

# 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:

- Roof repairs, 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; and
- 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 2022 Funding Sources

- General Obligation Bonds – 55.5%
- Other – 44.5%

### FY 2022–2027 Program Highlights

- The Regional Administration Building renovations are projected to be completed in FY 2022.
- Construction will continue on the Driver Training Facility project and the academy design will start in FY 2022. The Gun Range portion of the project is projected to be completed in FY 2021.
- Construction is projected to be completed on the Collington Athletic Complex in FY 2022.
- Renovation and equipment replacements will continue on the County Building Renovations II Project at various County owned buildings. Projects planned for FY 2022 include: elevator upgrades, ADA modifications, and roof system modifications.
- Plans will begin on the County Administration Building Refresh project.

### 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
County Administration Building Refresh				X	
County Building Renovations II		X			

**Revised Projects** *(continued)*

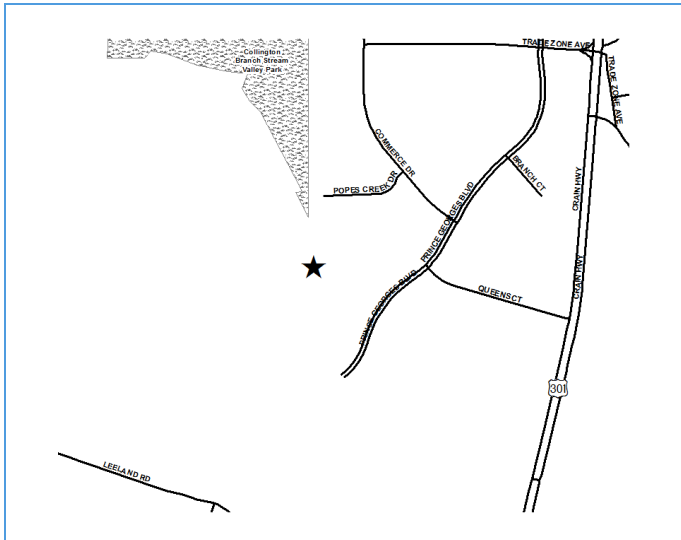
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Driver Training Facility & Gun Range			X	X	
Prince George's Homeless Shelter		X		X	
Shepard's Cove Womens Shelter				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$13,827	\$1,195	\$5,672	\$6,260	\$1,560	\$—	\$1,000	\$2,300	\$—	\$1,400	\$700
LAND	23,504	21,704	800	—	—	—	—	—	—	—	1,000
CONSTR	402,954	118,753	74,224	168,460	28,290	27,670	31,800	43,700	21,000	16,000	41,517
EQUIP	8,682	3,682	—	3,500	—	—	500	2,400	—	600	1,500
OTHER	83,004	78,418	—	4,586	1	—	2,700	800	—	1,085	—
<b>TOTAL</b>	<b>\$531,971</b>	<b>\$223,752</b>	<b>\$80,696</b>	<b>\$182,806</b>	<b>\$29,851</b>	<b>\$27,670</b>	<b>\$36,000</b>	<b>\$49,200</b>	<b>\$21,000</b>	<b>\$19,085</b>	<b>\$44,717</b>
<b>FUNDING</b>											
GO BONDS	\$432,960	\$235,125	\$36,887	\$116,231	\$15,000	\$15,946	\$26,000	\$39,200	\$11,000	\$9,085	\$44,717
OTHER	99,011	16,763	20,217	62,031	12,031	10,000	10,000	10,000	10,000	10,000	—
<b>TOTAL</b>	<b>\$531,971</b>	<b>\$251,888</b>	<b>\$57,104</b>	<b>\$178,262</b>	<b>\$27,031</b>	<b>\$25,946</b>	<b>\$36,000</b>	<b>\$49,200</b>	<b>\$21,000</b>	<b>\$19,085</b>	<b>\$44,717</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## 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 2021
8.31.0003	Contingency Appropriation Fund	Countywide	Not Assigned	Countywide	Non Construction	60,000	Ongoing
4.31.0003	County Administration Building Refresh	14741 Governor Oden Bowie Drive, Upper Marlboro	Upper Marlboro & Vicinity	Nine	Rehabilitation	11,400	FY 2023
4.31.0001	County Building Renovations II	Countywide	Not Assigned	Countywide	Rehabilitation	177,316	Ongoing
3.31.0007	Domestic Violence/Human Trafficking Shelter	Location Not Determined	Landover Area	Five	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	114,048	TBD
5.31.0001	Energy Upgrades	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	18,368	FY 2024
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 2022
3.31.0004	Shepherd's Cove Womens Shelter	Location Not Determined	Landover Area	Five	New Construction	20,460	FY 2026
<b>Program Total</b>						<b>\$531,971</b>	
<b>NUMBER OF PROJECTS = 11</b>							



**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).

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

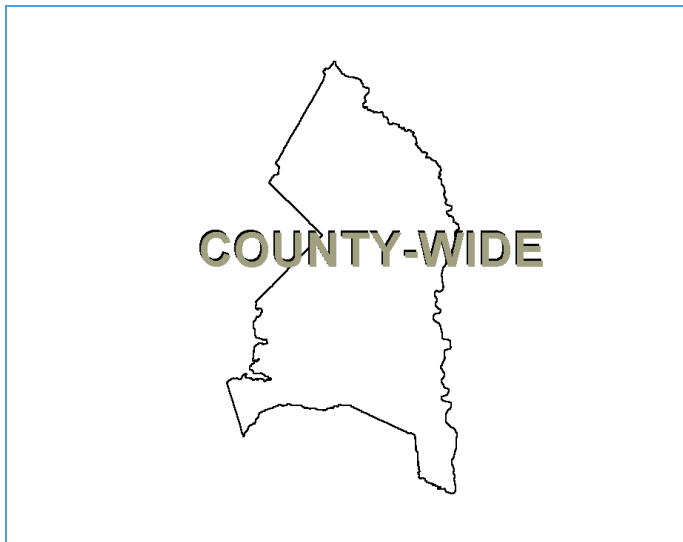
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	N/A	
Began Construction	N/A	
Project Completion		FY 2021

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$19,217	\$0	\$19,217

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$450	\$—	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,767	—	18,767	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$19,217	\$—	\$19,217	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$19,217</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project authorizes the County Executive to approve appropriation transfers up to \$250,000 for approved projects. Amounts over \$250,000 and new project authorization under \$250,000 will require County Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source of 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.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

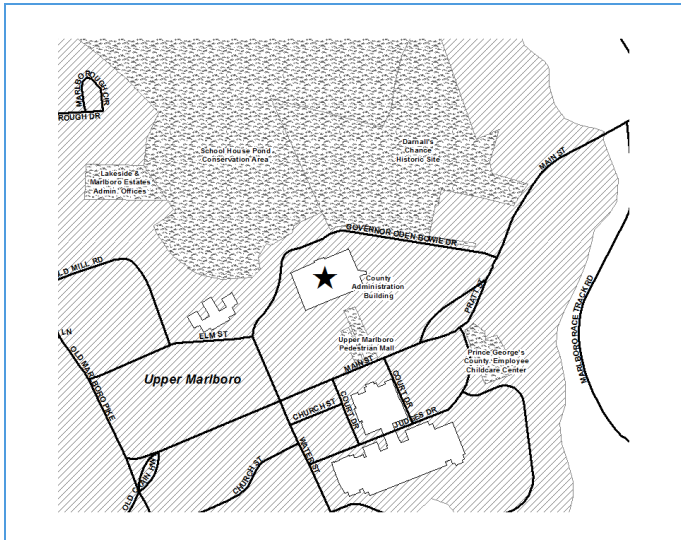
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$10,000	\$10,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	60,000	—	—	60,000	10,000	10,000	10,000	10,000	10,000	10,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
OTHER	\$60,000	\$—	\$—	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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 general face lift.

**Justification:** The County Administration Building was built in 1977 as a government/public use office building to house 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 42 years old and major work is required to extend its life expectancy.

**Highlights:** In FY 2022, planning will continue. Construction is set to begin once the remaining agencies are relocated to the Regional Administration Building.

**Enabling Legislation:** CB-33-2018

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

**PROJECT MILESTONES**

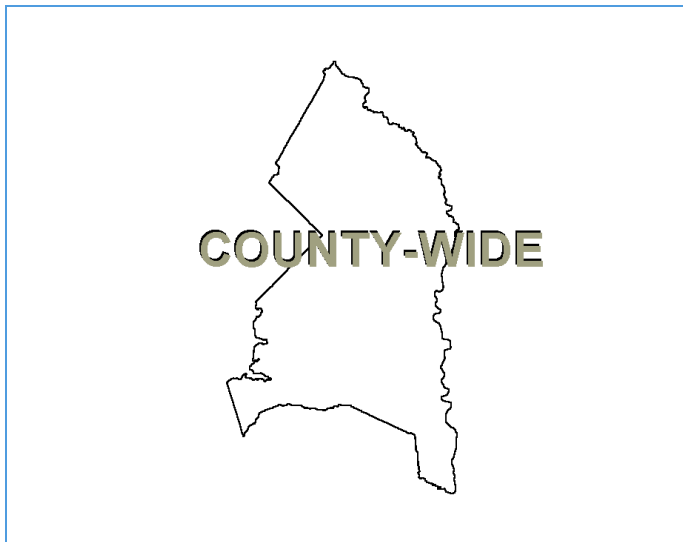
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2020
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	TBD	
Began Construction	FY 2022	
Project Completion	FY 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$1,400	\$5,000	\$6,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,400	\$—	\$1,400	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,000	—	—	10,000	5,000	5,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,400</b>	<b>\$—</b>	<b>\$1,400</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,400	\$—	\$1,400	\$10,000	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$11,400</b>	<b>\$—</b>	<b>\$1,400</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**Highlights:** FY 2022 funding supports major equipment replacements at County-owned buildings. Projects planned for FY 2022 include: elevator upgrades, ADA modifications, roof system modifications.

**Enabling Legislation:** CB-46-2020

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 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$115,248	\$17,068	\$10,000	\$142,316

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,164	\$1,164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26	26	—	—	—	—	—	—	—	—	—
CONSTR	94,216	32,148	17,068	45,000	10,000	7,000	6,000	10,000	6,000	6,000	—
EQUIP	3,682	3,682	—	—	—	—	—	—	—	—	—
OTHER	78,228	78,228	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$177,316</b>	<b>\$115,248</b>	<b>\$17,068</b>	<b>\$45,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$10,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$168,313	\$116,012	\$7,301	\$45,000	\$10,000	\$7,000	\$6,000	\$10,000	\$6,000	\$6,000	\$—
OTHER	9,003	9,003	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$177,316</b>	<b>\$125,015</b>	<b>\$7,301</b>	<b>\$45,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$6,000</b>	<b>\$10,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	





**Description:** This project provides shelter for domestic violence and human trafficking 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	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Five	<b>Class</b>	New Construction
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

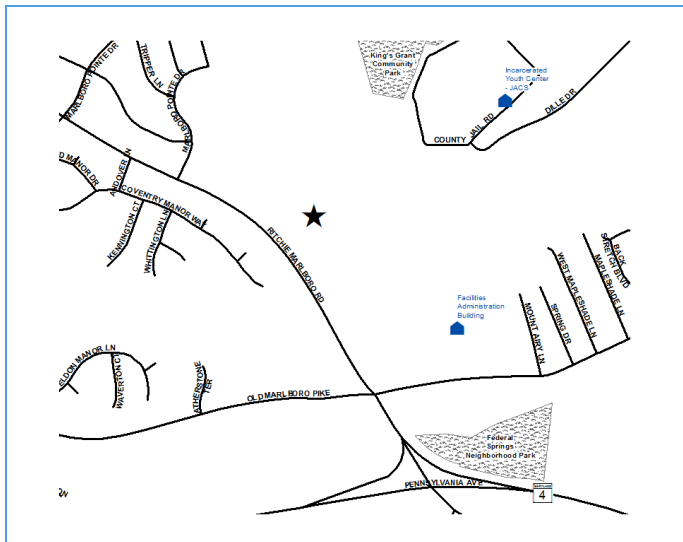
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$1	\$399	\$0	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,199	—	399	—	—	—	—	—	—	—	9,800
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1	1	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,200</b>	<b>\$1</b>	<b>\$399</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,800</b>
<b>FUNDING</b>											
GO BONDS	\$10,155	\$155	\$200	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,800
OTHER	45	45	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$9,800</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project consists of constructing a driver training and testing 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 National Fire Protection Association standards for Fire Apparatus Driver/Operator Professional certification.

**Highlights:** The FY 2021 funding was used for the completion of the Fire Arm Facility "Gun Range". The Emergency Vehicle Operator course construction will be completed in FY 2022. FY 2022 'Other' funding is Public Safety Surcharge. Funding for the K-9 unit has been pushed back to FY 2027. The total project costs were decreased by \$20 million via CB-42-2020.

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1989
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

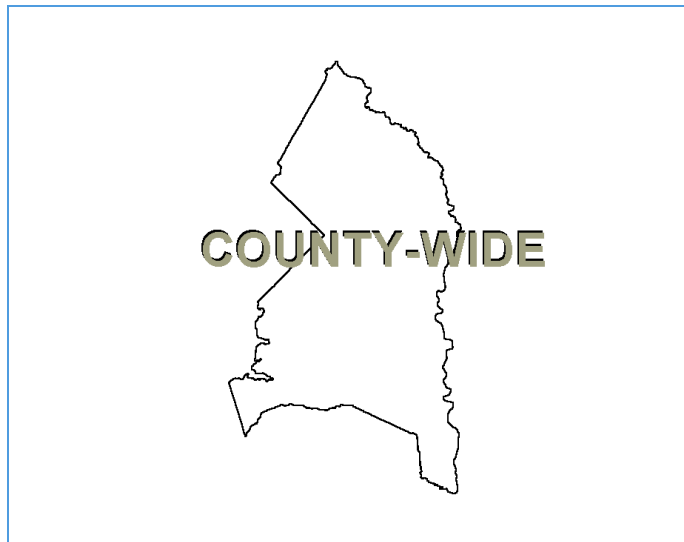
**Enabling Legislation:** CB-46-2020

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$55,174	\$11,536	\$3,290	<b>\$70,000</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,062	\$—	\$362	\$3,700	\$—	\$—	\$1,000	\$1,300	\$—	\$1,400	\$—
LAND	800	—	800	—	—	—	—	—	—	—	—
CONSTR	102,101	55,174	10,374	22,790	3,290	—	5,800	13,700	—	—	13,763
EQUIP	2,500	—	—	2,500	—	—	500	1,400	—	600	—
OTHER	4,585	—	—	4,585	—	—	2,700	800	—	1,085	—
<b>TOTAL</b>	<b>\$114,048</b>	<b>\$55,174</b>	<b>\$11,536</b>	<b>\$33,575</b>	<b>\$3,290</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$17,200</b>	<b>\$—</b>	<b>\$3,085</b>	<b>\$13,763</b>
<b>FUNDING</b>											
GO BONDS	\$105,142	\$45,337	\$15,757	\$30,285	\$—	\$—	\$10,000	\$17,200	\$—	\$3,085	\$13,763
OTHER	8,906	5,875	1,000	2,031	2,031	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$114,048</b>	<b>\$51,212</b>	<b>\$16,757</b>	<b>\$32,316</b>	<b>\$2,031</b>	<b>\$—</b>	<b>\$10,000</b>	<b>\$17,200</b>	<b>\$—</b>	<b>\$3,085</b>	<b>\$13,763</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project provides 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.

**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	
<b>Address</b>	Countywide	<b>Project Status</b>	Under Construction
<b>Council District</b>	Countywide	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

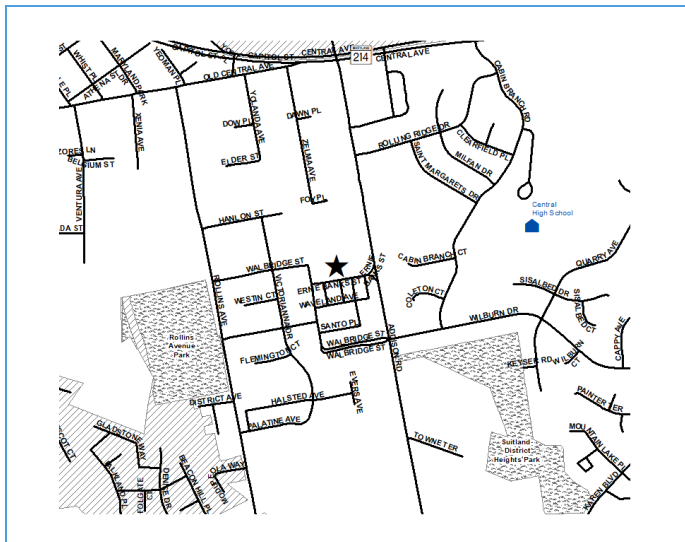
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion		FY 2021

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$79	\$1,565	\$0	\$1,644

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,642	77	1,565	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2	2	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,644</b>	<b>\$79</b>	<b>\$1,565</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$1,644	\$1,644	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,644</b>	<b>\$1,644</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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:** This project will be delayed. The new projected completion date is in FY 2024.

**Enabling Legislation:** CB-33-2018

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

**PROJECT MILESTONES**

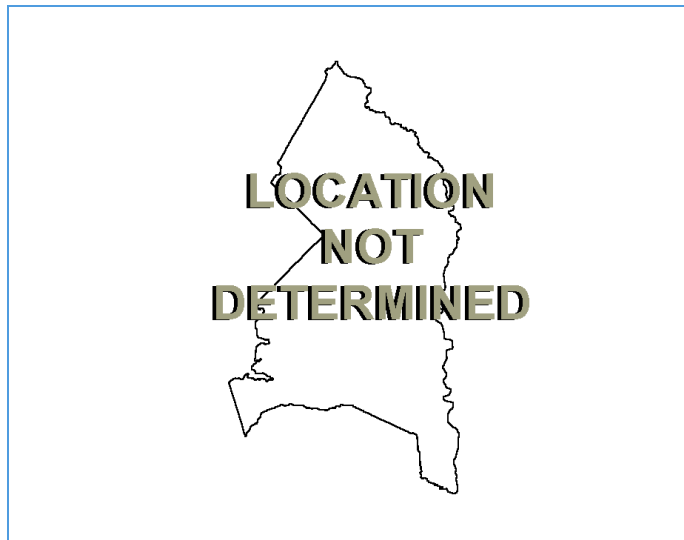
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction	TBD	
Project Completion	FY 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$1,037	\$100	\$1,561	\$2,698

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,591	\$31	\$—	\$1,560	\$1,560	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,772	1,002	100	15,670	—	5,670	10,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5	4	—	1	1	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,368</b>	<b>\$1,037</b>	<b>\$100</b>	<b>\$17,231</b>	<b>\$1,561</b>	<b>\$5,670</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,968	\$3,022	\$—	\$13,946	\$—	\$3,946	\$10,000	\$—	\$—	\$—	\$—
OTHER	1,400	1,400	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,368</b>	<b>\$4,422</b>	<b>\$—</b>	<b>\$13,946</b>	<b>\$—</b>	<b>\$3,946</b>	<b>\$10,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**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 homeless and unaccompanied youth and young adults ages 13-24 experiencing homelessness in Prince George's County. There is no integrated system to address the most basic housing, health, food and clothing needs of these young people.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-47-2014

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

**PROJECT MILESTONES**

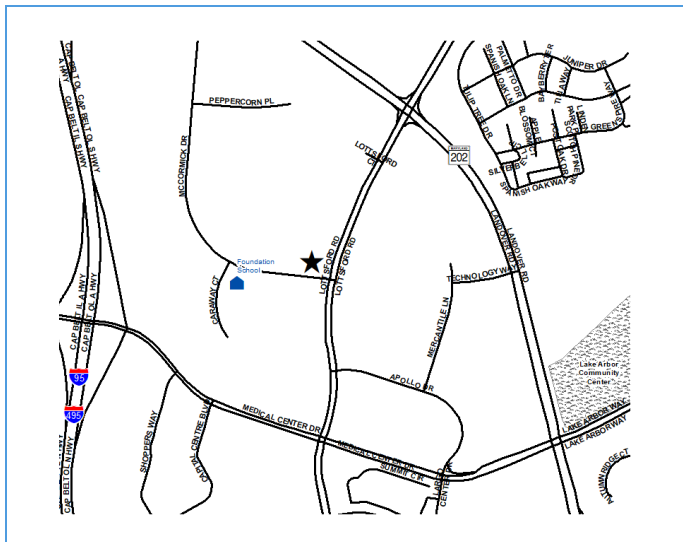
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,954	—	—	—	—	—	—	—	—	—	17,954
EQUIP	1,500	—	—	—	—	—	—	—	—	—	1,500
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,154</b>
<b>FUNDING</b>											
GO BONDS	\$21,154	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$21,154
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$21,154</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** The 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 build out of the County Council chambers and administrative offices will be completed in FY 2022.

**Enabling Legislation:** CB-46-2020

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2017
Began Construction		FY 2017
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$52,213	\$25,951	\$0	\$78,164

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	21,678	21,678	—	—	—	—	—	—	—	—	—
CONSTR	56,303	30,352	25,951	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	183	183	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$78,164</b>	<b>\$52,213</b>	<b>\$25,951</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$77,724	\$68,955	\$8,769	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	440	440	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$78,164</b>	<b>\$69,395</b>	<b>\$8,769</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**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.

**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.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** CB-46-2020

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	FY 2025	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$3,460	\$0	\$3,460

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,460	\$—	\$3,460	\$1,000	\$—	\$—	\$—	\$1,000	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,000	—	—	15,000	—	—	—	10,000	5,000	—	—
EQUIP	1,000	—	—	1,000	—	—	—	1,000	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,460</b>	<b>\$—</b>	<b>\$3,460</b>	<b>\$17,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$20,460	\$—	\$3,460	\$17,000	\$—	\$—	\$—	\$12,000	\$5,000	\$—	\$—
<b>TOTAL</b>	<b>\$20,460</b>	<b>\$—</b>	<b>\$3,460</b>	<b>\$17,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

