

THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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 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 2010 Funding Sources

- General Obligation Bonds – 34.9%
- Other – 65.1%

New Projects

<u>CIP ID#</u>	<u>PROJECT NAME</u>
SQ300511	Public Safety Communication Center

Deleted Projects

None

THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED 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	4286	2302	1473	511	0	0	0	0	0	511	0
LAND	15	0	0	15	0	0	0	0	0	15	0
CONST	276964	29373	89699	151325	30085	51000	28415	31825	5000	5000	6567
EQUIP	440	150	0	215	0	0	215	0	0	0	75
OTHER	90463	19190	42240	29033	13633	15000	400	0	0	0	0
TOTAL	372168	51015	133412	181099	43718	66000	29030	31825	5000	5526	6642
SOURCE OF FUNDS:											
G O BDS	118831	35791	18609	57789	15233	21000	6030	5000	5000	5526	6642
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	66625	0	20000	46625	0	20000	10000	16625	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	186712	31090	78937	76685	28485	25000	13000	10200	0	0	0
TOTAL	372168	66881	117546	181099	43718	66000	29030	31825	5000	5526	6642

THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CENTRAL SERVICES

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
SR 300223	ADMINISTRATIVE INFORMATION SYS	COUNTY-WIDE	NA NOT APPLICABLE	ADDITION	5600	06/2010
SQ 300123	COUNTY BUILDING RENOVATIONS II	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	55338	06/2015
SQ 300253	COURTHOUSE EXTERIOR/INTERIOR S	MAIN STREET	NA NOT APPLICABLE	NON CONSTRUCTION	7168	06/2016
SQ 300273	DUVALL WING RESTORATION	MAIN STREET	079 UPPER MARLBORO & VICINI	REPLACEMENT	64795	06/2009
SN 300293	PRINCE GEORGE'S HOMELESS SHELT	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	5619	06/2012
SQ 300113	PUBLIC SAFETY 800 MHz SYSTEM	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	81463	06/2011
SQ 300143	PUBLIC SAFETY CAMPUS	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	118600	06/2015
SQ 300511	PUBLIC SAFETY COMMUNICATION CE	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	23585	06/2013
SQ 300999	THOMAS G. PULLEN ARTS CENTER	BRIGHTSEAT ROAD	072 LANDOVER AREA	NEW CONSTRUCTION	10000	06/2014
AGENCY TOTAL					372168	

TOTAL PROJECTS = 9

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THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	183
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	183
COST SAVINGS	0

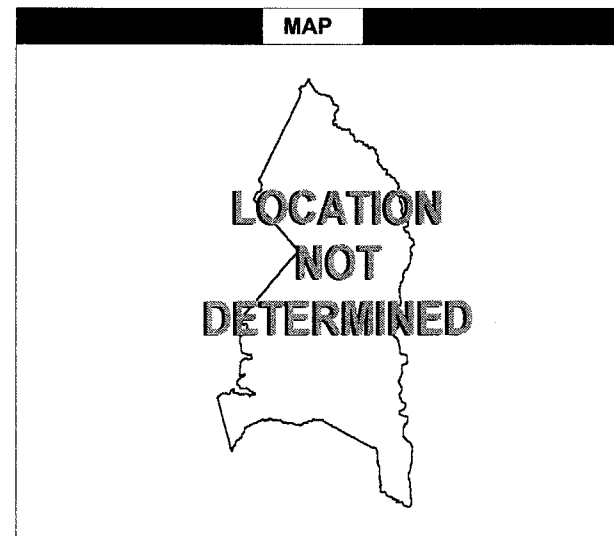
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	5004	0	589	4415	0	1000	3415	0	0	0	0
EQUIP	215	0	0	215	0	0	215	0	0	0	0
OTHER	400	0	0	400	0	0	400	0	0	0	0
TOTAL	5619	0	589	5030	0	1000	4030	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 09 5619
CUMULATIVE APPROP. THRU	FY 09 589
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	589
TOTAL FUNDS RECEIVED	589
EXPENDITURES & ENCUMBRANCES	589
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
G O BDS	2030	0	0	2030	0	1000	1030	0	0	0	0
OTHER	3589	0	589	3000	0	0	3000	0	0	0	0
TOTAL	5619	0	589	5030	0	1000	4030	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	1
ESTIMATED COMPLETION DATE	06/2012

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project will replace the current 36 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>



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	4419
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4419
COST SAVINGS	0

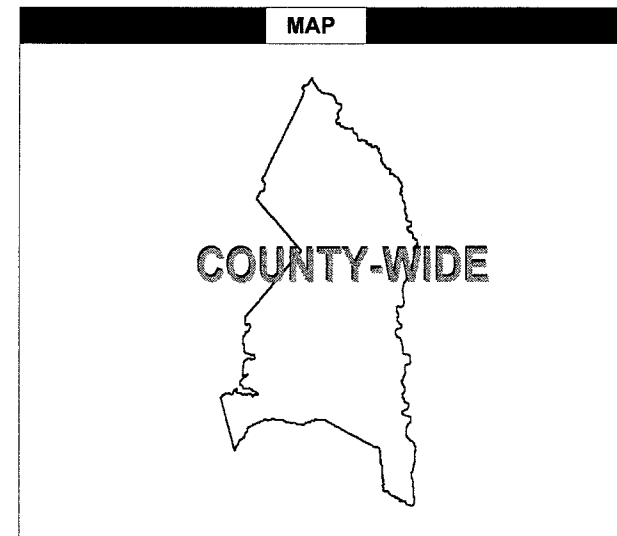
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	55338	12999	10839	31500	6500	5000	5000	5000	5000	5000	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	55338	12999	10839	31500	6500	5000	5000	5000	5000	5000	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 09 49838
CUMULATIVE APPROP. THRU	FY 09 23838
APPROPRIATION REQUESTED	6500
BONDS SOLD	19103
OTHER FUNDS	4735
TOTAL FUNDS RECEIVED	23838
EXPENDITURES & ENCUMBRANCES	23838
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	G O BDS	OTHER	TOTAL	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS	
G O BDS	49103	16603	2500	30000	5000	5000	5000	5000	5000	5000	0
OTHER	6235	625	4110	1500	1500	0	0	0	0	0	0
TOTAL	55338	17228	6610	31500	6500	5000	5000	5000	5000	5000	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	44
ESTIMATED COMPLETION DATE	06/2015

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. "Other" funding in FY 2010 will come from Real Estate Aquisition Program reimbursements.</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>



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

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

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	645
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	645
COST SAVINGS	0

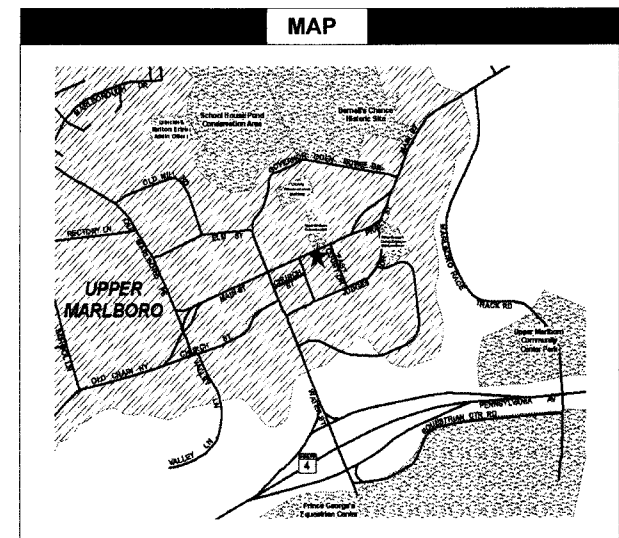
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	511	0	0	511	0	0	0	0	0	511	0
LAND	15	0	0	15	0	0	0	0	0	15	0
CONST	6567	0	0	0	0	0	0	0	0	0	6567
EQUIP	75	0	0	0	0	0	0	0	0	0	75
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	7168	0	0	526	0	0	0	0	0	526	6642

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 09 0
CUMULATIVE APPROP. THRU	FY 09 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	7168	0	0	526	0	0	0	0	0	526	6642
TOTAL	7168	0	0	526	0	0	0	0	0	526	6642

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

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 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300273	DUVALL WING RESTORATION	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Six	STATUS	Original
PLANNING AREA	Upper Marlboro & Vicinity	CLASS	Replacement
ADDRESS	Main Street	FUNCTION	Administrative Facilities

OPERATING IMPACT (000,S)	
DEBT SERVICE	728
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	728
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	2000	2000	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	59645	16374	43271	0	0	0	0	0	0	0	0
EQUIP	150	150	0	0	0	0	0	0	0	0	0
OTHER	3000	3000	0	0	0	0	0	0	0	0	0
TOTAL	64795	21524	43271	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 09 64795
CUMULATIVE APPROP. THRU	FY 09 64795
APPROPRIATION REQUESTED	0
BONDS SOLD	8090
OTHER FUNDS	56705
TOTAL FUNDS RECEIVED	64795
EXPENDITURES & ENCUMBRANCES	64795
UNENCUMBERED BALANCE	0

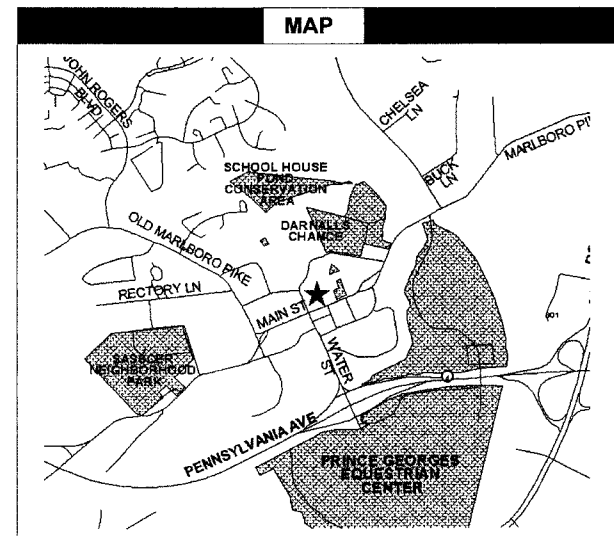
FUNDING SCHEDULE (000,S)											
	G O BDS	5000	3090	0	0	0	0	0	0	0	0
OTHER	56705	19049	37656	0	0	0	0	0	0	0	0
TOTAL	64795	24049	40746	0	0	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	98
ESTIMATED COMPLETION DATE	06/2009

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for reconstructing the historic 151,000 square foot Duvall Wing of the courthouse that was devastated by fire in 2004. The design for the reconstruction differs from the original renovation to improve existing structural obstacles that prevented efficient mechanical and lighting systems, prisoner security and public safety systems. "Other" funding sources will come from insurance proceeds and a state contribution.

JUSTIFICATION: This historic building was destroyed by fire in 2004.



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300113	PUBLIC SAFETY 800 MHz SYSTEM	CENTRAL SERVICES

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	4450
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4450
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	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	81463	16190	37940	27333	12333	15000	0	0	0	0	0
TOTAL	81463	16190	37940	27333	12333	15000	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 09 75000
CUMULATIVE APPROP. THRU	FY 09 54130
APPROPRIATION REQUESTED	12333
BONDS SOLD	24207
OTHER FUNDS	29923
TOTAL FUNDS RECEIVED	54130
EXPENDITURES & ENCUMBRANCES	54130
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
G O BDS	49440	11188	13019	25233	10233	15000	0	0	0	0	0
OTHER	32023	10416	19507	2100	2100	0	0	0	0	0	0
TOTAL	81463	21604	32526	27333	12333	15000	0	0	0	0	0

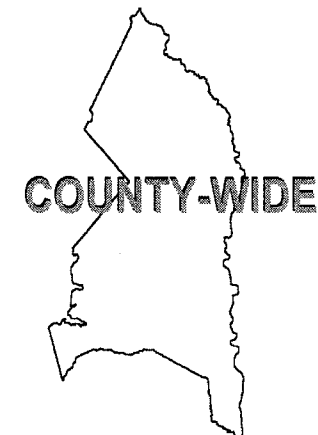
PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	66
ESTIMATED COMPLETION DATE	06/2011

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding to purchase a state-of-the-art communications system that achieves internal interoperability and seamless communication with other jurisdictions. "Other" funding consists of a general fund transfer, State and Federal funds.

JUSTIFICATION: County agencies that are responsible for the protection of Prince George's County residents operate on independent radio frequency channels with little or no ability to communicate directly with each other. County agencies are also unable to communicate with public safety personnel in other jurisdictions. Reliable, effective communication is critical in the event of a major incident, natural disaster or terrorist threat.

MAP



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300143	PUBLIC SAFETY CAMPUS	CENTRAL SERVICES

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	270
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	270
COST SAVINGS	0

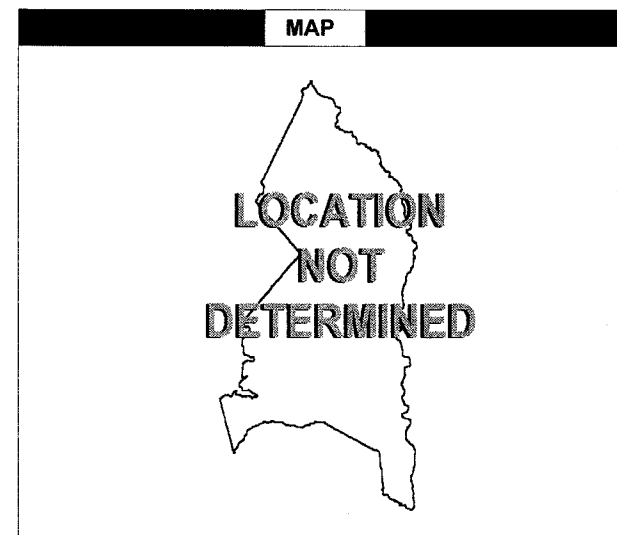
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	1775	302	1473	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	116825	0	25000	91825	0	45000	20000	26825	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	118600	302	26473	91825	0	45000	20000	26825	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 09 118600
CUMULATIVE APPROP. THRU	FY 09 26775
APPROPRIATION REQUESTED	0
BONDS SOLD	3000
OTHER FUNDS	23775
TOTAL FUNDS RECEIVED	26775
EXPENDITURES & ENCUMBRANCES	26775
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
G O BDS	3000	3000	0	0	0	0	0	0	0	0	0
STATE	66625	0	20000	46625	0	20000	10000	16625	0	0	0
OTHER	48975	0	3775	45200	0	25000	10000	10200	0	0	0
TOTAL	118600	3000	23775	91825	0	45000	20000	26825	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	2
ESTIMATED COMPLETION DATE	06/2015

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding to construct public safety training facilities and administrative headquarters for Fire/EMS, Police, Sheriff, Office of Homeland Security, Office of Emergency Management, Public Safety Communications and Public Safety Investigations. The campus will also include a 911 dispatch center, an Emergency Operations Center with sleeping quarters, an indoor gun range and vehicle driving range.</p> <p>JUSTIFICATION: Current public safety training facilities are inadequate.</p>



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300511	PUBLIC SAFETY COMMUNICATION CENTER	CENTRAL SERVICES

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

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	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	23585	0	0	23585	23585	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	23585	0	0	23585	23585	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2010
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 09 0
CUMULATIVE APPROP. THRU	FY 09 0
APPROPRIATION REQUESTED	23585
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

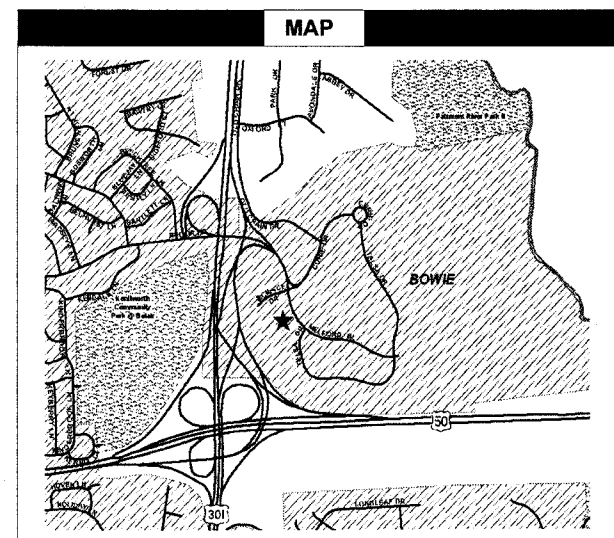
FUNDING SCHEDULE (000,S)											
OTHER	23585	0	0	23585	23585	0	0	0	0	0	0
TOTAL	23585	0	0	23585	23585	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2013

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding to purchase a new Public Safety Communication Center that will house the new \$75 million 800 Mhz. radio system and a new 911 system that will allow emergency calls to be answered within 10 seconds.

JUSTIFICATION: A larger communications center is needed to allow for growth within the 911 and dispatch functions to meet current public service level requirements.



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300999	THOMAS G. PULLEN ARTS CENTER	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Five	STATUS	Original
PLANNING AREA	Landover Area	CLASS	New Construction
ADDRESS	Brightseat Road	FUNCTION	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	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	10000	0	10000	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	10000	0	10000	0	0	0	0	0	0	0	0

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of constructing a civic auditorium adjacent to the Thomas G. Pullen Middle School. The "other" funding is a combination of State and private contributions.

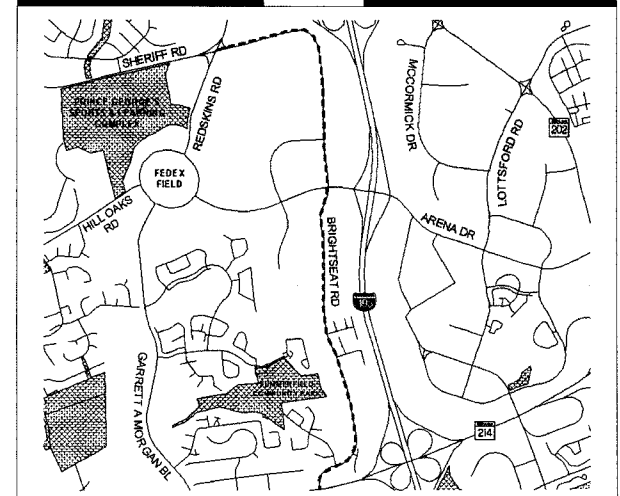
JUSTIFICATION: The contribution from M-NCPPC is conditioned upon the receipt of funds from private sources. Funding for this project is contingent upon an agreement between the County, Board of Education, and the M-NCPPC.

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 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 09 10000
CUMULATIVE APPROP. THRU	FY 09 10000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	10000
TOTAL FUNDS RECEIVED	10000
EXPENDITURES & ENCUMBRANCES	10000
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Stage
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2014

MAP



THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SR300223	ADMINISTRATIVE INFORMATION SYSTEMS	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Addition
ADDRESS	County-wide	FUNCTION	Maintenance & Support

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	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	5600	0	4300	1300	1300	0	0	0	0	0	0
TOTAL	5600	0	4300	1300	1300	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 09 7300
CUMULATIVE APPROP. THRU	FY 09 4300
APPROPRIATION REQUESTED	1300
BONDS SOLD	0
OTHER FUNDS	4300
TOTAL FUNDS RECEIVED	4300
EXPENDITURES & ENCUMBRANCES	4300
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
OTHER	5600	1000	3300	1300	1300	0	0	0	0	0	0
TOTAL	5600	1000	3300	1300	1300	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	77
ESTIMATED COMPLETION DATE	06/2010

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding to purchase, develop and implement software to support the automation and modernization of the business processes for budget, procurement, financial accounting and personnel/human resources. "Other" funding represents a general fund transfer.</p> <p>JUSTIFICATION: The current automated systems are outdated. Replacing the system is critical to efficient governmental operations.</p>

