

**MEMORANDUM
PRINCE GEORGE'S COUNTY, MARYLAND
COUNTY COUNCIL**

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May 10, 2017

TO: Derrick Leon Davis
Council Chairperson

THRU: David H. Van Dyke *DHV*
County Auditor

FROM: Leroy D. Maddox, Jr. *LDM*
Legislative Officer

Canjor D. Reed *CDR*
Staff Auditor

Inez N. Claggett *INC*
Senior Legislative Auditor

**County Executive's Proposed Capital Improvement Program
For the Board of Education FY 2018-2023
Committee of the Whole
STAFF REPORT**

OVERVIEW

The Prince George's County Public School System (PGCPS) serves approximately 133,000 students, an increase of over 1,900 students from last year's population. During FY 2018, inventory will include 208 facilities.

The County Executive's proposed FY 2018-2023 *six-year* Capital Improvement Program (CIP) for the Board of Education (BOE) totals \$2.02 billion in appropriations. The proposed level of funding for FY 2018 will support a total of 60 projects.

The proposed FY 2018 Capital Budget represents the *current year* of the six-year Board of Education Capital Improvement Program with a total of \$125.7 million, a decrease from the \$147.4 million in projected spending last fiscal year. The FY 2018 funding sources include \$100.6 million in General Obligation Bonds (GOB), \$21.8 million in State Aid and \$3.3 million in Other Aid.

Note: The FY 2018 Approved County CIP for the Board of Education will be amended based on the final state funding award.

STATE FUNDING

FY 2018 Recommended State Funding

This past November, the County requested \$78.5 million in funding from the Maryland Public School Construction Program (**See Attachment A**). It is important to note that pursuant to HB 151 of 2017 (Chapter 22), the Maryland Consolidated Capital Bond Loan (MCCBL) of 2017, allocations of funding for public school construction are now made by the Interagency Committee on School Construction (IAC) without the approval of the Board of Public Works (BPW).

On May 2, 2017, the IAC provided additional approval for \$16.2 million which brought the total amount to \$37.0 million. Additional funds came from the Supplemental Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocate-able Classrooms (EGRC) in the amount of \$12.6 million. In the end, the PGCPSS received a total of \$49.6 million from the State, an increase from the FY 2017 level of \$39.9 million.

Taking into account the IAC allocations, the state-wide Maryland Public School Construction Program totals \$392.4 million for specific projects among 22 public school jurisdictions in Maryland. Of this amount, \$280 million consists of FY 2018 Capital Bond funds supplemented by \$43.2 million in Prior Year CIP Reserved for specific Local Education Agencies (LEAs) Contingency and ACI Funds, \$244,000 in Unreserved Prior Year CIP Reverted Contingency Funds, \$63.9 million in EGRC Funds and \$5.0 million in Fund Adjustment to the FY 2017 CIP for Baltimore County. To date, the IAC has recommended funding approval for 197 projects state wide. **(See Attachment B)**

Fiscal Year	County Funding Request	Proposed State Funding Award	County Source Funding
2013	\$ 57,662,837	\$ 35,832,000	\$ 76,930,000
2014	\$ 94,601,000	\$ 35,317,000	\$ 79,862,000
2015	\$110,920,000	\$ 38,539,000	\$134,814,000
2016	\$68,911,000	\$36,978,000	\$97,000,000
2017	\$71,488,000	\$39,924,000	\$106,570,000
2018	\$78,500,000	\$49,625,000	\$100,627,000

Interagency Committee on School Construction Annual Funding Process

Robert A. Gorell is the Interagency Committee on School Construction (IAC) Executive Director. Each fall, the 24 school systems in the State submits an annual and Six Year Capital Improvement Program which is approved by the local school districts. Following a comprehensive review with representatives of the school districts and relevant State agencies (i.e. MDOT, MDP) state agency staff provides recommendations to the IAC. In December, the IAC holds an appeals hearing with the local school districts.

In the past, The Capital Improvement Program, as recommended by the IAC, was preliminarily approved by the BPW. However, as stated previously, the structure of the State funding approval process has been modified pursuant to the MCCBL of 2017 to allow for funding allocation by

the IAC without approval by the BPW. Funding decisions are finalized in May/June. Listed below are capital budget process dates:

- October 5 – LEA submission of the capital budget to the State Interagency Committee
 - October 11 – October 31 - PSCP staff interviews individual LEA
 - November 17 - Public School Construction staff recommendations to the IAC
 - **November 28 - County Government's joint signature letter due to the IAC**
 - December 13 - IAC hearings on the CIP requests
 - December 30 - IAC recommendation on 75% of proposed FY2017 capital budget submitted to Board of Public Works
 - January 27 - State Board of Public Works appeals hearing and approval of initial projects
 - February 27 - IAC recommends 90% of the proposed state capital budget to the State Board of Public Works
 - May 13 – IAC approves 100% of state funding (per HB 151 of 2017)
 - June – PSCP releases the final FY2018 Capital Improvement Program approved by the IAC
 - July 1 - Funds Available
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Capital Budget

FY 2018 Capital Budget Overview

The County proposes to make significant investments in a number of school construction projects within the FY 2018 Proposed Capital Budget for the Board of Education, including \$125.7 million in capital funds to support such projects. During FY 2018, the construction phase of Fairmont Heights High and Glenarden Woods Elementary will be completed, while the planning phase for the renovation/replacement of Suitland High and the construction of the International School at Langley Park will commence. While there have been delays in the project timeline, Tulip Grove Elementary is anticipated to be completed prior to August 2018.

The most significant Capital Budget increases from the FY 2018 Proposed Capital Budget to the FY 2017 Approved Capital Budget occurs for the following school projects:

- William Schmidt Educational Ctr. \$10.2 million increase, or 61%;
- Central Garage/Transp. Dept. \$ 4.0 million increase, or 26%;
- Roger Heights ES \$ 6.2 million increase, or 22%.

The most significant Capital Budget decreases from FY 2018 Proposed Capital Budget to the FY 2017 Approved Capital Budget occurs for the following school projects:

- Longfield ES \$26.4 million decrease, or 52%;
- Apple Grove ES \$13.8 million decrease, or 37%;
- Cherokee Lane ES \$14.3 million decrease, or 36%;
- Potomac Landing ES \$13.0 million decrease, or 35%;
- Benjamin Tasker MS \$ 5.9 million decrease, or 30%;
- Hyattsville ES \$ 8.1 million decrease, or 25%;
- Bowie HS Annex \$ 5.5 million decrease, or 23%.

The two main reasons for the changes in cost estimates are:

- a) Change in Project Scope where renovation projects now include cost estimates for full replacement.
- b) State rate changed where the State reduced the cost per square feet construction rate for addition or renovation from \$282/ sq. ft. in FY 2017 to \$265/ sq. ft. in FY 2018.

The FY 2018 Proposed Capital Budget consists of the following school construction and renovation/rehabilitation projects as listed below, as provided in the FY 2018 – FY 2023 Proposed Capital Budget and Program, Volume 1. For additional details, **see Attachment C.**

The State Funding Approval Status Codes are as follows:

A = Approved for Funding

B = Deferred due to fiscal constraints

C = Deferred due to outstanding concerns or issues

D = Denied, Ineligible

<i>School Name</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>	<i>Total Project Budget</i>	<i>State Funding Approval Status</i>
Apple Grove ES	A full renovation/replacement driven by educational adequacy deficiencies and poor condition of the building systems.	\$0	\$23,392,000	
Benjamin Stoddert MS	A full renovation/replacement driven by educational adequacy deficiencies, inefficient building layout and poor condition of the building systems.	\$0	\$55,127,000	C
Benjamin Tasker MS	A limited renovation driven by educational adequacy deficiencies and poor condition of the building systems.	\$0	\$71,582,000	
Berwyn Heights ES	An additional and minor classroom renovation/technology upgrade driven by the over utilization, including the high number of special education service needs at Springhill Lake ES.	\$0	\$13,427,000	
Bowie HS Annex	This project is for limited renovation and improvements to the existing education program and instructional space.	\$0	\$17,970,000	C
C Elizabeth Rieg ES	The school is planned to be re-designed as a Comprehensive Elementary School, with a special education component.	\$0	\$7,774,000	
Calverton ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems, and overutilization.	\$0	\$31,340,000	

<i>School Name</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>	<i>Total Project Budget</i>	<i>State Funding Approval Status</i>
Charles Carroll MS	As part of the special education program and development plan, this school is planned to be renovated to house students with special education component.	\$0	\$69,922,000	
Cherokee Lane ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.	\$0	\$25,327,000	
Drew Freeman MS	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems.	\$0	\$44,426,000	
Elementary School Area 3	A new elementary school driven by current and projected overutilization.	\$1,000,000	\$45,053,000	
Fairmont Heights HS	This project will provide modern state-of-the-art educational facility that will seat 953 students. The school is designed to the State's high performance building guidelines to achieve a LEED gold certification standards.	\$9,000,000	\$93,946,000	
Francis Fuchs ECC LR	A limited renovation driven by educational adequacy deficiencies and poor condition of the building systems.	\$0	\$17,121,000	
Gwynn Park MS	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems.	\$0	\$53,927,000	
Gwynn Park HS	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems.	\$0	\$77,773,000	

<i>School Name</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>	<i>Total Project Budget</i>	<i>State Funding Approval Status</i>
High Point HS	This facility will be renovated to incorporate both the special education program requirements, and improve existing building conditions that affect the delivery of education of all programs and services for all students.	\$0	\$147,009,000	
Hyattsville ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.	\$0	\$24,575,000	
Hyattsville MS	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and projected overutilization.	\$0	\$70,477,000	
International School at Langley Park	The project is driven by an increase in newly arrived immigrant students requiring English as a second language services as well as current and projected overutilization.	\$2,400,000	\$32,801,000	
James E. Duckworth ES	The school is planned to be redesigned in the future as a comprehensive elementary school with a special education component.	\$0	\$23,454,000	
James McHenry ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.	\$0	\$32,048,000	
Kenmoor MS	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.	\$0	\$78,796,000	C

<i>School Name</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>	<i>Total Project Budget</i>	<i>State Funding Approval Status</i>
Longfields ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.	\$0	\$24,520,000	
Margaret Brent ES	The school is planned to be redesigned in the future as a comprehensive elementary school with a special education component.	\$0	\$33,634,000	
Northern Area HS # 1 Area 38	This project provides for a new high school in the northern part of the County	\$1,000,000	\$125,166,000	
New Adelphi MS	This project provides for a new middle school in the northern part of the County	\$3,844,000	\$80,444,000	C
New Glenridge MS	This project provides for a new middle school in the northern part of the County	\$3,844,000	\$80,444,000	C
Potomac Landing ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems	\$0	\$24,227,000	
Riverdale ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.	\$0	\$43,177,000	
Roger Heights ES	A limited renovation driven by educational adequacy deficiencies and poor condition of the building systems.	\$0	\$33,714,000	
Rose Valley ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems	\$0	\$25,690,000	
Springhill Lake ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems	\$0	\$44,089,000	

<i>School Name</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>	<i>Total Project Budget</i>	<i>State Funding Approval Status</i>
Stephen Decatur MS	This facility will be renovated to incorporate both the special education program requirements, and improve existing building conditions that affect the delivery of education programs and services for all students. This school is planned to be renovated to house students from Oxon Hill MS, with a special education component.	\$0	\$11,394,000	C
Suitland HS	A full renovation/replacement including the main building, the annex, the auditorium and the vocational wing driven by educational adequacy deficiencies, an inefficient layout and the poor condition of the building systems. Suitland HS was identified as having critical system deterioration and therefore prioritized to be among the first schools to be addressed under the modernization program. This will also include a new performing arts center.	\$6,000,000	\$160,259,000	C
Templeton ES	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.	\$0	\$35,794,000	
Thomas Johnson MS	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.	\$0	\$65,288,000	
Tulip Grove ES	This new elementary school will replace the existing facility with a new state-of-the-art, GREEN school. The State Rated Capacity will be 411 students.	\$4,000,000	\$23,831,000	A

<i>School Name</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>	<i>Total Project Budget</i>	<i>State Funding Approval Status</i>
Walker Mill MS	A full renovation/replacement driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.	\$0	\$64,981,000	
William Schmidt Educational Center	<p>The proposed major renovations will incorporate the following elements:</p> <ol style="list-style-type: none"> 1) Structures will meet the LEED certification standards at a minimum and strive for the Living Building Challenge of Net-Zero emissions; 2) Increase capacity to accommodate more students 3) Accommodations for special needs students 4) Construction of a new residential building(s) for a sleeping capacity of 150 5) Restoration of the tobacco barn to be used a vehicle to examine history of the PGC agriculture 6) Modernization of the Orme School Building as a future use for the first grade program. 	\$1,520,000	\$27,001,000	A/C

<i>School Name</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>	<i>Total Project Budget</i>	<i>State Approval Status</i>
William Wirt MS	This facility will be renovated to incorporate both special education program requirements and improve existing building conditions that affects the delivery of education programs and services for all students. The school is planned to house students from Margaret Brent Special Center.	\$3,844,000	\$81,104,000	C

The proposed FY 2018 Capital Budget consists of the following County funded *systemic improvement projects*:

<i>Project</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>
A/C Upgrades	This project provides funding to complete air conditioning in classrooms, multi-purpose rooms, and other instructional rooms in elementary, middle, and high schools as well as other instructional facilities	\$2,000,000
ADA Upgrades	This project will address Americans with Disabilities Act (ADA) improvements to all school buildings.	\$1,500,000
Aging Schools Programs (ASP)	This project provides State funds to address the needs of the County's aging school buildings. Eligible projects are restricted to those having at least a 15 year anticipated life span.	\$1,000,000
Asbestos Ceiling Tile Replacement	This project provides funding for the abatement and replacement of all asbestos ceiling tiles throughout the school system.	\$1,570,000

<i>Project</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>
Buried Fuel Tank Replacement	This project replaces buried heating and motor oil fuel tanks that are leaking or have deteriorated past the point of repair. Funding will be used for tank testing, mandatory upgrades, tank replacements, site remediation, cathodic protection, and temporary tank procurement.	\$1,500,000
Central Garage/ Transportation Dept. Improvements	This project will provide a large bus lot and vehicle repair facility in the central part of the County that will include: <ol style="list-style-type: none"> 1) A parking lot for up to 400 buses 2) Employee parking for the drivers and mechanics 3) Bus lot offices 4) Garage and maintenance facility 5) Body Shop 6) Wash Bay facility 7) Major Refueling Site 	\$4,000,000
CFC Control and A/C Modernization	This project will retrofit or replace aging air conditioning equipment with the goal of eliminating the use of CFC based refrigerants. Central chillers will be evaluated on a case-by-case basis to determine whether conversion, renovation or replacement is appropriate. In addition to central chillers, the project will include rooftop units, absorption systems and cooling towers.	\$300,000
Code Corrections	This project consist 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.	\$3,000,000
Kitchen and Food Services	This project includes short-term and long-term capital improvements to the food service facilities and equipment.	\$3,000,000
Lead Remediation Projects	This project provides funds to remediate possible lead from drinking water and to meet EPA standards.	\$200,000

<i>Project</i>	<i>Description</i>	<i>FY 2018 Proposed Budget Amount</i>
Major Repairs	The project funds the repair and replacement of track surfaces, bleachers, lockers, boilers, HVAC/electrical systems, elevators, energy projects, environmental issues, repaving, painting, roof/structural systems, emergency repairs and expenses associated with meeting federally-mandated regulations. Includes a state grant of \$2.7 million for high school turf fields. Turf field replacements planned for Northwestern HS, Bowie HS, Charles Flowers HS and Eleanor Roosevelt HS were planned for the summer of 2017; however, the projects have been delayed until summer of 2018 or beyond due to funding.	\$5,820,000
Playground Equipment	This project replaces or provides new playground equipment for all schools	\$210,000
Qualified Zone Academy Bond (QZAB) Program	This project can be used for capital improvements, repairs, and deferred maintenance work. These funds may not be used for new construction or to build additions to existing public schools.	\$1,000,000
Security Upgrades	This project provides a security camera infrastructure plan for the elementary, middle, high and other school facilities.	\$370,000
Systemic Replacements 2	This project provides the funding to replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities. Presently, over 100 buildings are in need of major component or system replacements.	\$57,107,000

The following projects are anticipated to be funded by *annual local gaming revenue*, as reported by the Board of Education:

- Crossland HS Steam Piping Replacement is being executed under the approved State-funded FY 2017 project by the same name for \$1.28 million, as the actual cost exceeds the original estimate. The Board of Education would like to re-allocate local gaming revenue for this project to be used for replacement of the Crossland HS track to correct an unusable condition, at an estimated project cost of \$460,000. It is planned for execution over the summer of 2017 and will be supported with FY 2017 and FY 2018 VLT proceeds.
 - Forest Heights ES Code Correction is not yet assigned a Project Manager due to vacancies in the Department's Capital Programs. The generator may be installed by the Department of Building Services in the summer of 2017 with fire alarm work to follow.
 - Fort Foote ES Exterior Door Replacement is in scope development.
 - Glassmanor ES Window Wall Replacement/Resurface Parking Lots may be executed the summer of 2017 by the Department of Building Services. There is currently enough funding to resurface the parking lot, but not to replace the window system.
 - Potomac Landing ES Code Correction and the Playground Equipment/Fire Alarm/Parking Lot is insufficiently funded at \$195,000 to replace the playground equipment fire alarm and parking lot. However, the priority work of the fire alarm replacement may be executed under the State and County-funded Open Space Pod Conversion approved in FY 2015 CIP. The playground may be replaced under these funds by the Department of Building Services during the summer of 2017.
 - Princeton ES and Tayac ES Code Correction and Fire Alarm Replacement is not yet assigned a Project Manager due to vacancies in the Department's Capital Program. However this is a priority project and the fire alarm replacement will be expedited. It may be designed and installed in parallel with the existing system, or scheduled in the summer of 2018.
 - Thurgood Marshall MS Exterior Repairs/Cameras had a site visit with the security vendor for installation in the summer of 2017. The exterior repair work will be executed under the State and County-funded Window and Door Replacement project approved in the FY 2016 CIP. The schedule of this portion of the work is subject to additional funding in FY 2018.
 - See **Attachment E** for funding details chart regarding annual local gaming revenue.
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PGCPS reports the *completion* of the following CIP projects during FY 2017:

- Eugene Burroughs MS Renovation
- Glenarden Woods ES Renovation
- Henry Ferguson ES Replacement
- Kenmoor ECC
- Open Space Pod Conversions

The following projects approved in a previous fiscal year's Capital Budget are *delayed*, or are facing delay.

- Bowie HS Annex is currently on schedule, but face imminent delays due to funding. The project is anticipated to be bid in the fall of 2017.
 - District Heights ES and Walker Mill MS Kitchen Renovation: Projects are delayed for 12 months. The County-funded FY 2016 projects were scheduled for execution in the summer of 2016, but the contractor defaulted and a new award will be made in the summer of 2017.
 - Thomas Pullen Academy and Thurgood Marshall MS Window/Door Replacement: Project are delayed by 9 months. The State and County funded FY 2016 projects require additional funding and an additional request was included in the FY 2018 CIP budget in order to continue.
 - Northwestern HS Fireproofing Correction is delayed by 18 months. Emergency/major repairs require additional funding to address the failing fireproofing.
 - Bladensburg HS HVAC Correction: Project is delayed by 24 months. The chiller providing heating and cooling has failed and the monthly rental of temporary units are quickly exceeding the cost of replacement.
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Other CIP Items

In addition to the new construction projects and systematic repairs to existing facilities, the proposed FY 2018 – FY 2023 *six-year* Capital Improvement Program provides for the following:

- Land Acquisition provides funds for the acquisition of private property to be used for school sites at approximately \$12 million over the next six years.
- Planning Approval provides funds for assembling the documents required to obtain state planning approval for future school capital projects; including, conducting studies to verify needs, determine project scope and preliminary budgets. Included in the FY 2018 GOB funding is \$250,000 for planning approval for a new elementary school in the Fairwood Community and \$250,000 for a feasibility study for a new park-school to be integrated with a new Maryland-National Capital Parks and Planning Commission (M-NCPPC) community center currently under construction on the north side of Westphalia Road to be called the Westphalia Elementary Park School.
- Forward Funded Projects is a placeholder that requests State reimbursement of County funds used to construct eligible school construction projects for which State funds have not yet been allocated. Details of forward funded projects are contained in the chart below.

Prince George's County Forward Funded Projects

CIP Project	Forward Funded Amounts	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested
Lake Arbor ES	\$ 3,140,000	\$ 3,140,000	\$ 3,140,000	\$ 3,140,000	\$ 3,140,000
Mary Harris "Mother" Jones ES (Adelphi ES)	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
Rosa Parks ES (West Hyattsville Area ES)	\$ 3,585,000	\$ 2,609,000	\$ 2,609,000	\$ 2,609,000	\$ 2,609,000
Suitland ES (Homer Ave ES)	\$ 2,086,000	\$ 2,086,000	\$ 2,086,000	\$ 2,086,000	\$ 2,086,000

ATTACHMENTS

- A. November 2, 2016 County Joint Signature Request to the Interagency Committee on School Construction.
 - B. May 2, 2017 Decision from the State Interagency Committee on School Construction FY2017 Public School Construction Program Recommendation - 100% funding.
 - C. The County Executive's Proposed FY 2018 Board of Education Capital Improvement Program Budget Summary and the Reconciliation of the Board of Education's FY 2018 Requested CIP Budget to the County Executive's FY 2018 Proposed CIP Budget
 - D. IAC CIP Designations
 - E. Annual Gaming Funds Chart
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PRINCE GEORGE'S COUNTY GOVERNMENT

Rushern L. Baker, III
County Executive

NOV 2 2016

Mrs. Joan T. Schaefer
Acting Executive Director
The Interagency Committee on State School Construction
200 West Baltimore Street
Baltimore, MD 21201

Dear Mrs. Schaefer:

The purpose of this joint signature letter is to fully endorse the Prince George's County Board of Education's proposed FY 2018 capital budget request and to identify the projects that this County considers most critical. This funding endorsement is consistent with the County's priorities – construction funding for projects that have received State planning approval, approval of planning requests, support for systemic replacements, renovation projects, and reimbursement for forward funded projects.

The Board's FY 2018 funding request of \$78.5 million addresses the many needs faced by our County's schools such as the completion of previously approved projects and critical systemic repair projects of which some have been expanded to be more holistic. It also reflects the advancement of a comprehensive modernization program (estimated at \$8 billion and contained within the FY 2017 Educational Facilities Master Plan) aimed at improving both the physical condition and education adequacy through space for enhanced educational programming. The County supports the Board's FY 2018 funding request.

The first priority is to request State funding for those projects that have received State planning approval. These projects include:

Priority	Project	BOE Request	County Endorsement
1	Tulip Grove ES Major Renovation/Addition	\$2,459,238	\$2,459,238
2	Stephen Decatur MS Renovation, Addition (SEI)	\$4,613,000	\$4,613,000
4	Bowie HS Annex-Limited Renovation	\$6,174,000	\$6,174,000
5	William Wirt MS- Renovation/Replacement Planning	\$4,500,000	\$4,500,000
	TOTAL	\$17,746,238	\$17,746,238

*Please note that the Board's request did not include a priority 3.



Our second priority addresses projects that are currently under design and in need of State planning approval. Included among this group is the first set of prioritized projects that seek to implement the long-range vision for modernization. Granting planning approval for these projects will enable the County to move forward on these new construction projects. These projects include:

Priority	Project	BOE Request	County Endorsement
6/7	William Schmidt Educational Center-Major Renovation & Addition	Planning Approval and \$760,000	Planning Approval and \$760,000
8	New Adelphi Area Middle School	Planning Approval Only	Planning Approval Only
9	New Glenridge Area Middle School	Planning Approval Only	Planning Approval Only
10	Suitland HS Complex-Renovation/Replacement	Planning Approval Only	Planning Approval Only
11	New International School at Langley Park	Planning Approval Only	Planning Approval Only
12	Benjamin Stoddert MS Renovation/Replacement	Planning Approval Only	Planning Approval Only
13	Kenmoor MS Renovation/Replacement	Planning Approval Only	Planning Approval Only
	TOTAL	\$760,000	\$760,000

Our third priority focuses on systemic replacements, installations and upgrades. Again, included within this list are projects developed to be more holistic and assist in making a better place for learning. These projects include:

Priority	Project	BOE Request	County Endorsement
14	SR-Oaklands ES Roof Replacement	\$555,000	\$555,000
15	SR-Central HS Gymnasium Renovation Bleachers Replacement & Painting	\$710,000	\$710,000
16	SR-Rogers Heights ES Elevator Conveyance System Modification	\$161,000	\$161,000
17	SR-Eleanor Roosevelt HS Elevator Conveyance System Modification	\$164,000	\$164,000
18	SR-Riverdale ES 1 RTU above Kitchen, 1 AHU in Boiler Room Replacement	\$129,000	\$129,000
19	SR-Rockledge ES Roof Replacement	\$723,000	\$723,000
20	SR-Judge Sylvania Woods ES Chiller Replacement	\$323,000	\$323,000
21	Sr-Kingsford ES Chiller Replacement	\$323,000	\$323,000
22	SR-Largo HS (Gymnasium) New LED Lighting including ACM HCT and	\$452,000	\$452,000

Priority	Project	BOE Request	County Endorsement
	Abatement		
23	SR-Mount Rainier ES Cooling Tower Replacement	\$194,000	\$194,000
24	SR-Dwight D. Eisenhower MS Cooling Tower Replacement	\$484,000	\$484,000
25	SR-Tayac ES HVAC Equipment Upgrade including installation of new Hot Water Chilled Water System; Univent replacement; DDC Controls upgrade, Ceiling Tile and Abatement in Hallways, Library and Main Office; Abatement in crawl space	\$2,914,000	\$2,914,000
26	SR-Spring Hill Lake ES Roof Replacement	\$775,000	\$775,000
27	SR-Arrowhead ES Mechanical Equipment Upgrade including Univent, AHU replacement; Pneumatic controls to DDC Conversion	\$968,625	\$968,625
28	SR-Paint Branch ES (Gymnasium) Mechanical Upgrade including Hot Water Piping and 2 AHU's Replacement including hot water supply/return at Gymnasium and Pneumatic controls to DDC Conversion	\$194,000	\$194,000
29	SR-Phyllis E. Williams HVAC Unitary Replacement & Controls Upgrade including 9 AHUs, 4 RTUs, VAV Boxes throughout ; and DDC controls Upgrade	\$3,521,000	\$3,521,000
30	SR-Central HS HVAC Modernization including removal of Steam System; installation of new dual tem system, RTU, AHU, Univent, Fin Tube Radiator; Fan Coil Unit Replacement; Mechanical Room and Penthouse Abatement; DDC Controls Upgrade	\$10,220,000	\$10,220,000
31	SR-Andrew Jackson MS HVAC Equipment Upgrade including Replacement of Hot and Chilled Water Piping; Cooling Tower; Steam System and 14 AHUS; Mechanical Room and Penthouse Abatement; DDC Controls Upgrade	\$8,917,000	\$8,917,000
32	SR-Annapolis Road Academy Exterior Windows Replacement	\$129,000	\$129,000
33	SR-Beltsville Academy Roof Replacement	\$1,240,000	\$1,240,000
34	SR-Fort Foote ES Windows & Doors Replacement	\$646,000	\$646,000
35	SR-Fort Foote ES Univent Replacement	\$723,000	\$723,000

Priority	Project	BOE Request	County Endorsement
36	SR-Glassmanor ES Exterior Windows, Window Walls, Storefront Replacement	\$659,000	\$659,000
37	SR-Glassmanor ES HVAC Conversion	\$1,098,000	\$1,098,000
38	SR-James Madison MS (Gymnasium) Replace existing lighting with LED Lighting	\$129,000	\$129,000
39	SR-Langley Park McCormick ES Elevator Conveyance System Modification	\$162,000	\$162,000
40	SR-Largo HS Elevator Conveyance System Modification	\$163,000	\$163,000
41	SR-Largo HS Exterior Window Wall and Doors Replacement at the Main Entrance, Courtyard and Main Hallways; Classroom Windows Replacement	\$452,000	\$452,000
42	SR-Laurel HS Elevator Conveyance System Modification	\$156,000	\$156,000
43	SR-Hyattsville ES Elevator Conveyance System Modification	\$161,000	\$161,000
44	SR-Maya Angelou French Immersion at Shugart (Gymnasium) Bleacher Replacement, Painting, LED Lighting System	\$268,000	\$268,000
45	SR-Nicholas Orem MS- All Exterior Storefronts with Doors and all exterior Windows Replacement; Curtain Wall System including the Tech Fab Panels and Windows Replacement at Gymnasium & Courtyard	\$1,937,000	\$1,937,000
46	SR-Nicholas Orem MS Univent Replacement	\$775,000	\$775,000
47	SR-Riverdale ES Exterior Windows with Transom Panels; Storefronts with Doors; Single Hung Doors with Transom and Double Doors with Transoms Replacement	\$517,000	\$517,000
48	SR-Chillum ES Elevator Conveyance System Modification	\$160,000	\$160,000
49	SR-Robert Goddard Montessori HVAC Equipment Upgrade including Steam Piping, Univent, Fin Tube Radiators, Boilers, Chillers, Cooling Tower Replacement, DDC Controls Upgrade, Abatement	\$8,111,000	\$8,111,000
50	SR-Woodridge ES Limited HVAC Upgrade including replacement and modification of RTUs; Installation of VAV Boxes, AHU, Cabinet Unit Heater and Convector Replacement	\$866,000	\$866,000

Priority	Project	BOE Request	County Endorsement
51	SR-Walker Mill ES Elevator Conveyance System Modification	\$163,000	\$163,000
52	SR-Mount Rainier ES Elevator Conveyance System Modification	\$161,000	\$161,000
53	SR-Andrew Jackson MS Exterior Windows Replacement	\$323,000	\$323,000
	TOTAL	\$50,726,625	\$50,726,625

Forward Funding Reimbursement

Receiving reimbursement of forward funding is also a priority. During FY 2018, the County endorses full reimbursement of forward funding. The chart below summarizes the request:

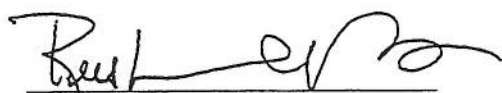
Priority	Project	BOE Request	County Endorsement
54	Rosa Parks ES	\$2,609,000	\$2,609,000
55	Mary Harris Mother Jones ES	\$1,450,000	\$1,450,000
56	Lake Arbor ES	\$3,140,000	\$3,140,000
57	Suitland ES	\$2,086,000	\$2,086,000
	TOTAL	\$9,285,000	\$9,285,000

Total BOE Request and County Endorsement

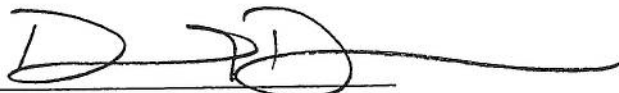
BOE Request	County Endorsement
\$78,517,863	\$78,517,863

The County remains prepared to continue to provide significant local resources for school facilities. We are hopeful that the State will join in this effort. If you have any questions, please contact members of our staff. We appreciate your past support and look forward to working with the State again this year to ensure support for the extensive needs of the school system.

Sincerely,



Ruskern L. Baker, III
County Executive



Derrick L. Davis, Chairman
Prince George's County Council

cc: Members, Prince George's County House and Senate Delegations
Members, Prince George's County Council
Segun C. Eubanks, Ed.D, Chair, Board of Education
Members, Board of Education
Dr. Kevin M. Maxwell, Superintendent, Board of Education
Nicholas A. Majett, Chief Administrative Officer
Glenda R. Wilson, Chief of Staff
Thomas M. Himler, DCAO for Budget, Finance and Administration

Mrs. Joan T. Schaefer

Page 6

Betty Hager Francis, DCAO for Health, Human Services and Education
Bobby Williams, Council Administrator
Nathaniel K. Tutt, III, Legislative Liaison to the County Council
Terri Bacote-Charles, Director, Office of Management and Budget
Kim Knight, Capital Budget Manager, Office of Management and Budget
Debra Bice, Capital Budget Analyst, Office of Management and Budget



STATE OF MARYLAND
PUBLIC SCHOOL CONSTRUCTION PROGRAM
200 W. BALTIMORE STREET
BALTIMORE, MARYLAND 21201
410-767-0617

ROBERT A. GORRELL
EXECUTIVE DIRECTOR

LARRY HOGAN
GOVERNOR

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

KAREN SALMON, Ph.D.
CHAIRPERSON

May 4, 2017

Dr. Kevin M. Maxwell
Chief Executive Officer
Prince George's County Public Schools
14201 School Lane
Upper Marlboro, MD 20772

Re: Fiscal Year 2018 Public School Construction Program:
IAC Planning and Funding Approvals

Dear Dr. Maxwell:

On May 2, 2017, the Interagency Committee on School Construction (IAC) met to consider the final approvals for the Fiscal Year 2018 Public School Construction Capital Improvement Program (CIP). This letter is to inform you of the IAC planning and funding approvals of school construction projects throughout the State of Maryland.

The IAC approvals are based on the approved Maryland Consolidated Capital Bond Loan (MCCBL) of 2017 capital budget, which authorizes \$285 million for the Public School Construction Capital Improvement Program with \$5 million of this authorization being restricted for the sole purpose of increasing State funding for Baltimore County Public Schools to replace funds withheld by the Board of Public Works in Fiscal Year 2017. A \$5 million reduction to MCCBL of 2016 (FY 2017), Chapter 27 of the Acts of the General Assembly of 2016 was authorized, thereby reducing the total authorization for the FY 2017 CIP from \$280 million to \$275 million. The MCCBL of 2017, Chapter 22 also provided that \$5 million in funds from the fiscal 2017 Statewide Contingency Account reserved for Baltimore City Public Schools be allocated to address air conditioning projects in Baltimore City Public Schools.

The IAC's FY 2018 CIP Planning and Funding Approvals totaling \$387.4 million are categorized as follows:

Project Type	100 % IAC Approvals 5-2-17			
	LP	Funding	Total	Allocation
Major Projects	19	42	61	\$225,067,050
Kindergarten	2	4	6	\$4,272,129
Systemic Projects	0	130	130	\$157,550,856
E-Rate *				10,000
Design Review	0	0	0	\$500,000
	21	176	197	\$387,400,035

* \$10,000 allocation reserved for Wicomico County Public Schools (WCPS) to provide funds for federal E-rate eligible special construction.

The approval for your school system is detailed in the enclosed summary. The IAC approvals are based on an assessment of each LEA's eligible project requests, the allocations approved by the Board of Public Works on January 25, 2017 and the recommendations approved by the IAC on February 15, 2017, and on an assessment of each LEA's capacity to carry out approved projects. The total approved allocations consist of:

FY 2018 CIP New Bond Authorization:	\$280.000 M
Prior Year CIP Reserved for specific LEAs	\$43.290 M
Contingency and ACI* Funds:	
Unreserved Prior Year CIP Reverted Contingency Funds:	\$.244 M
Supplemental Capital Grant Program for Local School	\$63.866 M
Systems with Significant Enrollment Growth or Relocatable Classrooms (EGRC)	
Fund Adjustment to the FY 2017 CIP for Baltimore County	\$5.000 M
Total:	\$392.400 M
* ACI – Air Conditioning Initiative (FY 2014)	

The Maryland Consolidated Capital Bond Loan (MCCBL) of 2017 includes \$62.5 M for local school systems with high enrollment growth or a large number of relocatable classrooms. The IAC approval includes EGRC funding in the amount of \$63.9 million for six (6) LEAs, consisting of \$62.5 million in FY 2018 EGRC Funds, \$1.188 million in FY 2017 EGRC funds and \$178,000 in FY 2016 EGRC funds. The chart below outlines the FY 2016, FY 2017 and FY 2018 EGRC available allocations:

(All figures are in millions. \$000 omitted)

LEA	FY 2018 Appropriation, per §5-313 (\$000)	Specific LEA EGRC FY 2018 per HB 151 (\$000)	Prior Year EGRC Contingency FY 2016 & FY 2017 (\$000)	FY 2018 Appropriation (\$000)
Anne Arundel	\$6,080	\$3,400		\$9,480
Baltimore County	\$8,342	\$4,000	\$736	\$13,078
Dorchester	\$0	\$0	\$178	\$178
Howard	\$4,170	\$2,500		\$6,670
Montgomery	\$11,835	\$10,000		\$21,835
Prince George's	\$9,573	\$2,600	\$452	\$12,625
Total	\$40,000	\$22,500	\$1,366	\$63,866

Advisories:

Please note that the funding approvals shown for individual major projects may be adjusted due to a number of factors, including the final determination of the area that is eligible for State participation, subtraction of State funding for projects previously approved in an existing facility, and the actual contract cost in some cases. These adjustments will be shown in the worksheets that will accompany the Final FY 2018 CIP document that is distributed by June 1.

The State makes every effort to provide funding when requested for CIP projects that have been approved for planning. However, the IAC cannot assure LEAs and local governments that State funds will be available when needed. We caution you to discuss this matter with your local government so that projects are not impeded by the possible lack of State funding approval at a future date.

Dr. Kevin M. Maxwell
May 4, 2017
Page 3

The Final FY 2018 CIP document will be issued in June of 2017 and will provide additional information on the details of the approved Public School Construction Program. Please feel free to call me at (410) 767-0610 if you have any questions about the IAC approvals or the Capital Improvement Program process.

Sincerely,

A handwritten signature in blue ink, appearing to read "A. Gorrell", is positioned above the typed name.

Robert A. Gorrell., Executive Director
Maryland Public School Construction Program

Enclosure

cc: State Superintendent, Karen Salmon, Chair, Interagency Committee on School Construction
Secretary Wendi Peters, Member, Interagency Committee on School Construction
Secretary Ellington Churchill, Member, Interagency Committee on School Construction
Ms. Barbara Hoffman, Member, Interagency Committee on School Construction
Mr. Jonathan Bohannon, Member, Interagency Committee on School Construction
The Honorable Mel Franklin, Chair of the County Council
Ms. Gail Francis, Director of Finance, Prince George's County Government
Ms. Shayla Taylor, Acting Director of Capital Programs, Prince George's County Public Schools
Ms. Pamela Hay, Accounting Supervisor, Prince George's County Public Schools
Ms. Joan Schaefer, Deputy Director, Public School Construction Program
Ms. Kimberly Spivey, Director of Fiscal Services, Public School Construction Program
Ms. Arabia Davis, Assistant Programs Manager, Public School Construction Program
Ms. Barbara Bice, Designee, Maryland State Department of Education
Mr. Michael Bayer, Manager, Maryland Department of Planning
Mr. Adam Gruzs, Policy and Communications Assistant, Maryland Department of Planning
Mr. Fred Mason, III, Designee, Department of General Services

Interagency Committee on School Construction
FY 2018 Public School Construction Capital Improvement Program
Summary of LEA Requests and IAC Approvals
for Planning and Funding as of May 2, 2017
(\$000) omitted

Prince George's County

The funding approvals shown for individual major projects may be adjusted due to a number of factors, including the final determination of the area that is eligible for State participation, subtraction of State funding for projects previously approved in an existing facility, and the actual contract cost in some cases. These adjustments will be shown in the worksheets that will accompany the Final FY 2018 Capital Improvement Program.

Also note, while approval of planning is a commitment on the part of the State to fund a project, this commitment is made pending continuing eligibility of the project and the availability of funds. Approval of planning cannot guarantee that future State construction funding will be available at the time that it is requested. Since the current fiscal situation indicates that future year State capital funding will be highly constrained, it is advisable to proceed with a full understanding that local funding may be necessary in order for a project to proceed on schedule.

Notes:

- (1) Projects approved for funding by the IAC are shown with a status of "A" and an amount of funding within the "Combined Total Allocation" column.
- (2) Projects are shown in local priority order with the evaluation status.

Priority - Project Name	Project Type	Status	Net State Funds	Prior State Funds	FY 2018 Requests Planning/Funding	BPW Approval 1-25-17	IAC Additional Allocation Approval 5-2-17	Total FY 2018 CIP Approval 5-2-17	Total EGRC Allocations FY 2016 & FY 2017 EGRC	FY 2018 EGRC	Combined Total Allocation FY 2018 CIP
1 - Tulp Grove Elementary	Renovation/Addition	A	\$5,210		\$9,994	\$2,000		\$2,000		\$2,885	\$4,885 p1
2 - Stephen Decatur Middle	Renovation/Addition (SEI)	C	\$7,095		\$6,364						
3 - Bowie-Belair High Annex	Limited Renovation	C	\$11,675	\$5,501	\$6,174						
4 - William Wirt Middle	Replacement	C	\$33,751		\$4,500						
5 - William S. Schmidt Outdoor Education Center	Replacement	A	\$13,711		LP						LP
6 - William S. Schmidt Outdoor Education Center	Replacement/Renovation	C	\$13,711		\$760						

Evaluation Status:

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- D - Denied, and not eligible for planning or funding approval.

Funding Code:

- b Balance of multi-year funds
- p Partial funds
- e Entire funding for project

Abbreviations:

- K - Kindergarten
- SR - Systemic Renovations
- SEI - Special Education Inclusion

**FY 2018 CIP Summary of LEA Requests and IAC Approvals
for Planning and Funding as of May 2, 2017**

(\$000) omitted

Prince George's County cont'd

Notes:

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Priority - Project Name	Project Type	Status	Net State Funds	Prior State Funds	FY 2018 Requests Planning/ Funding	BPW Approval 1-25-17	IAC Additional Allocation Approval 5-2-17	Total FY 2018 CIP Approval 5-2-17	Total EGRC Allocations		Combined Total Allocation FY 2018 CIP
									FY 2016 & FY 2017 EGRC	FY 2018 EGRC	
7 - New Adelphi Area #1 Middle	New	C			LP						
8 - New Glenridge Area #2 Middle	New	C			LP						
9 - Suitland High	Replacement	C			LP						
10 - International High School at Langley Park	New	C			LP						
11 - Benjamin Stoddert Middle	Replacement	C			LP						
12 - Kenmoor Middle	Replacement	C			LP						
13 - Oaklands Elementary	SR:Roof	A	\$611		\$611	\$611		\$611			\$611 e
14 - Rogers Heights Elementary	SR:Elevator	A	\$178		\$178	\$178		\$178			\$178 e
15 - Eleanor Roosevelt High	SR:Elevator	A	\$180		\$180	\$180		\$180			\$180 e
16 - Riverdale Elementary	SR:RTU/AHU	A	\$142		\$142	\$142		\$142			\$142 e
17 - Rockledge Elementary	SR:Roof	A	\$796		\$796	\$796		\$796			\$796 e
18 - Judge Sylvania Woods Elementary	SR:Chiller	A	\$355		\$355	\$355		\$355			\$355 e
19 - Kingsford Elementary	SR:Chiller	A	\$355		\$355	\$355		\$355			\$355 e
20 - Largo High	SR:Lighting	A	\$497		\$497	\$497		\$497			\$497 e

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FY 2018 CIP Summary of LEA Requests and IAC Approvals
for Planning and Funding as of May 2, 2017

(\$000) omitted

Prince George's County cont'd

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Priority - Project Name	Project Type	Status	Net State Funds	Prior State Funds	FY 2018 Requests Planning/ Funding	BPW Approval 1-25-17	IAC Additional Allocation Approval 5-2-17	Total FY 2018 CIP Approval 5-2-17	Total EGRC Allocations FY 2016 & FY 2017 EGRC	Combined Total Allocation FY 2018 CIP
21 - Mount Rainier Elementary	SR: Cooling Tower	A	\$213		\$213	\$213		\$213		\$213 e
22 - Dwight D. Eisenhower Middle	SR: Chiller/Cooling Tower	A	\$533		\$533	\$533		\$533		\$533 e
23 - Tayac Elementary	SR: HVAC	A	\$2,948		\$2,802	\$2,802	\$(216)	\$2,586		\$2,586 p1
24 - Springhill Lake Elementary	SR: Roof	A	\$852		\$852	\$852		\$852		\$852 e
25 - Arrowhead Elementary	SR: HVAC	A	\$1,068		\$1,068	\$1,068		\$1,068		\$1,068 e
26 - Paint Branch Elementary	SR: HVAC	A	\$214		\$214	\$214		\$214		\$214 e
27 - Phyllis E. Williams Elementary	SR: HVAC	C	\$3,882		\$3,882					
28 - Central High	SR: HVAC	A	\$11,267		\$11,267	\$2,071	\$9,196	\$11,267		\$11,267 e
29 - Andrew Jackson Academy	SR: HVAC	A	\$9,832		\$9,831	\$4,000	\$66	\$4,066	\$452	\$9,831 e
30 - Annapolis Road Academy	SR: Windows	A	\$142		\$142		\$142	\$142		\$142 e
31 - Beltsville Academy	SR: Roof	A	\$1,364		\$1,364	\$1,364		\$1,364		\$1,364 e
32 - Fort Foote Elementary	SR: Windows/Doors	A	\$710		\$710	\$710		\$710		\$710 e
33 - Fort Foote Elementary	SR: Univent	A	\$796		\$796	\$796		\$796		\$796 e
34 - Glassmanor Elementary	SR: Windows	A	\$725		\$725	\$725		\$725		\$725 e

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FY 2018 CIP Summary of LEA Requests and IAC Approvals
for Planning and Funding as of May 2, 2017

(\$000) omitted

Prince George's County cont'd

Notes:

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(2) Projects are shown in local priority order with the evaluation status.

Priority - Project Name	Project Type	Status	Net State Funds	Prior State Funds	FY 2018 Requests Planning/ Funding	BPW Approval 1-25-17	IAC Additional Allocation Approval 5-2-17	Total FY 2018 CIP Approval 5-2-17	Total EGRC Allocations FY 2016 & FY 2017 EGRC	FY 2018 EGRC	Combined Total Allocation FY 2018 CIP
35 - Glassmanor Elementary	SR:HVAC	A	\$1,211		\$1,208		\$1,208	\$1,208			\$1,208 e
36 - James Madison Middle	SR:Lighting	A	\$142		\$142	\$142		\$142			\$142 e
37 - Langley Park-McCormick Elementary	SR:Elevator	A	\$179		\$179	\$179		\$179			\$179 e
38 - Largo High	SR:Elevator	A	\$180		\$180		\$180	\$180			\$180 e
39 - Largo High	SR:Windows	A	\$498		\$497		\$498	\$498			\$498 e
40 - Laurel High	SR:Elevator	A	\$172		\$172		\$172	\$172			\$172 e
41 - Hyattsville Elementary	SR:Elevator	A	\$177		\$177		\$177	\$177			\$177 e
42 - Nicholas Orem Middle	SR:Windows/Doors	A	\$2,136		\$2,131		\$2,131	\$2,131			\$2,131 e
43 - Nicholas Orem Middle	SR:Univent	A	\$854		\$852		\$852	\$852			\$852 e
44 - Riverdale Elementary	SR:Windows/Doors	A	\$570		\$568		\$568	\$568			\$568 e
45 - Chillum Elementary	SR:Elevator	A	\$176		\$176		\$176	\$176			\$176 e
46 - Robert Goddard Montessori	SR:HVAC	A	\$8,943		\$8,943			\$1,067		\$3,975	\$5,042 p1
47 - Woodridge Elementary	SR:HVAC	B	\$954		\$952						
48 - Walker Mill Middle	SR:Elevator	B	\$180		\$180						
49 - Mount Rainier Elementary	SR:Elevator	B	\$177		\$177						

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FY 2018 CIP Summary of LEA Requests and IAC Approvals
for Planning and Funding as of May 2, 2017

(\$000) omitted

Prince George's County cont'd

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Priority - Project Name	Project Type	Status	Net State Funds	Prior State Funds	FY 2018 Requests Planning/ Funding	BPW Approval 1-25-17	IAC Additional Allocation Approval 5-2-17	Total FY 2018 CIP Approval 5-2-17	Total EGRC Allocations		Combined Total Allocation FY 2018 CIP
									FY 2016 & FY 2017 EGRC	FY 2018 EGRC	
50 - Andrew Jackson Middle	SR-Windows	B	\$356		\$355						
51 - Rosa L. Parks Elementary	Replacement	B	\$9,615	\$7,006	\$2,609						
52 - Mary Harris "Mother" Jones Elementary	New	B	\$7,755	\$6,305	\$1,450						
53 - Lake Arbor Elementary	New	B	\$6,204	\$3,064	\$3,140						
54 - Suiland Elementary	Replacement/Renovation	B	\$7,816	\$5,730	\$2,086						
Totals				\$27,606	\$91,479	\$20,783	\$16,217	\$37,000	\$452	\$12,173	\$49,625

Prince George's County Summary by Project Type										Total EGRC Allocations		Combined Total FY 2018 CIP
Project Types:	# of Planning Requests	# of Planning Approvals	# of Funding Requests	FY 2018 Requests Planning/ Funding	BPW Approval 1-25-17	IAC Additional Approval 5-2-17	Total FY 2018 CIP Allocation	FY 2016 & FY 2017 EGRC CIP	FY 2018 EGRC	# of Funding Approvals		
Major Projects	7	1	9	\$37,077	\$2,000		\$2,000			1		\$4,885
Kindergarten	0	0	0							0		
Systemic Renovation			38	\$54,402	\$18,783	\$16,217	\$35,000	\$452		33		\$44,740
Relocatables			0							0		
Totals	7	1	47	\$91,479	\$20,783	\$16,217	\$37,000	\$452	\$12,173	34		\$49,625

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COUNTY EXECUTIVE'S PROPOSED FY 2018 BOARD OF EDUCATION CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

Attachment C

CIP ID#	Project Name	State Priority Number	State Approval Status	Estimated Completion Date	Approved CIP FY 2017 - FY 2022		Proposed CIP FY 2018 - FY 2023 (as of March 2017)						Change in "Total Approved Project Funding as of FY 17 to Total Proposed Project Funding as of FY 18"			State Funding Summary as of May 4, 2016		
					FY17 Approved Project Funding	Total Approved Project Funding	Estimated Project Expenditures thru FY 17	FY18 Proposed Project Funding	FY 19 - FY 23 Proposed Project Funding	'Beyond 6 Years' Proposed Project Funding	Total Proposed Project Funding as of FY 18	Change Amount	Change Percentage	Board of Public Works Approved Funding	IAC Additional Funding Approved	Enrollment Growth or Relocatable Classrooms (EGRC) Allocations		
AA 770641	A/C Upgrades			08/2018	-	15,178,000	15,178,000	2,000,000	-	-	-	17,178,000	2,000,000	13.2%				
AA 770613	ADA Upgrades			06/2023	500,000	7,500,000	2,500,000	1,500,000	5,000,000	-	-	9,000,000	1,500,000	20.0%				
AA 770133	Aging Schools Program (ASP)			06/2023	1,000,000	8,491,000	3,491,000	1,000,000	5,000,000	-	-	9,491,000	1,000,000	11.8%				
AA 771226	Apple Grove ES			06/2025	-	37,235,000	-	-	2,000,000	21,392,000	-	23,392,000	(13,843,000)	-37.2%				
AA 774563	Asbestos Ceiling Tile Replacement			06/2023	-	8,659,000	4,659,000	1,570,000	4,000,000	-	-	10,229,000	1,570,000	18.1%				
AA 771204	Benjamin Stoddert MS	11	C	06/2020	-	63,671,000	-	-	26,238,000	28,889,000	-	55,127,000	(8,544,000)	-13.4%				
AA 771211	Benjamin Tasker MS			06/2024	-	69,248,000	-	-	1,000,000	70,582,000	-	71,582,000	2,334,000	3.4%				
AA 771215	Berwyn Heights ES			06/2022	-	19,302,000	-	-	-	13,427,000	-	13,427,000	(5,875,000)	-30.4%				
AA 770223	Bowie HS Annex Limited Renovation	3	C	08/2018	-	23,471,000	-	-	-	17,970,000	-	17,970,000	(5,501,000)	-23.4%				
AA 770985	Buried Fuel Tank Replacements			06/2023	-	14,519,000	9,519,000	1,500,000	5,000,000	-	-	16,019,000	1,500,000	10.3%				
AA 770063	C. Elizabeth Rieg ES Renovation			08/2018	-	8,210,000	64,000	-	7,710,000	-	-	7,774,000	(436,000)	-5.3%				
AA 771223	Calverton ES			06/2024	-	29,688,000	-	-	-	2,000,000	29,340,000	31,340,000	1,652,000	5.6%				
AA 771203	Central Garage			06/2015	-	3,150,000	-	-	-	-	-	-	(3,150,000)	-100.0%				
AA 770691	Central Garage/Transp. Dept.			08/2023	-	15,632,000	5,632,000	4,000,000	10,000,000	-	-	19,632,000	4,000,000	25.6%				
AA 773113	CFC Control and A/C Modernization			06/2023	-	8,056,000	6,556,000	300,000	1,500,000	-	-	8,356,000	300,000	3.7%				
AA 770463	Charles Carroll MS SEI Renovation			06/2023	-	83,037,000	-	-	-	69,922,000	-	69,922,000	(13,115,000)	-15.8%				
AA 771216	Cherokee Lane ES			06/2023	-	39,616,000	-	-	-	25,327,000	-	25,327,000	(14,289,000)	-36.1%				
AA 770583	Code Corrections			06/2023	-	27,363,000	12,363,000	3,000,000	15,000,000	-	-	30,363,000	3,000,000	11.0%				
AA 771206	Drew Freeman MS			06/2022	-	44,387,000	-	-	44,426,000	-	-	44,426,000	39,000	0.1%				
AA 771212	Elementary School Area 3			06/2020	-	51,093,000	-	1,000,000	44,053,000	-	-	45,053,000	(6,040,000)	-11.8%				
AA 770023	Eugene Burroughs MS Renovation			08/2017	2,280,000	45,151,000	-	-	-	-	-	-	(45,151,000)	-100.0%				
AA 770903	Fairmont Heights High School			08/2017	42,000,000	93,946,000	84,946,000	9,000,000	-	-	-	93,946,000	-	0.0%				
AA 770993	Forward Funded Projects	51-54	B	06/2024	-	9,574,000	289,000	-	-	-	9,285,000	9,574,000	-	0.0%				
AA 771217	Francis Fuchs ECC LR			06/2022	-	23,279,000	-	-	-	17,121,000	-	17,121,000	(6,158,000)	-26.5%				
AA 770043	Glenarden Woods ES Renovation			08/2016	-	30,502,000	-	-	-	-	-	-	(30,502,000)	N/A				
AA 771209	Gwynn Park MS			06/2024	-	58,243,000	-	-	11,000,000	42,927,000	-	53,927,000	(4,316,000)	-7.4%				
AA 771203	Gwynn Park HS			06/2023	-	106,578,000	-	-	77,773,000	-	-	77,773,000	(28,805,000)	-27.0%				
AA 770933	Henry Ferguson ES - Replacement School			08/2017	918,000	27,564,000	-	-	-	-	-	-	(27,564,000)	N/A				
AA 770423	High Point HS SEI Renovation			06/2024	-	150,483,000	-	-	41,000,000	106,009,000	-	147,009,000	(3,474,000)	-2.3%				
AA 771213	Hyattsville ES			06/2021	-	32,663,000	-	-	24,575,000	-	-	24,575,000	(8,088,000)	-24.8%				
AA 771210	Hyattsville MS			06/2024	-	84,672,000	-	-	33,000,000	37,427,000	-	70,427,000	(14,195,000)	-16.8%		354,000		

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COUNTY EXECUTIVE'S PROPOSED FY 2018 BOARD OF EDUCATION CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

Attachment C

CIP ID#	Project Name	State Priority Number	State Approval Status	Estimated Completion Date	Approved CIP FY 2017 - FY 2022		Proposed CIP FY 2018 - FY 2023 (as of March 2017)					Change in Total Approved Project Funding as of FY 17 to Total Proposed Project Funding as of FY18 ¹		State Funding Summary as of May 4, 2016		
					FY17 Approved Project Funding	Total Approved Project Funding	Estimated Project Expenditures thru FY 17	FY18 Proposed Project Funding	FY 19 - FY 23 Proposed Project Funding	'Beyond 5 Years' Proposed Project Funding	Total Proposed Project Funding as of FY 18	Change Amount	Change Percentage	Board of Public Works Approved Funding	IAC Additional Funding Approved	Enrollment Growth or Relocatable Classrooms (EGRC) Allocations
AA 777201	International School at Langley Park	10	C	06/2020	1,000,000	34,072,000	-	2,400,000	30,401,000	-	32,801,000	(1,271,000)	-3.7%			
AA 770053	James E. Duerkworth ES Renovation			06/2021	-	41,495,000	-	-	23,454,000	-	23,454,000	(18,041,000)	-43.5%			
AA 777224	James McHenry ES			06/2024	-	30,573,000	-	-	2,000,000	30,048,000	32,048,000	1,475,000	4.8%			
AA 777227	Kenmoor ECC			06/2017	1,125,000	1,125,000	-	-	-	-	-	(1,125,000)	-100.0%			
AA 777205	Kenmoor MS	12	C	06/2021	-	80,851,000	7,911,000	-	78,796,000	-	78,796,000	(2,055,000)	-2.5%			
AA 770313	Kitchen and Food Services			06/2023	1,000,000	22,911,000	7,901,000	3,000,000	15,000,000	-	25,911,000	3,000,000	13.1%			
AA 774953	Land Acquisition			06/2023	-	17,901,000	7,901,000	2,000,000	10,000,000	-	19,901,000	2,000,000	11.2%			
AA 779827	Lead Remediation Projects			06/2023	200,000	3,000,000	2,000,000	200,000	1,000,000	-	3,200,000	200,000	6.7%			
AA 777218	Longfields ES			06/2023	-	50,916,000	-	-	24,520,000	-	24,520,000	(26,396,000)	-51.8%			
AA 779013	Major Renovation Projects			06/2022	-	57,417,000	-	-	-	-	-	(57,417,000)	-100.0%			
AA 779153	Major Repairs			06/2023	3,751,000	125,717,000	78,417,000	5,820,000	50,000,000	-	134,237,000	8,520,000	6.8%			
AA 770073	Margaret Brent ES SEI Replacement			06/2023	-	41,152,000	-	-	33,634,000	-	33,634,000	(7,518,000)	-18.3%			
AA 777202	Northern Area HS #1 Area 3B			06/2022	-	144,492,000	-	1,000,000	124,166,000	-	125,166,000	(19,326,000)	-13.4%			
AA 770025	Northern Area Middle School #1 / New Adelphi	7	C	06/2021	-	83,212,000	-	3,844,000	76,600,000	-	80,444,000	(2,768,000)	-3.3%			
AA 770025	Northern Area Middle School #2 / New Glenridge	8	C	06/2021	-	83,212,000	-	3,844,000	76,600,000	-	80,444,000	(2,768,000)	-3.3%			
AA 778651	Open Space POD Conversions			06/2017	1,100,000	56,302,000	-	-	-	-	-	(56,302,000)	-100.0%			
AA 774833	Parking Lots/Driveways			06/2023	-	46,117,000	6,117,000	2,000,000	40,000,000	-	48,117,000	2,000,000	4.3%			
AA 774803	Planning Approval			06/2023	2,500,000	39,250,000	13,750,000	3,000,000	25,500,000	-	42,250,000	3,000,000	7.6%			
AA 770623	Playground Equipment			06/2023	-	3,343,000	2,353,000	210,000	990,000	-	3,553,000	210,000	6.3%			
AA 777219	Potomac Landing ES			06/2024	-	37,195,000	-	-	21,667,000	2,565,000	24,227,000	(12,968,000)	-34.9%			
AA 770153	Qualified Zone Academy Bond Program			06/2023	572,000	7,199,000	2,199,000	1,000,000	5,000,000	-	8,199,000	1,000,000	13.9%			
AA 777220	Riverdale ES			06/2024	-	38,260,000	-	-	22,000,000	-	43,177,000	4,917,000	12.9%			
AA 777221	Rogers Heights ES			06/2024	-	27,544,000	-	-	22,000,000	11,714,000	33,714,000	6,170,000	22.4%	142,000	178,000	-
AA 777222	Rose Valley ES			06/2024	-	41,018,000	-	-	21,947,000	3,743,000	25,690,000	(15,328,000)	-37.4%			
AA 770633	Security Upgrades			06/2023	400,000	7,798,000	6,594,000	370,000	1,204,000	-	8,168,000	370,000	4.7%			
AA 770083	Secondary School Reform (SSR)			06/2017	1,604,000	3,566,000	3,566,000	-	-	-	3,566,000	-	0.0%			

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Attachment C

CIP ID#	Project Name	State Priority Number	State Approval Status	Estimated Completion Date	Approved CIP FY 2017 - FY 2022		Proposed CIP FY 2013 - FY 2023 (as of March 2017)					Change in Total Approved Project Funding as of FY 17 to Total Proposed Project Funding as of FY 18 ¹		State Funding Summary as of May 4, 2016		
					FY17 Approved Project Funding	Total Approved Project Funding	Estimated Project Expenditures thru FY 17	FY18 Proposed Project Funding	FY 19 - FY 23 Proposed Project Funding	'Beyond 6 Years' Project Funding	Total Proposed Project Funding as of FY 18	Change Amount	Change Percentage	Board of Public Works Approved Funding	IAC Additional Funding Approved	Enrollment Growth or Relocatable Classrooms (EGRC) Allocations
AA 777225	Springhill Lake ES			06/2024	-	43,725,000	-	-	2,000,000	42,089,000	44,089,000	364,000	0.8%	852,000	852,000	-
AA 770413	Stephen Decatur MS SEI Renovation	2	C	06/2019	-	13,120,000	-	-	11,394,000	-	11,394,000	(1,726,000)	-13.2%	-	-	-
AA 770883	Suitland HS Complex	9	C	08/2022	-	165,286,000	2,000,000	6,000,000	152,359,000	-	160,259,000	(5,027,000)	-3.0%	-	-	-
AA 771023	Systemic Replacements 2	13-50	Multiple	06/2022	81,019,000	416,675,000	191,675,000	57,107,000	225,000,000	-	473,782,000	57,107,000	13.7%	18,783,000	51,235,000	9,740,000
AA 777214	Templeton ES			06/2022	-	31,947,000	-	-	35,794,000	-	35,794,000	3,847,000	12.0%	-	-	-
AA 777207	Thomas Johnson MS			06/2022	-	87,092,000	-	-	65,288,000	-	65,288,000	(21,804,000)	-25.0%	-	-	-
AA 770863	Tulip Grove ES Replacement	1	A	06/2019	5,000,000	21,831,000	16,831,000	4,000,000	3,000,000	-	23,831,000	2,000,000	9.2%	2,000,000	2,000,000	2,885,000
AA 777208	Walker Mill MS			06/2023	-	77,246,000	-	-	64,581,000	-	64,581,000	(12,265,000)	-15.9%	-	-	-
AA 771513	William Schmidt Educational Center	5,6	A,C	08/2019	1,500,000	16,816,000	-	1,520,000	25,481,000	-	27,001,000	10,185,000	60.6%	-	-	-
AA 770483	William Wirt MS Demolition & Replacement	4	C	08/2020	-	93,582,000	-	3,844,000	77,660,000	-	81,104,000	(12,478,000)	-13.3%	-	-	-
Totals					151,817,000	3,333,119,000	486,511,000	126,029,000	1,872,973,000	457,237,000	2,942,750,000	(390,369,000)	-309.7%	21,955,000	54,619,000	12,625,000

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IAC CIP DESIGNATIONS

"A" – Project recommended for **Approval**

"B" – Project could be approved but is **DEFERRED** due to fiscal constraints

"C" – Project has **OUTSTANDING QUESTIONS** or issues that need to be resolved

"D" – Project is **NOT ELIGIBLE** for State funding

"LP" – Projects recommended for **PLANNING** approval

Annual Local Gaming Revenue Spending Plan						
Project	Description	FY 2017 VLT Proceeds Funding	FY 2017 Rosecroft Funding	Proposed FY 2018 VLT Proceeds Funding	Proposed FY 2018 Rosecroft Funding	Project Total
Apple Grove ES	Ceiling Tile Asbestos Abatement and Replacement				\$ 200,000	\$ 200,000
Crossland HS	Ceiling Tile Asbestos Abatement and Replacement/Install Tile				\$ 50,000	\$ 50,000
Crossland HS	Systemic Replacement - Steam Piping Replacement (<i>PGCPS is requesting to replace this project</i>)	\$ 260,000				\$ 260,000
Forest Heights ES	Code Corrections		\$ 255,000			\$ 255,000
Forte Foote ES	Exterior Door Replacement		\$ 192,000			\$ 192,000
Glassmanor ES	Tanks/Install Above Ground Storage			\$ 200,000		\$ 200,000
Glassmanor ES	Major Repair Projects/Parking Lots and Driveways - Window Wall Replacement, Resurface Parking Lots	\$ 320,000				\$ 320,000
Isaac Gourdine MS	Ceiling Tile Asbestos Abatement and Replacement/Install Tile				\$ 250,000	\$ 250,000
Potomac Landing ES	Code Corrections and Playground Equipment - Replace Fire Alarm System, Replace Playground Equipment	\$ 195,000				\$ 195,000
Potomac Landing ES	Remove Underground Storage Tanks/Install Above Ground Storage Tanks			\$ 150,000		\$ 150,000
Princeton ES	Code Corrections - Fire Alarm		\$ 512,000			\$ 512,000
Tayac ES	Code Corrections - Replace Fire Alarm		\$ 160,000			\$ 160,000
Tayac ES	Ceiling Tile Asbestos Abatement and Replacement/Install Tile				\$ 50,000	\$ 50,000
Thursgood Marshall MS	A/C Upgrades - condensation piping replacement			\$ 419,600		\$ 419,600
Thursgood Marshall MS	Major Repair Projects and Security Upgrades - Exterior Structural Repair, Install Cameras	\$ 162,000				\$ 162,000
Valley View ES	Code Corrections and Playground Equipment - Replace Fire Alarm System, Replace Playground Equipment	\$ 195,000				\$ 195,000
Crossland HS	Career Academy	\$ 1,119,000		\$ 1,119,000		\$ 2,238,000
Total		\$ 2,251,000	\$ 1,119,000	\$ 1,888,600	\$ 550,000	\$ 5,808,600