



# COMBINED CAPITAL IMPROVEMENT PROGRAM (CIP) – DAY 1

## FY 2026 PROPOSED BUDGET

JOSEPH R. HAMLIN, DIRECTOR  
BUDGET & POLICY ANALYSIS DIVISION  
MAY 5, 2025

# Agenda

Overview

Funding

Office of Central Services (OCS)

- OCS Specific
- Department of Corrections
- Police Department
- Fire/EMS – (OCS Managed)

Fire/EMS - (Agency-Managed)

Health Department

# OVERVIEW



M-NCPPC



Board of Education



CIP



Presented Separately

The Proposed FY 2026 - 2031 Capital Improvement Program (CIP) consists of various projects totaling nearly **\$4.1 billion**

Including projects for the Board of Education and the Maryland-National Capital Park and Planning Commission (M-NCPPC)

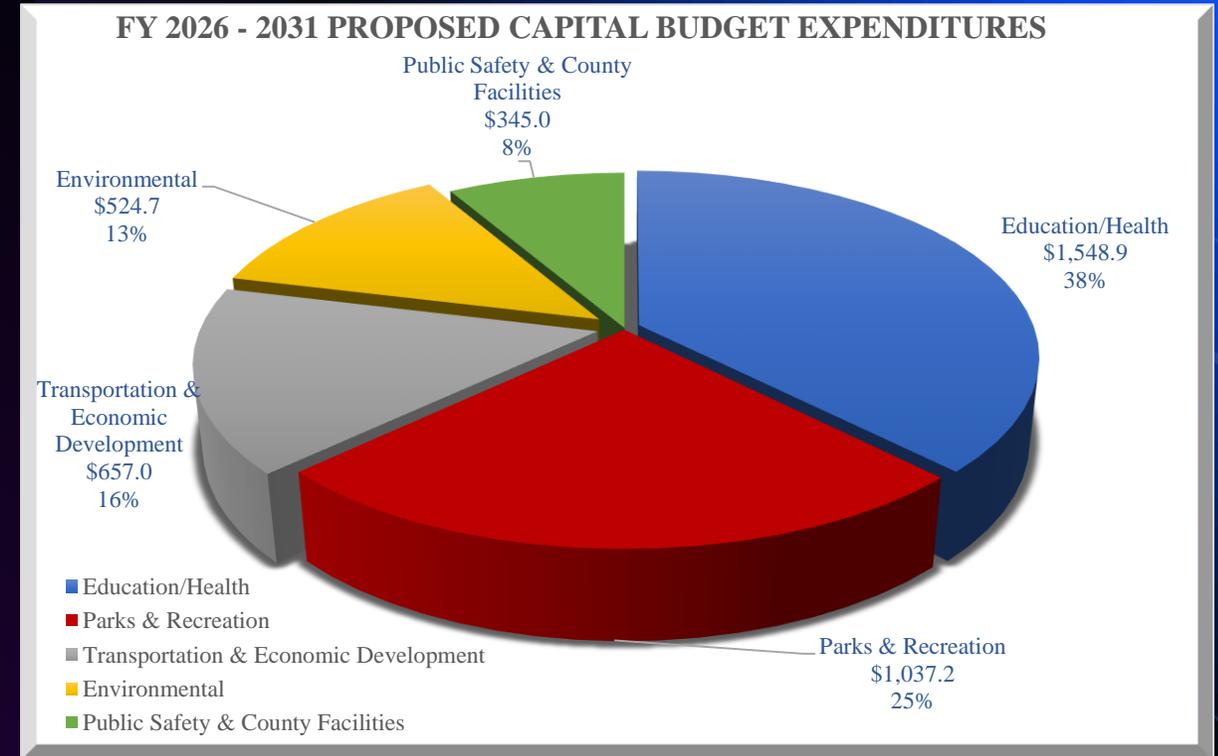
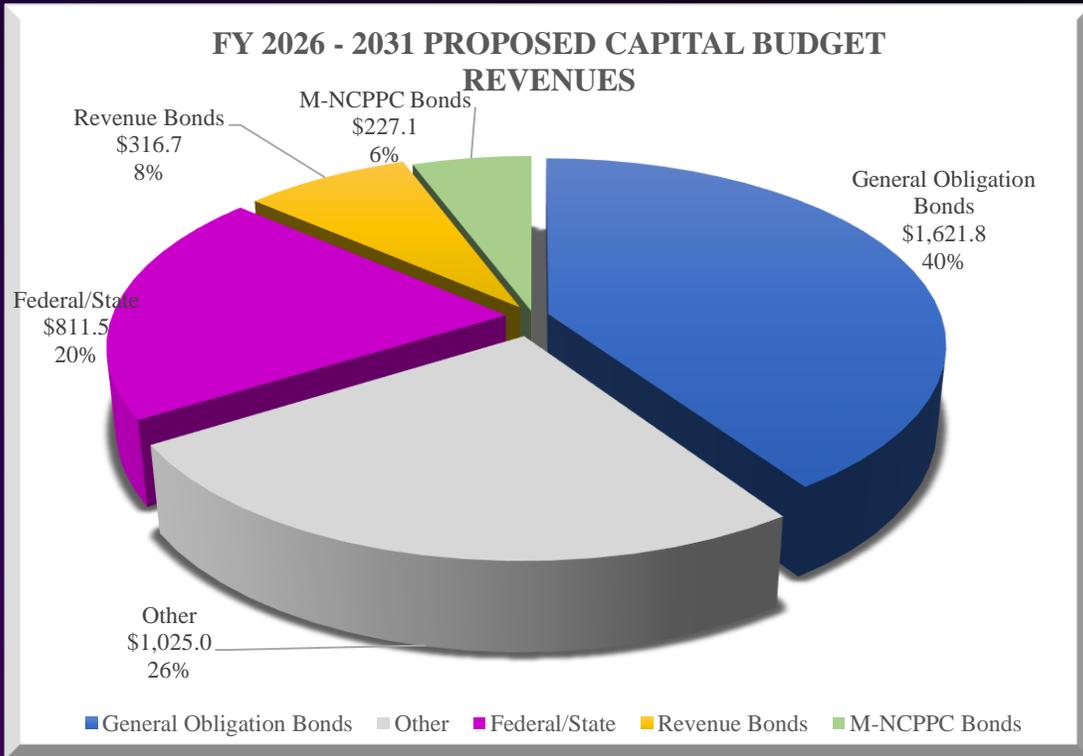
The table provides a summary of the FY 2026 - 2031 Proposed Capital Improvement Program Expenditures by agency

Summary of the Proposed FY 2026 - 2031 Capital Improvement Program Expenditures (in thousands)		
AGENCY/PROGRAM	FY 2026 PROPOSED CAPITAL BUDGET	FY 2026 - 2031 PROPOSED CAPITAL PROGRAM
Board of Education	\$ 215,605	\$ 1,323,072
Parks Department / M-NCPPC	290,072	1,037,193
Public Works and Transportation	111,991	628,271
Stormwater Management	102,391	486,234
Office of Central Services	54,574	291,588
Community College	19,949	171,901
Department of the Environment	7,340	38,481
Memorial Library	3,258	30,999
Redevelopment Authority	2,336	23,097
Health Department	14,900	22,906
Fire/EMS	7,426	32,436
Courts	3,000	18,000
Federal Programs	5,614	5,614
Office of Information Technology	3,000	3,000
<b>TOTAL</b>	<b>\$ 838,456</b>	<b>\$ 4,109,792</b>

# FUNDING

**TOTAL PROGRAM REVENUES: \$4,002,163,000**

**TOTAL PROGRAM EXPENDITURES: \$4,112,792,000**



**Revenues are less than expenditures**



**Due to the use of accumulated funding**



**From prior years**

# OFFICE OF CENTRAL SERVICES (OCS)

- OCS SPECIFIC
- DEPARTMENT OF CORRECTIONS
- POLICE DEPARTMENT
- FIRE/EMS – (OCS MANAGED)

SYLVIA S. SINGLETON

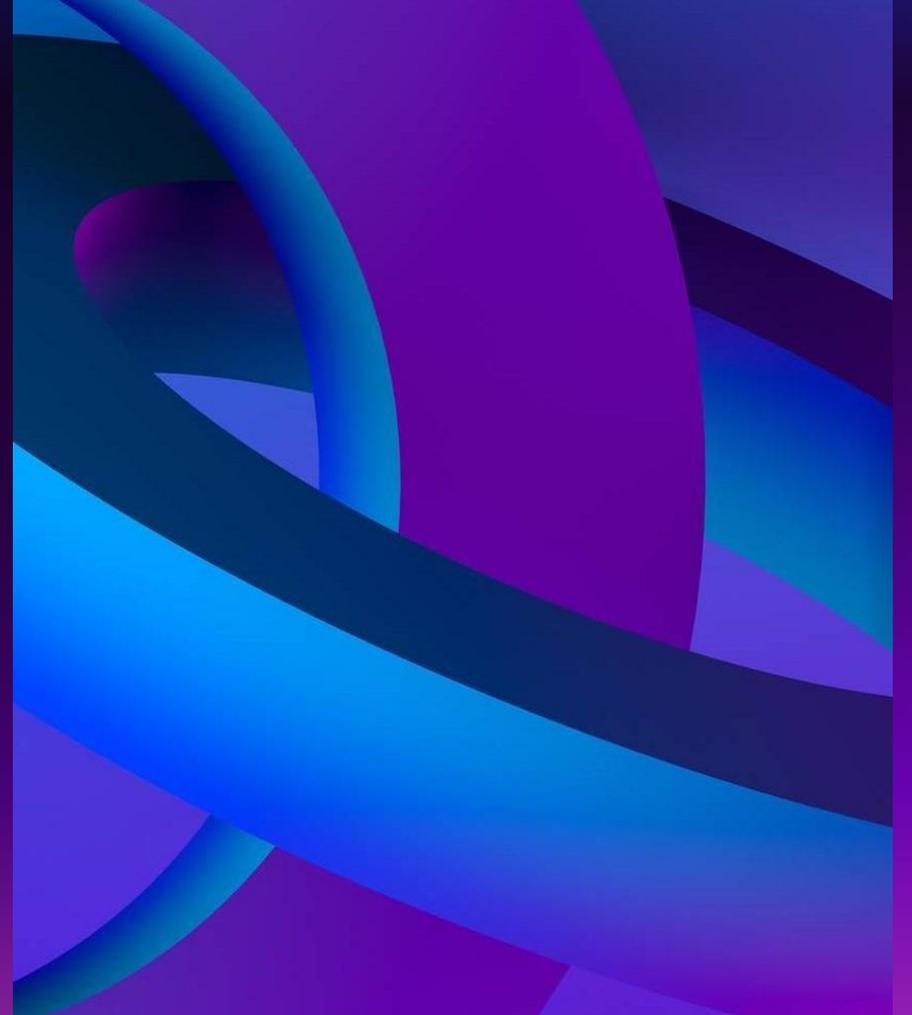
SR. LEGISLATIVE BUDGET OFFICER



Fleet Management



Land Acquisition and  
Real Property



The Office of Central Services has responsibility for the planning and construction of County buildings and all related activities.

Since FY 2024, the Office of Central Services (OCS) has overseen the Capital budgets for OCS, the Police Department, and the Department of Corrections.

Beginning in FY 2026, the Office of Central Services will manage projects for major renovation, replacement or new construction of Fire/EMS stations.



-Increases in all total project costs except 2 primarily due to inflation and/or revised cost estimates



Decreases in 2 project costs: Detention Center Housing Renovations & Oxon Hill Fire/EMS Station



2 project schedule delays: Community Corrections Complex & Oxon Hill Fire/EMS Station

### Proposed FY 2026 – FY 2031

\$1.3 Billion

53 Projects

### Proposed FY 2026

\$54.6M Expenditure

\$56.1M Funding

GO Bonds  
\$42.8M

Other \$13.2M

Details All Projects

CIP Proposed Budget Book

Long Report to the Council

•1st & 2nd Round Responses

1)FY 2026-2031

1)No new projects

1)2 deleted projects which have been completed

- Collington Athletic Complex
- Shady Glen Fire/EMS Station

**Program 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
<b>EXPENDITURE</b>											
PLANS	\$53,991	\$6,277	\$11,915	\$1,299	\$—	\$—	\$—	\$1,299	\$—	\$—	\$34,500
LAND	39,948	2,196	5,452	—	—	—	—	—	—	—	32,300
CONSTR	1,040,364	231,034	86,639	274,343	52,163	47,402	53,590	36,960	42,380	41,848	448,348
EQUIP	48,493	6,342	4,546	6,105	200	400	2,300	433	1,635	1,137	31,500
OTHER	112,573	84,331	4,237	9,841	2,211	760	3,405	128	2,018	1,319	14,164
<b>TOTAL</b>	<b>\$1,295,369</b>	<b>\$330,180</b>	<b>\$112,789</b>	<b>\$291,588</b>	<b>\$54,574</b>	<b>\$48,562</b>	<b>\$59,295</b>	<b>\$38,820</b>	<b>\$46,033</b>	<b>\$44,304</b>	<b>\$560,812</b>
<b>FUNDING</b>											
GO BONDS	\$1,136,068	\$266,317	\$68,080	\$241,277	\$42,833	\$38,562	\$57,591	\$30,704	\$37,283	\$34,304	\$560,394
STATE	8,292	—	8,292	—	—	—	—	—	—	—	—
DEV	1,000	100	900	—	—	—	—	—	—	—	—
OTHER	150,009	86,198	570	63,241	13,241	10,000	10,000	10,000	10,000	10,000	—
<b>TOTAL</b>	<b>\$1,295,369</b>	<b>\$352,615</b>	<b>\$77,842</b>	<b>\$304,518</b>	<b>\$56,074</b>	<b>\$48,562</b>	<b>\$67,591</b>	<b>\$40,704</b>	<b>\$47,283</b>	<b>\$44,304</b>	<b>\$560,394</b>

The Promise Place Children’s Shelter project

will conduct a feasibility study for a parking facility and complete a small construction project.

The Prince George’s Homeless Shelter project

is in the design phase, and construction is expected to begin in FY 2026.

The Shepherd’s Cove Family Shelter project

will complete the design and permitting phase and begin construction.

The Special Operations Division (SOD) Facility project

continues with the renovation of the community space portion of the project at the former Barlowe Road site.

The Central Control/Administrative Wing Expansion project	Is in the design phase, includes major updates to the control room software
The County Administration Building Refresh project	Will continue construction to update critical systems like HVAC, plumbing, fire, windows and the roof in FY 2026, along with general renovations. The Office of the Sheriff is expected to move into the facility in FY 2026
The County Building Renovations II project	Includes an additional \$2.75 million for renovations at the animal shelter. There is also funding to continue the implementation of the FMP recommendations.
The Detention Center Housing Renovations project	Funds the completion of the renovations to housing units 5 and 6 and the beginning of renovations to units 14 and 15. The planned upgrades include roof and HVAC replacements.
The Detention Center Housing Renovations project	Funds the completion of the renovations to housing units 5 and 6 and the beginning of renovations to units 14 and 15. The planned upgrades include roof and HVAC replacements.
The District VI Police Station project	Supports the design and construction of a new station, including temporary swing space for officers during construction.
The National Harbor Public Safety Building project	Is in the permitting phase and will begin the procurement process in FY 2026.
The FY 2026 budget for the Police Station Renovations project	Includes a \$3 million increase to support the implementation FMP recommendations.

# FIRE/EMS (AGENCY – MANAGED)

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Malcolm Moody  
Budget & Policy Analyst

The Fire/Emergency Medical Services (EMS) Department is responsible for fire suppression, emergency medical services, fire prevention, research and training and the coordination of the volunteer fire companies.

The Fire/EMS Department's headquarters is located at the Largo Government Center (LGC) in Largo, Maryland.

Staff are also located at several other County locations, including buildings in Forestville, Largo and Landover Hills.

Training personnel are located at the Fire/EMS Training Academy in Cheltenham, although training classes are provided at various locations throughout the County.

Currently, the Fire/EMS Training Academy is utilizing an administration building with classrooms for adjunct instructors to provide course curriculum for staff training.

The department operates 45 fire and EMS stations throughout the County

**Project Listing**

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.51.0008	Fire Station Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	\$69,006	Ongoing
4.51.0007	Fire Station Roof Renovations	Countywide	Not Assigned	Countywide	Rehabilitation	13,249	Ongoing
3.51.0001	Hyattsville Fire/EMS Station #801	6200 Belcrest Road, Hyattsville	Hyattsville and Vicinity	Two	Rehabilitation	10,513	FY 2026
3.51.0029	Water Storage Tanks	Countywide	Not Assigned	Countywide	New Construction	6,557	Ongoing
<b>Program Total</b>						<b>\$99,325</b>	
<b>NUMBER OF PROJECTS = 4</b>							

**Total Project Cost**

Fire/EMS is approximately \$99.3 million and includes four (4) project.

**Deleted Projects**

CIP ID # / PROJECT NAME / REASON 3.51.0021 / Public Safety Pier /Project completed

**Program 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
<b>EXPENDITURE</b>											
PLANS	\$970	\$442	\$528	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	80,065	31,193	16,436	32,436	7,426	4,765	4,765	4,865	4,865	5,750	—
EQUIP	2,820	2,394	426	—	—	—	—	—	—	—	—
OTHER	15,470	15,101	369	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$99,325</b>	<b>\$49,130</b>	<b>\$17,759</b>	<b>\$32,436</b>	<b>\$7,426</b>	<b>\$4,765</b>	<b>\$4,765</b>	<b>\$4,865</b>	<b>\$4,865</b>	<b>\$5,750</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$76,870	\$43,224	\$7,886	\$25,760	\$750	\$4,765	\$4,765	\$4,865	\$4,865	\$5,750	\$—
FEDERAL	2,661	—	—	2,661	2,661	—	—	—	—	—	—
DEV	25	25	—	—	—	—	—	—	—	—	—
OTHER	19,769	15,754	—	4,015	4,015	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$99,325</b>	<b>\$59,003</b>	<b>\$7,886</b>	<b>\$32,436</b>	<b>\$7,426</b>	<b>\$4,765</b>	<b>\$4,765</b>	<b>\$4,865</b>	<b>\$4,865</b>	<b>\$5,750</b>	<b>\$—</b>

**Four (4) projects are existing projects**

The Proposed FY 2026 Capital Expenditure Budget is \$7.4 million.

Beginning in FY 2026 – OCS to manage new and major renovation projects

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Fire Station Renovations  
4.51.0008

Highlights: In FY 2026, renovations will continue at various facilities based on the findings of the needs assessment. 'Other' funding in FY 2026 is public safety surcharge revenue.

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-The remaining \$425,000 in appropriation from the Public Safety Pier (3.51.0021) project was moved to this project. \$4.015M funding is proposed for FY 2026.

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1.Fire Station Roof  
Renovations 4.51.0007

-The Office of Central Services conducted a complete assessment of the existing roofs and their respective warranties. Based on that assessment, a roof replacement schedule was developed that prioritizes roof replacements for all fire/ EMS stations. This scheduled plan will eventually allow for the replacement of a roof before it begins to leak.

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-Highlights: In FY 2026, roofs will be replaced at various fire stations based on the needs assessment. FY 2026 Proposed Funding is \$750K.

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1.Hyattsville Fire/EMS  
Station #801 3.51.0001

-Highlights: The renovation is expected to be completed in FY 2026. Cumulative appropriation will support the renovation work in FY 2026. FY 2025 estimated spending: \$7.972M.

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1.Water Storage Tanks  
3.51.0029

Highlights: In FY 2026, four additional tanks will be installed in the southern portion of the County. Federal funding in FY 2026 comes from congressionally directed spending for this work as part of the federal FY 2022 and FY 2023 spending bills.

FY 2026 Proposed Funding: \$2.661M

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# HEALTH DEPARTMENT

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DAVID B. NOTO

BUDGET & POLICY ANALYST



The Prince George's County Health Department operates under the general supervision of the Maryland Department of Health

Responsible for implementing State health laws and regulations as well as County health ordinances

The County Health Officer acts in a dual capacity as Deputy State Health Officer and County Health Officer

Responsible for cooperating with federal agencies in the implementation of federal programs and requirements

Headquartered in Largo, provides health services at 14 locations throughout the County

The Dyer Regional Health Center, located in Clinton, serves southern Prince George's County

The Greenbelt Health Center, located in Greenbelt, serves residents in the northern and central parts of the County

The department also operates programs at several leased locations

Project Listing							
CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
4.70.0001	Health Facilities Renovations	Various Locations	Not Assigned	Countywide	Rehabilitation	\$50,984	Ongoing
3.70.0001	Regional Health and Human Services Center	8800 Hampton Mall Drive, Capitol Heights	Suitland, District Heights and Vicinity	Six	New Construction	71,644	FY 2025
3.70.0002	Residential Treatment Facility	Location Not Determined	Not Assigned	Not Assigned	New Construction	500	TBD
8.70.0001	WSSC Water Septic Connections	Location Not Determined	Not Assigned	Not Assigned	Non-Construction	160	TBD
<b>Program Total</b>						<b>\$123,288</b>	
<b>NUMBER OF PROJECTS = 4</b>							

The total project cost for the Health Department is approximately \$123.3 million and includes four (4) projects

One (1) project was added, and none were completed

The Regional Health and Human Services Center's ribbon-cutting ceremony was on April 1, 2025. The Department plans to move in shortly. The project will remain in the program until the completion of fiscal closeout

Program 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
<b>EXPENDITURE</b>											
PLANS	\$2,491	\$3	\$1,988	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	3,013	3,013	—	—	—	—	—	—	—	—	—
CONSTR	87,343	43,755	30,527	13,061	7,900	4,261	—	300	300	300	—
EQUIP	8,550	—	—	8,550	6,840	1,710	—	—	—	—	—
OTHER	21,891	18,101	2,495	1,295	160	1,135	—	—	—	—	—
<b>TOTAL</b>	<b>\$123,288</b>	<b>\$64,872</b>	<b>\$35,010</b>	<b>\$22,906</b>	<b>\$14,900</b>	<b>\$7,106</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$500</b>
<b>FUNDING</b>											
GO BONDS	\$96,008	\$43,190	\$29,572	\$22,746	\$14,740	\$7,106	\$—	\$300	\$300	\$300	\$500
STATE	800	—	800	—	—	—	—	—	—	—	—
OTHER	26,480	26,320	—	160	160	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$123,288</b>	<b>\$69,510</b>	<b>\$30,372</b>	<b>\$22,906</b>	<b>\$14,900</b>	<b>\$7,106</b>	<b>\$—</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$500</b>

The Proposed FY 2026 Capital Expenditure Budget is \$14.9 million

Four (4) projects: Health Facilities Renovations, the Regional Health and Human Services Center, the Residential Treatment Facility, and WSSC Water Septic Connections

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The Regional Health and Human Services Center

Is expected to open in FY 2025 and will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities and family caregivers. The headquarters building will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services.

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The improvement and renovation of various health facilities will continue in FY 2026.

This includes Cheverly Clinic generator, stormwater drainage and other various upgrades; HVAC, security and plumbing upgrades at the Dyer Regional Health Center; and elevator, electrical, plumbing and security upgrades at the Largo Administration Building.

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The funding for the Health Facilities Renovations project

Has increased in FY 2026 to support continued renovations of the Greenbelt Health Center. The new facility will serve the clinical mental health and substance abuse needs of the community. The new facility is expected to open June 2026.

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The new Washington Suburban Sanitary Commission (WSSC Water)

Provides County Septic Connections matching funds project to connect households with failing septic systems in underserved communities to the WSSC Water sewer system.

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# THANK YOU

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**Joseph R. Hamlin, Director**

**Sylvia S. Singleton, Sr. Legislative Budget  
Officer**

**Malcolm Moody, Budget and Policy Analyst**

**David Noto, Budget and Policy Analyst**