

Office of Central Services

AGENCY OVERVIEW

Agency Description

The Office of Central Services was created under the County Charter to administer 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, 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 2020 Funding Sources

- General Obligation Bonds – 59.0%
- Other – 41.0%

FY 2020–2025 Program Highlights

- Renovations will continue on the Regional Administration Building.
- Construction of the Prince George's Homeless Shelter will begin during FY 2020.
- Construction will continue on the Driver Training and Gun Range project.
- Construction will continue on the Collington Athletic Complex.
- Renovation and equipment replacements will continue on the County Building Renovations II Project at the Correctional and Hyattsville Justice Complex.

New Projects

None

Deleted Projects

None

Revised Projects

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Collington Athletic Complex				X	
County Administration Building Refresh				X	
County Building Renovation II		X			

Revised Projects *(continued)*

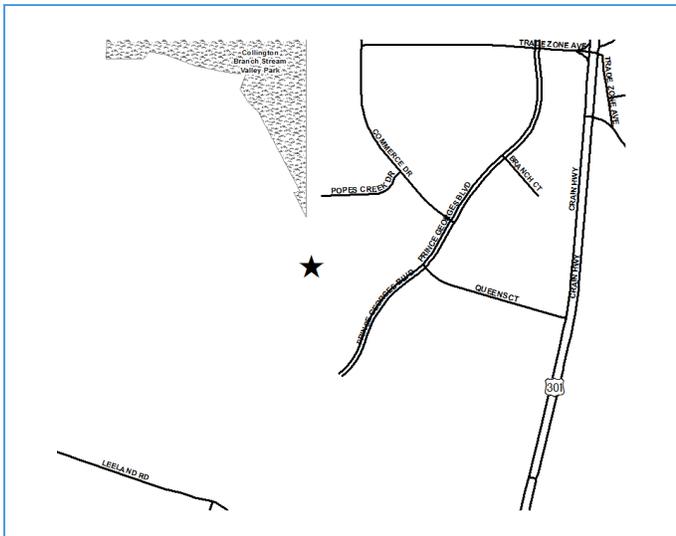
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Driving Training Facility & Gun Range		X		X	
Prince George's Homeless Shelter				X	
Regional Administration Building		X			

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$6,252	\$3,702	\$—	\$1,850	\$450	\$1,400	\$—	\$—	\$—	\$—	\$700
LAND	22,703	21,703	—	—	—	—	—	—	—	—	1,000
CONSTR	293,056	46,748	53,093	158,745	75,458	32,287	32,000	7,000	6,000	6,000	34,470
EQUIP	6,067	3,567	—	1,000	—	—	1,000	—	—	—	1,500
OTHER	81,164	77,980	—	1,400	200	200	1,000	—	—	—	1,784
TOTAL	\$409,242	\$153,700	\$53,093	\$162,995	\$76,108	\$33,887	\$34,000	\$7,000	\$6,000	\$6,000	\$39,454
FUNDING											
GO BONDS	\$367,906	\$151,882	\$48,681	\$127,889	\$42,002	\$32,887	\$34,000	\$7,000	\$6,000	\$6,000	\$39,454
OTHER	41,336	11,119	—	30,217	29,217	1,000	—	—	—	—	—
TOTAL	\$409,242	\$163,001	\$48,681	\$158,106	\$71,219	\$33,887	\$34,000	\$7,000	\$6,000	\$6,000	\$39,454
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
3.31.0010	Collington Athletic Complex	Prince George's Boulevard, Bowie	Collington & Vicinity	Four	New Construction	\$19,217	FY 2020
8.31.0003	Contingency Appropriation Fund	Countywide	Not Assigned	Countywide	Non Construction	10,000	FY 2020
4.31.0003	County Administration Building Refresh	14741 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	11,400	FY 2022
4.31.0001	County Building Renovations II	Countywide	Not Assigned	Countywide	Rehabilitation	155,904	FY 2025
3.31.0007	Domestic Violence/Human Trafficking Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	10,200	TBD
3.31.0009	Driver Training Facility & Gun Range	4920 Ritchie Marlboro Road, Upper Marlboro	Upper Marlboro & Vicinity	Six	New Construction	64,291	FY 2026
5.31.0001	Energy Upgrade	Countywide	Not Assigned	Countywide	Rehabilitation	1,644	FY 2021
3.31.0003	Prince George's Homeless Shelter	603 Addison Road, Capitol Heights	Town of Capitol Heights	Six	New Construction	16,808	FY 2021
3.31.0005	Promise Place Children's Shelter	Location Not Determined	Landover Area	Five	New Construction	21,154	TBD
3.31.0006	Regional Administration Building	1301 McCormick Drive, Largo	Largo-Lottsford	Six	Rehabilitation	78,164	FY 2021
3.31.0004	Shepherd's Cove Womens Shelter	Location Not Determined	Landover Area	Five	New Construction	20,460	FY 2022
Program Total						\$409,242	
NUMBER OF PROJECTS = 11							



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.

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.

Highlights: 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 and three State Bond Bills (2012- \$1M, 2013-\$1M and 2015-\$3M).

Location		Status	
Address	Prince George's Boulevard, Bowie	Project Status	Design Not Begun
Council District	Four	Class	New Construction
Planning Area	Collington & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2017
1 st Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2020	

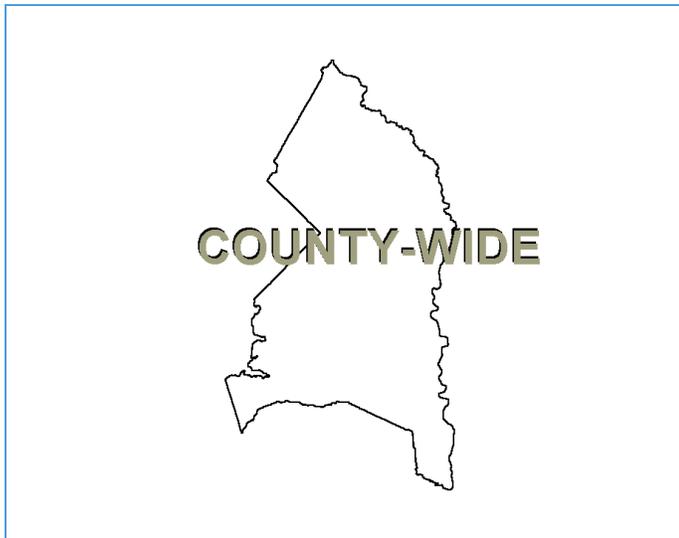
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$19,217	\$19,217

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$450	\$—	\$—	\$450	\$450	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,767	—	—	18,767	18,767	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$19,217	\$—	\$—	\$19,217	\$19,217	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$19,217	\$—	\$—	\$19,217	\$19,217	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$19,217	\$—	\$—	\$19,217	\$19,217	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: 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 services 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 unanticipated problems. Small CIP projects and capital expenditures are also occasionally required to correct unforeseen problems.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

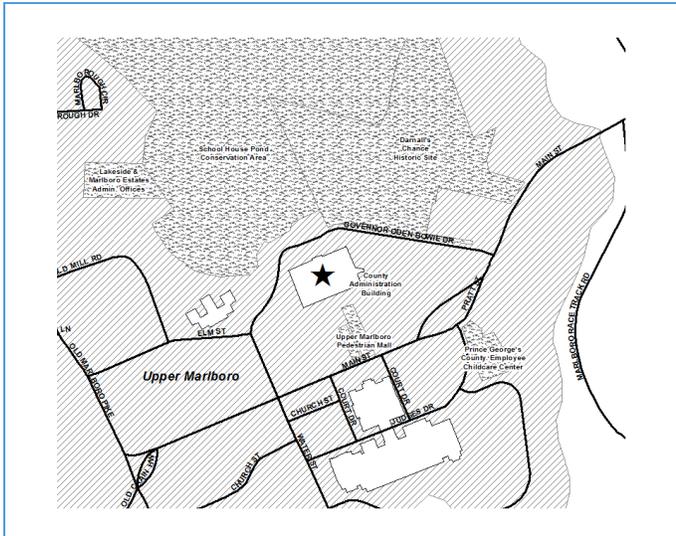
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design	Not Applicable	
Began Construction	Not Applicable	
Project Completion	FY 2020	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$10,000	\$10,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,000	—	—	10,000	10,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$10,000	\$—	\$—	\$10,000	\$10,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides for restoration, upgrade, modernization, infrastructure reconstruction, and rehabilitation of major systems, including fire, heating ventilation and air conditioning, boiler and machinery and a general face lift.

Justification: The County Administration Building was built in 1977 as a governmental / public use office building to house the Legislative and Executive branches of the Prince George's County Government. It is comprised of 201,975 square feet of office and meeting space and 813 parking spaces. It is 41 years old and major work is required to extend its life expectancy.

Highlights: Construction set to begin once remaining agencies are relocated to the Regional Administration Building.

Enabling Legislation: CB-33-2018

Location		Status	
Address	14741 Governor Oden Bowie Drive, Upper Marlboro	Project Status	Design Not Begun
Council District	Nine	Class	Rehabilitation
Planning Area	Upper Marlboro & Vicinity	Land Status	No Land Involved

PROJECT MILESTONES

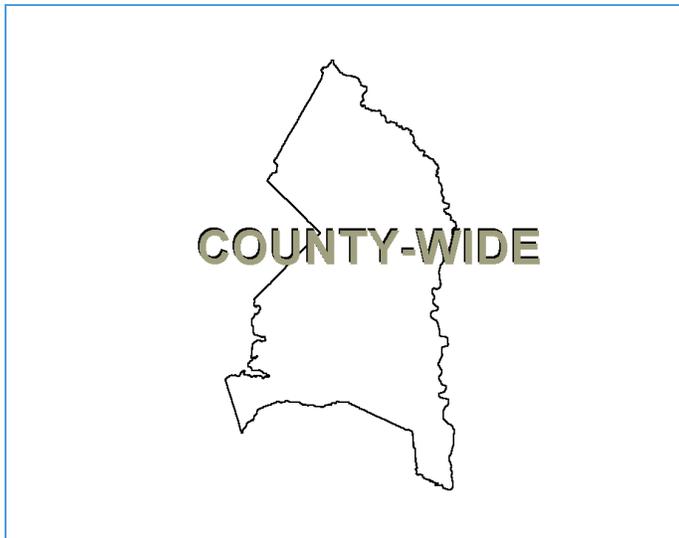
	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,400	\$—	\$—	\$1,400	\$—	\$1,400	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,000	—	—	10,000	—	—	10,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$11,400	\$—	\$—	\$11,400	\$—	\$1,400	\$10,000	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$11,400	\$—	\$—	\$11,400	\$—	\$1,400	\$10,000	\$—	\$—	\$—	\$—
TOTAL	\$11,400	\$—	\$—	\$11,400	\$—	\$1,400	\$10,000	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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 newly acquired or leased spaces 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.

Highlights: FY 2020 funding supports major equipment replacements at the County correctional center, boiler replacements at the Hyattsville Justice Center and various renovations in the Largo Complex.

Enabling Legislation: CB-33-2018

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

PROJECT MILESTONES

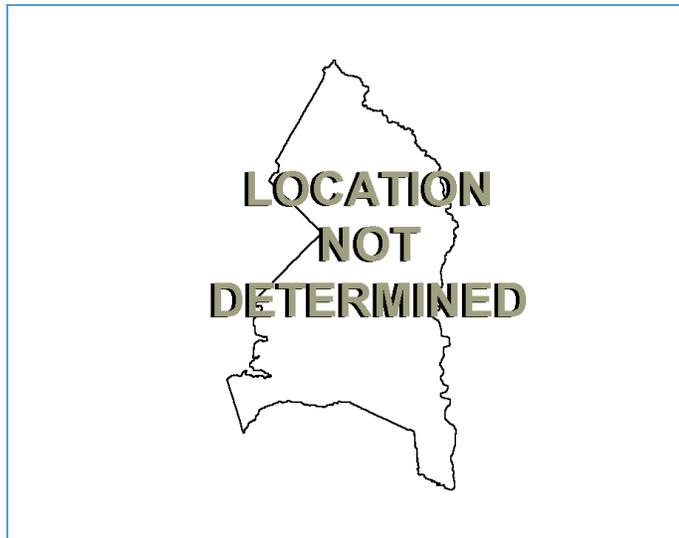
	Estimate	Actual
1 st Year in Capital Program		FY 1979
1 st Year in Capital Budget		FY 2006
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$109,376	\$7,528	\$6,000	\$122,904

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,164	\$1,164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26	26	—	—	—	—	—	—	—	—	—
CONSTR	73,251	26,723	7,528	39,000	6,000	7,000	7,000	7,000	6,000	6,000	—
EQUIP	3,567	3,567	—	—	—	—	—	—	—	—	—
OTHER	77,896	77,896	—	—	—	—	—	—	—	—	—
TOTAL	\$155,904	\$109,376	\$7,528	\$39,000	\$6,000	\$7,000	\$7,000	\$7,000	\$6,000	\$6,000	\$—
FUNDING											
GO BONDS	\$146,901	\$101,012	\$6,889	\$39,000	\$6,000	\$7,000	\$7,000	\$7,000	\$6,000	\$6,000	\$—
OTHER	9,003	9,003	—	—	—	—	—	—	—	—	—
TOTAL	\$155,904	\$110,015	\$6,889	\$39,000	\$6,000	\$7,000	\$7,000	\$7,000	\$6,000	\$6,000	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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.

Highlights: No significant highlights for this project.

Enabling Legislation: CB-47-2014

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Not Assigned	Class	New Construction
Planning Area	Not Assigned	Land Status	Location not Determined

PROJECT MILESTONES

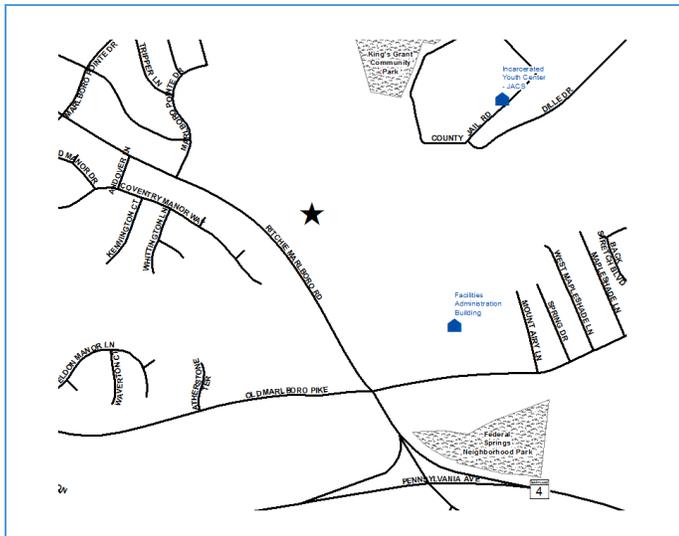
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$200	\$200

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,800	—	—	—	—	—	—	—	—	—	9,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	400	—	—	400	200	200	—	—	—	—	—
TOTAL	\$10,200	\$—	\$—	\$400	\$200	\$200	\$—	\$—	\$—	\$—	\$9,800
FUNDING											
GO BONDS	\$10,200	\$—	\$—	\$400	\$200	\$200	\$—	\$—	\$—	\$—	\$9,800
TOTAL	\$10,200	\$—	\$—	\$400	\$200	\$200	\$—	\$—	\$—	\$—	\$9,800
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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 the National Fire Protection Association standards for Fire Apparatus Driver/Operator Professional certification.

Highlights: Total project costs have increased based on actual contractual costs for the Gun Range and the inclusion of a K-9 Training Facility. The current construction of the Driving Range has been pushed to Beyond 6 years.

Enabling Legislation: CB-33-2018

Location		Status	
Address	4920 Ritchie Marlboro Road, Upper Marlboro	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Upper Marlboro & Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

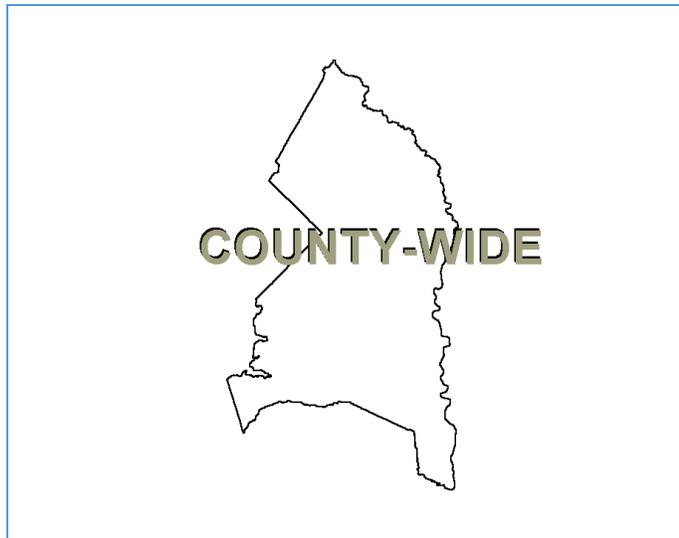
	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY 1997
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$4,456	\$30,000	\$12,500	\$46,956

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	64,283	4,448	30,000	21,335	12,500	8,835	—	—	—	—	8,500
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8	8	—	—	—	—	—	—	—	—	—
TOTAL	\$64,291	\$4,456	\$30,000	\$21,335	\$12,500	\$8,835	\$—	\$—	\$—	\$—	\$8,500
FUNDING											
GO BONDS	\$61,175	\$7,000	\$25,340	\$20,335	\$12,500	\$7,835	\$—	\$—	\$—	\$—	\$8,500
OTHER	3,116	2,116	—	1,000	—	1,000	—	—	—	—	—
TOTAL	\$64,291	\$9,116	\$25,340	\$21,335	\$12,500	\$8,835	\$—	\$—	\$—	\$—	\$8,500
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project would provide for the installation of energy conservation measures at eight County facilities. Such measures would include upgrades to 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.

Highlights: The completion of energy upgrades is estimated to save \$144,000 annually in the eight County facilities.

Enabling Legislation: CB-47-2016

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

PROJECT MILESTONES

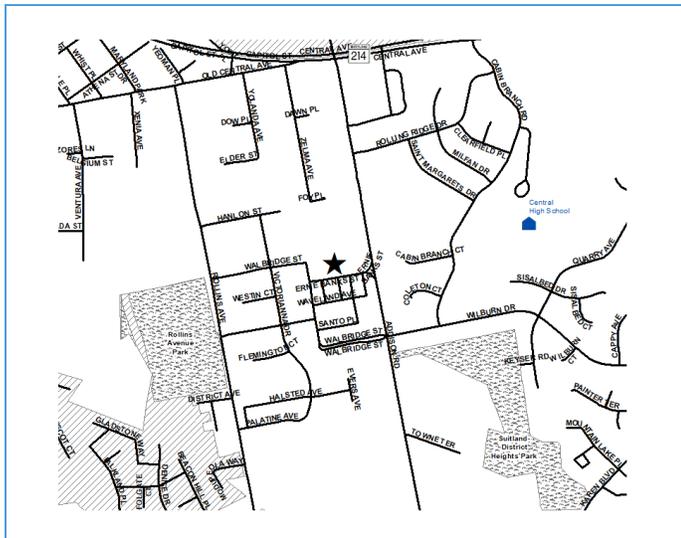
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design	Not Applicable	
Began Construction	Not Applicable	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$79	\$565	\$1,000	\$1,644

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,642	77	565	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2	2	—	—	—	—	—	—	—	—	—
TOTAL	\$1,644	\$79	\$565	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$1,644	\$1,644	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$1,644	\$1,644	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project will replace the current 81 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.

Highlights: The project is scheduled to begin construction in October 2019.

Enabling Legislation: CB-33-2018

Location		Status	
Address	603 Addison Road, Capitol Heights	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Town of Capitol Heights	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2014
Completed Design		FY 2019
Began Construction	FY 2020	
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$585	\$2,000	\$10,000	\$12,585

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$22	\$22	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,782	559	2,000	14,223	10,000	4,223	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
TOTAL	\$16,808	\$585	\$2,000	\$14,223	\$10,000	\$4,223	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$16,808	\$3,022	\$—	\$13,786	\$9,563	\$4,223	\$—	\$—	\$—	\$—	\$—
TOTAL	\$16,808	\$3,022	\$—	\$13,786	\$9,563	\$4,223	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



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, family reunification teams and appropriate crisis intervention services providers. A drop in space for day/evening informal youth engagement with access to storage, showers, computers, workshops, basic health care and food.

Justification: The County has identified approximately 200 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.

Highlights: Additional services will include counseling, medical and mental health access, education and employment assistance, substance abuse treatment, access and legal service and referrals as well as links to permanent housing, aftercare and follow up.

Enabling Legislation: CB-47-2014

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Five	Class	New Construction
Planning Area	Landover Area	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	16,170	—	—	—	—	—	—	—	—	—	16,170
EQUIP	1,500	—	—	—	—	—	—	—	—	—	1,500
OTHER	1,784	—	—	—	—	—	—	—	—	—	1,784
TOTAL	\$21,154	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,154
FUNDING											
GO BONDS	\$21,154	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,154
TOTAL	\$21,154	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,154
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: Regional Administration Building houses the Office of the County Executive as well as other agencies.

Justification: This building will support transit oriented development and easy access to other agencies within the County.

Highlights: The total project costs have increased in this project due to unforeseen conditions as well as updates to the previous design.

Enabling Legislation: CB-33-2018

Location		Status	
Address	1301 McCormick Drive, Largo	Project Status	Under Construction
Council District	Six	Class	Rehabilitation
Planning Area	Largo-Lottsford	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion	FY 2021	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$39,204	\$13,000	\$17,191	\$69,395

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,516	\$2,516	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	21,677	21,677	—	—	—	—	—	—	—	—	—
CONSTR	53,901	14,941	13,000	25,960	17,191	8,769	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	70	70	—	—	—	—	—	—	—	—	—
TOTAL	\$78,164	\$39,204	\$13,000	\$25,960	\$17,191	\$8,769	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$78,164	\$39,204	\$16,452	\$22,508	\$13,739	\$8,769	\$—	\$—	\$—	\$—	\$—
TOTAL	\$78,164	\$39,204	\$16,452	\$22,508	\$13,739	\$8,769	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project provides for the 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. The shelter will provide drop-in space for day/evening informal engagement with access to storage, showers, computers, workshops, 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 for leasing to targeted and highly successful support organizations specializing in services to the homeless.

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Five	Class	New Construction
Planning Area	Landover Area	Land Status	Publicly Owned Land

Justification: The expanded and refurbished facility will allow the County to create a '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.

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2022	

Highlights: No highlights exist for this project.

Enabling Legislation: CB-33-2018

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2019 Estimate	FY 2020	Total
\$0	\$0	\$0	\$0

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,460	—	—	18,460	—	3,460	15,000	—	—	—	—
EQUIP	1,000	—	—	1,000	—	—	1,000	—	—	—	—
OTHER	1,000	—	—	1,000	—	—	1,000	—	—	—	—
TOTAL	\$20,460	\$—	\$—	\$20,460	\$—	\$3,460	\$17,000	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$20,460	\$—	\$—	\$20,460	\$—	\$3,460	\$17,000	\$—	\$—	\$—	\$—
TOTAL	\$20,460	\$—	\$—	\$20,460	\$—	\$3,460	\$17,000	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—

