

FISCAL YEAR 2020 APPROVED BUDGET

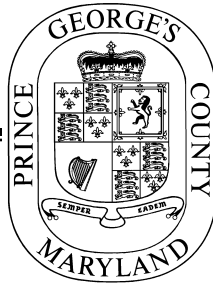
BUDGET IN BRIEF

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



Angela D. Alsobrooks
County Executive

APPROVED
FISCAL YEAR 2020
BUDGET IN BRIEF
PRINCE GEORGE'S COUNTY, MARYLAND



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County Executive

Angela D. Alsobrooks
County Executive



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Chair, District 4



Rodney C. Streeter
Vice Chair, District 7



Mel Franklin
At-Large



Calvin S. Hawkins, II
At-Large



Thomas E. Dernoga
District 1



Deni Taveras
District 2



Dannielle M. Glaros
District 3



Jolene Ivey
District 5



Derrick Leon Davis
District 6



Monique Anderson-Walker
District 8



Sydney J. Harrison
District 9

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The Budget in Brief provides an overview of the County’s approved fiscal plan for FY 2020. 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 (<https://www.princegeorgescountymd.gov/564/Budgets>).

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.



Operating Budget Overview

The FY 2020 approved budget reflects adherence to the County's strategic policy of building a stronger financial foundation. This budget maintains our proven strategy of prioritized focus on education, providing safe neighborhoods, economic development and improving the quality of life for County residents. With these objectives as the foundation, this fiscal plan soundly invests in improving the delivery of critical core government services.

The approved FY 2020 budget for all funds is \$4.34 billion, an increase of \$234.0 million or 5.7% over the FY 2019 budget. Highlights of the FY 2020 budget include:

- The approved budget includes \$2.18 billion in funding for the Board of Education. This reflects an increase of \$135.4 million or 6.6% over the FY 2019 budget. The budget continues to support the Board's 2016-2020 Strategic Plan and focuses on class size reduction for K-3 grades as well as continued support of universal pre-kindergarten, P-Tech Schools, the Academy of Health and other academic programs.
- Improving job opportunities for County residents and continuing to grow our commercial tax base remains a priority in FY 2020. The budget provides additional resources to the Economic Development Corporation to support a new Director of Economic Development position to focus on the revitalization of targeted underserved communities. Also, increased funding is provided to Employ Prince George's for 11 new positions to support workforce development, veterans, outreach and reentry programs as well as the Iverson Workforce Hub program.
- Maintaining efforts to keep our growing communities safe by funding five new Police recruitment classes, three Fire/EMS classes, two correctional officer classes and resources to fully fund all Deputy Sheriff positions including three new sworn positions to support court room security.
- Progress continues in terms of improving the efficiencies and service delivery in the permitting and inspection processes. The Department of Permitting, Inspections and Enforcement (DPIE) budget includes funding for 16 newly created positions to support the following areas: four positions for the Third-Party Review Inspection program, three positions to support the Small Wireless Facilities permitting process, one ombudsman position in the Directors' Office and eight positions for the Short-Term Rental Program. Additionally, resources remain to maximize the technology within DPIE by continuing support for the modernization of the permitting system.
- Enhancing the delivery of County services is a key priority in FY 2020. The budget supports improvements to the bulky trash collection program by supporting 12 newly funded equipment operator and laborer positions to improve the delivery of services to residents. This investment is a part of the multi-phase beautification program that will be launched in the coming year.
- Expansion of the food scrap composting pilot program is funded to address community concerns as well as protecting the environment and supporting our zero waste goals.
- Increased resources to support the expansion of the Summer Youth Enrichment Program (SYEP) to ensure job opportunities for up to 6,000 County youth.

Budget at a Glance – All Funds Summary

The approved FY 2020 Budget for all funds is \$4.34 billion, an increase of \$234.0 million or 5.7% over the FY 2019 Budget.

The General Fund budget accounts for approximately 83.8% of all spending and totals \$3.63 billion. This is an increase of \$200.0 million or 5.8% over the FY 2019 budget. The growth is primarily due to increases in outside aid for the Board of Education, property and income tax collections.

Grant Program Funds comprise the second largest fund in the FY 2020 approved budget and totals \$234.4 million. Funding increases \$32.6 million or 16.1% over the FY 2019 budget. Grant funds reflect 5.4% of total FY 2020 spending. Approximately 69.9% of the anticipated grant funds are for the Department of Housing and Community Development, the Housing Authority and the Health Department.

Special Revenue Funds account for the third largest share of spending in FY 2020, with spending totaling \$215.1 million or 6.4% over the FY 2019 budget. Special Revenue Funds include the Debt Service, Drug Enforcement and Education, Transportation Services Improvement, Economic Development Incentive and other agency managed funds. This funding comprises 5.0% of the total FY 2020 budget.

Enterprise Funds account for 4.7% of spending in FY 2020, with spending totaling \$201.8 million. FY 2020 funding decreases \$17.4 million or 8.0% under the FY 2019 budget level. Enterprise funds include the Solid Waste Management, Stormwater Management and the Local Watershed Protection and Restoration funds.

Internal Service Funds account for the remaining 1.2% of the budget. In FY 2020, the approved budget of this fund totals \$53.1 million. This is an increase of \$5.9 million or 12.5% over the FY 2019 budget.

FY 2020 Approved Budget - All Funds Summary

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATE	FY 2020 APPROVED	CHANGE FY19 - FY20
<u>REVENUES</u>					
General Fund	\$ 3,253,966,276	\$ 3,431,966,100	\$ 3,418,384,700	\$ 3,631,989,800	5.8%
Grant Program Funds	173,878,224	201,850,500	208,636,500	234,439,600	16.1%
Special Revenue Funds	167,929,074	202,256,900	197,375,900	215,146,800	6.4%
Enterprise Funds	169,773,358	219,257,200	165,573,000	201,813,900	-8.0%
Internal Service Funds	40,571,671	47,189,400	47,179,800	53,111,400	12.5%
TOTAL	\$ 3,806,118,603	\$ 4,102,520,100	\$ 4,037,149,900	\$ 4,336,501,500	5.7%
<u>EXPENDITURES</u>					
General Fund	\$ 3,140,982,082	\$ 3,431,966,100	\$ 3,416,813,300	\$ 3,631,989,800	5.8%
Grant Program Funds	173,878,224	201,850,500	208,636,500	234,439,600	16.1%
Special Revenue Funds	160,932,950	202,256,900	193,507,800	215,146,800	6.4%
Enterprise Funds	154,651,307	219,257,200	176,694,900	201,813,900	-8.0%
Internal Service Funds	40,981,115	47,189,400	46,453,900	53,111,400	12.5%
TOTAL	\$ 3,671,425,678	\$ 4,102,520,100	\$ 4,042,106,400	\$ 4,336,501,500	5.7%

General Fund Revenues

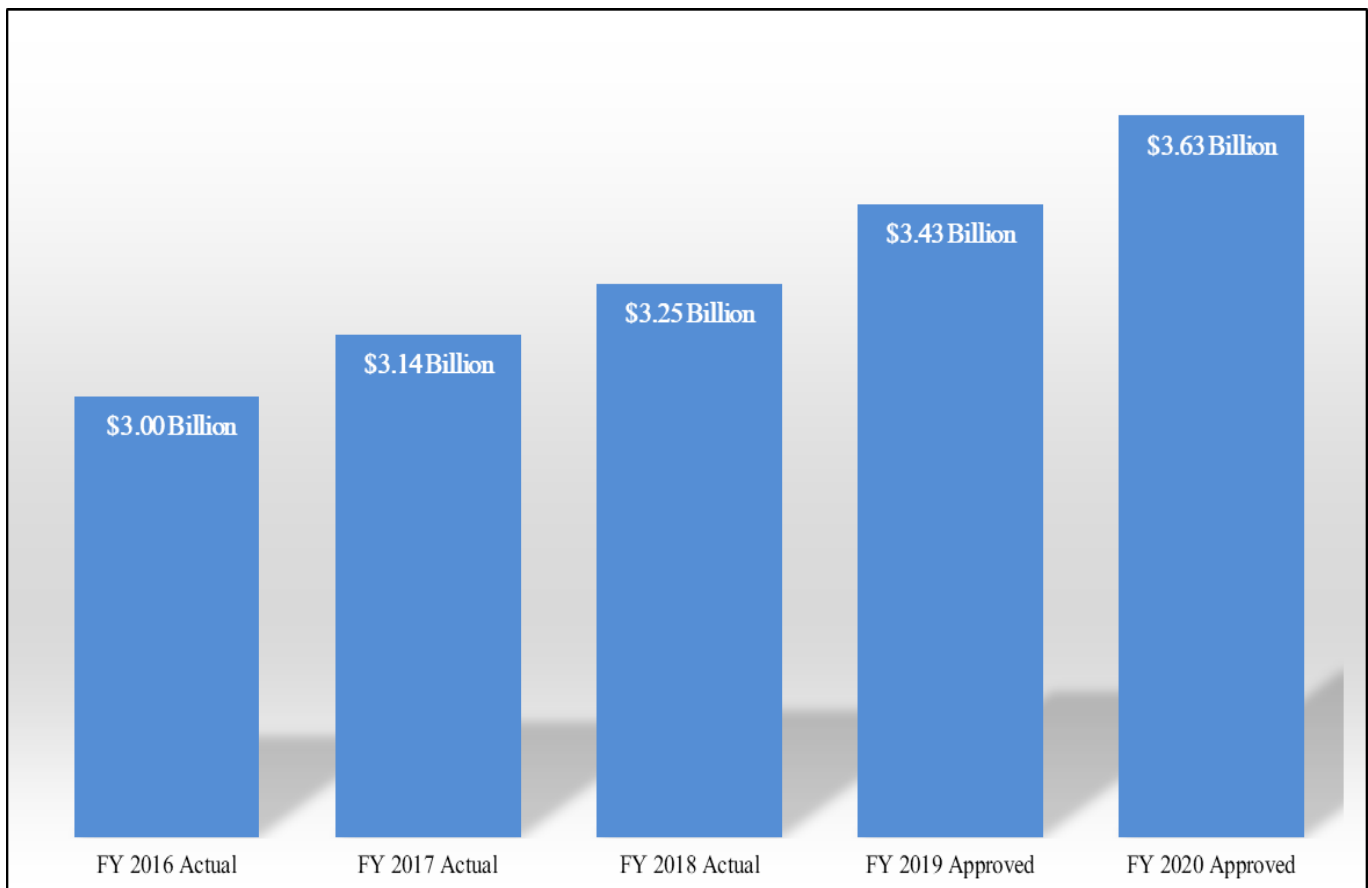
General Fund revenues in the FY 2020 approved budget are \$3.63 billion, an increase of \$200.0 million or 5.8% over the FY 2019 budget. The increase is primarily due to expected growth in outside aid for the Board of Education, license and permit receipts, property and income tax collections.

County source revenues comprise \$2.15 billion or 59.1% of total General Fund revenues. These revenues include taxes, fees, licenses and permits, service charges, intergovernmental revenues, gaming receipts and other miscellaneous fees collected. These revenues are used to fund majority of the government programs and services. County source revenues increase \$81.6 million or 4.0% over the FY 2019 budget.

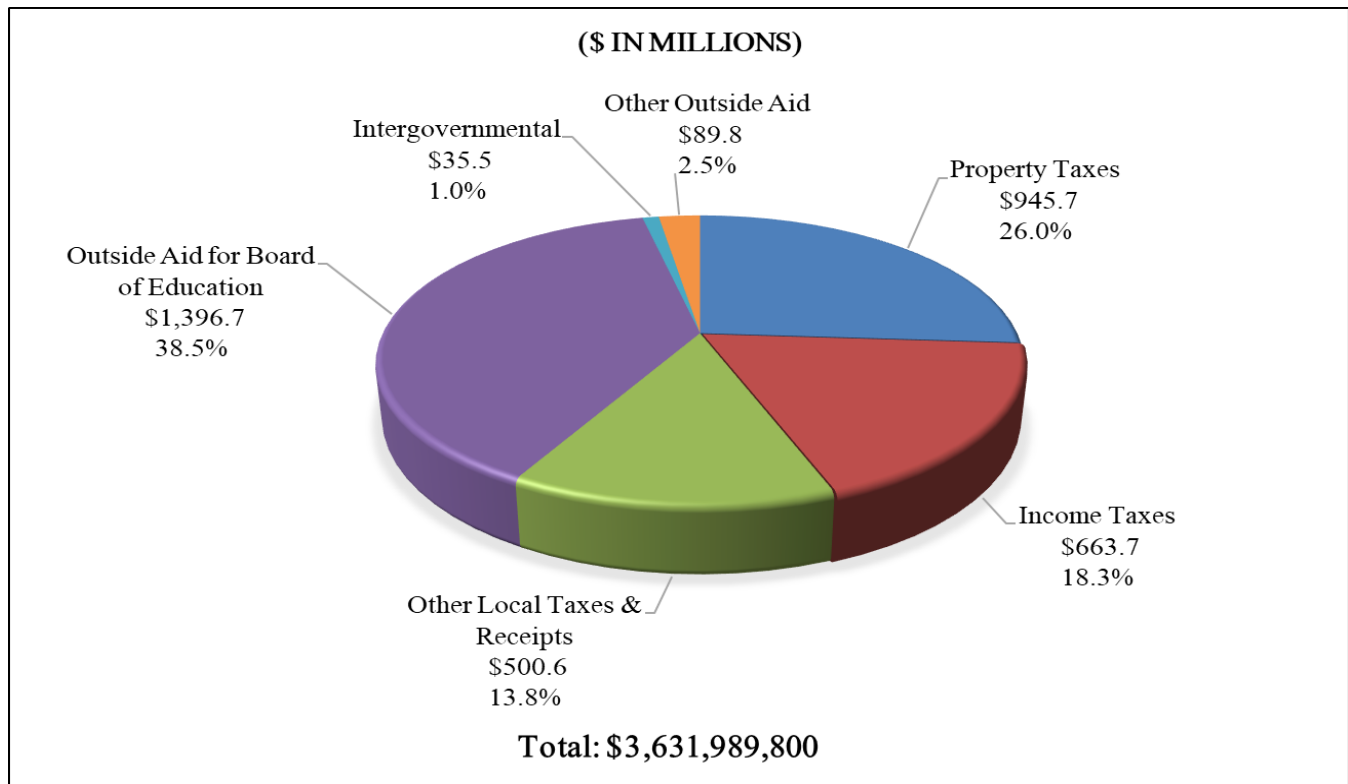
Outside source revenues account for \$1.49 billion or 40.9% of total General Fund revenues. These revenues increase \$118.4 million or 8.7% in FY 2020. These revenues include State Aid and other revenues (e.g. federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library.

The chart below details the growth in General Fund revenues from FY 2016 to FY 2020 and the following chart and table provides a more detailed breakdown of General Fund revenue sources.

General Fund Revenues FY 2016 – FY 2020



FY 2020 Approved Budget – General Fund – Revenues



FY 2020 Approved Budget – General Fund – Revenues by Category

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 APPROVED	CHANGE FY19-FY20
County Sources					
Property Taxes	\$ 861,474,779	\$ 913,932,200	\$ 907,617,500	\$ 945,672,800	3.5%
Income Taxes	567,885,778	600,520,300	600,520,300	627,543,700	4.5%
Income Disparity Grant	30,877,226	34,099,600	34,099,600	36,197,000	6.2%
Transfer and Recordation Taxes	195,358,498	179,363,400	175,880,800	181,157,000	1.0%
Energy Taxes	76,969,462	72,356,300	72,356,300	78,719,400	8.8%
Telecommunications Taxes	24,186,459	27,834,700	25,607,900	23,559,300	-15.4%
Other Local Taxes	28,673,085	32,128,200	31,015,300	31,353,100	-2.4%
State Shared Taxes	3,457,520	3,429,000	3,429,000	3,526,500	2.8%
Licenses and Permits	60,323,830	58,742,900	59,513,800	64,713,100	10.2%
Use of Money and Property	11,525,185	3,062,200	7,971,000	10,976,500	258.5%
Charges for Services	51,021,651	49,693,800	49,693,800	52,638,500	5.9%
Intergovernmental Revenues	34,650,374	36,059,700	36,059,700	35,524,700	-1.5%
Miscellaneous	16,155,306	19,004,000	16,665,400	16,430,100	-13.5%
Other Financing Sources	-	33,681,000	33,681,000	37,499,400	11.3%
Total County Sources	\$ 1,962,559,153	\$ 2,063,907,300	\$ 2,054,111,400	\$ 2,145,511,100	4.0%
Outside Sources					
Board of Education	\$ 1,211,464,479	\$ 1,284,169,100	\$ 1,284,169,100	\$ 1,396,653,300	8.8%
Community College	71,566,184	75,165,100	71,389,300	80,750,100	7.4%
Library	8,376,460.00	8,724,600	8,714,900	9,075,300	4.0%
Total Outside Sources	\$ 1,291,407,123	\$ 1,368,058,800	\$ 1,364,273,300	\$ 1,486,478,700	8.7%
Total General Fund	\$ 3,253,966,276	\$ 3,431,966,100	\$ 3,418,384,700	\$ 3,631,989,800	5.8%

Major General Fund revenue highlights include:

Property Taxes - \$945.7 million

- Real Property Taxes (\$855.7 million) – an increase of \$30.0 million or 3.6% over the FY 2019 budget primarily due to increased assessments less any adjustments made to factor in reductions due to the homestead tax credit, municipal tax differential and incremental tax revenues from Tax Increment Financing (TIF) districts that are designated for debt service. Additionally, the projection factors in an anticipated \$10.9 million of revenues to be generated from MGM National Harbor.
- Personal Property Taxes (\$89.9 million) – an increase of \$1.8 million or 2.0% based on State Department of Assessments and Taxation’s 2019 projections and actual collections. The projection includes anticipated revenue of \$1.6 million from MGM National Harbor.

Income Taxes - \$663.7 million

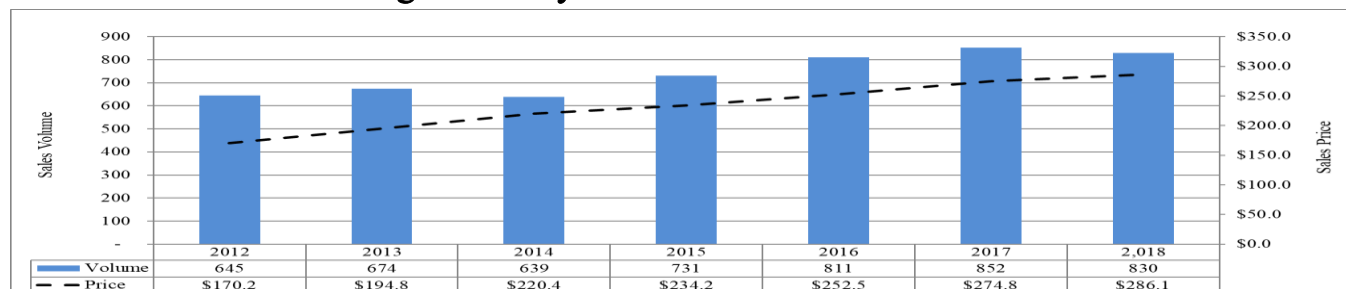
- Income Taxes (\$627.5 million) – an increase of \$27.0 million or 4.5% over the FY 2019 budget. This change is largely based on year-to-date performance and anticipated adjustments in the calculation formula used by the State to distribute income tax revenues. The projection maintains growth from FY 2018 actual and FY 2019 estimated collections as well as assumes changes to the Federal income tax laws and continued improvement in the County’s labor market.
- Income Disparity Grant (\$36.2 million) – an increase of \$2.1 million or 6.2% above the FY 2019 level. This grant is provided to counties where the per capita local income tax revenues falls below 75% of the State average.

Transfer and Recordation Taxes - \$181.2 million

- Transfer Taxes (\$128.0 million) – an increase of \$1.3 million or 1.0% in FY 2020 due to the stable year-to-date performance and growth in the housing market. All transfer tax revenue is dedicated to the Board of Education.
- Recordation Taxes (\$53.2 million) – an increase of \$0.5 million or 1.0% over the FY 2019 budget level based on actual collections and growth in the housing market.

Growth in transfer and recordation taxes is attributable to the continued recovery of the County’s housing market. Since 2012, the median home sale price increased 72.3% and sales volume grew 26.2%. The chart below shows the median home sales prices and volume from calendar year 2012 through 2018.

Prince George’s County Median Sales Price and Sales Volume



Source: Metropolitan Regional Information System

Energy Taxes - \$78.7 million

- Energy Taxes (\$78.7 million) – an increase of \$6.4 million or 8.8% in FY 2020 based on FY 2019 collections and changes in the electricity tax rate. All collections are dedicated to the Board of Education.

Telecommunication Taxes - \$23.6 million

- Telecommunications Taxes (\$23.6 million) – a decrease of \$4.3 million or 15.4% in FY 2020 due to continued market shifts from landlines to wireless services (some of which are non-taxable). The State mandates that the net proceeds of this tax are dedicated to the Board of Education.

Other Local Taxes - \$31.4 million

- Admissions and Amusement Taxes (\$17.5 million) – the same level as the FY 2019 Budget based on actual collections. The approved budget includes \$2.0 million of anticipated revenues generated from the MGM National Harbor.
- Hotel-Motel Taxes (\$10.4 million) – a decrease of \$0.9 million or 7.8% in FY 2020 to align with actual collections. The budget includes \$0.7 million which is anticipated to be generated from the hotel at the MGM National Harbor.
- Penalties and Interest on Property Taxes and Other (\$3.5 million) – an increase of \$0.1 million or 3.1% over the FY 2019 budget.

State Shared Taxes - \$3.5 million

- Highway User Revenues (\$3.1 million) – an increase of \$97,500 or 3.2% over the FY 2019 budget. The 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.
- Transfer Taxes on Corporate Assets (\$0.4 million) – the same level as the FY 2019 budget to align with actual collections.

Licenses and Permits - \$64.7 million

- Licenses and Permits (\$38.4 million) – an increase of \$2.0 million or 5.7% over the FY 2019 budget, as a result of revenues generated from building, grading, street use and health licenses. Collections in all categories are expected to grow based on increased economic activity in the County.
- Gaming Revenues – (\$26.3 million) – the FY 2020 budget includes \$8.5 million of video lottery terminal (VLT) revenues and \$17.8 million of anticipated table game revenues generated from the 160 tables at the MGM National Harbor.

Use of Money and Property - \$11.0 million

- Property Rental (\$1.5 million) – remains flat at the FY 2019 budget level.
- Interest Income (\$8.9 million) – an increase of \$7.9 million based on a change in accounting practices and anticipated market conditions.

Charges for Services - \$52.6 million

- Charges for Services (\$52.6 million) – an increase of \$2.9 million or 5.9% in FY 2020, based on a projected increase in Emergency Transportation Fee collections, Health Fees, Corrections Charges, Local 911 Fees and other charges for services. Emergency Transportation Fees are anticipated to increase \$2.0 million or 13.4% over the FY 2019 budget.

Intergovernmental Revenues - \$35.5 million

- State (\$29.7 million) – an increase of \$0.3 million or 1.1% over the FY 2019 budget primarily due to anticipated increase in the Local Health grant. The County will continue to receive the \$9.6 million Teacher Retirement Supplemental Grant to partially offset the impact of teachers' pension cost.
- Federal and Local (\$5.8 million) – collections are anticipated to decrease \$0.9 million primarily due to a reduction in M-NCPPC revenues.

Miscellaneous - \$16.4 million

- Fines and Forfeitures (\$14.0 million) – a decrease of \$2.3 million or 14.3% under the FY 2019 budget. This is driven by a decrease in collections generated from the red-light and automatic speed enforcement programs.
- Miscellaneous (\$2.4 million) – a decrease of \$0.2 million or 8.9% under the FY 2019 budget based on FY 2019 collections.

Other Financing Sources - \$37.5 million

- Use of Fund Balance (\$36.9 million) – the approved budget includes a transfer from the County's fund balance to support the Maryland Purple Line capital project (\$20.0 million), the new Regional Medical Hospital (\$5.0 million), certificate of participation payment (\$4.1 million), Hampton Park economic development project (\$2.5 million), the Redevelopment Authority's capital projects including the Northern Gateway Revitalization program (\$4.1 million), IT switches for the Circuit Court (\$0.6 million), one-time Non-Departmental grants (\$0.4 million) and the bond bill match for Baden Library (\$0.3 million).
- Other Funds (\$0.6 million) – the approved budget includes a transfer from the Stadium Impact Grant Fund totaling \$648,200 to support grants to community organizations.

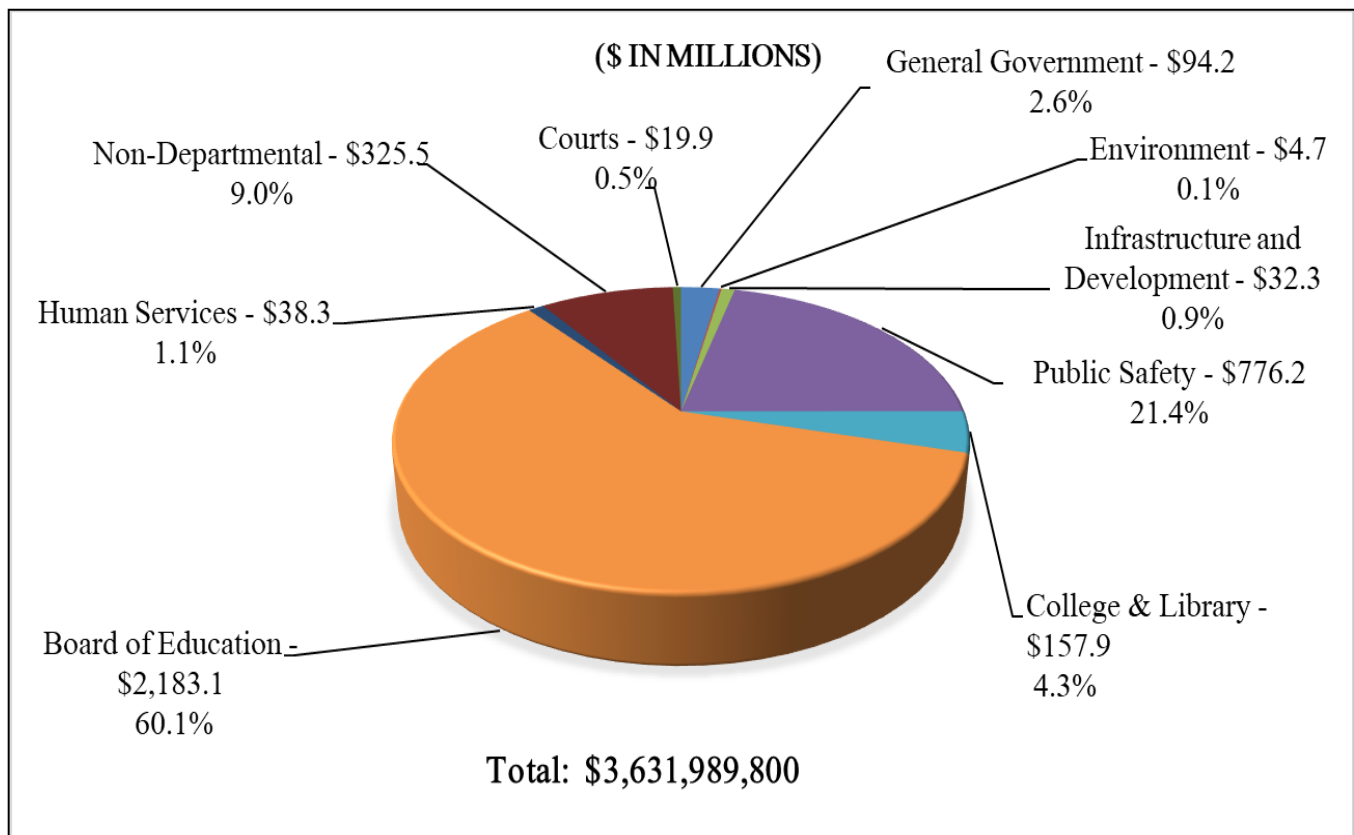
Outside Sources - \$1.49 billion

- Board of Education (\$1.40 billion) – an increase of \$112.5 million or 8.8% over the FY 2019 budget. State Aid totals \$1.23 billion and reflects an increase of \$85.3 million or 7.5% over the FY 2019 budget level. Federal sources increase \$24.4 million or 24.4% over the FY 2019 level.
- Community College (\$80.8 million) – an increase of \$5.6 million or 7.4% above the FY 2019 level. State Aid increases \$1.7 million or 5.9% and tuition and fees collections decrease \$1.1 million or 2.7% from the FY 2019 budget. Other revenues including the use of the College's fund balance increase \$4.9 million.
- Library (\$9.1 million) – an increase of \$0.4 million or 4.0% above the FY 2019 level. State Aid increases \$151,000 and the use of the Library's fund balance increases \$199,300 which offsets other reductions in the collections of fines and fees.

General Fund Expenditures

General Fund expenditures in the FY 2020 Approved Budget are \$3.63 billion, an increase of \$200.0 million or 5.8% over the FY 2019 budget. The hallmark of the budget continues to be strategic investments in education, public safety and health and human services agencies. Approximately 81.5% 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 60.1%. In FY 2020, public safety agencies are allocated \$776.2 million or 21.4% of the total budget. The remaining 18.5% of the budget supports debt service costs and the general operations of the government.

FY 2020 Approved Budget – General Fund – Expenditures



FY 2020 Approved Budget – General Fund – Expenditures by Function

FUNCTION	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATE	FY 2020 APPROVED	CHANGE FY19 - FY20
General Government	\$ 70,694,482	\$ 85,140,200	\$ 83,271,500	\$ 94,174,100	10.6%
Courts	17,914,063	18,264,300	18,084,400	19,938,200	9.2%
Public Safety	678,674,433	736,706,800	733,566,900	776,174,000	5.4%
Environment	4,080,576	4,318,200	3,948,200	4,663,700	8.0%
Human Services	33,327,677	37,532,600	35,374,500	38,271,700	2.0%
Infrastructure and Development	29,496,552	30,450,600	28,514,700	32,263,900	6.0%
Education and Library	2,053,658,415	2,196,642,300	2,192,856,900	2,340,998,800	6.6%
Non-Departmental	253,135,884	322,911,100	321,196,200	325,505,400	0.8%
Total - General Fund	\$ 3,140,982,082	\$ 3,431,966,100	\$ 3,416,813,300	\$ 3,631,989,800	5.8%

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 2020 Approved Budget invests \$2.34 billion in our collective education efforts, which is an increase \$144.4 million or 6.6% over the FY 2019 budget. This funding accounts for 64.3% of total General Fund expenditures.

The FY 2020 Approved Budget includes \$2.18 billion in funding for the Prince George’s County Public School System (PGCPS), an increase of \$135.4 million or 6.6% over the FY 2019 budget. The County’s contribution totals \$786.5 million and represents an increase of \$22.9 million or 3.0% over FY 2019 and exceeds the Maintenance of Effort requirement by \$18.8 million.

College and career readiness are becoming increasingly important standards by which to measure school success and student achievement. As such, the FY 2020 budget continues to support PGCPS’s continued efforts to implement their 2016-2020 Strategic Plan. Informed by a wide array of stakeholders including parents, students, businesses, staff, the higher education community and the community at large, the Strategic Plan establishes aggressive and measurable goals of achieving a 90 percent graduation rate and having 100 percent of graduates ready for college or a career. These goals will be measured by meeting the requirements for (a) entry at a two- or four- year institution, (b) acceptance at a technical school or the military and/or (c) earning a technical license or certification within six months of graduation.

In FY 2020, the Transforming Neighborhoods Initiative @ School (TNI @ School) program between the Department of Social Services and the school system continues at 40 schools and will expand to Council Districts 4 and 9. The program continues to focus on behavioral health, mentoring, after-school enrichment, college and career readiness, positive youth development and intensive case management for families in TNI areas.

The County will also make significant investments in several school construction projects in FY 2020, including capital budget funds for: Cherokee Lane Elementary School and New Glenridge Area Middle School as well as various major repair and systemic replacement projects. Additionally, \$2.2 million in PAYGO funds from a portion of the VLT and Rosecroft grant funds are allotted to support ceiling and tile replacement, kitchen and food service improvements, playground equipment, electronic signage and major repairs and lifecycle replacements at various schools in Council District 8.

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

FY 2020 Approved Budget – Board of Education – Revenues

REVENUES BY CATEGORY	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	\$ Change	% Change
County Contribution	\$ 739,181,200	\$ 763,562,900	\$ 763,562,900	\$ 786,469,600	22,906,700	3.0%
State Aid	1,108,239,537	1,142,581,600	1,142,581,600	1,227,873,000	85,291,400	7.5%
Federal Aid	83,444,980	100,107,600	100,107,600	124,487,300	24,379,700	24.4%
Board Sources	19,779,962	41,479,900	41,479,900	44,293,000	2,813,100	6.8%
TOTAL	\$ 1,950,645,679	\$ 2,047,732,000	\$ 2,047,732,000	\$ 2,183,122,900	\$ 135,390,900	6.6%

FY 2020 Approved Budget – Board of Education – Expenditures

EXPENDITURES BY CATEGORY	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	\$ Change	% Change
Administration	\$ 56,299,767	\$ 71,750,400	\$ 71,750,400	\$ 83,659,800	\$ 11,909,400	16.6%
Mid-Level Administration	119,877,773	129,343,500	129,343,500	131,596,200	2,252,700	1.7%
Instructional Salaries	656,590,949	709,270,400	709,270,400	744,349,500	35,079,100	4.9%
Textbooks and Instructional Materials	17,523,179	18,239,700	18,239,700	44,023,800	25,784,100	141.4%
Other Instructional Costs	84,504,937	83,104,300	83,104,300	96,472,600	13,368,300	16.1%
Special Education	275,984,437	279,824,700	279,824,700	298,363,900	18,539,200	6.6%
Student Personnel Services	19,484,710	22,612,000	22,612,000	30,020,300	7,408,300	32.8%
Health Services	17,914,150	20,374,700	20,374,700	23,905,900	3,531,200	17.3%
Student Transportation Services	103,484,349	107,688,000	107,688,000	114,558,400	6,870,400	6.4%
Operation of Plant	122,667,144	132,297,400	132,297,400	141,437,300	9,139,900	6.9%
Maintenance of Plant	47,217,394	40,699,400	40,699,400	46,026,100	5,326,700	13.1%
Fixed Charges	397,311,107	423,611,700	423,611,700	422,548,400	(1,063,300)	-0.3%
Food Services Subsidy	2,979,263	5,365,500	5,365,500	1,612,400	(3,753,100)	-69.9%
Community Services	-	3,300,300	3,300,300	4,223,300	923,000	28.0%
Capital Outlay	231,663	250,000	250,000	325,000	75,000	30.0%
TOTAL	\$ 1,922,070,822	\$ 2,047,732,000	\$ 2,047,732,000	\$ 2,183,122,900	\$ 135,390,900	6.6%

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

- \$124.7 million in General Fund spending in FY 2020, an increase of \$6.9 million or 5.8% over the FY 2019 budget. The County’s contribution totals \$43.9 million, an increase of \$1.3 million or 3.1%. State Aid totals \$31.2 million, an increase of \$1.7 million, or 5.9%, over the FY 2019 State appropriation. The FY 2020 funding provides additional staffing to support the Pathways and Creating Opportunities for Academic Success and Transfer (COAST) programs, equipment purchases, enhancements to provide free bus transportation for students through the Student Transportation Assistance Program, support for the Entrepreneurship Development Institute, the online education assistance program and the continuation of the Promise Scholarship Program.
- The FY 2020 capital budget totals \$49.3 million and contains funds to continue the renovation and expansion of Lanham Hall and the Queen Anne Academic Center, renovation of Marlboro Hall as well as begin planning for renovations to the Largo Student Center.

Memorial Library System

- \$33.2 million in General Fund spending for FY 2020, an increase of \$2.1 million or 6.7% over the FY 2019 Budget. The County’s contribution totals \$24.1 million, an increase of \$1.7 million or 7.7% over the FY 2019 budget. State Aid totals \$7.6 million and reflects an increase of \$151,000 or 2.0% over the prior year budget. The Library continues its outreach and brings in almost 2.5 million visitors each year. Operating funds are provided for technology upgrades for infrastructure systems and equipment and anticipated salary requirements based on implementation of a compensation study and the Books from Birth Program. Additional funding is provided to extend Friday and Sunday hours at several branches as well as expand bilingual services.
- The FY 2020 capital budget contains \$26.3 million to support the continued renovation of the Surratts-Clinton branch, construction of the Hyattsville branch as well as various renovations, HVAC and minor improvement projects.

Crime Reduction & Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2020 budget makes significant investments in public safety agencies and the court sector to support various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain our sworn ranks. The FY 2020 Approved Budget funding for these agencies total \$795.6 million, an increase \$41.0 million, or 5.4%, over the FY 2019 budget. Highlights include:

Police Department

- \$361.9 million in General Funds, an increase of \$17.2 million or 5.0% over the FY 2019 budget to support five new recruitment classes of 20 (September 2019, November 2019, January 2020, March 2020 and June 2020) that will add 100 officers to offset attrition and maintain the number of sworn officers on the force. The approved budget also includes 10 new civilian positions; eight to support building security, one canine trainer and one aviation pilot to support operations.
- The capital budget for FY 2020 is \$24.0 million and includes funding for the construction of the Forensic Lab Renovations. The improvement and rehabilitation of various police stations will continue in FY 2020. Construction of the combined Public Safety Training Facility and Headquarters will continue during FY 2020.

Fire/EMS Department

- \$209.1 million in General Funds, an increase of \$9.3 million or 4.6% over the FY 2019 budget to support recruitment classes (October 2019 and June 2020) that will add 48 new sworn staff to the ranks. Funding is also provided to support additional overtime support, continue the purchase of turnout gear for volunteer firefighters and to support additional County contribution matching funds for the Staffing for Adequate Fire and Emergency Response (SAFER) grant which will support an additional recruitment class for FY 2020.
- The capital program for the FY 2020 budget contains \$16.1 million for continued construction of the new Hyattsville Fire/EMS and Shady Glen Fire/EMS stations as well as begins construction for the new Public Safety Pier. Beechtree Fire/EMS Station will begin planning for construction. Also, funding is provided for various station renovations and roof replacement projects.

Department of Corrections

- \$96.0 million in General Funds, an increase \$6.5 million or 7.2% over the FY 2019 budget. Funding is provided to support mandated salary requirements and two recruit classes of 30 (November 2019 and March 2020) that will add 60 officers to offset attrition. In addition, the budget allocates funding for technology investments including but not limited to surveillance cameras, control panel software and hardware. Additional funding is provided for upgrades to housing units, inmate food, transportation and medical service operating contracts.
- The FY 2020 capital budget totals \$13.3 million to support various projects including the Detention Center improvement and housing renovation projects. The FY 2020 Detention Center housing renovations include beginning Phase 3 of the renovations on Housing Units 3, 4, 5, and 6. Construction will continue for the Medical Unit Renovation and Expansion project.

Office of the Sheriff

- \$52.9 million in General Funds in FY 2020, an increase of \$2.8 million or 5.7% over the FY 2019 budget to support all sworn and civilian positions. In addition, funds are allocated for the creation of three new Deputy Sheriff positions to support courthouse security.

Homeland Security

- \$36.1 million in General Fund spending in FY 2020, an increase of \$1.7 million or 5.0% over the FY 2019 budget to provide continued funding for all emergency dispatcher positions to support emergency responses and scheduled maintenance costs for the Motorola and Records Management Systems. Additional funding is provided to support community outreach of emergency preparedness and education.

Office of the State’s Attorney

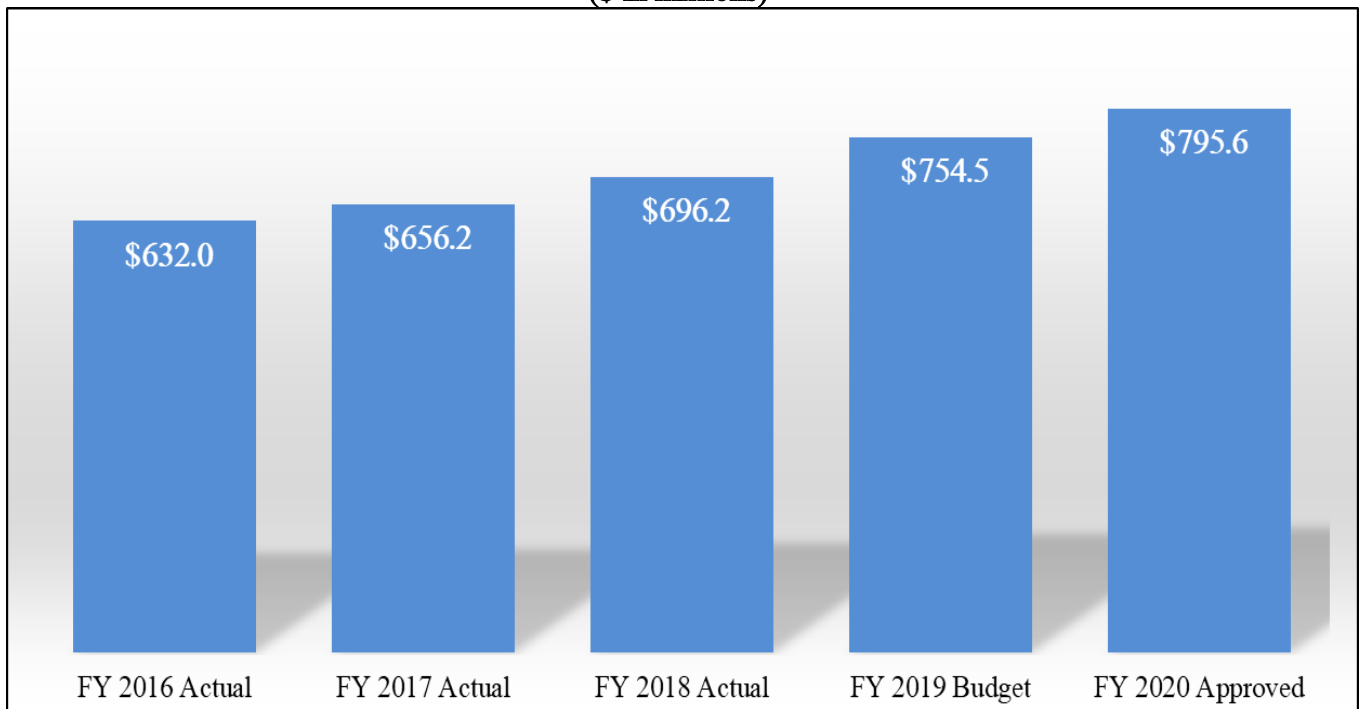
- \$20.2 million in General Fund spending in FY 2020, an increase of \$2.0 million or 10.9% over FY 2019 with increased funding to support salary adjustments, translation services and the Teen Court Program.

Circuit Court

- \$19.4 million in General Fund spending in FY 2020, an increase of \$1.6 million or 8.7% over the FY 2019 budget. Funding is provided for two new positions to support the Court’s Video Command Center. Additional funding is provided to support the replacement of IT switches.
- The FY 2020 capital budget totals \$9.3 million to support various renovation projects in the Courthouse and planning will begin for the Court School.

The chart below reflects public safety spending over a five-year period including the FY 2020 Approved Budget. Spending for these agencies increased \$163.6 million or 25.9% from FY 2016 to FY 2020. The FY 2020 Approved Budget for public safety agencies is \$41.0 million or 5.4% over the FY 2019 budget:

Public Safety Spending FY 2016 - FY 2020
(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 our County will be measured by our ability to grow the local economy. The County's continued success will be measured in large part by our 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 grants and loans to attract and retain businesses. To date, the County has awarded \$40.8 million in EDI funding for 50 projects. This investment has created over 7,400 County jobs and retained over 5,400. Cumulatively, the EDI funding has leveraged over \$1.10 billion dollars in total project investment in the County. The approved budget for FY 2020 includes \$9.0 million from the EDI fund to support 12 awards to continue investments and economic growth in the County.

The FY 2020 budget continues to provide support for the County's economic development agencies totaling \$8.1 million for the Economic Development Corporation, Financial Services Corporation, Conference and Visitors Bureau and Employ Prince George's.

In addition, the Non-Departmental budget includes a \$4.1 million PAYGO transfer to the Redevelopment Authority's (RDA) capital budget to support Suitland Manor, Glenarden and various County revitalization projects. The RDA will continue funding for the community-based programs including the Commercial Revitalization program which will provide matching grants to revitalize older shopping centers. The Community Impact Grant program will provide matching funds to non-profit organizations seeking support for community led projects.

The Department of Housing and Community Development (DHCD) will continue to implement various programs through the General Fund and Housing Investment Trust Fund (HITF) in FY 2020. The DHCD General Fund budget includes \$250,000 to support the implementation of the Comprehensive Housing Strategy: Housing Opportunity for All Plan. Additionally, the approved budget for the HITF includes \$5.6 million to support the Down Payment and Closing Cost Assistance and the Workforce Housing Gap Financing programs. The Workforce Housing Gap Financing Program includes \$2.6 million which 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 Down Payment and Closing Cost Assistance Program funding of \$3.0 million will aid eligible first-time homebuyers to purchase owner occupied or vacant residential properties anywhere in Prince George's County.

Transportation and Infrastructure

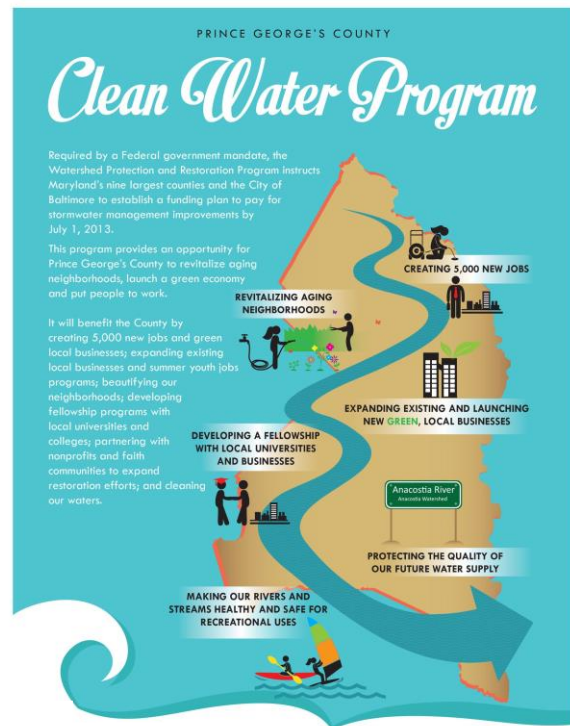
The approved funding for the Department of Public Works and Transportation totals \$15.5 million. The budget maintains funding for tree trimming, median mowing and vacant lot maintenance as well as increases funding for snow and ice removal contracts by 29.9%. Additionally, funding is allocated for the purchase of 20 new buses, four paratransit buses and maintenance of more than 760 bike station docks.

A new \$1.5 million Transportation Services Improvement Fund is established in FY 2020, providing funding for Capital Bikeshare station maintenance, refurbishing buses, expanding bus service and improving access to high-quality taxi services.

Quality of Life - Environment

The County remains dedicated to improving the quality of the environment and ensuring the sustainability of resources for future residents. In FY 2020, 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 \$201.8 million.

- In FY 2020, the Stormwater Management Fund budget totals \$79.3 million, an increase of \$6.8 million or 9.4% over the FY 2019 budget. This fund supports costs for a wide variety of beneficial water quality programs. The operating budget for the Stormwater Fund includes funding for increased debt service payments (\$6.3 million) and additional interagency charges from various County agencies (\$0.7 million).
- The Solid Waste Management Fund totals \$106.6 million, an increase of \$4.0 million or 3.9% over the FY 2019 budget. Increased funding is provided to support enhancements to the bulky trash collection program to address community concerns of illegal dumping and increasing our efforts of keeping our County clean. Increased resources are provided for an additional 20 litter/dumping cameras. Another significant initiative is the expansion of the food waste collection pilot program. Food waste collections will be completed on Mondays and funding is allocated for the purchase and distribution of 3,000 32-gallon organic carts and 2-gallon kitchen pails. In the capital budget, construction continues for the Organic Composting Facility, including the expansion of the County's Gore Composting System, which will double its size and output to a permanent installation.
- The Local Watershed Protection and Restoration Fund totals \$15.9 million. 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 \$1.10 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.

Quality of Life - Human Services

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 2020, General Fund support for the health and human service agencies totals \$38.3 million, an increase of \$739,100 or 2.0% over the FY 2019 budget.



The FY 2020 capital budget includes \$25.6 million to complete the state-of-the-art Regional Health and Human Services Center which will co-locate the Health, Social Services and Family Services departments. These agencies, already known for some of the most noteworthy collaborations in County government, will now be in a single facility to improve service delivery to residents.

The FY 2020 approved budget includes the County's ongoing commitment to construct the Regional Medical Center. In FY 2020, the debt service payments for the County's financing share (\$208.0 million) of the project costs total \$11.3 million and is in the Non-Departmental section of the budget. The budget also includes \$5.0 million to support current hospital operations and required debt costs.

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

Health Department

- \$26.4 million in General Fund spending in FY 2020. The budget includes funding to continue the Health Alliance Program to provide care management solutions for case management, disease management, utilization and health and wellness functionalities. Funding is also provided for three new Community Health Nurse positions to support the Tuberculosis Control Program and an increase in the Tuberculosis Control Program operating contract.

Department of Family Services

- \$5.9 million in General Fund spending in FY 2020, an increase of \$320,100 or 5.7% over the FY 2019 budget. Funding is provided for one new Administrative Aide position to support the Office of the Director and the Dementia Awareness operating contract. There is an additional \$20,000 for each Youth Services Bureau totaling \$100,000. The budget also continues to support domestic violence/human trafficking awareness, prevention efforts and the office newsletter.

Department of Social Services

- \$6.0 million in General Fund spending in FY 2020, an increase of \$599,100 or 11.1% over the FY 2019 budget. Funding supports two new Community Developer positions and operating contracts for the expansion of the Transforming Neighborhoods Initiative (TNI) @ School expansion into Council Districts 4 and 9, the Maryland Money Market and the Homelessness Prevention and Rapid Rehousing Initiatives.

Youth Development

In FY 2020, the budget includes \$7.0 million for expansion of the Summer Youth Enrichment Program (SYEP). This funding will enhance the program capacity through County, public and private partnerships. Over 6,000 summer jobs for youth ages 14-22 will be created. Funding an expanded job readiness program will enhance the work environment experience for young people.

Proficient and Transparent Government

A proficient and transparent government is essential to ensure effective service delivery while meeting the needs of County residents. The FY 2020 approved budget includes funding to support the onboarding of sworn personnel, supports the maintenance of the County's enterprise systems and makes important changes to the physical footprint of the government. General government agencies as a group experience a \$9.0 million or 10.6% increase over the FY 2019 budget (outside of Internal Service Funds).

Highlights in the FY 2020 budget include:

- Funding provided for 22 call takers for the 3-1-1 Call Center to support the customer service request system and to better track the outcomes of all service requests.
- The Office of Law will have an additional attorney position dedicated to support the Legislative Unit.
- Funding continues to support updating the outdated ePermits system with a new comprehensive electronic Permitting and Licensing System (PLS) that integrates permit processing, plan review, inspections and licensing functions.
- Salary enhancements for County employees in FY 2020.
- Funding is provided to the Office of Central Services for the purchase of e-Procurement software that will assist in managing the entire competitive bid and RFP process from submission to award on one platform.
- The Office of Human Resources Management will implement software to allow the County to more efficiently select top talent through internal promotions and targeted external recruiting. The funds will also help provide more training opportunities for County employees to better serve our constituents.
- Funding for the expansion and transition of the TNI program to a new countywide program.
- Support for the third phase of the countywide laptop refresh program.

General Fund Expenditures – Detail

The table below shows the FY 2020 Approved Budget for the General Fund by agency, department and non-departmental categories. The General Fund budget increases \$200.0 or 5.8% in FY 2020.

FY 2020 Approved Budget – General Fund Expenditures

AGENCY	FY 2019 BUDGET	FY 2020 APPROVED	\$ CHANGE FY19 - FY20	% CHANGE FY19 - FY20	% OF TOTAL
Board of Education	\$ 2,047,732,000	\$ 2,183,122,900	135,390,900	6.6%	60.1%
Police Department	344,720,200	361,900,200	17,180,000	5.0%	10.0%
Fire/EMS Department	199,808,800	209,063,500	9,254,700	4.6%	5.8%
Non-Departmental - Debt Service	125,948,500	136,594,300	10,645,800	8.5%	3.8%
Non-Departmental - Other	123,960,200	128,440,000	4,479,800	3.6%	3.5%
Community College	117,785,700	124,672,400	6,886,700	5.8%	3.4%
Department of Corrections	89,549,400	96,034,400	6,485,000	7.2%	2.6%
Non-Departmental - Grants and Transfers	73,002,400	60,471,100	(12,531,300)	-17.2%	1.7%
Office of the Sheriff	50,064,800	52,906,400	2,841,600	5.7%	1.5%
Office of Homeland Security	34,332,400	36,056,600	1,724,200	5.0%	1.0%
Library	31,124,600	33,203,500	2,078,900	6.7%	0.9%
Health Department	26,547,000	26,366,900	(180,100)	-0.7%	0.7%
Office of Central Services	21,006,300	22,802,200	1,795,900	8.5%	0.6%
County Council	20,769,600	23,588,100	2,818,500	13.6%	0.6%
Office of the State's Attorney	18,231,200	20,212,900	1,981,700	10.9%	0.6%
Circuit Court	17,819,300	19,377,000	1,557,700	8.7%	0.5%
Public Works and Transportation	15,706,600	15,454,100	(252,500)	-1.6%	0.4%
Department of Permitting, Inspections and Enforcement	10,423,300	12,119,100	1,695,800	16.3%	0.3%
Office of Human Resources Management	7,586,300	9,585,600	1,999,300	26.4%	0.3%
County Executive	6,852,700	7,502,800	650,100	9.5%	0.2%
Board of Elections	5,781,000	6,121,500	340,500	5.9%	0.2%
Office of Community Relations	6,047,300	6,711,000	663,700	11.0%	0.2%
Department of Family Services	5,581,700	5,901,800	320,100	5.7%	0.2%
Department of Social Services	5,403,900	6,003,000	599,100	11.1%	0.2%
Office of Law	4,543,600	4,679,400	135,800	3.0%	0.1%
Housing and Community Development	4,320,700	4,690,700	370,000	8.6%	0.1%
Department of the Environment	4,318,200	4,663,700	345,500	8.0%	0.1%
Office of Finance	4,003,100	4,330,700	327,600	8.2%	0.1%
Office of Management and Budget	3,118,700	3,383,500	264,800	8.5%	0.1%
Office of Information and Technology	2,000,000	1,861,900	(138,100)	-6.9%	0.1%
Board of License Commissioners	1,661,400	1,808,800	147,400	8.9%	0.0%
Office of Ethics and Accountability	854,000	864,100	10,100	1.2%	0.0%
Orphans' Court	445,000	561,200	116,200	26.1%	0.0%
Personnel Board	353,100	362,700	9,600	2.7%	0.0%
Citizen Complaint Oversight Panel	313,100	321,800	8,700	2.8%	0.0%
Peoples Zoning Counsel	250,000	250,000	-	0.0%	0.0%
Non-Departmental - Contingency	-	-	-	0.0%	0.0%
TOTAL GENERAL FUND	\$ 3,431,966,100	\$ 3,631,989,800	\$ 200,023,700	5.8%	100.0%

General Fund – Full Time Positions - Summary

The table below reflects a summary of the General Fund full time positions in the FY 2020 Approved 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 78 positions over the FY 2019 budget. It reflects the creation of critical new positions and the reorientation of existing positions to support operations.

FY 2020 Approved Budget – General Fund – Full Time Positions

AGENCY	FY 2019 BUDGET	FY 2020 APPROVED	CHANGE
Board of Elections	18	18	0
Board of License Commissioners	8	8	0
Circuit Court	140	142	2
Citizen Complaint Oversight Panel	2	2	0
County Council	146	177	31
County Executive	45	46	1
Department of Corrections	652	652	0
Department of the Environment	114	114	0
Department of Family Services	27	28	1
Department of Permitting, Inspections and Enforcement	289	308	19
Department of Social Services	25	27	2
Fire/EMS Department	1,064	1,068	4
Health Department	214	217	3
Housing and Community Development	28	28	0
Office of Central Services	171	171	0
Office of Community Relations	69	69	0
Office of Ethics and Accountability	6	6	0
Office of Finance	66	66	0
Office of Homeland Security	217	217	0
Office of Human Resources Management	69	69	0
Office of Information Technology	0	0	0
Office of Law	56	57	1
Office of Management and Budget	26	27	1
Office of the Sheriff	353	356	3
Office of the State's Attorney	177	177	0
Orphans' Court	7	8	1
Personnel Board	2	2	0
Police Department	2,093	2,103	10
Public Works and Transportation	259	258	-1
Soil Conservation District	16	16	0
GRAND TOTAL	6,359	6,437	78

FY 2020 - FY 2025 Capital Improvement Program

The FY 2020 - FY 2025 Capital Improvement Program (CIP) contains 445 projects totaling \$4.17 billion, including projects for the Maryland-National Capital Park and Planning Commission and the Redevelopment Authority.

The table below shows the FY 2020 Capital Budget and the FY 2020 – FY 2025 CIP by agency:

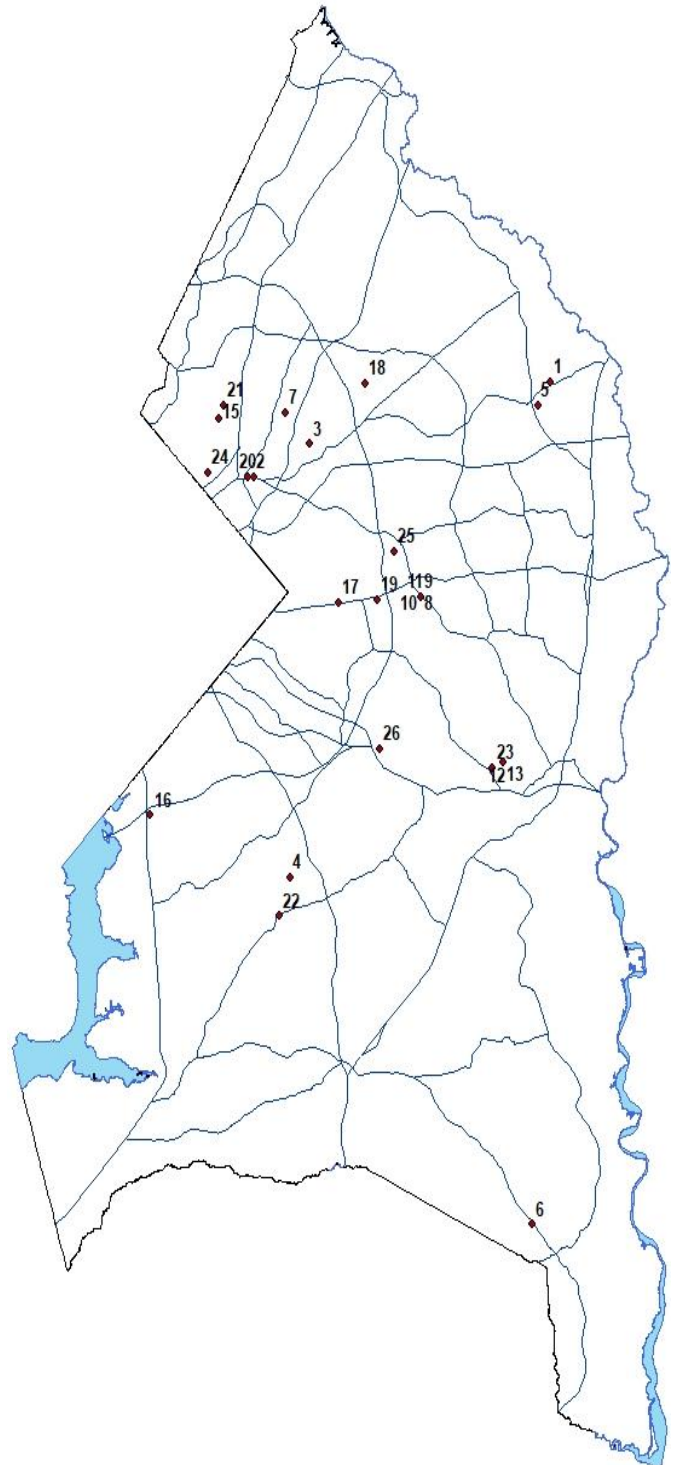
FY 2020 - FY 2025 Approved Capital Improvement Program - Summary Expenditures By Agency/Program (Dollars in Thousands)

AGENCY/PROGRAM	FY 2020 APPROVED CAPITAL BUDGET	% of Total	FY 2020 - FY 2025 APPROVED CAPITAL BUDGET	% of Total
Board of Education	\$ 524,624	41.4%	\$ 1,529,624	36.7%
Public Works and Transportation	146,324	11.6%	719,080	17.2%
Parks Department / M-NCPPC	135,913	10.7%	432,221	10.4%
Stormwater Management	116,807	9.2%	440,691	10.6%
Central Services	76,108	6.0%	162,995	3.9%
Community College	49,309	3.9%	289,215	6.9%
Revenue Authority	40,509	3.2%	47,509	1.1%
Redevelopment Authority	27,286	2.2%	44,648	1.1%
Department of the Environment	26,612	2.1%	114,959	2.8%
Memorial Library	26,328	2.1%	80,493	1.9%
Health Department	25,572	2.0%	34,072	0.8%
Police Department	23,962	1.9%	76,607	1.8%
Fire/EMS	16,097	1.3%	112,688	2.7%
Corrections	13,305	1.1%	30,926	0.7%
Courts	9,318	0.7%	45,403	1.1%
Federal Programs	5,392	0.4%	5,392	0.1%
Information Technology	2,526	0.2%	2,526	0.1%
Soil Conservation District	-	0.0%	200	0.0%
Hospitals	-	0.0%	-	0.0%
Total	\$ 1,265,992	100.0%	\$ 4,169,249	100%

Capital Improvement Program - Highlights

The County continues to invest in public safety infrastructure driven by demands for service, population growth and changes in our residents' needs, as well as systemic improvements to upgrade or replace outdated or obsolete facilities and infrastructure. The following pages list projects in the six-year CIP supported by general obligation bonds. Countywide projects are not shown on the map. General Obligation Bond projects for FY 2020 include:

Map ID	Agency	Name	Total Project Cost
1	BOE	Bowie HS Annex	\$25,865,000
2	BOE	International School at Langley Park	\$12,600,000
3	BOE	New Glenridge Area MS #2	\$83,400,100
4	BOE	Stephen Decatur MS	\$12,422,000
5	BOE	Tulip Grove ES Replacement	\$28,324,000
6	BOE	William Schmidt Educational Center	\$33,300,000
7	BOE	William Wirt MS	\$84,444,000
8	PGCC	Lanham Hall Renovations	\$36,900,000
9	PGCC	Largo Student Center Renovations	\$64,047,000
10	PGCC	Queen Anne Academic Center	\$87,187,000
11	PGCC	Renovate Marlboro Hall	\$101,608,000
12	DOC	Housing Renovations	\$23,568,000
13	DOC	Medical Unit	\$14,633,000
14	Fire	Beechtree Fire/EMS Station	9,295,000
15	Fire	Hyattsville Fire/EMS Station #801	\$21,767,000
16	Fire	Oxon Hill Fire/EMS Station	\$9,855,000
17	Fire	Shady Glen Fire/EMS Station	\$14,285,000
18	Fire	West Lanham Hills Fire/EMS Station #848	\$3,535,000
19	Health	Regional HHS Center	\$45,250,000
20	Library	Bladensburg Library Replacement	\$18,641,000
21	Library	Hyattsville Branch Replacement	\$36,536,000
22	Library	Surratts-Clinton Branch Renovation	\$9,108,000
23	OCS	Driver Facility and Gun Range	\$64,291,000
24	OCS	Homeless Shelter	\$16,808,000
25	OCS	Regional Administrative Building	\$78,164,000
26	Police	Training/Administrative Headquarters	\$81,219,000
27	Circuit Court	Court School	\$23,100,000



Highlights within the FY 2020 – FY 2025 Capital Improvement Program (CIP) include:

** Project totals reflect costs within the FY 2020 – FY 2025 program only. Prior year, current year and beyond six-year costs are not included in the information presented. Please refer to the CIP budget book for total project costs and detailed project descriptions.*

Board of Education

- A/C Upgrades (\$20.1 million in FY 2020) – funding to provide air conditioning in instructional rooms at various elementary, middle and high schools.
- Bowie High School Annex (\$23.3 million) – renovation will begin.
- Cherokee Lane Elementary School (\$31.4 million) – planning will begin.
- New Glenridge Area Middle School (\$80.2 million) – construction will begin.
- Suitland High School Complex (\$218.3 million) – design will continue.
- William Wirt Middle School Demolition and Replacement (\$80.5 million) – design will continue.
- Systemic Replacements and Major Repair Lifecycle Replacements (\$188.2 million in FY 2020) – the FY 2020 capital budget contains County and State funding in support of major renovation projects as well as emergency and systemic repairs to structural systems such as roofs, boilers, windows, piping, HVAC and elevators.

Community College

- College Improvement Projects (\$2.0 million in FY 2020) – college improvements consisting of replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces will continue.
- Lanham Hall Renovations (\$8.5 million) – will be complete its fiscal closeout in FY 2020.
- Largo Student Center Renovations (\$64.0 million) – design will begin in FY 2020.
- Queen Anne Academic Center renovations and addition (\$16.0 million) – the project will be completed in FY 2020.
- Renovate Marlboro Hall (\$94.8 million) – construction will begin in FY 2020.

Library

- Bladensburg Library Replacement (\$18.1 million) – design and construction of a new branch library to replace the existing facility.
- Hyattsville Branch Library (\$13.1 million) – construction will continue.
- Langley Park Branch (\$21.4 million) – design and construction of a new branch library.
- Library Renovations (\$3.3 million in FY 2020) – renovating branch libraries will continue in FY 2020. This includes replacing carpets, roofs, HVAC systems, fences, walkways, parking lots and public restrooms. Improvements to ensure compliance with the Americans with Disabilities Act (ADA) continues to be a top priority.
- Surratts-Clinton Branch (\$7.0 million) – the construction phase is projected to be completed in FY 2020.

Public Safety

- Forensic Lab Renovations (\$29.4 million) – construction to begin in FY 2020 to include the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit and the Regional Automated Fingerprint Identification System.
- Police Station Renovations (\$600,000 in FY 2020) - improvements and rehabilitation will continue.
- Public Safety Training / Administrative Headquarters (\$19.0 million) – construction will continue.
- Fire Station Renovations (\$3.1 million in FY 2020) – renovations will continue.
- Fire Station Roof (\$600,000 in FY 2020) – renovations will continue.
- Hyattsville Fire/EMS Station (\$13.5 million) – construction will continue.
- Shady Glen Fire/EMS Station (\$8.6 million) – construction will continue.
- West Lanham Hills Fire/Station (\$3.5 million) – renovations will continue.
- Detention Center Housing Renovations (\$5.6 million in FY 2020) – renovations to various housing units will continue. Also, modifications will be made to the sprinkler system, flooring, light fixtures and plumbing.
- Detention Center Improvements (\$1.1 million in FY 2020) – construction continues for repairs and upgrades to the ventilation and air conditioning (HVAC) system and the facility's intercom system.
- Medical Unit Renovation and Expansion Project (\$13.9 million) – construction will continue in the correctional facility.

Courts

- Courthouse Renovations (\$8.1 million in FY 2020) – renovations and security improvements will continue in FY 2020.
- Court School (\$22.9 million) – planning will begin for the Court School project in FY 2020.

Department of Public Works and Transportation

- Addison Road Intersection (\$6.7 million) – design will continue.
- Brandywine and MD 223 (\$13.8 million) – construction will begin for intersection improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223).
- Bridge Replacement and Rehabilitation (\$19.1 million in FY 2020) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$2.0 million in FY 2020), Bridge Repair and Replacement (\$3.1 million in FY 2020), Brandywine Road (\$200,000 in FY 2020), Chestnut Avenue (\$250,000 in FY 2020), Governor Bridge Road (\$750,000 in FY 2020), Livingston Road (\$550,000 in FY 2020), Sunnyside Avenue (\$8.2 million in FY 2020) and Temple Hill Road (\$3.5 million in FY 2020). Funding is also provided in FY 2020 for emergency road and bridge repairs (\$500,000 in FY 2020).
- Bus Mass Transportation/Metro Access (\$500,000 in FY 2020) – construction will continue.

- Contee Road Extension (\$1.4 million) – construction will be continued for the reconstruction, realignment and extension of Contee Road from US Route 1 to the new Konterra Drive.
- Curb and Road Rehabilitation (\$30.0 million) - provides funding for rehabilitating County streets, curbs and sidewalks, traffic calming and other revitalization improvements. Funding will be evenly distributed for subprojects within all Councilmanic Districts.
- Green Street Improvements Program Projects (\$11.1 million in FY 2020) – design and construction will continue utilizing the complete street concept to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights.
- In FY 2020, engineering support is provided for the review of the MD 210 interchange (\$4.1 million in FY 2020), the Purple Line (\$20.0 million in FY 2020) and other priority projects impacting Prince George's County.
- Transit Oriented Development Infrastructure (\$20.2 million) – construction will continue on improvements to support development in and around the New Carrollton Metro Station.
- Pedestrian Safety Improvements project (\$7.2 million in FY 2020) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations.
- Planning and Site Acquisition (\$795,000 in FY 2020) – planning will continue for acquiring land for road right-of-way for future highways.
- South County Road Improvements Project (\$19.7 million) – construction will begin to address traffic congestion and enhance safety at major high-volume intersections that have not been improved to accommodate the economic growth in Southern Prince George's County and surrounding areas.
- Street Lights and Traffic Signals (\$4.2 million in FY 2020) – construction will continue.
- Street Tree Removal and Replacement (\$1.1 million in FY 2020) – replacement will continue.
- Traffic Congestion Improvements (\$3.5 million in FY 2020) – construction will continue.
- Transportation Enhancements (\$3.1 million in FY 2020) – installation of thermoplastic pavement markings, guardrail and speed humps will continue in FY 2020.
- Virginia Manor Road (\$6.0 million) – construction will continue.

Department of the Environment

- Blight Eradication Program (\$1.8 million in FY 2020) – this program supports the beautification of Prince George's County.
- Brown Station Landfill Construction (\$13.9 million in FY 2020) – planning and construction continues to support operational and regulatory compliance and funding for major compliance projects mandated by the United States Environmental Protection Agency (US EPA), Maryland Department of the Environment (MDE) and Washington Suburban Sanitary Commission (WSSC).
- Materials Recycling Facility (\$6.1 million in FY 2020) – construction and equipment provided to support the residential and commercial Recycling programs, waste diversion and resource recovery in Prince George's County.

- Organics Composting Facility (\$2.7 million in FY 2020) – construction and equipment to support the County's organics composting facility, focused on achieving the County's Zero Waste goals.
- Resource Recovery System (\$600,000 in FY 2020) – planning will continue, including a system for waste diversion within the County in accordance with the Resource Recovery Master Plan, Zero Waste Plan and Comprehensive Ten-Year Solid Waste Plan. Also, planning for renovating and construction of convenience centers, Brown Station Road and North County.
- Sandy Hill Sanitary Landfill (\$1.5 million in FY 2020) – construction will continue for infrastructure work required by the Maryland Department of the Environment (MDE) 2011 Consent Order and other necessary projects.

Stormwater Management

- Bear Branch Sub-Watershed (\$875,000 in FY 2020) – planning and construction focusing on stream restoration and water quality projects.
- Clean Water Partnership NPDES/MS4 (\$42.9 million in FY 2020) – construction will continue to focus on impervious area restoration, stream restoration and Stormwater quality improvements to reduce the pollutant load.
- Corps of Engineers (COE) County Restoration (\$940,000 in FY 2020) – funding continues for the planning and construction of environmental enhancement and flood control facilities in the County.
- Emergency Response Program (\$390,000 in FY 2020) – funding will address emergency conditions arising from natural disasters such as flood, slope failures or severe weather storm events.
- Endangered Structure Acquisition Program (\$380,000 in FY 2020) – planning and construction for the acquisition of residential properties within the 100-year floodplain with a focus on Kris Ran Court in FY 2020 will continue.
- Flood Protection and Drainage Improvement (\$18.5 million in FY 2020) - planning and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding and correct residential yard drainage facilities will continue.
- Major Reconstruction Program – Department of Public Works and Transportation (DPW&T) – (\$17.9 million in FY 2020) – planning and construction to redesign, reconstruct and rehabilitate major drainage and flood control projects throughout the County will continue.
- MS4/NPDES Compliance and Restoration (\$28.1 million in FY 2020) – funding will continue for 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 BMPs.
- Participation Program (\$525,000 in FY 2020) – planning and construction will provide the County's contribution for Water Quality Best Management Practice (BMP) costs for projects with the Maryland-National Capital Park and Planning Commission (M-NCPPC), Metropolitan Washington Council of Governments (MWCOC), State Highway Administration (SHA) and Municipalities.

- Stormwater Management Restoration (\$6.3 million in FY 2020) – planning and construction will continue to support DPW&T initiated operational programs to design and improve stormwater management systems and infrastructure.

Soil Conservation District

- Planning for the new County Food Distribution and Processing Center will begin in FY 2021.

Health

- Health Facilities Renovations (\$572,000 in FY 2020) – improvements and renovations of various health facilities will continue in FY 2020. This includes installing parking lot lights, lot repaving, replacing carpets, painting, roof repairs, installing security cameras and bringing buildings up to current code with ADA standards.
- Regional Health and Human Services Center (\$31.0 million) – planning and construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services. The building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities and family caregivers.

Redevelopment Authority

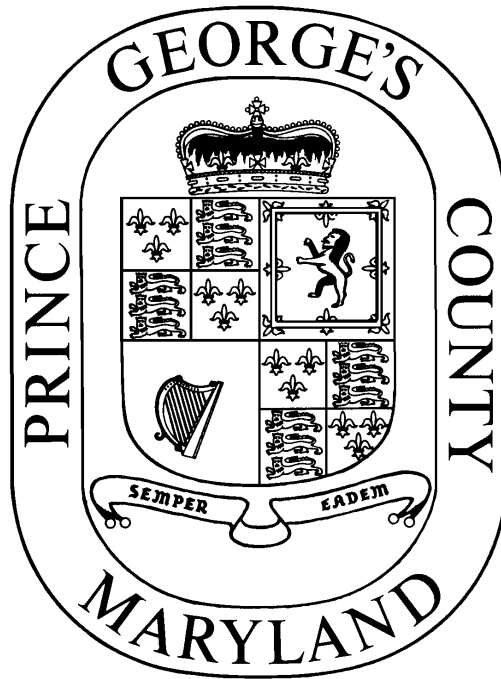
- Addison Road/Capitol Heights Metro Corridor (\$746,000 in FY 2020) – land assembly, relocation, and demolition to facilitate Transit Oriented Development (TOD) near two Metro stations.
- County Revitalization (\$1.3 million in FY 2020) – this funding supports four projects including the Community Impact Grant, Commercial Revitalization, Northern Gateway Revitalization and Transit Oriented Development Placemaking programs. The programs provide matching grants to county-based non-profits and owners of shopping centers for small revitalization projects.
- Glenarden Apartments Redevelopment (\$15.3 million) – Phase 2 of the project will begin construction.
- Suitland Manor (\$19.8 million) – the project will continue with construction and the sale of townhomes as well as the construction of the senior building.

Office of Information Technology

- Enterprise Resource Planning (\$2.5 million in FY 2020) – funding will provide continued support for the automation of County business processes.

Other County Facilities

- County Building Renovations II (\$6.0 million in FY 2020) – ongoing construction for renovations and repairs to County-owned properties.
- Driver Training and Gun Range (\$21.3 million) – construction will continue.
- Prince George's Homeless Shelter (\$14.2 million) – the project will begin construction to replace the current facility with an 81-bed emergency and transitional shelter.
- Regional Administration Building (\$26.0 million) – renovations will continue.



Prince George's County

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