



BUDGET IN BRIEF

FISCAL YEAR 2026 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY GOVERNMENT
WAYNE K. CURRY ADMINISTRATION BUILDING
OFFICE OF MANAGEMENT AND BUDGET
1301 McCORMICK DRIVE
SUITE 4200
LARGO, MARYLAND 20774



Tara H. Jackson
Acting County Executive

PROPOSED
FISCAL YEAR 2026
BUDGET IN BRIEF
PRINCE GEORGE'S COUNTY, MARYLAND



ACTING COUNTY EXECUTIVE
TARA H. JACKSON

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EDWARD P. BURROUGHS III - VICE-CHAIR

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Stanley A. Earley, Director

Brent E. Johnson, Acting Deputy Director

Amber C. Hendricks Ford, Special Consultant

MANAGEMENT AND BUDGET STAFF

Crystal Adair	Shanai Jordan
DeAnna Baker-Mims	David Juppe
David Barmer	Lawrence Matthews
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Darlene Brooks	Kenya Pierre
Kanika Bynum	Mary Proctor-Swann
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COUNTYSTAT STAFF

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Adil Mayo

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PRINTING

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Damion Romney

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INFORMATION TECHNOLOGY SUPPORT

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Farhan Bhaba

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Tara H. Jackson
Acting County Executive



Tara H. Jackson
Acting County Executive



Prince George's County Elected Officials



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Chair, At-Large



Edward Burroughs, III
Vice-Chair, District 8



Calvin S. Hawkins, II
At-Large



Thomas E. Dernoga
District 1



Wanika B. Fisher
District 2



Eric C. Olson
District 3



Ingrid S. Watson
District 4



Vacant
District 5



Wala Blegay
District 6



Krystal Oriadha
District 7



Sydney J. Harrison
District 9

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The Budget in Brief provides an overview of the County's proposed fiscal plan for FY 2026. This document consists of highlights and summarized data of the operating budget, capital budget and six-year capital improvement program. This document can be used as a quick reference guide. More detailed information on the budget is available on the County's website ([Budgets | Prince George's County, MD \(princegeorgescountymd.gov\)](#)).

Prince George's County operates on an annual budget cycle that begins on July 1st and ends on June 30th. The County Executive proposes an operating budget and six-year capital improvement program by March 15th of each year. The County Council must approve and adopt both budgets by June 1st of each year.



FY26 Proposed Budget



\$2.9 billion

For Prince George's County Public Schools

- Includes a direct County contribution total of \$954.2 million
- \$59.6 million in Pre-K investments
- \$143 million for Prince George's Community College
- \$1 million for the Summer Youth Enrichment Program
- Funding to support five School-Based Health Centers
- \$42.6 million for the Alternative Construction Finance Program, which will deliver eight more new schools

Education/Youth Development



Safe Neighborhoods



- \$314.9 million for the Fire/EMS Department
 - Includes funding for 95 new recruits and the Paramedic Program
- \$28.3 million for the State's Attorney's Office
- \$100.4 million for the Department of Corrections



\$143.7 million

For Health & Human Services

\$424.3 million

For PGPD

- Increase of \$29.2 million or 7.4%
- Includes funding for 110 new recruits
- \$63.2 million for the Office of the Sheriff
- \$44.2 million for the Office of Homeland Security

Healthy Communities

(Total for All Funds)

- \$29.7 million for the Department of Social Services
- \$19.3 million for the Department of Family Services
 - Includes \$260,700 in funding for veterans' services
- \$105.7 million of capital investments toward Emergency and Transitional Shelters for vulnerable residents
- \$94.7 million for the Health Department
 - Includes \$24.9 million in funding to support mental health and addiction and substance abuse programs

Beautification & Environment

\$218.6 million

For the Stormwater Management Fund

- \$3.3 million for tree removal, trimming and maintenance services countywide
- \$1.7 million to support street sweeping efforts and mowing on County right-of-ways
- \$54.8 million to support the Clear-the-Curb waste collection and education programs
- \$43.9 million in Climate Action Plan investments
 - Includes funding for zero emissions buses, bikeshare expansion, litter removal, tree planting, and more



***Above numbers are budget highlights and do not represent total agency spending in each category**

FY26 Proposed Budget



Prince
Georges
Proud

High Performing Government

\$25.5 million



Of capital improvement funds for curb and road rehabilitation projects

- Includes \$63,600 to support ongoing Vision Zero planning and education efforts
- ♦ \$180,000 to install and maintain a network of electric vehicle charging stations
- ♦ \$3.5 million to support the Permitting and Licensing system upgrades
- ♦ \$2.75 million for renovations at the animal shelter and an additional \$3 million for police station renovations

- ♦ A new Accountant for the Office of Finance and a new Budget Management Analyst for the Office of Management and Budget to support the Indirect Cost Rate Pilot program to access new revenue sources

- ♦ Two new investigator positions and funding for a consultant contract to begin the implementation of the Rent Stabilization program

- ♦ \$1.8 million for the Department of Public Works & Transportation to support snow and ice removal and three new positions for Highway Maintenance and Transportation services



Economic Development

\$9.6 million

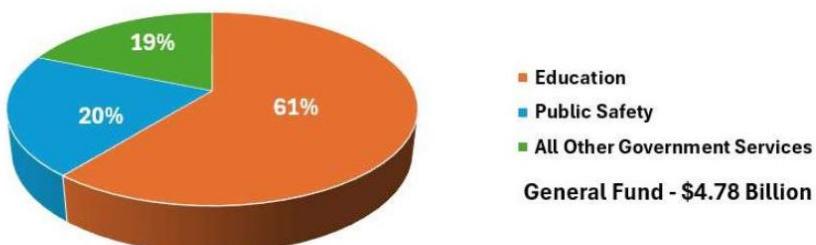
To cultivate a thriving local economy through investments in Employ Prince George's, the Financial Services Corporation, Experience Prince George's and the Economic Development Corporation.

- ♦ \$20.2 million toward the Housing Investment Trust Fund to support new and existing workforce and affordable housing

- ♦ \$84.5 million in investments along the Blue Line Corridor
 - Includes \$50.5 to the Department of Public Works & Transportation and \$34 million for the Central Avenue Connector Trail

- ♦ \$393,300 for the Prince George's Arts and Humanities Council to support Art in Public Places and Placemaking projects across the County

County Spending Breakdown



*Above numbers are budget highlights and do not represent total agency spending in each category

Operating Budget Overview

The FY 2026 proposed budget reflects adherence to the County's strategic policy of building a stronger financial foundation as well as making critical investments as the County charts a path forward. This budget maintains the County's proven strategy of a prioritized focus on education, providing safe neighborhoods, economic development and improving the quality of life for County residents. Over the past year, the government has focused on reinvesting in government operations with these objectives as the foundation. The fiscal plan invests in improving the delivery of critical core government services despite lagging revenue growth and increasing fiscal obligations and pressures. The proposed FY 2026 budget for all funds is \$5.8 billion, an increase of \$265.2 million or 4.8% over the FY 2025 budget.

Highlights of the FY 2026 budget include:

- The proposed budget includes \$2.91 billion in funding for the Board of Education. The proposed budget supports employee compensation negotiated commitments; continued support of universal pre-kindergarten; program continuation of Immersion, Special Education and Early Childhood Center expansions; as well as additional student-based budgeting resources at the school level.
- Funding is provided for various human services and public safety initiatives including:
 - Investments in the Police Department include resources for 100 new police officer recruits and 10 experienced officers including hiring bonuses.
 - Funding provides 95 new recruits including additional funding for overtime costs for the Fire/EMS Department.
 - Fifty new recruits for sworn staff in the Department of Corrections.
 - Operating support for the Child Support Enforcement program under the Office of the Sheriff.
 - A new Systems Analyst to support the OCHIN/Epic electronic medical records system for the Health Department. There is \$1 million for the Health Assures program to support underinsured residents.
 - Renovations and new equipment for the County animal shelter.
 - Increased security services for the Promise Place and Shepherd's Cove shelters and additional funding for the Family Connects program under the Child Welfare Services division of the Department of Social Services.
 - Access to intervention services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs.
 - Continued support for the Summer Youth Enrichment Program (SYEP) to ensure job opportunities for County youth.

Budget at a Glance – All Funds Summary

The proposed FY 2026 budget for all funds is \$5.8 billion, an increase of \$265.2 million or 4.8% over the FY 2025 budget.

The General Fund budget accounts for approximately 82.9% of all spending and totals \$4.78 billion. This is an increase of \$193.1 million or 4.2% over the FY 2025 budget. The growth is primarily due to increases in outside aid for the Board of Education, property and income tax collections.

Special Revenue Funds account for the second largest share of spending in FY 2026, with spending totaling \$358.0 million or 22.0% over the FY 2025 budget. Special Revenue Funds include the Debt Service, Drug Enforcement and Education, Transportation Services Improvement, Economic Development Incentive, Fair Election and other agency-managed funds. The Opioid Local Abatement Fund is new in FY 2026. Special Revenue Funds comprise 6.2% of the total FY 2026 budget.

Enterprise Funds account for the third largest share of spending in FY 2026, with spending totaling \$274.7 million or 4.8% over the FY 2025 budget. Enterprise funds include Solid Waste Management, Stormwater Management and Local Watershed Protection and Restoration funds. These funds account for 4.8% of total spending.

Grant Program Funds comprise the fourth largest fund in the FY 2026 proposed budget and totals \$267.3 million. Funding decreases -\$12.6 million or -4.5% under the FY 2025 budget. Grant funds reflect 4.6% of total FY 2026 spending.

Internal Service Funds account for the remaining 1.5% of the budget. In FY 2026, the proposed budget of this fund totals \$84.1 million. This is an increase of \$7.5 million or 9.8% over the FY 2025 budget.

FY 2026 PROPOSED BUDGET – ALL FUNDS SUMMARY

	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	CHANGE FY25 - FY26
<u>REVENUES</u>					
General Fund	\$ 4,499,149,682	\$ 4,588,593,200	\$ 4,741,247,900	\$ 4,781,710,600	4.2%
Internal Service Funds	71,060,206	76,573,200	78,243,900	84,060,400	9.8%
Enterprise Funds	221,756,276	262,062,700	262,975,700	274,712,000	4.8%
Special Revenue Funds	271,352,130	293,539,100	275,976,100	358,040,300	22.0%
Grant Program Funds	298,074,057	279,837,100	266,457,500	267,267,700	-4.5%
TOTAL	\$ 5,361,392,351	\$ 5,500,605,300	\$ 5,624,901,100	\$ 5,765,791,000	4.8%
<u>EXPENDITURES</u>					
General Fund	\$ 4,443,780,111	\$ 4,588,593,200	\$ 4,741,247,900	\$ 4,781,710,600	4.2%
Internal Service Funds	76,794,686	76,573,200	77,108,000	84,060,400	9.8%
Enterprise Funds	239,242,432	262,062,700	262,975,700	274,712,000	4.8%
Special Revenue Funds	252,438,295	293,539,100	273,350,600	358,040,300	22.0%
Grant Program Funds	298,074,057	279,837,100	266,457,500	267,267,700	-4.5%
TOTAL	\$ 5,310,329,581	\$ 5,500,605,300	\$ 5,621,139,700	\$ 5,765,791,000	4.8%

General Fund Revenues

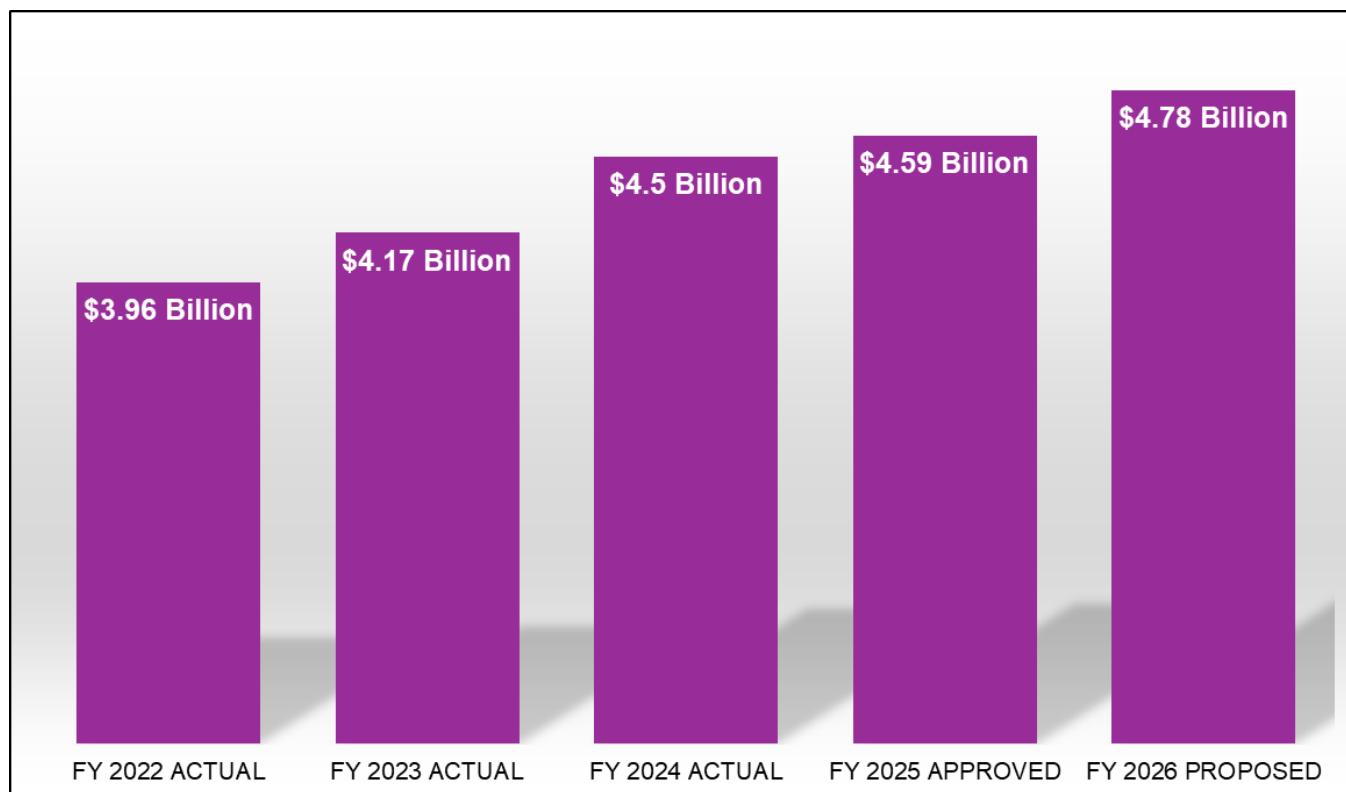
General Fund revenues in the FY 2026 proposed budget are \$4.78 billion, an increase of \$193.1 million or 4.2% over the FY 2025 budget. The increase is primarily due to expected growth in property taxes, income taxes, other local taxes, charges for services and outside aid for the Board of Education and Community College. These increases are partially offset by a lower Income Disparity Grant, transfer and recordation taxes, licenses and permits, use of money and property, intergovernmental revenue and a lower use of fund balance.

County-sourced revenues comprise \$2.72 billion or 56.9% of total General Fund revenues. This includes taxes, fees, licenses and permits, service charges, intergovernmental revenues, gaming receipts and other miscellaneous fees collected. These revenues are used to fund government programs and services. County-sourced revenues increase \$119.3 million or 4.6%.

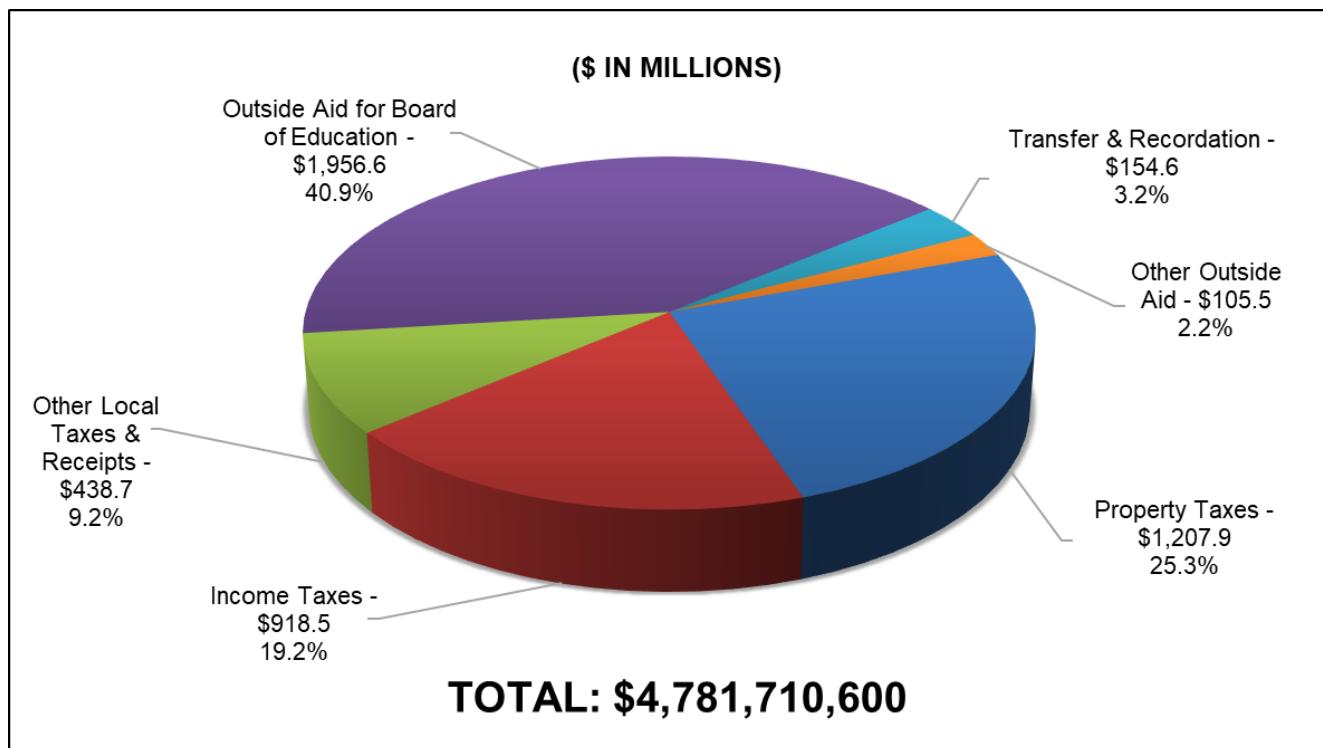
Outside sourced revenues account for \$2.1 billion or 43.1% of total General Fund revenues. These revenues increase \$73.8 million or 3.7% in FY 2026. This includes State Aid and other revenues (e.g., federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library.

The chart below details the growth in General Fund revenues from FY 2022 to FY 2026 and the following chart and table provides a more detailed breakdown of General Fund revenue sources.

GENERAL FUND REVENUES FY 2022 – FY 2026



FY 2026 PROPOSED BUDGET - GENERAL FUND REVENUES



FY 2026 PROPOSED BUDGET – GENERAL FUND REVENUES BY CATEGORY

CATEGORY	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	FY25 - FY26 % Change
COUNTY SOURCES					
Property Taxes	\$1,130,575,225	\$1,141,657,400	\$1,164,976,700	\$1,207,879,700	5.8%
Income Taxes	788,402,441	790,248,900	829,241,700	861,582,100	9.0%
Income Disparity Grant	98,482,132	69,278,400	69,278,400	56,889,500	-17.9%
Transfer and Recordation Taxes	145,432,692	164,500,000	145,432,700	154,597,900	-6.0%
Energy Taxes	87,425,939	89,150,100	93,648,500	99,510,000	11.6%
Telecommunications Taxes	13,494,572	14,000,000	14,000,000	51,614,600	268.7%
Other Local Taxes	34,776,374	31,162,000	30,984,900	34,404,300	10.4%
State Shared Taxes	8,956,795	10,935,400	11,229,700	12,850,100	17.5%
Licenses and Permits	74,714,006	79,317,700	76,266,400	76,686,900	-3.3%
Use of Money and Property	43,553,478	37,217,900	36,000,000	31,005,000	-16.7%
Charges for Services	95,949,033	72,133,300	72,299,000	74,491,700	3.3%
Intergovernmental Revenues	62,330,433	52,346,300	55,952,700	36,098,100	-31.0%
Miscellaneous	11,586,519	8,350,000	8,765,800	11,568,000	38.5%
Other Financing Sources	-	40,000,000	45,022,400	10,426,400	-73.9%
TOTAL - COUNTY SOURCES	\$2,595,679,639	\$2,600,297,400	\$2,653,098,900	\$2,719,604,300	4.6%
OUTSIDE SOURCES					
Board of Education	\$1,807,865,129	\$1,889,022,500	\$1,993,814,000	\$1,956,576,900	3.6%
Community College	86,071,826	89,779,600	85,014,500	96,063,200	7.0%
Library	9,533,088	9,493,700	9,320,500	9,466,200	-0.3%
TOTAL - OUTSIDE SOURCES	\$1,903,470,043	\$1,988,295,800	\$2,088,149,000	\$2,062,106,300	3.7%
TOTAL	\$4,499,149,682	\$4,588,593,200	\$4,741,247,900	\$4,781,710,600	4.2%

Major General Fund revenue highlights include:

Property Taxes - \$1.21 billion

- Real Property Taxes (\$1.114 billion) – an increase of \$65.3 million or 6.2% over the FY 2025 budget primarily due to increased assessments less any adjustments made to factor in reductions such as the homestead tax credit, municipal tax differential and tax increment financing (TIF) revenues. However, the proposed budget is understated, therefore if the estimated budget is used then the increase over FY 2025 is 3.9%. The projection also factors in an anticipated \$12.5 million of revenues to be generated from MGM National Harbor.
- Personal Property Taxes (\$93.3 million) – an increase of \$0.9 million or 1.0% based on the assessable base compiled by the State Department of Assessments and Taxation. The projection includes anticipated revenue of \$0.4 million from MGM National Harbor.

Income Taxes - \$918.5 million

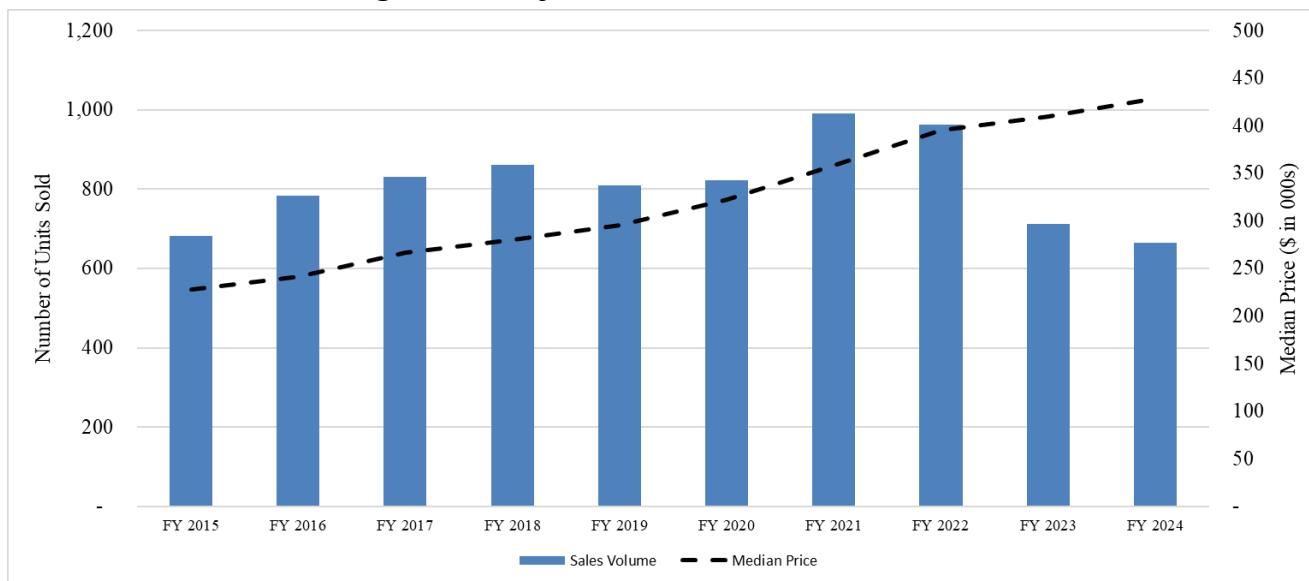
- Income Taxes (\$861.6 million) – an increase of \$71.3 million or 9.0% over the FY 2025 budget. Similar to the real property tax, the FY 2025 approved budget is understated and was revised upward to \$829.2 million based on actual FY 2024 attainment. Using the revised estimate as the base yields a growth rate of 3.9% for FY 2026. Wage growth in tax year 2023 was stronger than expected. However, the effect of federal job losses will negatively affect income tax revenues in FY 2027. The FY 2026 proposed budget is based on the average rate of growth in net taxable income.
- Income Disparity Grant (\$56.9 million) – a decrease of -\$12.4 million or -17.9% below the FY 2025 level. This grant is provided to counties where the per capita local income tax revenue falls below 75% of the State average. The County had received disproportionately higher grants in FY 2024 and FY 2025 due to large swings in income disparity coming out of the pandemic. The 2023 tax year data, which is the basis for the FY 2026 formula, returns the County to its historical average of 67% of the statewide average.

Transfer and Recordation Taxes - \$154.6 million

- Transfer Taxes (\$115.2 million) – a decrease of -\$7.3 million or -5.9% in FY 2026. Although the Federal Reserve Board began adopting interest rate cuts in the fall of 2024, mortgage rates have remained high due to expectations of higher inflation related to tariffs. Since there is a strong correlation between mortgage interest rates and average monthly home sales, it is not expected that sales will grow beyond the 600-700 per month level in FY 2025 or 2026. Building permit activity is also lower in the current year. All transfer tax revenue is dedicated to the Board of Education.
- Recordation Taxes (\$39.4 million) – a decrease of -\$2.6 million or -6.2% below the FY 2025 budget level. This revenue source is subject to the same home sale trends affecting transfer taxes. County legislation passed in 2021 allocates the greater of \$10.0 million or 20% of the recordation tax to the Housing Investment Trust Fund. For FY 2026, this allocation is estimated at \$10.0 million.

- In calendar year 2024, the median home sales price increased by 3.8% to \$439,613. Higher mortgage interest rates caused the volume of home sales to decrease by more than 30% since calendar year 2021. The following chart shows the median home sales prices and volume from calendar year 2015 through 2024.

Prince George's County Median Sales Price and Sales Volume



Source: Metropolitan Regional Information System

Energy Taxes - \$99.5 million

- Energy Taxes – an increase of \$10.4 million or 11.6% in FY 2026 based on higher rates which are developed using actual consumption. A portion of collections are dedicated to the Board of Education.

Telecommunications Taxes - \$51.6 million

- Telecommunications Taxes – increase by \$37.6 million based on the assumption that legislation is enacted to repeal the current 9% sales tax on telecommunications and to instead enact a \$3.50 per line excise tax. The County was authorized to adopt an excise tax by Chapter 970 of the Acts of Maryland of 2024. The sales tax has been in effect since 2002, and originally raised over \$50 million annually. Changes in technology and communication styles, such as texting, emailing and Internet calling are not taxed. The amount of revenue collected in FY 2024 was only \$13.5 million. Imposition of an excise tax, similar to what is used by Montgomery County and Baltimore City, will raise a more stable annual amount of revenue. Up to 10% of the proceeds support school renovation and systemic replacement projects, and the remaining 90% supports operating expenses of the Board of Education.

Other Local Taxes - \$34.4 million

- Admissions and Amusement Taxes (\$18.3 million) – increase by \$3.3 million over FY 2025 based on actual FY 2024 attainment, which on a similar pace through two quarters of FY 2025. The proposed budget includes \$2.2 million of anticipated revenue from the MGM National Harbor.

- Hotel-Motel Taxes (\$12.1 million) – a decrease of -\$57,700 million or -0.5% below the FY 2025 budget; essentially level funded with the approved budget. The budget includes \$1.4 million which is anticipated to be generated from the hotels at the MGM National Harbor.
- Penalties and Interest on Property Taxes and Other (\$4.0 million) – which is level funded with the approved budget

State Shared Taxes - \$12.9 million

- Highway User Revenues (\$11.8 million) – an increase of \$1.4 million or 13.1% over the FY 2025 budget. Chapter 240 of the Acts of Maryland of 2022 (HB 1187) increased the local share of transportation revenues from the State Transportation Trust Fund in FY 2026. Highway user revenues are restricted State monies and can be only used to construct or maintain roads, including the payment of debt service for road construction projects.
- Cannabis Sales Tax Revenue (\$0.5 million) – an increase of \$0.5 million, or 100% above the approved budget. Revenue was received during FY 2024. The forecast is estimated based on the State's estimate of growth in sales. County governments receive 5% of the sales tax proceeds.
- Transfer Taxes on Corporate Assets (\$0.5 million) – level funded with the approved budget.

Licenses and Permits - \$76.7 million

- Licenses and Permits (\$40.3 million) – a decrease of -\$5.5 million or -12.1% below FY 2025. The decline is primarily in building and grading permits based on FY 2024 actual revenue. Building permit activity has decreased since mortgage rates rose to between 6%-7%.
- Gaming Revenues – (\$36.3 million) – the FY 2026 budget includes \$17.3 million of video lottery terminal (VLT) revenues and a new \$3.0 million impact grant per Chapter 410 of the Act of Maryland of 2024. Projected table game revenue at the MGM National Harbor casino is estimated at \$16.0 million.

Use of Money and Property - \$31.0 million

- Interest Income (\$30.0 million) – interest income increased to \$41.4 million in FY 2024 following multiple interest rate hikes by the Federal Reserve Board as it sought to reduce inflation. Although the Board adopted several rate hikes late in 2024 as inflation was reduced near its target levels, the imposition of tariffs by the current Administration is widely expected to result in higher inflation. Planned interest rate cuts are less likely to be adopted, therefore interest earnings are still expected to be robust in FY 2026.
- Property Rental (\$0.5 million) – the revenue projection is -71.4% below the FY 2025 budget based on year-to-date revenue collections.
- Commissions and Charges (\$0.5 million) – growth of \$37,100, or 7.9% is projected based on year-to-date collections.

Charges for Services - \$74.5 million

- Charges for Services – increase \$2.4 million or 3.5% in FY 2026. Of this, 9-1-1 revenue accounts for \$2.1 million of the growth based on actual FY 2024 attainment. Emergency transportation fee also rises \$0.3 million based on projected collections.

Intergovernmental Revenues - \$36.1 million

- State (\$31.2 million) – a decrease of -\$5.8 million or -15.7% below the FY 2025 budget. State legislation (HB 352) is proposing to phase-out the Teacher Retirement Supplemental Grant over two years as part of State budget balancing actions. This results in a loss of \$4.8 million for the County in FY 2026. The local health grant is also lower than the approved budget by \$1.0 million based on the amount funded in the Governor's Allowance.
- Federal (\$0.4 million) – A decrease of -\$10.8 million reflects the end of federal American Rescue Plan Act funds (\$10.2 million) and uncertainty over whether the County will continue receiving State Criminal Alien Assistance Program funds.
- Maryland-National Capital Park and Planning Commission (\$4.5 million) – Payment to the Redevelopment Authority for direct services rendered to the Commission are reflected in the total and account for the increase over FY 2025.

Miscellaneous - \$11.6 million

- Fines and Forfeitures (\$8.5 million) – an increase of \$1.5 million or 30.5% over the FY 2025 budget. Most of this revenue source is from the red-light and automatic speed enforcement programs based on year-to-date attainment
- Miscellaneous (\$2.2 million) – An increase of \$1.7 million is based on actual FY 2024 collections.

Other Financing Sources - \$10.4 million

- The FY 2026 proposed budget includes \$4.4 million from unassigned fund balance. All of this amount is applied to one-time uses, including capital projects such as at the Redevelopment Authority (\$1,236,000), strategic information technology initiatives in the Office of Information Technology CIP project (\$3,000,000) and septic projects at the Washington Suburban Sanitary Commission (\$160,000).
- The County is using \$6.0 million in assigned balance from FY 2024 to apply public safety and behavioral health surcharge revenue to a self-contained breathing apparatus for the Fire Department.

Outside Sources - \$2.1 billion

- Board of Education (\$1.96 billion) – an increase of \$67.6 million or 3.6% over the FY 2025 budget. State Aid increases \$78.0 million over the FY 2025 budget level. Federal sources decrease by -\$3.7 million below the FY 2025 level. Other revenues include the Board's own sources and use of fund balance.

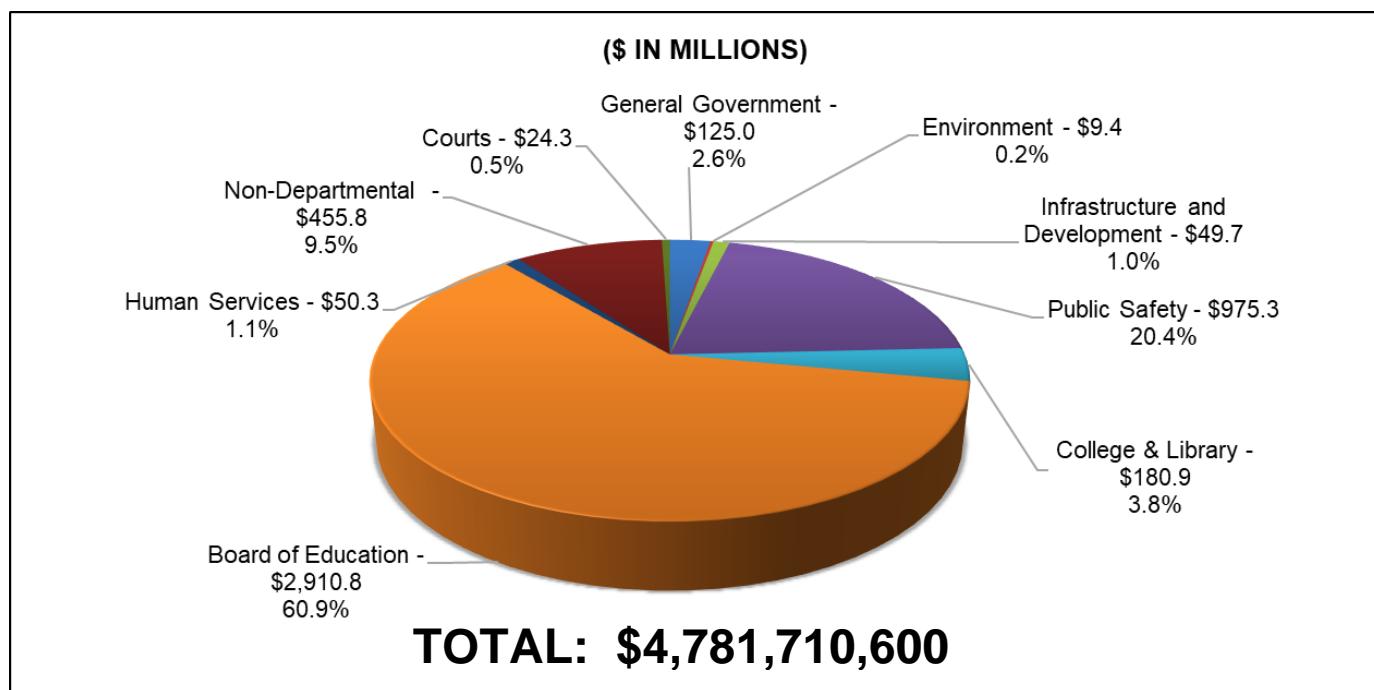
- Community College (\$96.1 million) – an increase of \$6.3 million or 7.0% above the FY 2025 level. State Aid grows by \$4.6 million based on the statutory formula. Tuition and fees increase \$2.1 million above the FY 2025 budget. Other revenues including the use of the College's fund balance decrease.
- Library (\$9.5 million) – a decrease of -\$27,500 or -0.3% below the FY 2025 level. State Aid decreases based on the formula which uses per capita population to allocate funds. State formula aid grows by \$145,700 but is offset by reduced revenues from branches and meeting rooms.



General Fund Expenditures

General Fund expenditures in the FY 2026 proposed budget are \$4.78 billion, an increase of \$193.1 million or 4.2% over the FY 2025 budget. The hallmark of the budget continues to make strategic investments in education, public safety, health and human services agencies. Approximately 85.1% of the County's budget supports K-12 education and public safety costs. Funding for the Board of Education comprises the largest portion of the County's budget at 64.7%. In FY 2026, public safety agencies are allocated \$975.3 million or 20.4% of the total budget. The remaining 14.9% of the budget supports debt service costs and the general operations of the government.

FY 2026 PROPOSED BUDGET - GENERAL FUND EXPENDITURES



FY 2026 PROPOSED BUDGET – GENERAL FUND EXPENDITURES BY FUNCTION

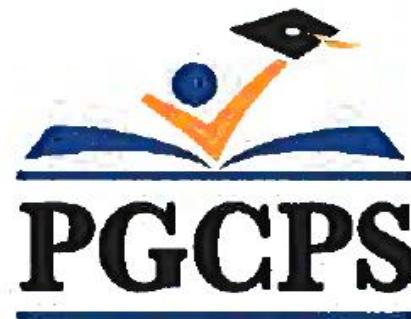
FUNCTION	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATE	FY 2026 PROPOSED	FY25 - FY26 % CHANGE
General Government	\$ 121,180,863	\$ 126,402,400	\$ 127,019,100	\$ 124,993,800	-1.1%
Courts	22,481,035	24,079,500	24,108,200	24,334,400	1.1%
Public Safety	904,448,390	911,198,800	911,011,100	975,344,700	7.0%
Environment	8,036,120	9,266,800	9,838,700	9,408,300	1.5%
Human Services	49,469,946	49,229,500	61,177,700	50,326,700	2.2%
Infrastructure and Development	47,791,660	54,569,100	62,262,600	49,703,100	-8.9%
Education and Library	2,896,661,753	2,973,081,700	3,073,473,100	3,091,756,000	4.0%
Non-Departmental	393,710,344	440,765,400	472,357,400	455,843,600	3.4%
TOTAL	\$ 4,443,780,111	\$ 4,588,593,200	\$ 4,741,247,900	\$ 4,781,710,600	4.2%

Education

The strength of the education system in Prince George's County is anchored by the progress being made by our public schools, capped by our award-winning community college and tied together by the myriad of programs and learning opportunities of our library system. These three components continue to work together to set the foundation that is making Prince George's County more appealing to residents, visitors, and businesses. The FY 2026 Proposed Budget invests \$3.1 billion in our collective education efforts, which is an increase of \$118.7 million or 4.0% over the FY 2025 budget. This funding accounts for 64.7% of total General Fund expenditures for the Board of Education (BOE), Community College and Library.

The FY 2026 proposed budget includes \$2.9 billion in funding for the Prince George's County Public School System (PGCPS), an increase of \$112.0 million or 4.0% over the FY 2025 budget. The County's contribution totals \$954.2 million and represents an increase of \$44.4 million or 4.9% over the FY 2025 budget and meets the minimum local share required by the State.

In FY 2026, PGCPS will continue to implement its efforts through five strategic areas of focus which include (1) Academic Excellence, (2) High Performing Workforce, (3) Safe and Supportive Schools, (4) Family and Community Engagement, and (5) Organizational Effectiveness. Under these focus areas and in alignment with Kirwan Commission Policy Recommendations, the proposed budget reflects employee compensation negotiated commitments, health insurance increases, pass through funding for P3/Alternative Construction Financing projects, continued support of universal pre-kindergarten, program continuation of Immersion Schools and other academic programs along with the reallocation of existing resources.



In FY 2026, funding supports various expenditure categories for mandated costs including employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing projects; lease purchase agreements for buses and textbooks; continued support of universal pre-kindergarten; program continuation of Immersion, Special Education and Early Childhood Center expansions; instructional technology school based support; as well as additional student based budgeting resources at the school level.

The County will also make significant investments in several school construction projects with the FY 2026 capital budget totaling \$215.6 million. Funding is allocated for various projects including the Suitland High School Annex replacement, High Point High School, New Northern Adelphi Area High School, the Cool Springs Judith Hoyer Modernization project, stand-alone classrooms, as well as various major repair and systemic replacement projects.

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The following charts provide an overview of revenues and expenditures for the Board of Education:

FY 2026 PROPOSED BUDGET – BOARD OF EDUCATION REVENUES BY CATEGORY

REVENUES BY CATEGORY	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 PROPOSED	FY25 - FY26 \$ CHANGE	FY25 - FY26 % CHANGE
County Contribution	\$ 943,054,800	\$ 909,815,500	\$ 909,815,500	\$ 954,242,300	\$ 44,426,800	4.9%
State Aid	1,537,398,703	1,610,271,400	1,623,298,200	1,688,248,300	77,976,900	4.8%
Federal Aid	231,055,747	145,440,300	219,379,100	141,753,200	(3,687,100)	-2.5%
Board Sources	39,410,679	13,310,800	31,136,700	31,575,400	18,264,600	137.2%
Fund Balance (BOE)	-	120,000,000	120,000,000	95,000,000	(25,000,000)	-20.8%
TOTAL	\$ 2,750,919,929	\$ 2,798,838,000	\$ 2,903,629,500	\$ 2,910,819,200	\$ 111,981,200	4.0%

FY 2026 PROPOSED BUDGET – BOARD OF EDUCATION EXPENDITURES BY STATE CATEGORY

EXPENDITURES BY CATEGORY	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 PROPOSED	FY25 - FY26 \$ CHANGE	FY25 - FY26 % CHANGE
Administration	\$ 83,211,057	\$ 88,436,000	\$ 101,943,700	\$ 104,185,400	\$ 15,749,400	17.8%
Instructional Salaries	862,404,164	958,383,400	935,423,100	972,730,000	14,346,600	1.5%
Student Personnel Services	44,778,582	54,494,100	80,836,700	72,945,800	18,451,700	33.9%
Student Transportation Services	166,529,726	139,998,800	144,257,300	131,592,900	(8,405,900)	-6.0%
Operation of Plant	148,380,290	154,828,000	168,884,800	163,671,700	8,843,700	5.7%
Maintenance of Plant	63,146,361	71,031,200	80,168,900	72,870,800	1,839,600	2.6%
Community Services	1,792,495	5,395,600	6,451,000	4,549,100	(846,500)	-15.7%
Fixed Charges	506,204,498	513,127,700	545,965,000	535,464,600	22,336,900	4.4%
Health Services	61,110,968	43,210,100	48,893,000	40,078,700	(3,131,400)	-7.2%
Special Education	329,414,119	354,815,200	352,307,100	362,594,500	7,779,300	2.2%
Mid-Level Administration	169,349,272	187,893,100	188,885,200	196,294,800	8,401,700	4.5%
Textbooks and Instructional Materials	65,241,712	39,245,400	50,669,300	44,895,300	5,649,900	14.4%
Other Instructional Costs	172,155,765	142,922,800	168,562,600	178,426,800	35,504,000	24.8%
Food Services Subsidy	61,862	3,760,600	2,881,800	3,018,800	(741,800)	-19.7%
Capital Outlay & Public Private Partnership	57,373,998	41,296,000	27,500,000	27,500,000	(13,796,000)	-33.4%
TOTAL	\$ 2,731,154,869	\$ 2,798,838,000	\$ 2,903,629,500	\$ 2,910,819,200	\$ 111,981,200	4.0%

In addition to the K-12 education system, Prince George's County has two outstanding lifelong learning assets - the Prince George's Community College and the Memorial Library System.

Prince George's Community College

- \$143.0 million in General Fund spending in FY 2026 is an increase of \$6.3 million or 4.6% over the FY 2025 budget. The County's contribution totals \$46.9 million, this remains unchanged from FY 2025. State Aid totals \$49.7 million, an increase of \$4.6 million or 10.3% over the FY 2025 State appropriation. Other College source revenues (tuition, fees, fund balance, etc.) total \$46.4 million, an increase of \$4.2 million or 3.7% over FY 2025 budget. FY 2026 funding supports strategic efforts toward operational efficiency, Student Lifecycle services and full implementation of the Pathways Program. Funding will be available to support the Promise Scholarship Program which provides free tuition for graduates of County Public Schools and County residents.
- The FY 2026 capital budget totals \$19.9 million. The FY 2026 funding supports continued construction for the Marlboro Hall renovation project. The CIP budget continues to support improvements under the College Improvements capital project which include replacing the Novak Field House roof and heating and air conditioning unit and design for the Dr. Charlene Mickens Dukes Student Center.



Memorial Library System

- \$37.9 million in General Fund spending for FY 2026 is an increase of \$409,500 or 1.1% over the FY 2025 Budget. The County's contribution totals \$28.5 million, an increase of \$437,000 or 1.6% over the FY 2025 budget. State Aid totals \$8.8 million and reflects an increase of \$145,700 or 1.7% over the prior year budget. Other Library system revenues total \$628,500 a decrease of -21.6% under the FY 2025 budget. Operating funds are provided for the office and building rental expenses for the new Langley Park Branch.
- The FY 2026 capital budget contains \$3.3 million to support various ongoing renovation projects. The Library Branch Renovations capital project includes funding for HVAC repairs and boiler replacements. Funding for a replacement of a condensing unit at the Greenbelt branch, replacement of CCTV cameras at four branches and restroom renovations at the Fairmount Heights branch are included in FY 2026. Design work for the new Langley Park Branch will begin in FY 2026.



Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2026 budget supports various crime prevention reduction initiatives, technology to improve responsiveness and safety, and recruit classes to maintain our sworn ranks. The FY 2026 proposed budget funding for these agencies totals \$999.1 million, an increase of \$64.4 million or 6.9% over the FY 2025 budget. Highlights include:

Police Department

- \$424.3 million in General Funds shows an increase of \$29.2 million or 7.4% over FY 2025 to align with the anticipated cost of operations for FY 2026. This includes funding for overtime costs, holiday premium costs, equipment maintenance and software technology for crime fighting efforts. Funding is provided for two recruiting classes of 50 for a total of 100 new officers and two classes of five experienced police officers for a total of ten. Funding is also provided for the continuation of recruitment bonuses.
- The capital budget for FY 2026 includes \$7.4 million for various projects for the Police Department. This includes capital funding to support the design and construction of the District VI Police Station and for the National Harbor Public Safety Building planning to begin. Funding increases for renovations at various district stations under the Facilities Master Plan.

Fire/EMS Department

- \$314.9 million in General Funds is an increase of \$31.7 million or 11.2% over the FY 2025 budget. Funding will continue to support the purchase of turnout gear for volunteer firefighters as well as the purchase of smoke detectors for County residents that may be unable to attain them. Funding is available to support overtime to cover mandatory shifts within Emergency Operations as well as two recruit classes for a total of 95 new recruits. Funding is provided for uniforms for all recruits.
- The capital budget for FY 2026 totals \$7.4 million. This budget supports the continuation of renovations at the Hyattsville fire station and \$4.0 million for renovations at various station to include the replacement of mechanical, electrical, plumbing and system upgrades. An additional \$2.7 million is provided for four new underground water storage tanks in the southern portion of the County.

Department of Corrections

- \$100.4 million in General Funds is a decrease of -\$1.4 million or -1.4% under the FY 2025 budget. Funding is provided for two recruitment classes of 25 for a total of 50 new officers to the department. In addition, the budget allocates funding for reentry services and behavioral health services for inmates. Funding supports housing units, inmate food, transportation, and medical service operating contracts.
- The FY 2026 capital budget includes \$1.5 million to support various projects including the Detention Center improvement and housing renovation projects. The Detention Center Housing Renovations project will complete renovations for housing units 5 and 6 and will begin renovations for housing units 14 and 15. Additional renovations to the Detention Center's public bathrooms, electrical, boiler, sewer and equipment replacements will be funded in FY 2026.

Office of the Sheriff

- \$63.2 million in General Funds in FY 2026 is an increase of \$3.2 million or 5.3% over the FY 2025 budget. Funding supports efforts to reduce outstanding warrants, with a focus on violent criminals, and to reduce repeat domestic violence calls. The proposed budget includes funding for additional vehicle maintenance costs.

Office of Homeland Security

- \$44.2 million in General Fund spending in FY 2026 is a decrease of -\$793,500 or -1.8% under the FY 2025 budget. Funding supports contractual services for public safety radios and records management maintenance.

Office of the State's Attorney

- \$28.3 million in General Fund spending in FY 2026 is an increase of \$2.3 million or 8.7% over the FY 2025 budget. Funding supports operating costs including interpreter fees to better serve all language speakers in need of assistance.

Circuit Court

- \$23.7 million in General Fund spending in FY 2026 is an increase of \$276,700 or 1.2% over the FY 2025 budget. Funding is provided for juror fees due to support ongoing trials. Circuit Court staff will support in person and virtual court operations and security enhancements in the Courthouse.

The chart below reflects public safety spending over a five-year period including the FY 2026 proposed budget. Spending for these agencies increased \$207.1 million or 27.3% from FY 2022 to FY 2026. The FY 2026 proposed budget for the public safety agencies and the Circuit Court is \$64.4 million or 6.9% over the FY 2025 budget.

Public Safety Spending FY 2022 - FY 2026
(Excludes Vehicle Acquisitions)
(\$ in millions)



Totals reflect spending for the Police Department, Fire/EMS Department (including the Volunteer Fire Commission), Office of Homeland Security, Office of the State's Attorney, Office of the Sheriff, Department of Corrections and the Circuit Court. This chart excludes the Orphans' Court.

Economic Development

The success of the County will be measured by its ability to grow the local economy. In 2012, the County launched the Economic Development Incentive (EDI) Fund with an investment of \$50.0 million in conditional and conventional loans to attract and retain businesses. To date, the County has awarded \$53.6 million in EDI funding for 71 projects. This investment has created 8,682 County jobs and retained 6,345. Cumulatively, the EDI funding has leveraged over \$1.37 billion dollars in total project investment in the County. The proposed budget for FY 2026 includes \$9.0 million from the EDI fund to continue investments and economic growth in the County.



The FY 2026 budget continues to provide General Fund operating support for the County's economic development agencies totaling \$10.2 million for the Economic Development Corporation, Financial Services Corporation, Experience Prince George's, Employ Prince George's and the Arts and Humanities Council. Additionally, \$1.5 million is provided for two programs to support small and local businesses including the Local Business Assistance Program (\$1 million) and the Surety Bond Program (\$500,000).



Gap Financing Program. The program enables the County to develop viable, mixed income communities of choice by providing gap financing for the development of decent and quality workforce housing for income eligible households.

The Redevelopment Authority's (RDA's) capital budget supports the continued construction of the Glenarden Apartments and the Suitland Manor redevelopment projects. The Old Fairmont Heights HS Redevelopment project has \$5.0 million in State funding to support a film studio and soundstage renovation along the Blue Line Corridor. The RDA will also support funding for the Addison Road/Capitol Heights Metro Corridor project.

The Department of Permitting, Inspections, and Enforcement will continue the implementation of the Permitting, Inspections, and Site Road modules to digitize processes and reduce the amount of time between residential and commercial permit application and issuance. Two new investigator positions and funding for a consultant contract are provided to begin the implementation of the Rent Stabilization program.



Quality of Life and Beautification

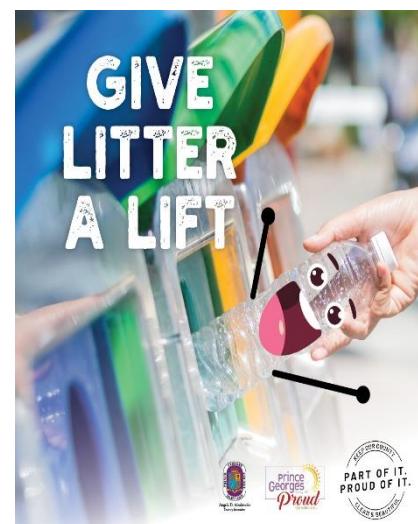
The County seeks to instill a sense of pride in all residents by developing an anti-littering campaign as part of the overall Beautification Initiative. This campaign supports enforcement, infrastructure, and policy changes. The Initiative promotes pride throughout the County and encourages residents, visitors and businesses to protect and preserve the environment. The

County remains dedicated to improving the quality of the environment and ensuring the sustainability of resources for future residents.



In FY 2026, the County continues its investment into various environmental programs to improve quality of life and support federal and State mandates. Funding for the Local Watershed Protection and Restoration, Stormwater and Solid Waste Management Enterprise Funds total a collective investment of \$274.7 million, an increase of \$12.6 million or 4.8% above the FY 2025 budget.

- The Solid Waste Management Fund totals \$134.7 million, an increase of \$9.5 million or 7.6% over the FY 2025 budget. Funding is provided to support the bulky trash collection program to address community concerns of illegal dumping and continuing our efforts toward keeping our County clean. The Clear the Curb Initiative offers County residents a free, wheeled trash, recycling, and organics cart to help ensure items are properly disposed. Prince George's County is providing faster and improved curbside bulky trash collection pickup that will allow residents to set out two items per week with their regular trash for pickup. The FY 2026 capital budget provides funding to implement federal and State mandates that address stormwater quality improvements. Resources are allocated for the Organics Composting Facility improvements.
- The Department of the Environment's Solid Waste Fund budget also includes funding for the purchase of additional Big Belly trash receptacles, composting, waste and recycling carts, high-definition cameras to combat illegal dumping and continued support for the anti-litter marketing campaign. This is all funding dedicated to improving the health of the environment and aesthetics of our communities.
- The \$13.8 million proposed General Fund budget for the Department of Public Works and Transportation (DPWT) includes funding to provide operating enhancements for expanded Beautification Initiatives including litter removal collections, street sweeping, roadside mowing, and landscaping; tree trimming and snow removal services; the Vision Zero traffic safety initiative; and for TheBus transit services. Additionally, the budget allocates three new full time positions (Engineer 5G, Engineer 4G and Equipment Operator 2A) to help support agency needs.



- In FY 2026, the Stormwater Management Fund budget totals \$116.2 million, an increase of \$3.5 million or 3.1% over the FY 2025 budget. This fund supports costs for a wide variety of beneficial water quality programs such as the plans, designs, and construction of flood protection and drainage improvements that are a severe threat to residential and habitual structures. Funding is also available to support the Climate Action Plan, beautification and litter reduction efforts and the National Pollutant Discharge Elimination System/Municipal Separate Storm Sewer System (NPDES/MS4) permit.
- The Capital Improvement Plan totals \$102.4 million for the Stormwater Management program; \$24.4 million of this is funding for the Flood Protection and Drainage program and \$10.4 million for Stormwater Structure Restoration and Construction.
- The Local Watershed Protection and Restoration Fund totals \$23.8 million, a decrease of -\$343,000 or -1.4% under the FY 2025 budget. The Department of the Environment continues to use its model public-private partnership to meet the compliance mandates for retrofitting impervious surfaces. This fund supports the requirements to meet federal mandates for impervious area restoration through retrofit, stormwater controls and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

Over the next two decades, the County will invest approximately \$1.1 billion to improve water quality for our communities. The Department of the Environment will lead this effort in conjunction with the Department of Public Works and Transportation.



Healthy Communities

Another hallmark of a nationally recognized thriving jurisdiction is a healthy community that provides excellent care for all its citizens and supports, protects, and uplifts its most vulnerable. The FY 2026 General Fund support for the health and human services agencies totals \$50.3 million, an increase of \$1.1 million or 2.2% over the FY 2025 budget.

Major highlights in the Health and Human Services agency budgets include:

Health Department

- \$34.2 million in General Fund spending in FY 2026 shows an increase of \$1.8 million or 5.5% over the FY 2025 budget. Funding supports efforts for the Health Assures to help underinsured County residents. Funding also supports the addition of one Budget Management Analyst and one Systems Analyst to help with agency needs. The Capital Improvement Plan totals \$14.9 million, with funding to support various Health Facilities Renovations such as upgrades at the Cheverly Clinic, security and plumbing upgrades at the Dyer Regional Health Center and Greenbelt Health Center renovations.



Department of Family Services

- \$6.5 million in General Fund spending in FY 2026 is a decrease of -\$417,500 or -6.1% under the FY 2025 budget. Funding is provided for access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs. Funding totaling \$1.0 million is provided for reinforcing efforts to provide safe housing for survivors of domestic violence and human trafficking.

Department of Social Services

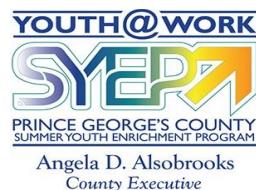
- \$9.7 million in General Fund spending in FY 2026 represents a decrease of -\$280,400 or -2.8% under the FY 2025 budget. Funding is available for the Warm Nights Shelter for day-to-day operations and resident services on a 24/7 basis. Additional funding is provided to improve security at the Promise Place and Shepherd's Cove shelters.

Non-Departmental

- \$4.4 million supports County service providers who assist individuals with developmental disabilities.
- \$3.1 million is allocated for grants to community organizations through various grant programs.

Youth Development

In FY 2026, the budget includes \$1.0 million for the Summer Youth Enrichment Program (SYEP). Summer jobs for youth ages 14-22 will be created. Funding includes the job readiness program which will enhance the work environment experience for young people.



High Performance Government

A high performing government is essential to ensure effective service delivery while meeting the needs of County residents. The FY 2026 Proposed Budget includes funding to support the onboarding of sworn personnel, the maintenance of the County's enterprise systems and makes important changes to the physical footprint of the government. The funding for General Government agencies total \$125.0 million, and as a group experience a -\$1.4 million or a -1.1% decrease under the FY 2025 budget (outside of Internal Service Funds).

Highlights in the FY 2026 budget include:

- Resources are allocated to the Office of Community Relations to continue to support the 311 On the Go program customer service request system to ensure the County is responsive and supportive of its residents. Funding will be provided for operating contracts to support consulting services for PGC311.
- Funding continues for the Police Accountability Board (PAB) and Administrative Charging Committee (ACC) in FY 2026. Resources totaling \$1.2 million is provided to the ACC, while the PAB is allocated \$785,500 in funding to support the Administrative Hearing Board, legal services and staff support.
- The Office of Finance increases \$270,500 over FY 2025 to support a new Accountant position to assist in the implementation of the new Grant Indirect Cost Rate Pilot program.
- The Office of Management and Budget will add a new Budget Analyst to support the Indirect Cost Rate Pilot program to access new revenue sources.
- The Office of Information and Technology budget includes funding to help push automation forward within the County. CIP funds in the amount of \$3.0 million are available to support IT initiatives for County priorities.
- The Office of Human Resources has allocated \$1.4 million for Public Safety promotional exams and an additional \$555,200 for occupational medical services.
- The Board of Elections will add a new General Clerk position to support elections records maintenance.
- The Fair Election Fund totals \$800,000 as established by CB-99-2018. This is an increase of \$400,000 over FY 2025 to help support the 2026 general election.
- Funding continues to support the Office of Central Services for building maintenance and County agency services like graphics/reproduction, records management, courier services as well as the Land Acquisition and Real Property Division as it manages the County's real estate portfolio to support economic development efforts.
- Resources are provided to support the Office of Procurement with two additional personal service contractors to train staff and manage the Supply Schedule.



IN YOUR COMMUNITY.
ABOUT YOUR COMMUNITY.

General Fund Expenditures – Detail

The table below shows the FY 2026 proposed budget for the General Fund by agency, department, and non-departmental categories. The General Fund budget increases \$193.1 million or 4.2% in FY 2026.

FY 2026 PROPOSED BUDGET – GENERAL FUND EXPENDITURES

AGENCY	FY 2025 BUDGET	FY 2026 PROPOSED	\$ CHANGE	% CHANGE	% OF TOTAL
Board of Education	\$ 2,798,838,000	\$ 2,910,819,200	\$ 111,981,200	4.0%	60.9%
Police Department	395,048,100	424,263,400	29,215,300	7.4%	8.9%
Fire/EMS Department	283,252,100	314,948,400	31,696,300	11.2%	6.6%
Non-Departmental - Debt Service	184,296,200	197,682,200	13,386,000	7.3%	4.1%
Non-Departmental - Other	151,670,200	169,403,500	17,733,300	11.7%	3.5%
Community College	136,707,700	142,991,300	6,283,600	4.6%	3.0%
Department of Corrections	101,828,000	100,429,900	(1,398,100)	-1.4%	2.1%
Office of the Sheriff	60,057,900	63,213,400	3,155,500	5.3%	1.3%
Non-Departmental - Grants and Transfers	44,991,800	46,157,900	1,166,100	2.6%	1.0%
Office of Homeland Security	44,978,600	44,185,100	(793,500)	-1.8%	0.9%
Non-Departmental - Alternative Construction	42,600,000	42,600,000	-	0.0%	0.9%
Financing Payment					
Library	37,536,000	37,945,500	409,500	1.1%	0.8%
Health Department	32,369,300	34,164,400	1,795,100	5.5%	0.7%
Permitting, Inspections and Enforcement	32,331,000	32,285,700	(45,300)	-0.1%	0.7%
County Council	28,798,000	28,991,200	193,200	0.7%	0.6%
Office of the State's Attorney	26,034,100	28,304,500	2,270,400	8.7%	0.6%
Office of Central Services	25,259,000	27,945,200	2,686,200	10.6%	0.6%
Circuit Court	23,447,200	23,723,900	276,700	1.2%	0.5%
Public Works and Transportation	16,550,400	13,756,100	(2,794,300)	-16.9%	0.3%
Board of Elections	13,110,700	10,805,800	(2,304,900)	-17.6%	0.2%
County Executive	11,097,700	10,547,700	(550,000)	-5.0%	0.2%
Office of Human Resources Management	11,371,000	10,451,900	(919,100)	-8.1%	0.2%
Department of Social Services	9,988,800	9,708,400	(280,400)	-2.8%	0.2%
Department of the Environment	9,266,800	9,408,300	141,500	1.5%	0.2%
Department of Family Services	6,871,400	6,453,900	(417,500)	-6.1%	0.1%
Office of Procurement	6,777,200	6,294,600	(482,600)	-7.1%	0.1%
Office of Finance	5,794,400	6,064,900	270,500	4.7%	0.1%
Office of Community Relations	5,760,200	5,398,100	(362,100)	-6.3%	0.1%
Office of Law	5,348,100	4,944,200	(403,900)	-7.6%	0.1%
Office of Management and Budget	4,102,900	4,679,900	577,000	14.1%	0.1%
Housing and Community Development	5,687,700	3,661,300	(2,026,400)	-35.6%	0.1%
Office of Human Rights	2,997,900	2,717,600	(280,300)	-9.3%	0.1%
Board of License Commissioners	2,052,400	2,191,700	139,300	6.8%	0.05%
Administrative Charging Committee	1,293,100	1,228,400	(64,700)	-5.0%	0.03%
Office of Ethics and Accountability	1,144,200	1,203,500	59,300	5.2%	0.03%
Police Accountability Board	785,500	785,500	-	0.0%	0.02%
Orphans' Court	632,300	610,500	(21,800)	-3.4%	0.01%
Personnel Board	460,100	493,600	33,500	7.3%	0.01%
People's Zoning Counsel	250,000	250,000	-	0.0%	0.01%
Office of Information and Technology	-	-	-	0.0%	0.00%
Non-Departmental - Contingency	17,207,200	-	(17,207,200)	-100.0%	0.00%
TOTAL GENERAL FUND	\$ 4,588,593,200	\$ 4,781,710,600	\$ 193,117,400	4.2%	100.0%

General Fund – Full Time Positions - Summary

The table below reflects a summary of the General Fund full time positions in the FY 2026 proposed budget by agency or department. The table excludes full time positions in the Board of Education, Community College and Library. The staffing complement increases by 14 positions over the FY 2025 budget. It reflects the creation of critical new positions and the reorientation of existing positions to support operations.

FY 2026 PROPOSED BUDGET – GENERAL FUND – FULL TIME POSITIONS

AGENCY	FY 2025 APPROVED	FY 2026 PROPOSED	FY25 - FY26 CHANGE
Administrative Charging Committee	8	8	0
Board of Elections	33	34	1
Board of License Commissioners	9	9	0
Circuit Court	155	155	0
County Council	176	174	-2
County Executive	54	54	0
Department of Corrections	652	652	0
Department of Family Services	29	29	0
Department of Social Services	29	29	0
Department of the Environment	122	122	0
Fire/EMS Department	1,225	1,232	7
Health Department	233	234	1
Housing and Community Development	29	19	-10
Office of Central Services	139	136	-3
Office of Community Relations	56	56	0
Office of Ethics and Accountability	6	6	0
Office of Finance	68	70	2
Office of Homeland Security	219	219	0
Office of Human Resources Management	73	73	0
Office of Human Rights	14	14	0
Office of Law	64	66	2
Office of Management and Budget	29	30	1
Office of Procurement	39	39	0
Office of the Sheriff	365	365	0
Office of the State's Attorney	194	194	0
Orphans' Court	8	8	0
Permitting, Inspections and Enforcement	319	321	2
Personnel Board	2	2	0
Police Accountability Board	5	5	0
Police Department	2,065	2,065	0
Public Works and Transportation	273	276	3
Redevelopment Authority	0	10	10
Soil Conservation District	16	16	0
TOTAL	6,708	6,722	14

FY 2026 - FY 2031 Capital Improvement Program

The FY 2026 - FY 2031 Proposed Capital Improvement Program (CIP) contains 384 projects totaling \$4.11 billion, including projects for the Maryland-National Capital Park and Planning Commission and the Redevelopment Authority.

The table below shows the FY 2026 capital budget and the FY 2026 - FY 2031 CIP by agency.

FY 2026 - FY 2031 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES BY AGENCY/PROGRAM (Dollars in Thousands)

AGENCY/PROGRAM	FY 2026 CAPITAL BUDGET	% of TOTAL	FY 2026 - FY 2031 CAPITAL PROGRAM	% of TOTAL
Board of Education	\$ 215,605	25.6%	\$ 1,323,072	32.2%
M-NCPCC	290,072	34.5%	1,037,193	25.2%
Public Works and Transportation	111,991	13.3%	628,271	15.3%
Stormwater Management	102,391	12.2%	486,234	11.8%
Central Services	54,574	6.5%	291,588	7.1%
Community College	19,949	2.4%	171,901	4.2%
Department of the Environment	7,340	0.9%	38,481	0.9%
Fire/EMS	7,426	0.9%	32,436	0.8%
Memorial Library	3,258	0.4%	30,999	0.8%
Redevelopment Authority	2,336	0.3%	23,097	0.6%
Health Department	14,900	1.8%	22,906	0.6%
Courts	3,000	0.4%	18,000	0.4%
Federal Programs	5,614	0.7%	5,614	0.1%
Office of Information Technology	3,000	0.4%	3,000	0.1%
Revenue Authority	-	0.0%	-	0.0%
Soil Conservation District	-	0.0%	-	0.0%
Total	\$ 841,456		\$ 4,112,792	

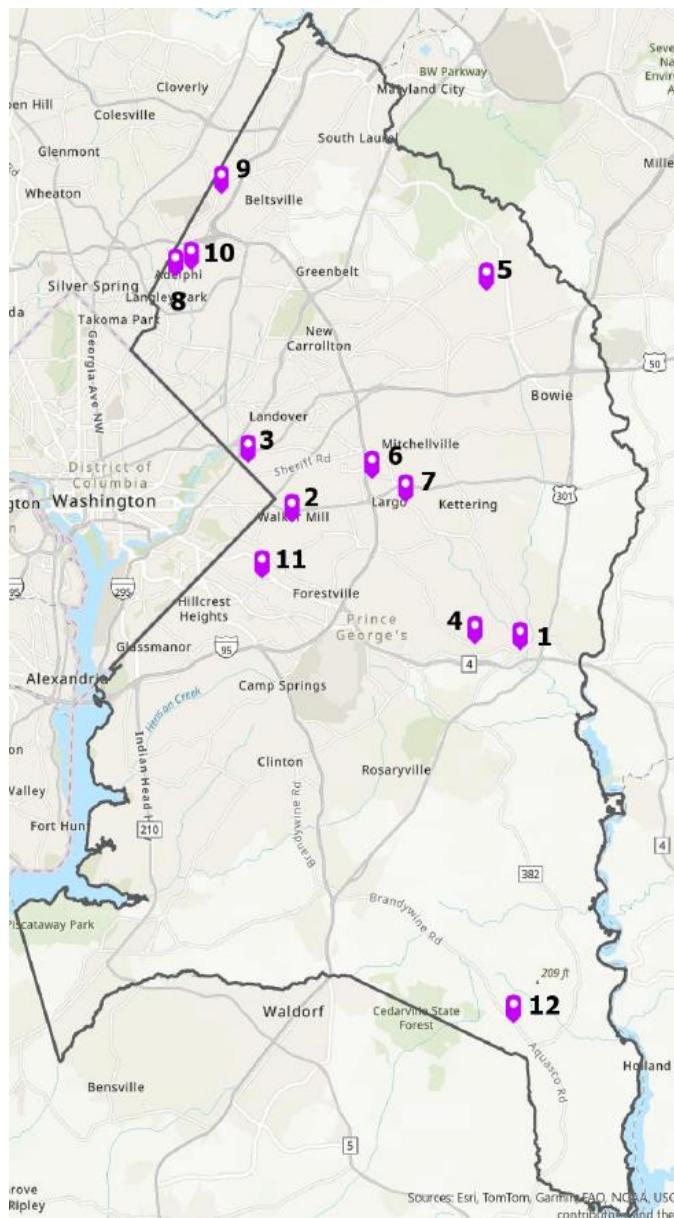
NOTE: Starting in FY 2026, many of the CIP projects for the Fire/EMS Department have been merged into the Office of Central Services CIP program.



Capital Improvement Program - Highlights

The County continues to invest in public infrastructure (police stations, roads, libraries, schools, stormwater ponds/dams, etc.) driven by demands for service, population growth and changes in our residents' needs, as well as systemic improvements to upgrade and/or replace infrastructure that is outdated and/or obsolete. The chart and map below list projects in the six-year CIP that are supported by new general obligation (GO) bond funding in FY 2026. Ongoing programs for systemic improvements to various assets throughout the County in a similar asset class, like the Fire Station Renovations project or the Pedestrian Safety Improvements project, are not shown. The lists on the following pages provide highlights from the six-year CIP by agency/category.

Map ID	Agency	Name	Total Project Cost
1	Central Services	County Administration Building Refresh	\$49,049
2	Central Services	Prince George's Homeless Shelter	\$28,856
3	Central Services	Shepherd's Cove Family Shelter	\$25,912
4	Central Services	Special Operations Division Facility	\$31,089
5	Public Works & Transportation	Bridge Replacement- Chestnut Avenue	\$8,521
6	Public Works & Transportation	Carillon Parking	\$5,000
7	Community College	Renovate Marlboro Hall	\$182,358
8	Board of Education	Cool Spring Judith Hoyer Modernization	\$109,138
9	Board of Education	High Point HS	\$242,741
10	Board of Education	New Northern Adelphi Area HS	\$250,945
11	Board of Education	Suitland Annex Replacement	\$395,386
12	Board of Education	William Schmidt Educational Center	\$66,915



Highlights within the FY 2026 – FY 2031 Capital Improvement Program (CIP) include:

BOARD OF EDUCATION

- Alternative Construction Financing Projects (\$19.0 million in FY 2026) – 30-year commitment toward a public-private partnership aimed at delivering educational facilities in a timely and cost-effective manner.
- Career and Technology (CTE) Southern Hub Freestanding Classrooms (\$39.2 million) – provides funding for classrooms to accommodate new CTE programs being transferred from other surrounding schools to provide a central location in the southern part of the County.
- Consolidated Southern Elementary School (\$39.3 million) – a new facility that will bring together two older, smaller and underutilized elementary schools and will serve approximately 200 pre-kindergarten students.
- Cool Spring Judith Hoyer Modernization (\$109.1 million) – funding supports replacing the existing elementary school, constructing a new annex building to house the majority of the functions currently in the Judy Hoyer Family Services Center, including a regional therapy pool and family center and building office space for certain PGCPS central office functions.
- Early Childhood Center (\$27.9 million) – funding supports the establishment of the Early Childhood Center.
- Healthy Schools Facility Program (\$23.4 million in FY 2026) – funding supports improvements to address existing conditions related to HVAC, roofs, plumbing and windows at several elementary, middle and high schools.
- High Point High School (\$242.7 million) – funding to support planning and design. Construction is anticipated to start in FY 2029.
- HVAC Upgrades (\$107.5 million) – funding supports complete HVAC upgrades in classrooms, multi-purpose rooms and other instructional rooms in elementary, middle and high schools, as well as other instructional facilities.
- Kitchen and Food Services (\$40.2 million) – provides funding for renovations to food service facilities and equipment.
- New Northern Adelphi Area HS (\$250.9 million) – funding to support construction of the new high school.
- Major Repairs (\$207.3 million) – provides funding for 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.
- New Glenridge Area Middle School #2 (\$98.5 million) – construction was completed in FY 2024, and the project remains in the program until the completion of fiscal closeout.
- Playground Equipment (\$500,000 in FY 2026) – provides funding for replacing outdated playground equipment.



- Roof Replacements (\$160.7 million) – provides funding for the design and construction of 5-10 facility roofs each year.
- Security Upgrades (\$35.7 million) – provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$72.1 million) – provides funding to upgrade high school exterior athletic areas.
- Staged Renovation Projects (\$81.6 million) – consolidates five former projects (Core Enhancements, Future Ready Teaching and Learning, Healthy Schools, Safe Passages and Secure Accessible Facilities Entrances) into a single project providing design and construction of staged renovations to address the most critical needs at various schools.
- Suitland Annex Replacement (\$395.4 million) – construction will continue in FY 2026.
- Systemic Replacements 2 (\$17.6 million in FY 2026) – contains County and State funding in support of major renovation projects and systemic repairs to failing mechanical, electrical and other structural systems.
- William Schmidt Education Center (\$66.9 million) – construction will continue in FY 2026.

LIBRARY

- Library Branch Renovations 2 (\$3.3 million in FY 2026) – renovating branch libraries will continue. This includes HVAC replacement, including control systems, at three branches. The boiler will be replaced at the Oxon Hill branch. A condensing unit will be replaced at the Greenbelt branch. CCTV cameras will be replaced at four branches and the Administrative Building. Restrooms will be renovated at the Fairmount Heights branch. Furniture and information technology upgrades will be undertaken at various branches.
- Langley Park Branch (\$14.2 million) – The scope of the project changed from the construction of a new library facility to renovation and buildout of leased space. Existing funding will support the design work for the new branch in FY 2026.



COMMUNITY COLLEGE

- Renovate Marlboro Hall (\$182.4 million) – construction continues with substantial completion expected by spring 2025 and final completion by summer 2025.
- College Improvements (\$2.0 million in FY 2026) – rooftop heating and air conditioning systems will be replaced at the Novak Field House.
- Dr. Charlene Mickens Dukes Student Center (\$102.0 million) – The scope of the project has changed from a renovation of and addition to the existing student center to the construction of a new student center.

PUBLIC SAFETY

- Central Control/Administrative Wing Expansion (\$5.9 million) – funding supports the renovation and expansion of the central control room including software updates.
- Detention Center Housing Renovations (\$1.5 million in FY 2026) – continued renovations on housing units 5 and 6 and plans to begin housing units 14 and 15. Repairs include the sprinkler system, flooring, light fixtures and plumbing.
- Detention Center Improvements 2 (\$18.3 million) – funding supports upgrades to the building's exterior and public bathrooms. Funding also supports upgrades to electrical, boiler, sewer ejector pumps and critical equipment replacements.
- District VI Police Station (\$20.9 million) – the design phase will begin in FY 2026 for a new build. Funding also supports a temporary swing space.
- Fire Station Renovations (\$4.0 million in FY 2026) – renovations will continue at various facilities based on the findings of the needs assessment.
- Fire Station Roof Renovations (\$750,000 in FY 2026) – the replacement of various fire station roofs will continue.
- Hyattsville Fire/EMS Station (\$10.5 million) – the major renovation of this station continues. Construction is scheduled for completion in FY 2026.
- Police Station Renovations (\$4.0 million in FY 2026) – funding supports improvements and rehabilitations like code compliance, HVAC, bathroom and security camera upgrades.
- Special Operations Division Facility (\$31.1 million) – funding supports renovations for the Boys and Girls Club addition to the main building.
- Water Storage Tanks (\$2.7 million in FY 2026) – four additional tanks will be installed in the southern portion of the County.

COURTS

- Courthouse Renovations (\$3.0 million in FY 2026) – funding supports the refresh of the Marbury Wing and the Family Division on the ground floor, and the renovation of the information center, courtrooms, judges' chambers and lockup.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

- Addison Road I (\$15.2 million) – construction continues for this project. Phase two begins in FY 2026, which includes a major multi-modal improvement on Addison Road between Walker Mill Road and Central Avenue.
- Brandywine Road Club Priority Projects (\$18.0 million) – construction will continue.
- Bridge Replacement and Rehabilitation (\$13.3 million in FY 2026) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$2.1 million in FY 2026), Bridge Repair and Replacement 2 (\$2.9 million in FY 2026), Brandywine Road (\$4.7 million in FY 2026), Chestnut Avenue (\$2.7 million in FY 2026), Governor Bridge Road (\$325,000 in FY 2026), Sunnyside Avenue (\$50,000 in FY 2026) and Livingston Road (\$500,000 in FY 2026).

- Bus Mass Transit/Metro Access 2 (\$10.1 in FY 2026) – funding supports improvements related to pedestrian and vehicular access at bus stops.
- Blue Line Corridor (\$50.5 million) – State funding supports infrastructure projects along the Blue Line Corridor including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights metro stations.
- Carillon Parking (\$5.0 million) – funding supports the construction of retail parking spaces at Carillon.
- DPWT Facilities (\$43.7 million) – funding supports the completion of the Brandywine facility and the D'Arcy Road vehicle wash facility.
- Green Street Improvements (\$250,000 in FY 2026) – design will continue utilizing the “complete street concept” to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and streetlights. The construction phase of this project starts in FY 2028.
- FBI Headquarters Infrastructure Improvements (\$131.0 million) – funding supports initial planning work.
- MD 210 Corridor Transportation Improvements (\$13.4 million in FY 2026) – planning continues with the State to address traffic congestion and enhance safety measures.
- Pedestrian Safety Improvements (\$138.3 million) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- Countywide Road Improvements (\$32.7 million in FY 2026) – design and/or construction will continue as related to Curb and Road Rehabilitation 2 (\$25.5 million in FY 2026), Developer Contribution Projects (\$5.2 million in FY 2026), Utility Repair Project (\$1.0 million in FY 2026) and Permit Bond Default Revolving Fund (\$1.0 million in FY 2026).
- Street Lights and Traffic Signals 2 (\$5.4 million in FY 2026) – planning and construction will continue.
- Street Tree Removal and Replacement (\$14.8 million) – tree removal and replacement will continue.
- Planning and Site Acquisition 2 (\$6.7 million) – planning will continue for acquiring land for road rights-of-way for future highways.
- Traffic Congestion Improvements 2 (\$46.4 million) – construction will continue.
- Transit Oriented Development Infrastructure (\$102.8 million) - construction will continue.
- Transportation Enhancements 2 (\$38.2 million) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- US 301 Improvements (\$28.9 million) – design and construction of intersection improvements will continue.
- Virginia Manor Road (\$500,000 in FY 2026) – construction will continue.



DEPARTMENT OF ENVIRONMENT

- Materials Recycling Facility (\$21.0 million) – funding supports concrete replacement, a new conveyor belt and the installation of a plastic vacuum for the optical sorter.
- Organics Composting Facility (\$28.5 million) – funding supports the reconstruction to the existing stormwater pond; equipment needs and on-site concrete paving.
- Brown Station Landfill Construction (\$227.9 million) – continues the design of the Area C project, landfill gas pipeline upgrades, leachate pre-treatment plant construction, household hazardous waste and resource diversion lot relocation and scale house and access road improvements.
- Sandy Hill Sanitary Landfill (\$50.6 million) – continues the design and construction for post closure activities, including the design, permitting and construction of slope and perimeter cap repairs, stormwater structures, landfill gas and ground water wells and structures, pond renovations, flare upgrades and repairs, perimeter road repairs and maintenance facility repairs.

STORMWATER MANAGEMENT

- Bear Branch Sub-Watershed (\$14.7 million) – stream restoration and water quality projects will continue.
- Calvert Hills (\$27.0 million) – flood protection and drainage relief projects for the College Park – Calvert Hills area.
- Clean Water Partnership NPDES/MS4 (\$445.1 million) – impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Corps of Engineers County Restoration (\$35.9 million) – planning and construction of environmental enhancements and flood control facilities.



- Emergency Response Program (\$5.1 million) – funding to address any emergencies that arise.
- Endangered Structure Acquisition Program (\$10.7 million) – construction and acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions.
- Flood Protection and Drainage Improvement (\$191.7 million) – design and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding and correct residential yard drainage facilities.
- Major Reconstruction Program (\$175.7 million) – planning and construction for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$263.5 million) – planning and construction of Countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay and local requirements with water quality/urban retrofit best management practices.

- Participation Program (\$8.9 million) – funding supports water quality management best practices for projects with State agencies and municipalities.
- Stormwater Contingency Fund (\$8.0 million) – funding provides a source of additional appropriation for possible cost overruns of funded projects in the capital program.
- Stormwater Management Restoration (\$10.4 million in FY 2026) – the County continues to implement federal and State mandates which address various stormwater quality improvements including impervious area and stream restoration.
- Stormwater Structure Restoration and Construction (\$14.5 million in FY 2026) – funding supports the removal, replacement and/or reconstruction of the stormwater best management practice structures.
- Stormwater Classified Dams (\$750,000 in FY 2026) – funding supports the analysis and identification of small groups of existing dams and performing standard breach analysis (DBA) to evaluate potential flood impacts in downstream areas.

HEALTH

- Health Facilities Renovations (\$13.2 million in FY 2026) – funding supports HVAC, security and plumbing upgrades at the Dyer Regional Health Center; elevator, electrical, plumbing and security upgrades at the Largo Administration Building; generator, stormwater drainage and various upgrades at the Cheverly Clinic; and renovations at the Greenbelt Health Center.
- Regional Health and Human Services Center (\$71.6 million) – construction is anticipated to be complete in FY 2025 and the project will be in fiscal closeout in FY 2026.



REDEVELOPMENT AUTHORITY

- Addison Road/Capitol Heights Metro Corridor (\$10.0 million) – funding supports site preparation and construction for the Addison Park Senior Housing project and 210 Maryland Park Drive.
- Cheverly Development (\$23.0 million) – funding supports site maintenance and eventual demolition, abatement and grading. There are pending studies for bike/pedestrian lanes, traffic, stormwater, erosion and sediment plans.
- County Revitalization (\$16.7 million) – provides funding for Community Impact Grants (CIG) and Commercial Property Improvement Programs (CPIP) for matching funds to County-based non-profits to implement small community led projects. Funding also supports site maintenance for Aviation Landing and the Beacon Heights monopole relocation.
- Glenarden Apartments Redevelopment (\$24.8 million) – infrastructure and construction of a 578-unit blighted apartment complex on 27 acres in Glenarden to continue. Redevelopment and new housing will consist of 429 new multifamily apartments and



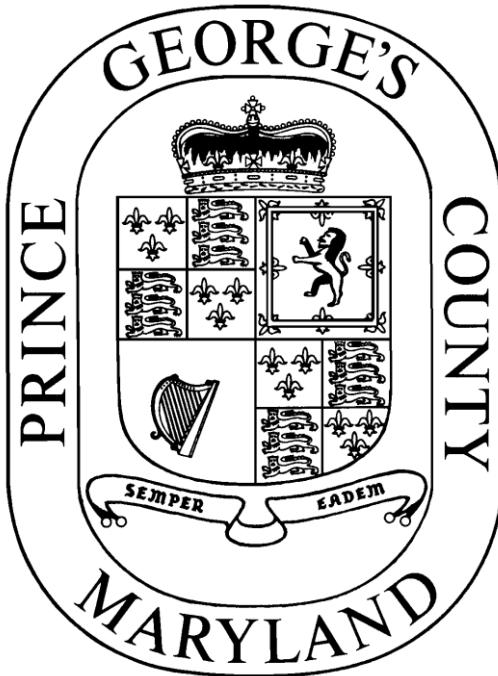
Conceptual Site Plan for the Cheverly Redevelopment

homeownership townhomes for seniors and families with a community center, pool and three acres of green space.

- Suitland Manor (\$124.5 million) – construction of infrastructure (streets, utilities, and stormwater management) for the residential, retail, and open space project.

OTHER COUNTY FACILITIES AND PROJECTS

- County Administration Building Refresh (\$49.0 million) – design and the replacement of structural systems like elevators, HVAC systems and code compliant bathrooms for several County agencies to relocate in this building.
- County Building Renovations II (\$10.8 million in FY 2026) – ongoing construction for renovations and repairs to County-owned properties according to the Facilities Master Plan. There is additional funding for renovations at the animal shelter.
- Prince George's Homeless Shelter (\$28.9 million) – the design phase will be complete in FY 2026, and construction will begin.
- Shepherd's Cove Family Shelter (\$25.9 million) – continues the design phase and construction is anticipated to begin in FY 2026.
- Strategic IT Initiatives (\$3.0 million in FY 2026) – funding to support strategic information technology initiatives that support 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.



Prince George's County

Office of Management and Budget
1301 McCormick Drive
Suite 4200
Largo, Maryland 20774
(301) 952-3300 / Maryland Relay 711

