



**Description:** The Medical Unit Renovation and Expansion will add 7,500 square feet of space and comprise the following: an additional 26 beds including 12 isolation cells, a triage exam room with an adjacent isolation cell, an expanded nurses' station, four additional exam rooms with an in-wall oxygen system, physicians office space, officer's station for the Sick Call Officer, upgrade of the Security Control Station, new ventilation and HVAC systems, additional administration spaces, relocated staff toilets and two additional storage rooms.

**Justification:** The medical unit expansion and renovation will double capacity by adding a second floor to minimize the overcrowding for medical personnel and expand administrative office space. The expansion will also increase medical beds and isolation cells in the medical infirmary for the inmate population.

**Highlights:** FY 2021 funding will continue construction to the Medical Unit Expansion.

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

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2011
1 <sup>st</sup> Year in Capital Budget		FY 2012
Completed Design	FY 2021	
Began Construction	FY 2021	
Project Completion	FY 2022	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$649	\$1,682	\$11,483	\$13,814

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$1,106	\$494	\$119	\$493	\$493	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,176	29	1,563	16,584	10,785	5,799	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,836	126	—	1,710	205	1,505	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,118</b>	<b>\$649</b>	<b>\$1,682</b>	<b>\$18,787</b>	<b>\$11,483</b>	<b>\$7,304</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$14,633	\$9,573	\$—	\$5,060	\$—	\$5,060	\$—	\$—	\$—	\$—	\$—
STATE	\$6,485	—	—	\$6,485	\$6,485	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$21,118</b>	<b>\$9,573</b>	<b>\$—</b>	<b>\$11,545</b>	<b>\$6,485</b>	<b>\$5,060</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>