

Prince
George's
County, MD



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BUDGET IN BRIEF

FISCAL YEAR 2025 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



Angela D. Alsobrooks
County Executive

PROPOSED
FISCAL YEAR 2025
BUDGET IN BRIEF
PRINCE GEORGE'S COUNTY, MARYLAND



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ANGELA D. ALSOBROOKS

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CREDITS

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Stanley A. Earley, Director
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MANAGEMENT AND BUDGET STAFF

Crystal Adair	Shanai Jordan
DeAnna Baker-Mims	David Juppe
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Fiorenza Herrera Diaz	Andrew Stinavage
Veda Hunter	Eden Taye
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COUNTYSTAT STAFF

Ryan E. Middleton
Madison Gray
Adil Mayo
Brandon Starkes

PRINTING

John B. Butler	Adrian B. Harris
Cedric Moore	Damion Romney

INFORMATION TECHNOLOGY SUPPORT

Wasim Baig	Anthony Luca
Farhan Bhaba	Gordon McLean
Patrick Callahan	Viswadeep Sunkara
Richard Carnegie	Adriana Umberger

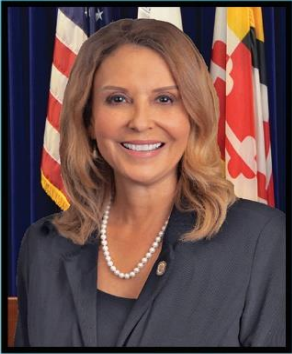
Clint Walker



Angela D. Alsobrooks
County Executive

Prince George's County Elected Officials

Angela D. Alsobrooks
County Executive



Jolene Ivey
Chair, District 5



Sydney J. Harrison
Vice-Chair, District 9



Calvin S. Hawkins, II
At-Large



Mel Franklin
At-Large



Thomas E. Dernoga
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District 2



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Ingrid S. Watson
District 4



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District 6



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District 7



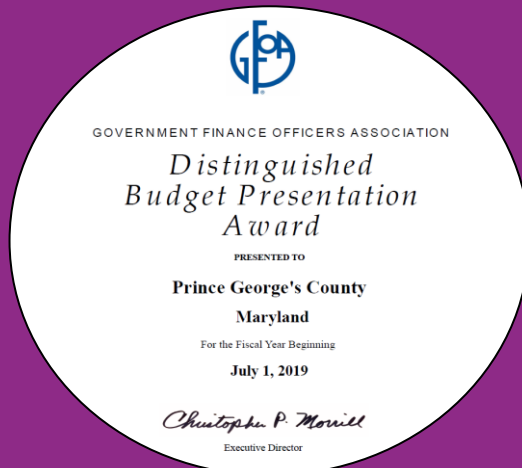
Edward Burroughs, III
District 8

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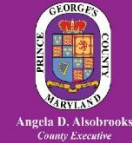
The Budget in Brief provides an overview of the County’s proposed fiscal plan for FY 2025. This document consists of highlights and summarized data of the operating budget, capital budget and six-year capital improvement program. This document can be used as a quick reference guide. More detailed information on the budget is available on the County’s website ([Budgets | Prince George's County, MD \(princegeorgescountymd.gov\)](https://www.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.



FY25 Proposed Budget

Why We Fought So Hard



Angela D. Alsobrooks
County Executive

\$2.83 billion for PGCPs

- Increase of \$29.3 million or 1.0%
- Includes \$32.6 million toward Phase 2 of the Alternative Construction Finance Program, which will deliver 8 more schools
- ◆ \$50.2 million in Pre-K investments
- ◆ \$135.5 million for Prince George's Community College
- ◆ \$2.5 million for the Summer Youth Enrichment Program
 - Includes \$400,000 from Video Lottery Terminal Funding
- ◆ Funding to support 5 School-Based Health Centers

Education/Youth Development



Safe Neighborhoods



- ◆ \$279.6 million for the Fire/EMS Department
 - Includes funding for 100 new recruits and the Paramedic Program
- ◆ \$26 million for the State's Attorney's Office
- ◆ \$101.8 million for the Department of Corrections

\$397.6 million for PGPD

- Increase of \$7.6 million or 2.0%
- Includes funding for 100 new recruits
- ◆ \$59.9 million for the Office of the Sheriff
- ◆ \$45 million for the Office of Homeland Security



Healthy Communities

\$103.6 million for Health & Human Services

- ◆ \$9.6 million for the Department of Social Services
- ◆ \$6.9 million for the Department of Family Services
 - Includes \$273,600 in funding for veterans services
- ◆ \$50.4 million in investments toward Emergency and Transitional Shelters for vulnerable residents
- ◆ \$87.1 million for the Health Department
 - Includes \$20.7 million in funding to support mental health and addiction and substance abuse programs

Beautification & Environment

\$175.6 million for the Stormwater Management Fund

- ◆ \$2.7 million for Clean Lots programs that will enforce and maintain private and public lots
- ◆ \$1.7 million to support street sweeping efforts and mowing on County right-of-ways
- ◆ \$54.5 million to support the Clear-the-Curb waste collection and education programs
- ◆ \$55.1 million in Climate Action Plan investments
 - Includes funding for electric buses, bikeshare expansion, litter removal, tree planting, and more



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

FY25

Proposed Budget

Why We Fought So Hard




Angela D. Alsobrooks
County Executive

High Performing Government



\$20 million

of capital improvement funds for curb and road rehabilitation projects

- ◆ \$67,000 to support the Vision Zero pedestrian safety efforts
- ◆ \$3.2 million for Cybersecurity
- ◆ \$6.8 million to establish the Office of Procurement, which will streamline the County Government procurement process
- ◆ \$165,000 for the Office of Finance to fund four 1,000-hour positions supporting the Elderly Tax Credit Program
- ◆ \$132,000 for the Office of Human Resources Management to support 4 public safety background positions
- ◆ \$4.2 million for the Department of Permitting, Inspections, & Enforcement and Office of Information Technology to continue ongoing rollout of the e-permitting system



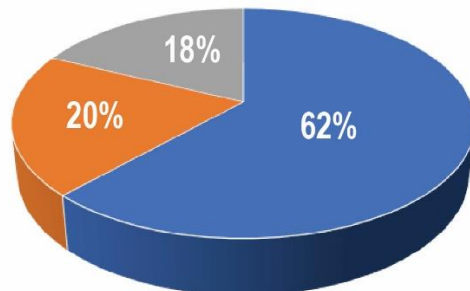
Economic Development

\$131 million

in infrastructure investments for the new FBI Headquarters

- ◆ \$28.1 million toward the Housing Investment Trust Fund to support new and existing workforce and affordable housing
- ◆ \$75.4 million in investments along the Blue Line Corridor
 - Includes \$45.6 million to the Department of Public Works & Transportation and \$29.8 million for the Central Avenue Connector Trail
- ◆ \$241,500 for the Prince George's Arts and Humanities Council to support Art in Public Places and Placemaking projects across the County

County Spending Breakdown



- Education
- Public Safety
- All Other Government Services

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

Operating Budget Overview

The FY 2025 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 2025 budget for all funds is \$5.46 billion, an increase of \$54.0 million or 1.0% over the FY 2024 budget.

Highlights of the FY 2025 budget include:

- The proposed budget includes \$2.83 billion in funding for the Board of Education. This reflects an increase of \$29.3 million or 1.0% over the FY 2024 budget. 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 including signing bonuses as well as funding for two new crime scene investigator positions.
 - An increase in the authorized sworn staffing count for the Fire/EMS Department by 27 positions and support for 100 new recruits.
 - Thirty-six new recruits for sworn staff in the Department of Corrections including funding for signing bonuses.
 - Additional funding for interpreter fees to better serve all language-speakers for the Office of the State's Attorney.
 - A new Communications Specialist position to support the Health Department's marketing campaigns for health wellness and disease prevention.
 - Funding for the Crisis Stabilization Call Center for the Methadone Services program.
 - Access to intervention programs and 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 2025 budget for all funds is \$5.46 billion, an increase of \$54.0 million or 1.0% over the FY 2024 budget.

The General Fund budget accounts for approximately 83.7% of all spending and totals \$4.57 billion. This is an increase of \$61.1 million or 1.4% over the FY 2024 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 2025, with spending totaling \$287.9 million or 4.5% over the FY 2024 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. This funding comprises 5.3% of the total FY 2025 budget.

Enterprise Funds account for the third largest share of spending in FY 2025, with spending totaling \$262.5 million or -2.5% under the FY 2024 budget. Enterprise funds include Solid Waste Management, Stormwater Management and Local Watershed Protection and Restoration funds. This fund accounts for 4.8% of total spending.

Grant Program Funds comprise the fourth largest fund in the FY 2025 proposed budget and totals \$260.6 million. Funding decreases -\$15.7 million or -5.7% under the FY 2024 budget. Grant funds reflect 4.8% of total FY 2025 spending.

Internal Service Funds account for the remaining 1.4% of the budget. In FY 2025, the proposed budget of this fund totals \$76.6 million. This is an increase of \$3.0 million or 4.0% over the FY 2024 budget.

FY 2025 PROPOSED BUDGET – ALL FUNDS SUMMARY

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 PROPOSED	CHANGE FY24 - FY25
<u>REVENUES</u>					
General Fund	\$4,174,680,345	\$4,513,632,600	\$4,519,903,200	\$4,574,690,000	1.4%
Internal Service Funds	68,688,143	73,597,900	73,205,400	76,573,200	4.0%
Enterprise Funds	203,514,886	269,367,100	204,650,300	262,501,700	-2.5%
Special Revenue Funds	266,954,291	275,434,800	265,107,500	287,939,100	4.5%
Grant Program Funds	304,855,877	276,347,200	270,274,800	260,627,000	-5.7%
TOTAL	\$5,018,693,542	\$5,408,379,600	\$5,333,141,200	\$5,462,331,000	1.0%
<u>EXPENDITURES</u>					
General Fund	\$4,130,887,798	\$4,513,632,600	\$4,525,885,300	\$4,574,690,000	1.4%
Internal Service Funds	66,413,819	73,597,900	73,866,400	76,573,200	4.0%
Enterprise Funds	200,507,107	269,367,100	266,456,400	262,501,700	-2.5%
Special Revenue Funds	246,160,601	275,434,800	258,094,800	287,939,100	4.5%
Grant Program Funds	306,373,260	276,347,200	270,754,100	260,627,000	-5.7%
TOTAL	\$4,950,342,585	\$5,408,379,600	\$5,395,057,000	\$5,462,331,000	1.0%

General Fund Revenues

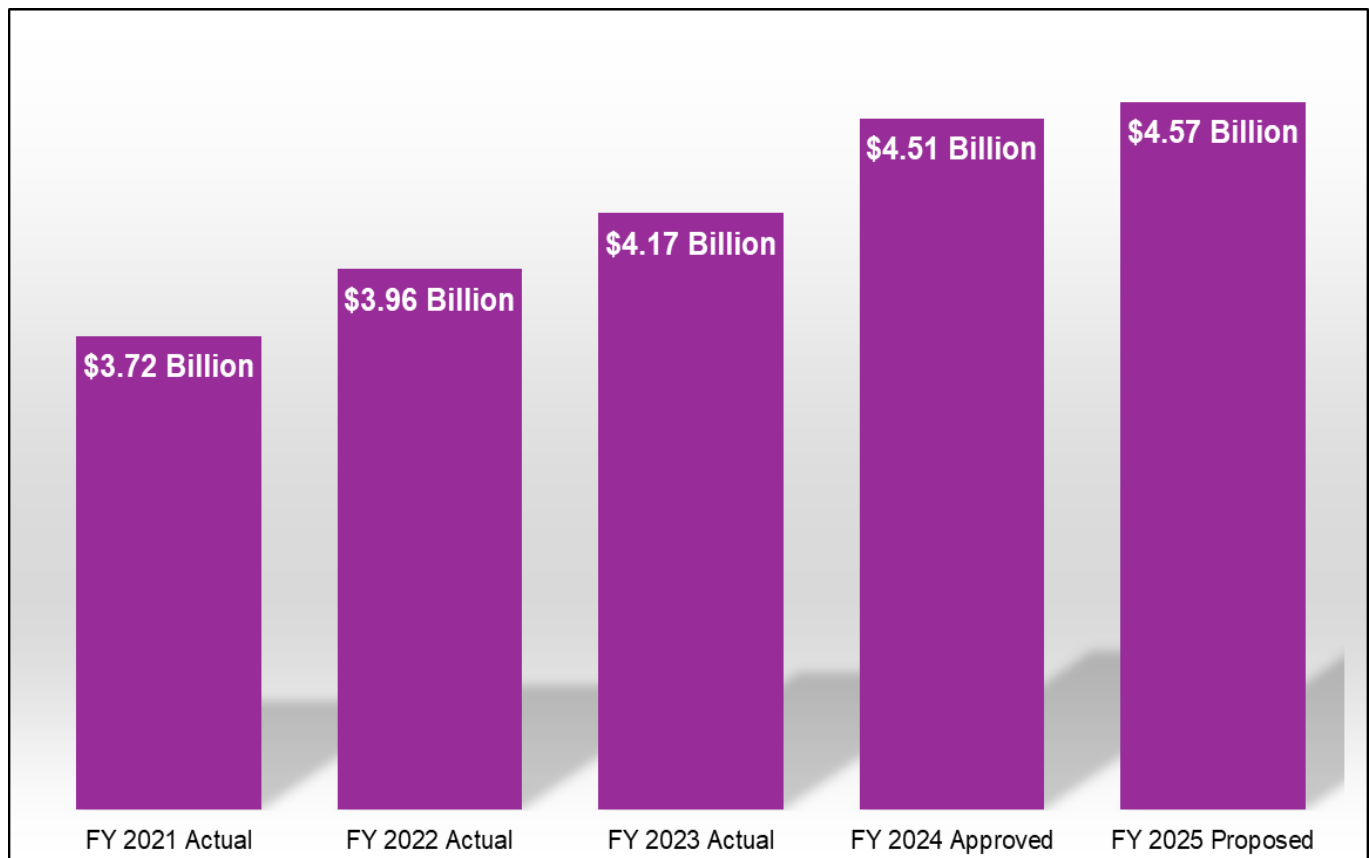
General Fund revenues in the FY 2025 proposed budget are \$4.57 billion, an increase of \$61.1 million or 1.4% over the FY 2024 budget. The increase is primarily due to expected growth in property taxes, income taxes, use of money and property revenue, intergovernmental revenue and outside aid for the Board of Education. These increases are partially offset by a lower Income Disparity Grant, transfer and recordation taxes and a lower use of fund balance.

County-sourced revenues comprise \$2.59 billion or 56.6% 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 \$26.9 million or 1.1% over the FY 2024 budget.

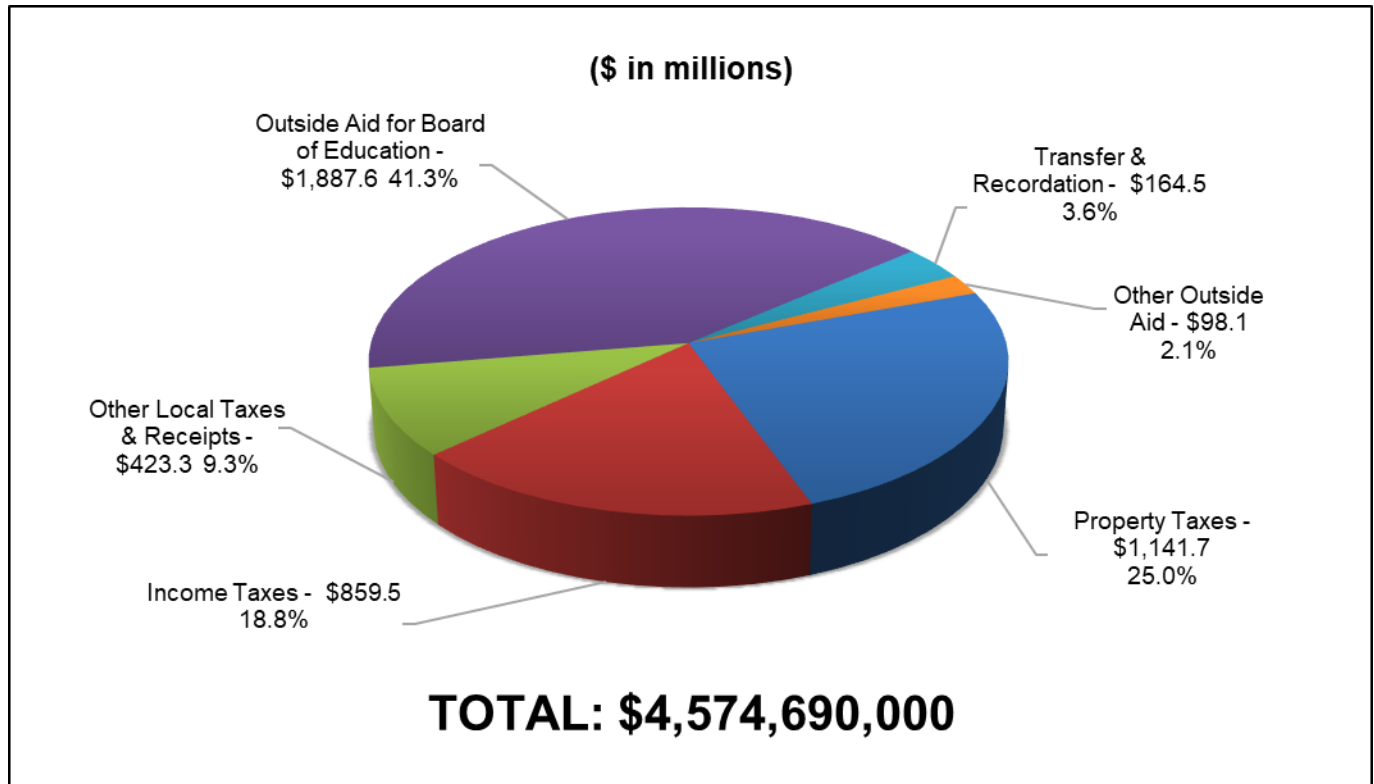
Outside source revenues account for \$1.99 billion or 43.4% of total General Fund revenues. These revenues increase \$34.1 million or 1.7% in FY 2025. This includes State Aid and other revenues (e.g., federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library.

The chart below details the growth in General Fund revenues from FY 2021 to FY 2025 and the following chart and table provides a more detailed breakdown of General Fund revenue sources.

GENERAL FUND REVENUES FY 2021 – FY 2025



FY 2025 PROPOSED BUDGET – GENERAL FUND – REVENUES



FY 2025 PROPOSED BUDGET – GENERAL FUND REVENUES BY CATEGORY

	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY24-FY25 % Change
County Sources					
Property Taxes	\$1,066,117,397	\$1,082,606,000	\$1,102,911,200	\$1,141,657,400	5.5%
Income Taxes	737,910,449	777,200,000	763,631,400	790,248,900	1.7%
Income Disparity Grant	43,703,912	98,482,100	98,482,100	69,278,400	-29.7%
Transfer and Recordation Taxes	170,950,318	204,571,300	153,500,000	164,500,000	-19.6%
Energy Taxes	78,990,349	88,267,400	88,267,400	89,150,100	1.0%
Telecommunications Taxes	14,181,967	12,150,000	14,000,000	14,000,000	15.2%
Other Local Taxes	27,816,743	24,614,000	27,792,000	28,402,000	15.4%
State Shared Taxes	7,853,984	9,658,500	9,245,600	10,935,400	13.2%
Licenses and Permits	83,783,360	81,062,700	78,908,600	79,317,700	-2.2%
Use of Money and Property	38,311,130	10,879,000	37,217,900	37,217,900	242.1%
Charges for Services	72,684,959	69,683,800	69,570,600	72,133,300	3.5%
Intergovernmental Revenues	41,058,490	36,330,900	49,780,100	51,846,300	42.7%
Miscellaneous	17,718,493	9,770,000	8,033,600	7,350,000	-24.8%
Other Financing Sources	0	56,736,700	56,736,700	32,906,000	
Total County Sources	\$2,401,081,551	\$2,562,012,400	\$2,558,077,200	\$2,588,943,400	1.1%
Outside Sources					
Board of Education	\$1,682,219,698	\$1,856,986,600	\$1,868,151,700	\$1,887,632,700	1.7%
Community College	81,700,778	85,079,800	85,079,800	88,620,200	4.2%
Library	9,678,318	9,553,800	8,594,500	9,493,700	-0.6%
Total Outside Sources	\$1,773,598,794	\$1,951,620,200	\$1,961,826,000	\$1,985,746,600	1.7%
Total General Fund	\$4,174,680,345	\$4,513,632,600	\$4,519,903,200	\$4,574,690,000	1.4%

Major General Fund revenue highlights include:

Property Taxes - \$1.14 billion

- Real Property Taxes (\$1.049 billion) – an increase of \$55.8 million or 5.6% over the FY 2024 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. Additionally, the projection factors in an anticipated \$12.3 million of revenues to be generated from MGM National Harbor.
- Personal Property Taxes (\$92.4 million) – an increase of \$3.2 million or 3.6% based on the assessable base compiled by the State Department of Assessments and Taxation. The projection includes anticipated revenue of \$0.9 million from MGM National Harbor.

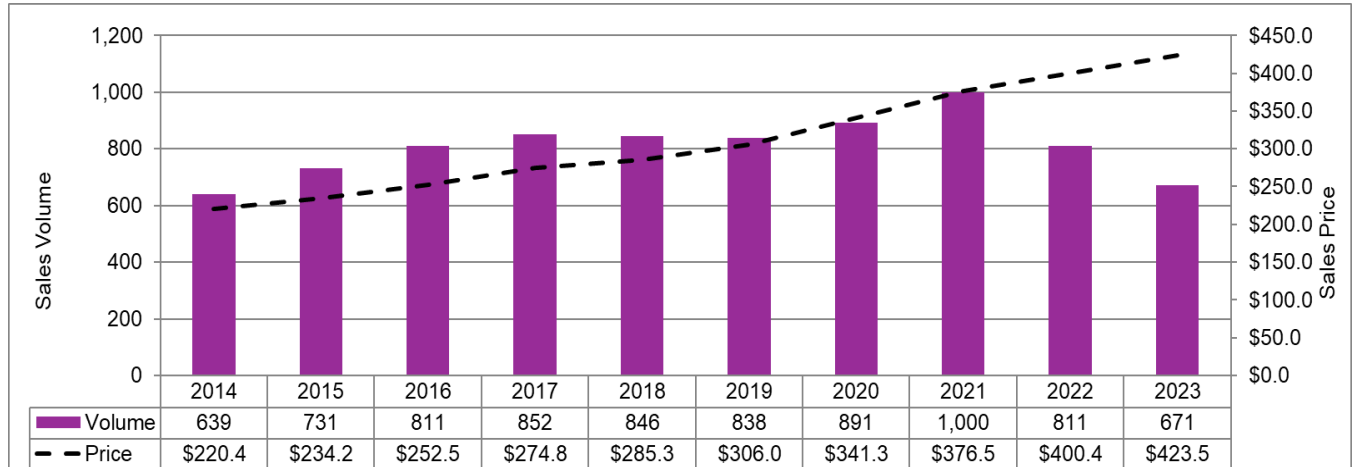
Income Taxes - \$859.5 million

- Income Taxes (\$790.2 million) – an increase of \$13.0 million or 1.7% over the FY 2024 budget. After experiencing fluctuations in income tax revenue due to federal stimulus programs and capital gains revenue, it is expected that normal growth patterns will return. The FY 2025 proposed budget is based on the pre-pandemic growth trend in net taxable income.
- Income Disparity Grant (\$69.3 million) – a decrease of -\$29.2 million or -29.7% below the FY 2024 level. This grant is provided to counties where the per capita local income tax revenue falls below 75% of the State average. Post-pandemic capital gains revenue caused a larger income disparity in tax year 2021. The FY 2025 proposed budget is reflective of a return to normal income trends in tax year 2022.

Transfer and Recordation Taxes - \$164.5 million

- Transfer Taxes (\$122.5 million) – a decrease of -\$29.6 million or -19.5% in FY 2025. Interest rate increases adopted by the Federal Reserve Board to address inflation also had the effect of increasing mortgage rates. As a result, home sales have fallen over 30% compared to the recent peak in Calendar Year 2021. Low inventory has continued to push up the median home price to \$423,527 on average for Calendar Year 2023. The FY 2025 proposed budget assumes that the Federal Reserve Board begins to reduce interest rates and that home sales begin to rebound. All transfer tax revenue is dedicated to the Board of Education.
- Recordation Taxes (\$42.0 million) – a decrease of -\$10.4 million or -19.9% below the FY 2024 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 2025 this allocation is estimated at \$10.5 million.
- In calendar year 2023, the median home sales price increased by 5.8% to \$423,547. Higher mortgage interest rates caused the volume of home sales to decrease by -32.9% since calendar year 2021. The following chart shows the median home sales prices and volume from calendar year 2014 through 2023.

Prince George’s County Median Sales Price and Sales Volume



Source: Metropolitan Regional Information System

Energy Taxes - \$89.2 million

- Energy Taxes – an increase of \$0.9 million or 1.0% in FY 2025 based on higher rates which are developed using actual consumption. A portion of collections are dedicated to the Board of Education. State legislation under consideration during the 2024 session of the Maryland General Assembly would modify the dedication in FY 2025 so that it applies to the County contribution to the Board of Education and not above the amount required by State education aid formulas.

Telecommunications Taxes - \$14.0 million

- Telecommunications Taxes – increase by \$1.9 million, or 15.2% based on actual FY 2023 attainment. The sales tax revenue from this source is significantly lower than when it was originally adopted because of changes in the telecommunications industry (e.g., data plans, Internet calling, and pre-paid cards all reduce revenue to this source). However, the revenue level appears to have stabilized in the \$14 million range. 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. State legislation under consideration by the Maryland General Assembly would authorize the County to impose an excise tax instead of a sales tax on telecommunications. The State mandated that the net proceeds of this tax be used only for expenditures of the County's school system. Like the energy tax, the Maryland General Assembly is reviewing legislation that would apply the proceeds of the telecommunications tax to the County share of its required contribution to the Board of Education and not above the required share.

Other Local Taxes - \$28.4 million

- Admissions and Amusement Taxes (\$12.2 million) – an increase of \$0.5 million over FY 2024 based on actual FY 2023 collections. The proposed budget includes \$1.8 million of anticipated revenue from the MGM National Harbor.
- Hotel-Motel Taxes (\$12.1 million) – an increase of \$2.8 million or 29.7% above the FY 2024 budget based on actual FY 2023 collections. The budget includes \$1.3 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) – increase by \$0.5 million or 14.3% based on actual FY 2023 attainment.

State Shared Taxes - \$10.9 million

- Highway User Revenues (\$10.4 million) – an increase of \$1.8 million or 20.5% over the FY 2024 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. 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 (\$0.5 million) – a decrease of -\$0.5 million or -50.0% below FY 2024. The forecast was reduced to match actual FY 2023 attainment.

Licenses and Permits - \$79.3 million

- Licenses and Permits (\$45.9 million) – an increase of \$1.0 million or 2.2% above FY 2024. The growth is primarily in the area of building and grading permits based on FY 2023 actual revenue, offset by a reduction in liquor license revenue which was overstated in the FY 2024 budget.
- Gaming Revenues – (\$33.4 million) – the FY 2025 budget includes \$16.2 million of video lottery terminal (VLT) revenues and \$17.2 million of anticipated table game revenues generated from the tables at the MGM National Harbor. Gaming revenue is lower than prior years due in part to the introduction of sports wagering.

Use of Money and Property - \$37.2 million

- Interest Income (\$35.0 million) – interest income has increased because the Federal Reserve Board has raised rates 12 times since the spring of 2022. The proposed budget assumes interest income in line with current year attainment.
- Property Rental (\$1.8 million) – revenue is projected to be level funded relative to FY 2023.
- Commissions and Charges (\$0.5 million) – growth of \$0.2 million based on actual FY 2023 attainment.

Charges for Services - \$72.1 million

- Charges for Services – increase \$2.4 million or 3.5% in FY 2025. Growth is experienced in emergency transportation fees due in part to a proposed fee increase as well as higher jury reimbursements based on the passage of State legislation. Corrections charges and cable franchise fees each decline in FY 2025. A one-cent increase in the monthly 9-1-1 fee is also proposed to keep pace with actual expense.

Intergovernmental Revenues - \$51.8 million

- State (\$36.5 million) – an increase of \$4.0 million or 12.4% above the FY 2024 budget. The Governor's budget continues a discretionary enhancement of Police Aid grant funding, which boosts funding by \$3.9 million in FY 2025. State law changes to the Health Formula provided an increase of \$0.2 million to the County. A \$9.6 million State grant to partially offset the impact of teachers' pension costs is level funded.

- Federal (\$11.2 million) – The County is re-allocating \$10.2 million of federal American Rescue Plan Act funding to the General Fund in FY 2025. This is to ensure the funding is obligated before the December 31, 2024 deadline. Other federal grants increase slightly in line with actual FY 2023 attainment.
- Maryland-National Capital Park & Planning Commission (\$4.1 million) – The County's direct cost of collecting the property tax on behalf of the Commission was updated to reflect actual cost. This added \$540,100 to the revenue estimate.

Miscellaneous - \$7.4 million

- Fines and Forfeitures (\$6.0 million) – a decrease of -\$2.0 million or -25.0% below FY 2024. Most of this revenue source is from the red-light and automatic speed enforcement programs, which over the long-term has decreased as driver behavior has changed.
- Miscellaneous (\$1.8 million) – A decrease of -\$0.4 million or -23.7% based on current year collections.

Other Financing Sources - \$32.9 million

- The FY 2025 proposed budget includes \$27.8 million from unassigned fund balance. Of this total, \$7.8 million is being applied to one-time purposes such as capital projects, which includes the strategic information technology initiatives in the Office of Information Technology CIP project (\$3 million). Another \$3.8 million represents debt service payments to support the University of Maryland Medical System which end in FY 2025. Additionally, \$1 million is allocated to support a local business bond fund, and there is a one-time \$50,000 reimbursement to the Arts and Humanities Council. The remaining \$20 million supports ongoing operating spending.
- The County is also using \$5.1 million in assigned balance from FY 2023 to apply public safety and behavioral health surcharge revenue to debt service for a behavioral health project.

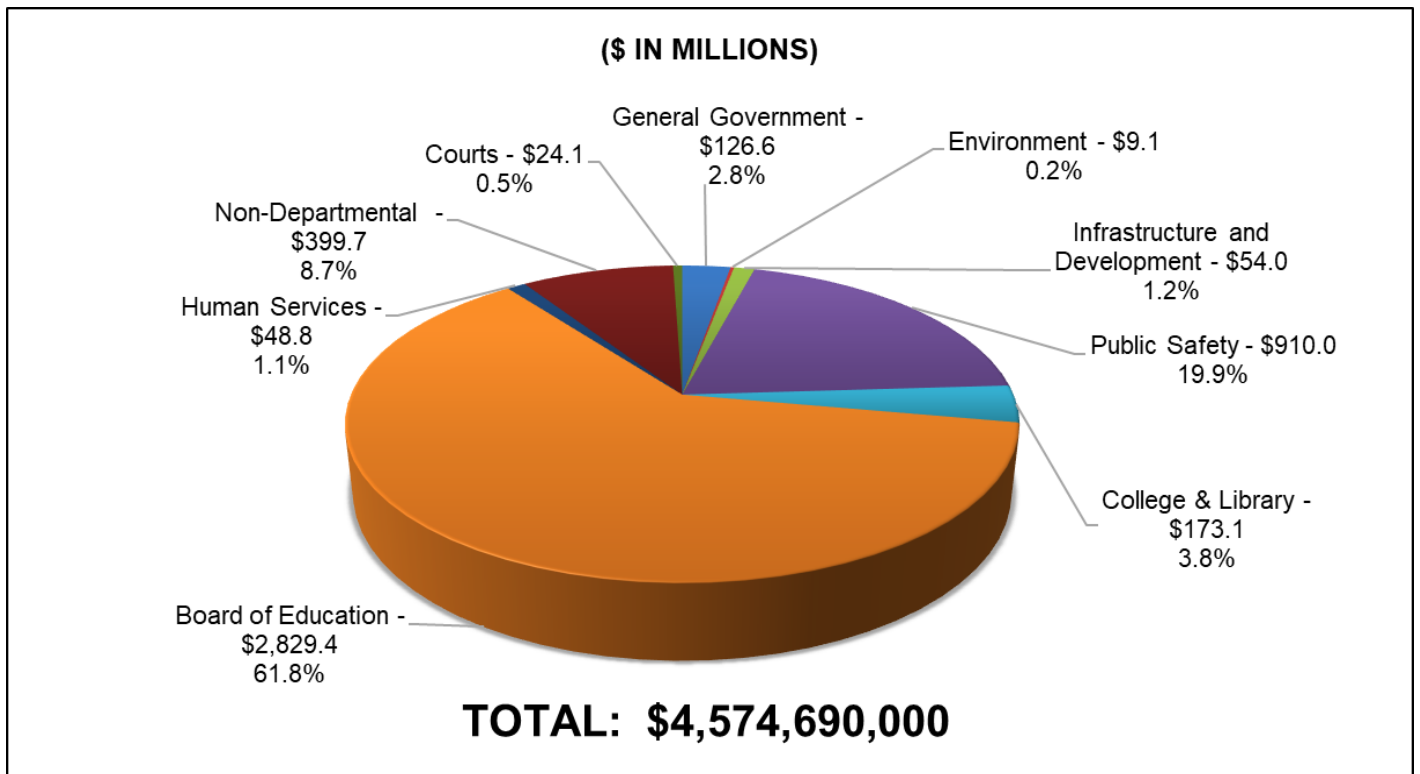
Outside Sources - \$1.99 billion

- Board of Education (\$1.89 billion) – an increase of \$30.6 million or 1.7% over the FY 2024 budget. State Aid increases \$65 million over the FY 2024 budget level. Federal sources decrease by -\$66.3 million below the FY 2024 level. Other revenues include the Board's own sources and use of fund balance.
- Community College (\$88.6 million) – an increase of \$3.5 million or 4.2% above the FY 2024 level. State Aid decreases by -\$1.4 million based on a proposed law change in the formula at the 2024 session. Tuition and fees increase \$3.2 million above the FY 2024 budget. Other revenues including the use of the College's fund balance also increase.
- Library (\$9.6 million) – a decrease of -\$60,000 or -0.6% below the FY 2024 level. State Aid decreases based on the formula which uses per capita population to allocate funds.

General Fund Expenditures

General Fund expenditures in the FY 2025 proposed budget are \$4.57 billion, an increase of \$61.1 million or 1.4% over the FY 2024 budget. The hallmark of the budget continues to make strategic investments in education, public safety, health and human services agencies. Approximately 85.5% 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 65.6%. In FY 2025, public safety agencies are allocated \$910.0 million or 19.9% of the total budget. The remaining 14.5% of the budget supports debt service costs and the general operations of the government.

FY 2025 PROPOSED BUDGET – GENERAL FUND EXPENDITURES



FY 2025 PROPOSED BUDGET – GENERAL FUND EXPENDITURES BY FUNCTION

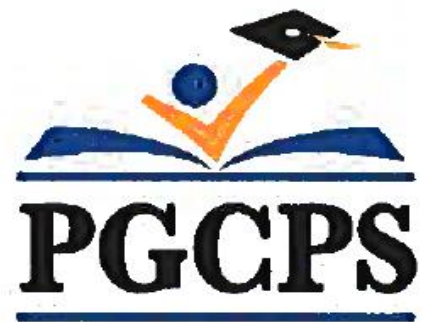
FUNCTION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 PROPOSED	FY24 - FY25 % CHANGE
General Government	\$ 113,996,815	\$ 128,407,500	\$ 122,375,500	\$ 126,552,400	-1.4%
Courts	20,439,105	23,441,300	23,540,900	24,079,500	2.7%
Public Safety	836,262,673	886,049,700	903,385,000	910,008,300	2.7%
Environment	7,836,121	9,331,900	9,105,900	9,075,500	-2.7%
Human Services	43,375,892	52,465,100	49,319,100	48,829,500	-6.9%
Infrastructure and Development	44,865,077	58,188,200	55,657,800	54,049,300	-7.1%
Education and Library	2,689,733,841	2,969,716,400	2,979,333,200	3,002,444,300	1.1%
Non-Departmental	374,378,274	386,032,500	383,167,900	399,651,200	3.5%
TOTAL	\$ 4,130,887,798	\$ 4,513,632,600	\$ 4,525,885,300	\$ 4,574,690,000	1.4%

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 2025 Proposed Budget invests \$3.0 billion in our collective education efforts, which is an increase of \$32.7 million or 1.1% over the FY 2024 budget. This funding accounts for 65.6% of total General Fund expenditures for the Board of Education (BOE), Community College and Library.

The FY 2025 proposed budget includes \$2.8 billion in funding for the Prince George's County Public School System (PGCPS), an increase of \$29.3 million or 1.0% over the FY 2024 budget. The County's contribution totals \$941.7 million and represents a decrease of -\$1.3 million or -0.1% under the FY 2024 budget and meets the minimum local share required by the State.

In FY 2025, 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 2025, 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 2025 capital budget totaling \$172.7 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.

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

**FY 2025 PROPOSED BUDGET – BOARD OF EDUCATION
REVENUES BY CATEGORY**

REVENUES BY CATEGORY	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 PROPOSED	FY24 - FY25 \$ CHANGE	FY24 - FY25 % CHANGE
County Contribution	\$ 846,997,300	\$ 943,054,800	\$ 943,054,800	\$ 941,727,300	\$ (1,327,500)	-0.1%
State Aid	1,332,787,826	1,543,892,400	1,555,057,500	1,608,881,600	64,989,200	4.2%
Federal Aid	245,548,380	231,738,100	231,738,100	145,440,300	(86,297,800)	-37.2%
Board Sources	29,974,737	11,356,100	11,356,100	13,310,800	1,954,700	17.2%
Fund Balance (BOE)	73,908,755	70,000,000	70,000,000	120,000,000	50,000,000	71.4%
TOTAL	\$ 2,529,216,998	\$ 2,800,041,400	\$ 2,811,206,500	\$ 2,829,360,000	\$ 29,318,600	1.0%

**FY 2025 PROPOSED BUDGET – BOARD OF EDUCATION
EXPENDITURES BY STATE CATEGORY**

EXPENDITURES BY CATEGORY	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 PROPOSED	FY24 - FY25 \$ CHANGE	FY24 - FY25 % CHANGE
Administration	\$ 73,836,488	\$ 89,194,400	\$ 91,958,600	\$ 88,436,000	\$ (758,400)	-0.9%
Instructional Salaries	819,207,349	943,401,400	934,229,600	958,383,400	14,982,000	1.6%
Student Personnel Services	38,962,884	63,912,200	67,633,900	54,494,100	(9,418,100)	-14.7%
Student Transportation Services	127,433,881	141,755,700	145,156,900	139,998,800	(1,756,900)	-1.2%
Operation of Plant	153,290,092	157,568,900	157,710,700	154,828,000	(2,740,900)	-1.7%
Maintenance of Plant	64,234,471	73,203,600	74,788,800	71,031,200	(2,172,400)	-3.0%
Community Services	7,966,484	6,014,100	6,077,300	5,395,600	(618,500)	-10.3%
Fixed Charges	487,982,574	532,992,100	531,519,500	543,649,700	10,657,600	2.0%
Health Services	47,019,853	29,760,400	28,692,300	43,210,100	13,449,700	45.2%
Special Education	331,092,333	354,703,000	359,060,800	354,815,200	112,200	0.0%
Mid-Level Administration	153,371,363	168,551,700	173,770,900	187,893,100	19,341,400	11.5%
Textbooks and Instructional Materials	56,920,393	42,483,100	40,191,100	39,245,400	(3,237,700)	-7.6%
Other Instructional Costs	140,223,202	160,680,900	166,539,500	142,922,800	(17,758,100)	-11.1%
Food Services Subsidy	1,084,631	8,644,900	6,626,600	3,760,600	(4,884,300)	-56.5%
Capital Outlay	2,250,006	12,175,000	12,250,000	12,296,000	121,000	1.0%
Public Private Partnerships	30,000,000	15,000,000	15,000,000	29,000,000	14,000,000	93.3%
TOTAL	\$ 2,534,876,004	\$ 2,800,041,400	\$ 2,811,206,500	\$ 2,829,360,000	\$ 29,318,600	1.0%

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

- \$135.5 million in General Fund spending in FY 2025 is an increase of \$4.0 million or 3.0% over the FY 2024 budget. The County's contribution totals \$46.9 million, an increase of \$443,400 or 1.0%. State Aid totals \$43.9 million, a decrease of -\$1.4 million or -3.0% under the FY 2024 State appropriation. College source revenues (tuition, fees, etc.) total \$44.7 million, an increase of \$4.9 million or 12.3% over FY 2024 budget. FY 2025 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 2025 capital budget totals \$36.2 million. The FY 2025 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, scoreboard and the athletic fields scoreboard.



Memorial Library System

- \$37.5 million in General Fund spending for FY 2025 is a decrease of -\$574,500 or -1.5% under the FY 2024 Budget. The County's contribution totals \$28.0 million, a decrease of -\$514,400 or -1.8% under the FY 2024 budget. State Aid totals \$8.7 million and reflects a decrease of -\$60,600 or -0.7% under the prior year budget. Operating funds are provided for the support of restoring Sunday Hours at various locations as well as afterschool programming.
- The FY 2025 capital budget contains \$3.2 million to support various construction and renovation projects. The Library Branch Renovations capital project includes funding for HVAC repair and network infrastructure upgrades. Public restroom renovations are planned for the Beltsville and Oxon Hill branches while Fairmont Heights and Glenarden branches are getting new entrance doors. The Memorial Library System will also continue to make ADA compliance upgrades at various branches.



**PRINCE GEORGE'S COUNTY
MEMORIAL LIBRARY SYSTEM**
www.pgcmlls.info

Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2025 budget supports various crime prevention reduction initiatives, technology to improve responsiveness and safety, and recruit classes to maintain our sworn ranks. The FY 2025 proposed budget funding for these agencies totals \$933.5 million, an increase of \$24.6 million or 2.7% over the FY 2024 budget. Highlights include:

Police Department

- \$397.6 million in General Funds shows an increase of \$7.6 million or 2.0% over FY 2024 to align with the anticipated cost of operations for FY 2025. This includes funding for overtime 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. Funding is also provided for the continuation of recruitment bonuses.
- The capital budget for FY 2025 includes \$12.5 million for various projects for the Police Department. This includes capital funding to support major operations in the department including District VI Police Station roof and structural replacements, continued construction for the Forensic Lab Renovations and for the National Harbor Public Safety Building planning to begin. Funding increases for renovations at various district stations.

Fire/EMS Department

- \$279.6 million in General Funds is an increase of \$18.6 million or 7.1% over the FY 2024 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 (127 total new recruits).
- The capital budget for FY 2025 totals \$8.5 million. This supports the continuation of renovations at the Hyattsville fire station and \$4.0 million for renovations at various stations to include the replacement of mechanical, electrical, plumbing and system upgrades. An additional \$1.2 million is provided for two new underground water storage tanks in the southern portion of the County.

Department of Corrections

- \$101.8 million in General Funds is a decrease of -\$4.8 million or -4.5% under the FY 2024 budget. Funding is provided for two recruitment classes of 18 for a total of 36 new officers to the department as well as a new Chaplin position. 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 2025 capital budget includes \$2.9 million to support various projects including the Detention Center improvement and housing renovation projects. The FY 2025 Detention Center housing renovations on Housing Units 5 and 6 along with roof, mechanical, electrical, and plumbing systems repairs.

Office of the Sheriff

- \$60.0 million in General Funds in FY 2025 is an increase of \$2.1 million or 3.6% over the FY 2024 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 additional overtime costs.

Office of Homeland Security

- \$44.9 million in General Fund spending in FY 2025 is a decrease of -\$190,200 or -0.4% under the FY 2024 budget. Funding supports the purchase of new body worn cameras for public safety agencies in the County and overtime costs. Funding will remain available for the maintenance contracts for the dispatch services and data voice for backup computers.

Office of the State’s Attorney

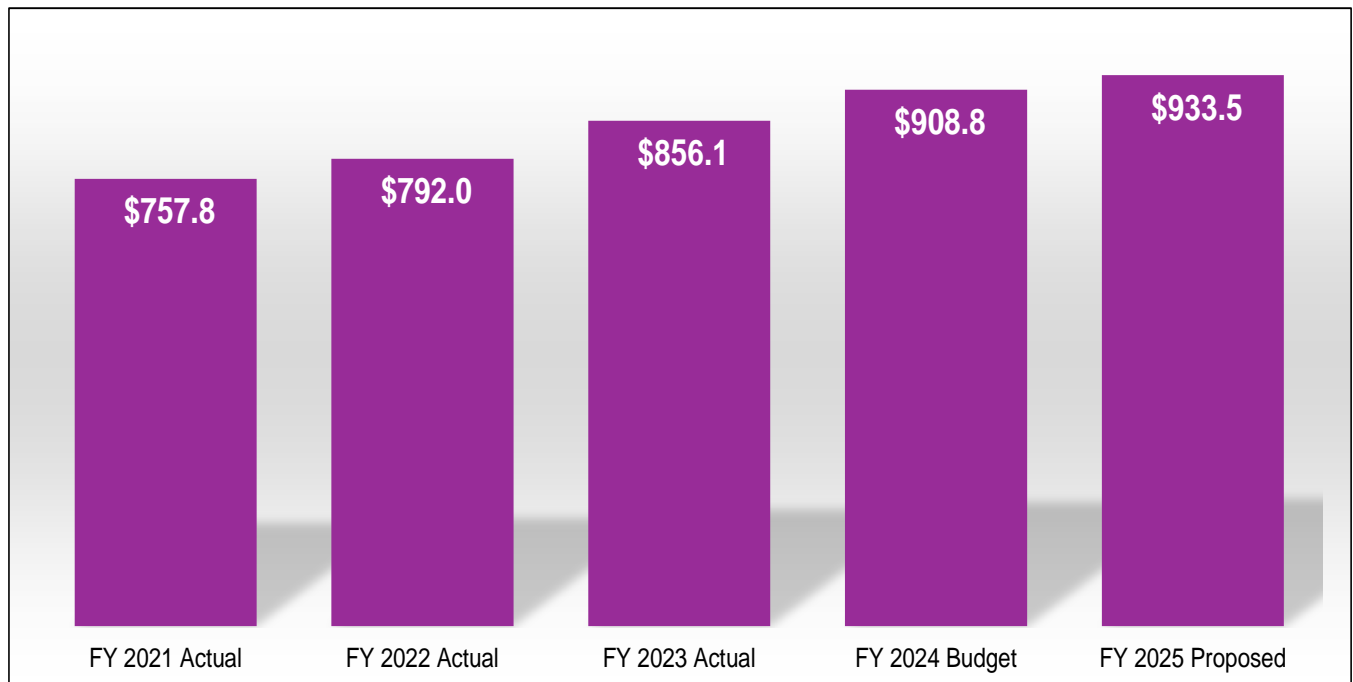
- \$26.0 million in General Fund spending in FY 2025 is an increase of \$727,600 or 2.9% over the FY 2024 budget. Funding supports operating costs including interpreter fees to better serve all language speakers in need of assistance.

Circuit Court

- \$23.4 million in General Fund spending in FY 2025 is an increase of \$663,100 or 2.9% over the FY 2024 budget. Funding is provided for additional juror fees due to a rise in the number of 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 2025 proposed budget. Spending for these agencies increased \$175.7 million or 23.2% from FY 2021 to FY 2025. The FY 2025 proposed budget for the public safety agencies and the Circuit Court is \$24.6 million or 2.7% over the FY 2024 budget.

**Public Safety Spending FY 2021 - FY 2025
(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 \$48.4 million in EDI funding for 67 projects. This investment has created 8,480 County jobs and retained 6,266. Cumulatively, the EDI funding has leveraged over \$1.36 billion dollars in total project investment in the County. The proposed budget for FY 2025 includes \$9.0 million from the EDI fund to continue investments and economic growth in the County.



The FY 2025 budget continues to provide General Fund operating support for the County's economic development agencies totaling \$11.2 million for the Economic Development Corporation, Financial Services Corporation, Experience Prince George's, Employ Prince George's and the Arts and Humanities Council. Additionally, \$2 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 (\$1 million).



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 2025. The DHCD General Fund budget includes funding to support implementation of the comprehensive housing strategy affordable housing plan as well as the affordable housing public awareness campaign and monitoring dashboard. Grant resources will support the County's affordable housing production goals by funding new affordable multi-family rental projects through the HOME Investment Partnership program and the HITF. Additionally, the proposed budget for the HITF includes \$28.1 million to support the Workforce Housing 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) capital budget supports the continued construction of the Glenarden Apartments and the Suitland Manor redevelopment projects. The Cheverly Development project receives \$12.5 million in State funding for the redevelopment of the former Prince George's Hospital Center. The RDA will also continue funding for community-based programs including the Commercial Revitalization program which will provide matching grants to revitalize older shopping centers.

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.



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 2025, 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 \$262.3 million, a decrease of -\$7.0 million or -2.6% below the FY 2024 budget.

- The Solid Waste Management Fund totals \$125.3 million, a decrease of -\$10.1 million or -7.5% under the FY 2024 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 2025 capital budget provides funding to implement federal and State mandates that address stormwater quality improvements. Resources are allocated for the replacement of critical equipment at the Brown Station Landfill.
- 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 Prince George's Clean Lots program has funding of \$1.8 million to address violations concerning high grass and weeds, as well as trash, debris and unlicensed, wrecked, dismantled or inoperable vehicles on vacant properties not located within an incorporated area (municipality). The goal of the program is to improve the appearance and health of County neighborhoods through various beautification and litter reduction program activities.



- The \$16.0 million proposed General Fund budget for the Department of Public Works and Transportation (DPW&T) includes funding to provide operating enhancements for expanded Beautification Initiatives including litter removal collections, street sweeping, roadside mowing, and landscaping; the Clean Lots Program and snow removal services; the Vision Zero traffic safety initiative; and for TheBus transit services. Additionally, the budget allocates a new Administrative Specialist 2G position that directly supports the Office of Highway Maintenance.
- In FY 2025, the Stormwater Management Fund budget totals \$113.0 million, a decrease of -\$221,200 or -0.2% under the FY 2024 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 \$62.6 million for the Stormwater Management program; \$34.9 million of this is funding for the Flood Protection and Drainage program and \$8.0 million for Stormwater Structure Restoration and Construction.
- The Local Watershed Protection and Restoration Fund totals \$24.2 million, an increase of \$3.5 million or 17.0% over the FY 2024 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 2025 General Fund support for the health and human services agencies totals \$48.8 million, a decrease of -\$3.6 million or -6.9% under the FY 2024 budget.

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



Health Department

- \$32.4 million in General Fund spending in FY 2025 shows a decrease of -\$2.9 million or -8.3% under the FY 2024 budget. Funding supports efforts for the Crisis Stabilization Call Center for the Methadone Services Program. Funding also supports the addition of one Budget Management Analyst, one Communication Specialist and six Environmental Health Aides. The Capital Improvement Plan total totals \$24.7 million, with \$12.2 million dedicated to the Regional Health and Human Services Center. This Center is expected to open in FY 2025.

Department of Family Services

- \$6.9 million in General Fund spending in FY 2025 is a decrease of -\$566,800 or -7.6% under the FY 2024 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 \$1.1 million is provided for reinforcing efforts to provide safe housing for survivors of domestic violence and human trafficking.

Department of Social Services

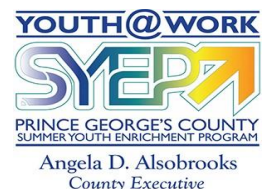
- \$9.6 million in General Fund spending in FY 2025 represents a decrease of -\$130,300 or -1.3% under the FY 2024 budget. Funding is available for the Warm Nights Shelter for day-to-day operations and resident services on a 24/7 basis. Funding continues for the Food Distribution Equity Coordinator, food pantries and farmers markets.

Non-Departmental

- \$4.4 million supports county service providers who assist individuals with developmental disabilities.
- \$5.0 million is allocated for grants to community organizations through various grant programs.

Youth Development

In FY 2025, the budget includes \$2.5 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 2025 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. General government agencies as a group experience a -\$1.9 million or a -1.4% decrease under the FY 2024 budget (outside of Internal Service Funds).

Highlights in the FY 2025 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 2025. Resources totaling \$1.3 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 will add a new Administrative Assistant 3G to manage the Fair Election Fund and other County-mandated tax credits, grants and incentive programs.
- 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 \$1.6 million for Public Safety promotional exams and an additional \$546,100 for occupational medical services.
- The Board of Elections increases funding by \$1.4 million or 12.0% in FY 2025 to support the temporary staffing and operating supplies needed for the 2024 Presidential General Election.
- The Fair Election Fund totals \$800,000 as established by CB-99-2018.
- 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 new Office of Procurement agency. Funding supports 39 positions in total including three new positions (Director, Associate Director and a Human Resources Analyst 4G) and 36 positions transferred from the Office of Central Services. The agency will focus on outreach to County-based businesses to provide current and prospective vendors with technical assistance as well as recruiting diverse businesses to the County.



IN YOUR COMMUNITY.
ABOUT YOUR COMMUNITY.



General Fund Expenditures – Detail

The table below shows the FY 2025 proposed budget for the General Fund by agency, department, and non-departmental categories. The General Fund budget increases \$61.1 million or 1.4% in FY 2025.

FY 2025 PROPOSED BUDGET – GENERAL FUND EXPENDITURES

AGENCY	FY 2024 BUDGET	FY 2025 PROPOSED	FY24 - FY25		% OF TOTAL
			\$ CHANGE	% CHANGE	
Board of Education	\$2,800,041,400	\$ 2,829,360,000	\$ 29,318,600	1.0%	61.8%
Police Department	389,995,200	397,600,700	7,605,500	2.0%	8.7%
Fire/EMS Department	261,053,800	279,609,000	18,555,200	7.1%	6.1%
Non-Departmental - Debt Service	174,502,400	184,296,200	9,793,800	5.6%	4.0%
Non-Departmental - Other	160,021,100	162,885,200	2,864,100	1.8%	3.6%
Community College	131,564,500	135,548,300	3,983,800	3.0%	3.0%
Department of Corrections	106,656,600	101,828,000	(4,828,600)	-4.5%	2.2%
Office of the Sheriff	57,868,800	59,957,900	2,089,100	3.6%	1.3%
Office of Homeland Security	45,168,800	44,978,600	(190,200)	-0.4%	1.0%
Non-Departmental - Grants and Transfers	48,409,000	41,762,600	(6,646,400)	-13.7%	0.9%
Library	38,110,500	37,536,000	(574,500)	-1.5%	0.8%
Permitting, Inspections and Enforcement	30,874,000	32,331,000	1,457,000	4.7%	0.7%
Health Department	35,307,800	32,369,300	(2,938,500)	-8.3%	0.7%
County Council	29,948,000	28,948,000	(1,000,000)	-3.3%	0.6%
Office of the State's Attorney	25,306,500	26,034,100	727,600	2.9%	0.6%
Office of Central Services	32,186,300	25,259,000	(6,927,300)	-21.5%	0.6%
Circuit Court	22,784,100	23,447,200	663,100	2.9%	0.5%
Public Works and Transportation	21,462,700	16,030,600	(5,432,100)	-25.3%	0.4%
Board of Elections	11,708,900	13,110,700	1,401,800	12.0%	0.3%
Office of Human Resources Management	12,207,200	11,371,000	(836,200)	-6.9%	0.2%
County Executive	11,402,500	11,097,700	(304,800)	-2.7%	0.2%
Non-Departmental - Contingency	3,100,000	10,707,200	7,607,200	245.4%	0.2%
Department of Social Services	9,719,100	9,588,800	(130,300)	-1.3%	0.2%
Department of the Environment	9,331,900	9,075,500	(256,400)	-2.7%	0.2%
Department of Family Services	7,438,200	6,871,400	(566,800)	-7.6%	0.2%
Office of Procurement	-	6,777,200	6,777,200	100.0%	0.1%
Office of Finance	5,882,200	5,794,400	(87,800)	-1.5%	0.1%
Office of Community Relations	6,217,200	5,760,200	(457,000)	-7.4%	0.1%
Housing and Community Development	5,851,500	5,687,700	(163,800)	-2.8%	0.1%
Office of Law	5,458,500	5,348,100	(110,400)	-2.0%	0.1%
Office of Management and Budget	4,204,900	4,102,900	(102,000)	-2.4%	0.1%
Office of Human Rights	2,997,900	2,997,900	-	0.0%	0.1%
Board of License Commissioners	2,069,100	2,052,400	(16,700)	-0.8%	0.0%
Office of Ethics and Accountability	1,149,600	1,144,200	(5,400)	-0.5%	0.0%
Administrative Charging Committee	1,090,400	1,293,100	202,700	18.6%	0.0%
Police Accountability Board	1,179,500	785,500	(394,000)	-33.4%	0.0%
Orphans' Court	657,200	632,300	(24,900)	-3.8%	0.0%
Personnel Board	455,300	460,100	4,800	1.1%	0.0%
People's Zoning Counsel	250,000	250,000	-	0.0%	0.0%
Office of Information and Technology	-	-	-	0.0%	0.0%
TOTAL GENERAL FUND	\$4,513,632,600	\$ 4,574,690,000	\$ 61,057,400	1.4%	100.0%

General Fund – Full Time Positions - Summary

The table below reflects a summary of the General Fund full time positions in the FY 2025 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 34 positions over the FY 2024 budget. It reflects the creation of critical new positions and the reorientation of existing positions to support operations.

FY 2025 PROPOSED BUDGET – GENERAL FUND – FULL TIME POSITIONS

AGENCY	FY 2024 BUDGET	FY 2025 PROPOSED	FY24 - FY25 CHANGE
Administrative Charging Committee	8	8	0
Board of Elections	33	33	0
Board of License Commissioners	9	9	0
Circuit Court	155	155	0
County Council	179	176	-3
County Executive	54	54	0
Department of Corrections	651	652	1
Department of Family Services	29	29	0
Department of Social Services	29	29	0
Department of the Environment	121	122	1
Fire/EMS Department	1,148	1,175	27
Health Department	232	233	1
Housing and Community Development	29	29	0
Office of Central Services	175	139	-36
Office of Community Relations	56	56	0
Office of Ethics and Accountability	6	6	0
Office of Finance	67	68	1
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	64	0
Office of Management and Budget	29	29	0
Office of Procurement	0	39	39
Office of the Sheriff	363	363	0
Office of the State's Attorney	193	193	0
Orphans' Court	8	8	0
Permitting, Inspections and Enforcement	319	319	0
Personnel Board	2	2	0
Police Accountability Board	5	5	0
Police Department	2,113	2,115	2
Public Works and Transportation	272	273	1
Soil Conservation District	16	16	0
TOTAL	6,671	6,705	34

FY 2025 - FY 2030 Capital Improvement Program

The FY 2025 - FY 2030 Proposed Capital Improvement Program (CIP) contains 416 projects totaling \$4.10 billion, including projects for the Maryland-National Capital Park and Planning Commission and the Redevelopment Authority.

The table below shows the FY 2025 capital budget and the FY 2025 – FY 2030 CIP by agency:

FY 2025 - FY 2030 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES BY AGENCY/PROGRAM (Dollars in Thousands)

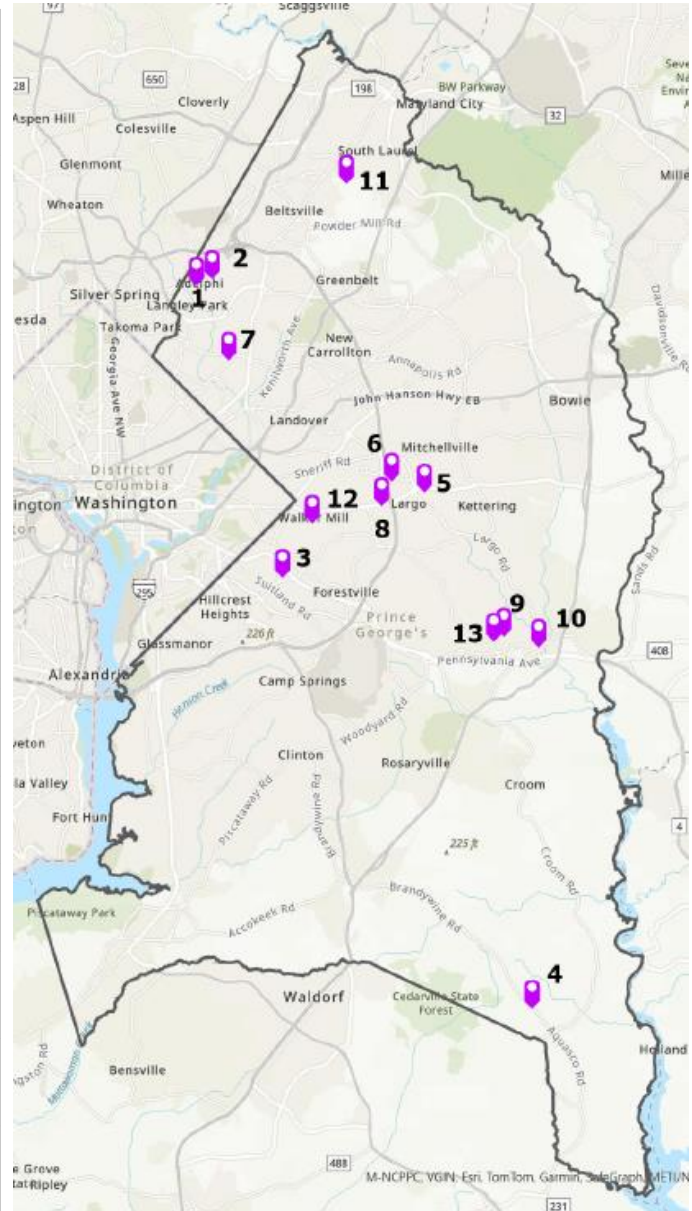
AGENCY/PROGRAM	FY 2025 CAPITAL BUDGET	% of TOTAL	FY 2025 - FY 2030 CAPITAL PROGRAM	% of TOTAL
Board of Education	\$ 172,692	23.1%	\$ 1,315,268	32.1%
M-NCPPC	308,708	41.3%	934,730	22.8%
Public Works and Transportation	50,689	6.8%	588,813	14.4%
Stormwater Management	62,591	8.4%	388,141	9.5%
Central Services	45,041	6.0%	256,626	6.3%
Revenue Authority	-	0.0%	188,500	4.6%
Community College	36,242	4.8%	184,750	4.5%
Fire/EMS	8,465	1.1%	62,665	1.5%
Department of the Environment	16,484	2.2%	61,038	1.5%
Memorial Library	3,195	0.4%	38,023	0.9%
Health Department	24,721	3.3%	32,706	0.8%
Redevelopment Authority	7,654	1.0%	19,584	0.5%
Courts	3,418	0.5%	16,430	0.4%
Federal Programs	5,292	0.7%	5,292	0.1%
Office of Information Technology	3,000	0.4%	3,000	0.1%
Total	\$ 748,192		\$ 4,095,566	



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 2025 include:

Map ID	Agency	Name	Total Project Cost
1	Board of Education	Cool Spring Judith Hoyer Modernization	\$121,824
2	Board of Education	New Northern Adelphi Area HS	\$278,938
3	Board of Education	Suitland Annex Replacement	\$390,900
4	Board of Education	William Schmidt Educational Center	\$66,663
5	Community College	Dr. Charlene Mickens Dukes Student Center Renovation	\$79,053
6	DPWT	Carillon Parking	\$5,000
7	Fire/ EMS	Hyattsville Fire/EMS Station #801	\$10,513
8	Health	Regional Health and Human Services	\$70,144
9	OCS	Central Control/ Administrative Wing Expansion	\$5,762
10	OCS	County Administration Building Refresh	\$46,400
11	OCS	District VI Police Station	\$19,800
12	OCS	Prince George's Homeless Shelter	\$25,868
13	OCS	Special Operations Division Facility	\$27,615



Highlights within the FY 2025 – FY 2030 Capital Improvement Program (CIP) include:

BOARD OF EDUCATION

- Alternative Financing Projects (\$21.0 million in FY 2025) – 30-year commitment toward a public-private partnership aimed at delivering educational facilities in a timely and cost-effective manner.
- Cool Spring Judith Hoyer Center (\$121.8 million) – construction continues and a therapy pool, family center and PGCPs offices were added to the scope of the project.
- Healthy Schools Facility Program (\$18.1 million in FY 2025) – funding supports roof and window replacements at several elementary and middle schools.
- High Point High School (HS) Special Education Inclusion (SEI) Renovation (\$211.0 million) – funding to support planning and design. Construction is anticipated to start in FY 2028.
- Kitchen and Food Services (\$37.2 million) – provides funding for renovations to food service facilities and equipment.
- New Northern Adelphi Area HS (\$278.9 million) – projected construction and site cost increases are based on early cost estimates as design progresses.
- Major Repairs Lifecycle Replacements (\$194.3 million) – repair and replacement of windows, locker room lockers, interior painting and a variety of items such as expenses associated with meeting federally mandated regulations will continue.
- New Glenridge Area Middle School (\$85.7 million) – construction is expected to be complete in FY 2024, and the project remains in the program until the completion of fiscal closeout.
- Playground Equipment Play Field Replacement (\$400,000 in FY 2025) – provides funding for replacing outdated playground equipment.
- Security Upgrades (\$32.7 million) – provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$41.1 million) – provides funding to upgrade high school exterior athletic areas.
- Staged Renovation Projects (\$800,000 in FY 2025) – Consolidates five former projects (Core Enhancements, Future Ready Teaching and Learning, Healthy Schools, Safe Passages and Secure Accessible Facilities Entrances) into a single new project.
- Suitland Annex Replacement (\$390.9 million) – construction will continue in FY 2025 with significant cost increases due to inflation during the COVID-19 pandemic.
- Systemic Replacements 2 (\$9.9 million in FY 2025) – contains County and State funding support for major renovation projects and systemic repairs to failing mechanical, electrical and other structural systems.
- William Schmidt Education Center (\$66.7 million) – construction will continue in FY 2025, and new entrance driveways, onsite septic and well systems were added to the scope of the project.



LIBRARY

- Library Branch Renovations 2 (\$3.2 million in FY 2025) – renovating branch libraries will continue. This includes HVAC repair and replacement and core and network/fiber infrastructure upgrades at various branches. Restroom renovations are planned for Beltsville and Oxon Hill branches. CCTV cameras, environmental controls and ADA sliding doors are to be upgraded as needed system wide.
- Langley Park Branch (\$27.7 million) – A decision on the site location is pending; then the land acquisition and design process will begin based on the specific site.



COMMUNITY COLLEGE

- Renovate Marlboro Hall (\$164.4 million) – construction will continue in FY 2025.
- College Improvements (\$1.5 million in FY 2025) – new scoreboards will be installed at the athletic field and the Novak Field House. The roof at the Novak Field House will also be replaced.
- Dr. Charlene Mickens Dukes Student Center Renovation (\$79.1 million) – construction and equipment cost estimates have increased. Construction is expected to resume in June 2025, and the project completion is delayed to FY 2027.

PUBLIC SAFETY

- District VI Police Station (\$19.8 million) – funding supports roof upgrades at the existing site and design of the new station. Funding also supports temporary swing space.
- Fairmount Heights High School (\$1.0 million in FY 2025) – state funding supports minimal capital renewal while the disposition plans are pending.
- Forensic Lab Renovations (\$37.6 million) – construction is anticipated to be complete in FY 2025 for a facility that will consolidate the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit and the Regional Automated Fingerprint Identification System.
- Police Station Renovations (\$1.0 million in FY 2025) – funding supports improvements and rehabilitation like code compliance, HVAC, bathroom and security camera upgrades.
- Special Operations Division Facility (\$27.6 million) – construction for renovations continues and is scheduled for completion in FY 2025.
- Fire Station Renovations (\$4.0 million in FY 2025) – improvements and rehabilitation will continue at Laurel #810, Oxon Hill #821, Kentland #883, Chillum-Adelphi #834 and Chapel Oaks #838 fire stations.
- Hyattsville Fire/EMS Station (\$10.5 million) – the major renovation of this station continues. Construction is scheduled to be complete in FY 2025.
- Central Control/Administrative Wing Expansion (\$5.8 million) – funding supports the renovation and expansion of the central control room including software updates.

- Detention Center Housing Renovations (\$2.0 million in FY 2025) – continued renovations on Housing units 5 and 6. Repairs include the sprinkler system, flooring, light fixtures and plumbing.
- Detention Center Improvements 2 (\$18.3 million) – funding to repair and upgrade mechanical, electrical and plumbing systems as well as the replace inoperable or obsolete major equipment.

COURTS

- Courthouse Renovations (\$3.4 million in FY 2025) – funding supports the refresh of the ground floor, the Duvall Wing and the first through third floor Bourne Wings and technology upgrades.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

- Addison Road Intersection (\$15.2 million) – construction continues for this project. Costs increase due to the final engineer's estimate for phase one. Phase two is 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 (\$4.8 million in FY 2025) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$49.0 million), Bridge Repair and Replacement 2 (\$3.6 million in FY 2025), Brandywine Road (\$1.2 million in FY 2025), Chestnut Avenue (\$5.8 million), Emergency Road and Bridge Repairs (\$4.4 million), Governor Bridge Road (\$5.8 million) and Livingston Road (\$10.9 million).
- Bus Mass Transportation/Metro Access (\$900,000 in FY 2025) – funding supports improvements related to pedestrian and vehicular access at bus stops.
- Blue Line Corridor (\$45.6 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 (\$38.5 million) – funding supports the completion of the Brandywine and the D'Arcy Road Vehicle Wash facilities.
- Green Street Improvements (\$500,000 in FY 2025) – 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 is delayed until FY 2028.
- FBI Headquarters Infrastructure Improvements (\$131.0 million) – funding supports initial planning work.



- MD 210 Corridor Transportation Improvements (\$6.5 million in FY 2025) – planning continues with the State to address traffic congestion and enhance safety measures.
- Pedestrian Safety Improvements project (\$157.9 million) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations will continue.
- Countywide Road Improvements (\$26.4 million in FY 2025) – design and/or construction will continue as related to the Curb and Road Rehabilitation 2 project (\$20.0 million in FY 2025), Developer Contribution Projects project (\$4.4 million in FY 2025), Utility Repair Project (\$1.0 million in FY 2025) and Permit Bond Default Revolving Fund project (\$1.0 million in FY 2025).
- Street Lights and Traffic Signals (\$3.4 million in FY 2025) – planning and construction will continue.
- Street Tree Removal and Replacement (\$500,000 in FY 2025) – tree removal and replacement will continue.
- Planning and Site Acquisition (\$7.6 million) – planning will continue for acquiring land for road right-of-way for future highways.
- Traffic Congestion Improvements 2 (\$500,000 in FY 2025) – construction will continue.
- Transit Oriented Development Infrastructure (\$102.8 million) - construction will continue.
- Transportation Enhancements 2 (\$1.4 million in FY 2025) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- U.S. 301 Improvements (\$28.9 million) – construction of intersection improvements will continue.
- Virginia Manor Road (\$500,000 in FY 2025) – construction will continue.



DEPARTMENT OF ENVIRONMENT

- Materials Recycling Facility (\$18.8 million) – funding supports roof repairs, equipment, security improvements and the replacement of the concrete floor.
- Organics Composting Facility (\$23.9 million) – construction of stormwater management and pond upgrades, essential equipment and on-site repaving.
- Resource Recovery Park (\$5.5 million) – construction will continue, which is the foundation of the County's Zero Waste Strategic Plan to capture the divertible waste currently going to the Brown Station Road Sanitary Landfill.
- Brown Station Road Landfill (\$231.3 million) – funding supports the design of the landfill area C in-fill project, replacement of the landfill gas pipeline and the construction of the Leachate Pre-Treatment Plant.
- Sandy Hill Landfill (\$50.6 million) – design and construction will continue for stormwater management structures, ground water wells, the leachate conveyance and storage system, perimeter road and facility maintenance repairs.

STORMWATER MANAGEMENT

- Bear Branch Sub-Watershed (\$14.2 million) – stream restoration and water quality projects will continue.



- Clean Water Partnership and Municipal Separate Storm Sewer System/National Pollutant Discharge Elimination System (MS4/NPDES) Programs (\$2.6 million in FY 2025) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
 - Flood Protection and Drainage Improvement (\$34.9 million in FY 2025) – 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.
 - Endangered Structure Acquisition Program (\$10.7 million) – construction and acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions.
- Calvert Hills (\$23.8 million) – flood protection and drainage projects in the Calvert Hills area to correct home flooding, alleviate road flooding and correct residential yard drainage deficiencies.
- Major Reconstruction Program (DPW&T) (\$12.6 million in FY 2025) – construction will continue for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$207.8 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 (BMPs) will continue.
- Stormwater Management Restoration (\$2.9 million in FY 2025) – 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 (\$44.5 million) – supports the removal, replacement, and/or reconstruction of StormWater BMP structures to meet the requirements of the County's NPDES/MS4 permit.

HEALTH

- Health Facilities Renovations (\$12.6 million in FY 2025) – funding supports renovations and equipping of the new Health Center (Cheverly Building Replacement), window casement at the Dyer Health Center, update to the elevator cab at the Largo Administration Building and new interior light emitting diode (LED) lighting.
- Regional Health and Human Services Center (\$70.1 million) – construction is anticipated to be complete in FY 2025, and State funding is provided by the Senior Center Capital Improvement Grant for the Senior Activity Center in the building.



REDEVELOPMENT AUTHORITY

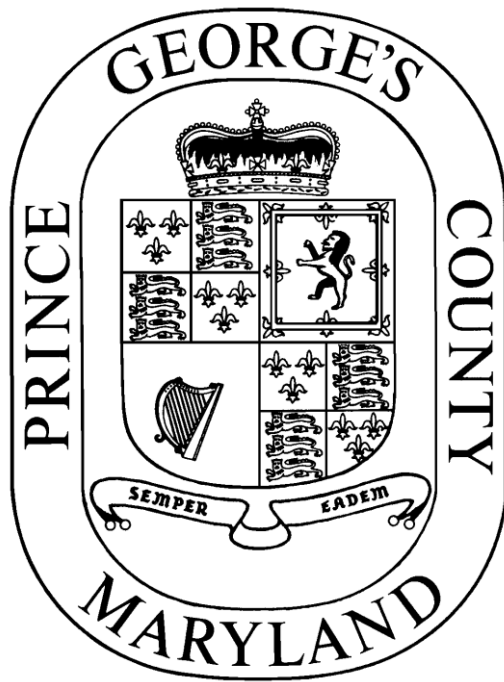
- Addison Road/Capitol Heights Metro Corridor (\$9.9 million) – funding supports land acquisitions and construction at the Lyndon Hill school.
- Cheverly Development (\$28.7 million) – funding supports site demolition at the 26-acre site of the existing Prince George's Hospital Center. In 2025, the budget includes \$12.5 million of State funding.
- County Revitalization (\$15.7 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.
- Glenarden Apartments Redevelopment (\$24.8 million) – infrastructure and construction of a 578 blighted apartment complex on 27 acres in Glenarden to continue. Redevelopment and new housing will consist of 429 new multifamily apartments and homeownership townhomes for seniors and families with a community center, pool and three acres of green space.
- Suitland Manor (\$113.1 million) – construction of infrastructure (streets, utilities, stormwater management) for the residential, retail, and open space project.



Conceptual Site Plan for the Cheverly Redevelopment

OTHER COUNTY FACILITIES AND PROJECTS

- County Building Renovations (\$9.2 million in FY 2025) – ongoing construction for renovations and repairs to County owned properties according to the Facilities Master Plan.
- County Administration Building Refresh (\$46.4 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.
- Prince George's Homeless Shelter (\$25.9 million) – the site has been selected, and site design will begin in FY 2025. Project costs increase \$7.5M due to redesign and inflationary cost estimates.
- Shepherd's Cove Family Shelter (\$24.5 million) – design phase for a facility with transitional housing units, affordable rentals for mixed populations including seniors and store fronts for commercial leasing. This project received an \$8.2 million grant from the State.
- Strategic Initiatives IT (\$3.0 million in FY 2025) – funding to support strategic information technology initiatives that support County priority projects, improve citizen access to County services, promote government operations efficiencies 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



OFFICE of **MANAGEMENT & BUDGET**