



PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET



Aisha N. Braveboy
County Executive

MEMORANDUM

DATE: March 27, 2026

TO: Sylvia King
Senior Legislative Budget Officer

THRU: Angela Fair-Baker, Director *AFB*
Office of Management and Budget

FROM: David J. Byrd, Director
Office of Central Services

RE: First Round FY 2027 Proposed Budget Responses

In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

OVERALL BUDGET

1. Does the Office expect that a supplemental budget request may be necessary for FY 2026?
 - a. If so, how much does the Office expect to request?

The Office of Central Services (OCS) requested a \$1.5M Supplemental Budget for FY 2026. Council approved the requested supplemental under CB-22-2026.

- b. Please identify the specific factors, conditions, and trends that may necessitate the need for supplemental appropriation for FY 2026.

Due to the high volume of snow events, severe icing conditions, and extended cleanup efforts, the approved budget for this fiscal year has been exhausted. Approximately \$1.8 million has been encumbered to date for snow and ice activities and based on current forecasts and ongoing impacts from recent storms, additional supplemental funding may be required as costs continue to be realized.

2. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State budget or other action taken or being considered by the Maryland General Assembly may have on the Office's programs and operations.

Proposed Bill HB-0941 Public Health – Public Buildings – Hygiene Products

Proposed Bill HB-0941 mandates feminine hygiene products in all public restrooms, which is likely to add tens of thousands of dollars in expenses for the purchase of dispensing equipment, feminine hygiene products, and the associated service and maintenance needs (repair and maintenance of dispensing equipment, drain cleaning/ clearing, etc.) Expenses are estimated at approximately \$250K for the first year and \$25K for each following year over the initial 5-year period. The Agency will continue to monitor any legislative developments that may affect operations.

3. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed federal changes or other action taken or being considered by the federal government may have on the Office's programs and operations.

On January 21, 2025, the Federal government issued the Executive Order "Unleashing American Energy", which instructed federal agencies to "immediately pause the disbursement of funds appropriated through the Inflation Reduction Act of 2022 or the Infrastructure Investment and Jobs Act for programs, projects, or activities that may be implicated by the policy established in this order." These federal programs supported electric vehicle charging infrastructure and other alternative fuel initiatives. As a result, the reduction or termination of these funding resources will limit the availability of grant funding that could support electric vehicles, electric vehicle charging stations, and sustainability initiatives associated with the County's sustainability efforts.

Tightening EPA regulations for HVAC equipment, A2L Refrigerants, and lower carbon emissions may impose higher costs for mechanical equipment (HVAC), refrigerants, as well as anticipated higher costs associated with meeting LEED standards for new construction and building rehabilitation. These requirements cannot be quantified due to the large number and scope of variables

4. Does the Office have any federal, State, or County legal requirements that must be funded? If so, please identify each requirement and the total dollar amount.

The Environmental Protection Agency mandated testing and reporting on emissions from equipment at the County Correctional Center and related repairs, Underground Storage Tank Inspections and related repairs, Elevator Inspections and related repairs, Boiler Inspections, and related repairs. Estimated at \$750,000 annually but based on identified additional investments resulting from inspections, this number might be considerably higher due to the age of these assets.

5. What is the plan for maintaining continuity of funding for the most essential services considering anticipated financial shortfalls over the next two (2) fiscal years?

To maintain continuity of essential services over the next two fiscal years (FY 2027-2028), the General Services Division will focus on identifying and prioritizing core functions to ensure critical operations remain stable, while scaling back non-essential services to redirect resources where they are most needed.

Similarly, the Fleet Maintenance Division (FMD) will emphasize strategic operational planning, preventative maintenance, and lifecycle management of critical assets to sustain service delivery. This approach includes close coordination with the Office of Management and Budget and the Office of Finance to ensure funding is aligned with essential needs such as fuel operations and fleet maintenance. By prioritizing preventative maintenance and implementing a phased approach to equipment replacement, FMD aims to reduce service disruptions and support continuity for County agencies. In addition, FMD will strengthen collaboration with Public Safety leadership to ensure alignment with their operational priorities.

GRANT FUNDING

6. Please provide the amount of grant funding that was returned in FY 2025. How much is in danger of being returned in FY 2026? Please include the reason(s) why these grant funds had to be returned.

N/A

COMPENSATION

Staffing

7. For the vacant, funded positions that have not been filled in FY 2026 YTD, when does the office expect to have them filled? Please discuss any challenges the Office continues to have in recruiting and retaining staff.

Of the 9 funded vacancies, 3 were filled in February 2026, and the remaining 6 will be filled by June 30, 2026. OCS is experiencing high retirement eligibles throughout the Agency which presents challenges with key positions. Current attrition levels are due to a growing population of eligible retirements, several promotions, separations, and competitive market offering higher salaries for certain job classifications.

8. Please discuss the Offices' FY 2026 attrition rate and provide the following information:

a. To date, how many people have separated from the Office in FY 2026?

There have been 24 separations in FY 2026.

b. To date, what is the attrition rate in FY 2026?

The attrition rate for FY 2026 is 13.08%

c. Identify the key factors that contribute to the current attrition levels.

Current attrition levels are due to a growing population of eligible retirements, several promotions, separations, and competitive market offering higher salaries for certain job classifications.

d. What positions and/or position classification and grades are the most affected by attrition?

The impacted positions include Plumbers and Master Plumbers, Building Engineers, HVAC Technicians, and Maintenance Services Attendants within FOM, as well as Equipment Mechanics, a Fuel Supply Manager, and a Fuel Supply Technician within Fleet operations.

e. What impact has attrition had or is having on the Office's operations?

Staff attrition has placed additional demands on remaining employees. The departure of experienced personnel has also reduced institutional knowledge, impacting efficiency and creating challenges in training new staff. To sustain service levels, the agency has had to rely more heavily on overtime, which further contributes to employee strain and budget pressures, underscoring the importance of strengthening recruitment and retention efforts.

9. Please complete the following table on FY 2026 authorized and actual staffing levels:

| FY 2026 Authorized and Actual Staffing Levels | | | | | | | | | |
|---|------------|------------------|-----------|------------|------------------|-----------|--------------|------------------|-----------|
| | Full-Time | | | Part-Time | | | Limited Term | | |
| | Authorized | Filled Positions | Vacancies | Authorized | Filled Positions | Vacancies | Authorized | Filled Positions | Vacancies |
| General Fund | | | | | | | | | |
| | 136 | 109 | 27 | | | | | | |
| Internal Service Fund | | | | | | | | | |
| | 79 | 69 | 10 | | | | | | |
| Total | 215 | 178 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>YTD as of:</i> | | | | | | | | | |

10. Are all positions included in the FY 2027 Proposed Budget fully funded? If not, please explain why.

There are 15 unfunded general fund vacancies in FY 2027. This number represents positions that have been unfunded for an extended period of time and newly unfunded.

11. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, the date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), Enterprise Fund (EF), or Grants) for FY 2026.

Q11 - Attachment - Vacancy List

12. How many of the Office’s employees have been or are expected to be assigned to another County agency or another organization in FY 2026? Please identify each position by completing and updating the table below.

| Name | Title | Grade | Salary | Function | Assigned Agency | Date Assigned | Assignment likely to continue in FY 2027 (Y/N) |
|---------------|------------------------|-------|-----------|------------------|----------------------------|---------------|--|
| Olivia Miller | Audio Specialist II | G21 | \$108,011 | Professional | Office of County Executive | 07/01/25 | y |
| Jerome Rivers | Audio Specialist II | G21 | \$79,074 | Professional | Office of County Executive | 07/01/25 | y |
| Vacant | Administrative Aide II | G21 | \$70,000 | Paraprofessional | Office of County Executive | 03/23/26 | y |

13. Please identify staff members who are currently assigned to the Office from other County agencies by completing the table below.

| Office Employee Assignments From Other Agencies | | | | | | | |
|---|--------------------------------------|-------|-----------|--------------|-------------------------------|---------------|--|
| Name | Title | Grade | Salary | Function | Assigned Agency | Date Assigned | Assignment likely to continue in FY 2027 (Y/N) |
| George Keritsky | Energy Manager | G27 | \$139,945 | Professional | Department of the Environment | 11/18/24 | y |
| Ikenna Udejiofor | Capital Improvement Special Projects | G29 | \$165,000 | Professional | Department of the Environment | 11/17/25 | y |
| Takayo O'Bannon | Associate Director | G33 | \$165,000 | Professional | Office of Procurement | 11/05/25 | y |
| | | | | | | | |

14. Does the Office anticipate accruing salary lapse in FY 2026? If so, how much? Will the projected salary lapse be used to cover other Office expenditures? If yes, provide details.

The Agency does not anticipate a salary lapse of a significant amount in FY 2026.

Overtime

15. Please complete the following tables for overtime expenditures.

General Fund:

| Year | Overtime Budget | Overtime Expenditures | | Actual vs. Approved Variance (\$) | Actual vs. Approved Variance (%) |
|----------------------|-----------------|-----------------------|-----------|-----------------------------------|----------------------------------|
| FY 2026 | \$365,000 | Approved: | \$296,093 | \$68,907 | 18.88% |
| FY 2026 | \$365,000 | Estimated: | \$260,823 | \$104,177 | 28.54% |
| FY 2027 | \$350,000 | Budgeted: | | | |
| YTD as of: 3/16/2026 | | | | | |

Internal Service Fund (Fleet):

| Year | Overtime Budget | Overtime Expenditures | | Actual vs. Approved Variance (\$) | Actual vs. Approved Variance (%) |
|----------------------|-----------------|-----------------------|-----------|-----------------------------------|----------------------------------|
| FY 2026 | \$25,000 | Approved: | \$30,534 | -\$5,534 | -22.14% |
| FY 2026 | \$25,000 | Estimated: | \$102,433 | -\$77,433 | -309.73% |
| FY 2027 | \$100,000 | Budgeted: | | | |
| YTD as of: 3/16/2026 | | | | | |

16. Detail the factors that are driving overtime expenditures in FY 2026.

Overtime is driven by critical building emergencies and necessary repairs that must be performed before and after regular work hours to minimize disruptions during daytime operations. Staff attrition has placed additional demands on remaining employees, resulting in heavier workloads, increased fatigue and stress, and the loss of institutional knowledge, which impacts efficiency and creates challenges in training new staff. In response, the agency will work to minimize overtime as much as possible; however, a competitive job market and a retiring workforce continue to make it difficult to recruit and maintain adequate staffing levels, often requiring existing staff to absorb additional responsibilities.

OPERATING EXPENSES

17. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to exceed** authorized FY 2026 expenditure levels. What conditions, factors, and trends are driving these higher-than-expected levels of expenditures for FY 2026?

Certain operating areas may exceed FY 2026 expenditure due to increased operational demand from stakeholders and rising costs related to vehicle maintenance and repair activities. Fleet Maintenance Division, overtime expenditures may increase because of the increased use of public safety vehicles, an aging County fleet, and parts costs- all of which are necessary to ensure County fleet availability. Additionally, parts and maintenance FY 2026 allocations may exceed established budgets due to inflation and supply chain impacts that are occurring nationally. Tariffs have also placed upward pressure on costs.

Building Maintenance expenses, emergency repair services, preventive maintenance on major equipment and systems plus having additional facilities to maintain and operate without adding resources to cover costs. Additionally, there were payments totaling \$638,306 for services from FY 2025 but paid with FY 2026 funding,

18. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to be significantly lower** than authorized FY 2026 expenditure levels. What conditions, factors, and trends are driving these lower-than-expected levels of expenditures for FY 2026?

The Office of Central Services does not anticipate any categories of expenditure to be significantly lower than authorized FY 2026 expenditure levels.

19. Please complete the charts below regarding the FY 2026 approved and estimated, and FY 2027 proposed operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

| General Fund (1000) | | | | | |
|--------------------------------------|----------------------|----------------------|---------------------|----------------------------|--|
| Commitment Items | FY 2026 Approved | FY 2026 Estimate | FY 2027 Proposed | \$ Change from FY26 Budget | Explain reason for budgetary change for each commitment item |
| Telephone | \$147,400 | \$126,000 | \$124,200 | -\$23,200 | Decrease due to telephone savings based on implementation of Microsoft Teams Voice |
| Utilities | \$0 | \$0 | \$0 | \$0 | Align with historical actuals |
| Printing | \$6,200 | \$2,500 | \$9,500 | \$3,300 | Align with historical actuals |
| Postage | \$10,800 | \$5,000 | \$5,000 | -\$5,800 | Align with historical actuals |
| Office Automation | \$1,094,700 | \$1,067,300 | \$1,126,100 | \$31,400 | Countwide costs for technology |
| Training | \$20,000 | \$10,000 | \$27,000 | \$7,000 | Align with new leadership |
| Advertising | \$5,400 | \$4,000 | \$5,000 | -\$400 | Align with historical actuals |
| Membership Fees | \$3,700 | \$4,000 | \$1,500 | -\$2,200 | Align with new leadership |
| Mileage Reimbursement | \$30,900 | \$30,100 | \$57,200 | \$26,300 | Align with new leadership |
| Contracts | \$9,107,800 | \$8,631,000 | \$8,807,800 | -\$300,000 | Removal of one-time FY26 Fire bldg assessment |
| Office Supplies | \$135,800 | \$193,900 | \$145,000 | \$9,200 | Align with historical actuals |
| Office & Operating Equip | \$0 | \$17,000 | \$10,000 | \$10,000 | Align with historical actuals |
| Other Oper Equip | \$0 | \$5,000 | \$0 | \$0 | Re-alignment between contracts and Building Repair / Maint. |
| Vehicle Equipment Repair/Maintenance | \$275,800 | \$275,800 | \$241,100 | -\$34,700 | Align with historical actuals |
| Gas and Oil | \$106,800 | \$225,000 | \$261,000 | \$154,200 | Align with historical actuals |
| Equipment Lease | \$638,300 | \$653,500 | \$608,300 | -\$30,000 | Align with historical actuals |
| Building Repair/Maintenance | \$2,460,000 | \$2,160,000 | \$2,965,000 | \$505,000 | Re-alignment between contracts and Building Repair / Maint. |
| Interagency Charges | \$ 116,400 | \$ 116,400 | \$ 132,700 | \$16,300 | Office of Law charge |
| Miscellaneous | | \$ - | \$ - | | |
| TOTAL | \$ 14,160,000 | \$ 13,526,500 | \$14,526,400 | \$ 366,400 | |

Office of Central Services
 FY 2027 Budget Review
 First Round Questions
 Page 10

| Internal Service Fund (1901) | | | | | |
|------------------------------|---------------------|---------------------|---------------------|----------------------------|--|
| Commitment Items | FY 2026 Approved | FY 2026 Estimate | FY 2027 Proposed | \$ Change from FY26 Budget | Explain reason for budgetary change for each commitment item |
| Telephone | \$45,000 | \$50,000 | \$45,000 | -\$5,000 | Aligns with actuals |
| Utilities | \$77,000 | \$80,000 | \$77,000 | -\$3,000 | Aligns with actuals |
| Printing | \$300 | \$200 | \$300 | \$0 | |
| Periodicals | \$300 | \$200 | \$300 | \$100 | Aligns with actuals |
| Office Automation | \$771,700 | \$733,500 | \$803,900 | \$70,400 | Countywide costs for technology |
| Training | \$102,700 | \$45,000 | \$102,700 | \$57,700 | EV/Hybrid & ADAS Training |
| Membership Fees | \$1,800 | \$2,500 | \$1,800 | -\$700 | Aligns with actuals |
| Contracts | \$9,200 | \$4,500 | \$4,700 | \$200 | Aligns with actuals |
| Office Supplies | \$75,000 | \$40,000 | \$75,000 | \$35,000 | Aligns with actuals |
| Oper Equip Non-Cap | \$85,000 | \$40,000 | \$85,000 | \$45,000 | Aligns with actuals |
| Oper Equip Maint | \$375,000 | \$300,000 | \$375,000 | \$75,000 | Aligns with actuals |
| Vehicle Equip Repair | \$4,495,400 | \$4,800,000 | \$4,919,600 | \$119,600 | Aligns with actuals |
| Gas & Oil | \$40,000 | \$45,000 | \$40,000 | -\$5,000 | Aligns with actuals |
| Equipment Leases | \$7,100 | \$10,000 | \$7,100 | -\$2,900 | Aligns with actuals |
| Building Rental | \$45,000 | \$40,000 | \$45,000 | \$5,000 | Aligns with actuals |
| Interagency Charges | \$2,500 | \$3,800 | \$0 | -\$3,800 | Aligns with actuals |
| Miscellaneous | \$ - | \$0 | \$ 12,500 | \$12,500 | Aligns with actuals |
| Depreciation | \$ 10,000 | \$0 | | | |
| Real Property | \$ 17,000 | \$15,000 | | | |
| TOTAL | \$ 6,160,000 | \$ 6,209,700 | \$ 6,594,900 | \$ 400,100 | |

20. **FY 2026 Contracts:** Please provide the information requested in the table below for **all** of the Office's FY 2026 currently executed and planned and not yet executed, and **all** planned contracts for FY 2027.

Refer to Attachment: FY 2026 and FY 2027 Contracts

21. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Office’s anticipated FY 2027 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

| Multi-Year and Personal Service Contracts | | | | | | |
|---|--|--|--|-----------------------|--|---|
| Vendor/ Contractor Name | 1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown | Summary of Contract Services | Contract Term (Beginning - Ending Dates) | Total Contract Amount | Contract Status: Executed (E), Planned Not Executed (PE) | Funding Source: General Fund (GF), Grants (GR), Other Fund (OF) |
| Kencor Elevator (Rider) | | Elevator repair & maintenance | 9/17/2026 - 9/16/2028 | \$ 2,000,000 | PE | GF |
| Mansfield Oil Company | | Fuel management | 7/1/2026 - 6/30/2031 | \$ 2,500,000 | PE | GF |
| Johnson Controls Security (PGPD) | | Security system | 7/1/2026 - 2/18/2029 | \$ 600,000 | PE | GF |
| American Master Construction | | Snow and ice control services for Office of Central Services | 7/1/2026 - 6/30/2028 | \$ 1,100,000 | PE | GF |
| E & R Services | | Snow and ice control services for Office of Central Services | 7/1/2026 - 6/30/2028 | \$ 1,100,000 | PE | GF |
| Hot & Cold Corporation | | Time & material - plumbing services | 7/1/2026 - 6/30/2028 | \$ 1,100,000 | PE | GF |
| Total | | | | \$ 8,400,000 | | |

CAPITAL OUTLAY

22. Please complete the chart below regarding the FY 2026 estimated, and FY 2027 proposed capital outlay budget for each fund (General (GF), Internal Service (IS), or Grants).

| Capital Outlay, FY 2026, and FY 2027 | | | | | |
|--------------------------------------|--------------------------------------|----------------------|-------------------------------|---|---------------------------------|
| | Description | FY 2026 Estimated | FY 2027 Proposed Budget | Purpose for Request | Fund (GF, IS, EF, Grants) |
| 1 | Replace Fuel Control Terminals | \$ - | \$ 90,000 | Replace end of life bay lifts at Central and Lanham FMD garages | IS |
| 2 | Green Fleet | | \$ 170,000 | | IS |
| 3 | Vehicle Lift | | \$ 130,000 | Replace end of life bay lifts at Central and Lanham FMD garages | IS |
| 4 | Electric Vehicle Equipment and Tools | \$ 150,000 | \$ 39,000 | EV Charging Project | IS |
| 5 | Amortization of Buildings | \$ - | | | IS |
| 6 | Vehicle Heavy Equipment Credit | | | EV Charging Project | IS |
| | Total | \$ 150,000 | \$ 429,000 | | |

23. Please address how FY 2026 capital outlay funding was/will be used and how the FY 2027 proposed capital outlay will be used.

The FY 2026 capital outlay funding was utilized to support upgrades to the County’s fuel terminal infrastructure, replacement of aging maintenance bay lifts, and the replacement of one electric vehicle charging terminal. The proposed FY 2027 capital outlay funding will continue the phased replacement of maintenance bay lifts and support the installation of security cameras at the County’s 19 fuel sites to enhance monitoring and protect critical fueling infrastructure.

RECOVERIES

24. Please provide a list of anticipated recoveries due to the Office for each Fund (General Fund (GF), Internal Service (IS), or Grants) in FY 2026, and FY 2027 proposed budget.

| Division | Character (i.e., Compensation, Fringe, Operating, Capital Outlay,etc.) | General Fund | CIP Recovery | Total Recovery |
|-------------------|---|--------------|--------------|-------------------|
| GSD | Operating | \$ (139,400) | \$ - | \$ (139,400) |
| FOM | Operating | \$ (200,000) | \$ - | \$ (200,000) |
| Director's Office | Compensation | \$ - | \$ (444,700) | \$ (444,700) |
| Director's Office | Fringe | \$ - | \$ (171,100) | \$ (171,100) |
| FOM | Compensation | \$ - | \$ (170,000) | \$ (170,000) |
| FOM | Fringe | \$ - | \$ (65,400) | \$ (65,400) |
| Total | | \$ (339,400) | \$ (851,200) | \$ (1,190,600) |

| | Description | FY 2026 Estimated | FY 2027 Proposed Budget | Fund (GF, IS, Grants) |
|---|-------------------------------|----------------------|-------------------------------|-----------------------------|
| 1 | Operating - Director's Office | \$ (500,000) | \$ (615,800) | GF |
| 2 | Operating - FOM | \$ (339,300) | \$ (435,400) | GF |
| 3 | Print/Copy Recoveries - GSD | \$ (139,400) | \$ (139,400) | GF |
| | Total | \$ (978,700) | \$ (1,190,600) | |

EQUIPMENT AND IT INITIATIVES

25. Please complete the chart below regarding the Office’s FY 2026 estimated equipment purchases and FY 2027 proposed equipment budget.

| | Description (Type and quantity of equipment purchase) | FY 2026 Equipment Cost (Purchased to date) | FY 2026 Equipment Cost (Planned to be purchased) | FY 2027 Equipment Cost (Proposed to be purchased) | Purpose for Request |
|---|--|--|--|---|--|
| 1 | Vehicle Bay Lifts | \$ - | \$ 177,000 | \$ 450,000 | For the repair and maintenance of County vehicles |
| 2 | EV Vehicle Repair Tools & Green Fleet Funding | \$ - | \$ 168,000 | \$ - | EV Hybrid and EV Charging |
| 3 | Fuel Terminals Upgrades IOT | \$ - | \$ 130,000 | \$ - | Completion of the EJ ward terminal Upgrades |
| 4 | Oil Reels | \$ - | \$ - | \$ 80,000 | For the repair and maintenance of County vehicles |
| 5 | (19) Fuel Sites & (2) Buildings FMD Security Camera System | \$ - | \$ - | \$ 500,000 | To maintain surveillance and security at the sites |
| 6 | Keyper System- Auto Body | \$ - | \$ - | \$ 30,000 | Vehicle and equipment key management system |
| | Total | \$ - | \$ 475,000 | \$ 1,060,000 | |

INFORMATION TECHNOLOGY

26. Please complete the chart below and identify the Office's key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2027 funding amount.

Refer to Attachment: FY 2027 IT Initiatives

27. What is the status of the migration of legacy data into Asset Works/Facility Force, the software platform designed to manage capital assets, properties, and leases?

Migration of legacy data into FacilityForce was not completed. The software license was not renewed in FY 2025 after the transition to the new OCS administration. After careful consideration of the reasons for not renewing, such as a shift in strategic priorities, or changes in resource allocation, the decision has been made not to proceed.

WORKLOAD & PROGRAM IMPACT

28. What major factors, program initiatives, trends, and conditions have affected the Office's workload and performance goals in FY 2026? Please provide details.

One of the primary factors affecting FMD's workload during FY 2026 has been the increased use of public safety vehicles and an aging County fleet. Higher vehicle usage has resulted in increased vehicle maintenance requirements and repairs, accelerated necessity for preventative maintenance appointments and overall vehicle replacements. Additionally, rising costs and supply chain availability pressures are affective parts, which does impact maintenance and repair timeframes. FMD obtains parts from various authorized vendors to reduce the impact of these variables to ensure County vehicle availability is within the established metrics.

- a. Has the Office attempted to obtain outside grants to fund proposed expansions? If applicable, how successful were these attempts, and what setbacks (if any) did the Office encounter?

FOM has partnered with DoE on grants offered for new energy projects offered by State of Maryland. Final grant amount and expense to county yet to be determined.

The Fleet Maintenance Division actively researches and pursues applicable grant opportunities that support fleet modernization and sustainability initiatives. To date, FMD is awaiting responses for submitted grant applications, including a request under the Medium-Duty Zero Emissions Vehicle (ZEV) grant program.

- b. Please identify and discuss areas where program goals and objectives have fallen short of expectations.

FOM's building portfolio continues to expand while our complement continues to shrink. We had hoped to fill vacant positions opened by the departure of our most seasoned, experienced employees, but the few we have been able to fill have been outpaced by departures (retirements and resignations). The county salary scales are not competitive for many of our skilled positions. We also have no opportunity to pass along knowledge as we cannot fill positions until they are vacant.

FLEET's Operational goals have generally remained on track; however, vehicle repair turnaround time are currently averaging approximately two weeks; which is below the Fleet Maintenance Division's internal key performance indicator. FMD's internal KPI is one week for general vehicle repairs and one to two days for preventative maintenance services. Several operational factors contribute to this variance. The Division currently operates with an approximate vehicle to mechanic ratio 113:1, which significantly exceeds 2,362 weekly hidden miles, which accelerates wear on vehicles and increases maintenance frequency beyond typical municipal fleet patterns.

The County is also maintaining an aging fleet. While the municipal lifecycle standard is five years or 100,000 miles, the County has extended its replacement threshold to seven years or 150,000 miles. While this policy supports operational continuity, it results in increased maintenance needs, longer repair timelines, and higher parts and labor requirement. Nationally, fleets are experiencing increased recall and warranty activity from vehicle manufacturers, which further impacts shop capacity.

To address these challenges, FMD continues to streamline internal workflow processes, decommission aging vehicles when appropriate, and right-size the County fleet to better align with operational demand and vehicle utilization. The Division is also actively recruiting and posting mechanic positions, onboarding additional technical staff, and exploring budget strategies to support overtime when necessary to maintain vehicle availability and service continuity.

- c. Have any unforeseen issues or obstacles developed that have impeded planned progress? If so, please identify the issues and obstacles and discuss ongoing or planned actions to address these matters.

Shifting priorities under the new administration have introduced unanticipated service demands. At the same time, the aging building portfolio continues to drive more frequent and higher-cost emergencies, while maintenance efforts struggle to keep pace due to limited funding.

Several external factors have also created operational challenges during FY 2026. Federal tariffs on automotive components have driven up the cost of vehicle parts and equipment used by FMD. In addition, the Public Safety Vehicle Take Home Program has increased overall vehicle usage without corresponding proactive resources, resulting in greater demand for repairs. These pressures, combined with the response to Snowstorm FERN, have significantly increased overtime requirements as FMD works to maintain operational readiness for the County.

- d. What potential obstacles does the Office foresee that could further inhibit FY 2027 planned program performance and operations? If so, please identify the potential obstacles and discuss possible options to address these obstacles.

The Office continues to adapt to evolving operational needs while supporting a growing and aging facilities portfolio. The 2022 Facilities 10-Year Plan identified approximately \$134 million in needed repairs across 20 major buildings and public safety facilities, highlighting opportunities to strategically invest in long-term asset condition. Current maintenance funding averages about \$0.18 per square foot compared to the national benchmark of \$2.15, reinforcing the importance of aligning resources with ongoing facility needs.

External, global market conditions are also influencing costs. FMD has observed an increase of \$0.27 per gallon for unleaded fuel. Looking ahead, continued fuel market fluctuations may affect fleet operating expenses in FY2027, with prices currently around \$3.11 per gallon and trending upward.

- e. To what extent have budget changes affected the Office’s ability to respond to the above-mentioned trends and conditions adequately?

FOM is experiencing staffing pressures due to retirements, with three anticipated in April 2026. Current staffing levels are stretched, with one maintenance employee responsible for 135,885 square feet – nearly three times the recommended 49,000 square feet per employee based on GSA and IFMA standards. Delays in major contracts further challenge timely responses to emergencies, invoice processing, and routine building services. Similarly, the Fleet Maintenance Division is managing rising vehicle utilization and maintenance needs within existing resources.

FACILITIES/INVENTORY

- 29. Has the Office acquired new Office facilities, relocated Office facilities, or renegotiated Office lease provisions in FY 2026? If so, please identify the changes, the reason for the changes, and provide details on any contract changes, including leasing and other operating costs.

There were no Office facilities acquired, relocated Office facilities, or renegotiated Office lease provisions in FY 2026.

- 30. Please provide a list of the leases terminated during FY 2026 including the user, lease termination date, annual lease cost, and reason for terminating the lease in the chart below.

| Location | User | Termination Date | Annual Lease Cost | Reason for Termination |
|-----------------------------|-------------|------------------|-------------------|------------------------|
| 425 Brightseat Rd, Landover | Health Dept | 8/1/2025 | \$ 36,096 | Relocation |
| 9314 Piscataway Rd, Clinton | Health Dept | 8/1/2025 | \$ - | Loss of Funding |
| | | | | |

- 31. Please provide an itemized listing of all surplus real property sold over the last 12 months. In this listing, please identify the property sold, the buyer (identify the principal if the buyer is a company, corporation, etc.), the date of the transaction, and the amount of the transaction.

N/A - Surplus Properties is being managed by the Redevelopment Authority of Prince George’s County (RDA). Legislation is being prepared to officially solidify the transfer of the funds management to OCS.

32. Are there currently any vacant County-owned or County-leased properties? If so, for each vacant property, please provide the following:

Refer to 32a,b- Attachment: L-List and Vacant County-owned or County-Leased

- a. What is the total amount of vacant square footage owned and leased by the County? What percentage of the total square footage is owned and leased by the County?

303,491 sq ft, 100% owned by the County

- b. Please provide an itemized listing of all county-owned and leased vacant properties, including name and address of building; duration of the vacancy; former tenant of the space; the monthly operating and maintenance cost including insurance cost; and planned use for vacant space.

Refer to 32a,b- Attachment: L-List and Vacant County-owned or County-Leased

- c. For any buildings that are entirely vacant, please provide a separate listing of these facilities, or specifically identify them in the itemized listing requested in item b above ensuring that the monthly operating and maintenance cost are provided.

Refer to 32c -Attachment: Vacant County-owned or County-Leased Properties

- d. Do any of the vacant spaces reside in property leased by the County? If not identified above, please provide the monthly lease cost and any other cost associated with the space.

There were no vacant spaces that reside in property leased by the County.

33. Please provide an update on the County's effort to identify, stabilize, and manage its real estate space requirements and facility occupancy costs to improve and enhance workplace performance and employee productivity.

From a Land Acquisition and Real Property perspective, the County is advancing a disciplined, data-driven strategy to identify, stabilize, and manage its real estate portfolio and associated occupancy costs. In coordination with Capital Improvement Projects, the County is strengthening space inventory validation, lease and asset tracking, and portfolio analytics to improve visibility into utilization trends and future facility requirements. These efforts support informed site selection, timely acquisitions, and proactive portfolio management to ensure the County maintains the right assets in the right locations to meet operational needs.

Concurrently, Land Acquisition and Real Property is supporting portfolio optimization and workplace modernization initiatives that align real estate decisions with long-range capital planning and workforce strategies. The County continues to evaluate consolidation opportunities, right-size underutilized space, and position future acquisitions to maximize value and operational efficiency. Collectively, this coordinated approach is expected to enhance workplace performance, stabilize long-term occupancy costs, and ensure County-owned and leased assets effectively support mission delivery and future growth.

34. Underutilized spaces in the County and efforts to backfill, co-locate, or surplus underutilized space and/or properties:

- a. What specific actions has the Office has taken or will take to fill or surplus underutilized spaces/properties in FY 2026 and FY 2027?

The County will continue advancing its strategy to restabilize underutilized facilities to support the consolidation of inter-office agencies and improve overall space efficiency. This targeted approach is intended to contain and reduce long-term operating and occupancy costs while optimizing the County's existing real estate portfolio. By aligning facility utilization with current service delivery needs, the County enhances workplace performance and reinforces responsible stewardship of public assets.

Consistent with this strategy, requests for additional space will continue to trigger a comprehensive review of vacant and underutilized County-owned properties. Prioritizing internal capacity before pursuing new acquisitions or leases promotes fiscal discipline and positions the County to unlock potential economic development opportunities within the community. This approach will remain a central component of the County's annual budget and capital planning framework.

- b. What was the cost to the County of under-utilized spaces and/or properties in the past three (3) fiscal years?

The County has not historically tracked or segregated costs specifically associated with underutilized spaces or properties. Accordingly, comprehensive financial data for the past three fiscal years is not available. Isolating these costs has been challenging because expenses such as maintenance, utilities, and security are embedded within the broader operating budgets of multiple facilities and are not currently categorized in a manner that allows for precise quantification of the financial impact.

35. Please provide the value of the County's inventory, surplus property, and capital assets.

Warehouse & Material Management:

- **Inventory:** \$13,934,179
- **Capital Assets:** \$52,337,533
- **Surplus Property:** \$234,600

FLEET MANAGEMENT

36. Please respond to the following questions regarding fleet availability and maintenance:

- a. What percentage of the County's available fleet currently exceeds the vehicle replacement policy?

Approximately 45% of non-public safety vehicles are operating beyond the County's replacement standard. Several factors have contributed to this, including rising vehicle procurement costs, extended manufacturer lead times, and increased utilization of vehicles by County agencies. The FMD continues to mitigate the operational impact of aging vehicles through preventative maintenance, target repairs, and coordination with agencies to prioritize vehicle replacements as funding becomes available.

- b. What percentage of public safety vehicles exceed the replacement standard?

53% of public safety vehicles currently exceed the County's established vehicle replacement life expectancy.

- c. Detail and discuss any non-cost based factors that have hindered the Office's ability to meet the replacements needs of vehicles.

Several non-cost factors have presented challenges to meet the vehicle replacement timelines. These include County agencies' operational needs and increased complement, extended manufacturer lead times, limited vehicle options for police pursuit vehicles, and overall supply chain delays that affect specialized equipment and upfitting components for non and public safety vehicles.

- i. What has the Office been doing/can be done to minimize the impact that these factors have on the fleet and the ability to replace vehicles?

To minimize the impact of these factors, the Fleet Maintenance Division continues to make preventative maintenance a priority, coordinate with County agencies regarding vehicle utilization and right-fitting, and phased vehicle replacements based on an agency's operational demand. FMD also works with vendors to monitor production timelines and diversify vehicle options when feasible.

- d. Please provide the current estimated cost to get the entire vehicle inventory into compliance with the County's vehicle replacement policy.

The estimated cost to bring the County's vehicle inventory into full compliance with the vehicle replacement policy is \$45 million. This estimate reflects the cumulative replacement cost of vehicles that currently exceed the County's established replacement standards.

- e. Please provide a breakdown of the FY 2026 public safety vehicle and equipment cost, by agency.

Refer to Attachment: Public Safety Maintenance Costs

- f. Please provide the FY 2026 Vehicle Maintenance Charges Comparison report showing the maintenance cost of each category of vehicle. In this report, please identify the vehicles that have surpassed the replacement standard.

Refer to Attachment: Public Safety Maintenance Costs

37. Please provide the type, quantity (by agency), and the estimated cost of vehicles to be replaced in FY 2027 and the timetable for replacement.

Refer to Attachment: Public Safety Maintenance Costs

38. Please provide a detailed schedule of the proposed FY 2027 depreciation cost, including the number of vehicles being depreciated.

Refer to Attachment: Public Safety Maintenance Costs

39. Please provide an update on the Office's green fleet initiatives, including accomplishments to date, funding spent to date, and anticipated funding for FY 2027.

The Fleet Maintenance Division continues to expand its green fleet and sustainability initiatives across fleet operations, facilities, and procurement practices. In FY 2026, FMD advanced the use of plant-based and soy bio-based products within garage operations, including cleaners, lubricants, and absorbents, supported in part by a \$20,000 rebate from the Maryland Soybean Board. These initiatives reduce the use of petroleum-based products while improving air quality and working conditions for technicians. FMD also hosted a Sustainable Fleet Demonstration showcasing the use of soy-based products, pursuit-rated soy tires, and alternative fleet technologies. The event included participation from the United Soybean Board, USDA, regional municipalities, and the Greater Washington Region Clean Cities Coalition. These demonstrations allow regional partners to observe sustainable fleet practices in a real operational environment.

The Fleet Maintenance Division was named #3 in the nation in NAFA’s Green Garage Competition, reflecting the Division’s progress in sustainable maintenance practices, recycling programs, and environmentally responsible procurement. FMD continues to collaborate with regional partners such as the Greater Washington Region Clean Cities Coalition to advance alternative fuel adoption and sustainable fleet practices. Anticipated FY 2027 funding will continue to support these initiatives, including expanded use of sustainable shop products, continued evaluation of alternative fuel vehicles, and additional sustainability pilots within fleet operations.

COLLINGTON CENTER FUND

40. Please list the number of parcels, acreage, and the assessed value of each Collington Center parcel remaining to be sold. Also, list the amount and acreage of the parcels anticipated in FY 2026 and expected sales in FY 2027 (if applicable).

| Parcel | Acreage | Assessed Value | Status |
|--|---------------|----------------|---|
| 15801 Commerce Court, Upper Marlboro, MD 20774 Tax Account No.: 07-3422565 | 31.9103 acres | \$3,113,600 | Not Sold - Under the Collington Athletic Complex LDA for ground lease |

| Parcel | Acreage | Assessed Value | Status |
|---|----------------|-----------------------|---|
| 201 Prince George's Boulevard, Upper Marlboro, MD 20774 | 21.82 acres | \$2,138,500 | Not Sold - Under the Collington Athletic Complex LDA for ground lease |
| 1201 Prince George's Boulevard, Upper Marlboro, MD 20774 Tax Account No.: 07-0799080 | 8.28 acres | \$811,500 | Not Sold |
| 200 Prince George's Blvd, Upper Marlboro, MD 20774 Tax Account No.: 07-3422557 | 23.96 acres | \$2,348,300 | Not Sold - Under the Collington Athletic Complex LDA for ground lease |

Parcels anticipated for sale in FY 2026: None currently identified, unless a parcel is designated as part of the FY 2026 surplus property process. Confirmation should be obtained from RDA regarding any FY26 transition or disposition plans.

Parcels expected for sale in FY 2027 (if applicable): Same response as above. No parcels are currently identified for disposition in FY2027 unless subsequently designated through the County's surplus property process.

A detailed listing of parcels, acreage, and assessed values can be compiled based on the most recent PGAtlas records, County tax assessments, and LARP historical asset records associated with the Collington Center Fund.

CAPITAL IMPROVEMENT PROGRAM (CIP)

41. Please discuss any capital budget variances (savings and overages) experienced in the County's capital improvement program for FY 2026. Did the County require the transfer of funds from the Contingency Appropriation Fund to cover any of the overages? If so, please identify the specific projects and the amount of Contingency funding required to cover the cost of the project overages in the table below.

N/A

42. Please provide a status update of the following projects included in the Office's CIP, estimated FY 2026 and projected FY 2027 costs and anticipated completion/occupancy dates. Please indicate if any of these projects are completed.

- a. Construction for the Central Control/ Administrative Wing Expansion project

The Central Control/Administrative Wing Expansion project is currently in the design phase. The project has an estimated total CIP allocation of \$8 million.

The project is anticipated to be completed in 2029. The expansion will support enhanced security operations and administrative functions for several agencies, including the Sheriff's Office, Police Department, Department of the Environment, Department of Human Rights, and Circuit Court offices.

- b. The County Administration Building Refresh (CAB) project

- i. Which agencies relocated or will relocate to the building in FY 2026-2027, to include the status of the relocation of the Office of the Sheriff to the CAB.

Several agencies are expected to relocate to the CAB during FY 2026-FY 2027, including the Office of the Sheriff, the Fire Department (currently located at 9201 Basil Court), the Department of Human Rights, the Department of the Environment, the District Attorney's Office, and Circuit Court administrative offices. The relocation of the Office of the Sheriff is currently planned as part of the overall CAB occupancy schedule once construction is completed.

- c. The County Buildings Renovations II project

The project has an estimated CIP allocation of approximately \$260.7 million. Specific FY 2026 and FY 2027 cost projections and completion dates are not currently available, as this project managed through CIP operations are ongoing building renovation initiatives from FMP Report.

- d. The Detention Center Housing Renovations project

The Detention Center Housing Renovations project is currently on track with an estimated total project allocation of approximately \$53.7 million. Projected costs are estimated at \$5.7 million in FY 2026 and \$3.0 million in FY 2027. The project remains ongoing, with renovation work beginning in housing units 14 and 15.

- e. Phase III of the Detention Center Improvements 2

The Detention Center Improvements Phase II project (which includes roof replacement and related facility improvements) is also on track. The project has an estimated allocation of \$18.33 million. Work is ongoing, with roof replacement serving as a major component of the improvements.

- f. District VI Police Station

The District VI Police Station project is currently in the site selection phase. The project has an estimated CIP allocation of \$21.1 million, with projected costs increasing to approximately \$5.5 million in FY 2026 and \$3 million in FY 2027. Completion is anticipated in 2032, pending final site selection and subsequent design and construction phases.

- g. The Forensic Lab Renovations project - Was the project completed in April 2025? If not, provide the new completion date.

The Forensic Lab Renovations project has been completed and delivered. While earlier projections anticipated completion in April 2025, the project was finalized and delivered in December 2025.

- h. The National Harbor Public Safety Building

The National Harbor Public Safety Building project is currently in the permitting phase. The project has an estimated total allocation of \$5.7 million, with projected costs increasing to approximately \$4.5 million in FY 2026 and \$978 thousand in FY 2027. Completion is anticipated in 2027, pending final approvals.

- i. Police Station Renovations

This project has an estimated CIP allocation of \$36.1 million; however, specific timelines, FY 2026 estimated costs, and completion dates are being discussed.

j. The Special Operations Division (SOD) Facility project

- i. How much public safety surcharge revenue was received or expected to be received in FY 2027 for this project?

The Special Operations Division (SOD) Facility project has been completed and delivered, with final completion occurring in October 2025. The project had a total CIP allocation of approximately \$29.3 million.

As the SOD Facility project has already been completed, no additional public safety surcharge revenue is anticipated for FY 2027 for this project.

k. Oxon Hill Fire/EMS Station

- i. What is driving any delays to the project?

The Oxon Hill Fire/EMS Station project is currently on hold due debt affordability concerns. The project has an estimated allocation of \$20.8 million with continuation of this project starting in FY 2029.

l. The Prince George's Homeless Shelter project

The Prince George's Homeless Shelter project is currently in the permitting stage, with an estimated CIP allocation of \$28.8 million. Projected costs are estimated at \$7.9 million in FY 2026 and \$13 million in FY 2027. The anticipated completion date is 2028.

m. The Promise Place Children's Shelter project

The Promise Place Children's Shelter project is currently in the site selection phase. The project has an estimated allocation of \$5 million, with projected costs of approximately \$3.2 million in FY 2026. Cumulative appropriation will support work in FY 2027.

n. The Shepherd's Cove Family Shelter

The Shepherd's Cove Family Shelter project is currently in the design phase following completion of program development. The project has an estimated CIP allocation of \$25.91 million, with projected costs increasing to approximately \$11.3 million in FY 2026. Cumulative appropriation will support work in FY 2027. Completion is anticipated for 2030.

o. The Warm Nights Homeless Shelter

The Warm Nights Homeless Shelter project is currently on hold due to community opposition related to the proposed location. The project has an estimated CIP allocation of \$17.67 million, and future cost projections and timelines have not yet been finalized pending resolution of community concerns.

| L# | KEY | BUILDING/LOCATION | SQUARE FEET |
|--------|-----|---|---|
| L60125 | ^ | Clinton VFD, Co. 25 9025 Woodyard Road Clinton, MD 20735 | 10,982 |
| L60021 | * | Community Service/Dept. of Corrections 2927 Brown Station Road (Blue House) Upper Marlboro, MD 20772 | 1,900 |
| L30074 | * | Consolidated Admin. Serv. & Warehouse (JAWS) 7600 Jefferson Avenue Landover, MD 20785 | 183,143 |
| L30072 | * | Consolidated Fleet Facility (Central Vehicle Maintenance) 8019 Central Avenue Capital Heights, MD 20743 | 52,000 |
| L60221 | * | Cora B. Wood Center (Brentwood Multi-Service) 3603 Taylor Street Brentwood, MD 20722 | 23,099 (1.5 acres) |
| L60204 | * | County Administration Building 14741 Governor Oden Bowie Drive Upper Marlboro, MD 20772 | 195,677 |
| L60245 | * | County Administration Building, Cafeteria (CLOSED) 14741 Governor Oden Bowie Drive Upper Marlboro, MD 20772 | |
| L60228 | * | County Administration Building Garage 14741 Governor Oden Bowie Drive Upper Marlboro, MD 20772 | 285,000 |
| L60092 | * | County Correctional Center Two New Housing Units 16 & 17 New Kitchen Facility Health Clinic 13400 Dille Drive Upper Marlboro, MD 20772 | 274,786 43,786 19,003 <u>24,800</u> 362,375 |
| L60036 | * | County Service Building (VACANT) 5012 Rhode Island Avenue Hyattsville, MD 20785 FOM page total | 69,000 (3.95 Acres) 1,183,176 |

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|---------|-----|--|------------------------|
| L80007 | LN | Court Records 15101-A/B Buck Lane, Units 5, B3 & B4 Upper Marlboro, MD 20772 | 23,017 |
| L60024 | LN | Court Records Storage II 571-B Commerce Drive Upper Marlboro, MD 20772 | 4,000 |
| L60090 | * | Cranford - Graves Fire Services Building (Parklawn) 6820 Webster Street Landover Hills, MD 20784 | 22,680 (6.71 Acres) |
| L60215 | LN | Equestrian Center Parking Lot 5700 Water Street Upper Marlboro, MD 20772 | 99.93 acres |
| L70001 | LN | Family Justice Center 14757 Main Street Upper Marlboro, MD 20772 | 13,475 |
| L60053 | * | Fire Administration Annex – (VACANT) 14500 Church Street – (COUNTY INTENDS TO RAZE STRUCTURE) Upper Marlboro, MD 20772 | 1,800 |
| L60262 | * | Clinton/ Division V Police (Crestview), IAD Also: CO-OP Extension 6707 Groveton Drive Clinton, MD 20735 | 38,478 (9.11 Acres) |
| L30007 | * | Criminal Justice Training Ctr./Dept. of Corrections 13401 Dille Drive Upper Marlboro, MD 20772 | 12,624 |
| L30049 | * | DER Public Container Pad 12701 Missouri Avenue Brandywine, MD 20613 | |
| L60126A | * | District Heights Fire/EMS Station No. 26 5900 Marlboro Pike District Heights, MD 20747 FOM page total | 13,279 102,336 |

| L# | KEY | BUILDING/LOCATION | SQUARE FEET |
|--------|-----|---|------------------------|
| L60091 | * | DOC / Work Release Center 4605 Brown Station Road Upper Marlboro, MD 20772 | 11,904 (2.1 acres) |
| L30017 | ^ | Eastover Police Station (Division IV) 5135 Indian Head Highway Oxon Hill, Maryland 20745 | 15,947 |
| L30095 | LN | Board of Elections and Warehouse 1100 Mercantile Lane, Suites 115 & 135 Largo, MD 20774 (Suite 135 added 11/2024) | 46,240 |
| L60086 | ^ | Fire & Rescue Technical Services 9190 Como Road Cheltenham, MD 20623 | 11,700 (20.7 acres) |
| L30092 | LN | Fleet Satellite Garage (OCS/Fleet) 10000 Business Parkway, Suite C Lanham, MD 20706 | 13,650 |
| L60037 | * | Forestville Maintenance Shop (OCS/FOM) 3415 North Forestedge Road Forestville, MD 20747 | 21,923 (3.2 Acres) |
| L60123 | ^ | Forestville VFD, Co. 23 8321 Old Marlboro Pike Forestville, MD 20747 | 10,637 |
| L70001 | LN | 14757 Main Street (Family Justice Division – Courts) Upper Marlboro, MD 20772 | ? |
| L60118 | * | Glenn Dale Fire Station, Co. 18 11900 Glenn Dale Blvd. Glenn Dale, MD 20769 | 22,214 |
| L60135 | ^ | Greenbelt VFD, Co. 35 125 Crescent Road Greenbelt, MD 20770 | 11,725 |
| | | FOM page total | 106,050 |

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|--------|-----|---|-------------------------|
| L80000 | * | Public Safety Gun Range and Tactical Village | |
| | | <i>Gun Range</i> | 145,000 |
| | | <i>Storage Building</i> | 2,800 |
| | | <i>Tactical Village</i> | <u>19,400</u> |
| | | 13301 Dille Drive | 167,200 |
| | | Upper Marlboro, MD 20772 | |
| | | Please note, Address had been listed as: | |
| | | 4920 Ritchie Marlboro Road. | |
| L60259 | * | Harriet Hunter Senior Center | 42,530 |
| | | 6420 Allentown Road | (6.27 Acres) |
| | | Camp Springs, MD 20746 | |
| L80001 | LN | Health Dept. - Adolescent Clubhouse | 4,640 |
| | | 1817-1823 Brightseat Road | |
| | | Landover, MD 20785 | |
| L30073 | * | Health Dept. Admin. Bldg. (Health Dept. Maintains) | 32,274 |
| | | 1701 McCormick Drive | |
| | | Largo, MD 20774 | |
| L80002 | LN | Health Dept. – Bridge Center | |
| | | 5001 Silver Hill Road, Suite 200 | 3,414 |
| | | Suites 300 & 301 | <u>6,558</u> |
| | | Suitland, MD 20746 | 9,972 |
| L80012 | * | Health Dept. – Greenbelt Clinic | 80,100 |
| | | 9001 Edmonston Road (Health Dept. will Maintain) | |
| | | Greenbelt, MD (Under Construction - Anticipated Completion 2025). | |
| L80003 | LN | Health Dept. – (DSS) - Comfort Inn | ? |
| | | 4050 Powder Mill Road, Floors 1-5 | |
| | | Beltsville, MD 20705 | |
| L30014 | * | Health Dept. D. Leonard Dyer Health Clinic | 41,000 |
| | | 9314 Piscataway Road (Health Dept. Maintains) | |
| | | Clinton, MD 20735 | |
| L80006 | * | Health Dept. – HHS Building | 106,000 |
| | | 9187 Central Avenue | |
| | | Capitol Heights, MD 20743 | |
| | | Please note, Address had been listed as: | |
| | | 8800 Hampton Mall Drive | FOM page total |
| | | | 315,730 |
| | | | Health Dept. page total |
| | | | 167,986 |

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|----------------|-----|---|----------------|
| L30079 | * | Health Dept. – (Arcwell Youth Center) 3702 43rd Avenue Brentwood, MD 20722 | 1,314 |
| L30080 | * | Health Dept. – (Arcwell/Warehouse) 3703 42 nd Avenue Brentwood, MD 20722 | 7,400 |
| L30029 | LN | Health Dept. (Vital Records) - Largo West 425 Brightseat Road (Dept. of Soc. Srvs. also) Landover, MD 20785 | 13,226 |
| L30078 | LN | Health Dept. – WIC 7836 Central Avenue Capital Heights, MD 20743 | 2,462 |
| L30081 | LN | Health Dept. – WIC 6525 Belcrest Road Hyattsville, MD 20782 | 3,049 |
| L30086 | LN | Health Dept. 501 Hampton Park Blvd. Capitol Heights, MD 20743 | 15,200 |
| L30090 | LN | Health Dept. 13900 Laurel Lakes Avenue, Ste. 220 Suite 225 Laurel, MD 20707 | 3,352 618 |
| L30091 | LN | Health Dept. and Police Sub-Station 5001 Silver Hill Road Suitland, MD 20746 | 10,500 |
| L80004 | LN | Health Dept. 14207 Park Center Drive, Suites 101, 102 & 103 Laurel, MD 20707 | 4,500 |
| L80009 | LN | Health Dept. 5746 Silver Hill Road District Heights, MD 20747 | 1,760 20774 |
| FOM page total | | | 0 |
| | | Health Dept. page total | 63,371 |
| | | Health Dept. Grand Total | 306,367 |

 L # KEY BUILDING/LOCATION SQUARE FEET

L30045 LN Huntmar (Lottsford Professional Ctr.) 23,489
 9475 Lottsford Road, Suites 125, 202, 206, 220
 Largo, MD

L30075 0 Hyattsville District Court Building 82,225
 4990 Rhode Island Avenue
 Hyattsville, MD 20781
(STATE of Maryland took back in 9/2009).

COUNTY HAS NO RESPONSIBILITY for COURT BUILDING.

**FIRE ALARM SYSTEM IS LINKED TO DISTRICT I POLICE/
 HYATTSVILLE JUSTICE CENTER.**

L30036 * Hyattsville Justice Center (**Division I Police & Records**) 54,188
 5000 Rhode Island Avenue (1.96 Acres)
 Hyattsville, MD 20781

L30035 0 Hyattsville Justice Center Parking Garage 232,000
 (Parking Revenue Authority Maintains)
 5000 Rhode Island Avenue
 Hyattsville, MD 20781

L60101 ^ Hyattsville VFD, Co. 1 5,942
 6200 Belcrest Drive
 Hyattsville, MD 20782

L30094 * Inglewood Business Center 1 114,430
 9200 Basil Court (Purchased 8/31/2012) (7.692 Acres)
 Largo, MD 20774

L30085 * Inglewood Business Center 2 117,040
 1801 McCormick Drive (Purchased 8/31/2012) (7.802 Acres)
 Largo, MD 20774

L30061 * Inglewood Centre 3 131,338
 9400 Peppercorn Place (7.832 Acres)
 Largo, MD 20774

L60133 ^ Kentland VFD #1, Co. 33 10,201
 7701 Landover Road
 Landover, MD 20785 FOM page total 433,139

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|--------|-----|---|-------------|
| L60146 | ^ | Kentland VFD #2, Co. 46 10400 Campus Way South Upper Marlboro, MD 20772 | 5,670 |
| L60055 | * | Landfill Garage/ DER 3500 Brown Station Road Upper Marlboro, MD 20772 | 9,600 |
| L30024 | * | Landfill Methane Compressor Station/ DER 3500 Brown Station Road Upper Marlboro, MD 20772 | 2,400 |
| L30015 | * | Landfill Pretreatment Plant/ DER 3500 Brown Station Road Upper Marlboro, MD 20772 | 12,800 |
| L30001 | * | Landfill Refuse Collection/ DER 3500 Brown Station Road Upper Marlboro, MD 20772 | 2,500 |
| L30002 | * | Landfill Refuse Disposal Office/ DER 3500 Brown Station Road Upper Marlboro, MD 20772 | 2,000 |
| L30003 | * | Landfill Contract Section Office/ DER 3500-C Brown Station Road Upper Marlboro, MD 20772 | 1,350 |
| L30005 | * | Landfill Flare Building/ DER 3500 Brown Station Road Upper Marlboro, MD 20772 | 800 |
| L30004 | * | Landfill Guardhouse/ DER 3500 Brown Station Road Upper Marlboro, MD 20772 | 400 |
| L30025 | * | Landfill Big Barn/ DER 3500 Brown Station Road Upper Marlboro, MD 20772 | 3,500 |
| L30030 | * | Landfill Little Barn/ DER 3500 Brown Station Road Upper Marlboro, MD 20772 | 600 |
| | | FOM page total | 41,620 |

L # KEY BUILDING/LOCATION SQUARE FEET

| | | | |
|--------|----|---|-------------------------|
| L60130 | * | Landover Hills Fire Station, Co. 30 68th & Annapolis Road Landover, MD 20785 | 7,440 |
| L30019 | * | Largo Government Center 9201 Basil Court Largo, MD 20774 | 85,000 (7.090 Acres) |
| L60110 | * | Laurel Fire Station, Co. 10 7411 Cherry Lane Laurel, MD 20707-0811 | 28,031 |
| L60149 | ^ | Laurel Volunteer Rescue Squad Co. 49 14910 Bowie Road Laurel, MD 20707 | 11,886 |
| L60080 | * | Marburger Building 8400 D'Arcy Road Forestville, MD 20747 | 14,368 |
| L30032 | LM | Marlboro Industrial Park (Court Records) 15133 Marlboro Pike Upper Marlboro, MD 20772 | 14,771 |
| L60120 | ^ | Marlboro VFD #1, Co. 20 14815 Pratt Street Upper Marlboro, MD 20772 | 11,982 |
| L60145 | * | Marlboro VFD #2, Co. 45 7710 Croom Road Upper Marlboro, MD 20772 County Purchased, Settled 12/15/2014 | 6,048 |
| L60270 | 0 | Meadowbrook School (Tenants-YMCA & Churches) 3501 Moylan Drive Bowie, MD 20715 (Board of Ed. using facility for school) | 47,835 |
| L60098 | LM | Mobile Technical Center – Ofc. of Homeland Security Public Safety Communications (Radio Shop) 4621 Boston Way Lanham, MD 20706 | 20,164 |
| | | FOM page total | 199,690 |

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|---------|-----|---|--|
| L30027 | * | Police (Division VII) 11108 Fort Washington Road Fort Washington, MD 20744 | 19,000 (12.32 Acres) |
| L60302 | LN | Police Evidence Warehouse 4400 Forbes Boulevard Lanham, MD 20706 (Moved to 1739 Brightseat Road. - L60303) | 26,636 |
| L60303 | * | Police Evidence (Forensics) Warehouse Evidence Warehouse (2.834 Acres) Forensic Lab (Addition) 1739 Brightseat Road (2013-County purchased bldg.) Landover, MD 20785 (Forensic Lab Addition to be complete in 2025) | 45,000 31,000 <u>56,000</u> 132,000 |
| L80011 | * | Police EVOC / Track and Skidpad 13402 Dille Drive Upper Marlboro, MD 20772 (New Facility completed 2024) | 3,800 (Acres ?) |
| L60299 | LN | Police Helipad (College Park Airport) 1909 Cpl. Frank Scott Drive College Park, MD | 8,080 |
| L30058 | * | Police / K9 Training Facility 13402 Dille Drive Upper Marlboro, MD 20772 (New Facility completed 2023) | 9,800 (Acres ?) |
| L30016 | * | Police Services Complex (Kent Police Division III) 7600 Barlowe Road (Half of Building now -w- tenant) Landover, MD 20785 | 131,800 (15.39 Acres) |
| L60239A | * | Police – S.O.D. (The NEW S.O.D.) 13400A Dille Drive Upper Marlboro, MD 20772 (New Facility to open Nov. 2024) | 28,000 (131.56 acres) |
| L30008 | * | Police Vehicle Preparation Lot (Automotive Services Trailer) 7102 Maude Savoy Brown Rd (off Crain Highway) Upper Marlboro, MD 20772 | 720 |
| L60016A | * | Police – Police Plaza (Police Division VIII) 8801 Police Plaza (Settlement 9/4/2013) Upper Marlboro, MD 20772 FOM page total | 212,558 (4.879 acres) 537,678 |

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|--------|-----|--|-------------|
| L60283 | * | Public Library –Greenbelt Branch 11 Crescent Road Greenbelt, MD 20770 | 31,907 |
| L60289 | * | Public Library – Hillcrest Heights Branch 2398 Iverson Street Temple Hills, MD 20748 | 9,466 |
| L60290 | * | Public Library – Hyattsville Branch 6532 Adelphi Road Hyattsville, MD 20782 | 62,070 |
| L60291 | * | Public Library – Largo-Kettering Branch 9601 Capital Lane Largo, MD 20774 | 50,975 |
| L60292 | * | Public Library – Laurel Branch 507 - 7 th Street Laurel, MD 20707 | 23,300 |
| L60293 | * | Public Library – New Carrollton Branch 7414 Riverdale Road New Carrollton, MD 20784 | 58,500 |
| L60294 | * | Public Library – Oxon Hill Branch 6200 Oxon Hill Road Oxon Hill, MD 20745 | 37,734 |
| L60298 | * | Public Library – South Bowie 15301 Hall Road Bowie, MD 20721 | 45,500 |
| L60295 | * | Public Library – Spaldings Branch 5811 Old Silver Hill Road District Heights, MD 20747 | 24,000 |
| L60296 | * | Public Library – Surratts-Clinton Branch 9400 Piscataway Road Clinton, MD 20735 | 25,682 |
| L60297 | * | Public Library – Upper Marlboro Branch 14730 Main Street Upper Marlboro, MD 20772 | 10,500 |
| | | Libraries page total | 379,634 |
| | | Libraries Grand Total | 452,572 |

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|---------|-----|--|--|
| L30097 | * | Public Safety Communications Center 911 17321 Melford Boulevard Bowie, MD 20715 (Built and Maintained by Motorola) | 40,000 (3.56 Acres) |
| L60039 | * | Public Works Equipment Maintenance Garage 7317 Northern Avenue Glenn Dale, MD 20769 | 4,460 |
| L60040 | * | Public Works Equipment Maintenance Facility 12911 Cherry Tree Crossing Road Salt Dome Brandywine, MD 20613 Sheds | 16,104 19,279 <u>2,800</u> 38,183 |
| L60070 | * | Public Works Maintenance Operations Center 8424 D'Arcy Road Forestville, MD 20747 | 5,180 |
| L60042 | * | Public Works Materials Lab & Sign Shop 8450 (A-B) D'Arcy Road Forestville, MD 20747 | 10,000 |
| L60043 | * | Public Works Signal Shop/Supply 8450 (C-D) D'Arcy Road Forestville, MD 20747 | 6,000 |
| L60045 | * | Public Works Pavement Marking Shop 8450 (E-F) D'Arcy Road Forestville, MD | 5,500 |
| L60049 | * | Public Works Equipment/Tool Room 8450 (G-H) D'Arcy Road Forestville, MD 20747 | 5,500 |
| L60080A | * | Public Works Salt Dome D'Arcy Road Forestville, MD 20747 | 28,800 |
| L60027 | * | Public Works Salt Dome w/Trailer 11900 Montgomery Road Beltsville, MD 20705 | 10,507 |
| L60044 | * | Public Works Supply Warehouse 8420 D'Arcy Road Forestville, MD 20747 | 7,449 |
| | | FOM page total | 129,579 |

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|---------|-----|--|-------------|
| L60013 | LN | Sheriff's Dept. 8181 Professional Place, Suite 205 Landover, MD 20785 | 1,444 |
| L60129 | ^ | Silver Hill VFD, Co. 29 3900 Old Silver Hill Road Silver Hill, MD 20746 | 11,041 |
| L60022 | C | Soil Conservation District Office (USDA / NRCS) OWNER: PRINCE GEORGES SOIL CONSERVATION DIST. 5301 Marlboro Race Track Road Upper Marlboro, MD 20772 (Custodial Services) | 12,000 |
| L80005 | LN | State's Attorney's Office 4328 Farragut Street Hyattsville, MD 20781 | 1,825 |
| L601806 | * | St. Joseph's Fire/EMS Station #806 2901 St. Joseph's Drive (County built this new Station) Landover, MD 20785 | 15,948 |
| L60122 | 0 | Tuxedo-Cheverly Station 22 5711 Tuxedo Road Tuxedo, MD 20785 Re-occupied (Admin.5/23/2011) Tenant 1/31/2013 New Horizons Services | 10,000 |
| L60156 | ^ | Underwater Rescue, Co. 56 16608 Brandywine Road Brandywine, MD 20613 (this is Baden VFD, Co. 36) | Baden VFD |
| L60160 | 0 | Underwater Marine Rescue Recovery Team, Co. 57 13600 King Charles Terrace Ft. Washington, MD (Maintained by Fire/EMS) | House Boat |
| L60203 | LN | Voting Machine Warehouse/Board of Elections 16201 Trade Zone Ave. (Relocated to leased space @ Mercantile Ln.) Upper Marlboro, MD 20772 | 31,357 |
| L30102 | * | Wayne K. Curry Administration Building 1301 McCormick Drive Largo, MD 20774 (Purchased 1/21/2015) | 182,000 |
| | | FOM page total | 220,989 |

 L # KEY BUILDING/LOCATION SQUARE FEET

| | | | |
|--------|----|---|------------------------|
| L60128 | ^ | West Lanham Hills VFD #1, Co. 28 7609 Annapolis Road Hyattsville, MD 20784 | 10,942 |
| L60148 | ^ | West Lanham Hills VFD #2, Co. 48 8501 Good Luck Road Lanham, MD 20706 | 8,320 |
| L30040 | LN | Workers Compensation Commission 4310 Gallatin Street, 3 rd floor Hyattsville, MD | 3,824 |
| L30066 | * | DoE Recycling Center 1000 Ritchie Road Capitol Heights, MD 20743 | 91,492 (2.83 Acres) |
| L30067 | * | MGM Casino School and Training Center 7100 Oxon Hill Road Oxon Hill, MD 20745 | 25,250 (7.3 Acres) |
| | | FOM page total | 136,004 |

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 --CUSTODIAL AND SECURITY STEWARDSHIP--

| | | | |
|--------|----|---|-------------------------|
| No L # | CS | Old Fairmont Heights High School 1401 Nye Street Capitol Heights, MD 20743 (Original building opened 1950, bldg. size & land data from PGPS study) | 169,000 (14.9 acres) |
| | | FOM maintained | 169,000 |

FOM GRAND TOTAL = 5,843,096.0 SQ. FT.

FOM TOTAL BUILDINGS = 137

Oxon Hill, MD 20745

L30020 LM Pointer Ridge Transmitter Site
Water Tower @ Port Echo Lane
Bowie, MD 20716

Q32c - Attachment - Vacant County-owned or County-Leased Properties

| Owned or Leased | Name | Address | Sq Footage | Duration of Vacancy | Former Tenant | Est. FYTD Operating Cost | Planned Use |
|-----------------|---------------------------------|--------------------------|----------------------|---------------------|-------------------------------------|--------------------------|----------------------|
| OWNED | Cora B. Woods | 3601 Taylor Street | 23,099 sq ft | 5+ years | House of Ruth | 38,752 | N/A |
| OWNED | County Service Bldg. | 5012 Rhode Island Avenue | 69,000 sq ft | 6+ years | N/A | 20,487 | N/A |
| OWNED | Old Marlboro Elem | 14524 Elm Street | 26,594 sq ft | 10+ years | N/A | - | N/A |
| OWNED | Old Fairmont Heights HS | 1401 Nye Street | 169000 sq ft | 10+ years | N/A | 13,550 | N/A |
| OWNED | Fire Admin Annex | 14500 Church St | 1,800 sq ft | 10+ years | N/A | - | N/A |
| OWNED | Former Oxon Hill Police Station | 7500 Livingston Rd | 7,998 sq ft | 1+ year | National Philippine Cultural Center | 4,662 | County Redevelopment |
| | | Total | 303,491 sq ft | | | 77,451 | |

Q36 - Attachment - Public Safety Maintenance Costs

| Agency | Vehicle Class | Total Unit Cost | Unit Upfit/Equipment Cost | Total Vehicle(s) Cost |
|---------------|------------------------------------|------------------------|----------------------------------|------------------------------|
| 70007610 | Full Size Pick Up Truck | \$64,917.00 | \$24,752.94 | \$89,669.94 |
| 7007509 | Mid Size Sedan | \$29,534.00 | \$21,753.62 | \$51,287.62 |
| 500001028 | Full Size SUV | \$79,912.80 | \$23,362.00 | \$103,274.80 |
| 500001041 | Full Size Cargo Van | \$65,748.00 | \$22,000.00 | \$87,748.00 |
| 500001052 | Full Size Pick Up Truck | \$63,737.00 | \$19,939.00 | \$83,676.00 |
| 500001062 | Full Size Cargo Van | \$65,748.00 | \$22,000.00 | \$87,748.00 |
| 500001063 | Full Size Cargo Van | \$65,748.00 | \$22,000.00 | \$87,748.00 |
| 500001064 | Full Size Cargo Van | \$65,748.00 | \$22,000.00 | \$87,748.00 |
| 500001065 | Full Size Cargo Van | \$65,748.00 | \$22,000.00 | \$87,748.00 |
| 500001067 | Full Size SUV | \$79,912.00 | \$23,262.00 | \$103,174.00 |
| 500001070 | Full Size Cargo Van | \$65,748.00 | \$22,000.00 | \$87,748.00 |
| 500001093 | Full Size Pick Up Truck | \$42,810.60 | \$14,000.00 | \$56,810.60 |
| 500001095 | Mid Size SUV | \$38,745.00 | 0 | \$38,745.00 |
| 500001102 | Compact SUV | \$27,993.00 | 0 | \$27,993.00 |
| 500001150 | Full Size Sedan | \$38,745.00 | 0 | \$38,745.00 |
| 500001161 | Heavy Duty Full Size Pick Up Truck | \$131,335.00 | \$15,362.00 | \$146,697.00 |
| 500001162 | Full Size Pick Up Truck | \$42,810.60 | \$14,000.00 | \$56,810.60 |
| 500001185 | Heavy Duty Full Size Pick Up Truck | \$93,524.00 | \$4,500 | \$98,024.00 |
| 500001192 | Heavy Duty Full Size Pick Up Truck | \$60,864.00 | \$16,720.00 | \$77,584.00 |
| 500001194 | Heavy Duty Full Size Pick Up Truck | \$66,947.87 | \$16,720.00 | \$83,667.87 |
| 500001195 | Heavy Duty Full Size Pick Up Truck | \$104,301.00 | \$16,720.00 | \$121,021.00 |
| 500001200 | Full Size SUV | 0 | 0 | \$0.00 |
| 500001201 | Heavy Duty Full Size Pick Up Truck | \$65,873.00 | \$16,720.00 | \$82,593.00 |
| 500001202 | Heavy Duty Full Size Pick Up Truck | \$60,850.00 | \$16,720.00 | \$77,570.00 |
| 500001501 | Mid Size Sedan | \$31,523.00 | \$21,753.62 | \$53,276.62 |
| 500001511 | Mid Size Sedan | \$31,523.00 | \$21,753.62 | \$53,276.62 |
| 500001521 | Mid Size Sedan | \$31,523.00 | \$21,753.62 | \$53,276.62 |
| 500001525 | Mid Size Sedan | \$31,523.00 | \$21,753.62 | \$53,276.62 |
| 500001527 | Mid Size Sedan | \$31,523.00 | \$21,753.62 | \$53,276.62 |
| 500001537 | Mid Size Sedan | \$31,523.00 | \$21,753.62 | \$53,276.62 |
| 500001709 | Mid Size Sedan | \$31,523.00 | \$21,753.62 | \$53,276.62 |
| 500006264 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |

| | | | | |
|-----------|-------------------------|--------------|-------------|--------------|
| 500006265 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006266 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006267 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006268 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006269 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006270 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006271 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006272 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006273 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006274 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006275 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006276 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006278 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006279 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006280 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006281 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006284 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006285 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006286 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500006287 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 500009074 | Police Trailer | \$98,431.00 | 0 | \$98,431.00 |
| 510032309 | Wheeled Ambulance | \$421,981.00 | 0 | \$421,981.00 |
| 510032502 | Wheeled Ambulance | \$421,981.00 | 0 | \$421,981.00 |
| 510032503 | Wheeled Ambulance | \$421,981.00 | 0 | \$421,981.00 |
| 510052462 | Full Size Pick Up Truck | \$72,456.00 | \$7,481.00 | \$79,937.00 |
| 550055003 | Mid Size SUV | \$44,347.00 | \$9,517.65 | \$53,864.65 |
| 550055005 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055006 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055007 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055008 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055010 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055011 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055012 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055013 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055018 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055020 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055021 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055022 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055023 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055024 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055025 | Police Pursuit SUV | \$46,398.00 | \$50,000.00 | \$96,398.00 |
| 550055026 | Full Size SUV | \$79,912.80 | \$23,362.00 | \$103,274.80 |
| 550055027 | Mid Size SUV | \$44,347.00 | \$9,517.00 | \$53,864.00 |
| 550055028 | Mid Size SUV | \$44,347.00 | \$9,517.00 | \$53,864.00 |

| | | | | |
|--------------|--------------|-------------|------------|-----------------------|
| 550055030 | Mid Size SUV | \$44,347.00 | \$9,517.00 | \$53,864.00 |
| 550055588 | Mid Size SUV | \$44,347.00 | \$9,517.00 | \$53,864.00 |
| 550055589 | Mid Size SUV | \$44,347.00 | \$9,517.00 | \$53,864.00 |
| 550055590 | Mid Size SUV | \$44,347.00 | \$9,517.00 | \$53,864.00 |
| 550055591 | Mid Size SUV | \$44,347.00 | \$9,517.00 | \$53,864.00 |
| 570050400 | Compact SUV | \$32,348.00 | 0 | \$32,348.00 |
| Total | | | | \$7,717,942.22 |

Q11 - Attachment - Vacancy List

| Position Title | Position Number | Grade | Budgeted | Lapse | Date Vacated | Org Assignment | Recruitment Status | Funding Source |
|---------------------------------------|-----------------|--------|--------------|---------------------|--------------|----------------|--|----------------|
| HVAC Technician I/II | 30004284 | A17/19 | \$ 75,000 | \$ - | 10/25/2025 | FOM | Unfunded | GF |
| Plumber I/II | 30004639 | A12/13 | \$ 64,900 | \$ 19,560 | 10/22/2025 | FOM | No candidates in most recent cert/Will request to repost | GF |
| Master Plumber | 30000535 | G23 | \$ 93,775 | \$ 46,888 | 12/1/2025 | FOM | Announcement will be posted by 3/15/26 | GF |
| Maintenance Services Attendant | 30059086 | A10/11 | \$ 49,090 | \$ 24,545 | 12/15/2025 | FOM | Announcement will be posted by 3/15/26 | GF |
| Plumber I/II | 30001646 | A12/13 | \$ 64,900 | \$ 37,858 | 10/22/2025 | FOM | No candidates in most recent cert/Will request to repost | GF |
| Plumber IV | 30006086 | A16 | \$ 86,300 | \$ 43,150 | 1/1/2026 | FOM | Announcement will be posted by 3/15/26 | GF |
| Building Engineer I/II | 30002429 | A14/15 | \$ 59,600 | \$ - | 1/1/2026 | FOM | Unfunded | GF |
| Maintenance Services Attendant | 30052742 | A10/11 | \$ 49,090 | \$ - | 2/23/2026 | FOM | Unfunded | GF |
| General Clerk IV | 30053050 | G13 | \$ 64,600 | \$ 16,150 | 3/9/2026 | OOD | Awaiting eprb decision | GF |
| Administrative Aide 2G (CEX Position) | 30050553 | G15 | \$ 67,300 | \$ 33,650 | 9/1/2025 | OOD | Awaiting Background Check results | GF |
| Supply Property Clerk IV | 30001573 | G14 | \$ 73,000 | \$ 24,333 | 1/1/2026 | GSD | Will be requested to reallocated an another position | GF |
| Equipment Mechanic I/II | 30004190 | A15 | \$ 61,309 | \$ 20,436 | 2/11/2026 | Fleet | Interviews scheduled 3/10/26 | IS |
| Equipment Mechanic I/II | 30004690 | A15 | \$ 61,309 | \$ 51,091 | 7/1/2025 | Fleet | Interviews scheduled 3/10/26 | IS |
| Equipment Mechanic I/II | 30004755 | A15 | \$ 61,309 | \$ 51,091 | 7/1/2025 | Fleet | Interviews scheduled 3/10/26 | IS |
| Heavy Equipment Mechanic | 30001744 | A15 | \$ 61,309 | \$ 40,873 | 9/1/2025 | Fleet | Position requires reporting of announcement | IS |
| Garage Supervisor | 30004175 | G26 | \$ 108,557 | \$ 54,279 | 11/1/2025 | Fleet | Waiting manager interview selections | IS |
| Equipment Mechanic I/II | 30004203 | A15 | \$ 61,309 | \$ 51,091 | 7/1/2025 | Fleet | Interviews scheduled 3/10/26 | IS |
| Master Equipment Mechanic | 30004770 | A19 | \$ 59,857 | \$ 29,929 | 12/15/2025 | Fleet | Awaiting announcement posting | IS |
| Supply Manager III | 30004880 | G24 | \$ 98,464 | \$ 41,027 | 1/1/2026 | Fleet | Awaiting announcement to be posted | IS |
| Supply Technician | 30054878 | G16 | \$ 66,644 | \$ 22,215 | 1/1/2026 | Fleet | HR working on Request to Hire Package | IS |
| Administrative Specialist I | 30006429 | G29 | \$ 102,639 | \$ 23,660 | 2/23/2026 | Fleet | Submitted to ePb | IS |
| Building Engineer I/II | 30002712 | A14/15 | \$ 59,600 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Building Engineer I/II | 30004278 | A14/15 | \$ 59,600 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Building Engineer I/II | 30004681 | A14/15 | \$ 59,600 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Building Engineer I/II | 30003705 | A14/15 | \$ 59,600 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Maintenance Services Attendant | 30052745 | A10/11 | \$ 52,100 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Equipment Services Worker I/II | 30054881 | A12/13 | \$ 54,200 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Building Engineer I/II | 30003203 | A14/15 | \$ 59,600 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Building Engineer I/II | 30004689 | A14/15 | \$ 59,600 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Building Engineer I/II | 30004691 | A14/15 | \$ 59,600 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Building Engineer I/II | 30000198 | A14/15 | \$ 59,600 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Building Engineer III | 30052746 | A16 | \$ 62,400 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Building Engineer III | 30006463 | A16 | \$ 62,400 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Trades Helper I/II | 30004536 | A8 | \$ 46,600 | \$ - | - | FOM | Unfunded FY2026 | GF |
| Supply Property Clerk III | 30003258 | G12 | \$ 58,200 | \$ - | - | GSD | Unfunded FY2026 | GF |
| Supply Property Clerk III | 30003897 | G13 | \$ 58,200 | \$ - | - | GSD | Unfunded FY2026 | GF |
| Facilities Maintenance Supervisor | 30003056 | G23 | \$ 93,775 | \$ 15,629 | 2/1/2026 | FOM | Candidate selected to start 3/23/26 | GF |
| | | | Total | \$ 2,454,936 | | | \$ 649,453 | |

Q20 - Attachment - Contracts, FY 2026 and FY 2027

| | | FY 2026 Approved Budget | | | | | FY 2027 Proposed Contract Amount | | | | |
|---|---|---|------------------------|---|---|---|--|----------------------------------|---|---|--|
| Vendor/Contractor Name | 14-MBE 8-CDB 4-CLB 5-CBSMBE Unknown | Summary of Contract Services | FY2026 Approved Budget | FY2026 Actual/Estimated Contract Amount | Current Contract Term (month/year-month/year) | Number of Additional Option Years Available | Contract Status: Executed (E), Planned Not Executed (PE) | FY 2027 Proposed Contract Amount | Funding Source: General Fund (GF), Grants (GR), Other Fund (OF) | Notes | |
| Waldert Ford | U | Automotive Parts | 6000 | \$60,000 | 11/20/2026 | 2 | E | \$60,000 | GF | | |
| Waldert Dodge | U | Automotive Parts | 40000 | \$450,000 | 11/20/2026 | 2 | E | \$450,000 | GF | | |
| Able Fleet | U | Yearly Maintenance | 4250 | \$42,560 | 6/30/2026 | 0 | PE | \$45,000 | GF | | |
| Blue Dot | U | EV Charging | 3000 | \$22,000 | 9/30/2027 | 0 | E | \$25,000 | GF | | |
| Blink | 4 | EV Charging | 20000 | \$25,000 | 10/1/2025 | 0 | E | \$25,000 | GF | | |
| Asset Works | U | Yearly Maintenance | 143500 | \$143,500 | 7/31/2025 | 0 | PE | \$150,000 | GF | FILEET | |
| EJ Ward | U | Yearly Maintenance | 160000 | \$190,000 | 6/30/2025 | 0 | PE | \$50,000 | GF | | |
| Supervisor Migration | 4 | Lantern Garage Lease | 221944 | \$221,884 | 1/31/2026 | 0 | PE | \$252,000 | GF | | |
| ACCLAIM USA INC | 5 | CUSTODIAL SERVICES | \$1,200,000 | \$1,313,633 | 9/20/24-6/2026 | 0 | E | \$1,000,000 | GF | FY27 est. based on pending contract award | |
| ACE FIRE EXTINGUISHER | Unknown | FIRE EXTINGUISHER SERVICES | \$50,000 | \$30,000 | 4/20/23-1/2/25 | 0 | PE | \$25,000 | GF | | |
| ADRIAN L WERTON | 2 | BOILER MAINTENANCE AND REPAIR | \$35,000 | \$85,000 | 10/20/25-3/2026 | 0 | E | \$85,000 | GF | | |
| AMERICAN COMBUSTION INDUSTRIES | 2 | BOILER MAINTENANCE AND REPAIR - DOC | \$30,000 | \$58,377 | 12/20/25-11/2026 | 0 | E | \$58,377 | GF | | |
| AMERICAN MASTER CONSTRUCTION (AMC) | Unknown | SNOW AND ICE CONTROL SERVICES | \$175,000 | \$1,189,241 | 12/20/25-3/2/26 | 0 | E | \$500,000 | GF | Est. for snow FY27 | |
| AMERICAN TESTING & INSPECTION | Unknown | ELEVATOR INSPECTION SERVICES | \$13,000 | \$13,101 | 2/20/25-12/2025 | 0 | E | \$15,000 | GF | | |
| BPI MECHANICAL CONSTRUCTION | 5 | HVAC REPAIR & MAINTENANCE | \$180,000 | \$497,335 | 5/20/25-5/2027 | 3 | E | \$500,000 | GF | | |
| BROADCORE SERVICES | 5 | CUSTODIAL SERVICES | \$2,545,000 | \$2,944,673 | 9/20/24-6/2025 | 0 | E | \$2,000,000 | GF | FY27 est. based on pending contract award | |
| CARRIER CORPORATION | Unknown | HVAC / CHILLER SYSTEMS AT COURTHOUSE & CAB | \$20,000 | \$20,000 | 6/20/23-6/2025 | 0 | PE | \$20,000 | GF | | |
| CN ROBINSON LIGHTING SUPPLY | Unknown | LAMPS & BALLASTS | \$215,000 | \$70,877 | 7/20/25-6/2026 | 0 | PE | \$75,000 | GF | | |
| COMMUNITY BRIDGE INC | 1 | CUSTODIAL SERVICES | \$200,000 | \$295,187 | 9/20/24-6/2026 | 0 | E | \$100,000 | GF | | |
| COSMOS AIR PURIFICATION | Unknown | AIR FILTERS & FILTRATION EQUIPMENT | \$50,000 | \$35,336 | 3/20/24-3/2026 | 0 | E | \$40,000 | GF | | |
| DYNALECTRIC | Unknown | GENERATOR MAINTENANCE & REPAIRS | \$300,000 | \$200,000 | 6/20/24-6/2026 | 0 | E | \$200,000 | GF | | |
| E & R SERVICES INC. | 5 | SNOW AND ICE CONTROL SERVICES | \$200,000 | \$710,384 | 12/20/25-3/2/26 | 0 | PE | \$50,000 | GF | No est provided for snow in FY27 | |
| FERGUSON US HOLDINGS | Unknown | PLUMBING SUPPLIES, EQUIPMENT, & PARTS | \$50,000 | \$50,000 | 9/20/24-1/2/25 | 0 | PE | \$100,000 | GF | | |
| W.W. GRANAGER INC. | 4 | INDUSTRIAL & BUILDING SUPPLIES & EQUIPMENT | \$200,000 | \$100,000 | 11/20/22-11/2026 | 0 | E | \$100,000 | GF | | |
| HOT & COLD CORPORATION | 5 | HVAC PARTS AND EQUIPMENT | \$113,600 | \$80,000 | 4/20/24-12/2028 | 0 | E | \$60,000 | GF | | |
| H.M. SWEENEY CO. | Unknown | TIME & MATERIAL - PLUMBING SERVICES | \$625,000 | \$184,382 | 5/20/22-5/2025 | 0 | PE | \$200,000 | GF | | |
| INTEGRITY NATIONAL CORPORATION | 1 | CUSTODIAL SERVICES | \$200,000 | \$302,457 | 9/20/24-6/2026 | 0 | PE | \$100,000 | GF | | |
| JACKPOT JANITORIAL | 3 | CUSTODIAL SERVICES | \$0 | \$65,000 | 06/01/26 - 09/12/2031 * | 0 * | PE | \$760,000 | GF | | |
| JOHNSON CONTROLS SECURITY (JCSS) | Unknown | SECURITY SYSTEM | \$100,000 | \$0 | 4/20/24-4/2026 | 1 | E | \$0 | GF | | |
| JOHNSON CONTROLS INC (JO) | 4 | HVAC, FIRE, & BAS SYSTEMS | \$100,000 | \$475,233 | 9/20/25-6/2026 | 0 | E | \$460,000 | GF | | |
| SOUTHERN ACQUISITIONS aka JUST-RITE EQUIPMENT | Unknown | OVERHEAD DOOR REPAIR | \$75,000 | \$120,000 | 3/20/25-3/2026 | 0 | E | \$120,000 | GF | | |
| KELLY'S TREE & LAWN SERVICE, INC. | Unknown | TREE TRIMMING & REMOVAL SERVICES | \$7,500 | \$7,500 | 1/20/25-1/2027 | 1 | E | \$7,500 | GF | | |
| LIGHTING MAINTENANCE INC. | Unknown | TIME AND MATERIAL ELECTRICAL SERVICES | \$187,500 | \$70,000 | 3/20/25-2/2026 | 0 | E | \$70,000 | GF | | |
| MANFIELD OIL COMPANY | Unknown | FUEL MANAGEMENT | \$95,800 | \$467,300 | 2/20/25-1/2/26 | 0 | PE | \$500,000 | GF | | |
| NOLAND COMPANY | Unknown | PLUMBING PARTS AND EQUIPMENT | \$200,000 | \$150,000 | 9/20/24-3/2027 | 0 | E | \$150,000 | GF | | |
| NOLAND COMPANY | Unknown | HVAC PARTS AND EQUIPMENT | \$100,000 | \$75,000 | 4/20/24-12/2028 | 0 | E | \$75,000 | GF | | |
| P2 CLEANINGS | 3 | CUSTODIAL SERVICES | \$0 | \$65,000 | 06/01/26 - 09/12/2031 * | 0 * | PE | \$760,000 | GF | | |
| PEST SERVICES COMPANY | 5 | PEST CONTROL SERVICES | \$54,000 | \$35,000 | 7/20/25-6/2026 | 0 | E | \$35,000 | GF | | |
| PRIMARY ENTERPRISES, LLC | 5 | TIME AND MATERIAL ELECTRICAL SERVICES | \$187,500 | \$65,000 | 3/20/24-3/2026 | 0 | E | \$65,000 | GF | | |
| PROFESSIONAL FACILITY SERVICES, LLC | 5 | LANDSCAPING SERVICES | \$288,200 | \$158,061 | 7/20/25-1/2/25 | 0 | PE | \$100,000 | GF | | |
| QUALITY ELEVATOR COMPANY | Unknown | ELEVATOR MAINTENANCE SERVICES | \$237,000 | \$312,692 | 9/19/16/2025 | 0 | E | \$300,000 | GF | | |
| R H. HILARIO LANDSCAPING LLC | 3 | LANDSCAPING SERVICES | \$300,000 | \$146,170 | 7/20/25-1/2/25 | 0 | E | \$150,000 | GF | | |
| RSC ELECTRICAL & MECHANICAL CONTRACTORS INC. | 5 | HVAC REPAIR & MAINTENANCE | \$180,000 | \$585,279 | 5/20/25-5/2027 | 3 | E | \$500,000 | GF | | |
| SIEMENS CORPORATION | 5 | FIRE ALARM / SPRINKLER SYSTEMS SERVICES & ENERGY MANAGEMENT SYSTEMS / CAB | \$50,000 | \$73,448 | 2/20/23-4/2025 | 0 | E | \$75,000 | GF | | |
| STARLIGHT SECURITY INC. | 5 | FIRE ALARM AND SPRINKLER SYSTEMS | \$100,000 | \$129,800 | 12/20/25-3/2026 | 0 | E | \$150,000 | GF | | |
| TRICON CHEMICAL | 5 | WATER TREATMENT SERVICES | \$150,000 | \$134,400 | 7/20/25-6/2026 | 0 | E | \$134,400 | GF | | |
| UNIFIRST CORPORATION | Unknown | UNIFORM MAINTENANCE SERVICES | \$25,000 | \$20,800 | 10/20/24-5/2026 | 0 | E | \$21,000 | GF | | |
| VERON CORPORATION | Unknown | COPIERS W/ RELATED IMAGING EQUIPMENT, SOLUTIONS, ACCESSORIES, SUPPLIES & SUPPLIES | \$8,300 | \$15,308 | 1/20/16-1/2029 | 0 | E | \$15,308 | GF | | |
| SPECIALTY CONSTRUCTION MANAGEMENT | 5 | HVAC REPAIR & MAINTENANCE | \$150,000 | \$683,369 | 5/20/25-5/2027 | 3 | E | \$650,000 | GF | | |
| XL CONSTRUCTION LLC | 5 | HVAC REPAIR & MAINTENANCE | \$150,000 | \$889,231 | 5/20/25-5/2027 | 3 | E | \$900,000 | GF | | |
| INNOVATION MECHANICAL | 1, 4 | HVAC REPAIR & MAINTENANCE | \$150,000 | \$150,000 | 9/20/25-6/2027 | 3 | E | \$150,000 | GF | | |
| ENERGYCAP | Unknown | UTILITY MANAGEMENT | \$35,000 | \$35,000 | 9/20/25-9/2026 | 0 | E | \$35,000 | GF | | |
| RENFOR ELEVATOR | Unknown | ELEVATOR REPAIR & MAINTENANCE | \$50,000 | \$102,800 | 9/20/25-9/2026 | 0 | E | \$150,000 | GF | | |

Q26 - Attachment - FY 27 IT Initiatives

FY27 IT Initiatives

| | Project Name | Summary of Project Purpose and Benefits | Year Initiated | Estimated Completion Date | Total Project Cost | Amount of funding spent to date | Proposed FY 2027 Funding Amount |
|---|--|---|----------------|---------------------------|--------------------|---------------------------------|---------------------------------|
| 1 | ENERGYCAP enhancement | Hoping to move on to Part 2 of this project. Part I: Move the on-premise software solution to a hosted version and upgrade to newest version. Part II: The hope is to also move to Bill Capture from the vendor to obtain electronic copies of all bills. This enhancement would have some cost elements associated with it. | 2027 | 2027 | \$25,000 | \$0 | \$0 |
| 2 | Spot BID Management System | OCS expects to start Part 2 of this project in colleration with OIT, i.e., Interface with some Online payment module like Govolution. OCS-GSD has requested an application for online auctions of surplus items accumulated from different agencies and departments of the County. The requested app should have standard functionalities like many online bidding sites, e.g., Govdeals.com. | 2026 | 2027 | TBD | \$0 | \$0 |
| 3 | Vehicle Impound Processing system | OCS-GSD has requested an online application to enable the processing of Impound Vehicles received from County agencies and departments especially the County Police department. | 2026 | 2027 | TBD | \$0 | \$0 |
| 4 | Work Order Management System (WOM) | Project is currently being tested by OIT for completion. The SAP Workorder module will only permit users to perform technical closeouts of work requests. The mobility function is not operational at this point. This makes it difficult for technicians to receive, work on and close out the request. The upgrade will also facilitate referencing a Purchase Orders to the appropriate work order. | 2026 | 2027 | TBD | \$0 | \$0 |
| 5 | FLEET Toughbooks Replacement & Wi-Fi expansion | 1. Replacement of end-of-life Toughbooks required for diagnostics, work orders, and parts processing 2. Wi-Fi expansion to improve Toughbook connectivity, EV diagnostics | 2026 | 2027 | \$25,000 | \$0 | \$0 |
| 6 | Bluebeam Revu | CIP is in the process of procuring, installing and configuring the application for staff. Bluebeam is the leading productivity and collaboration solution for professionals to mark up, collaborate on, and efficiently work with PDF drawings and documents. Across industries, disciplines, and project phases, Bluebeam helps design and build professionals be more efficient, minimize errors, and consistently deliver high-quality projects. The software would enable OCS/CIP to share important and critical construction project designs and construction documentation with Contractors, AE's, and User Agencies. It is an industry standard construction software that CIP should be utilizing to collaborate with county agencies and effectively manage county projects. | 2027 | 2027 | \$1,760 | \$1,760 | \$2,200 |
| 7 | Keyper System | Fleet Maintenance Division is requesting the procurement of a Keyper bio metric vehicle key asset system to manage keys for the Auto Body Department, COP and grant vehicle purchases, and storage of spare keys for specialized vehicles | 2026 | 2027 | \$30,000 | \$0 | \$0 |

Q32 a, b - L-List and Vacant County-owned or County-Leased

**DIVISION OF FACILITIES OPERATION AND MANAGEMENT
LOCATION NUMBERS**

KEY

- County Owned - *
- County Maintained - ^
- Leased Property - Maintained by County - LM
- Leased Property Non-maintained – LN
- Custodial Services Only - C
- Zero Maintenance Responsibility – 0
- Custodial Stewardship – CS

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|--------|-----|---|-------------|
| L60124 | ^ | Accokeek VFD, Co. 24 16111 Livingston Road Accokeek, MD 20607 | 8,584 |
| L60132 | ^ | Allentown Road VFD, Co. 32 8709 Allentown Road Fort Washington, MD 20744 | 5,950 |
| L60147 | * | Allentown Road Fire Station #2 (Silesia), Co. 47 10900 Fort Washington Road Oxon Hill, MD 20745 | 6,800 |
| L60058 | * | Animal Services Facility (New facility) 3750 Brown Station Road Upper Marlboro, MD 20772 | 37,000 |
| L60062 | LM | Annapolis Liaison Office No. 47 State Circle Annapolis, MD 21404 (Periodic Maint.) | 3,000 |
| L60158 | LM | Apparatus Maintenance – Fire Dept. 4200A Forestville Road Forestville, MD 20747 | 12,352 |
| L60136 | ^ | Baden VFD, Co. 36 16608 Brandywine Road Brandywine, MD 20613 | 5,600 |

| | | | |
|--------|---|--|----------------|
| L60260 | * | Beltsville Police Station (Division VI) | 11,577 |
| | | 4321 Sellman Road | (2.25 Acres) |
| | | Beltsville, MD 20705 | FOM page total |
| | | | 90,863 |

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|-----|-----|-------------------|-------------|
|-----|-----|-------------------|-------------|

| | | | |
|--------|---|--|-----------------------|
| L60131 | ^ | Beltsville VFD #1, Co. 31 4911 Prince George's Avenue Beltsville, MD 20705 | 15,244 |
| L60141 | * | Beltsville Fire Station #2, Co. 41 3939 Powder Mill Road Beltsville, MD 20705 | 6,800 |
| L60114 | ^ | Berwyn Heights VFD, Co. 14 8811 60 th Avenue Berwyn Heights, MD 20740 | 7,602 |
| L60109 | ^ | Bladensburg VFD, Co. 9 4213 Edmonston Road Bladensburg, MD 20710 | 9,375 |
| L60117 | ^ | Boulevard Heights VFD, Co. 17 4101 Alton Street Boulevard Heights, MD 20740 | 7,680 |
| L60048 | * | Bowie Police Station (Division II) 601 Crain Highway Upper Marlboro, MD 20772 | 13,139 (5.0 Acres) |
| L60119 | * | Bowie Fire Station #1, Co. 19 13008 9th Street Bowie, MD 20715 | 6,800 |
| L60139 | ^ | Bowie VFD #2, Co. 39 15454 Annapolis Road Bowie, MD 20715 | 5,162 |
| L60143 | ^ | Bowie VFD #3, Co. 43 16408 Pointer Ridge Drive Bowie, MD 20716 | 16,000 |
| L60111 | ^ | Branchville VFD, Co. 11 4905 Branchville Road College Park, MD 20740 | 11,000 |

| | | | |
|--------|---|-------------------------------------|---------|
| L60184 | ^ | Brandywine VFD, Co. 40 | 14,525 |
| | | 13809 Brandywine Road | |
| | | Brandywine, MD 20613 FOM page total | 113,327 |

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|-----|-----|-------------------|-------------|
|-----|-----|-------------------|-------------|

| | | | |
|--------|---|--|-------------------|
| L30013 | * | Brown Station Road Property/ DER (Meunze House) Refuse Collection Admin., 3001 Brown Station Road Upper Marlboro, MD 20772 | 1,877 (1 acre) |
| L30011 | * | Brown Station Road Property/ DER 3311 Brown Station Road Upper Marlboro, MD 20772 | 720 (15 acres) |
| L30010 | * | Brown Station Road Property/ DER 3351 Brown Station Road Upper Marlboro, MD 20772 | (14.89 acres) |
| L30009 | * | Brown Station Road Property/ DER 3401 Brown Station Road Upper Marlboro, MD 20772 | (15 acres) |
| L30012 | * | Brown Station Road Container Pad/ DER 3501 Brown Station Road Upper Marlboro, MD 20772 | 250 |
| L30037 | * | Brown Station Road Hay Barn/ DER 2840 Brown Station Road Upper Marlboro, MD 20772 | 2,800 |
| L30039 | * | Brown Station Road Salt Dome/ DER 3231 Brown Station Road Upper Marlboro, MD 20772 | 5,000 |
| L30065 | * | Brown Station Road Sanitary Landfill/ DER Equipment Storage Facility 3100 Brown Station Road Upper Marlboro, MD 20772 | 4,000 |
| L30047 | * | Brown Station Road Scale House/ DER 3000 Brown Station Road Upper Marlboro, MD 20772 | 2,000 |
| L60155 | * | Bunker Hill Fire Station, Co. 55 3716 Rhode Island Avenue | 29,000 |

Brentwood, MD 20722 FOM page total 45,647

| L # | KEY | BUILDING/LOCATION | SQUARE FEET |
|---------------------|-----|--|-----------------------------------|
| L30038 | * | Butler Property/ Dept. of Corrections 4603 Brown Station Road Upper Marlboro, MD 20772 | 1,186 (1.03 Acres) |
| L60105 | ^ | Capital Heights VFD, Co. 5 6061 Central Avenue Capital Heights, MD 20743 | 6,400 |
| L30097B | * | Homeland Security Public Safety Complex Homeland Security Headquarters, Emergency Operations (9.6 Acres) Command Center, Backup 911 Center. 7915 Anchor Street Landover, MD 20785 MOTOROLA built and maintains this facility. | 46,000 |
| L60138 | * | Chapel Oaks Fire Station, Co. 38 5544 Sheriff Road Fairmount Heights, MD 20743 | 9,437 |
| L30063 | * | Cheverly Health Center (Health Dept. Maintains) 3003 Hospital Drive Cheverly, MD (To be shut down in 2026) | 75,000 |
| L60069 | * | Child Day Care Facility 5310 Judges' Drive Upper Marlboro, MD 20772 | 21,440 |
| L60134 | ^ | Chillum-Adelphi VFD #1, Co. 34 7833 Riggs Road Adelphi, MD 20783 | 6,192 |
| L60144 | * | Chillum-Adelphi Fire Station #2, Co. 44 6330 Riggs Road Adelphi, MD 20783 | 6,088 |
| L60020 | LN | 5303 Chrysler Way (Sheriff's Headquarters) Upper Marlboro, MD 20772 | 52,173 |
| L60064 | * | Circuit Court Annex (Gabriel Duvall Law Building, Judiciary Administrative Services Building/JAS) 14701 Governor Oden Bowie Drive Upper Marlboro, MD 20772 | 32,455 |
| Motorola page total | | 46,000 | FOM page total 83,198 |
| | | | Health Dept. page total 75,000 |