

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.

FY 2017 Funding Sources

- General Obligation Bonds – 61.1%
- Other – 38.9%

New Projects

CIP ID #	PROJECT NAME
SN300801	Collington Athletic Complex
SQ302001	Court School

Deleted Projects

CIP ID #	PROJECT NAME	REASON
SR300533	Records Management System	Project Complete

Renamed Projects

CIP ID #	PROJECT NAME	CHANGED TO
SQ300253	Courthouse Interior/Exterior Security	Courthouse Renovations & Security Upgrades

Revised Projects

CIP ID #	PROJECT NAME	REVISION
SN300293	Prince George's Homeless Shelter	FY17 Funding Increase
SP301103	Promise Place Children's Shelter	Start/Completion Date
SP301003	Shepherd's Cove Womens Shelter	Start/Completion Date
SQ300123	County Building Renovations II	Total Project Cost Increase
SQ300323	Emergency Command Center	Total Project Cost Increase
SQ300433	Family Justice Center	FY17 Funding Increase
SQ301123	Energy Upgrades	Start/Completion Date
SQ300313	Regional Administration Bldg.	FY17 Funding Increase, Total Project Cost Increase
SR300712	Public Safety Driver Training And Gun Range	FY17 Funding Decrease, FY17 Funding Increase, Total Project Cost Increase

THE PRINCE GEORGE'S COUNTY FY 2017-2022 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	8344	673	4674	2297	1297	1000	0	0	0	0	700
LAND	2000	0	0	1000	1000	0	0	0	0	0	1000
CONST	235823	4527	29799	150927	58947	31100	24680	7400	6900	21900	50570
EQUIP	22375	784	12241	2900	1400	500	0	0	0	1000	6450
OTHER	120266	88409	4944	24500	12500	11000	0	0	0	1000	2413
TOTAL	388808	94393	51658	181624	75144	43600	24680	7400	6900	23900	61133

SOURCE OF FUNDS:

G O BDS	340111	59297	67274	152407	45927	43600	24680	7400	6900	23900	61133
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	73889	34586	10086	29217	29217	0	0	0	0	0	0
TOTAL	414000	93883	77360	181624	75144	43600	24680	7400	6900	23900	61133

THE PRINCE GEORGE'S COUNTY FY 2017-2022 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	06/2017
SQ 301133	CONTINGENCY APPROPRIATION FUND	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	10000	06/2017
SQ 300123	COUNTY BUILDING RENOVATIONS II	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	117467	06/2022
SQ 302001	COURT SCHOOL	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	23080	06/2019
SQ 300253	COURTHOUSE RENOVATIONS AND SEC	MAIN STREET	NA NOT APPLICABLE	NON CONSTRUCTION	17374	06/2021
SP 301133	DOMESTIC VIOLENCE/HUMAN TRAFFI	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	10200	06/2023
SR 300712	DRIVER TRAINING FACILITY & GUN	4920 RITCHIE MARLBORO ROAD	NA NOT APPLICABLE	NEW CONSTRUCTION	24400	06/2018
SQ 300323	EMERGENCY COMMAND CENTER	ANCHOR STREET	072 LANDOVER AREA	NEW CONSTRUCTION	33350	06/2017
SQ 301123	ENERGY UPGRADES	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	2500	06/2017
SQ 300433	FAMILY JUSTICE CENTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	33479	06/2024
SN 300293	PRINCE GEORGE'S HOMELESS SHELTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	10627	06/2017
SP 301103	PROMISE PLACE CHILDREN'S SHELTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	21154	06/2024
SQ 300313	REGIONAL ADMINISTRATION BUILDI	LARGO AREA	NA NOT APPLICABLE	NEW CONSTRUCTION	45500	06/2018
SP 301003	SHEPHERD'S COVE WOMENS SHELTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	20460	06/2022

AGENCY TOTAL

388808

TOTAL PROJECTS = 14

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THE PRINCE GEORGE'S COUNTY FY 2017-2022 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	STATUS
Four	Original
PLANNING AREA	CLASS
Collington & Vicinity	New Construction
ADDRESS	FUNCTION
Prince George's Boulevard	Neighborhood Service

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
450	0	0	450	450	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
18767	0	0	18767	18767	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
19217	0	0	19217	19217	0	0	0	0	0	0

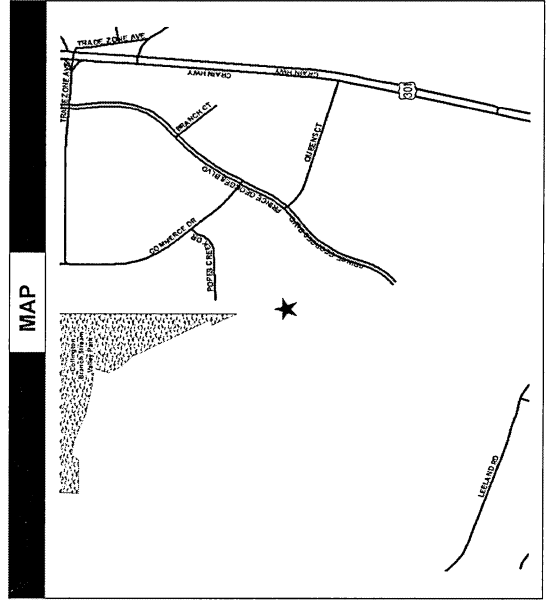
APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY 2017
CURRENT AUTH. THRU	FY 17 19217
CUMULATIVE APPROP. THRU	FY 17 19217
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

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

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

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 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SN300293	PRINCE GEORGE'S HOMELESS SHELTER	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 PLANNING AREA ADDRESS	Not Applicable Not Applicable Location Not Determined
STATUS CLASS FUNCTION	Original New Construction Neighborhood Service

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
847	0	0	847	847	0	0	0	0	0	0
1000	0	0	1000	1000	0	0	0	0	0	0
7480	0	0	7480	7480	0	0	0	0	0	0
900	0	0	900	900	0	0	0	0	0	0
400	0	400	0	0	0	0	0	0	0	0
10627	0	400	10227	10227	0	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 17 10627
CUMULATIVE APPROP. THRU	FY 17 10627
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	10627	10227	10227
0	400	0	0
TOTAL	10627	10227	10227

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	1
ESTIMATED COMPLETION DATE	06/2017

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

MAP

THE PRINCE GEORGE'S COUNTY FY 2017-2022 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 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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	200	0	0	0	0	0	0	0	0
TOTAL	10200	200	0	0	0	0	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 17 200
CUMULATIVE APPROP. THRU	FY 17 200
APPROPRIATION REQUESTED	0
BONDS SOLD	200
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	200
EXPENDITURES & ENCUMBRANCES	200
UNENCUMBERED BALANCE	0

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

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides preliminary funding for a feasibility study in FY2015 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 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SP301103	PROMISE PLACE CHILDREN'S SHELTER	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	STATUS
Not Applicable	Class
PLANNING AREA	FUNCTION
Not Applicable	Projected
ADDRESS	Housing
Location Not Determined	New Construction

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
700	0	0	0	0	0	0	0	0	0	700
1000	0	0	0	0	0	0	0	0	0	1000
16170	0	0	0	0	0	0	0	0	0	16170
1500	0	0	0	0	0	0	0	0	0	1500
1784	0	0	0	0	0	0	0	0	0	1784
21154	0	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 XX
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 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	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	Location Not Determined
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.

MAP

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SP301003	SHEPHERD'S COVE WOMENS SHELTER	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 PLANNING AREA ADDRESS	Not Applicable Not Applicable Location Not Determined
STATUS CLASS FUNCTION	Projected New Construction Housing

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	950	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	17000	2000	15000	0	0	0	0	0	15000	0
EQUIP	1000	0	1000	0	0	0	0	0	1000	0
OTHER	1510	510	1000	0	0	0	0	0	1000	0
TOTAL	20460	3460	17000	0	0	0	0	0	17000	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 17 20460
CUMULATIVE APPROP. THRU	FY 17 3460
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	17000
TOTAL	17000

PROJECT STATUS	
LAND STATUS	Location Not Determined
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 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ301133	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	Continued
FUNCTION	Non Construction Administrative Facilities

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
10000	0	0	10000	10000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
10000	0	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 17 10000
CUMULATIVE APPROP. THRU	FY 17 10000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)								
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
10000	0	0	10000	10000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
10000	0	0	10000	10000	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project authorizes the County Executive to approve appropriation transfers up to \$150,000 for approved projects. Amounts over \$150,000 and new project authorizations under \$150,000 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.

MAP

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300123	COUNTY BUILDING RENOVATIONS II	CENTRAL SERVICES

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

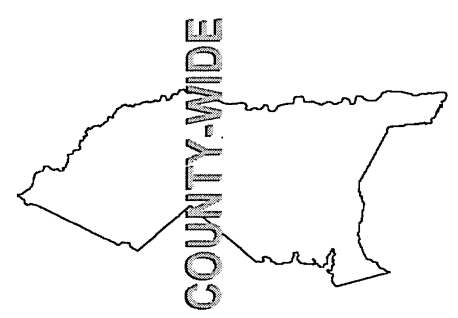
LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Revised Rehabilitation Administrative Facilities

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
PLANS	673	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	50101	4427	39500	5000	6900	6900	6900	6900	6900
EQUIP	784	0	0	0	0	0	0	0	0
OTHER	65909	0	0	0	0	0	0	0	0
TOTAL	117467	6174	39500	5000	6900	6900	6900	6900	6900

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 17 142659
CUMULATIVE APPROP. THRU	FY 17 82967
APPROPRIATION REQUESTED	0
BONDS SOLD	57277
OTHER FUNDS	8702
TOTAL FUNDS RECEIVED	65979
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	65979

		FUNDING SCHEDULE (000,S)						
G O BDS	OTHER	TOTAL	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
129457	57277	32680	5000	6900	6900	6900	6900	6900
13202	8702	4500	0	0	0	0	0	0
TOTAL	142659	37180	5000	6900	6900	6900	6900	6900

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	49
ESTIMATED COMPLETION DATE	06/2022

DESCRIPTION AND JUSTIFICATION	
<p>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.</p> <p>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.</p>	<p align="center">MAP</p> 

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ302001	COURT SCHOOL	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	STATUS
Not Applicable	Original
PLANNING AREA	CLASS
Not Applicable	New Construction
ADDRESS	FUNCTION
Location Not Determined	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
1000	0	0	1000	0	1000	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
22080	0	0	22080	0	4800	17280	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
23080	0	0	23080	0	5800	17280	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2017
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 17 0
CUMULATIVE APPROP. THRU	FY 17 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	TOTAL	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18
23080	0	0	23080	0	5800
					17280
					0
					0
23080	0	0	23080	0	17280

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project would provide 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 County.

MAP

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300253	COURTHOUSE RENOVATIONS AND SECURITY UPGRADES	CENTRAL SERVICES

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
Not Applicable		Original
PLANNING AREA		Non Construction
Not Applicable		Administrative Facilities
ADDRESS		
Main Street		

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
PLANS	32	0	32	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	16228	1428	14700	6000	7700	500	500	0	0
EQUIP	1012	12	1000	500	500	0	0	0	0
OTHER	102	102	0	0	0	0	0	0	0
TOTAL	17374	1574	15700	6500	8200	500	500	0	0

		FUNDING SCHEDULE (000,S)	
G O BDS	TOTAL	EST. FY 16	TOTAL 6 YRS
	17374	1574	15700
TOTAL	17374	1574	15700

DESCRIPTION AND JUSTIFICATION

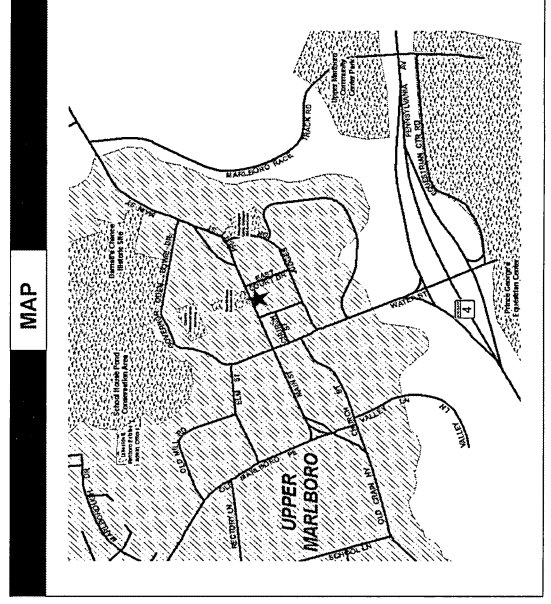
DESCRIPTION: This project provides for necessary renovations and increased / enhanced security throughout the courthouse complex. Funding from this project will provide for renovating the Central Security Control room; prisoner lockup and holding areas; controlled vehicle movement around the courthouse; and improving the audio and visual security systems both interior and exterior to the complex. The FY17 funding will include the request for CCTV camera replacement at the Upper Marlboro Courthouse, Hyattsville Courthouse, and District Court along with repairs to the prisoner security cell at the Upper Marlboro Courthouse. It also includes renovation of public restrooms and various modernization efforts to include space occupied by the State's Attorney Office.

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.

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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 17 17374
CUMULATIVE APPROP. THRU	FY 17 8174
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	100

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2021



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300323	EMERGENCY COMMAND CENTER	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	Not Applicable
PLANNING AREA	Landover Area
ADDRESS	Anchor Street
STATUS CLASS	Original
FUNCTION	New Construction
	Administrative Facilities

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21		FY 22
PLANS	1892	0	1892	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	17497	0	17497	0	0	0	0	0
EQUIP	9729	0	9729	0	0	0	0	0
OTHER	4232	0	3232	1000	0	0	0	0
TOTAL	33350	0	32350	1000	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 17 33350
CUMULATIVE APPROP. THRU	FY 17 33350
APPROPRIATION REQUESTED	0
BONDS SOLD	1820
OTHER FUNDS	3384
TOTAL FUNDS RECEIVED	5204
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	5204

FUNDING SCHEDULE (000,S)	
G O BDS	26880
OTHER	6470
TOTAL	33350

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Under Construction
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project will renovate and rehabilitate the Combined Communications Center. Upon completion, the facility will house the administrative offices of Homeland Security, be the location for an Operations Center during emergencies, and serve as the backup hub for the County's emergency call center.
JUSTIFICATION:	The current location of the Emergency Operations Center has inadequate space for assembling the necessary personnel during an emergency that can often require 24 hour attendance by the appropriate personnel. The administrative offices of Homeland Security are currently located in a lease space. This project will also provide a back up communication hub that the County does not have currently and will put them in compliance with mandates upon completion.

MAP

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ301123	ENERGY UPGRADES	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	STATUS
PLANNING AREA	CLASS
ADDRESS	FUNCTION
Multi-District	Original
Not Applicable	Rehabilitation
County-wide	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2500	0	1500	1000	1000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2500	0	1500	1000	1000	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 17 2500
CUMULATIVE APPROP. THRU	FY 17 2500
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	2500	1500	1000	1000	0	0	0	0	0	0
TOTAL	2500	1500	1000	1000	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Under Construction
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

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 these eight facilities, the estimated savings would be \$144,000 annually.

MAP	

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300433	FAMILY JUSTICE CENTER	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	Not Applicable
PLANNING AREA	Not Applicable
ADDRESS	Location Not Determined
STATUS CLASS	Original
FUNCTION	New Construction
	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	1000	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	24400
EQUIP	0	2500	0	0	0	0	0	0	0	4950
OTHER	0	0	0	0	0	0	0	0	0	629
TOTAL	0	3500	0	0	0	0	0	0	0	29979

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 17 3500
CUMULATIVE APPROP. THRU	FY 17 3500
APPROPRIATION REQUESTED	0
BONDS SOLD	100
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	100
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	100

FUNDING SCHEDULE (000,S)										
G O BDS	33479	100	3400	0	0	0	0	0	0	29979
TOTAL	33479	100	3400	0	0	0	0	0	0	29979

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 will provide a 80,000 square foot centralized services facility for victims of domestic violence and their children. The center will also include the Sheriff's Headquarters. Its co-location of services model insures that victims are able to secure law enforcement, social services, health and prosecutorial intervention services at a single location. This initiative has received commitments from 19 County and nonprofit agencies that have agreed to provides victim services to County residents. Services include but are not limited to emergency housing/shelter, clothing, food, temporary financial assistance, counseling and law enforcement.
JUSTIFICATION:	Victims of domestic violence and their families currently seek services from a number of County agencies and nonprofit service providers who are scattered throughout the County and places a tremendous burden on the victims and their families.

MAP

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300313	REGIONAL ADMINISTRATION BUILDING	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	STATUS
PLANNING AREA	CLASS
ADDRESS	FUNCTION
Not Applicable	Original
Not Applicable	New Construction
Largo Area	Administrative Facilities

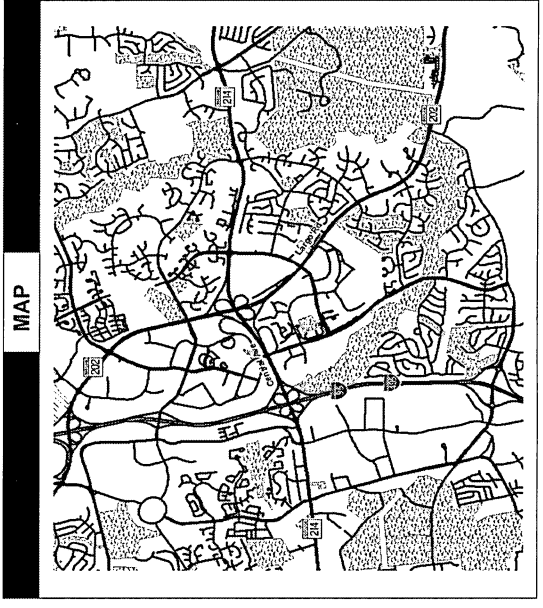
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	45500	500	22500	11500	11000	11000	0	0	0	0
TOTAL	45500	500	22500	11500	11000	11000	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 17 45500
CUMULATIVE APPROP. THRU	FY 17 34500
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	22500
TOTAL FUNDS RECEIVED	22500
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	22500

FUNDING SCHEDULE (000,S)									
G O BDS	22500	0	22500	11500	11000	0	0	0	0
OTHER	23000	500	0	0	0	0	0	0	0
TOTAL	45500	500	22500	11500	11000	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
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.



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Not Applicable Not Applicable 4920 Ritchie Marlboro Road	Revised New Construction Maintenance & Support

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
800	0	800	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
23600	0	1200	22400	10700	11700	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
24400	0	2000	22400	10700	11700	0	0	0	0	0

FUNDING SCHEDULE (000,S)									
G O BDS	OTHER	TOTAL	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
22400	0	22400	10700	11700	0	0	0	0	0
2000	0	2000	0	0	0	0	0	0	0
24400	0	24400	10700	11700	0	0	0	0	0

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 Environmental Resources 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.

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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 17 24400
CUMULATIVE APPROP. THRU	FY 17 12700
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	Location Not Determined
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2018
ESTIMATED COMPLETION DATE	

