

# 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.

The Office of Central Services manages CIP projects previously managed internally by the Police Department and the Department of Corrections in an effort to centralize capital project management.

### 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

The Office of Central Services is guided by the Facilities Master Plan (FMP) and the County's master plan process led by the Maryland-National Capital Park and Planning Commission (M-NCPPC) to determine the number and location of needed facilities and to prioritize and detail the needs of County building renovations and system upgrades. The agency works to conform all County buildings to the highest building and accessibility codes.

### FY 2025 Funding Sources

- General Obligation Bonds – 65.3%
- Other – 32.6%
- State – 2.1%

### FY 2025–2030 Program Highlights

- Construction for the Central Control/Administrative Wing Expansion project is scheduled to continue in FY 2025 to include major updates to the control room software.
- The County Administration Building project will continue construction to update critical systems like HVAC, plumbing, fire, windows and the roof in FY 2025, and several agencies will relocate to the building.
- The County Buildings Renovations II project supports roof repairs, the upgrade of mechanical systems and site work as required by code to align with the newly commissioned Facilities Master Plan.
- The Detention Center Housing Renovations project will continue the renovations on Housing Units 5 and 6.
- Phase III of the Detention Center Improvements 2 project will continue in FY 2025. The renovation projects will include repairs and upgrades for roofing, mechanical, electrical and plumbing systems as well as inoperable and obsolete major equipment.
- District VI Police Station funding will support the renovation of the roof and other critical structural needs and temporary swing space as needed.
- The Forensic Lab Renovations project continues construction of planned upgrades and is estimated to be complete in FY 2025.
- The National Harbor Public Safety Building is in the permitting phase and plans to begin the procurement process in FY 2025.

- Police Station Renovations has an increase in funding to support code compliance, HVAC, bathroom and security camera upgrades.
- The Prince George’s Homeless Shelter project site has been selected, and an award solicitation is pending.
- The Shepherd’s Cove Family Shelter received \$8.2 million from a State grant, and the project is in the pre-design phase.
- The Special Operations Division (SOD) Facility project continues with the renovation of the community

space portion of the project at the former Barlowe Road site.

**New Projects**

**CIP ID # / PROJECT NAME**

8.31.0006 / Fairmount Heights High School

**Deleted Projects**

**CIP ID # / PROJECT NAME / REASON**

5.31.0001 / Energy Upgrades / Project completed

3.31.0006 / Regional Administration Building / Project completed

3.50.0006 / Training/ Administrative Headquarters / Project completed

**Revised Projects**

Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Central Control/ Administrative Expansion		X		X	
Community Corrections Complex		X		X	
County Administration Building Refresh		X		X	
County Building Renovations II		X			
Detention Center Improvements 2			X		
District VI Station		X		X	
Forensics Lab Renovations				X	
National Harbor Public Safety Building		X		X	
Police Station Renovations		X			
Prince George's Homeless Shelter		X			
Special Operations Division Facility		X		X	
Warm Nights Shelter		X		X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$21,241	\$5,350	\$5,285	\$8,606	\$8,606	\$—	\$—	\$—	\$—	\$—	\$2,000
LAND	5,326	26	3,600	—	—	—	—	—	—	—	1,700
CONSTR	614,567	180,816	131,149	242,000	34,185	62,472	43,270	41,691	31,849	28,533	60,602
EQUIP	18,567	6,001	2,046	2,020	200	300	300	300	300	620	8,500
OTHER	91,357	83,847	460	4,000	2,050	650	650	650	—	—	3,050
<b>TOTAL</b>	<b>\$751,058</b>	<b>\$276,040</b>	<b>\$142,540</b>	<b>\$256,626</b>	<b>\$45,041</b>	<b>\$63,422</b>	<b>\$44,220</b>	<b>\$42,641</b>	<b>\$32,149</b>	<b>\$29,153</b>	<b>\$75,852</b>
<b>FUNDING</b>											
GO BONDS	\$579,847	\$240,452	\$66,899	\$196,644	\$30,935	\$49,263	\$34,220	\$40,641	\$22,149	\$19,436	\$75,852
STATE	9,220	—	8,220	1,000	1,000	—	—	—	—	—	—
DEV	1,000	100	900	—	—	—	—	—	—	—	—
OTHER	160,991	81,204	19,217	60,570	10,570	10,000	10,000	10,000	10,000	10,000	—
<b>TOTAL</b>	<b>\$751,058</b>	<b>\$321,756</b>	<b>\$95,236</b>	<b>\$258,214</b>	<b>\$42,505</b>	<b>\$59,263</b>	<b>\$44,220</b>	<b>\$50,641</b>	<b>\$32,149</b>	<b>\$29,436</b>	<b>\$75,852</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
4.56.0006	Central Control/ Administrative Wing Expansion	13400 Dille Drive, Upper Marlboro	Upper Marlboro and Vicinity	Six	Addition	\$5,762	FY 2027
3.31.0010	Collington Athletic Complex	Prince George's Boulevard, Bowie	Collington and Vicinity	Four	New Construction	19,217	TBD
4.56.0007	Community Corrections Complex	4605 Brown Station Road, Upper Malboro	Upper Marlboro and Vicinity	Six	New Construction	10,800	FY 2030
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 and Vicinity	Nine	Rehabilitation	46,400	FY 2030
4.31.0001	County Building Renovations II	Countywide	Not Assigned	Countywide	Rehabilitation	208,271	Ongoing
4.56.0001	Detention Center Housing Renovations	13400 Dille Drive, Upper Marlboro	Upper Marlboro and Vicinity	Six	Rehabilitation	49,987	Ongoing
4.56.0002	Detention Center Improvements 2	13400 Dille Drive, Upper Marlboro	Upper Marlboro and Vicinity	Six	Rehabilitation	18,329	Ongoing
3.50.0007	District IV Police Station	6501 Clipper Way, Oxon Hill	Henson Creek	Eight	New Construction	16,800	TBD
3.50.0002	District V Police Station	Location Not Determined	Clinton	Nine	New Construction	16,700	TBD
3.50.0001	District VI Police Station	Location Not Determined	Beltsville	One	New Construction	19,800	FY 2028
3.31.0007	Domestic Violence/Human Trafficking Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	10,200	TBD
3.31.0009	Driver Training Facility & Gun Range	4920 Ritchie Marlboro Road, Upper Marlboro	Upper Marlboro and Vicinity	Six	New Construction	96,848	TBD
8.31.0006	Fairmount Heights High School	1401 Nye Street, Capitol Heights	Town of Capitol Heights	Seven	Rehabilitation	1,000	TBD
4.50.0001	Forensics Lab Renovations	1739 Brightseat Road, Landover	Landover Area	Five	Rehabilitation	37,550	FY 2025
3.50.0008	National Harbor Public Safety Building	North Cove Terrace, Oxon Hill	Henson Creek	Eight	New Construction	4,526	TBD
4.50.0003	Police Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	13,071	Ongoing
3.31.0003	Prince George's Homeless Shelter	603 Addison Road, Capitol Heights	Town of Capitol Heights	Seven	New Construction	25,868	FY 2028
3.31.0005	Promise Place Children's Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	21,154	TBD
3.31.0004	Shepherd's Cove Family Shelter	1400 Doewood Lane, Capitol Heights	Town of Capitol Heights	Seven	Rehabilitation	24,460	FY 2028

**Project Listing** *(continued)*

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.50.0002	Special Operations Division Facility	4920 Ritchie Marlboro Road, Upper Marlboro	Upper Marlboro and Vicinity	Six	Rehabilitation	27,615	FY 2026
8.31.0005	Warm Nights Homeless Shelter	Location Not Determined	Not Assigned	Not Assigned	Rehabilitation	16,700	TBD
<b>Program Total</b>						<b>\$751,058</b>	
<b>NUMBER OF PROJECTS = 22</b>							



**Description:** This project will expand the County Detention Center Administrative Building by 8,000 square feet to allow more space for central control operations, storage and office space.

**Justification:** Central control operations have become hazardous with wiring and outlets needed for computer monitors and software systems. The doors of the current location serve as both an entrance and exit, which creates a potentially dangerous situation in the event of an emergency or natural disaster event. Several sections have insufficient office space. Additional space is needed to store inmate financials, contracts, grants and volunteer personnel services.

**Highlights:** FY 2025 funding will support the completion of design and permitting as well as the continuation of construction. Project costs are anticipated to increase due to updates for control room software.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Design Has Begun
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

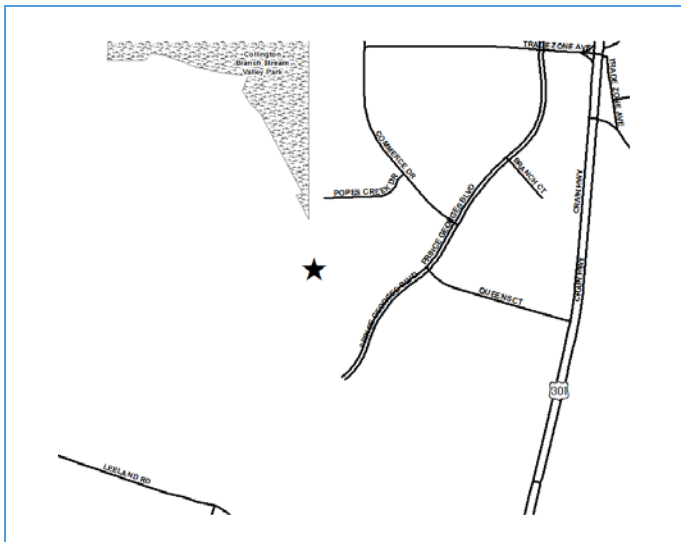
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2018
Completed Design	FY 2024	
Began Construction	FY 2023	
Project Completion	FY 2027	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$2,762	\$900	\$3,662

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$266	\$—	\$266	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,286	—	2,286	3,000	900	—	2,100	—	—	—	—
EQUIP	100	—	100	—	—	—	—	—	—	—	—
OTHER	110	—	110	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,762</b>	<b>\$—</b>	<b>\$2,762</b>	<b>\$3,000</b>	<b>\$900</b>	<b>\$—</b>	<b>\$2,100</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$5,762	\$—	\$2,762	\$3,000	\$900	\$—	\$2,100	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,762</b>	<b>\$—</b>	<b>\$2,762</b>	<b>\$3,000</b>	<b>\$900</b>	<b>\$—</b>	<b>\$2,100</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:** 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 and 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 and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

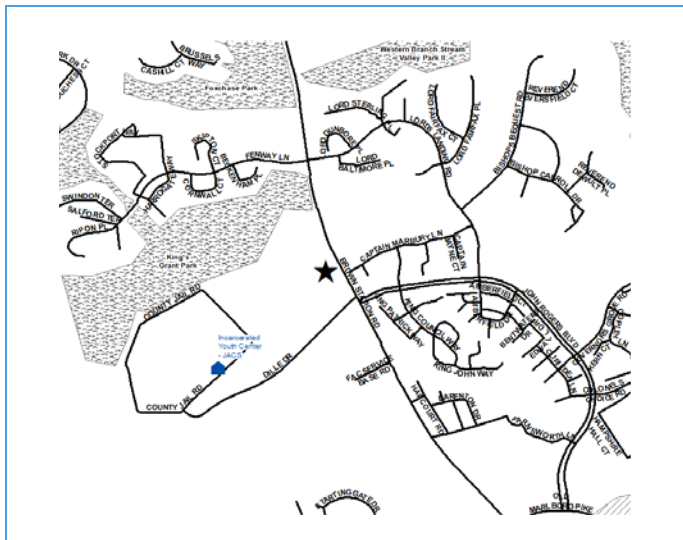
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2017
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$19,217	\$0	\$19,217

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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:** The Community Corrections Complex is an expansion to house all the alternative to incarceration programs. The alternative to incarceration programs consist of home detention, pretrial release case management, drug laboratory and community service programs.

**Justification:** The Department of Corrections training facility currently houses the alternative to incarceration programs. The department will implode the 40-year-old residential home known as the Butler Building and construct the expansion of the Community Release Center (formally known as the Work Release Facility) with the Community Corrections Complex. The Community Release Center provides housing for adult male and female offenders as an alternative to incarceration.

**Highlights:** This project has been delayed until FY 2029. State funding for the project was not awarded.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	4605 Brown Station Road, Upper Marlboro	<b>Project Status</b>	Design Has Begun
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY 2023
Completed Design	TBD	
Began Construction	TBD	
Project Completion	FY 2030	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$566	\$0	\$566

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$566	\$—	\$566	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,914	—	—	9,914	—	—	—	—	4,957	4,957	—
EQUIP	320	—	—	320	—	—	—	—	—	320	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$10,800</b>	<b>\$—</b>	<b>\$566</b>	<b>\$10,234</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,957</b>	<b>\$5,277</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$10,800	\$—	\$283	\$10,517	\$—	\$—	\$—	\$—	\$4,957	\$5,560	\$—
<b>TOTAL</b>	<b>\$10,800</b>	<b>\$—</b>	<b>\$283</b>	<b>\$10,517</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,957</b>	<b>\$5,560</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**

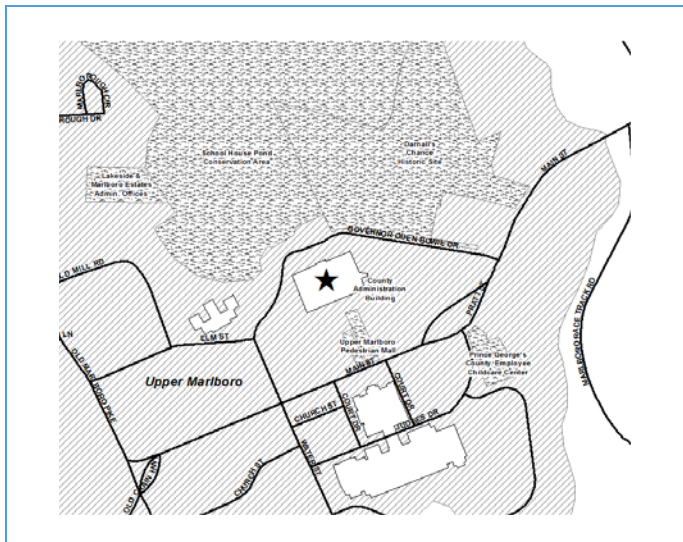
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	N/A	
Began Construction	N/A	
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$0	\$10,000	\$10,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 the 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:** Construction continues to move several agencies to the County Administration Building. There are plans to upgrade critical systems like elevator upgrades, code compliant bathrooms and HVAC systems.

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

Location		Status	
<b>Address</b>	14741 Governor Oden Bowie Drive, Upper Marlboro	<b>Project Status</b>	Design
<b>Council District</b>	Nine	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and 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	Ongoing	
Began Construction	FY 2025	
Project Completion	FY 2030	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$4,305	\$4,595	\$4,350	\$13,250

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	46,368	4,273	4,595	37,500	4,350	15,000	8,000	5,000	5,000	150	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	32	32	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$46,400</b>	<b>\$4,305</b>	<b>\$4,595</b>	<b>\$37,500</b>	<b>\$4,350</b>	<b>\$15,000</b>	<b>\$8,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$150</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$46,400	\$5,900	\$3,000	\$37,500	\$4,350	\$15,000	\$8,000	\$5,000	\$5,000	\$150	\$—
<b>TOTAL</b>	<b>\$46,400</b>	<b>\$5,900</b>	<b>\$3,000</b>	<b>\$37,500</b>	<b>\$4,350</b>	<b>\$15,000</b>	<b>\$8,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$150</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 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:** The Facilities Master Plan, funded by the American Rescue Plan Act, detailed maintenance and structural upgrades at each County building. In FY 2025, funding will continue to support the implementation of the recommended upgrades.

**Enabling Legislation:** CB-42-2022

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

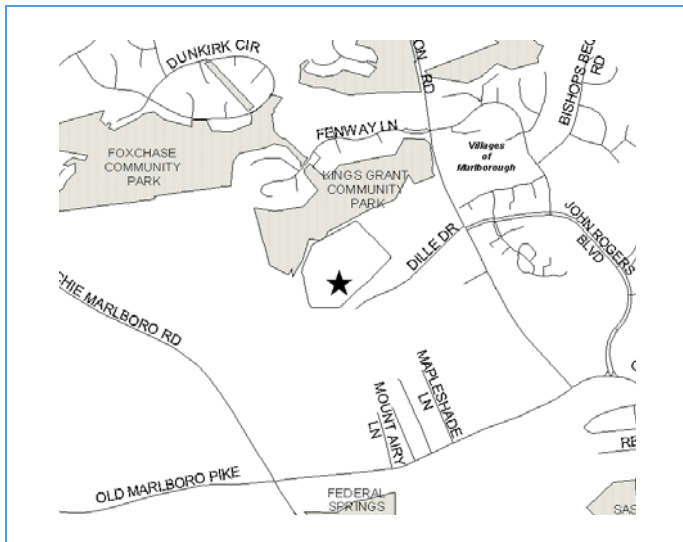
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1979
1 <sup>st</sup> Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$141,430	\$17,606	\$9,235	\$168,271

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,164	\$1,164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26	26	—	—	—	—	—	—	—	—	—
CONSTR	125,756	58,915	17,606	49,235	9,235	8,000	8,000	8,000	8,000	8,000	—
EQUIP	3,590	3,590	—	—	—	—	—	—	—	—	—
OTHER	77,735	77,735	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$208,271</b>	<b>\$141,430</b>	<b>\$17,606</b>	<b>\$49,235</b>	<b>\$9,235</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$199,268	\$133,314	\$16,719	\$49,235	\$9,235	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$—
OTHER	9,003	9,003	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$208,271</b>	<b>\$142,317</b>	<b>\$16,719</b>	<b>\$49,235</b>	<b>\$9,235</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</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:** The Detention Center Housing Renovations project will upgrade the original 14 housing units in the County Detention Center.

**Justification:** The Detention Center opened in 1987, and the cells of the housing units were designed for single occupancy. A surge in the inmate population required a conversion to double cells. The extra wear and tear on the facility created partly by the increased inmate population and the absence of any significant improvements establish the need for this project.

**Highlights:** FY 2025 funding supports the continuation of Phase II renovations to Housing Units 5 and 6. Each unit will be gutted and upgraded. Repairs will continue for the sprinkler system, flooring, light fixtures and plumbing. The cost of repairs are based on current industry standards and yearly inflation in the construction business.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

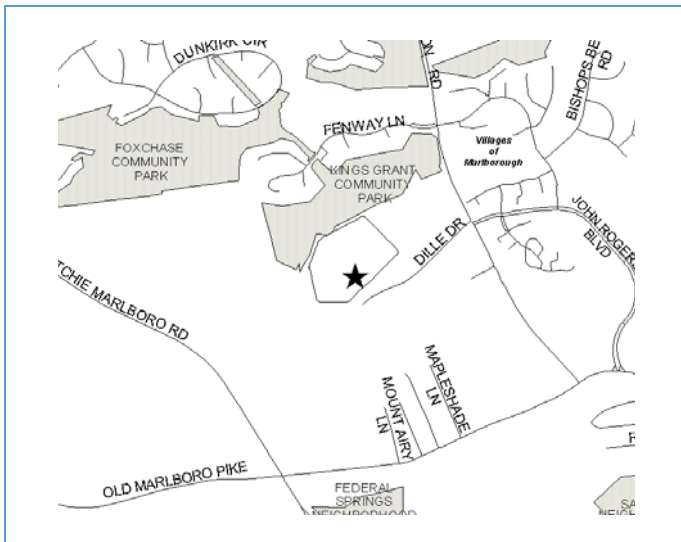
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$18,489	\$13,732	\$2,000	\$34,221

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$189	\$189	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	47,716	16,218	13,732	17,766	2,000	3,569	1,837	2,842	2,992	4,526	—
EQUIP	823	823	—	—	—	—	—	—	—	—	—
OTHER	1,259	1,259	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$49,987</b>	<b>\$18,489</b>	<b>\$13,732</b>	<b>\$17,766</b>	<b>\$2,000</b>	<b>\$3,569</b>	<b>\$1,837</b>	<b>\$2,842</b>	<b>\$2,992</b>	<b>\$4,526</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$39,078	\$11,223	\$10,089	\$17,766	\$2,000	\$3,569	\$1,837	\$2,842	\$2,992	\$4,526	\$—
OTHER	10,909	10,909	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$49,987</b>	<b>\$22,132</b>	<b>\$10,089</b>	<b>\$17,766</b>	<b>\$2,000</b>	<b>\$3,569</b>	<b>\$1,837</b>	<b>\$2,842</b>	<b>\$2,992</b>	<b>\$4,526</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:** The Detention Center Improvements 2 project provides funding for renovations and improvements to various areas in the Detention Center. Funds are used to repair and upgrade mechanical, electrical and plumbing systems as well as replace inoperable or obsolete major equipment. This project includes replacing the cooling tower, repairing the foundation to prevent water leaks in the basement and refurbishing inmate visiting booths.

**Justification:** The Detention Center is over 30 years old. Mechanical systems and equipment are outdated and need to be overhauled. Structural problems in the facility need to be corrected. Security systems and technology need to be modernized.

**Highlights:** FY 2025 funding will support the continuation of Phase III renovations. Resources are also provided for a facility study and possible design funding for a new facility. Annual funding for continued maintenance was decreased in future years as the cumulative appropriation should be sufficient for a time.

Location		Status	
<b>Address</b>	13400 Dille Drive, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2007
1 <sup>st</sup> Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

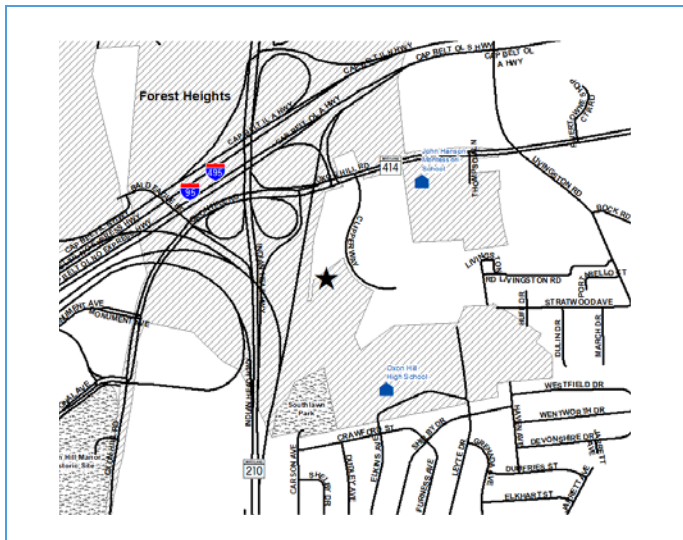
**Enabling Legislation:** CB-45-2022

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$6,749	\$10,580	\$0	\$17,329

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$593	\$593	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,153	3,073	10,580	500	—	100	100	100	100	100	—
EQUIP	1,271	771	—	500	—	100	100	100	100	100	—
OTHER	2,312	2,312	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,329</b>	<b>\$6,749</b>	<b>\$10,580</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$15,829	\$7,452	\$7,377	\$1,000	\$—	\$200	\$200	\$200	\$200	\$200	\$—
OTHER	2,500	2,500	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,329</b>	<b>\$9,952</b>	<b>\$7,377</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</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 involve constructing a new District IV police facility in close proximity to the National Harbor and Tanger Outlets in Oxon Hill.

**Justification:** This site has been determined to potentially and effectively serve a community that is increasingly transient and reliant on immediate police services. This facility will allow the Prince George's County Police Department to more effectively serve the growing community while continuing to render services throughout District IV.

**Highlights:** There are no significant changes to this project.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	6501 Clipper Way, Oxon Hill	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	Acquisition Completed

**PROJECT MILESTONES**

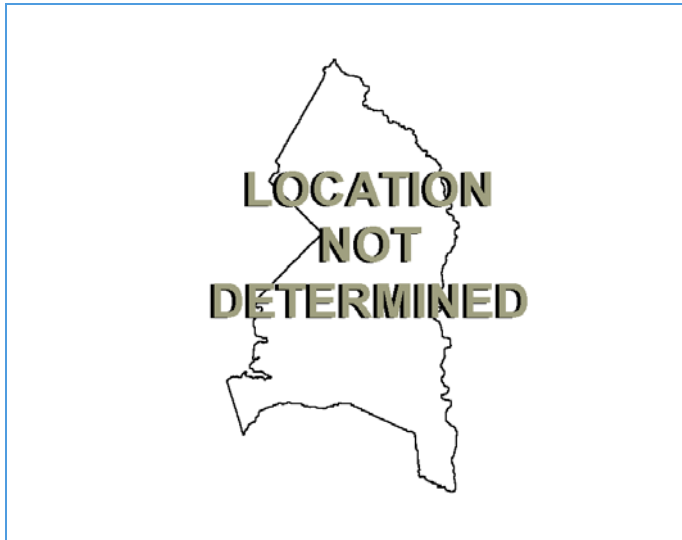
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$600	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$600
LAND	700	—	—	—	—	—	—	—	—	—	700
CONSTR	10,500	—	—	—	—	—	—	—	—	—	10,500
EQUIP	4,000	—	—	—	—	—	—	—	—	—	4,000
OTHER	1,000	—	—	—	—	—	—	—	—	—	1,000
<b>TOTAL</b>	<b>\$16,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,800</b>
<b>FUNDING</b>											
GO BONDS	\$16,800	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,800
<b>TOTAL</b>	<b>\$16,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,800</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 a newly constructed police station to upgrade and relocate the existing district station on Brandywine Road in Clinton. District V services 167 square miles. The new station will be located along the southern portion of the Route 301 corridor and will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.

**Justification:** The existing District V station was built in 1964 and needs to be upgraded to accommodate the required staffing.

**Highlights:** There are no significant changes to this project.

**Enabling Legislation:** CB-45-2020

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Clinton	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

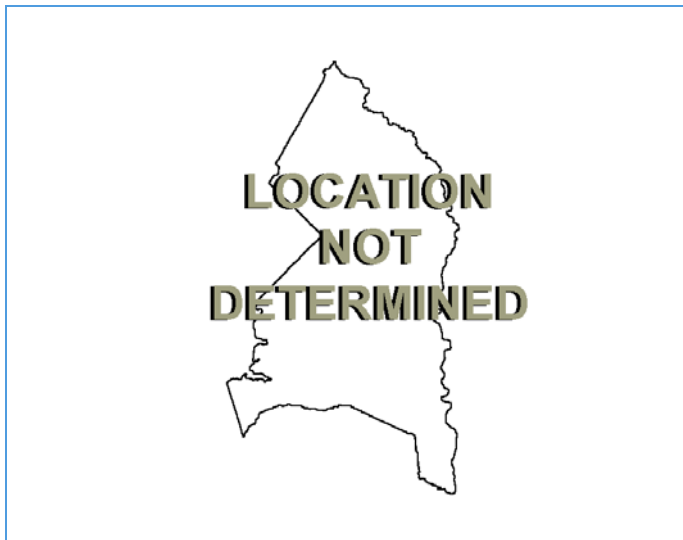
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$450	\$0	\$0	\$450

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	10,500	—	—	—	—	—	—	—	—	—	10,500
EQUIP	3,000	—	—	—	—	—	—	—	—	—	3,000
OTHER	2,500	450	—	—	—	—	—	—	—	—	2,050
<b>TOTAL</b>	<b>\$16,700</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,250</b>
<b>FUNDING</b>											
GO BONDS	\$16,700	\$450	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,250
<b>TOTAL</b>	<b>\$16,700</b>	<b>\$450</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,250</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 new police station to upgrade and relocate the existing station in Beltsville. The station will be approximately 18,000 square feet and contain sufficient space for both police and administrative functions.

**Justification:** The existing District VI station is co-located with the library in a former elementary school that was originally built in the 1950s and needs to be upgraded to accommodate the required staffing.

**Highlights:** FY 2025 funding supports roof upgrades at the existing station due to deteriorating conditions and design of the new station. The project budget also includes funding for temporary swing space.

**Enabling Legislation:** CB-32-2018

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	One	<b>Class</b>	New Construction
<b>Planning Area</b>	Beltsville	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2012
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	FY 2025	
Began Construction	FY 2026	
Project Completion	FY 2028	

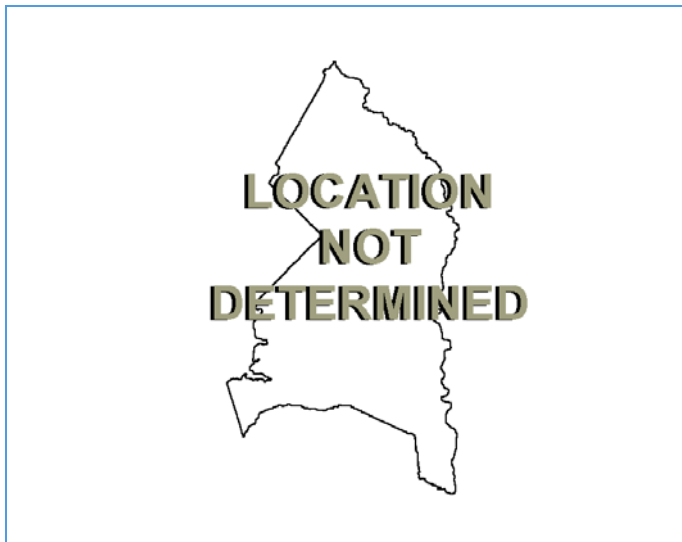
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$0	\$4,550	\$4,550

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,500	\$—	\$—	\$2,500	\$2,500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,300	—	—	13,300	—	4,433	4,433	4,434	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,000	—	—	4,000	2,050	650	650	650	—	—	—
<b>TOTAL</b>	<b>\$19,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$19,800</b>	<b>\$4,550</b>	<b>\$5,083</b>	<b>\$5,083</b>	<b>\$5,084</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$19,800	\$—	\$—	\$19,800	\$4,550	\$5,083	\$5,083	\$5,084	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$19,800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$19,800</b>	<b>\$4,550</b>	<b>\$5,083</b>	<b>\$5,083</b>	<b>\$5,084</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 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>	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 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 2024 Estimate	FY 2025	Total
\$1	\$399	\$0	\$400

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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:** Funding is allocated in the beyond for potential future projects at the site.

**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 and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

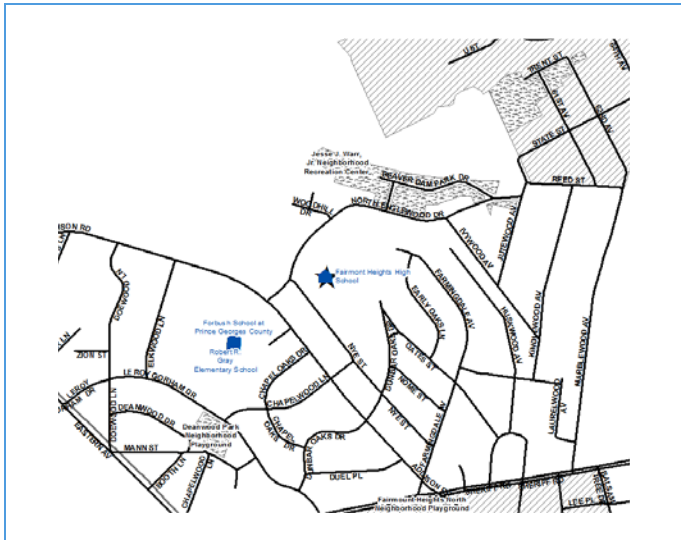
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$79,087	\$913	\$0	\$80,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	96,569	78,808	913	—	—	—	—	—	—	—	16,848
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	279	279	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$96,848</b>	<b>\$79,087</b>	<b>\$913</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,848</b>
<b>FUNDING</b>											
GO BONDS	\$87,876	\$68,307	\$2,721	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,848
OTHER	8,972	8,972	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$96,848</b>	<b>\$77,279</b>	<b>\$2,721</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,848</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:** Disposition and/or re-use of this 168,841 square foot structure is pending.

**Justification:** The structure is a prior school building on 14.9 acres built in 1951. The primary structure and land were dispositioned from the Board of Education to the County for potential adaptive re-use.

**Highlights:** FY 2025 funding will support minimal capital renewal.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1401 Nye Street, Capitol Heights	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Town of Capitol Heights	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

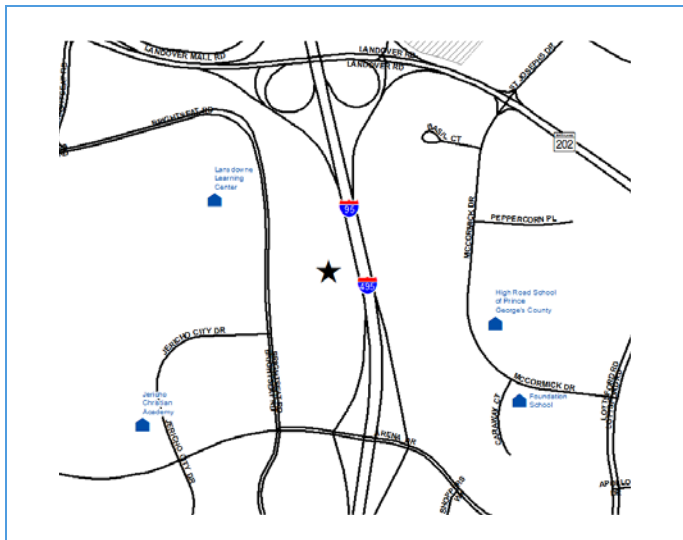
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2025
1 <sup>st</sup> Year in Capital Budget		FY 2025
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$0	\$1,000	\$1,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
STATE	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,000</b>	<b>\$1,000</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>	



**Description:** This project consists of the consolidation of all forensic labs to include the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit, the Regional Automated Fingerprint Identification System (RAFIS) and the property warehouse.

**Justification:** This new facility will accommodate the continuing growth in forensic analysis that enhances the Police Department's ability to reduce violent crime. Co-locating these units with the Crime Scene Investigation Division will also streamline the analysis of evidence and create efficiencies.

**Highlights:** Cumulative appropriation will support the final construction phases of the project and it is scheduled for completion in FY 2025.

**Enabling Legislation:** CB-45-2022

Location		Status	
<b>Address</b>	1739 Brightseat Road, Landover	<b>Project Status</b>	Under Construction
<b>Council District</b>	Five	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Landover Area	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

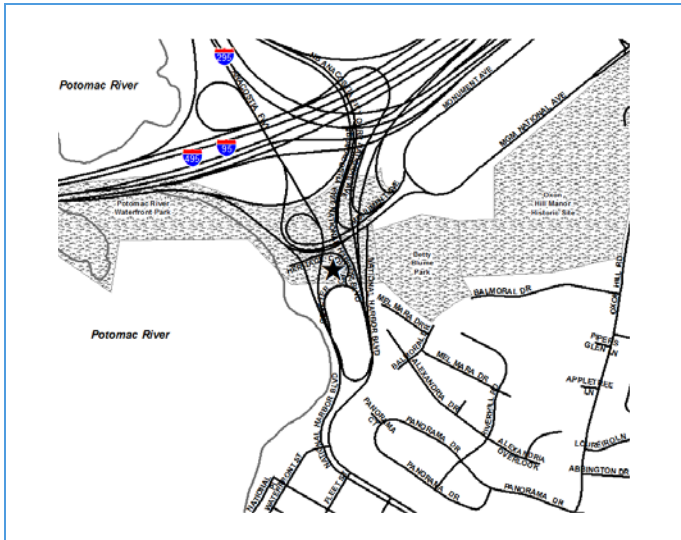
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2015
1 <sup>st</sup> Year in Capital Budget		FY 2017
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2025	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$16,091	\$21,459	\$0	\$37,550

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,368	\$2,368	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	35,177	13,718	21,459	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5	5	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,550</b>	<b>\$16,091</b>	<b>\$21,459</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$10,523	\$4,100	\$6,423	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	27,027	27,027	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$37,550</b>	<b>\$31,127</b>	<b>\$6,423</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 involves constructing a joint public safety facility at National Harbor to include the Maryland-National Capital Park Police, Prince George's County Police and Fire/EMS departments and a community room.

**Justification:** The new facility will provide improved coordination of public safety services at National Harbor.

**Highlights:** This project is in the permitting phase. The balance of a \$1 million contribution from the developer is also pending to begin the procurement process.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	North Cove Terrace, Oxon Hill	<b>Project Status</b>	Under Construction
<b>Council District</b>	Eight	<b>Class</b>	New Construction
<b>Planning Area</b>	Henson Creek	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2019
1 <sup>st</sup> Year in Capital Budget		FY 2019
Completed Design		FY 2019
Began Construction		FY 2020
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$160	\$4,366	\$0	\$4,526

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	4,517	151	4,366	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9	9	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,526</b>	<b>\$160</b>	<b>\$4,366</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
DEV	\$1,000	\$100	\$900	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	3,526	3,526	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$4,526</b>	<b>\$3,626</b>	<b>\$900</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>	<b>\$—</b>



**Description:** This project provides needed improvements and rehabilitation of several Police Department facilities in various locations in the County. This also includes installing new security systems as needed in various locations.

**Justification:** The existing Police Department facilities need major rehabilitation to bring the buildings up to current codes. These facilities require continuous capital improvements to maintain effective operations.

**Highlights:** This project has increased in funding to continue planned renovations at stations throughout the County. Funding will support code compliance, HVAC, bathroom and security camera upgrades.

**Enabling Legislation:** CB-44-2016

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

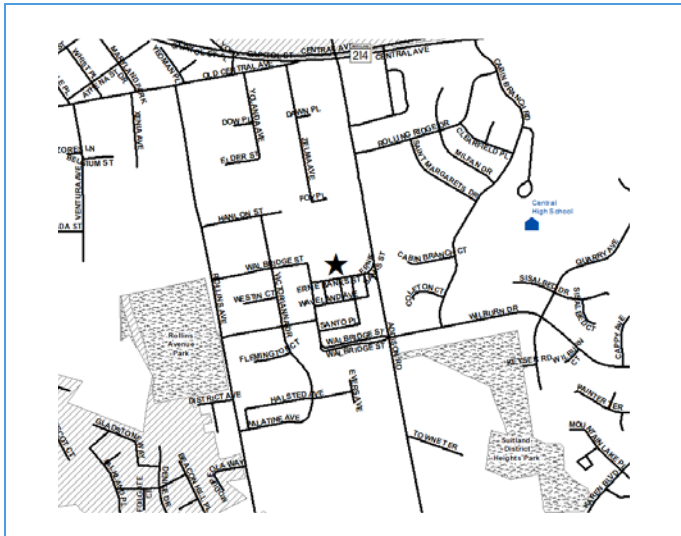
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2009
1 <sup>st</sup> Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$5,054	\$2,017	\$1,000	<b>\$8,071</b>

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$36	\$36	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,786	2,969	2,017	4,800	800	800	800	800	800	800	—
EQUIP	1,933	733	—	1,200	200	200	200	200	200	200	—
OTHER	1,316	1,316	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,071</b>	<b>\$5,054</b>	<b>\$2,017</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$10,033	\$3,469	\$564	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	3,038	3,038	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$13,071</b>	<b>\$6,507</b>	<b>\$564</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</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 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 multiple prefabricated units bolted together and has been cited by the Department of Justice as not being in compliance with the Americans with 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:** The site has been selected, and FY 2025 funding is for site design. The increase in project costs of \$7.5 million is for redesign and increased construction cost estimates.

**Enabling Legislation:** CB-42-2022

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

**PROJECT MILESTONES**

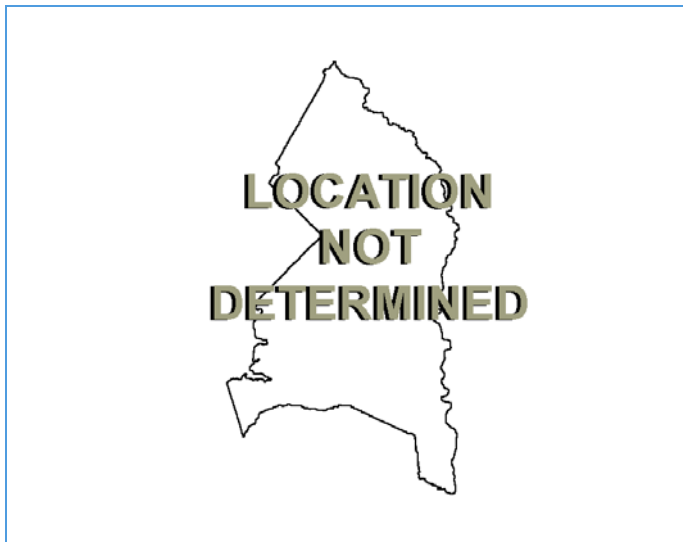
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2014
1 <sup>st</sup> Year in Capital Budget		FY 2015
Completed Design	FY 2025	
Began Construction	FY 2026	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$2,474	\$683	\$5,106	\$8,263

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$5,789	\$—	\$683	\$5,106	\$5,106	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,859	2,254	—	17,605	—	13,594	3,000	1,011	—	—	—
EQUIP	84	84	—	—	—	—	—	—	—	—	—
OTHER	136	136	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,868</b>	<b>\$2,474</b>	<b>\$683</b>	<b>\$22,711</b>	<b>\$5,106</b>	<b>\$13,594</b>	<b>\$3,000</b>	<b>\$1,011</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$24,468	\$3,022	\$—	\$21,446	\$8,000	\$9,435	\$3,000	\$1,011	\$—	\$—	\$—
OTHER	1,400	1,400	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$25,868</b>	<b>\$4,422</b>	<b>\$—</b>	<b>\$21,446</b>	<b>\$8,000</b>	<b>\$9,435</b>	<b>\$3,000</b>	<b>\$1,011</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:** There is a potential collaboration with the Warm Nights Shelter.

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

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<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 2017
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

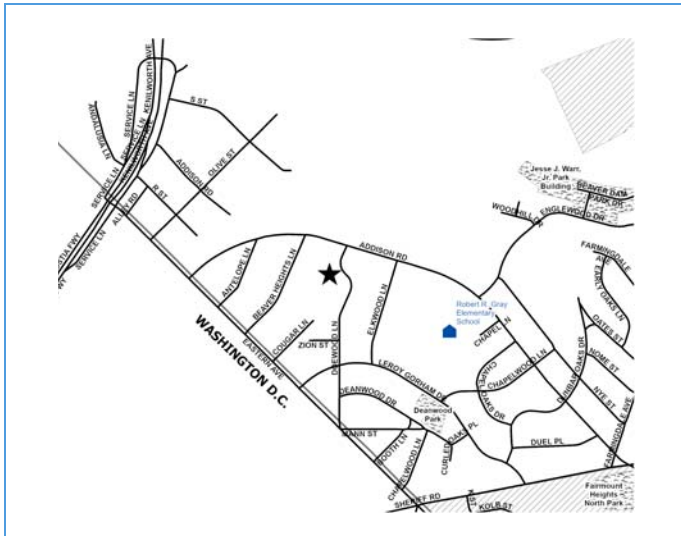
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$5,000	\$0	\$5,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$700	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$700
LAND	1,000	—	—	—	—	—	—	—	—	—	1,000
CONSTR	17,954	—	5,000	—	—	—	—	—	—	—	12,954
EQUIP	1,500	—	—	—	—	—	—	—	—	—	1,500
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,154</b>
<b>FUNDING</b>											
GO BONDS	\$21,154	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$16,154
<b>TOTAL</b>	<b>\$21,154</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,154</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:** 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:** The project received a \$8.2 million State grant and is in the pre-design phase. A design solicitation is pending in FY 2024.

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

Location		Status	
<b>Address</b>	1400 Doewood Lane, Capitol Heights	<b>Project Status</b>	Design
<b>Council District</b>	Seven	<b>Class</b>	Rehabilitation
<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 2025	
Began Construction	FY 2026	
Project Completion	FY 2028	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$59	\$11,621	\$0	\$11,680

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,000	\$—	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,451	50	8,621	12,780	—	6,976	5,000	804	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9	9	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,460</b>	<b>\$59</b>	<b>\$11,621</b>	<b>\$12,780</b>	<b>\$—</b>	<b>\$6,976</b>	<b>\$5,000</b>	<b>\$804</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,240	\$1,960	\$1,500	\$12,780	\$—	\$6,976	\$5,000	\$804	\$—	\$—	\$—
STATE	8,220	—	8,220	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$24,460</b>	<b>\$1,960</b>	<b>\$9,720</b>	<b>\$12,780</b>	<b>\$—</b>	<b>\$6,976</b>	<b>\$5,000</b>	<b>\$804</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 accommodate the Special Operations Division.

**Justification:** The Special Operations Division is currently operating in an elementary school building constructed in 1951. The building's electrical system is stressed to support the needs of modern technology equipment, and there is insufficient space to house currently assigned personnel and the specialized equipment.

**Highlights:** Renovations continue on the planned community space in FY 2025. The project is scheduled for completion in FY 2025. The increase in total project costs is based on the current estimate for completing the community space. Further adjustments may be required as the cost estimates are finalized. 'Other' funding in FY 2025 is provided through public safety surcharge revenue.

**Enabling Legislation:** CB-45-2022

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>	Rehabilitation
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	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 2021
Completed Design		FY 2021
Began Construction		FY 2023
Project Completion	FY 2026	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$1,691	\$19,024	\$6,900	\$27,615

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	24,590	387	17,303	6,900	6,900	—	—	—	—	—	—
EQUIP	1,721	—	1,721	—	—	—	—	—	—	—	—
OTHER	304	304	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,615</b>	<b>\$1,691</b>	<b>\$19,024</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$12,261	\$1,000	\$10,361	\$900	\$900	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	15,354	14,784	—	570	570	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$27,615</b>	<b>\$15,784</b>	<b>\$10,361</b>	<b>\$1,470</b>	<b>\$1,470</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>



**Description:** This project is to purchase, renovate and/or 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:** This project has been delayed to FY 2028, and anticipated costs have increased \$8.7 million. The future funding is general obligation bonds, and voter enabling will be sought in a future election cycle.

**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 2028	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$8,000	\$0	\$8,000

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$320	\$—	\$320	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,600	—	3,600	—	—	—	—	—	—	—	—
CONSTR	12,205	—	3,505	8,700	—	—	—	8,700	—	—	—
EQUIP	225	—	225	—	—	—	—	—	—	—	—
OTHER	350	—	350	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$16,700</b>	<b>\$—</b>	<b>\$8,000</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$8,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$16,700	\$—	\$—	\$16,700	\$—	\$—	\$—	\$16,700	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$16,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$16,700</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>	

