## THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

Continued Non Construction Storm Drainage	LOCATION AND CLASSIFICATION STATUS CLASS FUNCTION	Multi-District Not Applicable County-wide	COUNCIL DIST PLANNING AREA ADDRESS
PUBLIC WORKS & TRANSPORT	ROPRIATION FUND	CONTINGENCY APPROPRIATION FUND	FD666881
AGENCY	AME	PROJECT NAME	CIP ID NO.

1	0	0	0	0	0	0	0	0	0		TOTAL
	0	0	0	0	0	0	0	0	0	-mà	OTHER
0	0	0	0	0	0	0	0	0	0	0	EQUIP
0	0	0	0	0	0	0	0	0	0	0	CONST
0	0	0	0	0	0	0	0	0	0	0	LAND
0	0	0	0	0	0	0	0	0	0	0	PLANS
BEYOND 6 YRS	두Y 18	FY 17	FY 16	FY 15	FY 14	BUD YR FY 13	TOTAL 6 YRS	EST. FY 12	11 YA	TOTAL	
				000,S)	HEDULE (	EXPENDITURE SCHEDULE (000,S)	EXPEN				

1	0	0	0	0	0	0	0	0	0	_	TOTAL
-1	0	0	0	0	0	0	0	0	0	<b></b>	OTHER
				)	JLE (000,S	FUNDING SCHEDULE (000,S)	FUNDIN				

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JUSTIFICATION	1
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DESCRIPTION: This project authorizes the County Executive to approve appropriation transfers up to \$150,000 for approved projects. Amounts over \$150,000 and new project authorizations under \$150,000 will require Council approval. The project provides a mechanism for transferring appropriations and funds to approved projects and is a source for minor cash outlays. It also provides the means to temporarily charge blanket encumbrances pending permanent cost allocation, and serves as a holding account for Federal, State or other funds received unexpectedly. No funds will be spent from this project for this latter purpose.

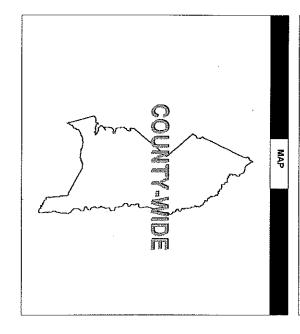
JUSTIFICATION: Estimates used for programming are sometimes lower than the final construction costs due to inflationary increases or other unanticipated problems. Small CIP projects and capital expenditures are also occasionally required to correct unforeseen problems.

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

0000	TOTAL FUNDS RECEIVED EXPENDITURES & ENCUMBRANCES UNENCUMBERED BALANCE
00	BONDS SOLD
0	APPROPRIATION REQUESTED
FY 13 10000	CUMULATIVE APPROP. THRU
FY 13 10000	YEAR FIRST IN CAPITAL BUDGET CURRENT AUTH. THRU
FY 1970	YEAR FIRST IN CIP
	APPROPRIATION DATA (000,S)

ESTIMATED COMPLETION DATE	LAND STATUS  PROJECT STATUS  Not Applicable PERCENT COMPLETED	
06/2013	0	

PROJECT STATUS



## THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

Administrative Facilities		ACCRESS
Rehabilitation	Not Applicable CLASS	PLANNING AREA
Revised		COUNCIL DIST
	LOCATION AND CLASSIFICATION	
	and the state of t	
CENTRAL SERVICES	COUNTY BUILDING RENOVATIONS II	SQ300123
		)
AGENCY	PROJECT NAME	CIP ID NO.

0	6900	6900	6900	6900	6900	14150	48650	29250	22659	100559	TOTAL
0	0	0	0	0	0	0	0	0	0	0	OTHER
0	0	0	0	0	0	0	0	0	0	0	EQUIP
0	6900	6900	6900	6900	6900	14150	48650	29250	22659	100559	CONST
0	0	0	. 0	0	0	0	0	0	0	0	LAND
0	0	0	0	0	0	0	0	0	0	0	PLANS
BEYOND 6 YRS	FY 18	FY 17	FY 16	FY 15	FY 14	BUD YR FY 13	TOTAL 6 YRS	EST. FY 12	FY 11	TOTAL	
				000,S)	HEDULE (	EXPENDITURE SCHEDULE (000,S)	EXPEN				

				FUNDIN	FUNDING SCHEDULE (000,S)	JLE (000,S					
OBDS	84753	35203	5400	44150	12650	5400	5400	6900	6900	6900	0
THER	15806	652	10654	4500	1500	1500	1500	0	0	0	o
OTAL	100559	35855	16054	48650	14150	6900	6900	6900	6900	6900	0

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DESCRIPTION: This project provides funding for renovations and repairs to County owned properties. Funds for this project may be used to purchase land in conjunction with renovation projects and to build-out spaces newly acquired or leased by the County. Lead and asbestos abatement, environmental remediation, energy efficiency projects, and construction costs to meet American with Disabilities Act (ADA) requirements may also be completed pursuant to this project.

\*\*The County has received \$3.5M in insurance proceeds and an additional \$4.5M will be sought from PAYGO funding pending the approval from County Council for the additional appropriation supplemental adjustment.

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.

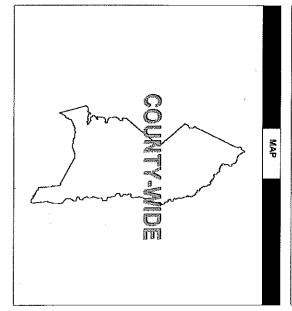
ENABLED: CB-036-08

OPERATING COSTS TOTAL COST SAVINGS	DEBT SERVICE	OPERATING IMPACT (000,S)
7628 0	7628	

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET CURRENT AUTH. THRU	FY 2006 FY 13 93309
CUMULATIVE APPROP. THRU	FY 13 58809
APPROPRIATION REQUESTED	7250
BONDS SOLD	40603
OTHER FUNDS TOTAL FUNDS RECEIVED	11306 51909
EXPENDITURES & ENCUMBRANCES	51909
UNENCUMBERED BALANCE	0

LAND STATUS PROJECT STATUS Unds PERCENT COMPLETED ESTIMATED COMPLETION DATE	
Publicly Owned Land Under Construction ON DATE	
_and ion 49 06/2018	

PROJECT STATUS



## THE PRINCE GEORGE'S COUNTY FY 2013-2018 APPROVED CAPITAL IMPROVEMENT PROGRAM

Administrative Facilities	Anchor Street FUNCTION	ACCRECO
New Coustinging		
No.		DI ANNINO ARRA
Original	Not Applicable STATUS	COUNCIL DIST
	LOCATION AND CLASSIFICATION	
CENTRAL SERVICES	EMERGENCY COMMAND CENTER	80300323
AGRINCI		\$10 id id:
ACENICY	DRO FECT NAME	CIPIDINO

0	0	0	0	0	5500	5204	10704	0	0	10704	TOTAL
0	0	0	0	0	0	0	0	0	0	0	OTHER
0	0	0	0	0	1000	5204	6204	0	0	6204	EQUIP
0	0	0	0	0	4500	0	4500	0	0	4500	CONST
0	0	0	0	0	0	0	0	0	0	0	LAND
0	0.	0	0	0	0	0	0	0	0	0	PLANS
BEYOND 6 YRS	FY 18	FY 17	FY 16	FY 15	FY 14	BUD YR FY 13	TOTAL 6 YRS	EST. FY 12	무 를 된다. 11. 전 11. 전	TOTAL	
				000,S)	EXPENDITURE SCHEDULE (000,S)	DITURE SC	EXPEN				

0	0	0	0	0	5500	5204	10704	0	0	10704	TOTAL
0	0	o	0	0	o	3384	3384	0	0	3384	OTHER
0	0	0	0	0	5500	1820	7320	0	0	7320	G O BDS
				<b>)</b>	FUNDING SCHEDULE (000,S)	IG SCHED	FUNDIN				
											İ

## DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project will renovate and rehabilitate the Combined Communications Center. Upon completion, the facility will nouse the administrative offices of Homeland Security, be the location for an Operations Center during emergencies, and serve as the backup hub for the County's emergency call center. FY 2013 "other" funding will come from ENSB contributions, a 2010 UASI grant and a 2012 UASI grant that has been identified by the Office of Homeland Security.

JUSTIFICATION: The current location of the Emergency Operations Center has inadequate space for assembling the necessary personnel during an emergency that can often require 24 hour attendance by the appropriate personnel. The administrative offices of Homeland Security are currently located in a lease space. This project will also provide a back up communication hub that the County does not have currently and will put them in compliance with mandates upon completion.

OPERATING IMPACT (000,S)	
DEBT SERVICE	659
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	659
COST SAVINGS	0

BONDS SOLD OTHER FUNDS TOTAL FUNDS RECEIVED EXPENDITURES & ENCUMBRANCES UNENCUMBERED BALANCE	APPROPRIATION REQUESTED	YEAR FIRST IN CIP YEAR FIRST IN CAPITAL BUDGET CURRENT AUTH. THRU CUMULATIVE APPROP. THRU	APPROPRIATION DATA (000,S)
00000	1504	FY 2013 FY 2013 FY 13 9200 FY 13 3700	

PERCENT COMPLETED ESTIMATED COMPLETION DATE	LAND STATUS PROJECT STATUS
N DATE	Location Not Determined Design Not Begun
0 06/2014	termined un

PROJECT STATUS

