

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 2016 Funding Sources

- General Obligation Bonds – 76.3%
- Other – 26.7%

New Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>
SQ300613	Contingency Appropriation Fund 2
SQ300712	Public Driver Training & Gun Range

Deleted Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REASON</u>
SQ300323	Emergency Command Center	Project Complete

Revised Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
SN300293	Prince George's Homeless Shelter	FY16 Funding Increase, Total Project Cost 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, Completion Date
SQ300433	Family Justice Center	Start/Completion Date
SQ301123	Energy Upgrades	FY16 Funding Increase, Total Project Cost Increase, Completion Date
SQ300313	Regional Administration Bldg.	Start/Completion Date

THE PRINCE GEORGE'S COUNTY FY 2016-2021 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	5961	1	4460	800	800	0	0	0	0	0	700
LAND	2000	0	1000	0	0	0	0	0	0	0	1000
CONST	254684	61341	46448	91325	34725	19500	13400	8400	8400	6900	55570
EQUIP	28350	0	12563	8337	6337	500	500	500	500	0	7450
OTHER	50470	0	23784	23273	273	12000	11000	0	0	0	3413
TOTAL	341465	61342	88255	123735	42135	32000	24900	8900	8900	6900	68133

SOURCE OF FUNDS:

G O BDS	289036	57477	49691	113735	32135	32000	24900	8900	8900	6900	68133
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	52429	11426	31003	10000	10000	0	0	0	0	0	0
TOTAL	341465	68903	80694	123735	42135	32000	24900	8900	8900	6900	68133

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CENTRAL SERVICES

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
SQ 301133	CONTINGENCY APPROPRIATION FUND	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	10000	06/2015
SQ 300613	CONTINGENCY APPROPRIATION FUND	COUNTY-WIDE	NA NOT APPLICABLE	NEW CONSTRUCTION	9000	06/2016
SQ 300123	COUNTY BUILDING RENOVATIONS II	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	144559	06/2020
SQ 300253	COURTHOUSE EXTERIOR/INTERIOR S	MAIN STREET	NA NOT APPLICABLE	NON CONSTRUCTION	13642	06/2019
SR 300712	DRIVER TRAINING FACILITY & GUN	4920 RITCHIE MARLBORO ROAD	NA NOT APPLICABLE	NEW CONSTRUCTION	17500	06/2020
SQ 301123	ENERGY UPGRADES	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	2700	06/2015
SQ 300433	FAMILY JUSTICE CENTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	33479	06/2018
SN 300293	PRINCE GEORGE'S HOMELESS SHELTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	10627	06/2016
SP 301103	PROMISE PLACE CHILDREN'S SHELTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	21154	06/2019
SR 300533	RECORDS MANAGEMENT SYSTEM (RMS)	COUNTY WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	12844	06/2016
SQ 300313	REGIONAL ADMINISTRATION BUILDING	LARGO AREA	NA NOT APPLICABLE	NEW CONSTRUCTION	45500	06/2017
SP 301003	SHEPHERD'S COVE WOMENS SHELTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	20460	06/2016

AGENCY TOTAL

341465

TOTAL PROJECTS = 12

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THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD.YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
900	0	900	0	0	0	0	0	0	0	0
1000	0	1000	0	0	0	0	0	0	0	0
7480	0	1955	5525	5525	0	0	0	0	0	0
900	0	400	500	500	0	0	0	0	0	0
347	0	74	273	273	0	0	0	0	0	0
TOTAL	0	4329	6298	6298	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 16 10627
CUMULATIVE APPROP. THRU	FY 16 10627
APPROPRIATION REQUESTED	0
BONDS SOLD	4329
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	4329
EXPENDITURES & ENCUMBRANCES	4329
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)				
G O BDS	10627	4329	6298	6298
	0	4329	6298	6298
TOTAL	0	4329	6298	6298

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	1
ESTIMATED COMPLETION DATE	06/2016

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 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,\$)
SP301103	PROMISE PLACE CHILDREN'S SHELTER	CENTRAL SERVICES	
LOCATION AND CLASSIFICATION			
COUNCIL DIST	STATUS CLASS	FUNCTION	
1904	Not Applicable	Projected New Construction	
	Not Applicable	Housing	
ADDRESS	LOCATION Not Determined		
DEBT SERVICE			1904
MAINTENANCE COSTS			0
OPERATING COSTS			0
TOTAL			1904
COST SAVINGS			0
APPROPRIATION DATA (000,\$)			
YEAR FIRST IN CIP	FY 2014	FY XX	
YEAR FIRST IN CAPITAL BUDGET		FY 16 0	
CURRENT AUTH. THRU		FY 16 0	
CUMULATIVE APPROP. THRU		FY 16 0	
APPROPRIATION REQUESTED			
0			
BONDS SOLD			
0			
OTHER FUNDS			
0			
TOTAL FUNDS RECEIVED			
0			
EXPENDITURES & ENCUMBRANCES			
0			
UNENCUMBERED BALANCE			
0			
PROJECT STATUS			
LAND STATUS	Location Not Determined		
PROJECT STATUS	Design Not Begun		
PERCENT COMPLETED	0		
ESTIMATED COMPLETION DATE	06/2019		
MAP			

CIP ID NO.	PROJECT NAME	AGENCY												
SP301103	PROMISE PLACE CHILDREN'S SHELTER	CENTRAL SERVICES												
LOCATION AND CLASSIFICATION														
COUNCIL DIST	STATUS CLASS	FUNCTION												
1904	Not Applicable	Projected New Construction												
	Not Applicable	Housing												
ADDRESS	LOCATION Not Determined													
EXPENDITURE SCHEDULE (000,\$)														
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS				
PLANS	0	0	0	0	0	0	0	0	0	700				
LAND	0	0	0	0	0	0	0	0	0	1000				
CONST	0	0	0	0	0	0	0	0	0	16170				
EQUIP	0	0	0	0	0	0	0	0	0	1500				
OTHER	0	0	0	0	0	0	0	0	0	1784				
TOTAL	0	0	0	0	0	0	0	0	0	21154				
FUNDING SCHEDULE (000,\$)														
G O B D S	21154	0	0	0	0	0	0	0	0	0	21154			
TOTAL	21154	0	0	0	0	0	0	0	0	0	21154			
DESCRIPTION AND JUSTIFICATION														
<p>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.</p> <p>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.</p>														

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

COUNCIL DIST	STATUS
Not Applicable	Projected
PLANNING AREA	CLASS
Not Applicable	New Construction
ADDRESS	FUNCTION
Location Not Determined	Housing

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
950	0	950	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
17000	0	2000	0	0	0	0	0	0	0	15000
1000	0	0	0	0	0	0	0	0	0	1000
1510	0	510	0	0	0	0	0	0	0	1000
20460	0	3460	0	0	0	0	0	0	0	17000

APPROPRIATION DATA (000,\$)			
YEAR FIRST IN CIP	FY 2014		
YEAR FIRST IN CAPITAL BUDGET	FY 2015		
CURRENT AUTH. THRU	FY 16	3460	
CUMULATIVE APPROP. THRU	FY 16	3460	
APPROPRIATION REQUESTED		0	
BONDS SOLD		3460	
OTHER FUNDS		0	
TOTAL FUNDS RECEIVED		3460	
EXPENDITURES & ENCUMBRANCES		3460	
UNENCUMBERED BALANCE		0	

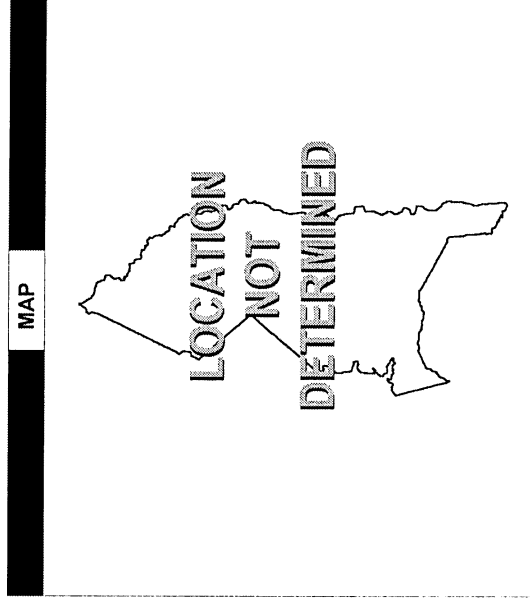
FUNDING SCHEDULE (000,\$)	
G O B D S	17000
	0
	0
	0
	0
TOTAL	17000

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016

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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 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

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

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 16 10000
CUMULATIVE APPROP. THRU	FY 16 10000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

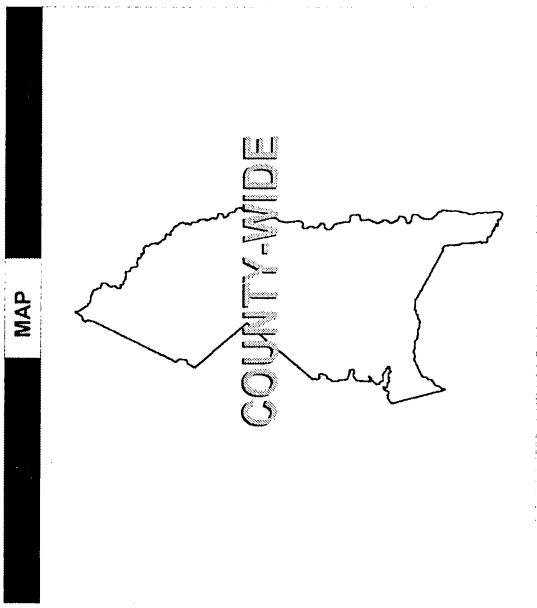
		FUNDING SCHEDULE (000,S)									
OTHER	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
10000	10000	0	0	10000	10000	0	0	0	0	0	0
10000	10000	0	0	10000	10000	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2015

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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300613	CONTINGENCY APPROPRIATION FUND 2	CENTRAL SERVICES

OPERATING IMPACT (000,\$)	
DEBT SERVICE	810
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	810
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	9000	0	9000	9000	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	9000	0	9000	9000	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)			
YEAR FIRST IN CIP	FY 2016	FY 2016	
YEAR FIRST IN CAPITAL BUDGET	FY 2016	FY 2016	
CURRENT AUTH. THRU	FY 16	9000	
CUMULATIVE APPROP. THRU	FY 16	9000	
APPROPRIATION REQUESTED		0	
BONDS SOLD		0	
OTHER FUNDS		0	
TOTAL FUNDS RECEIVED		0	
EXPENDITURES & ENCUMBRANCES		0	
UNENCUMBERED BALANCE		0	

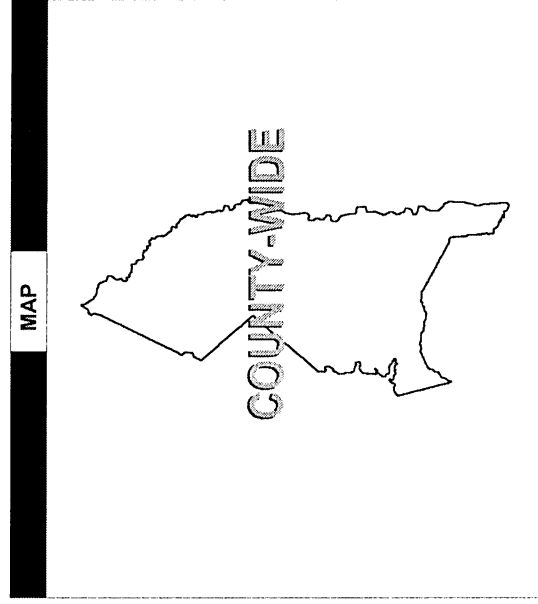
FUNDING SCHEDULE (000,\$)								
G O BDS	TOTAL	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
	9000	9000	0	0	0	0	0	0
TOTAL	9000	9000	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: 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. The County Council must approve any and all transfer from this project.

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 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	11822
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	11822
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	1000	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	141859	61341	39118	6900	6900	6900	6900	0
EQUIP	1000	0	1000	0	0	0	0	0
OTHER	700	0	700	0	0	0	0	0
TOTAL	144559	61341	41818	6900	6900	6900	6900	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 16 144559
CUMULATIVE APPROP. THRU	FY 16 110059
APPROPRIATION REQUESTED	0
BONDS SOLD	89957
OTHER FUNDS	13202
TOTAL FUNDS RECEIVED	103159
EXPENDITURES & ENCUMBRANCES	103159
UNENCUMBERED BALANCE	0

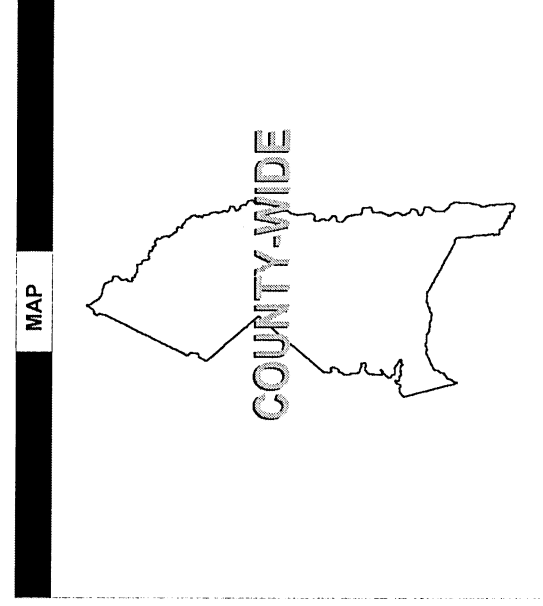
	FUNDING SCHEDULE (000,\$)				
	G O BDS	OTHER	TOTAL	FY 16	FY 17
G O BDS	131357	57277	32680	6900	6900
OTHER	13202	8702	4500	0	0
TOTAL	144559	65979	37180	6900	6900

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	49
ESTIMATED COMPLETION DATE	06/2021

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 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300253	COURTHOUSE EXTERIOR/INTERIOR SECURITY	CENTRAL SERVICES

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1228
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1228
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Not Applicable	STATUS
Not Applicable	CLASS
Main Street	FUNCTION
	Original Non Construction Administrative Facilities

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	611	1	610	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	9375	0	1875	7500	1500	1500	1500	1500	1500	1500	0
EQUIP	3656	0	1156	2500	500	500	500	500	500	500	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	13642	1	3641	10000	2000	2000	2000	2000	2000	2000	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 16 13642
CUMULATIVE APPROP. THRU	FY 16 5642
APPROPRIATION REQUESTED	0
BONDS SOLD	3642
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3642
EXPENDITURES & ENCUMBRANCES	3642
UNENCUMBERED BALANCE	0

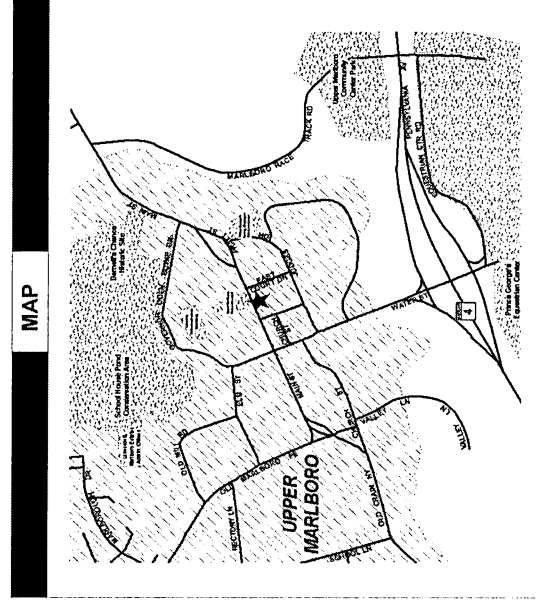
		FUNDING SCHEDULE (000,\$)					
G O BDS	13642	100	3542	10000	2000	2000	2000
TOTAL	13642	100	3542	10000	2000	2000	2000

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2020

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides for increased and enhanced security 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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	243
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	243
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,S)							BEYOND 6 YRS				
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18		FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0
CONST	2700	0	1500	1200	600	600	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2700	0	1500	1200	600	600	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 16 2700
CUMULATIVE APPROP. THRU	FY 16 2100
APPROPRIATION REQUESTED	0
BONDS SOLD	1500
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1500
EXPENDITURES & ENCUMBRANCES	1500
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
G O BDS	2700
	1200
	600
	600
	0
	0
	0
	0
TOTAL	2700

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

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

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300433	FAMILY JUSTICE CENTER	CENTRAL SERVICES

OPERATING IMPACT (000,\$)	
DEBT SERVICE	3013
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3013
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,\$)							
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	1000	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	24400	0	0	0	0	0	0	24400
EQUIP	7450	0	0	0	0	0	0	4950
OTHER	629	0	0	0	0	0	0	629
TOTAL	33479	0	0	0	0	0	0	29979

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 16 3500
CUMULATIVE APPROP. THRU	FY 16 3500
APPROPRIATION REQUESTED	0
BONDS SOLD	3500
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3500
EXPENDITURES & ENCUMBRANCES	3500
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)		
G O B D S	THRU FY 14	EST. FY 15
	100	3400
TOTAL	100	3400

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2022

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

MAP

THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300313	REGIONAL ADMINISTRATION BUILDING	CENTRAL SERVICES

OPERATING IMPACT (000,\$)	
DEBT SERVICE	2070
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2070
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Not Applicable	STATUS
Not Applicable	CLASS
Largo Area	FUNCTION
	Original
	New Construction
	Administrative Facilities

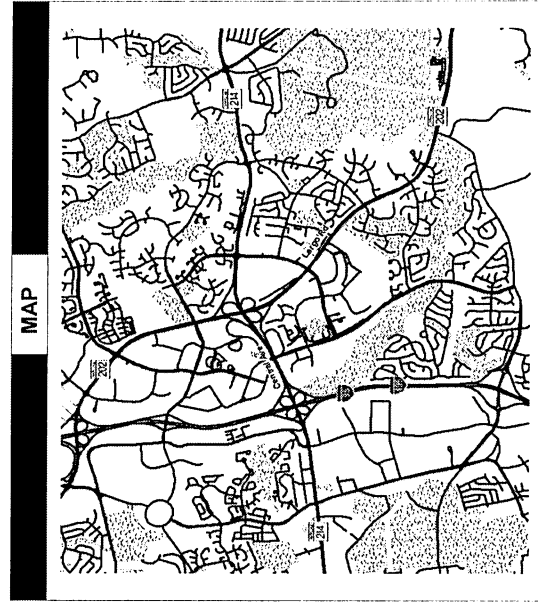
		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
45500	0	22500	23000	0	12000	11000	0	0	0	0
45500	0	22500	23000	0	12000	11000	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY 2015
CURRENT AUTH. THRU	FY 16 45500
CUMULATIVE APPROP. THRU	FY 16 22500
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	22500
TOTAL FUNDS RECEIVED	22500
EXPENDITURES & ENCUMBRANCES	22500
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)			
G O B D S	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BEYOND 6 YRS
0	23000	0	0	23000	0
0	22500	0	22500	0	0
0	45500	0	22500	23000	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 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1575
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1575
COST SAVINGS	0

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

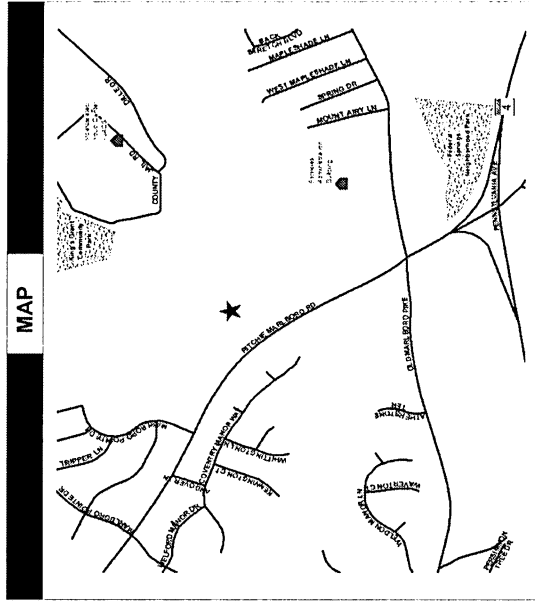
		EXPENDITURE SCHEDULE (000,\$)							
		TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	800	800	800	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	16700	16700	1200	10500	5000	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL	17500	17500	2000	10500	5000	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1989
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 16 17500
CUMULATIVE APPROP. THRU	FY 16 2000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)			
		G O	BDS		
G O	17500	0	17500	2000	10500
BDS					
TOTAL	17500	0	17500	2000	10500

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

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SR300533	RECORDS MANAGEMENT SYSTEM (RMS)	CENTRAL SERVICES

OPERATING IMPACT (000,\$)	
DEBT SERVICE	551
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	551
COST SAVINGS	0

COUNCIL DIST	STATUS
Multi-District	Original
Not Applicable	Non Construction
County Wide	Maintenance & Support

TOTAL	EXPENDITURE SCHEDULE (000,\$)						BEYOND 6 YRS		
	THRU FY 14	EST. FY 15	BUD YR FY 16	FY 17	FY 18	FY 19		FY 20	FY 21
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
12844	0	7507	5337	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
12844	0	7507	5337	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 16 12844
CUMULATIVE APPROP. THRU	FY 16 12844
APPROPRIATION REQUESTED	0
BONDS SOLD	780
OTHER FUNDS	6727
TOTAL FUNDS RECEIVED	7507
EXPENDITURES & ENCUMBRANCES	7507
UNENCUMBERED BALANCE	0

G O B D S	FUNDING SCHEDULE (000,\$)					
	6117	780	5337	0	0	0
6727	2724	4003	0	0	0	0
12844	2724	4783	5337	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2016

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding to design, purchase and implement a state of the art records management system (RMS) to support all public safety data recording and reporting needs. Funding will come from \$4M from the Police Department asset seizure/forfeiture funds and the remaining funds will come from short-term financing proceeds as part of the County's vehicle acquisition program.
JUSTIFICATION:	This project will provide law enforcement officials to information that they normally would not have had access to prior to this project. With an interface between the RMS and 311, public service records would be accessible for public safety investigation.

MAP