	500	200	200	200	200	200	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	772	311	461	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,873</b>	<b>\$912</b>	<b>\$2,461</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$4,868	\$1,756	\$1,612	\$1,500	\$500	\$200	\$200	\$200	\$200	\$200	\$—
OTHER	5	5	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,873</b>	<b>\$1,761</b>	<b>\$1,612</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding for the repair and replacement of bleachers, lockers, flooring, boilers, electrical systems, energy projects, environmental issues, painting, structural systems, emergency repairs, and expenses associated with meeting federally-mandated regulations.

**Justification:** The average age of school buildings is approximately 40 years and the supporting building systems and equipment have exceeded their life expectancy. Consequently, there has been a marked increase in electrical, plumbing, and structural component failures. The cost of either planned replacements or emergency repairs for such items far exceed provisions in the annual maintenance operating budget.

**Highlights:** FY 2022 'Other' funding is VLT, which supports the replacement of one existing hot water tank at Hillcrest Heights ES (\$76,000).

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

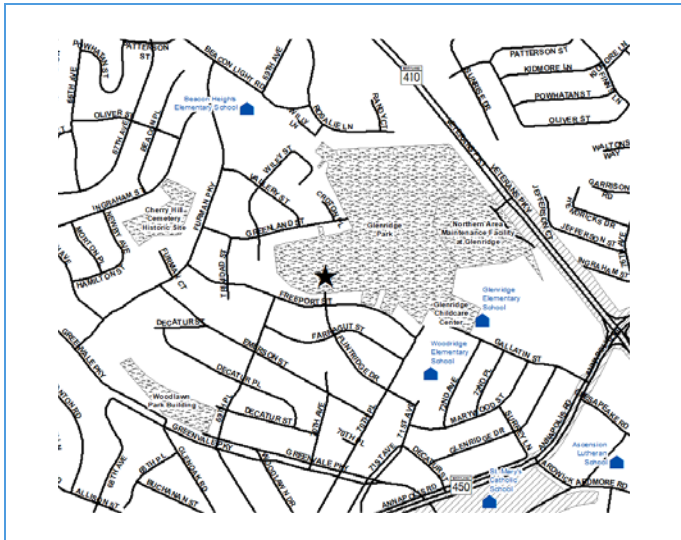
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$95,120	\$35,902	\$9,076	<b>\$140,098</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$271	\$271	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	106,039	28,492	18,471	59,076	9,076	10,000	10,000	10,000	10,000	10,000	—
EQUIP	340	340	—	—	—	—	—	—	—	—	—
OTHER	83,448	66,017	17,431	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$190,098</b>	<b>\$95,120</b>	<b>\$35,902</b>	<b>\$59,076</b>	<b>\$9,076</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$171,386	\$75,028	\$37,358	\$59,000	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
OTHER	18,712	18,636	—	76	76	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$190,098</b>	<b>\$93,664</b>	<b>\$37,358</b>	<b>\$59,076</b>	<b>\$9,076</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**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 an approximately 174,000 square foot 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 and is preventing the realignment of the 6th grades. 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.

**Highlights:** The total project cost increased due to an increase in gross square footage of building area and the escalation from original cost per square foot numbers.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5211 Flintridge Drive, Hyattsville	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Heights - Bladensburg Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

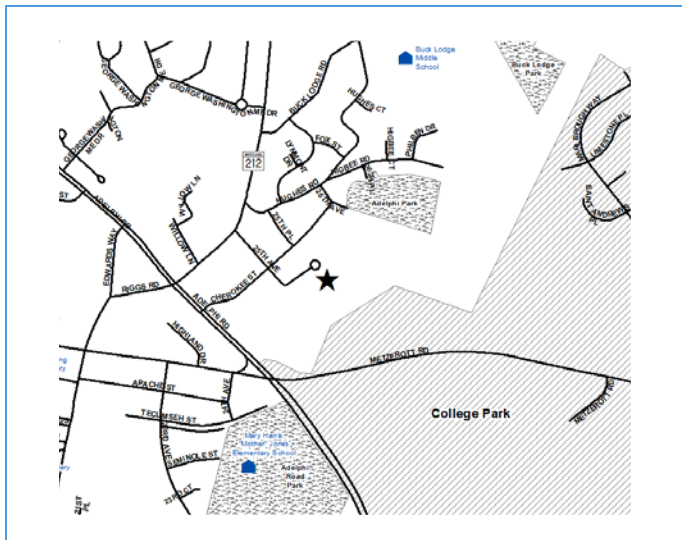
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2020
Began Construction		FY 2021
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$2,409	\$58,743	\$13,536	\$74,688

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,221	\$2,221	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	52,079	—	20,150	31,929	13,536	12,745	5,648	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	38,781	188	38,593	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$93,081</b>	<b>\$2,409</b>	<b>\$58,743</b>	<b>\$31,929</b>	<b>\$13,536</b>	<b>\$12,745</b>	<b>\$5,648</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$51,228	\$10,000	\$21,383	\$19,845	\$2,500	\$11,697	\$5,648	\$—	\$—	\$—	\$—
STATE	41,853	17,710	12,059	12,084	11,036	1,048	—	—	—	—	—
<b>TOTAL</b>	<b>\$93,081</b>	<b>\$27,710</b>	<b>\$33,442</b>	<b>\$31,929</b>	<b>\$13,536</b>	<b>\$12,745</b>	<b>\$5,648</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**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 previous Board approved request was for a 369,806 square foot high school with a SRC for 2,600 students.

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

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	9000 25th Avenue, Adelphi	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Takoma Park - Langley Park	<b>Land Status</b>	Under Negotiation

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2024	
Began Construction	FY 2023	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$40	\$7,960	\$3,000	\$11,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$15,960	\$—	\$7,960	\$8,000	\$3,000	\$3,000	\$1,000	\$1,000	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	176,621	—	—	160,962	—	7,331	30,613	42,837	45,353	34,828	15,659
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	40	40	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$192,621</b>	<b>\$40</b>	<b>\$7,960</b>	<b>\$168,962</b>	<b>\$3,000</b>	<b>\$10,331</b>	<b>\$31,613</b>	<b>\$43,837</b>	<b>\$45,353</b>	<b>\$34,828</b>	<b>\$15,659</b>
<b>FUNDING</b>											
GO BONDS	\$92,096	\$1,000	\$7,000	\$72,915	\$3,000	\$5,932	\$18,495	\$16,505	\$19,754	\$9,229	\$11,181
STATE	100,525	—	—	96,047	—	4,399	13,118	27,332	25,599	25,599	4,478
<b>TOTAL</b>	<b>\$192,621</b>	<b>\$1,000</b>	<b>\$7,000</b>	<b>\$168,962</b>	<b>\$3,000</b>	<b>\$10,331</b>	<b>\$31,613</b>	<b>\$43,837</b>	<b>\$45,353</b>	<b>\$34,828</b>	<b>\$15,659</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** Converting large, open space pod classrooms in existing schools to traditional, closed classrooms for fewer students. This includes replacing movable walls between classrooms with permanent, soundproof walls.

**Justification:** Converting open space pod classrooms built in the 1970's and earlier to individual, closed classrooms is more conducive to learning.

**Highlights:** During renovations, affected classrooms are fully modernized.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

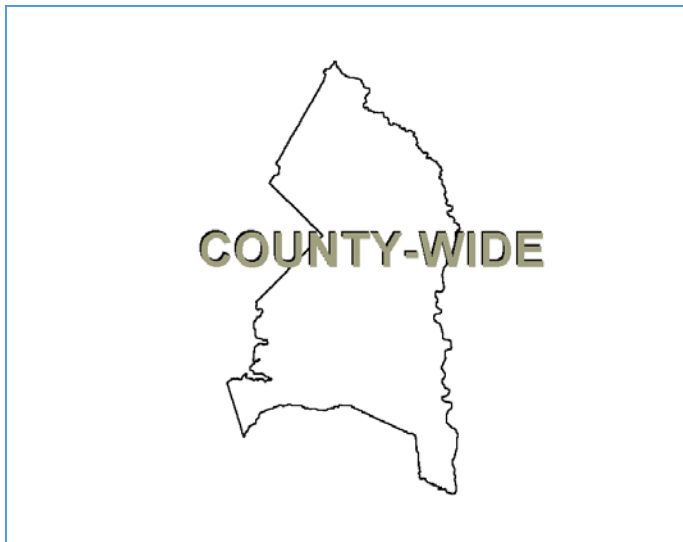
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$3,171	\$12,129	\$0	\$15,300

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	7,020	2,413	4,607	—	—	—	—	—	—	—	—
EQUIP	128	128	—	—	—	—	—	—	—	—	—
OTHER	8,152	630	7,522	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,300</b>	<b>\$3,171</b>	<b>\$12,129</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$9,607	\$9,607	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,693	5,693	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$15,300</b>	<b>\$15,300</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



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

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

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

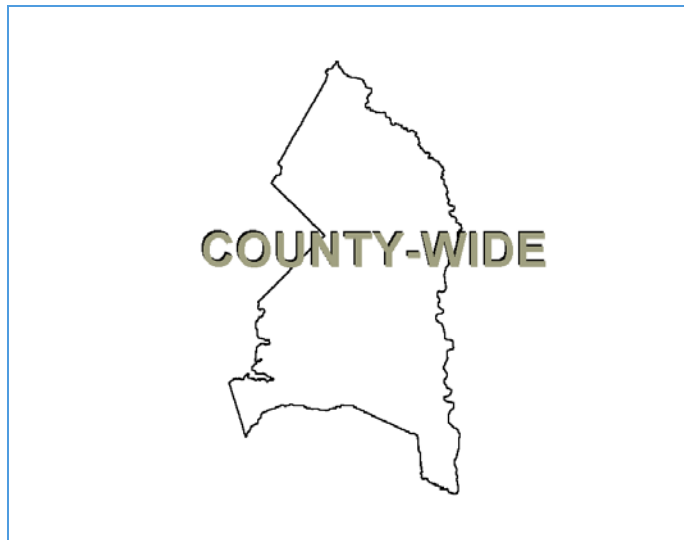
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2001
1 <sup>st</sup> Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$6,483	\$4,524	\$1,500	<b>\$12,507</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1	\$1	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,207	3,207	—	9,000	1,500	1,500	1,500	1,500	1,500	1,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,799	3,275	4,524	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,007</b>	<b>\$6,483</b>	<b>\$4,524</b>	<b>\$9,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$19,657	\$7,122	\$3,535	\$9,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$—
OTHER	350	350	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,007</b>	<b>\$7,472</b>	<b>\$3,535</b>	<b>\$9,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides the necessary funding to support preliminary planning and design for future capital projects prior to the approval of school specific construction funding for a comprehensive school renovation, modernization, or systemic project. Funding in this category supports feasibility studies as well as preliminary design for staged renovations, roofs and other systemic projects.

**Justification:** Preliminary planning and design is necessary to more accurately estimate future construction budgets for more comprehensive capital projects. This will further validate, update, and justify the capital improvements needed for the District. It provides a source of funds to initiate planning and design earlier than customary for capital improvement in the six-year plan.

**Highlights:** Preliminary planning and concept design of projects is necessary to secure future State construction funding. State funding cannot be used for the design or planning of projects.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	Not Assigned

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$11,388	\$9,165	\$4,000	\$24,553

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$38,255	\$1,352	\$1,903	\$35,000	\$4,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	889	889	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	16,409	9,147	7,262	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$55,553</b>	<b>\$11,388</b>	<b>\$9,165</b>	<b>\$35,000</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$55,553	\$13,350	\$7,203	\$35,000	\$4,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$—
<b>TOTAL</b>	<b>\$55,553</b>	<b>\$13,350</b>	<b>\$7,203</b>	<b>\$35,000</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project replaces existing, outdated playground equipment at elementary and K-8 schools. It also upgrades existing playing fields for all schools.

**Justification:** Many school facilities have playground equipment that has aged and is in need of repair or replacement. In addition, playing fields at secondary and other schools are in need of upgrades due to the age of the original playing field installations.

**Highlights:** FY 2022 'Other' funding source is VLT, which will support new playground equipment for Oxon Hill ES (\$100,000) and replacement playground equipment for Rose Valley ES (\$80,000).

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

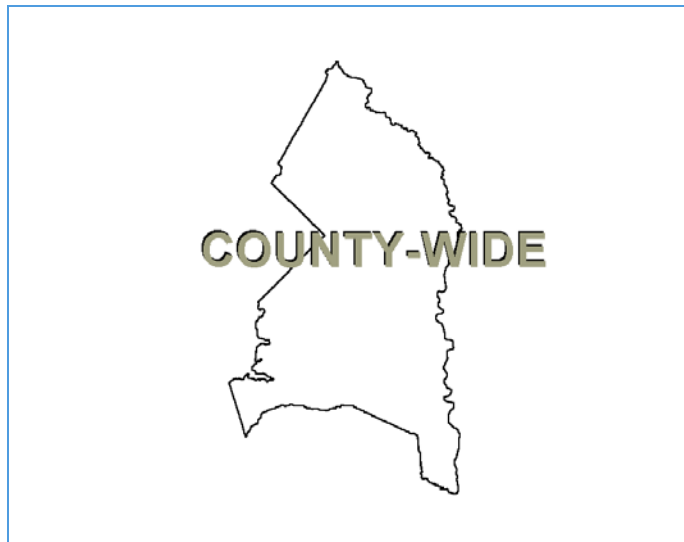
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2014
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$2,717	\$1,201	\$525	\$4,443

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,047	403	637	3,007	525	405	577	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,878	2,314	564	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,925</b>	<b>\$2,717</b>	<b>\$1,201</b>	<b>\$3,007</b>	<b>\$525</b>	<b>\$405</b>	<b>\$577</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$6,284	\$2,413	\$1,044	\$2,827	\$345	\$405	\$577	\$500	\$500	\$500	\$—
OTHER	641	461	—	180	180	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$6,925</b>	<b>\$2,874</b>	<b>\$1,044</b>	<b>\$3,007</b>	<b>\$525</b>	<b>\$405</b>	<b>\$577</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This funding request is for design and construction of 5-10 facility roofs each year supplementing the number of roofs to be replaced through prioritized school modernization projects in Cycle 1 and beyond.

**Justification:** There are more than 200 schools in the County. The average life-cycle of a roof is 20-30 years depending on the type. The District needs to replace/renovate an average of 10 roofs a year to maintain the inventory.

**Highlights:** FY 2022 'Other' funding is VLT and will support the total cost of replacing the roof at Apple Grove ES (\$1,468,000).

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$10,795	\$10,795

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,795	—	—	10,795	10,795	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,795</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,795</b>	<b>\$10,795</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$9,327	\$—	\$—	\$9,327	\$9,327	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	1,468	—	—	1,468	1,468	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,795</b>	<b>\$—</b>	<b>\$—</b>	<b>\$10,795</b>	<b>\$10,795</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This Staged Renovation project type is designed to address vehicular and pedestrian signage, circulation, fences, play areas, and exterior lighting. The effort is in coordination with the national program, Safe Routes to Schools, that ensures routes from neighborhoods to the school property are safe for walkers and bikers.

**Justification:** Staged Renovations will be applied to those facilities prioritized for modernization and deemed structurally sound and requiring no additional capacity.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$4	\$3,296	\$500	\$3,800

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,280	—	—	6,280	500	1,300	1,120	1,120	1,120	1,120	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,300	4	3,296	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$9,580</b>	<b>\$4</b>	<b>\$3,296</b>	<b>\$6,280</b>	<b>\$500</b>	<b>\$1,300</b>	<b>\$1,120</b>	<b>\$1,120</b>	<b>\$1,120</b>	<b>\$1,120</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$9,580	\$1,400	\$1,900	\$6,280	\$500	\$1,300	\$1,120	\$1,120	\$1,120	\$1,120	\$—
<b>TOTAL</b>	<b>\$9,580</b>	<b>\$1,400</b>	<b>\$1,900</b>	<b>\$6,280</b>	<b>\$500</b>	<b>\$1,300</b>	<b>\$1,120</b>	<b>\$1,120</b>	<b>\$1,120</b>	<b>\$1,120</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

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

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$9,370	\$8,246	\$0	\$17,616

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	12,077	7,077	5,000	—	—	—	—	—	—	—	—
EQUIP	210	210	—	—	—	—	—	—	—	—	—
OTHER	5,295	2,049	3,246	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,616</b>	<b>\$9,370</b>	<b>\$8,246</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$17,516	\$9,762	\$7,754	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	100	100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$17,616</b>	<b>\$9,862</b>	<b>\$7,754</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This Staged Renovation addresses improvements to the front entrance and lobby areas of school facilities. It includes upgraded signage to the building and in key locations inside of the building.

**Justification:** This project is intended to be used for those facilities deemed structurally sound and requiring no additional capacity. Because of its flexibility, it should reduce the amount of project requests in the State and County funded Systemic Renovations category.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2021
Completed Design	FY 2024	
Began Construction	FY 2025	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$750	\$750	\$1,500

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,250	—	750	4,500	750	750	750	750	750	750	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,250</b>	<b>\$—</b>	<b>\$750</b>	<b>\$4,500</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,250	\$—	\$750	\$4,500	\$750	\$750	\$750	\$750	\$750	\$750	\$—
<b>TOTAL</b>	<b>\$5,250</b>	<b>\$—</b>	<b>\$750</b>	<b>\$4,500</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** These upgrades will provide a security camera and other infrastructure at elementary, middle, high and other school facilities in the County.

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

**Highlights:** FY 2022 'Other' funding is VLT, which supports the installation of 35 interior IP cameras, 15 exterior cameras, a camera server, work stations and 42 inch monitors for Oxon Hill MS (\$350,000), Hillcrest ES (\$170,000) and Allenwood ES (\$170,000).

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

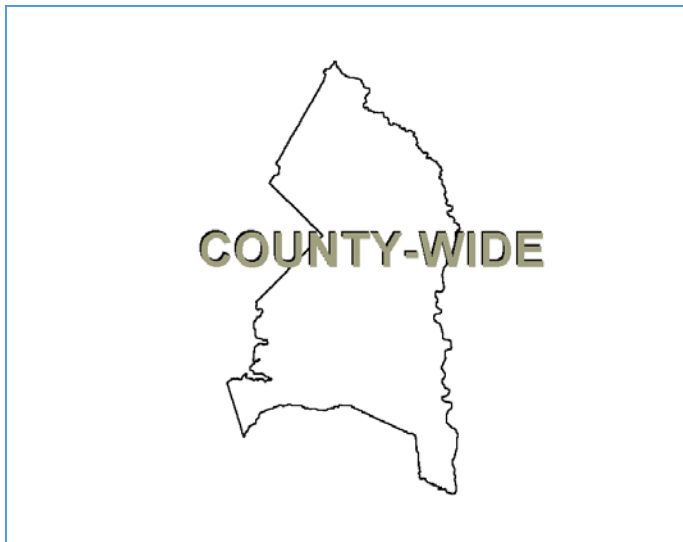
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$7,636	\$4,838	\$3,190	\$15,664

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,570	4,380	3,000	18,190	3,190	3,000	3,000	3,000	3,000	3,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,094	3,256	1,838	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$30,664</b>	<b>\$7,636</b>	<b>\$4,838</b>	<b>\$18,190</b>	<b>\$3,190</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$29,974	\$7,532	\$4,942	\$17,500	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	690	—	—	690	690	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$30,664</b>	<b>\$7,532</b>	<b>\$4,942</b>	<b>\$18,190</b>	<b>\$3,190</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides funding to upgrade high school exterior athletic areas including turf fields, bleachers, press boxes, lighting, restrooms, and running tracks.

**Justification:** A dedicated project category is needed to ensure a resource is available for stadium upgrades for projects at the remaining 10 high schools.

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

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

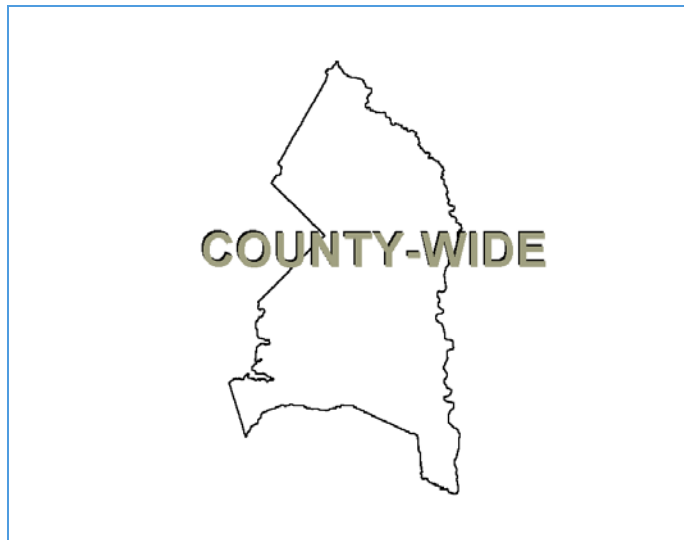
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$5,900	\$3,500	<b>\$9,400</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	<b>26,900</b>	—	5,900	<b>21,000</b>	3,500	3,500	3,500	3,500	3,500	3,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,900</b>	<b>\$—</b>	<b>\$5,900</b>	<b>\$21,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	<b>\$23,800</b>	\$—	\$2,800	<b>\$21,000</b>	3,500	3,500	3,500	3,500	3,500	3,500	\$—
STATE	<b>3,100</b>	3,100	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$26,900</b>	<b>\$3,100</b>	<b>\$2,800</b>	<b>\$21,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project is for the acquisition and siting of temporary relocatable classrooms to replace the existing inventory that has reached the end of its life-cycle.

**Justification:** PGCPs has more than 400 temporary relocatable classrooms located on various school sites throughout the County. Many of these were constructed in the 1990s and are in need of replacement. County schools will require continued use of temps to relieve over-enrollment. Modern building codes are more stringent than they were 30 years ago increasing the cost of replacement temps at over-enrolled schools.

**Highlights:** This project is currently funded on a yearly basis in order to address debt affordability concerns.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Countywide	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

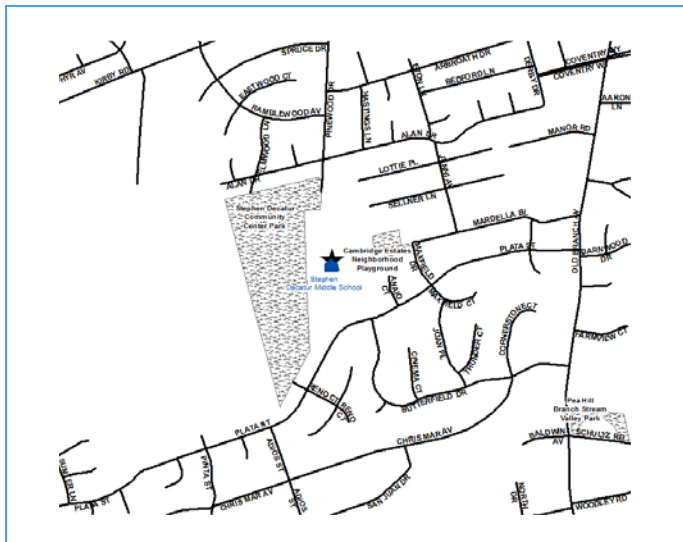
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2022
1 <sup>st</sup> Year in Capital Budget		FY 2022
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$2,000	\$2,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	2,000	—	—	2,000	2,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	2,000	\$—	\$—	2,000	2,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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 to all programs and services for all students. The school is a 120,070 square foot 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.

**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.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	8200 Pinewood Drive, Clinton	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Accokeek	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

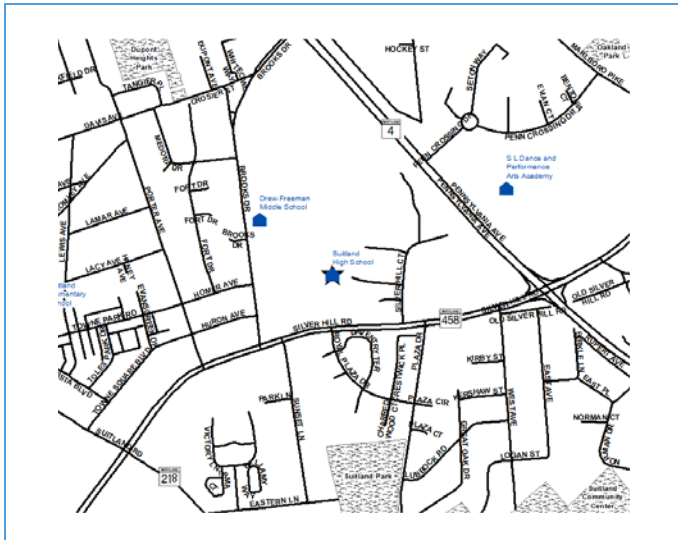
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY2013
1 <sup>st</sup> Year in Capital Budget		FY2015
Completed Design		FY2020
Began Construction		FY 2021
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$294	\$21,438	\$0	\$21,732

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,485	225	13,260	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,247	69	8,178	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,732</b>	<b>\$294</b>	<b>\$21,438</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,888	\$9,305	\$3,583	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	8,844	8,200	644	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,732</b>	<b>\$17,505</b>	<b>\$4,227</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** A full renovation/replacement is recommended for the entire Suitland High School Campus including the main building, the annex, and the auditorium driven by educational adequacy deficiencies, an inefficient layout (with three 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 PGCPs modernization program. It is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	5200 Silver Hill Road, District Heights	<b>Project Status</b>	Design Stage
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2021
Began Construction	FY 2022	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$319	\$11,680	\$4,100	\$16,099

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$17,680	\$—	\$11,680	\$6,000	\$2,000	\$1,000	\$2,000	\$1,000	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	173,322	61	—	173,261	2,100	54,844	59,778	33,524	23,015	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	258	258	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$191,260</b>	<b>\$319</b>	<b>\$11,680</b>	<b>\$179,261</b>	<b>\$4,100</b>	<b>\$55,844</b>	<b>\$61,778</b>	<b>\$34,524</b>	<b>\$23,015</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$99,999	\$11,999	\$—	\$88,000	\$4,100	\$25,820	\$31,961	\$18,703	\$7,416	\$—	\$—
STATE	91,261	—	—	91,261	—	30,024	29,817	15,821	15,599	—	—
<b>TOTAL</b>	<b>\$191,260</b>	<b>\$11,999</b>	<b>\$—</b>	<b>\$179,261</b>	<b>\$4,100</b>	<b>\$55,844</b>	<b>\$61,778</b>	<b>\$34,524</b>	<b>\$23,015</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project provides County matching funds for approved State funded projects that 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, elevators, energy and fuel systems. Projects are prioritized based on physical inspections, repair histories, age, and type of building system.

**Highlights:** FY 2022 funding supports systemic replacements to include HVAC replacement at Charles Flowers HS.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Assigned
<b>Council District</b>	Seven	<b>Class</b>	Replacement
<b>Planning Area</b>	Suitland, District Heights Vicinity	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$204,844	\$129,456	\$12,000	<b>\$346,300</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,268	\$8,268	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	228,754	181,544	28,391	18,819	4,819	14,000	—	—	—	—	—
EQUIP	1,460	1,460	—	—	—	—	—	—	—	—	—
OTHER	121,818	13,572	101,065	7,181	7,181	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$360,300</b>	<b>\$204,844</b>	<b>\$129,456</b>	<b>\$26,000</b>	<b>\$12,000</b>	<b>\$14,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$262,730	\$97,710	\$165,020	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	93,051	76,251	4,819	11,981	2,181	9,800	—	—	—	—	—
OTHER	4,519	4,519	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$360,300</b>	<b>\$178,480</b>	<b>\$169,839</b>	<b>\$11,981</b>	<b>\$2,181</b>	<b>\$9,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





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

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

**Highlights:** Construction and fiscal closeout projected to be completed in FY 2022.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	2909 Trainor Lane, Bowie	<b>Project Status</b>	Completed
<b>Council District</b>	Four	<b>Class</b>	Replacement
<b>Planning Area</b>	City of Bowie	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

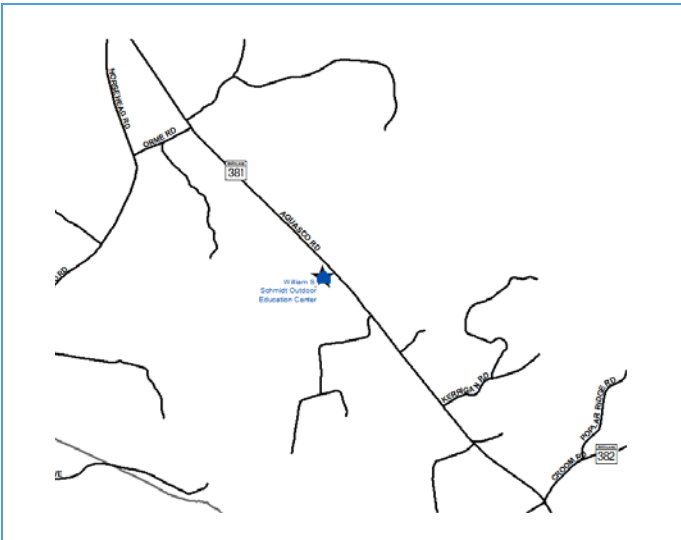
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2010
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2016
Began Construction		FY 2016
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$27,204	\$2,320	\$0	\$29,524

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$525	\$525	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,761	22,761	—	—	—	—	—	—	—	—	—
EQUIP	1,229	1,229	—	—	—	—	—	—	—	—	—
OTHER	5,009	2,689	2,320	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,524</b>	<b>\$27,204</b>	<b>\$2,320</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$18,995	\$17,275	\$1,720	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	5,082	5,082	—	—	—	—	—	—	—	—	—
OTHER	5,447	5,447	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$29,524</b>	<b>\$27,804</b>	<b>\$1,720</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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 square feet (Existing Villages I and Camp Center Building), renovation of approximately 22,433 square feet (Existing Orme and Neville Buildings), and addition of approximately 44,300 square feet (New Villages II, Environmental Research Center, Outdoor Seating Pavilion and Villages I).

**Justification:** The proposed additions and renovations will incorporate the following elements: increased capacity to accommodate more students, teachers and parents; provide hands-on instructional space for 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.

**Highlights:** The total project cost increased due to additional scope of work regarding new entrance driveways, onsite septic and well systems, in addition to escalations based on a cost per square foot.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	18501 Aquasco Road, Brandywine	<b>Project Status</b>	Design Stage
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Westwood Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

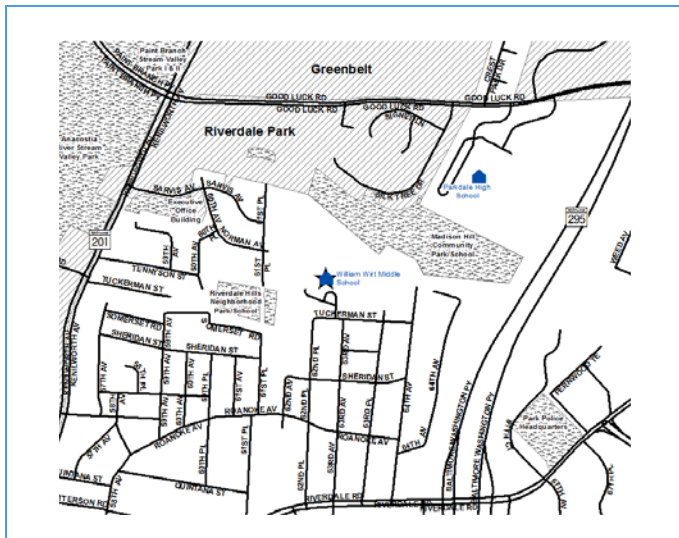
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		FY 2021
Began Construction	FY 2022	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$1,478	\$17,323	\$11,539	\$30,340

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,335	\$1,335	\$2,000	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	43,225	—	14,501	28,724	10,539	14,771	3,414	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	965	143	822	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,525</b>	<b>\$1,478</b>	<b>\$17,323</b>	<b>\$29,724</b>	<b>\$11,539</b>	<b>\$14,771</b>	<b>\$3,414</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$29,488	\$4,300	\$6,003	\$19,185	\$1,000	\$14,771	\$3,414	\$—	\$—	\$—	\$—
STATE	19,037	—	8,498	10,539	10,539	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$48,525</b>	<b>\$4,300</b>	<b>\$14,501</b>	<b>\$29,724</b>	<b>\$11,539</b>	<b>\$14,771</b>	<b>\$3,414</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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 FY 2015 William Wirt feasibility study, the Educational Facility Master Plan (EFMP) recommends 64,000 additional square feet for a maximum capacity of 1,200.

**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 schools to be addressed in the PGCPs modernization program. William Wirt MS is a cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

**Highlights:** Total project cost increased due to material cost escalations.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	6200 Tuckerman Street, Riverdale	<b>Project Status</b>	Design Stage
<b>Council District</b>	Three	<b>Class</b>	Replacement
<b>Planning Area</b>	Defense Heights - Bladensburg Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		FY 2021
Began Construction		FY 2021
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$3,149	\$50,714	\$20,104	\$73,967

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,128	\$456	\$672	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	53,998	39	28,147	25,812	11,566	14,246	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	33,087	2,654	21,895	8,538	8,538	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$88,213</b>	<b>\$3,149</b>	<b>\$50,714</b>	<b>\$34,350</b>	<b>\$20,104</b>	<b>\$14,246</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$45,697	\$6,700	\$24,562	\$14,435	\$1,000	\$13,435	\$—	\$—	\$—	\$—	\$—
STATE	42,516	19,110	12,029	11,377	10,566	811	—	—	—	—	—
<b>TOTAL</b>	<b>\$88,213</b>	<b>\$25,810</b>	<b>\$36,591</b>	<b>\$25,812</b>	<b>\$11,566</b>	<b>\$14,246</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

