



PRINCE GEORGE'S | COUNTY COUNCIL

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 |
| TOTAL | \$ 838,456 | \$ 4,109,792 |

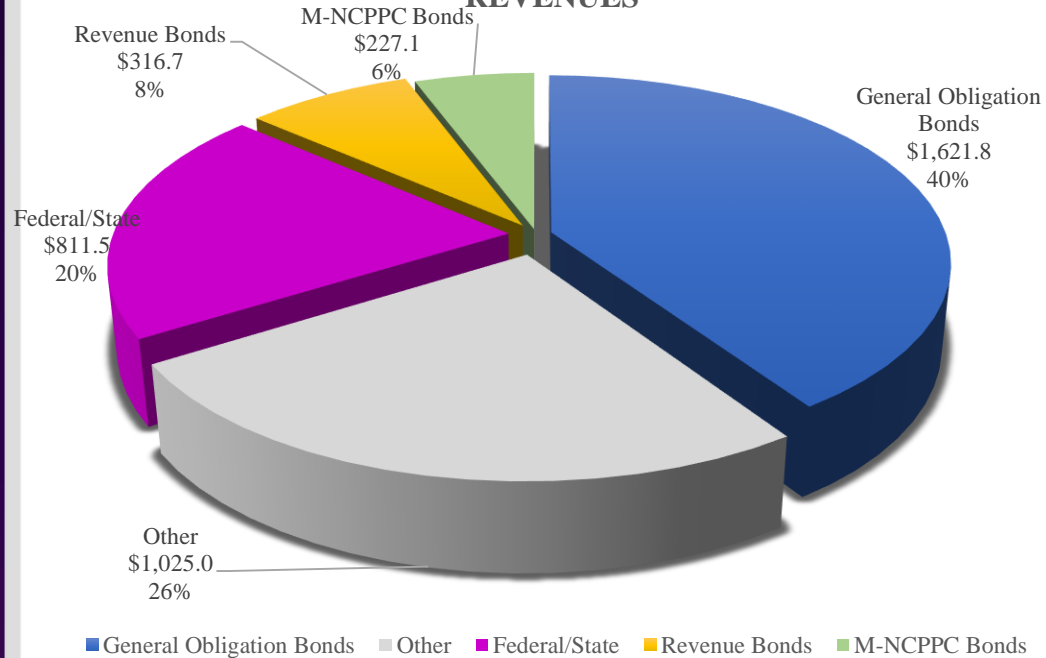
FUNDING

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

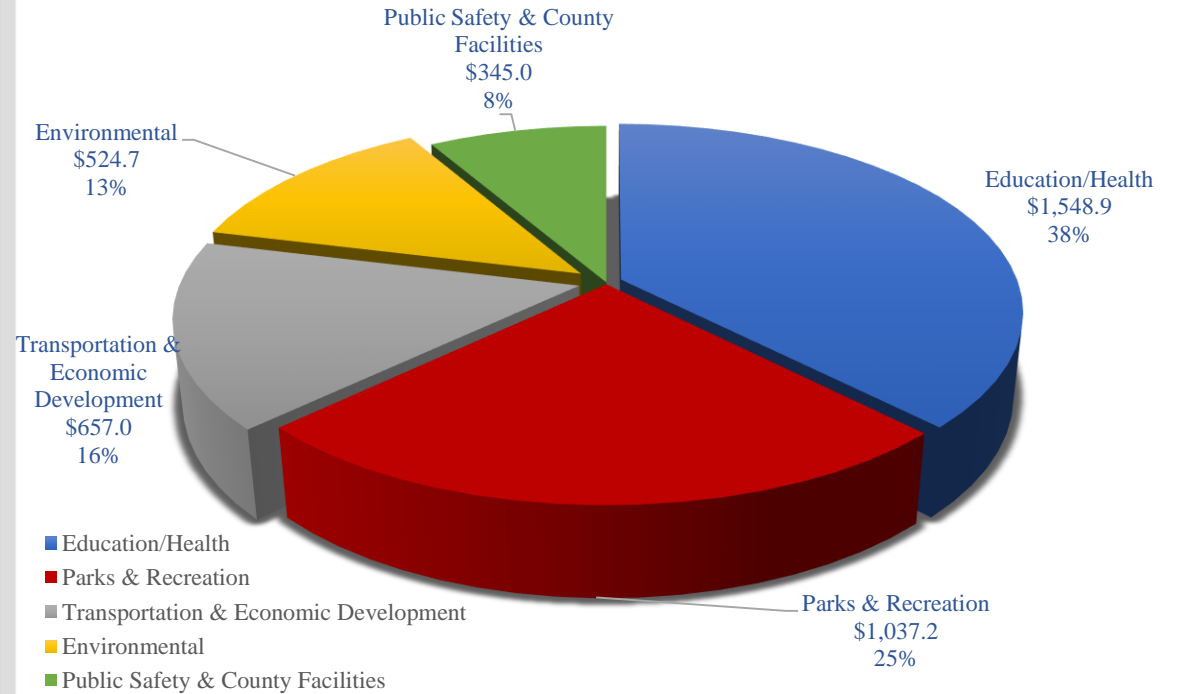
TOTAL PROGRAM EXPENDITURES: \$4,112,792,000

FY 2026 - 2031 PROPOSED CAPITAL BUDGET

REVENUES



FY 2026 - 2031 PROPOSED CAPITAL BUDGET EXPENDITURES



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

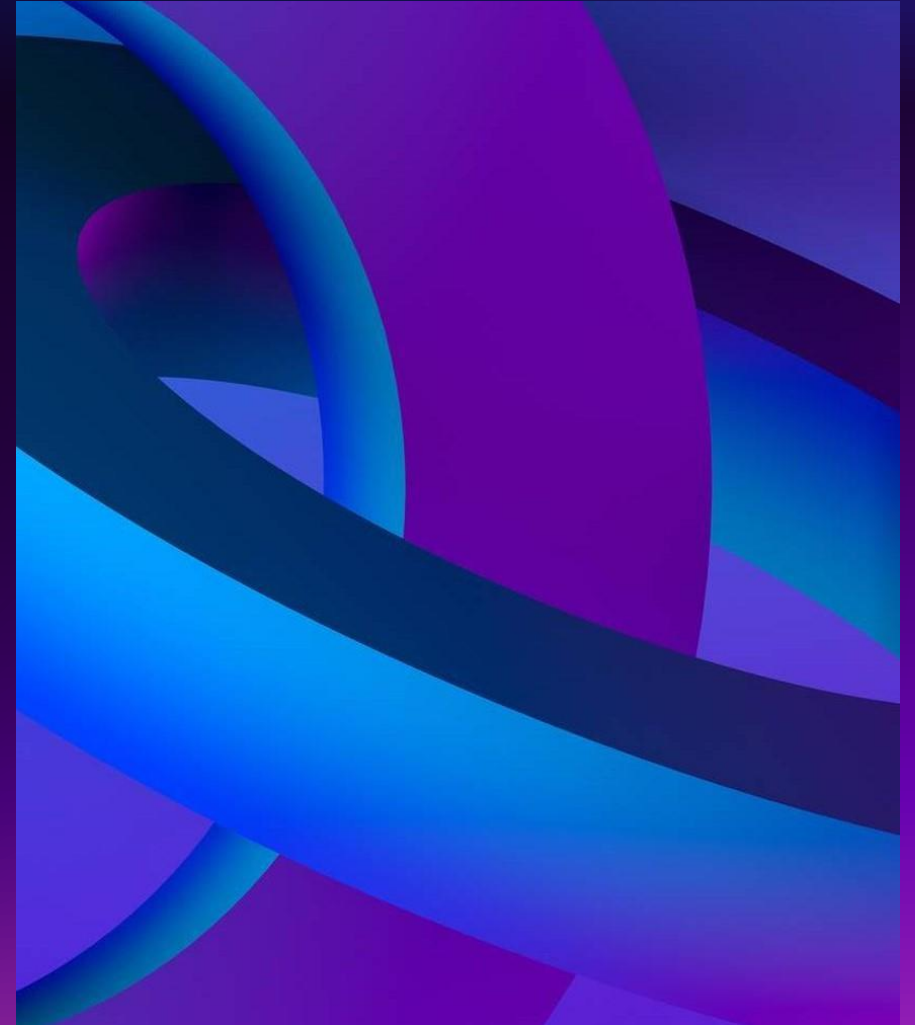
SR. LEGISLATIVE BUDGET OFFICER



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 |
|--------------------------|--------------------------|---------------------------|---------------------|------------------|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| EXPENDITURE | | | | | | | | | | | |
| 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 |
| TOTAL | \$1,295,369 | \$330,180 | \$112,789 | \$291,588 | \$54,574 | \$48,562 | \$59,295 | \$38,820 | \$46,033 | \$44,304 | \$560,812 |
| FUNDING | | | | | | | | | | | |
| 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 | — |
| TOTAL | \$1,295,369 | \$352,615 | \$77,842 | \$304,518 | \$56,074 | \$48,562 | \$67,591 | \$40,704 | \$47,283 | \$44,304 | \$560,394 |

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)



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 |
| Program Total | | | | | | \$99,325 | |
| NUMBER OF PROJECTS = 4 | | | | | | | |

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 |
|----------------------|--------------------|---------------------|------------------|-----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | | | | | | |
| 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 | — | — | — | — | — | — | — | — |
| TOTAL | \$99,325 | \$49,130 | \$17,759 | \$32,436 | \$7,426 | \$4,765 | \$4,765 | \$4,865 | \$4,865 | \$5,750 | \$— |
| FUNDING | | | | | | | | | | | |
| 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 | — | — | — | — | — | — |
| TOTAL | \$99,325 | \$59,003 | \$7,886 | \$32,436 | \$7,426 | \$4,765 | \$4,765 | \$4,865 | \$4,865 | \$5,750 | \$— |

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

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.

-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.

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.

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

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.

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

An abstract graphic on the left side of the slide. It features a large black heart shape in the center. Inside the heart, there is a stylized ECG (heart rate) line in shades of blue and purple. The background of the graphic consists of various overlapping curved shapes in shades of blue, purple, and magenta, creating a dynamic, layered effect.

HEALTH DEPARTMENT

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 |
| Program Total | | | | | | \$123,288 | |
| NUMBER OF PROJECTS = 4 | | | | | | | |

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 |
| EXPENDITURE | | | | | | | | | | | |
| 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 | — | — | — | — | — |
| TOTAL | \$123,288 | \$64,872 | \$35,010 | \$22,906 | \$14,900 | \$7,106 | \$— | \$300 | \$300 | \$300 | \$500 |
| FUNDING | | | | | | | | | | | |
| 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 | — | — | — | — | — | — |
| TOTAL | \$123,288 | \$69,510 | \$30,372 | \$22,906 | \$14,900 | \$7,106 | \$— | \$300 | \$300 | \$300 | \$500 |

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

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.

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.

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.

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.

THANK YOU

Joseph R. Hamlin, Director

Sylvia S. Singleton, Sr. Legislative Budget
Officer

Malcolm Moody, Budget and Policy Analyst

David Noto, Budget and Policy Analyst