

# 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 Americans with Disabilities Act (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 2023 Funding Sources

- Federal – 32.5%
- General Obligation Bonds – 22.5%
- Other – 45.0%

### FY 2023–2028 Program Highlights

- The County Buildings Renovations II project supports roof repairs, the upgrade of mechanical systems and site work as required by code.
- The Gun Range portion of the Driver Training Facility and Gun Range project is complete. The Emergency Vehicle Operator Course (EVOC)/K-9 project has been awarded. Construction began in August 2021 with an anticipated completion date of November 2022.
- The Prince George's Homeless Shelter is pending a decision on a new project site.
- The Regional Administration Building's interior renovations are complete. The covered parking construction continues with an anticipated completion date of March 2022.

### New Projects

#### CIP ID # / PROJECT NAME

8.31.0005 / Warm Nights Homeless Shelter

### Name Changes

#### CIP ID # / OLD PROJECT NAME / NEW PROJECT NAME

3.31.0004 / Shepherd's Cove Women's Shelter / Shepherd's Cove Family Shelter

### Deleted Projects

None

Revised Projects

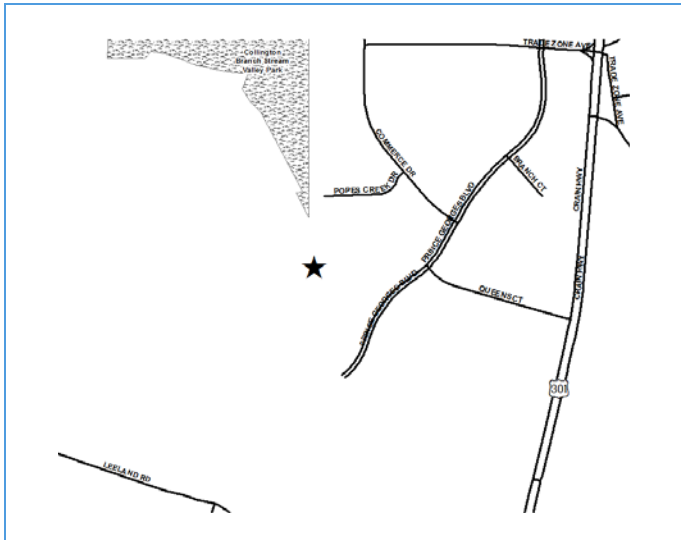
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
County Administration Building Refresh				X	
County Building Renovations II		X			
Driver Training Facility & Gun Range			X		X
Prince George's Homeless Shelter				X	
Shepherd's Cove Family Shelter					X

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$8,113	\$502	\$5,766	\$1,145	\$145	\$1,000	\$—	\$—	\$—	\$—	\$700
LAND	26,304	21,704	2,825	775	775	—	—	—	—	—	1,000
CONSTR	467,348	222,729	50,532	152,570	22,815	32,000	30,670	27,000	23,085	17,000	41,517
EQUIP	4,574	1,849	—	1,225	225	1,000	—	—	—	—	1,500
OTHER	21,742	14,274	7,118	350	350	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$528,081</b>	<b>\$261,058</b>	<b>\$66,241</b>	<b>\$156,065</b>	<b>\$24,310</b>	<b>\$34,000</b>	<b>\$30,670</b>	<b>\$27,000</b>	<b>\$23,085</b>	<b>\$17,000</b>	<b>\$44,717</b>
<b>FUNDING</b>											
GO BONDS	\$397,246	\$245,383	\$18,402	\$88,744	\$7,213	\$24,000	\$20,446	\$17,000	\$13,085	\$7,000	\$44,717
FEDERAL	8,000	—	3,000	5,000	5,000	—	—	—	—	—	—
OTHER	122,835	41,587	21,248	60,000	10,000	10,000	10,000	10,000	10,000	10,000	—
<b>TOTAL</b>	<b>\$528,081</b>	<b>\$286,970</b>	<b>\$42,650</b>	<b>\$153,744</b>	<b>\$22,213</b>	<b>\$34,000</b>	<b>\$30,446</b>	<b>\$27,000</b>	<b>\$23,085</b>	<b>\$17,000</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 2022
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 2024
4.31.0001	County Building Renovations II	Countywide	Not Assigned	Countywide	Rehabilitation	183,316	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	96,158	TBD
5.31.0001	Energy Upgrades	Countywide	Not Assigned	Countywide	Rehabilitation	1,644	FY 2022
3.31.0003	Prince George's Homeless Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	18,368	FY 2026
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 2023
3.31.0004	Shepherd's Cove Family Shelter	Location Not Determined	Landover Area	Five	New Construction	20,460	FY 2025
8.31.0005	Warm Nights Homeless Shelter	Location Not Determined	Not Assigned	Not Assigned	Rehabilitation	8,000	FY 2023
<b>Program Total</b>						<b>\$528,081</b>	
<b>NUMBER OF PROJECTS = 12</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 Maryland National Capital Park and Planning Commission (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 operation 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 M-NCPPC and three State Bond Bills (2012- \$1 million, 2013- \$1 million and 2015-\$3 million).

**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	TBD	
Began Construction	TBD	
Project Completion		FY 2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$19,217	\$0	\$19,217

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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**

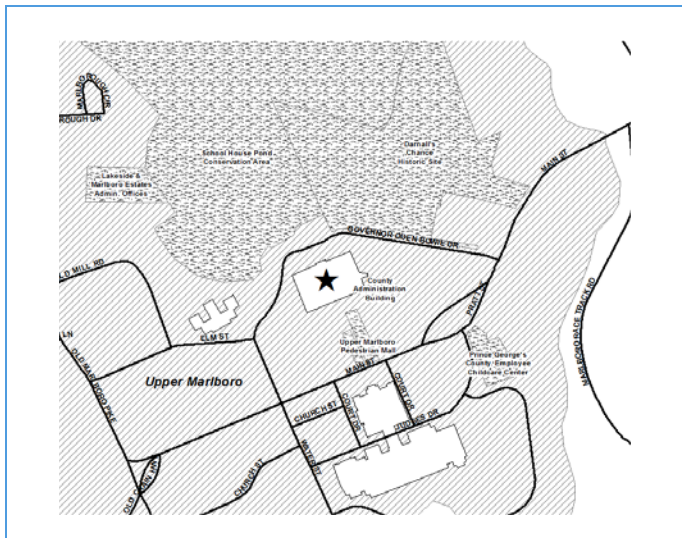
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$0	\$10,000	\$10,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023, 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 2024	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$480	\$5,920	\$0	\$6,400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$920	\$—	\$920	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,474	474	5,000	5,000	—	5,000	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6	6	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$11,400</b>	<b>\$480</b>	<b>\$5,920</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$11,400	\$1,400	\$5,000	\$5,000	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$11,400</b>	<b>\$1,400</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</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 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 2023 carry-forward appropriation supports repairs and major equipment replacements at County owned buildings. Projects planned for FY 2023 include: roof repairs, mechanical system upgrades and maintenance as required by code.

**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

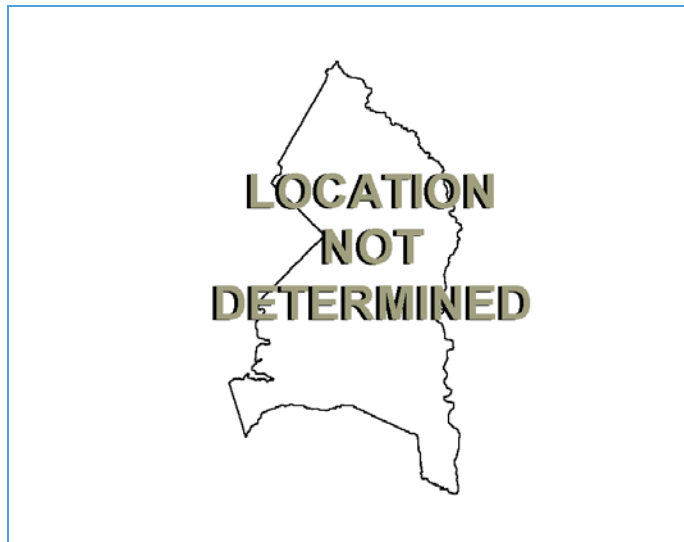
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$124,818	\$17,498	\$0	\$142,316

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$471	\$471	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26	26	—	—	—	—	—	—	—	—	—
CONSTR	167,172	108,674	17,498	41,000	—	7,000	10,000	7,000	10,000	7,000	—
EQUIP	1,848	1,848	—	—	—	—	—	—	—	—	—
OTHER	13,799	13,799	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$183,316</b>	<b>\$124,818</b>	<b>\$17,498</b>	<b>\$41,000</b>	<b>\$—</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$174,314	\$120,012	\$13,302	\$41,000	\$—	\$7,000	\$10,000	\$7,000	\$10,000	\$7,000	\$—
OTHER	9,002	9,002	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$183,316</b>	<b>\$129,014</b>	<b>\$13,302</b>	<b>\$41,000</b>	<b>\$—</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$7,000</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 a shelter for domestic violence and human trafficking victims 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**

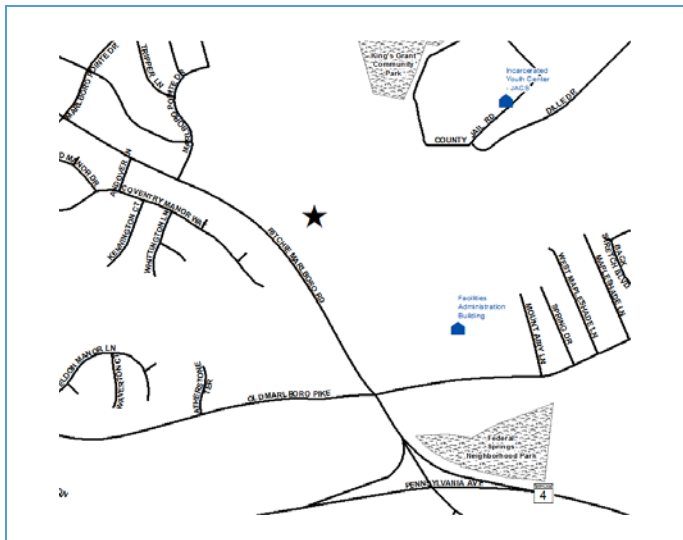
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1	\$399	\$0	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	\$255	\$100	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$9,800
OTHER	45	45	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,200</b>	<b>\$300</b>	<b>\$100</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:** FY 2023 continues to fund the final construction phases of the EVOC and K-9 Facility.

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

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**

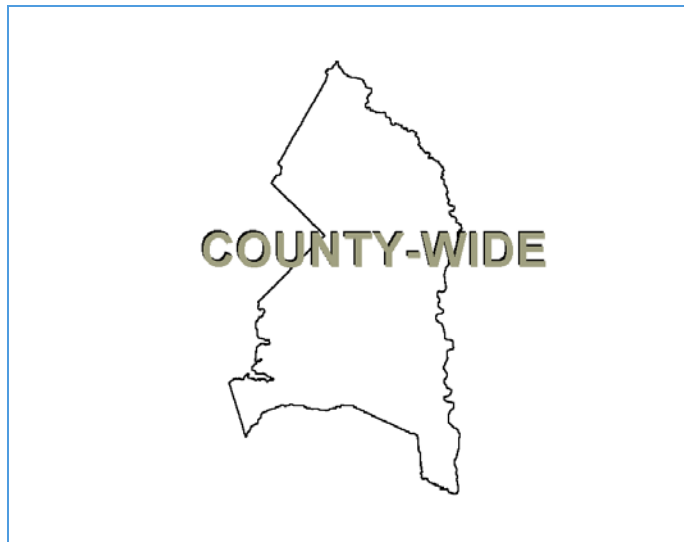
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$62,697	\$7,303	\$9,310	\$79,310

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	95,925	62,464	7,303	12,395	9,310	—	—	—	3,085	—	13,763
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	233	233	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$96,158</b>	<b>\$62,697</b>	<b>\$7,303</b>	<b>\$12,395</b>	<b>\$9,310</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,085</b>	<b>\$—</b>	<b>\$13,763</b>
<b>FUNDING</b>											
GO BONDS	\$85,155	\$61,094	\$—	\$10,298	\$7,213	\$—	\$—	\$—	\$3,085	\$—	\$13,763
OTHER	11,003	8,972	2,031	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$96,158</b>	<b>\$70,066</b>	<b>\$2,031</b>	<b>\$10,298</b>	<b>\$7,213</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,085</b>	<b>\$—</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 County facilities, these improvements move the County in that direction.

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

**Enabling Legislation:** CB-47-2016

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 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion		FY 2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$79	\$1,565	\$0	\$1,644

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 individuals in need.

**Highlights:** This project will be delayed. Maintenance will continue at the current shelter site in FY 2023. The new projected completion date is in FY 2026.

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

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Under Construction
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

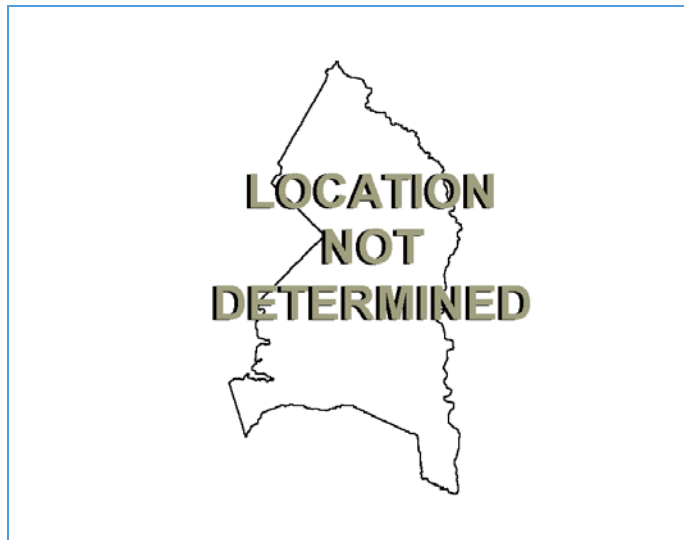
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design		FY 2019
Began Construction	TBD	
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$1,901	\$797	\$0	\$2,698

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$828	\$31	\$797	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	17,536	1,866	—	15,670	—	—	5,670	10,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4	4	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,368</b>	<b>\$1,901</b>	<b>\$797</b>	<b>\$15,670</b>	<b>\$—</b>	<b>\$—</b>	<b>\$5,670</b>	<b>\$10,000</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>\$—</b>	<b>\$3,946</b>	<b>\$10,000</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. The shelter includes 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 2022 Estimate	FY 2023	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$71,046	\$7,118	\$0	\$78,164

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	21,678	21,678	—	—	—	—	—	—	—	—	—
CONSTR	49,147	49,147	—	—	—	—	—	—	—	—	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	7,338	220	7,118	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$78,164</b>	<b>\$71,046</b>	<b>\$7,118</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$55,996	\$55,996	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	22,168	22,168	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$78,164</b>	<b>\$78,164</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 provides for the expansion and retrofitting of existing housing for 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:** This project was renamed from Shepherd's Cove Women's Shelter to Shepherd's Cove Family Shelter. The project schedule has been accelerated by one year. Design of the project is anticipated to start in FY 2024.

**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**

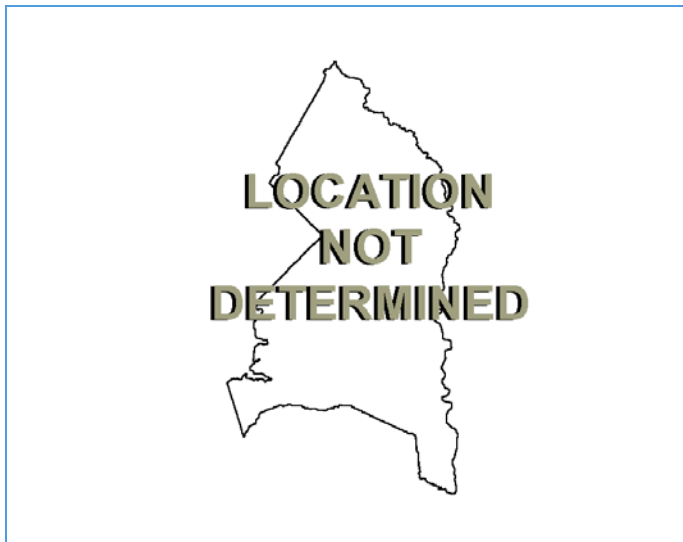
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	FY 2024	
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$36	\$3,424	\$0	\$3,460

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$4,424	\$—	\$3,424	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	15,027	27	—	15,000	—	10,000	5,000	—	—	—	—
EQUIP	1,000	—	—	1,000	—	1,000	—	—	—	—	—
OTHER	9	9	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,460</b>	<b>\$36</b>	<b>\$3,424</b>	<b>\$17,000</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$20,460	\$1,960	\$—	\$18,500	\$—	\$12,000	\$6,500	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,460</b>	<b>\$1,960</b>	<b>\$—</b>	<b>\$18,500</b>	<b>\$—</b>	<b>\$12,000</b>	<b>\$6,500</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 is to purchase/renovate/build a new expansion facility to permanently add critical emergency shelter beds for persons experiencing homelessness. The facility will provide up to 65 overflow shelter beds in one or more fixed locations.

**Justification:** The fixed facility will ensure expanded access to shelter, reduced exposure to COVID-19 and other health risks, allow flexibility to adjust for household size, accessibility (ADA) challenges, other isolation/quarantine needs and increase opportunity for housing stabilization.

**Highlights:** Funding is provided by the American Recovery Plan.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

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

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2022 Estimate	FY 2023	Total
\$0	\$3,000	\$5,000	<b>\$8,000</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2022 Estimate	Total 6 Years	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$320	\$—	\$175	\$145	\$145	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,600	—	2,825	775	775	—	—	—	—	—	—
CONSTR	3,505	—	—	3,505	3,505	—	—	—	—	—	—
EQUIP	225	—	—	225	225	—	—	—	—	—	—
OTHER	350	—	—	350	350	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
FEDERAL	\$8,000	\$—	\$3,000	\$5,000	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$—</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</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>	<b>\$—</b>