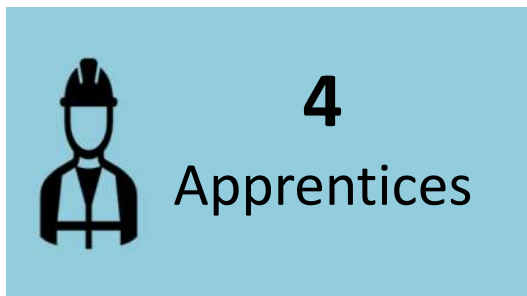
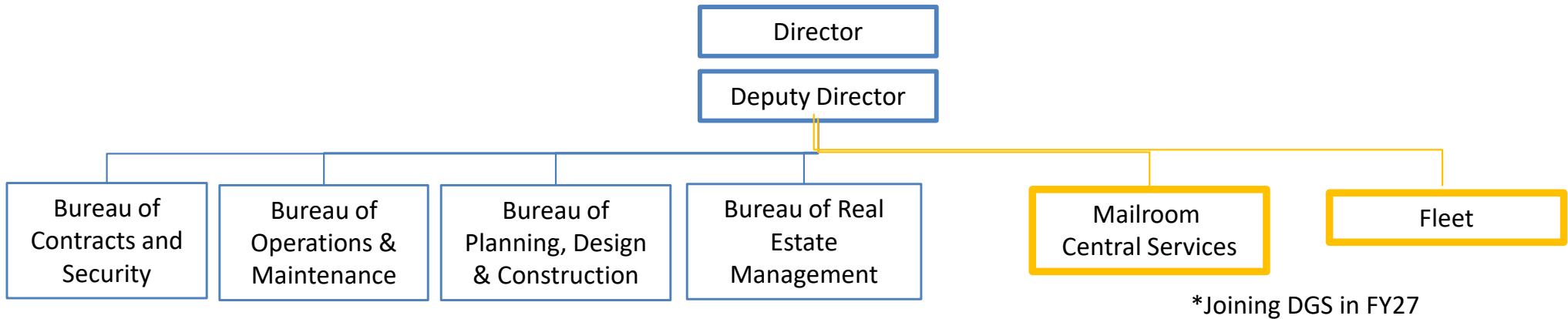


# Operating Budget FY 27



**May 5, 2026**

# Department of General Services FY 27 – Organizational Chart



# DGS by the Numbers - FY26

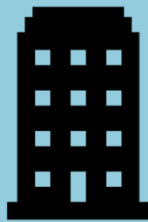


**200+**

Facilities

**2.7M**

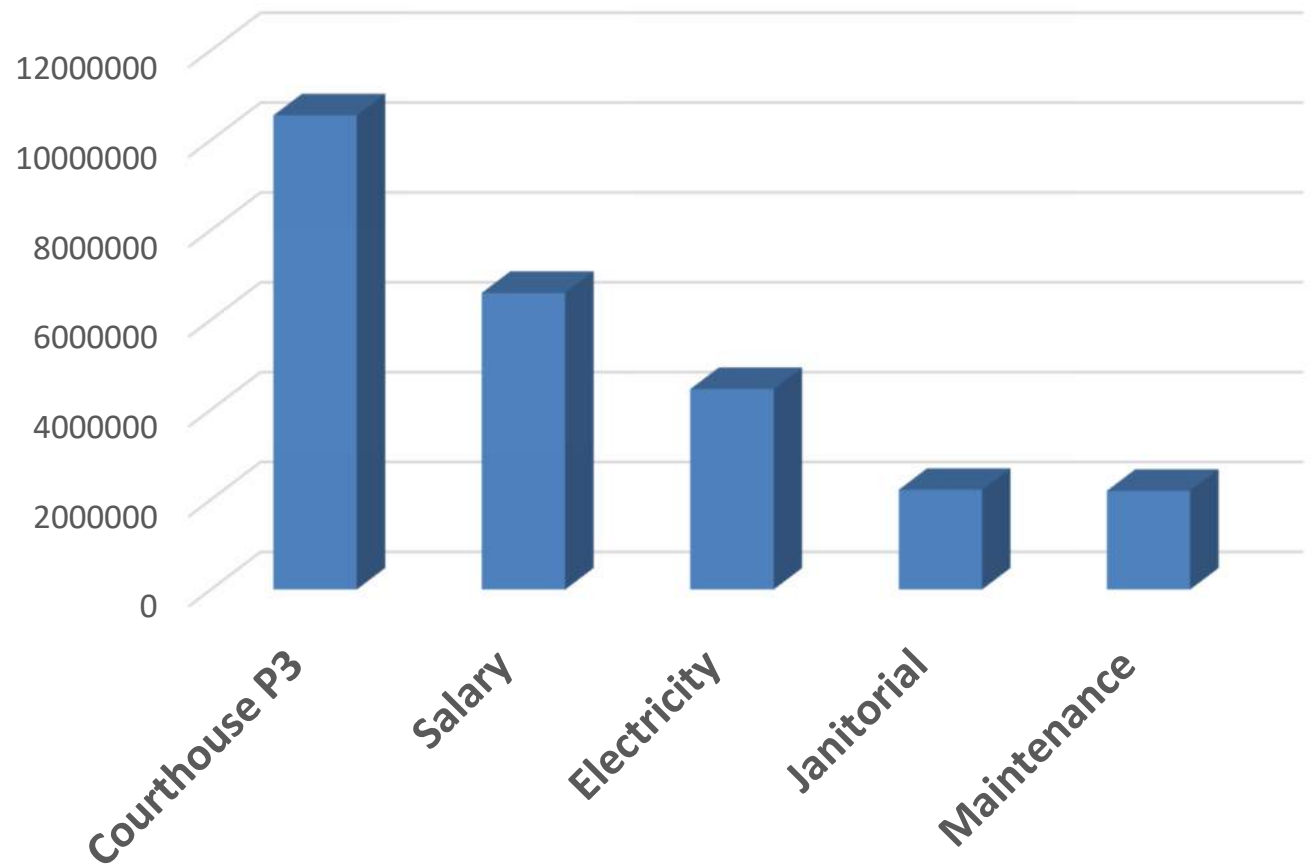
Square Feet



**9,300+**

Work Orders  
Completed in FY26

## Top 5 Operating Expenses (Annual)



## Capital Projects

**20** Capital Projects

**\$381M**



Combined Value

*\*includes FY27 requests*

**22** Active Grants  
**\$17.6** Million

FY27 Capital Budget Requests	Request (M)
C0322-CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	\$750
C0329- ENERGY MANAGEMENT/IMPROVEMENTS	\$7,905
C0333- DETENTION CENTER RENOVATIONS	\$1,320
C0335- COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS	\$800
C0348- MODERNIZATION OF FLEET AND HIGHWAYS SHOPS	\$100
C0354- BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS	\$500
C0360- REAL ESTATE PLANNING AND DESIGN	(\$4,425)
C0364- NEW CULTURAL CENTER	\$500
C0365- SYSTEMIC FACILITY IMPROVEMENTS	\$10,660
C0371- FORMER CIRCUIT COURTHOUSE RENOVATION	\$5,920
C0379- HIGH RIDGE BUILDING RENOVATIONS	\$750
C0381- NON-CONGREGATE SHELTER FACILITY	\$5,310
C0383- AGRICULTURAL CENTER at WEST FRIENDSHIP PARK	\$3,570

# C0329 – Energy Management/ Improvements

## Electric Vehicle Chargers



## Building Energy Performance Standards (BEPS) Compliance



## Air Handler / Rooftop Unit Replacements



# C0371 - Former Circuit Courthouse Renovation (Capitoline Center)



Exterior Improvements

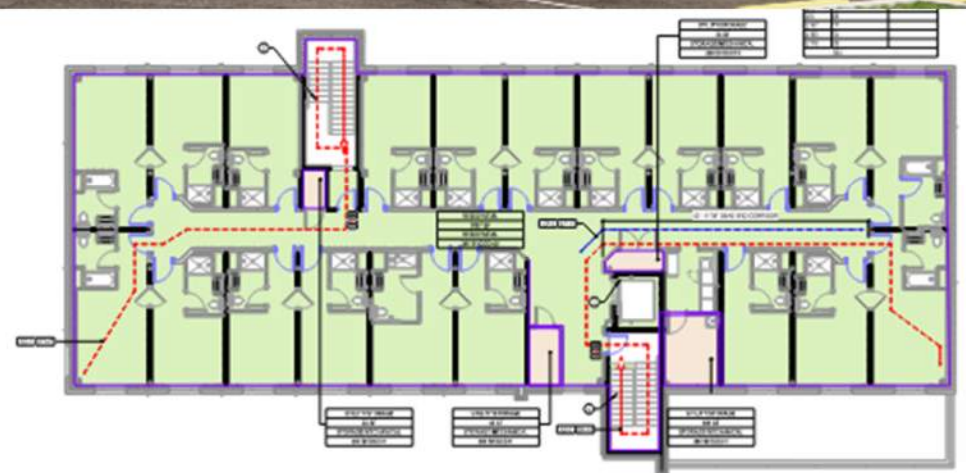


Cupola Restoration



Roving Radish  
and Shared  
Kitchen

# C0381 - Non-Congregate Shelter Facility



DGS / FY27 Capital Construction Projects

# C0383 - Agricultural Center at West Friendship Park



# DGS

## Key FY26 Accomplishments

- Completed Phase 1 of the *Capitoline Center*
- Completed the North Laurel swimming pool addition
- Hired and trained three high school youth apprentices in the skilled trades – electrical, plumbing, and HVAC
- Replaced emergency power infrastructure for the 911 center with higher efficiency UPS equipment
- Installed a geothermal HVAC system at the Schooley Mill Park
- Acquired property on Lynn Buff Court for the future Non-Congregant Shelter
- Acquired 9755 Patuxent Woods Drive and welcomed new tenants
- Acquired properties for Recreation and Parks projects and for the Savage Volunteer Fire Department

# FLEET

## Key FY26 Accomplishments



**54**

Police Vehicles  
Ordered



**9,596**

Work Orders  
Closed

**8**

Dump Trucks  
Ordered



**1,420,948**

Gallons of Fuel Consumed

# DGS Funding Comparison (FY26 vs FY27)

General Services				
	FY 2026	FY 2027	Proposed vs. Prior Year Authorized	
Department	Authorized	Budget	Difference	%
<b>3300 - Department of General Services</b>	<b>80,069,737</b>	<b>83,860,220</b>	<b>3,790,483</b>	<b>4.734%</b>
3300000000 - Director's Office	12,133,711	12,734,913	601,202	4.955%
3310000000 - Real Estate Management	7,893,210	8,474,547	581,337	7.365%
3320000000 - Operations & Maintenance	23,249,322	23,938,175	688,853	2.963%
3330000000 - Planning Design & Construction	956,126	121,798	(834,328)	-87.261%
3340000000 - Contracts and Security	4,977,805	6,170,306	1,192,501	23.956%
3345000000 - Mail Services	946,970	729,269	(217,701)	-22.989%
1190000001 - Central Services	19,720,954	22,004,373	2,283,419	11.579%
1192000001 - FLEET Cooksville Maintenance Shop	1,462,876	1,395,275	(67,601)	-4.621%
1193000001 - FLEET Dayton Maintenance Shop	1,848,164	1,706,449	(141,715)	-7.668%
1195000001 - FLEET Mayfield Maintenance Shop	1,758,795	1,662,183	(96,612)	-5.493%
1197000001 - FLEET Ridge Rd Maintenance Shop	2,255,277	2,290,463	35,186	1.56%
1198000001 - FLEET Ridge Road Fire Maintenance Shop	2,866,527	2,632,469	(234,058)	-8.165%
<b>Total Budget</b>	<b>80,069,737</b>	<b>83,860,220</b>	<b>\$3,790,483</b>	<b>4.734%</b>

# New Efforts & Transition



**Menstrual  
Equality Program**



**51 + 4**  
Fleet Mail

**\$ 31.6M + 0.7M**



Thank you!

