

OFFICE OF CENTRAL SERVICES

Agency Description

The Office of Central Services was created under the County Charter to administer a number of centralized support services for County Government. The Office of Central Services has responsibility for the planning and construction of County buildings and all related activities.

Facilities

Central Services operates, maintains, and renovates all County facilities and fire stations. Specific functions include:

- Repair roofs, concrete, and other interior/exterior needs
- Replace or repair mechanical, electrical, plumbing and life-safety systems
- Renovate surplus schools for citizen and administrative use
- Renovate offices to better utilize existing space
- Convert building systems from electricity/fuel operation to more energy efficient systems
- Renovate buildings to comply with applicable health, safety, and ADA code regulations

Needs Assessment

Planned projects range in size from the renovation, modification or repair of large facilities such as the Emergency Operations Center, Courthouse, the County Administration Building, and the County Service Building in Hyattsville, to smaller projects to accommodate the space needs of other agencies such as the Sheriff and Health Departments, and the County's warehousing requirements.

2018 Funding Sources

- General Obligation Bonds – 69.6%
- Other – 30.4%

FY 2018–2023 Program Highlights

- Renovations will continue on the Regional Administration Building. Improvements for FY 2018 include building out floors 1-4, replacing nine rooftop units, replacing the roof, refurbishing the elevators, replacing the sidewalks and curbs, and retrofitting the exterior lights.
- Renovations and security improvements to the Courthouse will continue in FY 2018.
- Planning for the Prince George's Homeless Shelter will be completed during FY 2018.
- Construction will continue on the Driver Training and Gun Range project.
- Planning will begin for the Court School project in FY 2018.
- The Energy Upgrades Project will be completed in FY 2018.

Deleted Projects

CIP ID #	PROJECT NAME	REASON
SQ300323	Emergency Command Center	Project Complete
SQ300433	Family Justice Center	Project Complete

Revised Projects

CIP ID #	PROJECT NAME	Completion Date
SN300293	Prince George's Homeless Shelter	Completion Date
SN300801	Collington Athletic Complex	Completion Date
SP301103	Promise Place Children's Shelter	Completion Date
SP301003	Shepherd's Cove Womens Shelter	Start Date
SP301133	Domestic Violence/Human Trafficking Shelter	Start Date
SQ302001	Court School	Completion Date
SQ301123	Energy Upgrades	Completion Date
SR300712	Driver Training And Gun Range	FY 18 Funding Increase, Project Cost Increase, Completion Date
SQ300313	Regional Administration Building	Project Cost Increase

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : CENTRAL SERVICES

PROGRAM EXPENSES	TOTAL	THRU PAST YR	CURRENT YR EST.	TOTAL 6 YEARS	BUDGET YEAR	BY+1	BY+2	BY+3	BY+4	BY+5	BEYOND
PLANS	4258	1073	1000	1485	685	800	0	0	0	0	700
LAND	1000	0	0	0	0	0	0	0	0	0	1000
CONST	261026	10922	32548	191386	96676	30870	24680	10360	21900	6900	26170
EQUIP	5917	2017	0	2400	500	900	0	0	1000	0	1500
OTHER	105909	101735	0	2390	400	790	200	0	1000	0	1784
TOTAL	378110	115747	33548	197661	98261	33360	24880	10360	23900	6900	31154

SOURCE OF FUNDS:

G O BDS	337774	106628	33548	166444	67044	33360	24880	10360	23900	6900	31154
REV BDS	0	0	0	0	0	0	0	0	0	0	0
FED	0	0	0	0	0	0	0	0	0	0	0
STATE	0	0	0	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	40336	11119	0	29217	29217	0	0	0	0	0	0
TOTAL	378110	117747	33548	195661	96261	33360	24880	10360	23900	6900	31154

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CENTRAL SERVICES

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
SN 300801	COLLINGTON ATHLETIC COMPLEX	PRINCE GEORGE'S BOULEVARD	74B COLLINGTON & VICINITY	NEW CONSTRUCTION	19217	06/2018
SQ 301133	CONTINGENCY APPROPRIATION FUND	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	10000	06/2018
SQ 300123	COUNTY BUILDING RENOVATIONS II	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	148713	06/2023
SQ 302001	COURT SCHOOL	14524 ELM STREET	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	23080	07/2020
SQ 300253	COURTHOUSE RENOVATIONS AND SEC	14735 MAIN STREET	079 UPPER MARLBORO & VICINI	NON CONSTRUCTION	17374	06/2021
SP 301133	DOMESTIC VIOLENCE/HUMAN TRAFFI	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	10200	06/2024
SR 300712	DRIVER TRAINING FACILITY & GUN	4920 RITCHIE MARLBORO ROAD	NA NOT APPLICABLE	NEW CONSTRUCTION	43291	11/2018
SQ 301123	ENERGY UPGRADES	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	2500	07/2018
SN 300293	PRINCE GEORGE'S HOMELESS SHEL	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	10627	07/2018
SP 301103	PROMISE PLACE CHILDREN'S SHEL	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	21154	06/2024
SQ 300313	REGIONAL ADMINISTRATION BUILDI	LARGO AREA	NA NOT APPLICABLE	NEW CONSTRUCTION	51494	06/2018
SP 301003	SHEPHERD'S COVE WOMENS SHELTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	20460	06/2022
AGENCY TOTAL					378110	
TOTAL PROJECTS = 12						

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SN300801	COLLINGTON ATHLETIC COMPLEX	CENTRAL SERVICES

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Four
PLANNING AREA	Collington & Vicinity
ADDRESS	Prince George's Boulevard
STATUS CLASS	Original
FUNCTION	New Construction
	Neighborhood Service

EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU	EST.	BUD YR	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND
		FY 16	FY 17	FY 18						6 YRS
PLANS	450	0	0	450	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	18767	0	0	18767	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	19217	0	0	19217	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 18 19217
CUMULATIVE APPROP. THRU	FY 18 19217
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

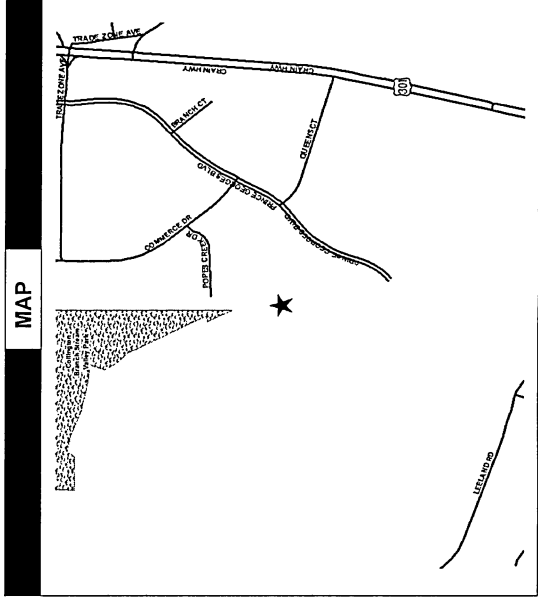
FUNDING SCHEDULE (000,S)					
OTHER	19217	0	19217	0	0
TOTAL	19217	0	19217	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The Collington Athletic Complex is an approximately 76-acre County owned property located on Prince George's Boulevard in the Collington Industrial Park (Trade Zone), off Route 301 and Trade Zone Avenue. This project covers the design and construction of a multi-field sports facility complex. Funding for the project will come from several sources to include developer contributions, \$7.5 million or more from the Maryland National Capital Park and Planning Commission, three State Bond Bills (2012- \$1M, 2013-\$1M and 2015-\$3M.)

JUSTIFICATION: The demand for athletic fields is on the increase in the Bowie area. The Maryland Stadium Authority, working with the County and M-NCPPC, determined the feasibility of the multi-field complex in the Bowie and vicinity area. This project is adjacent to the proposed Karington mixed-use development. The project offers the opportunity for a unique public (State, Stadium Authority & County) private not-for-profit partnership in the design, construction and operating of a state of the art sports complex.



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SN300293	PRINCE GEORGE'S HOMELESS SHELTER	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	956
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	956
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	1057	22	1000	35	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	7480	0	7480	6000	1480	0	0	0	0	0
EQUIP	900	0	900	0	900	0	0	0	0	0
OTHER	1190	0	1190	400	790	0	0	0	0	0
TOTAL	10627	22	1000	6435	3170	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 18 10627
CUMULATIVE APPROP. THRU	FY 18 7457
APPROPRIATION REQUESTED	0
BONDS SOLD	1022
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1022
EXPENDITURES & ENCUMBRANCES	1022
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
G O BDS	10627	22	1000	9605	6435	3170	0	0	0	0
TOTAL	10627	22	1000	9605	6435	3170	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	71
ESTIMATED COMPLETION DATE	07/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project will replace the current 100 bed emergency and transitional shelter. The shelter would also offer on-site employment readiness/job placement assistance, computer training, substance abuse services, life skills training and medical care.
JUSTIFICATION:	The current shelter consists of multi-pre-fabrication units bolted together and has been cited by the Department of Justice as not being in compliance with the American Disabilities Act. The facility has inadequate and out-of-date kitchen and laundry facilities. The inadequate size of the shelter minimizes the ability of the County to provide many basic human services to these individuals in need.

MAP

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SP301133	DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	918
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	918
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	10000	0	0	0	0	0	0	0	0	10000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	200	0	200	0	0	200	0	0	0	0
TOTAL	10200	0	200	0	0	200	0	0	0	10000

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)						
G O BDS	10200	0	0	200	0	10000
TOTAL	10200	0	0	200	0	10000

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

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides preliminary funding for a feasibility study in FY 2020 to build a domestic violence and human trafficking shelter in the southern part of the County.
JUSTIFICATION:	Victims of domestic violence and human trafficking can seek shelter and safety in the facility.

MAP

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SP301103	PROMISE PLACE CHILDREN'S SHELTER	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	1904
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1904
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Landover Area
ADDRESS	Location Not Determined
STATUS CLASS	Projected New Construction
FUNCTION	Housing

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	700	0	0	0	0	0	0	0	0	700
LAND	1000	0	0	0	0	0	0	0	0	1000
CONST	16170	0	0	0	0	0	0	0	0	16170
EQUIP	1500	0	0	0	0	0	0	0	0	1500
OTHER	1784	0	0	0	0	0	0	0	0	1784
TOTAL	21154	0	0	0	0	0	0	0	0	21154

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROV. THRU	FY 18 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

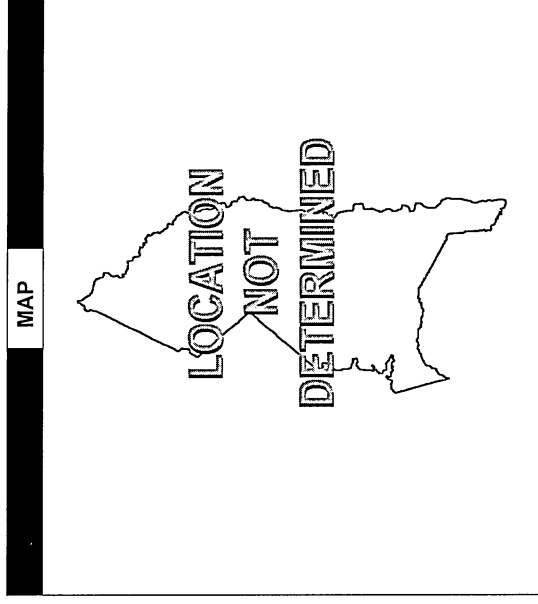
FUNDING SCHEDULE (000,S)										
G O B D S	21154	0	0	0	0	0	0	0	0	21154
TOTAL	21154	0	0	0	0	0	0	0	0	21154

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will provide new housing for an average of 50 homeless and unaccompanied youth and young adults ages 13-24 experiencing homelessness in Prince George's County. Included in this shelter will be work space for street outreach, 24/7 case management and family reunification teams, and appropriate crisis intervention service provides. A drop in space for day/evening informal youth engagement with access to storage, showers, computers, workshops, basic health care and food. Additional services include counseling, health and mental health access, education and employment assistance, substance abuse treatment, access and referral, legal services and referral, links to permanent housing, aftercare and follow up.

JUSTIFICATION: The County has identified approximately 200 homeless and unaccompanied youth and young adults ages 13-24 experiencing homelessness in Prince George's County and no integrated system to address the most basic housing, health, food and clothing needs of these young people.



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SP301003	SHEPHERD'S COVE WOMENS SHELTER	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	1841
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1841
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Five
PLANNING AREA	Landover Area
ADDRESS	Location Not Determined
STATUS CLASS FUNCTION	Projected New Construction Housing

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	18460	0	18460	0	0	0	3460	15000	0	0
EQUIP	1000	0	1000	0	0	0	0	1000	0	0
OTHER	1000	0	1000	0	0	0	0	1000	0	0
TOTAL	20460	0	20460	0	0	0	3460	17000	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)			
G O BDS	20460	0	0
TOTAL	20460	0	0

PROJECT STATUS	Publicly Owned Land Design Not Begun
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2022

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides for expansion and retrofitting of existing housing for single women and families with children experiencing homelessness in Prince George's County. This includes work space for street outreach, case management, and appropriate crisis intervention services provides. The shelter will also provide a drop in space for day/evening informal engagement with access to storage, showers, computers, workshop's, basic health care and food. It will have single room transitional housing units with support services, affordable housing units for mixed populations including seniors with limited income and a series of store fronts with affordable rent that would be leased to targeted and highly successful support organizations specializing in services to the homeless who are looking to expand their footprint within, or to extend into, the County.

JUSTIFICATION: The expanded and refurbished facility will allow the County to create a one of a kind "community within a community" facility that leverages resources, improves service delivery, eliminates duplication of overhead and provides a significantly more integrated and functional system of care.

MAP

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SC301133	CONTINGENCY APPROPRIATION FUND	CENTRAL SERVICES

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

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

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	10000	0	10000	10000	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	10000	0	10000	10000	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 18 10000
CUMULATIVE APPROP. THRU	FY 18 10000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

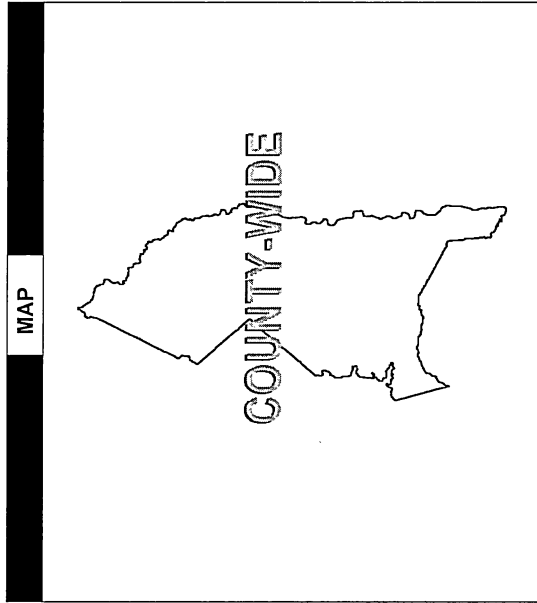
FUNDING SCHEDULE (000,S)									
OTHER	10000	0	10000	10000	0	0	0	0	0
TOTAL	10000	0	10000	10000	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project authorizes the County Executive to approve appropriation transfers up to \$250,000 for approved projects. Amounts over \$250,000 and new project authorizations under \$250,000 will require Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source for minor cash outlays. It also provides the means to temporarily charge blanket encumbrances pending permanent cost allocation, and serves as a holding account for Federal, State or other funds received unexpectedly. No funds will be spent from this project for this latter purpose.

JUSTIFICATION: Estimates used for programming are sometimes lower than the final construction costs due to inflationary increases or other unanticipated problems. Small CIP projects and capital expenditures are also occasionally required to correct unforeseen problems.



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SC300123	COUNTY BUILDING RENOVATIONS II	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	12574
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	12574
COST SAVINGS	0

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

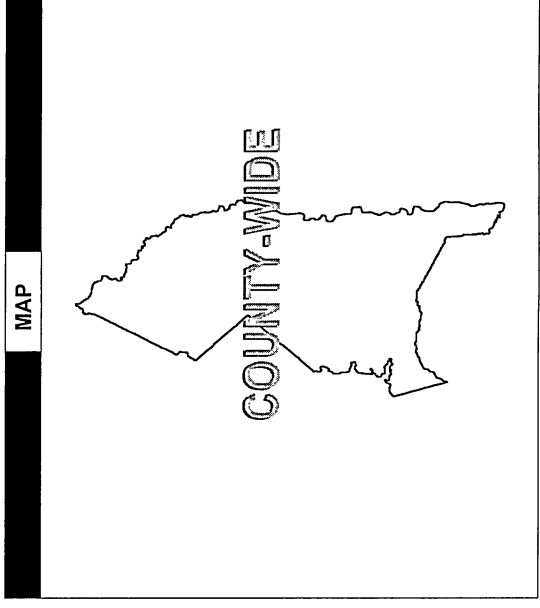
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	986	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	67507	17200	41400	6900	6900	6900	6900	6900	6900	0
EQUIP	1518	0	0	0	0	0	0	0	0	0
OTHER	78702	0	0	0	0	0	0	0	0	0
TOTAL	148713	17200	41400	6900	6900	6900	6900	6900	6900	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 18 148713
CUMULATIVE APPROP. THRU	FY 18 114213
APPROPRIATION REQUESTED	0
BONDS SOLD	98310
OTHER FUNDS	9003
TOTAL FUNDS RECEIVED	107313
EXPENDITURES & ENCUMBRANCES	107313
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
G O BDS	139710	81110	17200	41400	6900	6900	6900	6900	6900	0
OTHER	9003	0	0	0	0	0	0	0	0	0
TOTAL	148713	90113	17200	41400	6900	6900	6900	6900	6900	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	77
ESTIMATED COMPLETION DATE	06/2023

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding for renovations and repairs to County owned properties. Funds for this project may be used to purchase land in conjunction with renovation projects and to build-out spaces newly acquired or leased by the County. Lead and asbestos abatement, environmental remediation, energy efficiency projects and construction costs to meet American with Disabilities Act (ADA) requirements may also be completed pursuant to this project.
JUSTIFICATION:	Renovations are required in order to provide safe, accessible and modern offices for County agencies and certain public uses. It is less costly to remodel existing County buildings than to construct new facilities.



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ302001	COURT SCHOOL	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	2077
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2077
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
Nine	Original
PLANNING AREA	CLASS
Upper Marlboro & Vicinity	New Construction
ADDRESS	FUNCTION
14524 Elm Street	Administrative Facilities

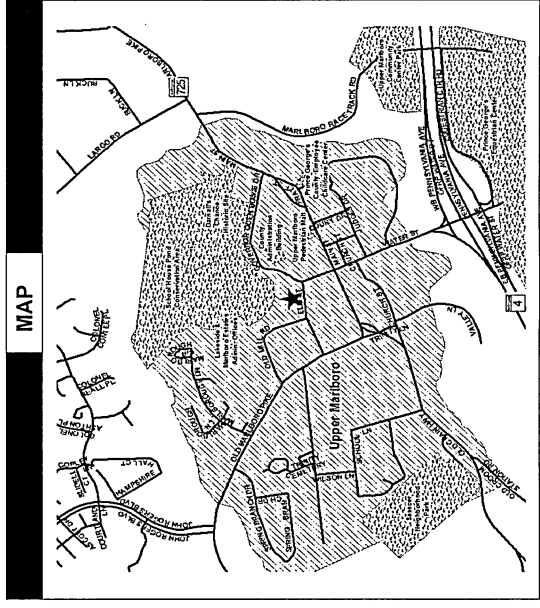
EXPENDITURE SCHEDULE (000,S)							
	TOTAL	THRU	EST.	BUD YR	FY 19	FY 20	BEYOND
		FY 16	FY 17	FY 18			6 YRS
PLANS	1000	0	0	200	800	0	0
LAND	0	0	0	0	0	0	0
CONST	22080	0	0	4800	17280	0	0
EQUIP	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL	23080	0	0	23080	5600	17280	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 18 23080
CUMULATIVE APPROP. THRU	FY 18 200
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)			
G O B D S	TOTAL	FY 18	FY 19
	23080	200	5600
TOTAL	23080	200	5600

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	07/2020

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides for a 30,000 square foot school operated under the mandate of the Circuit Court. It would be an alternative learning source for youths who have been expelled from school and typically are on the streets during the day. Under this program, youths who are expelled and choose not to attend the school would be sentenced to juvenile hall.
JUSTIFICATION:	This project has been tried successfully in other parts of the country.



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SG300253	COURTHOUSE RENOVATIONS AND SECURITY UPGRADES	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	1564
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1564
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Nine	Original
PLANNING AREA	STATUS
Upper Marlboro & Vicinity	Non Construction
ADDRESS	FUNCTION
14735 Main Street	Administrative Facilities

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	
PLANS	65	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0
CONST	15777	1899	5000	8878	7878	500	0
EQUIP	999	499	0	500	0	0	0
OTHER	533	533	0	0	0	0	0
TOTAL	17374	2996	5000	9378	8378	500	0

	FUNDING SCHEDULE (000,S)			
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20
G O BDS	17374	2996	5000	9378
TOTAL	17374	2996	5000	9378

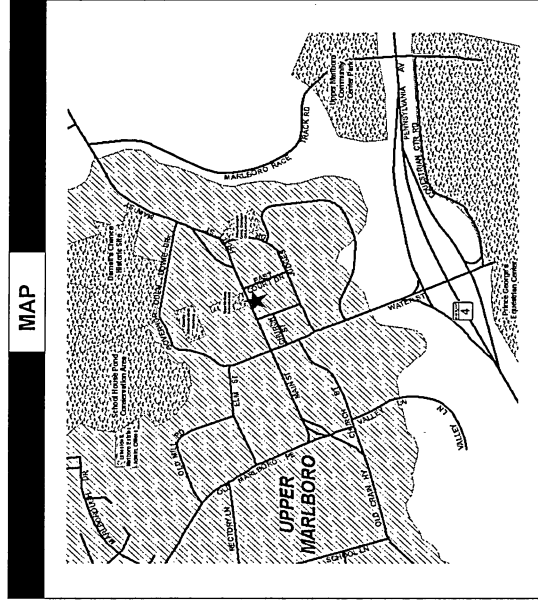
DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides for increased and enhanced security and refresh infrastructure throughout the courthouse complex. Funding from this project will provide for renovating the Central Security Control room; prisoner lock-up and holding areas; controlled vehicle movement around the courthouse; and improving the audio and visual security systems both interior and exterior to the complex.

JUSTIFICATION: The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. Federal courthouses in the Country now have expanded security improvements. In FY 2019 its program will be expanded to include the Marbury expansion which in that year will be 16 years old.

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 18 17374
CUMULATIVE APPROP. THRU	FY 18 16374
APPROPRIATION REQUESTED	0
BONDS SOLD	7996
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	7996
EXPENDITURES & ENCUMBRANCES	7996
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	95
ESTIMATED COMPLETION DATE	06/2021



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ301123	ENERGY UPGRADES	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	225
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	225
COST SAVINGS	0

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

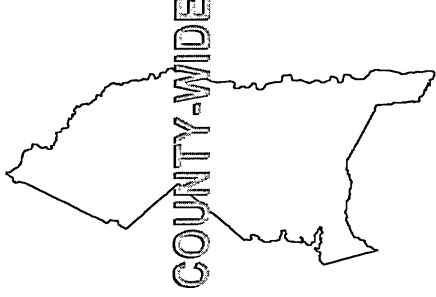
EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 16	EST. FY 17	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	2500	1644	856	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	2500	1644	856	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 18 2500
CUMULATIVE APPROP. THRU	FY 18 2500
APPROPRIATION REQUESTED	0
BONDS SOLD	1644
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1644
EXPENDITURES & ENCUMBRANCES	1644
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
G O BDS	TOTAL	THRU FY 16	EST. FY 17	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
	2500	0	1644	856	0	0	0	0	0	0
TOTAL	2500	0	1644	856	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	07/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project would provide for the installation of energy conservation measures at eight County facilities. Such measures would include upgrades to lighting and lighting controls, steam traps, HVAC controls, building envelope upgrades and water conservation techniques.
JUSTIFICATION:	As the County mandates energy conservation enhancements and electrical usage reductions in our County facilities, these improvements would move us in that direction. In just the eight facilities, the estimated savings would be \$144,000 annually.

MAP


THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SC300313	REGIONAL ADMINISTRATION BUILDING	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	4634
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4634
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Original
PLANNING AREA	New Construction
ADDRESS	Administrative Facilities
Six Largo-Lottsford Largo Area	

EXPENDITURE SCHEDULE (000,S)									
TOTAL	THRU FY 16	EST. FY 17	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	28994	0	3704	25290	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	22500	0	0	0	0	0	0	0	0
TOTAL	51494	3704	25290	25290	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 18 51494
CUMULATIVE APPROP. THRU	FY 18 51494
APPROPRIATION REQUESTED	0
BONDS SOLD	26204
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	26204
EXPENDITURES & ENCUMBRANCES	26204
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)			
G O BDS	22500	3704	25290
TOTAL	22500	3704	25290

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This will be a regional administration building that will house several agencies.
JUSTIFICATION:	This building will support transit oriented development and easy access to other agencies within the County.

MAP

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SR300712	DRIVER TRAINING FACILITY & GUN RANGE	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	3706
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3706
COST SAVINGS	0

COUNCIL DIST	STATUS
Six	Revised
PLANNING AREA	CLASS
Upper Marlboro & Vicinity	New Construction
ADDRESS	FUNCTION
4920 Ritchie Marlboro Road	Maintenance & Support

LOCATION AND CLASSIFICATION	
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	EXPENDITURE SCHEDULE (000,S)							
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	43291	5000	20985	17190	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	43291	5000	20985	17190	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 18 43291
CUMULATIVE APPROP. THRU	FY 18 26101
APPROPRIATION REQUESTED	
BONDS SOLD	5000
OTHER FUNDS	2116
TOTAL FUNDS RECEIVED	7116
EXPENDITURES & ENCUMBRANCES	5116
UNENCUMBERED BALANCE	2000

	FUNDING SCHEDULE (000,S)		
	EST. FY 17	BUD YR FY 18	TOTAL 6 YRS
G O B D S	0	5000	36175
OTHER	2116	0	0
TOTAL	2116	5000	36175

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	61
ESTIMATED COMPLETION DATE	11/2018

DESCRIPTION AND JUSTIFICATION

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

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

