

Changes to the Proposed FY 2026 – FY 2031 Capital Improvement Program

Project	Change (in thousands)
BOARD OF EDUCATION	
ADA UPGRADES	Decrease in life to date ‘Other’ revenue from \$215 to \$189. Decrease in FY 2025 ‘Construction’ from \$2,001 to \$1,975. Total project cost decrease from \$15,659 to \$15,633. Language added to the ‘Highlights’ to note the transfer of funds.
ASBESTOS CEILING TILE REPLACEMENT	Decrease in life to date ‘Other’ revenue from \$1,611 to \$1,467. Decrease in FY 2025 ‘Construction’ from \$1,123 to \$979. Total project cost decrease from \$17,383 to \$17,239. Language added to the ‘Highlights’ to note the transfer of funds.
BURIED FUEL TANK REPLACEMENTS	Decrease in life to date ‘Other’ revenue from \$200 to \$0. Decrease in FY 2025 ‘Construction’ from \$1,572 to \$1,372. Total project cost decrease from \$13,809 to \$13,609. Language added to the ‘Highlights’ to note the transfer of funds.
CAREER AND TECHNOLOGY (CTE) SOUTHERN HUB FREESTANDING CLASSROOMS	Decrease in FY 2026 ‘State’ revenue from \$300 to \$250. Increase in FY 2027 ‘State’ revenue from \$5,000 to \$5,050.
COOL SPRING JUDITH HOYER MODERNIZATION	Decrease in FY 2026 ‘State’ revenue from \$20,000 to \$14,953. Increase in FY 2027 ‘State’ revenue from \$8,000 to \$13,047.
EARLY CHILDHOOD CENTER	Decrease in FY 2026 ‘State’ revenue from \$300 to \$250. Increase in FY 2027 ‘State’ revenue from \$5,500 to \$5,550.
HVAC UPGRADES	Increase in life to date ‘Other’ revenue from \$11,420 to \$11,459. Increase in FY 2025 ‘Construction’ from \$6,797 to \$6,836. Total project cost increase from \$107,548 to \$107,587. Language added to the ‘Highlights’ to note the transfer of funds.
HIGH POINT HS	Decrease in FY 2026 ‘Plans’ from \$300 to \$0. Increase in FY 2026 ‘Construction’ from \$0 to \$500. Increase in FY 2026 ‘GO Bonds’ revenue from \$300 to \$500. Decrease in FY 2027 ‘Plans’ from \$300 to \$0. Increase in FY 2027 ‘Construction’ from \$0 to \$20,000. Increase in FY 2027 ‘GO Bonds’ revenue from \$300 to \$2,000. Increase in FY 2027 ‘State’ revenue from \$0 to \$18,000. Decrease in FY 2028 ‘Plans’ from \$500 to \$0. Increase in FY 2028 ‘Construction’ from \$0 to \$76,000. Increase in FY 2028 ‘GO Bonds’ revenue from \$500 to \$26,000. Increase in FY 2028 ‘State’ revenue from \$0 to \$50,000. Increase in FY 2029 ‘Construction’ from \$16,000 to \$80,000. Increase in FY 2029 ‘GO Bonds’ revenue from \$1,000 to \$51,387. Increase in FY 2029 ‘State’ revenue from \$15,000 to \$28,613. Increase in FY 2030 ‘Construction’ from \$31,000

	<p>to \$49,671. Increase in FY 2030 ‘GO Bonds’ revenue from \$1,000 to \$49,671. Decrease in FY 2030 ‘State’ revenue from \$30,000 to \$0. Decrease in FY 2031 ‘Construction’ from \$65,000 to \$0. Decrease in FY 2031 ‘GO Bonds’ revenue from \$45,000 to \$0. Decrease in FY 2031 ‘State’ revenue from \$20,000 to \$0. Decrease in beyond six years ‘Construction’ from \$113,071 to \$0. Decrease in beyond six years ‘GO Bonds’ revenue from \$81,458 to \$0. Decrease in beyond six years ‘State’ revenue from \$31,613 to \$0.</p> <p>Language added to the ‘Highlights’ to note the resequencing of New Northern Adelphi Area HS and High Point HS.</p>
KITCHEN AND FOOD SERVICES	<p>Decrease in life to date ‘Other’ revenue from \$1,050 to \$459. Decrease in FY 2025 ‘Construction’ from \$4,147 to \$3,556. Total project cost decrease from \$40,227 to \$39,636.</p> <p>Language added to the ‘Highlights’ to note the transfer of funds.</p>
MAJOR REPAIRS	<p>Decrease in life to date ‘Other’ revenue from \$20,713 to \$19,929. Decrease in FY 2025 ‘Construction’ from \$14,716 to \$13,932. Increase in FY 2026 ‘Construction’ from \$6,000 to \$6,100. Increase in FY 2026 ‘State’ revenue from \$0 to \$100. Total project cost decrease from \$207,274 to \$206,590.</p> <p>Language added to the ‘Highlights’ to note the transfers of funds and the purpose of the State grant that was added.</p>
NEW NORTHERN ADELPHI AREA HS	<p>Decrease in FY 2026 ‘Construction’ from \$20,606 to \$0. Decrease in FY 2026 ‘GO Bonds’ revenue from \$2,000 to \$323. Decrease in FY 2026 ‘State’ revenue from \$22,000 to \$0. Increase in FY 2027 ‘Plans’ from \$0 to \$300. Decrease in FY 2027 ‘Construction’ from \$65,000 to \$0. Decrease in FY 2027 ‘GO Bonds’ revenue from \$15,000 to \$1,150. Decrease in FY 2027 ‘State’ revenue from \$50,000 to \$0. Increase in FY 2028 ‘Plans’ from \$0 to \$300. Decrease in FY 2028 ‘Construction’ from \$89,000 to \$0. Decrease in FY 2028 ‘GO Bonds’ revenue from \$27,000 to \$1,150. Decrease in FY 2028 ‘State’ revenue from \$62,000 to \$0. Increase in FY 2029 ‘Plans’ from \$0 to \$500. Decrease in FY 2029 ‘Construction’ from \$50,001 to \$0. Decrease in FY 2029 ‘GO Bonds’ revenue from \$20,000 to \$500. Decrease in FY 2029 ‘State’ revenue from \$30,001 to \$0. Increase in FY 2030 ‘Construction’ from \$5,305 to \$16,000. Decrease in FY 2030 ‘GO Bonds’ revenue from \$5,305 to \$2,371. Increase in FY 2030 ‘State’ revenue from \$0 to \$15,000. Increase in FY 2031 ‘Construction’ from \$0 to \$31,000. Increase in FY 2031 ‘GO Bonds’ revenue from \$0 to \$1,000. Increase in FY 2031 ‘State’ revenue from \$0 to \$30,000. Increase in beyond six years ‘Construction’ from \$0 to \$181,812. Increase in beyond six years ‘GO Bonds’ revenue from \$0 to \$64,182. Increase in beyond six years ‘State’ revenue from \$0 to \$117,630.</p>

	Language added to the 'Highlights' to note the resequencing of New Northern Adelphi Area HS and High Point HS.
PARKING LOTS/DRIVEWAYS	<p>Decrease in life to date 'Other' revenue from \$350 to \$250. Decrease in FY 2025 'Construction' from \$2,754 to \$2,654. Total project cost decrease from \$27,257 to \$27,157.</p> <p>Language added to the 'Highlights' to note the transfer of funds.</p>
PLAYGROUND EQUIPMENT	<p>Decrease in life to date 'Other' revenue from \$641 to \$454. Decrease in FY 2025 'Construction' from \$1,282 to \$1,095. Total project cost decrease from \$12,143 to \$11,956.</p> <p>Language added to the 'Highlights' to note the transfer of funds.</p>
ROOF REPLACEMENTS	Decrease in FY 2026 'Construction' from \$33,631 to \$23,539. Decrease in FY 2026 'GO Bonds' revenue from \$12,875 to \$9,074. Decrease in FY 2026 'State' revenue from \$20,756 to \$14,465. Increase in FY 2027 'Construction' from \$22,059 to \$32,151. Increase in FY 2027 'GO Bonds' revenue from \$7,059 to \$9,480. Increase in FY 2027 'State' revenue from \$15,000 to \$22,671.
SECONDARY SCHOOL REFORM (SSR)	<p>Decrease in life to date 'Other' revenue from \$100 to \$0. Decrease in FY 2025 'Construction' from \$1,236 to \$1,136. Total project cost decrease from \$25,796 to \$25,696.</p> <p>Language added to the 'Highlights' to note the transfer of funds. Minor language edits to the 'Description' due to space constraints.</p>
SECURITY UPGRADES	<p>Decrease in life to date 'Other' revenue from \$690 to \$577. Decrease in FY 2025 'Construction' from \$3,208 to \$3,095. Increase in FY 2026 'Construction' from \$1,500 to \$1,600. Increase in FY 2026 'State' revenue from \$0 to \$100. Total project cost decrease from \$35,664 to \$35,651.</p> <p>Language added to the 'Highlights' to note the transfer of funds and the purpose of the State grant that was added.</p>
STADIUM UPGRADES	<p>Increase in life to date 'Other' revenue from \$0 to \$2,205. Increase in FY 2025 'Construction' from \$11,770 to \$13,975. Increase in FY 2026 'Construction' from \$5,000 to \$5,500. Increase in FY 2026 'State' revenue from \$0 to \$500. Total project cost increase from \$72,100 to \$74,805.</p> <p>Language added to the 'Highlights' to note the transfers of funds and the purpose of the State grant that was added.</p>
SYSTEMIC REPLACEMENTS 2	Decrease in FY 2026 'Construction' from \$17,635 to \$9,146. Decrease in FY 2026 'GO Bonds' revenue from \$9,395 to \$5,029. Decrease in FY 2026 'State' revenue from \$8,240 to \$3,569. Increase in FY 2027 'Construction' from \$0 to \$8,489. Increase in FY 2027 'GO Bonds' revenue from \$0 to \$3,622. Increase in FY 2027 'State' revenue from \$0 to \$5,415.

	Language edits to the ‘Highlights’ to change the list of projects supported in FY 2026.
PUBLIC WORKS AND TRANSPORTATION	
BRANDYWINE ROAD & MD 223 INTERSECTION	Increase in FY 2025 ‘GO Bonds’ revenue from \$3,189 to \$3,742. Decrease in FY 2025 ‘Other’ revenue from \$553 to \$0. Increase in FY 2026 ‘Construction’ from \$0 to \$1,000. Increase in FY 2026 ‘GO Bonds’ revenue from \$0 to \$1,000. Total project cost increase from \$13,834 to \$14,834.
CURB & ROAD REHABILITATION 2	Increase in FY 2026 ‘Construction’ from \$18,500 to \$20,000. Increase in FY 2026 ‘GO Bonds’ revenue from \$25,500 to \$27,000. Total project cost increase from \$476,933 to \$478,433.
PEDESTRIAN SAFETY IMPROVEMENTS	Increase in FY 2026 ‘Construction’ from \$9,000 to \$11,312. Decrease in FY 2026 ‘GO Bonds’ revenue from \$12,858 to \$11,858. Increase in FY 2026 ‘State’ revenue from \$0 to \$3,312. Total project cost increase from \$138,284 to \$140,596.
TRANSIT ORIENTED DEVELOPMENT INFRASTRUCTURE	Increase in FY 2025 ‘Plans’ from \$0 to \$24,000. Increase in FY 2025 ‘Land’ from \$0 to \$1,500. Decrease in FY 2025 ‘Construction’ from \$92,062 to \$66,562. Decrease in FY 2025 ‘GO Bonds’ revenue from \$3,503 to \$546. Decrease in FY 2025 ‘State’ revenue from \$11,000 to \$0. Decrease in FY 2025 ‘Other’ revenue from \$1,500 to \$0. Decrease in FY 2026 ‘GO Bonds’ revenue from \$10,000 to \$6,000. Decrease in FY 2026 ‘Federal’ revenue from \$3,500 to \$0. Decrease in FY 2026 ‘State’ revenue from \$19,900 to \$3,000. Increase in FY 2026 ‘Other’ revenue from \$4,200 to \$8,000. Increase in FY 2027 ‘GO Bonds’ revenue from \$7,800 to \$8,000. Decrease in FY 2027 ‘Federal’ revenue from \$12,000 to \$0. Decrease in FY 2027 ‘State’ revenue from \$13,000 to \$5,000. Decrease in FY 2028 ‘Construction’ from \$6,812 to \$0. Increase in FY 2028 ‘GO Bonds’ revenue from \$0 to \$5,000. Increase in FY 2028 ‘Federal’ revenue from \$5,000 to \$10,500. Increase in FY 2028 ‘State’ revenue from \$6,800 to \$15,000. Increase in FY 2029 ‘Construction’ from \$0 to \$6,109. Increase in FY 2029 ‘GO Bonds’ revenue from \$0 to \$4,454. Increase in FY 2029 ‘Federal’ revenue from \$0 to \$10,000. Increase in FY 2029 ‘State’ revenue from \$0 to \$22,000. Increase in FY 2030 ‘Construction’ from \$0 to \$5,000. Increase in FY 2030 ‘State’ revenue from \$0 to \$5,000. Increase in FY 2031 ‘Construction’ from \$0 to \$700. Increase in FY 2031 ‘State’ revenue from \$0 to \$700. Total project cost increase from \$102,818 to \$107,815.
MEMORIAL LIBRARY	
HILLCREST HEIGHTS BRANCH REPLACEMENT	Increase in FY 2027 ‘Land’ from \$0 to \$1,277. Increase in FY 2027 ‘GO Bonds’ revenue from \$0 to \$1,277. Increase in FY 2029 ‘Plans’ from \$0 to \$1,411. Increase in FY 2029 ‘GO Bonds’ revenue from \$0 to \$1,411. Decrease in FY 2030 ‘Land’ from \$1,277 to \$0. Increase in FY 2030 ‘Construction’ from \$0 to \$7,598. Increase in FY 2030 ‘GO Bonds’ revenue from \$1,277 to \$7,598. Decrease in FY 2031 ‘Plans’ from \$1,411 to \$0. Increase in FY 2031 ‘Construction’ from \$0 to \$10,131. Increase in FY 2031

	<p>‘GO Bonds’ revenue from \$1,411 to \$10,131. Decrease in beyond six years ‘Construction’ from \$22,361 to \$4,632. Decrease in beyond six years ‘GO Bonds’ revenue from \$25,328 to \$7,599.</p> <p>Language added to the ‘Highlights’ to note that the schedule for the project has been accelerated.</p>
LANGLEY PARK BRANCH	<p>Increase in FY 2025 ‘Plans’ from \$417 to \$1,050. Increase in FY 2025 ‘Land’ from \$0 to \$1,240. Decrease in FY 2025 ‘Construction’ from \$9,750 to \$7,877. Decrease in FY 2027 ‘Construction’ from \$2,855 to \$0. Decrease in FY 2027 ‘Equipment’ from \$464 to \$0. Decrease in FY 2027 ‘Other’ from \$529 to \$0. Decrease in FY 2027 ‘GO Bonds’ revenue from \$3,848 to \$0. Increase in FY 2028 ‘Construction’ from \$0 to \$4,285. Increase in FY 2028 ‘Other’ from \$0 to \$670. Increase in FY 2028 ‘GO Bonds’ revenue from \$0 to \$4,955. Increase in FY 2029 ‘Construction’ from \$0 to \$10,418. Increase in FY 2029 ‘Equipment’ from \$0 to \$2,821. Increase in FY 2029 ‘GO Bonds’ revenue from \$0 to \$13,239. Total project cost increase from \$14,220 to \$28,566.</p> <p>Language edits to the ‘Description’ and ‘Highlights’ to reflect the change in scope from the renovation and buildout of leased space to the construction of a new branch library.</p>
LIBRARY BRANCH RENOVATIONS 2	<p>Increase in FY 2026 ‘Construction’ from \$2,600 to \$3,820. Increase in FY 2026 ‘GO Bonds’ revenue from \$3,258 to \$4,478. Decrease in FY 2027 ‘Construction’ from \$2,800 to \$2,150. Decrease in FY 2027 ‘GO Bonds’ revenue from \$5,150 to \$4,500. Decrease in FY 2028 ‘Construction’ from \$2,300 to \$2,180. Decrease in FY 2028 ‘GO Bonds’ revenue from \$3,955 to \$3,835. Decrease in FY 2029 ‘Construction’ from \$2,300 to \$1,850. Decrease in FY 2029 ‘GO Bonds’ revenue from \$4,050 to \$3,600.</p> <p>Language added to the ‘Highlights’ to note that the funding in FY 2026 includes \$1.51 million for renovations at the Oxon Hill branch. Minor language edits to the ‘Highlights’ due to space constraints.</p>
HEALTH DEPARTMENT	
REGIONAL HEALTH AND HUMAN SERVICES CENTER	Address changed from 8800 Hampton Mall Drive, Capitol Heights to 9187 Central Avenue, Capitol Heights.
OFFICE OF INFORMATION TECHNOLOGY	
STRATEGIC IT INITIATIVES	<p>Decrease in FY 2026 ‘Other’ from \$3,000 to \$2,000. Decrease in FY 2026 ‘Other’ revenue from \$3,000 to \$2,000. Increase in FY 2027 ‘Other’ from \$0 to \$1,000. Increase in FY 2027 ‘Other’ revenue from \$0 to \$1,000.</p> <p>Minor language edits to the ‘Highlights’ to reflect the changes.</p>
REDEVELOPMENT AUTHORITY	
COUNTY REVITALIZATION	<p>Increase in FY 2026 ‘State’ revenue from \$0 to \$300. Decrease in FY 2027 ‘Other’ revenue from \$4,160 to \$3,860.</p>

	Language added to the 'Highlights' to note the purpose of the State grant that was added.
GATEWAY DEVELOPMENT AUTHORITY	Project removed from the CIP for the RDA. Decrease in FY 2025 'Other' from \$500 to \$0. Decrease in FY 2025 'State' revenue from \$500 to \$0. Total project cost decrease from \$500 to \$0.
CIRCUIT COURT	
COURTHOUSE RENOVATIONS AND SECURITY UPGRADES	Increase in FY 2026 'Construction' from \$3,000 to \$3,500. Increase in FY 2026 'GO Bonds' revenue from \$3,000 to \$3,500. Total project cost increase from \$67,277 to \$67,777.
REVENUE AUTHORITY	
COMMERCIAL VEHICLE PARKING (CVP) LOT	New project added to the CIP for the Revenue Authority. Increase in FY 2026 'Construction' from \$0 to \$1,000. Increase in FY 2026 'Other' revenue from \$0 to \$1,000. Total project cost increase from \$0 to \$1,000.



Description: This project addresses Americans with Disabilities Act (ADA) improvements to all Prince George's County Public Schools (PGCPS) buildings to conform with current codes.

Justification: All schools were originally built to comply with the codes and building standards in effect at the time of design and construction. Annual inspections of PGCPS facilities continue to identify accessibility issues that fail to meet present codes.

Highlights: ADA improvements will be completed at various schools in FY 2026. Cumulative appropriation through FY 2025 decreased due to a transfer of approximately \$26,000 to the Stadium Upgrades (4.77.0082) project in FY 2025 at the request of PGCPS.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

Estimate	Actual
1 st Year in Capital Program	FY 2012
1 st Year in Capital Budget	FY 2014
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$8,320	\$2,013	\$800	\$11,133

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,018	6,743	1,975	5,300	800	500	1,000	1,000	1,000	1,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,615	1,577	38	—	—	—	—	—	—	—	—
TOTAL	\$15,633	\$8,320	\$2,013	\$5,300	\$800	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$—
FUNDING											
GO BONDS	\$15,444	\$9,469	\$675	\$5,300	\$800	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	189	189	—	—	—	—	—	—	—	—	—
TOTAL	\$15,633	\$9,658	\$675	\$5,300	\$800	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding for the abatement and replacement of all asbestos ceiling tiles throughout the school system.

Justification: New ceiling tiles will improve the learning environment of the schools and help prevent any potential incidents involving asbestos exposure. New tiles will also make a large improvement in the appearance of the schools. Many of the existing tiles that contain asbestos are stained from age or roof leaks and cannot legally be replaced without abatement.

Highlights: Cumulative appropriation through FY 2025 decreased due to a transfer of approximately \$144,000 to the Stadium Upgrades (4.77.0082) project in FY 2025 at the request of PGCPs.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

Estimate	Actual
1 st Year in Capital Program	FY 1997
1 st Year in Capital Budget	FY 2001
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$11,710	\$979	\$550	\$13,239

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$21	\$21	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	11,999	6,470	979	4,550	550	800	800	800	800	800	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,219	5,219	—	—	—	—	—	—	—	—	—
TOTAL	\$17,239	\$11,710	\$979	\$4,550	\$550	\$800	\$800	\$800	\$800	\$800	\$—
FUNDING											
GO BONDS	\$15,772	\$11,919	\$—	\$3,853	\$—	\$653	\$800	\$800	\$800	\$800	\$—
OTHER	1,467	1,467	—	—	—	—	—	—	—	—	—
TOTAL	\$17,239	\$13,386	\$—	\$3,853	\$—	\$653	\$800	\$800	\$800	\$800	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding for replacing buried heating and motor fuel tanks that are leaking or have deteriorated past the point of repair. All buried tanks over 15 years old will need to be replaced. Replacement tanks will be made of corrosion-resistant materials and will be installed with monitoring wells and other safeguards designed to meet environmental and safety standards.

Justification: There are currently 263 operational buried fuel tanks on property owned by the Prince George's County Public Schools. Of these, approximately 130 are 20 or more years old. A number of tanks tested to date have shown evidence of leaks justifying the need for replacement.

Highlights: Funding will be used for tank testing, mandatory upgrades, tank replacements, site remediation, cathodic protection and temporary tank procurement. The cost of such replacements is approximately \$100,000 per tank. Cumulative appropriation will support the planned work in FY 2026. Cumulative appropriation decreased due to a transfer of \$200,000 to the Stadium Upgrades (4.77.0082) project in FY 2025 at the request of PGCPs.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

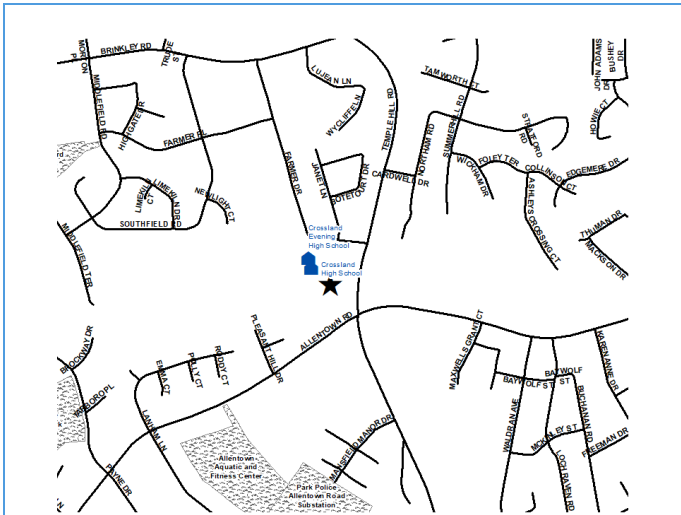
Life to Date	FY 2025 Estimate	FY 2026	Total
\$9,737	\$1,372	\$0	\$11,109

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 1989
1 st Year in Capital Budget		FY 1989
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,024	1,152	1,372	2,500	—	500	500	500	500	500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	8,585	8,585	—	—	—	—	—	—	—	—	—
TOTAL	\$13,609	\$9,737	\$1,372	\$2,500	\$—	\$500	\$500	\$500	\$500	\$500	\$—
FUNDING											
GO BONDS	\$13,609	\$9,926	\$1,183	\$2,500	\$—	\$500	\$500	\$500	\$500	\$500	\$—
TOTAL	\$13,609	\$9,926	\$1,183	\$2,500	\$—	\$500	\$500	\$500	\$500	\$500	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will provide classrooms to accommodate new Career and Technology Education (CTE) programs being transferred from other surrounding schools to provide a central location in the southern part of the County. The gross square footage required is approximately 38,000 gross square feet. A detailed scope of work will be determined after the architect is hired to perform an assessment.

Justification: This project eliminates expensive upgrades to Crossland High School driven by 2018 building codes. Crossland HS began modernizing in FY 2021. The CTE center programs at Suitland HS will be relocated to Crossland HS. Crossland HS will become the southern area CTE Hub.

Highlights: The total project costs have increased due to inflation, the updated project scope and revised cost estimates.

Enabling Legislation: Not Applicable

Location		Status	
Address	6901 Temple Hill Road, Camp Springs	Project Status	Design Not Begun
Council District	Eight	Class	Replacement
Planning Area	Henson Creek	Land Status	Publicly Owned Land

PROJECT MILESTONES

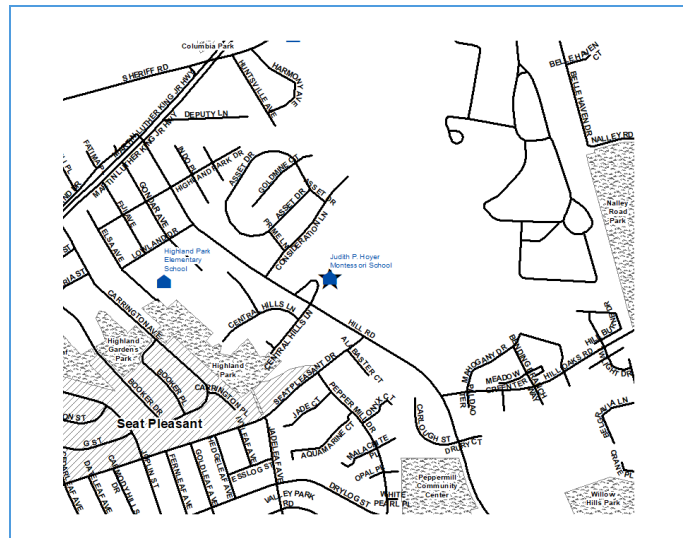
	Estimate	Actual
1 st Year in Capital Program		FY 2023
1 st Year in Capital Budget		FY 2023
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2028	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$25,000	\$300	\$25,300

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,800	\$—	\$1,500	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	37,447	—	23,500	13,947	—	8,000	5,947	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$39,247	\$—	\$25,000	\$14,247	\$300	\$8,000	\$5,947	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$14,559	\$—	\$10,000	\$4,559	\$—	\$3,000	\$1,559	\$—	\$—	\$—	\$—
STATE	24,688	—	15,000	9,688	250	5,050	4,388	—	—	—	—
TOTAL	\$39,247	\$—	\$25,000	\$14,247	\$250	\$8,050	\$5,947	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Location		Status	
Address	8908 Riggs Road, Adelphi	Project Status	Design Stage
Council District	Two	Class	Replacement
Planning Area	Takoma Park-Langley Park	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design	FY 2025	
Began Construction	FY 2026	
Project Completion	FY 2030	

Description: This project replaces Elementary School Area #3. The project consists of replacing the existing Cool Spring ES and building a new annex building that will house the majority of the functions currently in the Judy Hoyer Center. The project will add a 375 student capacity to the campus for a total capacity of 910 students in grades Pre-K through 5th grade. The new academic building will house the Judy Hoyer Center, while the annex building will house a regional therapy pool to serve the PGCPs special education population in the northern part of the County (5,200 square feet), a family center (3,000 square feet) and office space for certain PGCPs central office functions (20,070 square feet).

Justification: This project eliminates the need for an additional elementary school facility in this area. The increased size of the Cool Spring ES campus in addition to doubling the size of the Cherokee Lane ES Replacement facility will address severe overutilization of elementary school facilities in the area and allow for the conversion of the existing Adelphi ES campus into a middle school campus.

Highlights: The total project costs have decreased due to the updated scope and revised cost estimates.

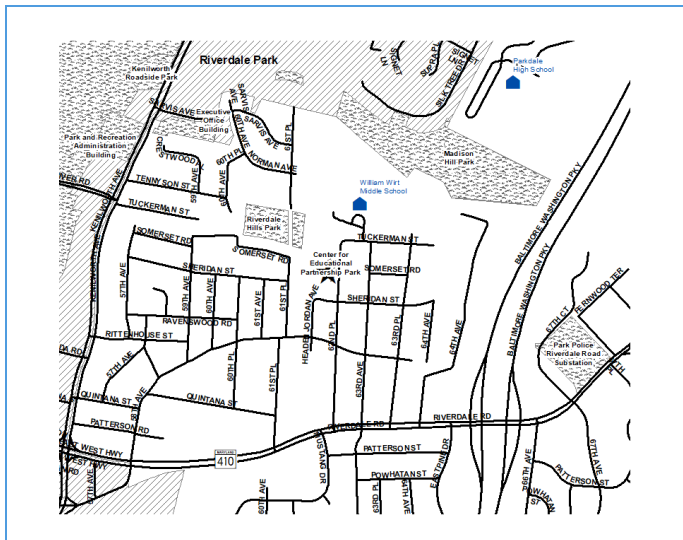
Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$2,366	\$42,202	\$10,340	\$54,908

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$7,418	\$179	\$7,239	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	99,533	—	34,963	64,570	10,340	13,000	12,606	10,896	17,728	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,187	2,187	—	—	—	—	—	—	—	—	—
TOTAL	\$109,138	\$2,366	\$42,202	\$64,570	\$10,340	\$13,000	\$12,606	\$10,896	\$17,728	\$—	\$—
FUNDING											
GO BONDS	\$51,169	\$3,800	\$5,805	\$41,564	\$8,088	\$5,000	\$3,000	\$10,896	\$14,580	\$—	\$—
STATE	57,969	—	17,215	40,754	14,953	13,047	9,606	—	3,148	—	—
TOTAL	\$109,138	\$3,800	\$23,020	\$82,318	\$23,041	\$18,047	\$12,606	\$10,896	\$17,728	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project establishes the Early Childhood Center. The facility is the former Riverdale Hills ES originally constructed in 1958 (35,727 square feet) and sits on a total of seven parcels. A partial renovation was completed by the University of Maryland College Park (UMCP) in 2006 for the areas that are currently occupied by UMCP and a local police department. The remaining classrooms (14,710 square feet) were abated and gutted, leaving only the building shell and basic mechanical and electrical equipment. The scope of the project includes the construction of a main office and health suite for the new program, roof replacement, HVAC system replacement (entire building), ADA compliant toilet room upgrades for all affected classrooms, replacement of the windows and exterior doors and other improvements.

Justification: This project will produce 10 classrooms with dedicated ADA compliant bathrooms in each classroom, offices and a health facility suitable for an Early Childhood Center Pre-K through 1st grade.

Highlights: The total project costs have increased due to inflation and revised cost estimates.

Enabling Legislation: Not Applicable

Location		Status	
Address	6200 Sheridan Street, Riverdale	Project Status	Design Not Begun
Council District	Three	Class	Rehabilitation
Planning Area	Defense Hgts.-Bladensburg and Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2023
1 st Year in Capital Budget		FY 2023
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2028	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$15,000	\$300	\$15,300

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$300	\$—	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	27,632	—	15,000	12,632	—	5,500	7,132	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$27,932	\$—	\$15,000	\$12,932	\$300	\$5,500	\$7,132	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$4,138	\$—	\$—	\$4,138	\$—	\$—	\$4,138	\$—	\$—	\$—	\$—
STATE	23,794	—	15,000	8,794	250	5,550	2,994	—	—	—	—
TOTAL	\$27,932	\$—	\$15,000	\$12,932	\$250	\$5,550	\$7,132	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding to complete air conditioning and heating upgrades in classrooms, multi-purpose rooms and other instructional rooms in elementary, middle and high schools, as well as other instructional facilities.

Justification: There remains a need to complete air conditioning and heating upgrades in several instructional rooms in elementary, middle and high schools, as well as other instructional facilities.

Highlights: HVAC upgrades will be completed as needed across the school district. Cumulative appropriation through FY 2025 increased due to a transfer of approximately \$39,000 from the Major Repairs (4.77.0020) project in FY 2025 at the request of PGCPS.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

Estimate	Actual
1 st Year in Capital Program	FY 2001
1 st Year in Capital Budget	FY 2004
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$46,251	\$6,836	\$4,500	\$57,587

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$1	\$1	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	102,249	40,913	6,836	54,500	4,500	10,000	10,000	10,000	10,000	10,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	5,337	5,337	—	—	—	—	—	—	—	—	—
TOTAL	\$107,587	\$46,251	\$6,836	\$54,500	\$4,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
FUNDING											
GO BONDS	\$93,882	\$30,232	\$9,150	\$54,500	\$4,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
STATE	2,246	2,246	—	—	—	—	—	—	—	—	—
OTHER	11,459	11,459	—	—	—	—	—	—	—	—	—
TOTAL	\$107,587	\$43,937	\$9,150	\$54,500	\$4,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Location		Status	
Address	3601 Powder Mill Road, Beltsville	Project Status	Design Stage
Council District	One	Class	Replacement
Planning Area	Fairland Beltsville	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2013
1 st Year in Capital Budget		FY 2015
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2030	

Description: The High Point High School replacement project is a Cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan. The Board-approved FY 2021 CIP request is for a capacity of 2,600 students based on current and projected enrollment. The revised total project cost reflects a 2,000 student seating capacity and 304,000 square feet. The design will be capable of being scaled up to 2,600 students if the enrollment demands warrant it at the time of construction bidding, or as an addition post construction.

Justification: Based on a feasibility study completed in May 2014, and updated in Spring 2019, a replacement is recommended for High Point High School (Planning Area 38) driven by educational adequacy deficiencies, poor condition of the building systems and overutilization.

Highlights: The total project costs have increased due to inflation and revised cost estimates. The project has been accelerated due to a resequencing of the New Northern Adelphi Area HS and High Point HS projects. The High Point HS project will now be delivered before the New Northern Adelphi Area HS project.

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$904	\$15,666	\$500	\$17,070

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$7,851	\$—	\$7,851	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	233,167	—	6,996	226,171	500	20,000	76,000	80,000	49,671	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,723	904	819	—	—	—	—	—	—	—	—
TOTAL	\$242,741	\$904	\$15,666	\$226,171	\$500	\$20,000	\$76,000	\$80,000	\$49,671	\$—	\$—
FUNDING											
GO BONDS	\$137,558	\$2,000	\$6,000	\$129,558	\$500	\$2,000	\$26,000	\$51,387	\$49,671	\$—	\$—
STATE	105,183	—	8,570	96,613	—	18,000	50,000	28,613	—	—	—
TOTAL	\$242,741	\$2,000	\$14,570	\$226,171	\$500	\$20,000	\$76,000	\$80,000	\$49,671	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project includes short-term and long-term capital improvements for the food service facilities and equipment needs.

Justification: This project allows for new or renovated kitchens at existing schools and efficient food delivery systems to achieve maximum output within a minimum amount of space, using a minimum amount of labor.

Highlights: Funding for FY 2026 was previously deferred to partially absorb the increase in the Suitland Annex Replacement (4.77.0048) project. Cumulative appropriation decreased due to a transfer of approximately \$591,000 to the Stadium Upgrades (4.77.0082) project in FY 2025 at the request of PGCPs.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2011
1 st Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$20,755	\$3,881	\$0	\$24,636

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$1	\$1	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	33,199	14,643	3,556	15,000	—	3,000	3,000	3,000	3,000	3,000	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	6,435	6,110	325	—	—	—	—	—	—	—	—
TOTAL	\$39,636	\$20,755	\$3,881	\$15,000	\$—	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
FUNDING											
GO BONDS	\$39,177	\$20,077	\$4,100	\$15,000	\$—	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	459	459	—	—	—	—	—	—	—	—	—
TOTAL	\$39,636	\$20,536	\$4,100	\$15,000	\$—	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding for the repair and replacement of bleachers, lockers, flooring, boilers, electrical systems, energy projects, environmental issues, painting, structural systems, emergency repairs and expenses associated with meeting federal and State mandates.

Justification: The average age of school buildings is approximately 40 years, and the supporting building systems and equipment have exceeded their life expectancy. Consequently, there has been a marked increase in electrical, plumbing and structural component failures. The costs of either planned replacements or emergency repairs for such items far exceed provisions in the annual maintenance operating budget.

Highlights: The lower levels of funding for FYs 2026-2027 are to partially absorb the increase in the Suitland Annex Replacement (4.77.0048) project. Cumulative appropriation through FY 2025 decreased due to transfers of approximately \$39,000 to the HVAC Upgrades (4.77.0016) project and \$745,000 to the Stadium Upgrades (4.77.0082) project in FY 2025 at the request of PGCPs. State funding in FY 2026 comes from a grant for locker room upgrades at Potomac HS.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

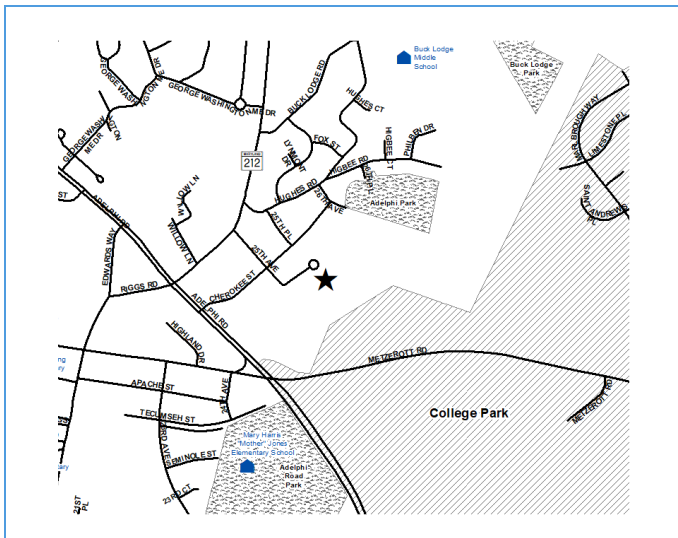
	Estimate	Actual
1 st Year in Capital Program		FY 1988
1 st Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$141,558	\$13,932	\$6,100	\$161,590

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$271	\$271	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	132,525	67,493	13,932	51,100	6,100	5,000	10,000	10,000	10,000	10,000	—
EQUIP	630	630	—	—	—	—	—	—	—	—	—
OTHER	73,164	73,164	—	—	—	—	—	—	—	—	—
TOTAL	\$206,590	\$141,558	\$13,932	\$51,100	\$6,100	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
FUNDING											
GO BONDS	\$183,736	\$129,918	\$2,818	\$51,000	\$6,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
STATE	2,925	2,825	—	100	100	—	—	—	—	—	—
OTHER	19,929	19,929	—	—	—	—	—	—	—	—	—
TOTAL	\$206,590	\$152,672	\$2,818	\$51,100	\$6,100	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: A new high school is recommended for the northern part of the County (Planning Area 38) driven by current and projected overutilization. The school is designed for 2,000 comprehensive seats and 600 half-day career and technology (CTE) seats.

Justification: This project is a Cycle 1 school per the Prince George's County Public Schools Educational Facility Master Plan.

Highlights: The total project costs have decreased due to revised cost estimates. The project has been delayed due to a resequencing of the New Northern Adelphi Area HS and High Point HS projects. The High Point HS project will now be delivered before the New Northern Adelphi Area HS project.

Enabling Legislation: Not Applicable

Location		Status	
Address	9000 25th Avenue, Adelphi	Project Status	Design Stage
Council District	Two	Class	New Construction
Planning Area	Takoma Park-Langley Park	Land Status	Under Negotiation

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2017
1 st Year in Capital Budget		FY 2020
Completed Design	FY 2029	
Began Construction	FY 2030	
Project Completion	FY 2034	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$5,997	\$15,036	\$0	\$21,033

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$3,154	\$31	\$2,023	\$1,100	\$—	\$300	\$300	\$500	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	236,300	—	7,488	47,000	—	—	—	—	16,000	31,000	181,812
EQUIP	5,000	—	5,000	—	—	—	—	—	—	—	—
OTHER	6,491	5,966	525	—	—	—	—	—	—	—	—
TOTAL	\$250,945	\$5,997	\$15,036	\$48,100	\$—	\$300	\$300	\$500	\$16,000	\$31,000	\$181,812
FUNDING											
GO BONDS	\$88,315	\$9,176	\$8,463	\$6,494	\$323	\$1,150	\$1,150	\$500	\$2,371	\$1,000	\$64,182
STATE	162,630	—	—	45,000	—	—	—	—	15,000	30,000	117,630
TOTAL	\$250,945	\$9,176	\$8,463	\$51,494	\$323	\$1,150	\$1,150	\$500	\$17,371	\$31,000	\$181,812
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding for additional entrance/exit drives, vehicle turnarounds, bus waiting areas, sidewalks and parent drop-off/pick-up areas at various school sites to accommodate the increased volume of traffic and improve on-site safety.

Justification: Most schools were built when a majority of students walked to school, and driveways were designed to handle only staff and visitor parking with a limited number of school buses. With the increase in school bus traffic and the number of parents transporting children to and from school, driveways often cannot handle the traffic volume. This situation has resulted in congestion during arrival and dismissal times.

Highlights: Projects will be completed as needed across the school district. Cumulative appropriation through FY 2025 decreased due to a transfer of \$100,000 to the Stadium Upgrades (4.77.0082) project in FY 2025 at the request of PGCPs.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2001
1 st Year in Capital Budget		FY 2001
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$12,003	\$2,654	\$1,000	\$15,657

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	23,503	8,349	2,654	12,500	1,000	1,500	1,500	3,000	3,000	2,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,654	3,654	—	—	—	—	—	—	—	—	—
TOTAL	\$27,157	\$12,003	\$2,654	\$12,500	\$1,000	\$1,500	\$1,500	\$3,000	\$3,000	\$2,500	\$—
FUNDING											
GO BONDS	\$26,907	\$12,611	\$1,796	\$12,500	\$1,000	\$1,500	\$1,500	\$3,000	\$3,000	\$2,500	\$—
OTHER	250	250	—	—	—	—	—	—	—	—	—
TOTAL	\$27,157	\$12,861	\$1,796	\$12,500	\$1,000	\$1,500	\$1,500	\$3,000	\$3,000	\$2,500	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project replaces existing, outdated playground equipment at elementary and K-8 schools. It also upgrades existing playing fields for all schools.

Justification: Many school facilities have playground equipment that has aged and is in need of repair or replacement. In addition, playing fields at secondary and other schools are in need of upgrades due to the age of the original playing field installations.

Highlights: The replacement of playground equipment will be completed as needed across the school district. Cumulative appropriation through FY 2025 decreased due to a transfer of approximately \$187,000 to the Stadium Upgrades (4.77.0082) project in FY 2025 at the request of PGCPS.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

Estimate	Actual
1 st Year in Capital Program	FY 2012
1 st Year in Capital Budget	FY 2014
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$5,361	\$1,095	\$500	\$6,956

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	9,360	2,765	1,095	5,500	500	1,000	1,000	1,000	1,000	1,000	—
EQUIP	41	41	—	—	—	—	—	—	—	—	—
OTHER	2,555	2,555	—	—	—	—	—	—	—	—	—
TOTAL	\$11,956	\$5,361	\$1,095	\$5,500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
FUNDING											
GO BONDS	\$11,502	\$5,602	\$400	\$5,500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OTHER	454	454	—	—	—	—	—	—	—	—	—
TOTAL	\$11,956	\$6,056	\$400	\$5,500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project is for the design and construction of 5-10 facility roofs each year, supplementing the number of roofs to be replaced through prioritized school modernization projects in Cycle 1 and beyond.

Justification: There are close to 200 schools in the County. The average life-cycle of a roof is 20-30 years depending on the type. The County needs to replace/renovate an average of 10 roofs a year to ensure safe and hazard free buildings.

Highlights: The total project costs have increased due to the reprioritization of resources to provide for annual funding to address critical failing roof systems that are at risk of water infiltration.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2022
1 st Year in Capital Budget		FY 2022
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$16,795	\$23,539	\$40,334

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	160,721	—	16,795	143,926	23,539	32,151	22,059	22,059	22,059	22,059	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$160,721	\$—	\$16,795	\$143,926	\$23,539	\$32,151	\$22,059	\$22,059	\$22,059	\$22,059	\$—
FUNDING											
GO BONDS	\$62,117	\$—	\$15,327	\$46,790	\$9,074	\$9,480	\$7,059	\$7,059	\$7,059	\$7,059	\$—
STATE	97,136	—	—	97,136	14,465	22,671	15,000	15,000	15,000	15,000	—
OTHER	1,468	1,468	—	—	—	—	—	—	—	—	—
TOTAL	\$160,721	\$1,468	\$15,327	\$143,926	\$23,539	\$32,151	\$22,059	\$22,059	\$22,059	\$22,059	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The County is involved in a Secondary School Reform initiative. It is driven by the goal that all students will be college and/or career ready. To accomplish this, all high schools will need to offer courses and programs that have a proven track record to college/career success. Specifically, this means the expansion of Advanced Placement (AP) courses in all high schools and the inclusion of thriving International Baccalaureate (IB) programs balanced across the five geographic clusters. Each high school will then develop a signature program that will reflect the vision of the school staff, students and community members.

Justification: To implement this rigorous plan, high schools will need additional classrooms to accommodate classes with smaller than a 25:1 ratio. In addition, facilities will need to adhere to the signature programs developed at each school.

Highlights: Outstanding costs reflect those required for fiscal closeout for final project closure. Cumulative appropriation decreased due to transfers of \$250,000 to the Central Garage/Transportation Department Improvement (4.77.0018) project and \$100,000 to the Stadium Upgrades (4.77.0082) project in FY 2025 at the request of PGCPs.

Enabling Legislation: Not Applicable

Location		Status	
Address	Various Locations	Project Status	Closing - Finance
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2012
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$24,560	\$1,136	\$0	\$25,696

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$34	\$34	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	21,698	20,562	1,136	—	—	—	—	—	—	—	—
EQUIP	502	502	—	—	—	—	—	—	—	—	—
OTHER	3,462	3,462	—	—	—	—	—	—	—	—	—
TOTAL	\$25,696	\$24,560	\$1,136	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$16,481	\$16,481	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	9,215	9,215	—	—	—	—	—	—	—	—	—
TOTAL	\$25,696	\$25,696	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: These upgrades will provide a security camera and other infrastructure at elementary, middle and high schools and other school facilities in the County.

Justification: Due to theft and vandalism, break-ins, student needs and overall security, the requested funding will provide the necessary security equipment and infrastructure.

Highlights: Security equipment upgrades will be completed as needed across the school district. Cumulative appropriation through FY 2025 decreased due to a transfer of approximately \$113,000 to the Stadium Upgrades (4.77.0082) project in FY 2025 at the request of PGCPs. State funding in FY 2026 comes from a grant for security upgrades at Bowie High School.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$17,456	\$3,095	\$1,600	\$22,151

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	31,675	13,480	3,095	15,100	1,600	1,500	3,000	3,000	3,000	3,000	—
EQUIP	76	76	—	—	—	—	—	—	—	—	—
OTHER	3,900	3,900	—	—	—	—	—	—	—	—	—
TOTAL	\$35,651	\$17,456	\$3,095	\$15,100	\$1,600	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$—
FUNDING											
GO BONDS	\$31,614	\$14,703	\$1,911	\$15,000	\$1,500	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$—
STATE	3,460	3,360	—	100	100	—	—	—	—	—	—
OTHER	577	577	—	—	—	—	—	—	—	—	—
TOTAL	\$35,651	\$18,640	\$1,911	\$15,100	\$1,600	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding to upgrade high school exterior athletic areas including turf fields, bleachers, press boxes, lighting, restrooms and running tracks.

Justification: A dedicated project category is needed to ensure a resource is available for stadium upgrades for projects at the remaining 10 high schools requiring upgrades.

Highlights: The total project costs have increased due to inflation, revised cost estimates and the need for a higher level of annual funding to address the identified deficiencies. Cumulative appropriation through FY 2025 increased due to transfers totaling approximately \$2,205,000 from various projects in FY 2025 at the request of PGCPs. State funding in FY 2026 comes from various grants for upgrades to the football field at Largo High School.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

Estimate	Actual
1 st Year in Capital Program	FY 2020
1 st Year in Capital Budget	FY 2020
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$15,330	\$13,975	\$5,500	\$34,805

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	71,885	12,410	13,975	45,500	5,500	7,500	8,500	8,500	7,000	8,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,920	2,920	—	—	—	—	—	—	—	—	—
TOTAL	\$74,805	\$15,330	\$13,975	\$45,500	\$5,500	\$7,500	\$8,500	\$8,500	\$7,000	\$8,500	\$—
FUNDING											
GO BONDS	\$59,800	\$11,300	\$3,500	\$45,000	\$5,000	\$7,500	\$8,500	\$8,500	\$7,000	\$8,500	\$—
STATE	12,800	3,105	9,195	500	500	—	—	—	—	—	—
OTHER	2,205	2,205	—	—	—	—	—	—	—	—	—
TOTAL	\$74,805	\$16,610	\$12,695	\$45,500	\$5,500	\$7,500	\$8,500	\$8,500	\$7,000	\$8,500	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides County matching funds for approved State funded projects that replace old and failing mechanical, electrical, building envelope and structural systems in older school facilities.

Justification: Presently, over 100 buildings are in need of major component or system replacements (e.g., roofs, boilers, elevators, energy and fuel systems). Projects are prioritized based on physical inspections, repair histories, age and type of building system.

Highlights: FY 2026 funding supports window and door replacements at Apple Grove ES, Chillum ES and Cooper Lane ES.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

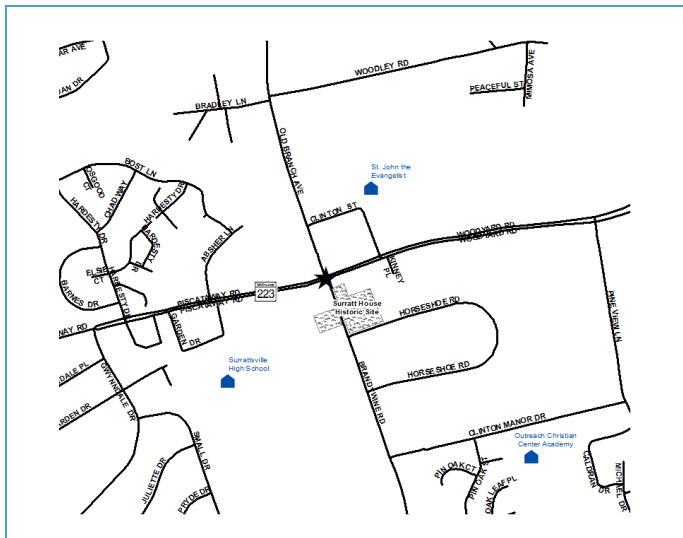
Estimate	Actual
1 st Year in Capital Program	FY 2009
1 st Year in Capital Budget	FY 2009
Completed Design	Ongoing
Began Construction	Ongoing
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$325,751	\$68,590	\$9,146	\$403,487

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,418	\$1,418	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	385,042	272,763	68,590	43,689	9,146	8,489	—	4,450	14,251	7,353	—
EQUIP	133	133	—	—	—	—	—	—	—	—	—
OTHER	51,437	51,437	—	—	—	—	—	—	—	—	—
TOTAL	\$438,030	\$325,751	\$68,590	\$43,689	\$9,146	\$8,489	\$—	\$4,450	\$14,251	\$7,353	\$—
FUNDING											
GO BONDS	\$211,807	\$177,762	\$4,340	\$29,705	\$5,029	\$3,622	\$—	\$4,450	\$14,251	\$2,353	\$—
STATE	221,705	147,683	60,038	13,984	3,569	5,415	—	—	—	5,000	—
OTHER	4,518	4,518	—	—	—	—	—	—	—	—	—
TOTAL	\$438,030	\$329,963	\$64,378	\$43,689	\$8,598	\$9,037	\$—	\$4,450	\$14,251	\$7,353	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Location		Status	
Address	Brandywine Road & MD 223, Clinton	Project Status	Design Not Begun
Council District	Nine	Class	Rehabilitation
Planning Area	Clinton and Vicinity	Land Status	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY 2018
Completed Design		FY 2018
Began Construction	TBD	
Project Completion	TBD	

Description: This project provides for improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223) to include, but not limited to, geometric and safety improvements including traffic signal modifications, pedestrian safety improvements, lane widening and/or additions and realignment of the existing roadways. Drainage and the related stormwater management improvements are necessary. This project is subject to developer and County funding. Developer participation for an adequacy determination requires payment of a pro-rata share toward this project, either through a Planning Board resolution or direct agreement with the County.

Justification: The improvements are needed to address traffic congestion and enhance safety at this major high volume intersection that has not been improved to accommodate the economic growth in the surrounding areas.

Highlights: Cumulative appropriation will support the work in FY 2026.

Enabling Legislation: CB-44-2022

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$13	\$13,821	\$1,000	\$14,834

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	14,821	—	13,821	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	13	13	—	—	—	—	—	—	—	—	—
TOTAL	\$14,834	\$13	\$13,821	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$7,750	\$3,008	\$3,742	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
STATE	1,000	—	1,000	—	—	—	—	—	—	—	—
DEV	5,531	—	5,531	—	—	—	—	—	—	—	—
OTHER	553	553	—	—	—	—	—	—	—	—	—
TOTAL	\$14,834	\$3,561	\$10,273	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding for rehabilitating County streets, curbs and sidewalks, making safety improvements, installing new sidewalks, constructing sidewalk ramps in accordance with the Americans with Disabilities Act, landscaping, improving traffic calming, making revitalization improvements and installing guardrails.

Justification: An ongoing resurfacing and safety program provides increased vehicular and pedestrian safety, remedies hazardous conditions and upgrades the appearance of neighborhoods.

Highlights: The County continues to commit at least \$25.5 million per year in funding to resolve roadway safety, pedestrian accessibility, concrete repairs, underdrain and traffic safety issues.

Enabling Legislation: CB-42-2024

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

PROJECT MILESTONES

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

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$291,279	\$32,654	\$27,000	\$350,933

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$17,173	\$17,173	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	721	721	—	—	—	—	—	—	—	—	—
CONSTR	368,562	224,808	25,654	118,100	20,000	18,500	21,100	18,500	19,500	20,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	91,977	48,577	7,000	36,400	7,000	7,000	4,400	7,000	6,000	5,000	—
TOTAL	\$478,433	\$291,279	\$32,654	\$154,500	\$27,000	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$—
FUNDING											
GO BONDS	\$411,589	\$224,702	\$32,387	\$154,500	\$27,000	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$—
FEDERAL	2,610	2,610	—	—	—	—	—	—	—	—	—
STATE	6,888	6,888	—	—	—	—	—	—	—	—	—
DEV	3,998	3,998	—	—	—	—	—	—	—	—	—
OTHER	53,348	53,348	—	—	—	—	—	—	—	—	—
TOTAL	\$478,433	\$291,546	\$32,387	\$154,500	\$27,000	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will involve the creation of multiple subprojects to provide for roadway improvements that are oriented toward the enhancement of pedestrian safety. Priority will be given to the correction of problems along roadways or at intersections where there is a high incidence of pedestrian related crashes.

Justification: Over the years, pedestrians have been injured or killed while walking along or crossing County roadways. This project is intended to identify and correct the causes of pedestrian related crashes Countywide.

Highlights: FY 2026 funding continues project design along with pavement and concrete rehabilitation work for pedestrian and school access projects. The Marlboro Pike Phase I and Phase II, Metzerott Road, Race Track Road and Stuart Lane pedestrian safety projects are included. Federal funding comes from the Safe Streets and Roads for All (SSRFA) grant that was awarded to the department in FY 2023 and the Transportation Alternative Program (TAP). State funding supports trip hazard and mitigation. Cumulative appropriation decreased due to unrealized federal aid.

Enabling Legislation: CB-42-2024

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

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$42,806	\$46,633	\$17,312	\$106,751

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$19,310	\$11,558	\$102	\$7,650	\$3,000	\$2,150	\$300	\$100	\$2,000	\$100	\$—
LAND	754	712	42	—	—	—	—	—	—	—	—
CONSTR	116,288	30,292	46,489	39,507	11,312	12,717	7,897	2,417	1,250	3,914	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,244	244	—	4,000	3,000	—	—	—	—	1,000	—
TOTAL	\$140,596	\$42,806	\$46,633	\$51,157	\$17,312	\$14,867	\$8,197	\$2,517	\$3,250	\$5,014	\$—
FUNDING											
GO BONDS	\$101,862	\$42,336	\$18,324	\$41,202	\$11,858	\$13,788	\$6,375	\$1,717	\$3,250	\$4,214	\$—
FEDERAL	29,258	—	7,082	22,176	11,093	9,261	1,822	—	—	—	—
STATE	7,712	—	2,000	5,712	3,312	800	—	800	—	800	—
DEV	378	—	290	88	88	—	—	—	—	—	—
OTHER	1,386	1,386	—	—	—	—	—	—	—	—	—
TOTAL	\$140,596	\$43,722	\$27,696	\$69,178	\$26,351	\$23,849	\$8,197	\$2,517	\$3,250	\$5,014	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding for major roadway improvements and other public infrastructure in proximity to the County's metro stations. Street, bridge and intersection improvements are included to increase the capacity of the roadway network and to facilitate and improve safety of all modes of transportation. Improvements may include roadway widening and reconstruction, drainage improvements, traffic signal installation, street trees, street lights, storm drainage systems, water quality and quantity improvements and green street improvements.

Justification: These improvements will support economic development and transit oriented development in and around the County's metro stations.

Highlights: Funding continues to support planned transit oriented development efforts in the New Carrollton Metro Station area. Federal funding is from the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant. State funding is from PAYGO and GO bonds. 'Other' revenue from WMATA is anticipated to support this activity in FY 2026. Cumulative appropriation will support the planned work in FY 2026.

Enabling Legislation: CB-42-2024

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Infrastructure
Planning Area	Not Assigned	Land Status	Site Selected Only

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2013
1 st Year in Capital Budget		FY 2014
Completed Design		FY 2023
Began Construction		FY 2018
Project Completion	FY 2028	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$3,944	\$92,062	\$0	\$96,006

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$24,688	\$688	\$24,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	1,500	—	1,500	—	—	—	—	—	—	—	—
CONSTR	81,613	3,242	66,562	11,809	—	—	—	6,109	5,000	700	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	14	14	—	—	—	—	—	—	—	—	—
TOTAL	\$107,815	\$3,944	\$92,062	\$11,809	\$—	\$—	\$—	\$6,109	\$5,000	\$700	\$—
FUNDING											
GO BONDS	\$27,487	\$3,487	\$546	\$23,454	\$6,000	\$8,000	\$5,000	\$4,454	\$—	\$—	\$—
FEDERAL	20,500	—	—	20,500	—	—	10,500	10,000	—	—	—
STATE	50,700	—	—	50,700	3,000	5,000	15,000	22,000	5,000	700	—
OTHER	9,128	1,128	—	8,000	8,000	—	—	—	—	—	—
TOTAL	\$107,815	\$4,615	\$546	\$102,654	\$17,000	\$13,000	\$30,500	\$36,454	\$5,000	\$700	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides for the design and construction of a new branch library to replace the existing one. The new facility will be approximately 25,000 square feet.

Justification: This replacement facility is warranted as the existing branch was built in 1976 and is only 9,466 square feet, which is inadequate to meet the needs of the community and the population served. The building's three floors are not conducive to modern library service and require staff to be spread out over the building. The parking lot only has eight spaces which is a deterrent to customers.

Highlights: The schedule for this project has been accelerated. Total project costs have been increased for inflation.

Enabling Legislation: CB-40-2024

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Seven	Class	New Construction
Planning Area	Suitland, District Heights and Vicinity	Land Status	Location Not Determined

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2006
1 st Year in Capital Budget		FY 2007
Completed Design	FY 2029	
Began Construction	FY 2030	
Project Completion	FY 2032	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$201	\$0	\$0	\$201

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,411	\$—	\$—	\$1,411	\$—	\$—	\$—	\$1,411	\$—	\$—	\$—
LAND	1,277	—	—	1,277	—	1,277	—	—	—	—	—
CONSTR	22,528	167	—	17,729	—	—	—	—	7,598	10,131	4,632
EQUIP	2,297	—	—	—	—	—	—	—	—	—	2,297
OTHER	704	34	—	—	—	—	—	—	—	—	670
TOTAL	\$28,217	\$201	\$—	\$20,417	\$—	\$1,277	\$—	\$1,411	\$7,598	\$10,131	\$7,599
FUNDING											
GO BONDS	\$28,217	\$201	\$—	\$20,417	\$—	\$1,277	\$—	\$1,411	\$7,598	\$10,131	\$7,599
TOTAL	\$28,217	\$201	\$—	\$20,417	\$—	\$1,277	\$—	\$1,411	\$7,598	\$10,131	\$7,599
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides for the design and construction of a new branch library. The new facility will be approximately 25,000 square feet and include office and meeting space for local community organizations.

Justification: The new library is warranted because this community's existing library services are not adequate to serve the current population, which is expected to increase in the future.

Highlights: The project is in the land acquisition phase. Total project costs have been increased for inflation. Cumulative appropriation will support the planned work for the new branch in FY 2026.

Enabling Legislation: CB-40-2024

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Two	Class	New Construction
Planning Area	Takoma Park, Langley Park	Land Status	Location Not Determined

PROJECT MILESTONES

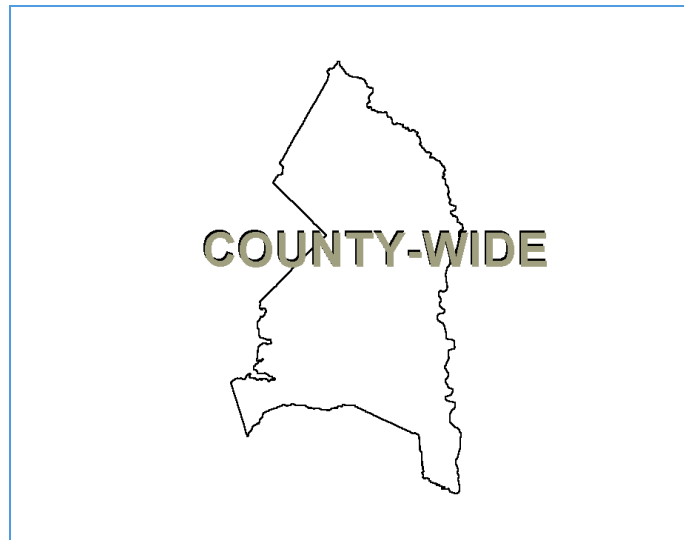
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2014
Completed Design	FY 2027	
Began Construction	FY 2028	
Project Completion	FY 2029	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$205	\$10,167	\$0	\$10,372

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,192	\$142	\$1,050	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	1,300	60	1,240	—	—	—	—	—	—	—	—
CONSTR	22,580	—	7,877	14,703	—	—	4,285	10,418	—	—	—
EQUIP	2,821	—	—	2,821	—	—	—	2,821	—	—	—
OTHER	673	3	—	670	—	—	670	—	—	—	—
TOTAL	\$28,566	\$205	\$10,167	\$18,194	\$—	\$—	\$4,955	\$13,239	\$—	\$—	\$—
FUNDING											
GO BONDS	\$28,361	\$—	\$10,167	\$18,194	\$—	\$—	\$4,955	\$13,239	\$—	\$—	\$—
OTHER	205	205	—	—	—	—	—	—	—	—	—
TOTAL	\$28,566	\$205	\$10,167	\$18,194	\$—	\$—	\$4,955	\$13,239	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Location		Status	
Address	Countywide	Project Status	Under Construction
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

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

Description: This project consists of updating and renovating branch libraries, including carpeting, roofs, HVAC systems, windows, fences, walkways, parking lots, ADA entrances, IT infrastructure, collection shelving and public restrooms. This project also provides a source of funding for unanticipated and/or emergency library renovation projects.

Justification: All the library branches are heavily used by the public and open longer hours than other County buildings, thus requiring more frequent updating and preventative maintenance. The majority of library facilities are over 25 years old and require regular preventative maintenance and comprehensive repairs.

Highlights: FY 2026 improvements include: HVAC replacement, including control systems, at three branches; boiler replacement at the Oxon Hill branch; replacement of a condensing unit at the Greenbelt branch; replacement of CCTV cameras at four branches and the Administrative Building; restroom renovations at the Fairmount Heights branch; furniture upgrades at multiple branches; and information technology upgrades at various branches. In FY 2026, \$1.51 million is for renovations at the Oxon Hill branch.

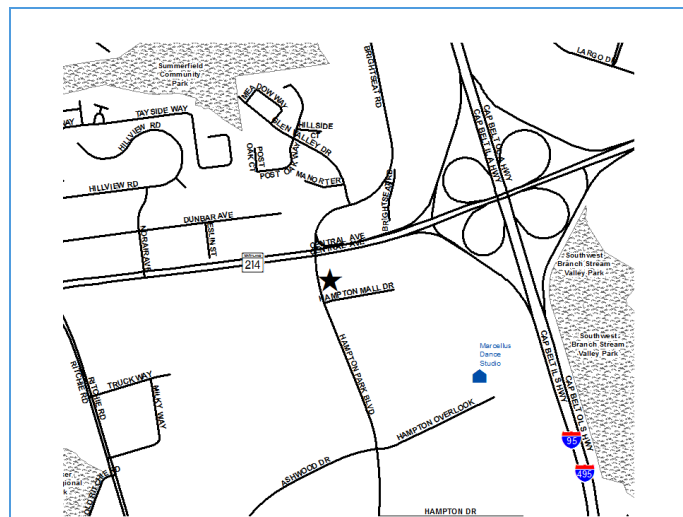
Enabling Legislation: CB-40-2024

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$34,545	\$4,397	\$4,478	\$43,420

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,794	\$1,494	\$150	\$150	\$150	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	38,678	20,076	3,802	14,800	3,820	2,150	2,180	1,850	2,400	2,400	—
EQUIP	14,396	4,438	445	9,513	508	2,350	1,655	1,750	1,750	1,500	—
OTHER	8,537	8,537	—	—	—	—	—	—	—	—	—
TOTAL	\$63,405	\$34,545	\$4,397	\$24,463	\$4,478	\$4,500	\$3,835	\$3,600	\$4,150	\$3,900	\$—
FUNDING											
GO BONDS	\$63,222	\$35,381	\$3,378	\$24,463	\$4,478	\$4,500	\$3,835	\$3,600	\$4,150	\$3,900	\$—
OTHER	183	183	—	—	—	—	—	—	—	—	—
TOTAL	\$63,405	\$35,564	\$3,378	\$24,463	\$4,478	\$4,500	\$3,835	\$3,600	\$4,150	\$3,900	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of a 100,000 to 120,000 square foot administrative office building within the mixed-use development known as Kingdom Square Mall, now known as the Hampton Park Project. It will provide County residents with consolidated access to vital health and human service programs. The site will include a full-service senior activity center, including activity rooms, congregate spaces, dining areas and a commercial kitchen.

Justification: This project consolidates the functions of Family Services (located in Camp Springs, MD), Health Services (located in Largo, MD) and Social Services (located in Landover, MD) into a single site.

Highlights: The total project costs have increased due to design changes. The facility is expected to open in FY 2025. The project will remain in the program until the completion of fiscal closeout.

Enabling Legislation: CB-46-2020

Location		Status	
Address	9187 Central Avenue, Capitol Heights	Project Status	Under Construction
Council District	Six	Class	New Construction
Planning Area	Suitland, District Heights and Vicinity	Land Status	Acquisition Complete

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2005
1 st Year in Capital Budget		FY 2013
Completed Design		FY 2019
Began Construction		FY 2019
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$54,785	\$15,359	\$1,500	\$71,644

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$3	\$3	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	3,013	3,013	—	—	—	—	—	—	—	—	—
CONSTR	54,072	39,708	12,864	1,500	1,500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	14,556	12,061	2,495	—	—	—	—	—	—	—	—
TOTAL	\$71,644	\$54,785	\$15,359	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$47,219	\$32,932	\$12,787	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
STATE	800	—	800	—	—	—	—	—	—	—	—
OTHER	23,625	23,625	—	—	—	—	—	—	—	—	—
TOTAL	\$71,644	\$56,557	\$13,587	\$1,500	\$1,500	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This capital project provides funding to support strategic IT initiatives that aid County priority projects, improve citizen access to County services, promote government operational efficiency and effectiveness, foster quality customer service and enhance performance and security capabilities.

Justification: This fund provides oversight of multi-year IT initiatives for enterprise-wide and agency specific projects.

Highlights: In FY 2026, various IT projects will be supported for agencies including the Department of Permitting, Inspections & Enforcement (DPIE), Administrative Charging Committee, Office of Central Services, Fire/EMS and the Sheriff's Office. 'Other' funding is PAYGO funds.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	N/A
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

Estimate	Actual
1 st Year in Capital Program	FY 2024
1 st Year in Capital Budget	FY 2024
Completed Design	N/A
Began Construction	N/A
Project Completion	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$986	\$5,014	\$2,000	\$8,000

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	9,000	986	5,014	3,000	2,000	1,000	—	—	—	—	—
TOTAL	\$9,000	\$986	\$5,014	\$3,000	\$2,000	\$1,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$9,000	\$—	\$6,000	\$3,000	\$2,000	\$1,000	\$—	\$—	\$—	\$—	\$—
TOTAL	\$9,000	\$—	\$6,000	\$3,000	\$2,000	\$1,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The County Revitalization project consists of land assembly, relocation, demolition and various programs. Countywide efforts include the (1) Community Impact Grants (CIG) Program to provide the matching funds to County based non-profits to implement small community-led projects, (2) Transit Oriented Development (TOD) Place Marketing Program, (3) Commercial Revitalization Programs to provide the grant matching fund to shopping center owners dedicated to rehabilitating unattractive shopping centers and the (4) Northern Gateway Revitalization Program.

Justification: The use of public funds can stimulate economic development for underutilized and underserved areas of the County.

Highlights: The cumulative appropriation will fund the CIG and the Commercial Property Improvement Programs (CPIP). Funding also supports site maintenance for Aviation Landing and the Beacon Heights monopole relocation. FY 2026 State funding is a grant for the Hyattsville Justice Center.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Design Stage
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Location Not Determined

PROJECT MILESTONES

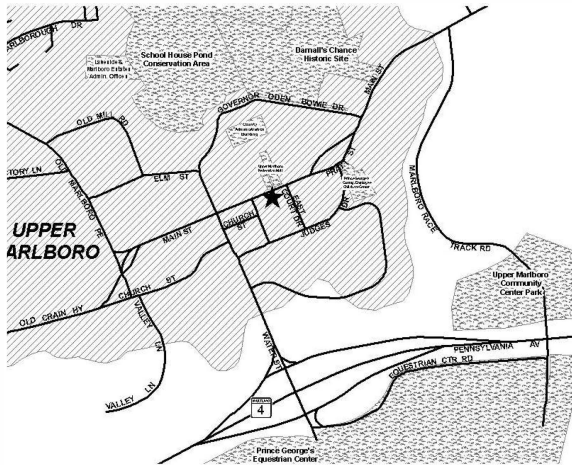
	Estimate	Actual
1 st Year in Capital Program		FY 2000
1 st Year in Capital Budget		FY 2004
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$7,306	\$6,268	\$0	\$13,574

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$562	\$312	\$250	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	48	48	—	—	—	—	—	—	—	—	—
CONSTR	5,633	752	1,788	3,093	—	1,250	1,500	343	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,424	6,194	4,230	—	—	—	—	—	—	—	—
TOTAL	\$16,667	\$7,306	\$6,268	\$3,093	\$—	\$1,250	\$1,500	\$343	\$—	\$—	\$—
FUNDING											
STATE	\$1,151	\$601	\$250	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	15,516	10,156	1,500	3,860	—	3,860	—	—	—	—	—
TOTAL	\$16,667	\$10,757	\$1,750	\$4,160	\$300	\$3,860	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will involve the refresh of all floors within the Marbury and Bourne Wings of the Courthouse to include upgrading lighting and mechanical systems, installing energy-saving plumbing, completing finishes, cleaning duct work, replacing flooring, painting, installing furniture, touching up millwork and enhancing signage.

Justification: The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. The Marbury and Bourne Wings of the Courthouse, which were opened in 1991, are in need of a total refresh of each floor as a result of the 5,000 citizens being served at the Courthouse daily.

Highlights: FY 2026 funding will be used to complete the following sub-projects: refresh of the Marbury Wing ground floor, ground floor of the Family Division, information center, courtrooms, judges' chambers and lockup.

Enabling Legislation: CB-42-2022

Location		Status	
Address	14735 Main Street, Upper Marlboro	Project Status	Under Construction
Council District	Nine	Class	Rehabilitation
Planning Area	Upper Marlboro and Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2008
1 st Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$44,088	\$5,189	\$3,500	\$52,777

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$148	\$148	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	7	7	—	—	—	—	—	—	—	—	—
CONSTR	66,280	42,591	5,189	18,500	3,500	3,000	3,000	3,000	3,000	3,000	—
EQUIP	685	685	—	—	—	—	—	—	—	—	—
OTHER	657	657	—	—	—	—	—	—	—	—	—
TOTAL	\$67,777	\$44,088	\$5,189	\$18,500	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
FUNDING											
GO BONDS	\$66,655	\$43,089	\$5,066	\$18,500	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
STATE	1,122	1,122	—	—	—	—	—	—	—	—	—
TOTAL	\$67,777	\$44,211	\$5,066	\$18,500	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project consists of the design and construction of parking facilities for commercial vehicles. It will provide one or two commercial vehicle parking lots using a portion of the South Laurel Fringe Commuter Lot and/or a portion of the Bowie Park and Ride site. Repurposing a portion of these facilities and extending its useful life will enable it to operate as a commercial vehicle parking lot and generate revenue.

Justification: The County has a need for parking solutions for commercial vehicles. There are ongoing and growing concerns within the community regarding parking challenges and commercial vehicles. One lot will be developed as a pilot of the concept and, if successful, the second lot will be developed according to demand.

Highlights: The first commercial vehicle parking lot is expected to open in FY 2026 as a pilot project. 'Other' funding will come from the Revenue Authority's reserve funds.

Enabling Legislation: Not Applicable

Location		Status	
Address	Various Locations	Project Status	Design Not Begun
Council District	Various	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2026
1 st Year in Capital Budget		FY 2026
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2025 Estimate	FY 2026	Total
\$0	\$0	\$1,000	\$1,000

Project Summary

Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	1,000	—	—	1,000	1,000	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$1,000	\$—	\$—	\$1,000	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	