

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 2015 Funding Sources

- General Obligation Bonds – 50.7%
- Other – 49.3%

New Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>
SQ300113	Contingency Appropriation Fund
SP301133	Domestic Violence/Human Trafficking Shelter
SQ301123	Energy Upgrades
SQ300313	Regional Administration Building

Deleted Projects

None

Revised Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
SN300293	Prince George's Homeless Shelter	FY15 Funding Decrease, Total Project Cost Increase
SP301103	Promise Place Children's Shelter	Total Project Cost Increase
SP301003	Shepherd's Cove Womens Shelter	Total Project Cost Increase
SQ300123	County Building Renovations II	FY15 Funding Increase, Total Project Cost Increase
SQ300253	Courthouse Exterior/Interior Sec.	Total Project Cost Increase, Completion Date
SQ300323	Emergency Command Center	Total Project Cost Increase, Completion Date
SQ300433	Family Justice Center	Total Project Cost Increase, Completion Date
SR300533	Records Mgmt. System	Total Project Cost Increase, Completion Date

THE PRINCE GEORGE'S COUNTY FY 2015-2020 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	7053	1	2210	4842	4142	700	0	0	0	0	0
LAND	2000	0	1000	1000	0	1000	0	0	0	0	0
CONST	245881	61341	36714	137826	37231	29095	31800	24400	8400	6900	10000
EQUIP	37579	0	13160	24419	9132	7337	2900	4550	500	0	0
OTHER	53902	0	10	53892	27206	13273	12784	629	0	0	0
TOTAL	346415	61342	53094	221979	77711	51405	47484	29579	8900	6900	10000

SOURCE OF FUNDS:

G O BDS	286016	59297	35973	180746	39398	48485	47484	29579	8900	6900	10000
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	60399	14810	5776	39813	38313	1500	0	0	0	0	0
TOTAL	346415	74107	41749	220559	77711	49985	47484	29579	8900	6900	10000

THE PRINCE GEORGE'S COUNTY FY 2015-2020 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 300123	COUNTY BUILDING RENOVATIONS II	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	137659	06/2020
SQ 300253	COURTHOUSE EXTERIOR/INTERIOR S	MAIN STREET	NA NOT APPLICABLE	NON CONSTRUCTION	11642	06/2019
SP 302133	DOMESTIC VIOLENCE/HUMAN TRAFFI	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	10200	06/2015
SQ 300323	EMERGENCY COMMAND CENTER	ANCHOR STREET	072 LANDOVER AREA	NEW CONSTRUCTION	32350	06/2015
SQ 301123	ENERGY UPGRADES	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	1500	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	9627	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

346415

TOTAL PROJECTS = 12

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THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	866
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	866
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Not Applicable Not Applicable Location Not Determined	Original New Construction Neighborhood Service

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
900	0	0	900	900	0	0	0	0	0	0
1000	0	1000	0	0	0	0	0	0	0	0
6480	0	0	6480	1955	4525	0	0	0	0	0
900	0	0	900	400	500	0	0	0	0	0
347	0	10	337	64	273	0	0	0	0	0
TOTAL	0	1010	8617	3319	5298	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 15 9627
CUMULATIVE APPROP. THRU	FY 15 4329
APPROPRIATION REQUESTED	0
BONDS SOLD	1010
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1010
EXPENDITURES & ENCUMBRANCES	1010
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)					
G O BDS	9627	1010	8617	3319	5298
TOTAL	9627	1010	8617	3319	5298

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

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 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY	OPERATING IMPACT (000,S)
SP302133	DOMESTIC VIOLENCE/HUMAN TRAFFICKING SHELTER	CENTRAL SERVICES	
LOCATION AND CLASSIFICATION COUNCIL DIST PLANNING AREA ADDRESS Not Applicable Not Applicable Location Not Determined			DEBT SERVICE 918 MAINTENANCE COSTS 0 OPERATING COSTS 0 TOTAL 918 COST SAVINGS 0

EXPENDITURE SCHEDULE (000,S)		APPROPRIATION DATA (000,S)	
TOTAL	10200	YEAR FIRST IN CIP	FY 2015
PLANS	0	YEAR FIRST IN CAPITAL BUDGET	FY XX
LAND	0	CURRENT AUTH. THRU	FY 15 200
CONST	10000	CUMULATIVE APPROP. THRU	FY 15 200
EQUIP	0	APPROPRIATION REQUESTED	0
OTHER	200	BONDS SOLD	0
TOTAL	10200	OTHER FUNDS	0
		TOTAL FUNDS RECEIVED	0
		EXPENDITURES & ENCUMBRANCES	0
		UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)	
G.O.BDS	10200
TOTAL	10200

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2015

MAP	

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.	

THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS					
	TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16		FY 17	FY 18	FY 19	FY 20	
PLANS	950	0	0	950	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0	0
CONST	17000	0	0	17000	2000	15000	0	0	0	0	0	0
EQUIP	1000	0	0	1000	0	1000	0	0	0	0	0	0
OTHER	1510	0	0	1510	510	1000	0	0	0	0	0	0
TOTAL	20460	0	0	20460	3460	17000	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 20460
CUMULATIVE APPROP. THRU	FY 15 3460
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

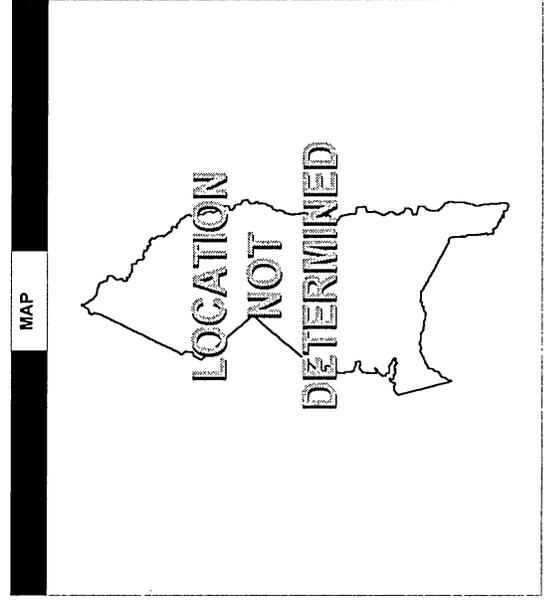
FUNDING SCHEDULE (000,S)	
G O BDS	20460
	3460
	17000
	0
	0
	0
TOTAL	20460

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 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ301133	CONTINGENCY APPROPRIATION FUND	CENTRAL SERVICES

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

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
		Continued Non Construction Administrative Facilities

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	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,\$)			
YEAR FIRST IN CIP	FY 2015		
YEAR FIRST IN CAPITAL BUDGET	FY XX		
CURRENT AUTH. THRU	FY 15	10000	
CUMULATIVE APPROP. THRU	FY 15	10000	
APPROPRIATION REQUESTED			
BONDS SOLD			0
OTHER FUNDS			0
TOTAL FUNDS RECEIVED			0
EXPENDITURES & ENCUMBRANCES			0
UNENCUMBERED BALANCE			0

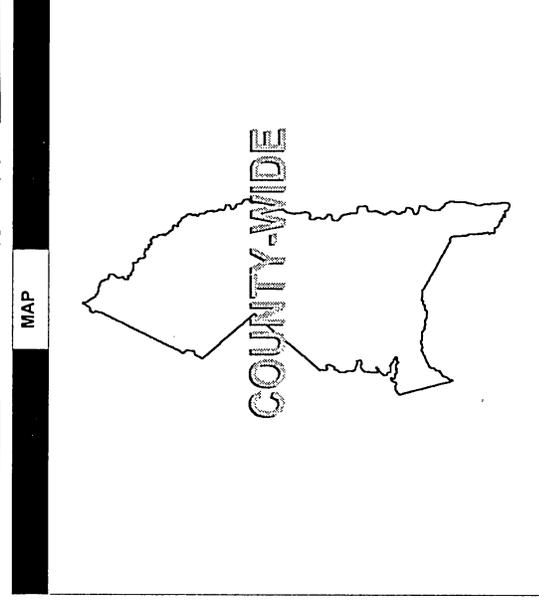
FUNDING SCHEDULE (000,\$)					
OTHER	TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15
	10000	0	0	10000	10000
TOTAL	10000	0	0	10000	10000

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 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	11066
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	11066
COST SAVINGS	0

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
PLANS	1000	0	1000	1000	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	134959	61341	24118	15000	6900	6900	6900	6900	6900	0
EQUIP	1000	0	1000	1000	0	0	0	0	0	0
OTHER	700	0	700	700	0	0	0	0	0	0
TOTAL	137659	61341	24118	17700	6900	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 15 137659
CUMULATIVE APPROP. THRU	FY 15 103159
APPROPRIATION REQUESTED	0
BONDS SOLD	75177
OTHER FUNDS	11702
TOTAL FUNDS RECEIVED	86879
EXPENDITURES & ENCUMBRANCES	85459
UNENCUMBERED BALANCE	1420

FUNDING SCHEDULE (000,\$)										
G O BDS	122957	57277	17900	47780	16200	3980	6900	6900	6900	6900
OTHER	14702	8702	3000	3000	1500	1500	0	0	0	0
TOTAL	137659	65979	20900	50780	17700	5480	6900	6900	6900	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	49
ESTIMATED COMPLETION DATE	06/2020

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>	

MAP

THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	1048
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1048
COST SAVINGS	0

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

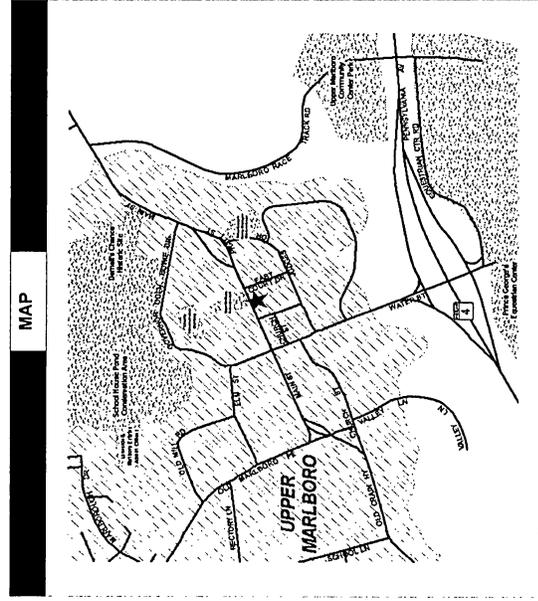
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
611	1	510	100	100	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
7875	0	0	7875	1875	1500	1500	1500	1500	0	0
3156	0	456	2700	700	500	500	500	500	0	0
0	0	0	0	0	0	0	0	0	0	0
11642	1	966	10675	2675	2000	2000	2000	2000	2000	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 15 11642
CUMULATIVE APPROP. THRU	FY 15 3642
APPROPRIATION REQUESTED	0
BONDS SOLD	967
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	967
EXPENDITURES & ENCUMBRANCES	967
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)			
G O BDS	TOTAL	FY 15	FY 16
11642	10675	2675	2000
11642	10675	2675	2000

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2019

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



THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300323	EMERGENCY COMMAND CENTER	CENTRAL SERVICES

OPERATING IMPACT (000,S)	
DEBT SERVICE	2329
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2329
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
PLANNING AREA	STATUS
ADDRESS	CLASS
	FUNCTION
	Original
	New Construction
	Administrative Facilities

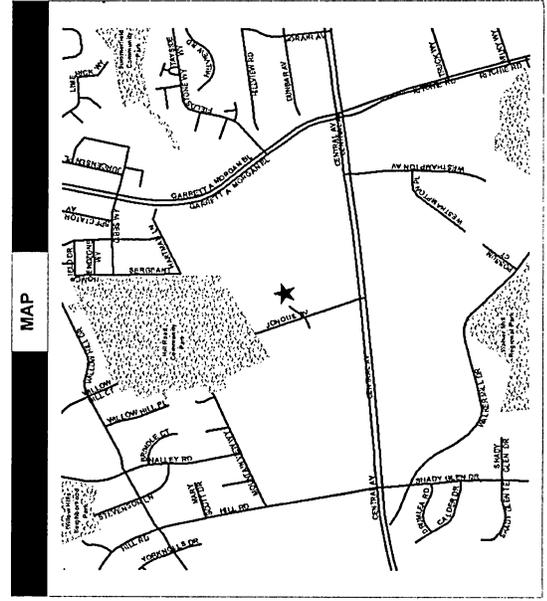
	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
PLANS	1892	0	700	1192	1192	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	17497	0	12596	4901	4901	0	0	0	0	0	0
EQUIP	9729	0	5204	4525	4525	0	0	0	0	0	0
OTHER	3232	0	0	3232	3232	0	0	0	0	0	0
TOTAL	32350	0	18500	13850	13850	0	0	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 15 32350
CUMULATIVE APPROP. THRU	FY 15 32350
APPROPRIATION REQUESTED	0
BONDS SOLD	14616
OTHER FUNDS	3884
TOTAL FUNDS RECEIVED	18500
EXPENDITURES & ENCUMBRANCES	18500
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)			
	G O BDS	OTHER	TOTAL	BEYOND 6 YRS
G O BDS	25680	1820	12796	11264
OTHER	6470	3384	500	2586
TOTAL	32350	5204	13296	13850

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2015

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.



THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	135
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	135
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Original Rehabilitation Administrative Facilities

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	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
1500	0	0	1500	1500	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
1500	0	0	1500	1500	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)			
YEAR FIRST IN CIP	FY 2015	FY XX	
YEAR FIRST IN CAPITAL BUDGET	FY 15	1500	
CURRENT AUTH. THRU	FY 15	1500	
CUMULATIVE APPROP. THRU	FY 15	1500	
APPROPRIATION REQUESTED			
BONDS SOLD			0
OTHER FUNDS			0
TOTAL FUNDS RECEIVED			0
EXPENDITURES & ENCUMBRANCES			0
UNENCUMBERED BALANCE			0

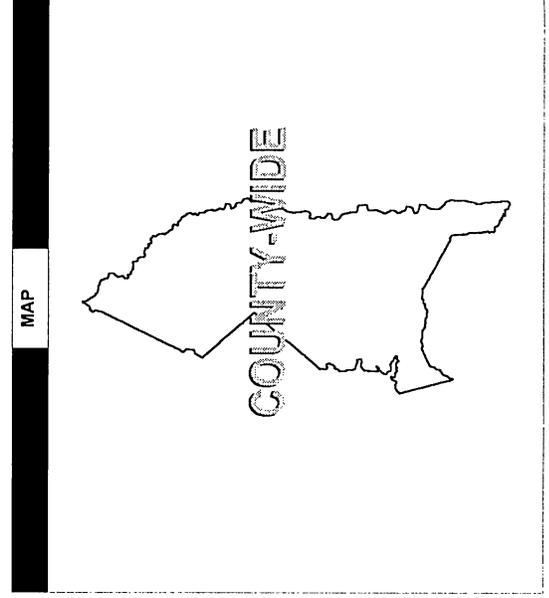
FUNDING SCHEDULE (000,\$)										
G O BDS	1500	0	0	1500	0	0	0	0	0	0
1500	0	0	1500	0						

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 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.



THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

COUNCIL DIST	LOCATION AND CLASSIFICATION	STATUS
PLANNING AREA		CLASS
ADDRESS		FUNCTION
		Original
		New Construction
		Administrative Facilities

	EXPENDITURE SCHEDULE (000,S)										
	TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	45500	0	0	45500	22500	12000	11000	0	0	0	0
TOTAL	45500	0	0	45500	22500	12000	11000	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 45500
CUMULATIVE APPRO. THRU	FY 15 22500
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,S)				
	G O B D S	OTHER	TOTAL	FY 15	FY 16
G O B D S	23000	0	23000	0	12000
OTHER	22500	0	22500	22500	0
TOTAL	45500	0	45500	22500	12000

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

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

MAP

THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Multi-District Not Applicable County Wide	Original Non Construction Maintenance & Support

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	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	12844	0	5000	2507	5337	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	12844	0	5000	2507	5337	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 15 12844
CUMULATIVE APPROP. THRU	FY 15 7507
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	5000
TOTAL FUNDS RECEIVED	5000
EXPENDITURES & ENCUMBRANCES	5000
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)										
G O BDS	OTHER	TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
6117	0	6117	0	0	6117	780	5337	0	0	0	0	0
6727	2724	1727	2724	2276	1727	1727	0	0	0	0	0	0
12844	2724	7844	2724	2276	7844	2507	5337	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:	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