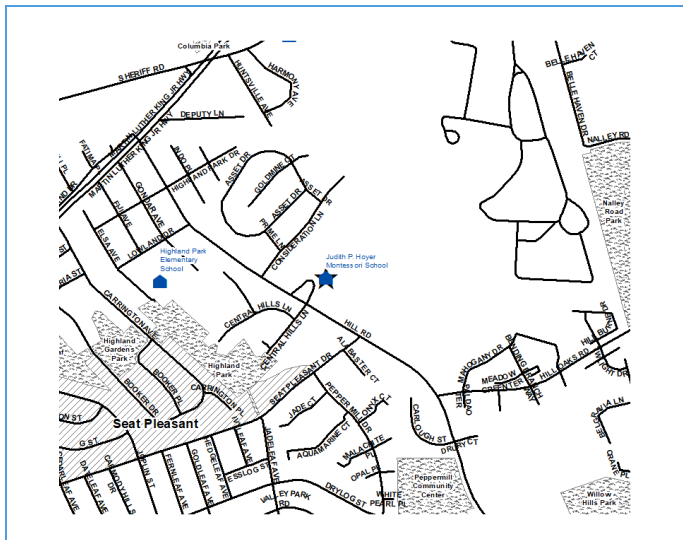


Changes to the Proposed FY 2027 – FY 2032 Capital Improvement Program

Project	Change (in thousands)
BOARD OF EDUCATION	
COOL SPRING JUDITH HOYER MODERNIZATION	Increase in FY 2027 ‘Construction’ from \$27,000 to \$30,348. Increase in FY 2027 ‘State’ revenue from \$24,000 to \$27,348. Total project cost increase from \$123,452 to \$126,800.
EARLY CHILDHOOD CENTER	Decrease in FY 2027 ‘Construction’ from \$6,322 to \$0. Decrease in FY 2027 ‘State’ revenue from \$6,322 to \$0. Total project cost decrease from \$31,084 to \$24,762. Language edits to the ‘Highlights’ to reflect the changes.
MAJOR REPAIRS	Increase in FY 2027 ‘Construction’ from \$5,000 to \$6,635. Increase in FY 2027 ‘State’ revenue from \$0 to \$1,635. Total project cost increase from \$211,590 to \$213,225. Language edits to the ‘Highlights’ to reflect the changes.
ROOF REPLACEMENTS	Decrease in FY 2027 ‘Construction’ from \$7,171 to \$6,757. Decrease in FY 2027 ‘State’ revenue from \$5,511 to \$5,097. Total project cost decrease from \$162,800 to \$162,386.
SECURITY UPGRADES	Increase in FY 2027 ‘Construction’ from \$1,500 to \$2,608. Increase in FY 2027 ‘State’ revenue from \$0 to \$1,108. Total project cost increase from \$38,651 to \$39,759. Language edits to the ‘Highlights’ to reflect the changes.
STADIUM UPGRADES	Increase in FY 2027 ‘Construction’ from \$9,000 to \$16,500. Increase in FY 2027 ‘State’ revenue from \$0 to \$7,500. Total project cost increase from \$84,805 to \$92,305. Language edits to the ‘Highlights’ to reflect the changes.
SYSTEMIC REPLACEMENTS 2	Increase in FY 2027 ‘Construction’ from \$10,000 to \$23,661. Increase in FY 2027 ‘State’ revenue from \$5,250 to \$18,911. Total project cost increase from \$457,280 to \$470,941.
STORMWATER MANAGEMENT	
CLEAN WATER PARTNERSHIP NPDES/MS4	Increase in FY 2026 ‘Plans’ from \$0 to \$1,000. Increase in FY 2026 ‘Federal’ revenue from \$0 to \$1,000. Total project cost increase from \$428,579 to \$429,579. Language edits to the ‘Highlights’ to reflect the changes.
FLOOD PROTECTION AND DRAINAGE IMPROVEMENT	Increase in FY 2027 ‘Construction’ from \$0 to \$19,016. Increase in FY 2027 ‘State’ revenue from \$0 to \$19,016. Total project cost increase from \$149,647 to \$168,663. Language edits to the ‘Highlights’ to reflect the changes.
STORMWATER MANAGEMENT RESTORATION (DPWT)	Increase in FY 2027 ‘Construction’ from \$6,500 to \$8,075. Increase in ‘State’ revenue from \$0 to \$575. Increase in ‘Other’ revenue from \$0 to \$1,000. Total project cost increase from \$109,865 to \$111,440.

	Language edits to the ‘Highlights’ to reflect the changes.
PUBLIC WORKS AND TRANSPORTATION	
CURB & ROAD REHABILITATION 2	Increase FY 2027 ‘Construction’ from \$21,360 to \$24,360. Increase FY 2027 ‘GO Bonds’ revenue from \$25,500 to \$28,500. Total project cost increase from \$503,933 to \$506,933. Language edits to the ‘Highlights’ to reflect the changes.
PEDESTRIAN SAFETY IMPROVEMENTS	Increase in FY 2027 ‘Construction’ from \$7,824 to \$7,874. Increase in FY 2027 ‘GO Bonds’ revenue from \$12,023 to \$12,073. Total project cost increase from \$153,656 to \$153,706.
MEMORIAL LIBRARY	
HILLCREST HEIGHTS BRANCH REPLACEMENT	Increase in FY 2027 ‘Plans’ from \$0 to \$453. Increase in FY 2028 ‘Plans’ from \$0 to \$1,000. Increase in FY 2028 ‘Construction’ from \$0 to 7,826. Increase in FY 2029 ‘Construction’ from \$0 to \$10,435. Decrease in FY 2030 ‘Construction’ from \$7,826 to \$4,771. Increase in FY 2030 ‘Equip’ from \$0 to \$2,366. Increase in FY 2030 ‘Other’ from \$0 to \$690. Increase in FY 2027 ‘GO Bonds’ revenue from \$1,437 to \$1,890. Increase in FY 2028 ‘GO Bonds’ revenue from \$0 to \$8,826. Increase in FY 2029 ‘GO Bonds’ revenue from \$1,453 to \$10,435. Increase in FY 2030 ‘GO Bonds’ revenue from \$7,826 to \$7,827. Decrease in FY 2031 ‘GO Bonds’ revenue from \$10,435 to \$0. Decrease in FY 2032 ‘GO Bonds’ revenue from \$7,827 to \$0. No change in total project cost. Language edits to the ‘Highlights’ to reflect the changes.
DEPARTMENT OF ENVIRONMENT	
NORTH COUNTY ANIMAL SHELTER	Increase in FY 2026 ‘Plans’ from \$0 to \$1,000. Increase in FY 2026 ‘Federal’ revenue from \$0 to \$1,000. Total project cost increase from \$18,750 to \$19,750. Language edits to the ‘Highlights’ to reflect the changes.
OFFICE OF CENTRAL SERVICES	
COMMUNITY RECREATION FACILITY RENOVATIONS	Increase in FY 2026 ‘Construction’ from \$0 to \$5,000. Decrease in FY 2027 ‘Construction’ from \$5,000 to \$0. Increase in FY 2026 ‘Other’ revenue from \$0 to \$5,000. Decrease in FY 2027 ‘Other’ revenue from \$5,000 to \$0. No change to total project cost.
COUNTY BUILDING RENOVATIONS II	Decrease in FY 2026 ‘Construction’ from \$19,568 to \$14,290. Decrease in FY 2026 ‘GO Bonds’ revenue from \$19,618 to \$14,340. Total project cost decrease from \$260,732 to \$255,454. Language edits to the ‘Highlights’ to reflect the changes.
FORENSICS LAB RENOVATIONS	Increase in FY 2026 ‘Construction’ from \$0 to \$3,500. Increase in FY 2026 ‘GO Bonds’ revenue from \$0 to \$3,500. Total project cost increase from \$34,750 to \$38,250. Language edits to the ‘Highlights’ to reflect the changes.

LOCAL GOVERNMENT ENERGY MODERNIZATION	Increase in FY 2027 ‘Other’ from \$7,071 to \$7,610. Increase in FY 2027 ‘State’ revenue from \$7,071 to \$7,610. Total project cost increase from \$7,071 to \$7,610.
THE COMMUNITY EXCHANGE	Decrease in FY 2027 ‘Construction’ from \$13,000 to \$10,000. Decrease in FY 2027 ‘GO Bonds’ revenue from \$13,000 to \$10,000. Total project cost decrease from \$28,856 to \$25,856. Project name updated from ‘Prince George’s Homeless Shelter’ to ‘The Community Exchange’ and language edits to the ‘Justification’ and ‘Description’.
SPECIAL OPERATIONS DIVISION FACILITY	Increase in FY 2026 ‘Construction’ from \$212 to \$1,990. Increase in FY 2026 ‘GO Bonds’ from \$0 to \$1,778. Total project cost increase from \$29,311 to \$31,089. Language edits to the ‘Highlights’ to reflect the changes.
OFFICE OF INFORMATION TECHNOLOGY	
STRATEGIC IT INITIATIVES	Decrease in FY 2027 ‘Other’ from \$3,000 to \$2,309. Decrease in FY 2027 ‘Other’ revenue from \$3,000 to \$2,309. Total project cost decrease from \$11,000 to \$10,309.
REDEVELOPMENT AUTHORITY	
CHEVERLY DEVELOPMENT	Increase in FY 2027 ‘Other’ from \$0 to \$1,500. Increase in FY 2027 ‘State’ revenue from \$3,500 to \$5,000. Total project cost increase from \$22,423 to \$23,923. Language edits to the ‘Highlights’ to reflect the changes.
MOUNT RAINIER ARTISTS’ LOFTS	New project added to the CIP for the Redevelopment Authority. Increase in FY 2027 ‘Construction’ from \$0 to \$1,500. Increase in FY 2027 ‘State’ revenue from \$0 to \$1,500. Total project cost increase from \$0 to \$1,500.
REVENUE AUTHORITY	
SUITLAND SCATTERED SITES	Increase in FY 2027 ‘Construction’ from \$0 to \$500. Increase in FY 2027 ‘State’ revenue from \$0 to \$500. Total project cost increase from \$236,500 to \$237,000. Language edits to the ‘Highlights’ to reflect the changes.



Description: This project replaces Elementary School Area #3 by replacing Cool Spring ES and adding a new annex that will absorb most functions of the Judy Hoyer Family Learning Center. It increases campus capacity by 375 students, for a total of 910 Pre-K through 5th grade seats. The new academic building will house the Judith Hoyer Family Learning Center, while the annex will include a regional therapy pool for the PGCPs special education population in northern Prince George's County, a family center, and office space for select PGCPs central office functions.

Justification: This project removes the need for another elementary school in the area. By expanding Cool Spring ES and doubling the size of the Cherokee Lane ES replacement, it relieves severe overutilization and allows the existing Adelphi ES campus to be converted into a middle school.

Highlights: The total project costs have increased due to inflation, updated cost estimates, and design refinements.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

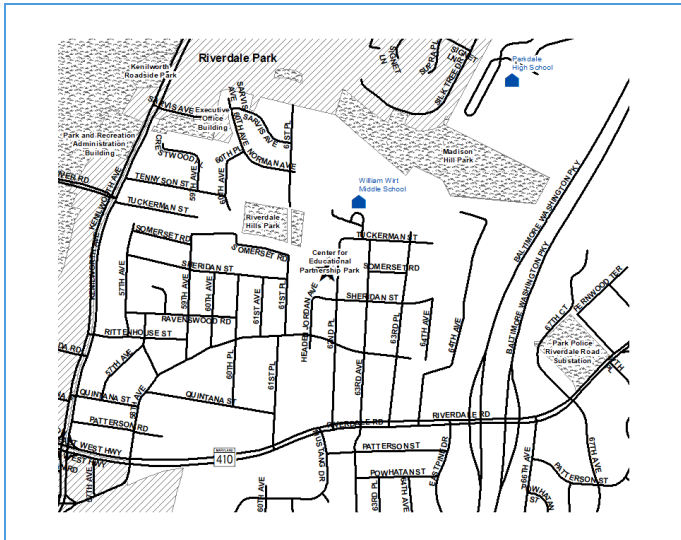
	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2030	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$3,718	\$51,190	\$30,348	\$85,256

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$5,308	\$201	\$5,107	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	117,975	—	46,083	71,892	30,348	18,544	18,000	5,000	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	3,517	3,517	—	—	—	—	—	—	—	—	—
TOTAL	\$126,800	\$3,718	\$51,190	\$71,892	\$30,348	\$18,544	\$18,000	\$5,000	\$—	\$—	\$—
FUNDING											
GO BONDS	\$63,464	\$4,485	\$13,208	\$45,771	\$8,047	\$14,724	\$18,000	\$5,000	\$—	\$—	\$—
STATE	63,336	—	32,168	31,168	27,348	3,820	—	—	—	—	—
TOTAL	\$126,800	\$4,485	\$45,376	\$76,939	\$35,395	\$18,544	\$18,000	\$5,000	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project establishes the Early Childhood Center. The facility is the former Riverdale Hills ES. The scope of the project includes the construction of a main office and health suite, roof replacement, HVAC system replacement, ADA compliant toilet room upgrades for all affected classrooms, replacement of the windows/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: Other funding for FY 2028 is from the Latin American Youth Center (LAYC).

Enabling Legislation: Not Applicable

Location		Status	
Address	6200 Sheridan Street, Riverdale	Project Status	Under Construction
Council District	Three	Class	Rehabilitation
Planning Area	Defense Hgts.-Bladensburg and Vic	Land Status	Publicly Owned Land

PROJECT MILESTONES

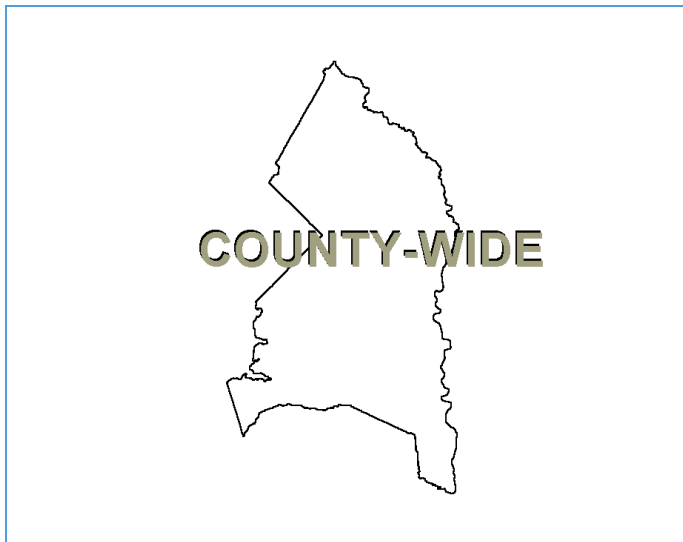
	Estimate	Actual
1 st Year in Capital Program		FY 2023
1 st Year in Capital Budget		FY 2023
Completed Design	FY 2026	
Began Construction	FY 2026	
Project Completion	FY 2028	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$103	\$15,197	\$0	\$15,300

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,999	\$97	\$1,902	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,757	—	13,295	9,462	—	9,462	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6	6	—	—	—	—	—	—	—	—	—
TOTAL	\$24,762	\$103	\$15,197	\$9,462	\$—	\$9,462	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$1,681	\$—	\$—	\$1,681	\$—	\$1,681	\$—	\$—	\$—	\$—	\$—
STATE	18,581	97	15,153	3,331	—	3,331	—	—	—	—	—
OTHER	4,500	—	—	4,500	—	4,500	—	—	—	—	—
TOTAL	\$24,762	\$97	\$15,153	\$9,512	\$—	\$9,512	\$—	\$—	\$—	\$—	\$—
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 2027-2028 are to partially absorb the increase in the Suitland Annex Replacement (4.77.0048) project. Life to date funding through FY 2025 includes removal of \$2.8 million in State Aid due to PGCPs indicating that this was not received. State funding comes from various grants.

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

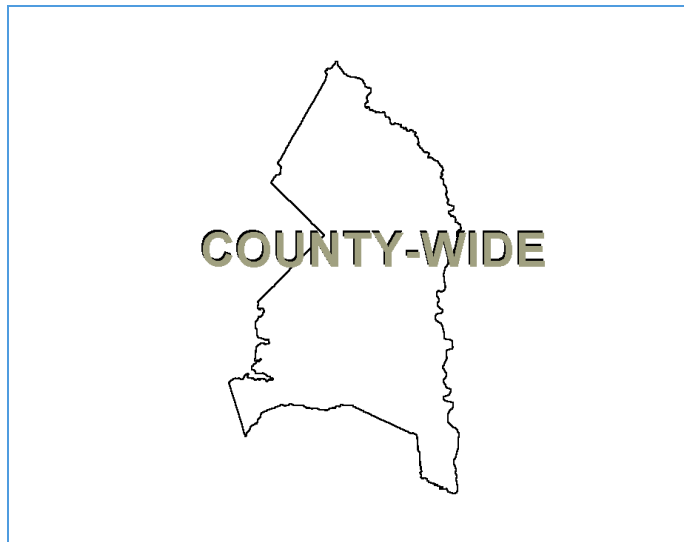
	Estimate	Actual
1 st Year in Capital Program		FY 1988
1 st Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$147,130	\$14,460	\$6,635	\$168,225

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$271	\$271	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	139,434	73,625	14,174	51,635	6,635	5,000	10,000	10,000	10,000	10,000	—
EQUIP	1,123	1,123	—	—	—	—	—	—	—	—	—
OTHER	72,397	72,111	286	—	—	—	—	—	—	—	—
TOTAL	\$213,225	\$147,130	\$14,460	\$51,635	\$6,635	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
FUNDING											
GO BONDS	\$190,777	\$127,399	\$13,378	\$50,000	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
STATE	1,735	—	100	1,635	1,635	—	—	—	—	—	—
OTHER	20,713	20,713	—	—	—	—	—	—	—	—	—
TOTAL	\$213,225	\$148,112	\$13,478	\$51,635	\$6,635	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
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 lifespan 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: Cumulative appropriation increased due to a \$5.0 million transfer from William Wirt (4.77.0036) in FY 2026 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

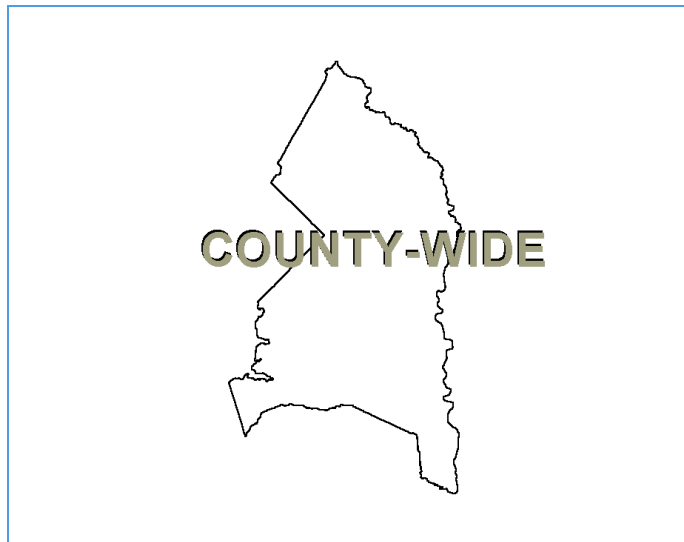
	Estimate	Actual
1 st Year in Capital Program		FY 2022
1 st Year in Capital Budget		FY 2022
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$0	\$45,334	\$6,757	\$52,091

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	162,386	—	45,334	117,052	6,757	22,059	22,059	22,059	22,059	22,059	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$162,386	\$—	\$45,334	\$117,052	\$6,757	\$22,059	\$22,059	\$22,059	\$22,059	\$22,059	\$—
FUNDING											
GO BONDS	\$66,356	\$—	\$29,401	\$36,955	\$1,660	\$7,059	\$7,059	\$7,059	\$7,059	\$7,059	\$—
STATE	94,562	—	14,465	80,097	5,097	15,000	15,000	15,000	15,000	15,000	—
OTHER	1,468	1,468	—	—	—	—	—	—	—	—	—
TOTAL	\$162,386	\$1,468	\$43,866	\$117,052	\$6,757	\$22,059	\$22,059	\$22,059	\$22,059	\$22,059	\$—
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. State funding in FY 2027 comes from a School Safety grant.

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

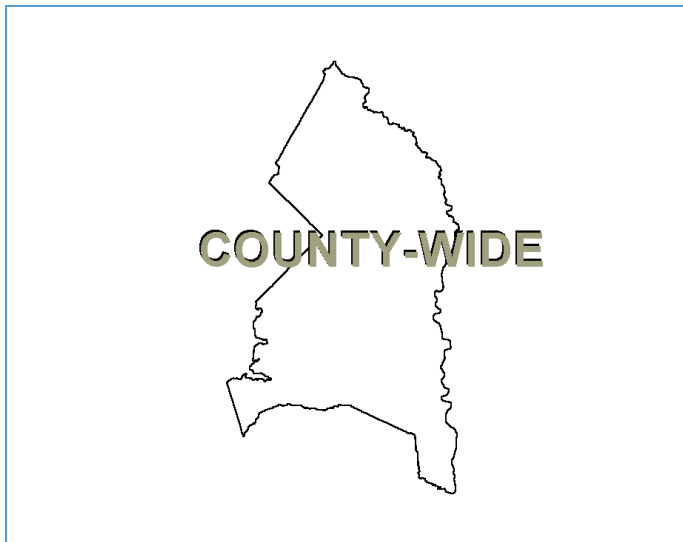
	Estimate	Actual
1 st Year in Capital Program		FY 2012
1 st Year in Capital Budget		FY 2011
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$18,538	\$3,613	\$2,608	\$24,759

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	35,522	14,301	3,613	17,608	2,608	3,000	3,000	3,000	3,000	3,000	—
EQUIP	76	76	—	—	—	—	—	—	—	—	—
OTHER	4,161	4,161	—	—	—	—	—	—	—	—	—
TOTAL	\$39,759	\$18,538	\$3,613	\$17,608	\$2,608	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
FUNDING											
GO BONDS	\$34,501	\$14,745	\$3,256	\$16,500	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
STATE	4,568	3,360	100	1,108	1,108	—	—	—	—	—	—
OTHER	690	690	—	—	—	—	—	—	—	—	—
TOTAL	\$39,759	\$18,795	\$3,356	\$17,608	\$2,608	\$3,000	\$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 resources are available for stadium upgrades for projects at the remaining 10 high schools requiring upgrades.

Highlights: The total project costs have increased due to additional \$1.5 million for DuVal HS. State funding in FY 2027 comes from a \$4.5 million grant to support work at DuVal 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

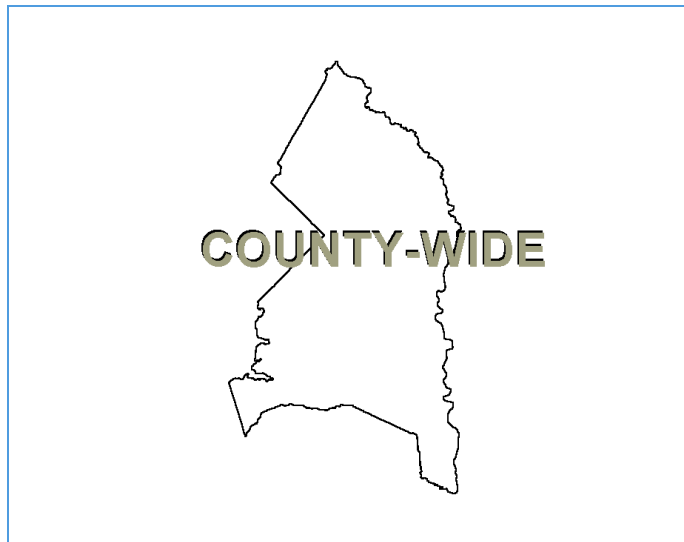
	Estimate	Actual
1 st Year in Capital Program		FY 2020
1 st Year in Capital Budget		FY 2020
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$16,218	\$18,587	\$16,500	\$51,305

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	91,319	15,232	18,587	57,500	16,500	8,500	8,500	7,000	8,500	8,500	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	986	986	—	—	—	—	—	—	—	—	—
TOTAL	\$92,305	\$16,218	\$18,587	\$57,500	\$16,500	\$8,500	\$8,500	\$7,000	\$8,500	\$8,500	\$—
FUNDING											
GO BONDS	\$71,932	\$17,655	\$4,277	\$50,000	\$9,000	\$8,500	\$8,500	\$7,000	\$8,500	\$8,500	\$—
STATE	20,300	3,188	9,612	7,500	7,500	—	—	—	—	—	—
OTHER	73	73	—	—	—	—	—	—	—	—	—
TOTAL	\$92,305	\$20,916	\$13,889	\$57,500	\$16,500	\$8,500	\$8,500	\$7,000	\$8,500	\$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 2027 funding supports window and door replacements at Cooper Lane ES, Capital Heights ES, Buck Lodge MS, Barnaby Manor ES, Oxon Hill MS, and Samuel Chase 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

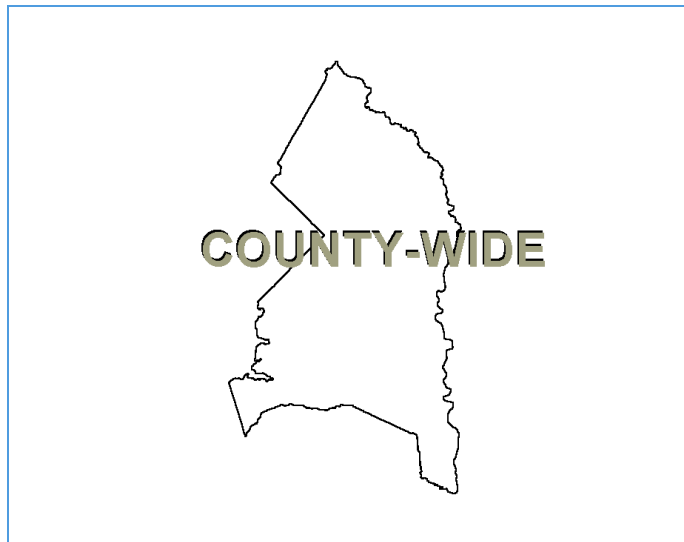
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2009
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$337,659	\$65,828	\$24,161	\$427,648

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,573	\$1,516	\$557	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	423,069	290,890	65,225	66,954	23,661	12,000	—	12,000	12,000	7,293	—
EQUIP	133	133	—	—	—	—	—	—	—	—	—
OTHER	45,166	45,120	46	—	—	—	—	—	—	—	—
TOTAL	\$470,941	\$337,659	\$65,828	\$67,454	\$24,161	\$12,000	\$—	\$12,000	\$12,000	\$7,293	\$—
FUNDING											
GO BONDS	\$225,371	\$174,836	\$12,295	\$38,240	\$5,250	\$6,000	\$—	\$6,000	\$6,000	\$14,990	\$—
STATE	241,052	158,282	30,869	51,901	18,911	6,000	—	6,000	6,000	14,990	—
OTHER	4,518	4,518	—	—	—	—	—	—	—	—	—
TOTAL	\$470,941	\$337,636	\$43,164	\$90,141	\$24,161	\$12,000	\$—	\$12,000	\$12,000	\$29,980	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The Clean Water Partnership (CWP) launched in 2015 to improve the health of the County's waterways, reduce the costs of retrofitting and maintaining the County's stormwater infrastructure, and optimizing economic benefits to County residents by developing local businesses that will form the backbone of the County's green economy.

Justification: The purpose of the CWP is to assist the County in achieving compliance with §402(p)(3)(B)(iii) of the U.S. Clean Water Act and the corresponding stormwater National Pollutant Discharge Elimination System (NPDES)/Municipal Separate Storm Sewer System Discharge Permit (MS4 Permit), which requires the County to complete restoration efforts of 20% of the County's impervious surface area.

Highlights: FY 2027 funding will continue design and construction. Total project costs have decreased due to updated estimates tied to revised permitting schedules, secured easements, and right-of-entry agreements. "Other" funding reflects actual and anticipated low-interest loans and grants from the Maryland Water Quality Revolving Loan Fund. Cumulative appropriations through FY 2026 increased because of a federal grant award.

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

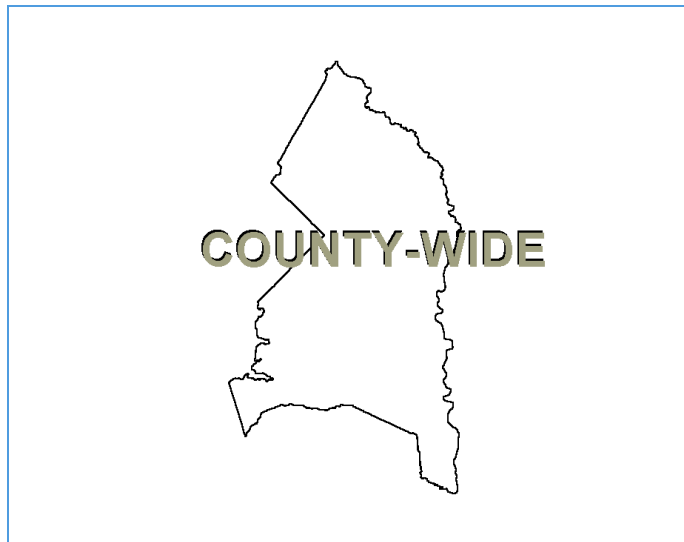
	Estimate	Actual
1 st Year in Capital Program		FY 2016
1 st Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$319,137	\$16,055	\$34,387	\$369,579

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$27,078	\$26,078	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	402,501	293,059	15,055	94,387	34,387	30,000	30,000	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$429,579	\$319,137	\$16,055	\$94,387	\$34,387	\$30,000	\$30,000	\$—	\$—	\$—	\$—
FUNDING											
FEDERAL	\$1,000	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	2,700	2,700	—	—	—	—	—	—	—	—	—
SW BONDS	145,551	69,544	47,034	28,973	8,973	10,000	10,000	—	—	—	—
OTHER	280,328	147,912	73,117	59,299	19,299	20,000	20,000	—	—	—	—
TOTAL	\$429,579	\$220,156	\$121,151	\$88,272	\$28,272	\$30,000	\$30,000	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This program consists of flood protection and drainage relief projects that will address surface runoff causing home flooding, alleviate road flooding, and correct residential yard drainage deficiencies. Also included are municipal participation, storm drain acceptance projects, and flood warning systems. Right-of-way from property owners directly benefiting from project improvements must be provided at no cost to the County.

Justification: This program provides flood mitigation and drainage improvement to residential structures which cannot be corrected through the County's Department of Public Works and Transportation maintenance program.

Highlights: FY 2027 funding will support the continuation of construction and certification activities under the Anacostia Watershed restoration agreement between the County and the ACOE. Total project costs have increased due to inflation and revised cost estimates. Cumulative appropriation through FY 2026 decreased due to unrealized federal aid.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

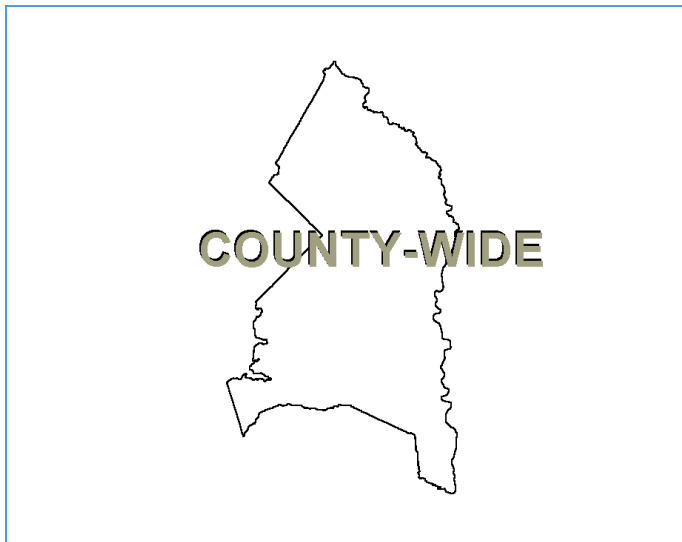
	Estimate	Actual
1 st Year in Capital Program		FY 1986
1 st Year in Capital Budget		FY 1986
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$83,903	\$52,717	\$19,016	\$155,636

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$12,517	\$12,517	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	177	177	—	—	—	—	—	—	—	—	—
CONSTR	118,454	33,694	52,717	32,043	19,016	—	5,472	2,080	2,738	2,737	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	37,515	37,515	—	—	—	—	—	—	—	—	—
TOTAL	\$168,663	\$83,903	\$52,717	\$32,043	\$19,016	\$—	\$5,472	\$2,080	\$2,738	\$2,737	\$—
FUNDING											
FEDERAL	\$4,383	\$—	\$4,383	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
STATE	19,227	211	—	19,016	19,016	—	—	—	—	—	—
SW BONDS	136,580	95,795	27,945	12,840	—	—	5,285	2,080	2,738	2,737	—
OTHER	8,473	8,473	—	—	—	—	—	—	—	—	—
TOTAL	\$168,663	\$104,479	\$32,328	\$31,856	\$19,016	\$—	\$5,285	\$2,080	\$2,738	\$2,737	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project evaluates the storm drain system to guide large-scale repairs. Deficient ponds will be restored, and Countywide initiatives-Right Tree Right Place, Growing Green with Pride, water-quality tree plantings, and a street tree inventory-are also funded.

Justification: The County's aging stormwater infrastructure requires major repairs. These initiatives will assess existing conditions, restore system function, and strengthen community engagement with stormwater facilities

Highlights: FY 2027 funding supports drainage channel reconstruction, culvert replacements, and the Storm Drain Maintenance pipe replacement and removal program. Project costs have increased due to inflation and updated estimates for pond and pipe work. State funding includes \$75,000 from the Watershed Assistance Grant and \$500,000 from the Community Beautification Capital Initiative Grant, with an additional \$1 million from the Chesapeake Urban Trees grant.

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

Enabling Legislation: Not Applicable

PROJECT MILESTONES

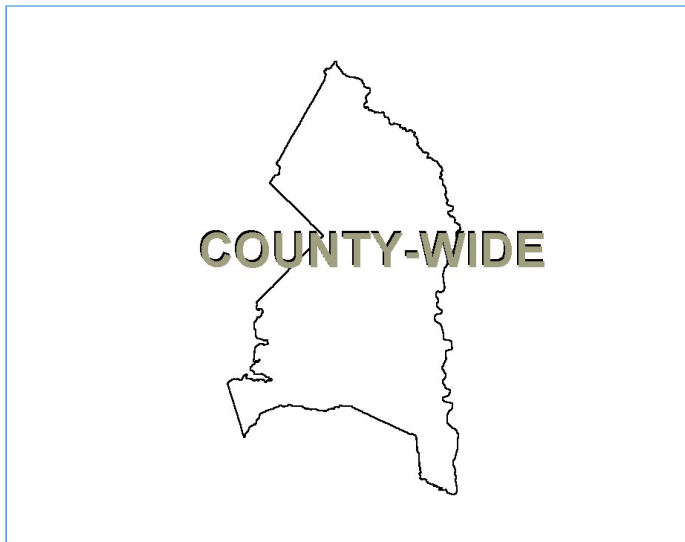
	Estimate	Actual
1 st Year in Capital Program		FY 2010
1 st Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$64,747	\$20,118	\$9,225	\$94,090

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$19,765	\$14,891	\$474	\$4,400	\$1,150	\$650	\$650	\$650	\$650	\$650	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	77,586	39,267	17,644	20,675	8,075	3,500	1,650	2,150	3,400	1,900	—
EQUIP	3,500	—	2,000	1,500	—	—	750	—	750	—	—
OTHER	10,589	10,589	—	—	—	—	—	—	—	—	—
TOTAL	\$111,440	\$64,747	\$20,118	\$26,575	\$9,225	\$4,150	\$3,050	\$2,800	\$4,800	\$2,550	\$—
FUNDING											
STATE	\$4,382	\$—	\$3,807	\$575	\$575	\$—	\$—	\$—	\$—	\$—	\$—
SW BONDS	101,529	65,008	11,521	25,000	7,650	4,150	3,050	2,800	4,800	2,550	—
OTHER	5,529	4,529	—	1,000	1,000	—	—	—	—	—	—
TOTAL	\$111,440	\$69,537	\$15,328	\$26,575	\$9,225	\$4,150	\$3,050	\$2,800	\$4,800	\$2,550	\$—
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. Additional funding of \$1 million is earmarked for sidewalk repair work.

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

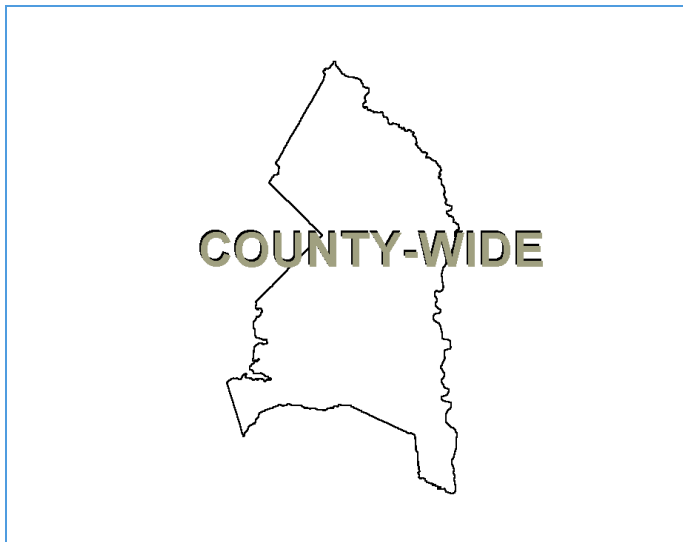
	Estimate	Actual
1 st Year in Capital Program		FY 2009
1 st Year in Capital Budget		FY 2010
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$307,766	\$43,167	\$28,500	\$379,433

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$21,366	\$21,366	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	721	721	—	—	—	—	—	—	—	—	—
CONSTR	403,057	237,030	36,667	129,360	24,360	21,000	21,000	21,000	21,000	21,000	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	81,789	48,649	6,500	26,640	4,140	4,500	4,500	4,500	4,500	4,500	—
TOTAL	\$506,933	\$307,766	\$43,167	\$156,000	\$28,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$—
FUNDING											
GO BONDS	\$437,080	\$238,791	\$42,289	\$156,000	\$28,500	\$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	56,357	56,357	—	—	—	—	—	—	—	—	—
TOTAL	\$506,933	\$308,644	\$42,289	\$156,000	\$28,500	\$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 2027 funding supports construction work at Adelphi Road, Metzertott Road, Belcrest Road, Marlboro Pike, and Stuart Lane. Funding also supports pavement for sidewalks and pavement rehabilitation work. Federal funding comes from the Safe Streets and Roads for All (SSRFA) grant that was awarded to the department in FY 2023.

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

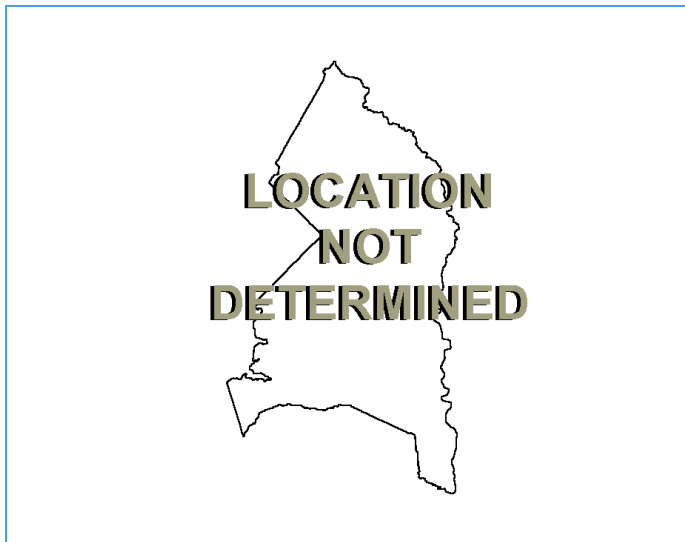
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2015
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$53,258	\$53,493	\$14,174	\$120,925

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$21,858	\$17,478	\$—	\$4,380	\$2,000	\$730	\$650	\$450	\$275	\$275	\$—
LAND	764	712	42	10	10	—	—	—	—	—	—
CONSTR	123,590	34,753	50,562	38,275	7,874	6,409	3,782	4,372	4,569	11,269	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,494	315	2,889	4,290	4,290	—	—	—	—	—	—
TOTAL	\$153,706	\$53,258	\$53,493	\$46,955	\$14,174	\$7,139	\$4,432	\$4,822	\$4,844	\$11,544	\$—
FUNDING											
GO BONDS	\$114,972	\$51,419	\$21,099	\$42,454	\$12,073	\$6,339	\$4,432	\$4,022	\$4,844	\$10,744	\$—
FEDERAL	29,258	732	17,443	11,083	11,083	—	—	—	—	—	—
STATE	7,712	—	5,312	2,400	—	800	—	800	—	800	—
DEV	378	—	378	—	—	—	—	—	—	—	—
OTHER	1,386	1,386	—	—	—	—	—	—	—	—	—
TOTAL	\$153,706	\$53,537	\$44,232	\$55,937	\$23,156	\$7,139	\$4,432	\$4,822	\$4,844	\$11,544	\$—
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. In FY 2027, funding supports design work and potential land acquisitions costs.

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 2026 Estimate	FY 2027	Total
\$201	\$0	\$1,768	\$1,969

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,453	\$—	\$—	\$1,453	\$453	\$1,000	\$—	\$—	\$—	\$—	\$—
LAND	1,315	—	—	1,315	1,315	—	—	—	—	—	—
CONSTR	23,199	167	—	23,032	—	7,826	10,435	4,771	—	—	—
EQUIP	2,366	—	—	2,366	—	—	—	2,366	—	—	—
OTHER	724	34	—	690	—	—	—	690	—	—	—
TOTAL	\$29,057	\$201	\$—	\$28,856	\$1,768	\$8,826	\$10,435	\$7,827	\$—	\$—	\$—
FUNDING											
GO BONDS	\$29,057	\$79	\$—	\$28,978	\$1,890	\$8,826	\$10,435	\$7,827	\$—	\$—	\$—
TOTAL	\$29,057	\$79	\$—	\$28,978	\$1,890	\$8,826	\$10,435	\$7,827	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: In 2014, a committee was formed consisting of representatives from several municipalities and the County to discuss the need for additional animal management services in the north/northwestern part of the County to improve service delivery and outcomes.

Justification: Currently, the County operates one full-service open admission animal shelter in Upper Marlboro that takes approximately 10,000 animals per year and serves the entire County. However, the north/northwestern area of the County has the highest number of licensed pets, the highest adoption rates, and the highest demand for services.

Highlights: In FY 2026, funding from a congressional earmark is anticipated to support design and planning project activities.

Enabling Legislation: CB-47-2014

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Not Assigned	Class	New Construction
Planning Area	Not Assigned	Land Status	Location Not Determined

PROJECT MILESTONES

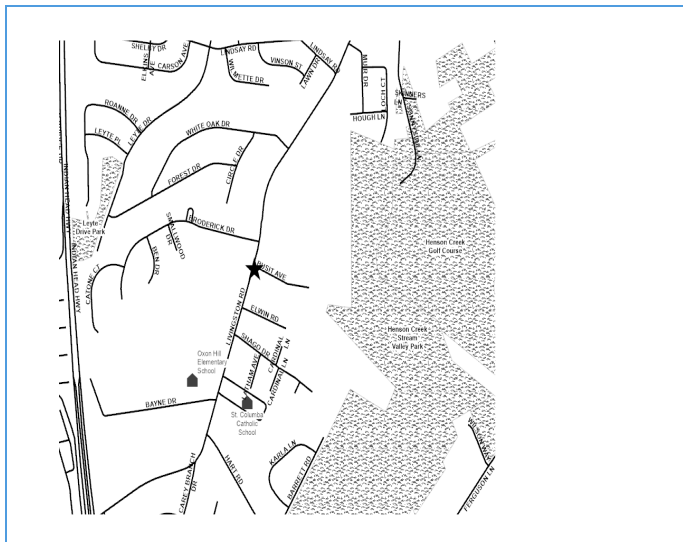
	Estimate	Actual
1 st Year in Capital Program		FY 2018
1 st Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$0	\$1,000	\$0	\$1,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,875	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$1,875
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	16,337	—	—	—	—	—	—	—	—	—	16,337
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	538	—	—	—	—	—	—	—	—	—	538
TOTAL	\$19,750	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$18,750
FUNDING											
GO BONDS	\$18,750	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$18,750
FEDERAL	1,000	—	1,000	—	—	—	—	—	—	—	—
TOTAL	\$19,750	\$—	\$1,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$18,750
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project will provide for the renovation and modernization of a community recreation facility.

Justification: There is a strategic opportunity to invest in additional recreation programming in the southern portion of the County in vacant County- owned space.

Highlights: 'Other' funding in FY 2027 is a transfer from the Maryland-National Capital Park and Planning Commission.

Enabling Legislation: Not Applicable

Location		Status	
Address	7500 Livingston Road, Oxon Hill	Project Status	Design Not Begun
Council District	Eight	Class	Rehabilitation
Planning Area	Henson Creek	Land Status	Publicly Owned Land

PROJECT MILESTONES

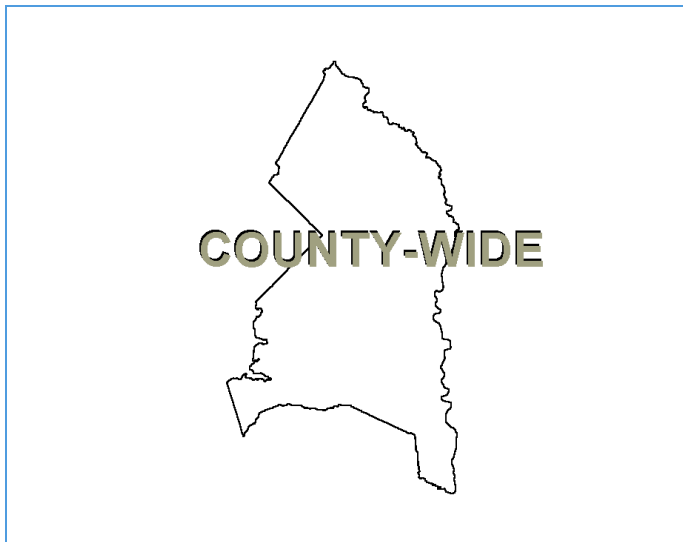
	Estimate	Actual
1 st Year in Capital Program		FY 2027
1 st Year in Capital Budget		FY 2027
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$0	\$5,000	\$0	\$5,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	5,000	—	5,000	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
TOTAL	\$5,000	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$5,000	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$5,000	\$—	\$5,000	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

Justification: Renovations are required in order to provide safe, accessible, and modern offices for County agencies and certain public uses. It is less costly to remodel existing County buildings than to construct new facilities.

Highlights: In FY 2027, funding continues to support implementation of the Facilities Master Plan recommendations for police stations, code compliance, HVAC, bathroom, and security camera upgrades.

Enabling Legislation: CB-39-2024

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

PROJECT MILESTONES

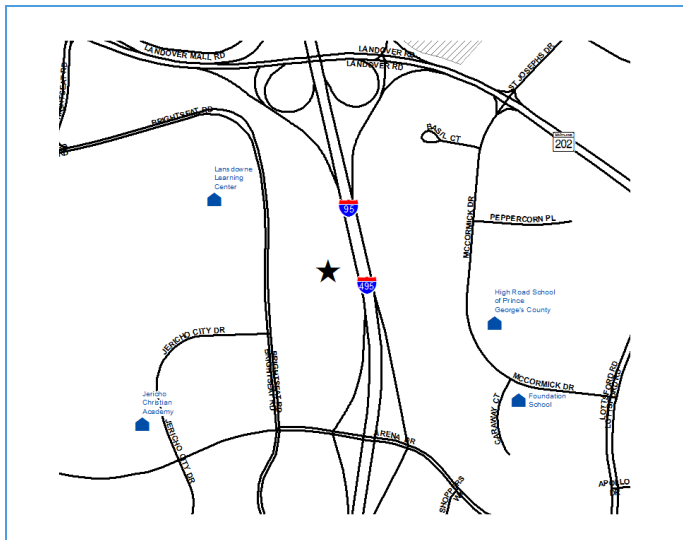
	Estimate	Actual
1 st Year in Capital Program		FY 1979
1 st Year in Capital Budget		FY 2006
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$164,731	\$14,290	\$13,962	\$192,983

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,164	\$1,164	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	26	26	—	—	—	—	—	—	—	—	—
CONSTR	172,753	82,030	14,290	76,433	13,962	10,377	10,094	14,000	14,000	14,000	—
EQUIP	3,590	3,590	—	—	—	—	—	—	—	—	—
OTHER	77,921	77,921	—	—	—	—	—	—	—	—	—
TOTAL	\$255,454	\$164,731	\$14,290	\$76,433	\$13,962	\$10,377	\$10,094	\$14,000	\$14,000	\$14,000	\$—
FUNDING											
GO BONDS	\$246,451	\$155,678	\$14,340	\$76,433	\$13,962	\$10,377	\$10,094	\$14,000	\$14,000	\$14,000	\$—
OTHER	9,003	9,003	—	—	—	—	—	—	—	—	—
TOTAL	\$255,454	\$164,681	\$14,340	\$76,433	\$13,962	\$10,377	\$10,094	\$14,000	\$14,000	\$14,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



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

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

Highlights: This project is significantly complete. Outstanding costs reflect those required for fiscal closeout for final project closure.

Enabling Legislation: CB-45-2022

Location		Status	
Address	1739 Brightseat Road, Landover	Project Status	Closing - Finance
Council District	Five	Class	Rehabilitation
Planning Area	Landover and Vicinity	Land Status	No Land Involved

PROJECT MILESTONES

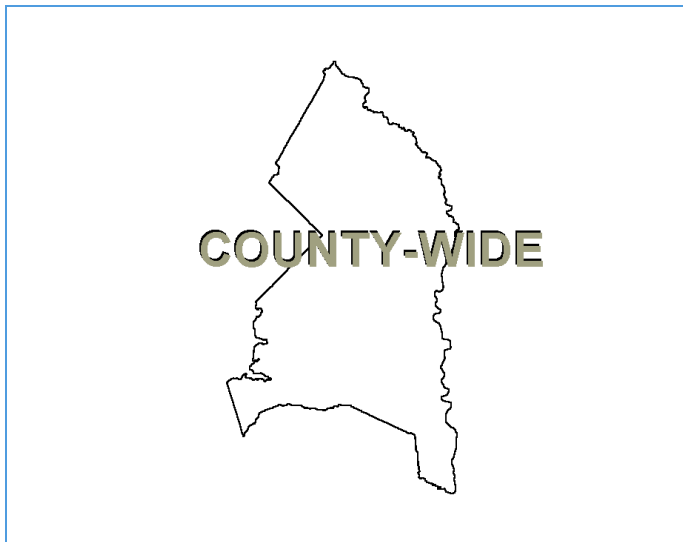
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2017
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2025	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$34,047	\$4,203	\$0	\$38,250

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,368	\$2,368	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	35,128	31,628	3,500	—	—	—	—	—	—	—	—
EQUIP	744	41	703	—	—	—	—	—	—	—	—
OTHER	10	10	—	—	—	—	—	—	—	—	—
TOTAL	\$38,250	\$34,047	\$4,203	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$5,222	\$1,722	\$3,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	33,028	33,028	—	—	—	—	—	—	—	—	—
TOTAL	\$38,250	\$34,750	\$3,500	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: This project provides funding to support efforts to conduct studies and deploy sustainable, long-term clean energy and energy efficient projects that can lead to reduced energy usage and greenhouse gas emissions, increase cost savings and County use of clean energy, and impact economic development.

Justification: By empowering local governments to lead by example, the program aims to inspire community-wide engagement, and drive broader adoption of clean energy solutions among residents, businesses, and institutions.

Highlights: 'Other' funding in FY 2027 is from the Maryland Energy Administration (MEA), Local Government Energy Modernization program.

Enabling Legislation: Not Applicable

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

PROJECT MILESTONES

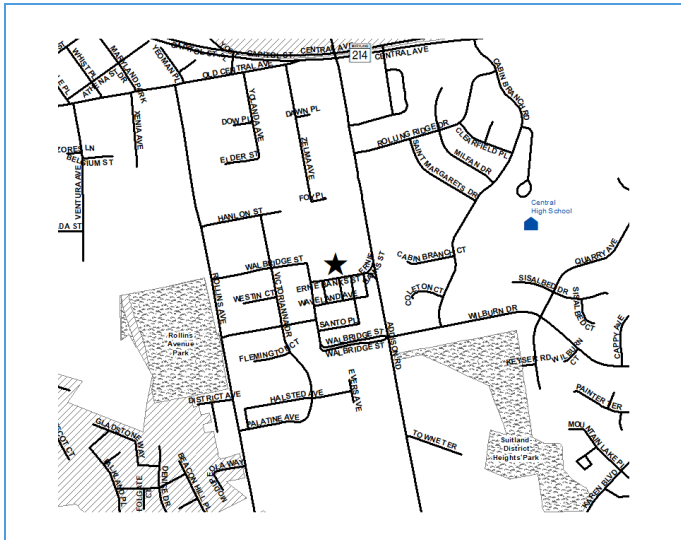
	Estimate	Actual
1 st Year in Capital Program		FY 2027
1 st Year in Capital Budget		FY 2026
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$0	\$0	\$7,610	\$7,610

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	7,610	—	—	7,610	7,610	—	—	—	—	—	—
TOTAL	\$7,610	\$—	\$—	\$7,610	\$7,610	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
STATE	\$7,610	\$—	\$—	\$7,610	\$7,610	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$7,610	\$—	\$—	\$7,610	\$7,610	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The Community Exchange is a modern multi-purpose center built to provide responsive, people-focused services in an accessible and welcoming environment. The facility is designed to transition seamlessly between uses - from educational programming and nonprofit partnerships to emergency support services and public events - ensuring the space remains an active and valuable resource for residents year-round. The name reflects the exchange of ideas, opportunities, resources, and support that strengthen communities.

Justification: The current shelter facility is unable to adequately support the evolving needs of Prince George's County residents. The limited size and functionality of the facility also restrict the County's ability to offer expanded educational programming, nonprofit partnerships, and other critical resources. The Community Exchange will modernize the space into a flexible, multi-purpose center capable of adapting to changing community needs while providing a welcoming and accessible environment for residents year-round.

Highlights: There are no significant highlights for this project.

Enabling Legislation: CB-39-2024

Location		Status	
Address	603 Addison Road South, Capitol Heights	Project Status	Design
Council District	Seven	Class	New Construction
Planning Area	Suitland, District Heights, and Vicinity	Land Status	Publicly Owned Land

PROJECT MILESTONES

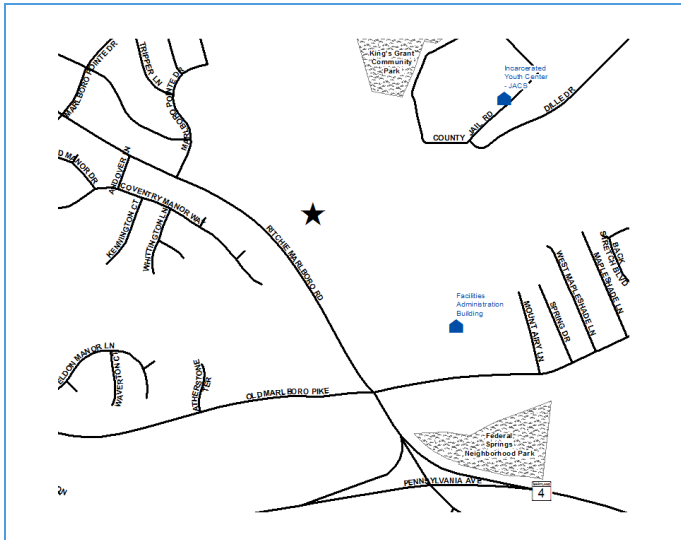
	Estimate	Actual
1 st Year in Capital Program		FY 2014
1 st Year in Capital Budget		FY 2015
Completed Design		FY 2025
Began Construction	FY 2026	
Project Completion	FY 2028	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$3,910	\$7,947	\$10,000	\$21,857

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$3,714	\$31	\$3,683	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	19,723	3,872	2,640	13,211	10,000	3,211	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	2,419	7	1,624	788	—	788	—	—	—	—	—
TOTAL	\$25,856	\$3,910	\$7,947	\$13,999	\$10,000	\$3,999	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$24,807	\$2,404	\$8,404	\$13,999	\$10,000	\$3,999	\$—	\$—	\$—	\$—	\$—
OTHER	1,049	1,049	—	—	—	—	—	—	—	—	—
TOTAL	\$25,856	\$3,453	\$8,404	\$13,999	\$10,000	\$3,999	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—



Description: This project will accommodate the Special Operations Division.

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

Highlights: This project is significantly complete. Outstanding costs reflect those required for fiscal closeout for final project closure.

Enabling Legislation: CB-43-2024

Location		Status	
Address	4920 Ritchie Marlboro Road, Upper Marlboro	Project Status	Under Construction
Council District	Six	Class	Rehabilitation
Planning Area	Upper Marlboro and Vicinity	Land Status	No Land Involved

PROJECT MILESTONES

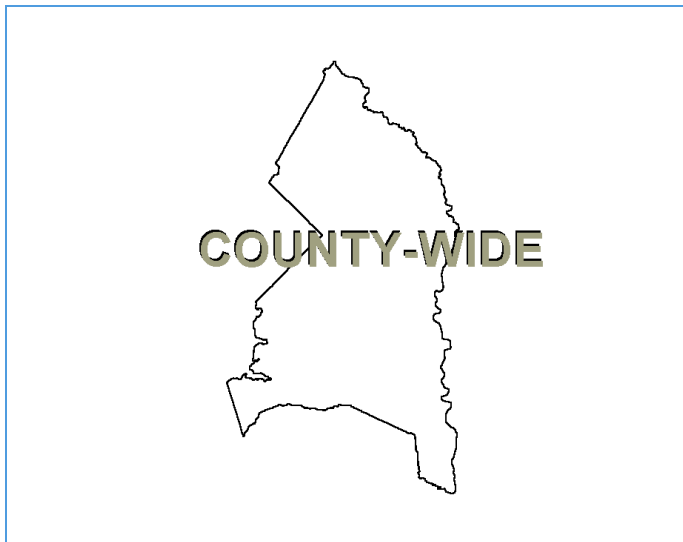
	Estimate	Actual
1 st Year in Capital Program		FY 2015
1 st Year in Capital Budget		FY 2021
Completed Design		FY 2021
Began Construction		FY 2023
Project Completion	FY 2026	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$27,114	\$3,975	\$0	\$31,089

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,347	\$1,347	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	27,379	25,389	1,990	—	—	—	—	—	—	—	—
EQUIP	1,721	10	1,711	—	—	—	—	—	—	—	—
OTHER	642	368	274	—	—	—	—	—	—	—	—
TOTAL	\$31,089	\$27,114	\$3,975	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$6,814	\$5,036	\$1,778	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	24,275	24,275	—	—	—	—	—	—	—	—	—
TOTAL	\$31,089	\$29,311	\$1,778	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
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 2027, various IT projects will be supported for agencies including the Office of Management and Budget, Health Department, Department of the Environment, the Department of Corrections, Office of Human Resources Management, and the Department of Housing and Community Development. '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

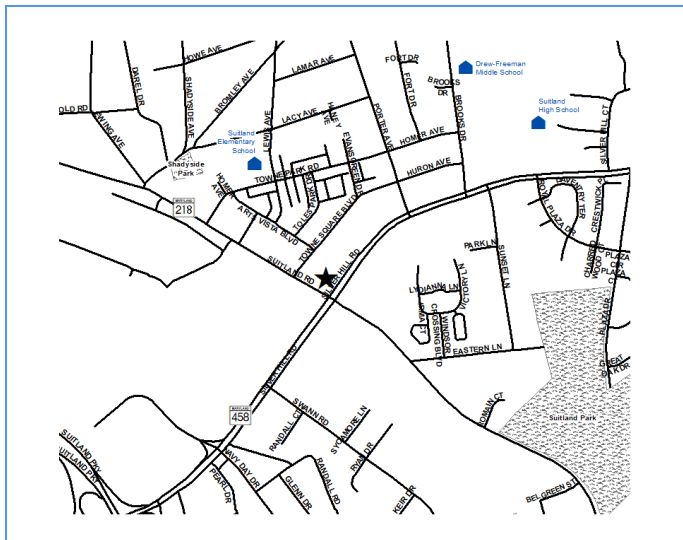
	Estimate	Actual
1 st Year in Capital Program		FY 2024
1 st Year in Capital Budget		FY 2024
Completed Design		N/A
Began Construction		N/A
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$3,596	\$4,404	\$2,309	\$10,309

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	10,309	3,596	4,404	2,309	2,309	—	—	—	—	—	—
TOTAL	\$10,309	\$3,596	\$4,404	\$2,309	\$2,309	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$10,309	\$6,000	\$2,000	\$2,309	2,309	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$10,309	\$6,000	\$2,000	\$2,309	\$2,309	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	



Description: The Suitland Scattered Sites are part of the Suitland revitalization initiative to enhance the business and residential community adjacent to the Suitland Federal Center. The projects will include acquisition, relocation, demolition of existing structures, and clearing of parcels for redevelopment. The Scattered Sites include Suitland Mixed Use - Block A & B, Creative Suitland Redevelopment Project, Block J (Parking Garage), and Suitland Workforce Housing - Block K.

Justification: The neighborhood will be revitalized through the provision of new housing stock, infrastructure improvements, and other enhancements including retail stores and restaurants.

Highlights: In FY 2027, construction is slated to begin for the demolition of Creative Suitland and the temporary parking lot on Block A. Predevelopment activities for Creative Suitland redevelopment and the Suitland parcels will commence. The anticipated sources of funding include revenue bonds and/or 501(c)3 bonds. State funding of \$500,000 comes from the Creative Suitland Grant.

Location		Status	
Address	Suitland & Silver Hill Road, Suitland	Project Status	Design Stage
Council District	Seven	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 2017
1 st Year in Capital Budget		FY 2017
Completed Design		FY 2021
Began Construction	FY 2027	
Project Completion	TBD	

Enabling Legislation: Not Applicable

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2026 Estimate	FY 2027	Total
\$28,000	\$208,500	\$500	\$237,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	28,000	28,000	—	—	—	—	—	—	—	—	—
CONSTR	197,000	—	196,500	500	500	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	12,000	—	12,000	—	—	—	—	—	—	—	—
TOTAL	\$237,000	\$28,000	\$208,500	\$500	\$500	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
REVENUE	\$236,500	\$28,000	\$—	\$208,500	\$202,000	\$6,500	\$—	\$—	\$—	\$—	\$—
STATE	500	—	—	500	500	—	—	—	—	—	—
TOTAL	\$237,000	\$28,000	\$—	\$209,000	\$202,500	\$6,500	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—