

Prince
George's
County, MD



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BUDGET IN BRIEF

FISCAL YEAR 2023 APPROVED 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

APPROVED
FISCAL YEAR 2023
BUDGET IN BRIEF
PRINCE GEORGE'S COUNTY, MARYLAND



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ANGELA D. ALSOBROOKS

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SYDNEY J. HARRISON - VICE-CHAIR

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Angela D. Alsobrooks
County Executive

Prince George's County Elected Officials

Angela D. Alsobrooks
County Executive



Calvin S. Hawkins, II
Chair, At-Large



Sydney J. Harrison
Vice-Chair, District 9



Mel Franklin
At-Large



Thomas E. Dernoga
District 1



Deni Taveras
District 2



Dannielle M. Glaros
District 3



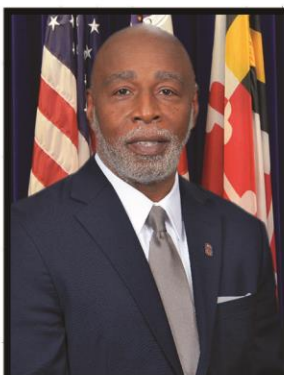
Todd M. Turner
District 4



Jolene Ivey
District 5



Johnathan M. Medlock
District 6



Rodney C. Streeter
District 7



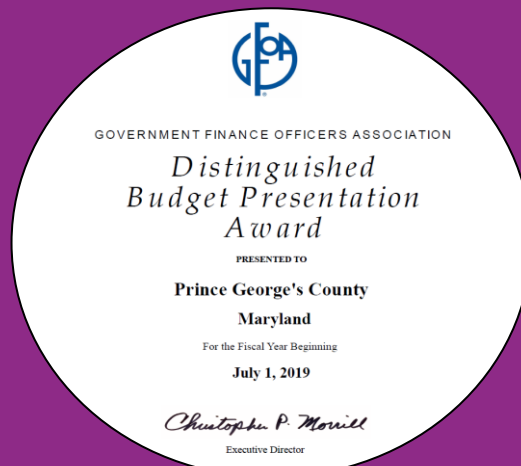
Edward Burroughs, III
District 8

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The Budget in Brief provides an overview of the County’s approved fiscal plan for FY 2023. 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/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.



FY23 Approved Budget
A Time of Rising Opportunity



Angela D. Abolmusa
County Executive



\$2.63 billion for PGPCS

- Increase of \$287.0 million or 12.2% over FY 2022
- \$15 million for Alternative Construction Finance Program for school construction
- ◆ \$126.8 million for Prince George's Community College
- ◆ \$35.5 million for the Memorial Library System

Education



Reducing Violent Crime

\$5 million for two new recruit classes of police officers

- ◆ Funding for five new positions (Deputy Director of Forensic Sciences, two Chemists, two Crime Scene Investigators)
- ◆ \$1.5 million for license plate readers and other technology to support crime fighting efforts



- ◆ Funding for two new boards as required by the Maryland Police Accountability Act to improve public trust in law enforcement:
 - Three positions to support the Police Accountability Board
 - Six positions for the Administrative Charging Committee as well as support for stipends
- ◆ \$640,000 for new recruitment incentives for police officers



Health & Human Services

- ◆ \$13 million over three years to expand the Prince George's Health Assures Program to cover 50,000 uninsured residents
- ◆ \$457,300 for the Office of Veterans Affairs to expand outreach services to veterans
- ◆ Funding for a Food Distribution Coordinator to enhance coordination of food distributions
- ◆ \$2.5 million to support re-entry efforts for returning citizens

\$1.5 million

to reinforce efforts to provide safe housing for survivors of domestic violence and human trafficking

FY23 Approved Budget
A Time of Rising Opportunity



Angela D. Abshirooks
County Executive



Preserving Our Environment



- ◆ \$2.4 million to support the Clean Lot Program, an increase of \$500,000, to help clean properties that are overgrown or have become dumping sites
- ◆ \$97.2 million for stormwater management, an increase of \$5.7 million, to support water quality programs and mitigate flooding
- ◆ \$20.7 million for Local Watershed Protection and Restoration Fund, supporting water quality and flood mitigation projects around local watersheds

\$149.8 million

in Stormwater Management Capital Improvement Program to fund multiple flood protection projects

- ◆ \$3.3 million for various litter reduction programs

Economic Development

- ◆ \$9.3 million to fund County's economic development agencies
- ◆ \$4 million to support County Government's electronic permitting and licensing system
- ◆ \$100,000 to increase procurement opportunities and technical assistance to small, minority-owned, and County-based businesses



\$21 million

to revitalize neighborhoods, particularly within the Beltway, with a focus on transit-oriented, mixed-income and mixed-use development projects

Affordable Housing



- ◆ \$6 million to preserve affordable housing for current low-income County residents
- ◆ Funding to create long-term framework for the Housing Opportunities for All Workgroup

\$22 million

to strengthen the Housing Investment Trust Fund to address housing affordability issues

Operating Budget Overview

The FY 2023 approved budget reflects adherence to the County's strategic policy of building a stronger financial foundation as well as making critical investments as we chart a path forward. This budget maintains our 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 soundly invests in improving the delivery of critical core government services. The approved FY 2023 budget for all funds is \$5.08 billion, an increase of \$524.5 million or 11.5% over the FY 2022 budget.

Highlights of the FY 2023 budget include:

- The approved budget includes \$2.63 billion in funding for the Board of Education. This reflects an increase of \$287.0 million or 12.2% over the FY 2022 budget. The approved budget supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing projects; continued support of universal pre-kindergarten; additional video lottery terminal funding for the Crossland High School program as well as the reallocation of resources primarily due to the reduction of federal coronavirus grants.
- Funding for various health and public safety initiatives including:
 - Increased funding for a new Public Health Emergency Response (COVID-19) Chief in the Health Department.
 - Continued support for the Food Equity and Food Insecurity Task Force and Maryland Money Market Double Value Coupon Program.
 - Funding efforts to reduce violent crime including resources for 100 new police officer recruits as well as funding for five new positions for the Police Department including two chemists, two crime scene investigators and a Deputy Director for Forensic Sciences. Additionally, \$1.5 million is budgeted to support the purchase of technology and equipment to bolster crime fighting efforts.
 - Funding for additional body cameras for public safety agencies.
- Two new agencies: (1) the Police Accountability Board will work in partnership with law enforcement agencies to develop strategies and recommendations to improve matters of policing; (2) The Administrative Charging Committee will improve police customer service and community responsiveness to citizens' complaints of police misconduct.
- Continued resources to support the Summer Youth Enrichment Program (SYEP) to ensure job opportunities for County youth.

Budget at a Glance – All Funds Summary

The approved FY 2023 Budget for all funds is \$5.08 billion, an increase of \$524.5 million or 11.5% over the FY 2022 Budget.

The General Fund budget accounts for approximately 83.2% of all spending and totals \$4.23 billion. This is an increase of \$432.0 million or 11.4% over the FY 2022 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 2023, with spending totaling \$279.6 million or 14.3% over the FY 2022 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 5.5% of the total FY 2023 budget.

Grant Program Funds comprise the third largest fund in the FY 2023 approved budget and totals \$257.7 million. Funding increases \$27.2 million or 11.8% over the FY 2022 budget. Grant funds reflect 5.1% of total FY 2023 spending.

Enterprise Funds account for the fourth largest share of spending in FY 2023, with spending totaling \$244.9 million or 11.2% over the FY 2022 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.

Internal Service Funds account for the remaining 1.4% of the budget. In FY 2023, the approved budget of this fund totals \$69.9 million. This is an increase of \$5.6 million or 8.7% over the FY 2022 budget.

FY 2023 APPROVED BUDGET – ALL FUNDS SUMMARY

| | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 ESTIMATE | FY 2023 APPROVED | CHANGE FY22 - FY23 |
|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| REVENUES | | | | | |
| General Fund | \$ 3,721,904,422 | \$ 3,794,635,800 | \$ 4,274,834,900 | \$ 4,226,635,200 | 11.4% |
| Internal Service Funds | 61,857,607 | 64,344,400 | 62,905,100 | 69,928,300 | 8.7% |
| Enterprise Funds | 177,195,945 | 220,149,100 | 189,194,800 | 244,904,900 | 11.2% |
| Special Revenue Funds | 220,740,163 | 244,615,000 | 233,651,600 | 279,563,000 | 14.3% |
| Grant Program Funds | 384,012,508 | 230,476,200 | 426,316,700 | 257,685,700 | 11.8% |
| TOTAL | \$ 4,565,710,645 | \$ 4,554,220,500 | \$ 5,186,903,100 | \$ 5,078,717,100 | 11.5% |
| EXPENDITURES | | | | | |
| General Fund | \$ 3,594,341,153 | \$ 3,794,635,800 | \$ 4,228,327,000 | \$ 4,226,635,200 | 11.4% |
| Internal Service Funds | 61,596,782 | 64,344,400 | 64,378,400 | 69,928,300 | 8.7% |
| Enterprise Funds | 156,948,680 | 220,149,100 | 192,305,000 | 244,904,900 | 11.2% |
| Special Revenue Funds | 218,953,412 | 244,615,000 | 235,648,500 | 279,563,000 | 14.3% |
| Grant Program Funds | 384,012,508 | 230,476,200 | 426,316,700 | 257,685,700 | 11.8% |
| TOTAL | \$ 4,415,852,535 | \$ 4,554,220,500 | \$ 5,146,975,600 | \$ 5,078,717,100 | 11.5% |

General Fund Revenues

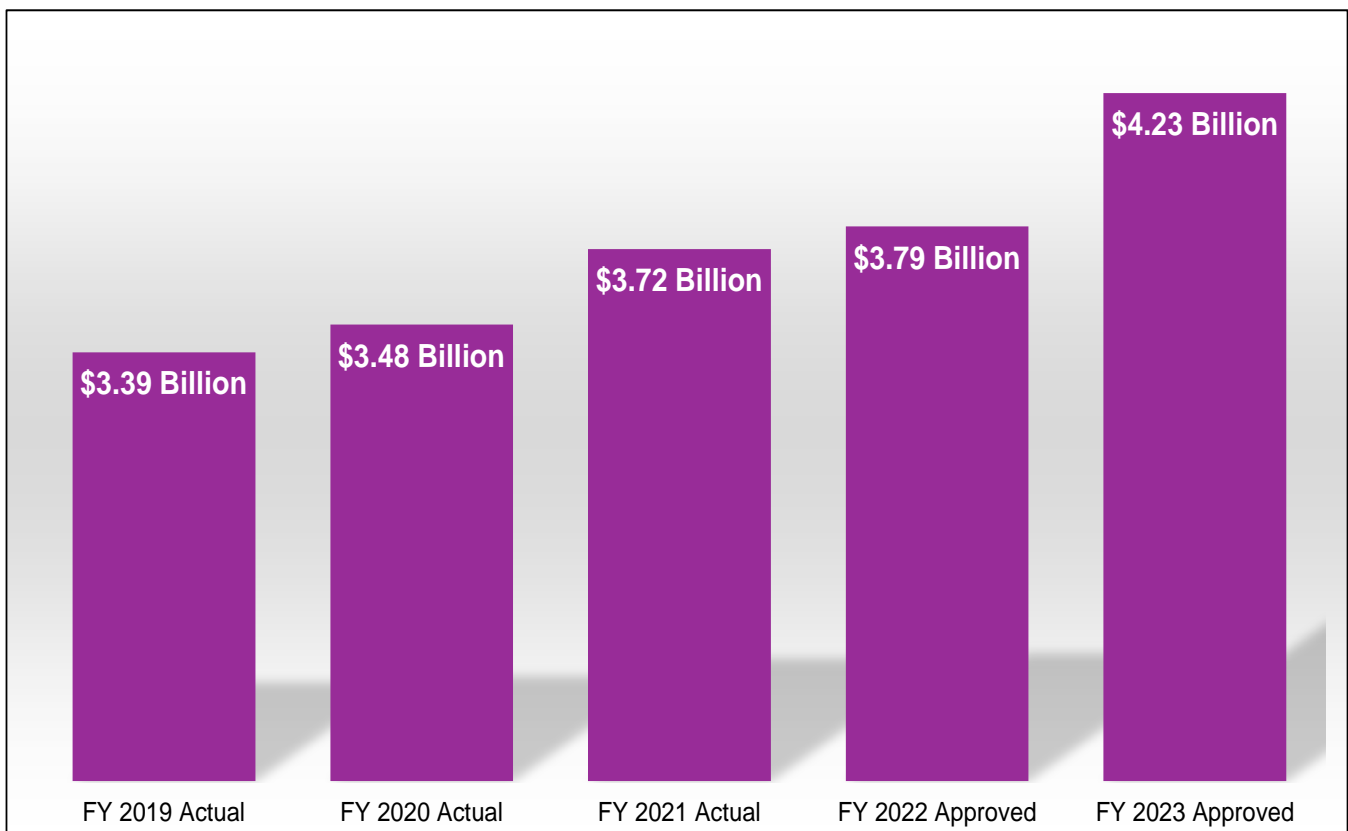
General Fund revenues in the FY 2023 approved budget are \$4.23 billion, an increase of \$432.0 million or 11.4% over the FY 2022 budget. The increase is primarily due to expected growth in outside aid for the Board of Education, property, income, transfer and other local taxes, as well as licenses & permits and charges for services. These increases are offset by a decrease in use of money & property, intergovernmental revenue, and miscellaneous revenue.

County-sourced revenues comprise \$2.35 billion or 55.6% 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-sourced revenues increase \$173.1 million or 7.9% over the FY 2022 budget.

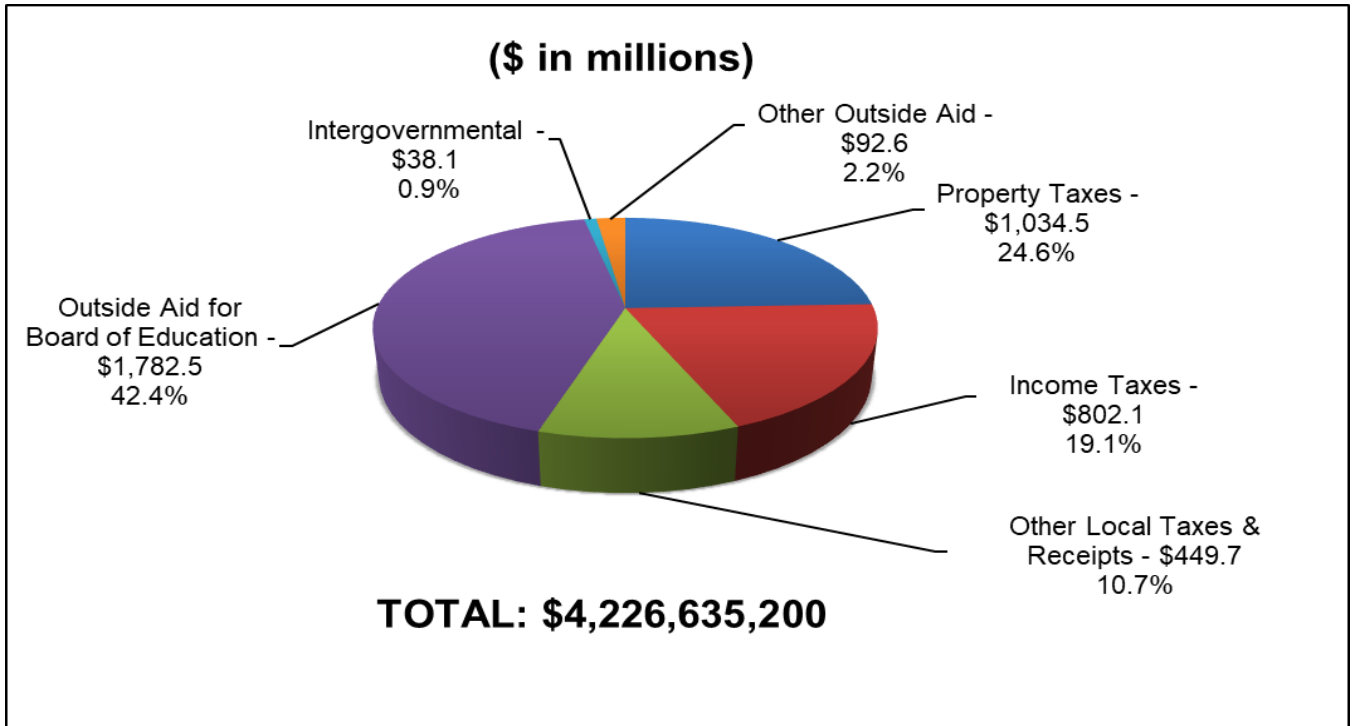
Outside source revenues account for \$1.88 billion or 44.4% of total General Fund revenues. These revenues increase \$258.9 million or 16.0% in FY 2023. These revenues include State Aid and other revenues (e.g. federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library.

The chart below details the growth in General Fund revenues from FY 2019 to FY 2023 and the following chart and table provides a more detailed breakdown of General Fund revenue sources.

GENERAL FUND REVENUES FY 2019 – FY 2023



FY 2023 APPROVED BUDGET – GENERAL FUND – REVENUES



FY 2023 APPROVED BUDGET – GENERAL FUND REVENUES BY CATEGORY

| | FY 2021 ACTUAL | FY 2022 APPROVED | FY 2022 ESTIMATE | FY 2023 APPROVED | FY 22-23 % CHANGE |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| County Sources | | | | | |
| Property Taxes | \$ 978,842,258 | \$ 985,693,100 | \$ 991,727,800 | \$ 1,031,642,900 | 4.7% |
| Income Taxes | 738,348,907 | 633,518,700 | 730,000,000 | 777,000,000 | 22.6% |
| Income Disparity Grant | 35,943,016 | 36,273,400 | 36,273,400 | 43,703,900 | 20.5% |
| Transfer and Recordation Taxes | 203,922,887 | 174,420,000 | 184,420,000 | 187,200,000 | 7.3% |
| Energy Taxes | 73,332,473 | 72,420,000 | 72,420,000 | 73,868,400 | 2.0% |
| Telecommunications Taxes | 14,845,333 | 13,500,000 | 13,500,000 | 12,150,000 | -10.0% |
| Other Local Taxes | 13,400,568 | 18,685,000 | 23,535,000 | 23,707,700 | 26.9% |
| State-Shared Taxes | 7,622,547 | 7,254,200 | 7,722,400 | 7,986,500 | 10.1% |
| Licenses and Permits | 58,296,219 | 70,512,100 | 67,936,900 | 72,382,000 | 2.7% |
| Use of Money and Property | 3,321,432 | 8,530,000 | 5,530,000 | 3,052,000 | -64.2% |
| Charges for Services | 46,743,782 | 59,909,100 | 59,742,700 | 68,791,000 | 14.8% |
| Intergovernmental Revenues | 39,998,777 | 40,374,200 | 33,915,000 | 39,320,900 | -2.6% |
| Miscellaneous | 10,646,317 | 13,160,100 | 10,040,100 | 9,799,500 | -25.5% |
| Other Financing Sources | 0 | 43,300,400 | 0 | 0 | -100.0% |
| Total County Sources | \$ 2,225,264,516 | \$ 2,177,550,300 | \$ 2,236,763,300 | \$ 2,350,604,800 | 7.9% |
| Outside Sources | | | | | |
| Board of Education | \$ 1,418,267,877 | \$ 1,526,285,100 | \$ 1,958,229,500 | \$ 1,783,213,700 | 16.8% |
| Community College | 70,202,013 | 81,468,600 | 70,801,200 | 82,886,500 | 1.7% |
| Library | 8,170,016 | 9,331,800 | 9,040,700 | 9,930,200 | 6.4% |
| Total Outside Sources | \$ 1,496,639,906 | \$ 1,617,085,500 | \$ 2,038,071,400 | \$ 1,876,030,400 | 16.0% |
| Total General Fund | \$ 3,721,904,422 | \$ 3,794,635,800 | \$ 4,274,834,700 | \$ 4,226,635,200 | 11.4% |

Major General Fund revenue highlights include:

Property Taxes - \$1.03 billion

- Real Property Taxes (\$951.7 million) – an increase of \$39.1 million or 4.3% over the FY 2022 budget primarily due to increased assessments less any adjustments made to factor in reductions such as homestead tax credit, municipal tax differential and tax increment financing (TIF) revenues. Additionally, the projection factors in an anticipated \$11.6 million of revenues to be generated from MGM National Harbor.
- Personal Property Taxes (\$79.9 million) – an increase of \$6.9 million or 9.4% based as the expected impact of the COVID-19 pandemic did not result in the level of expected business closures due to federal stimulus funds. The projection includes anticipated revenue of \$0.8 million from MGM National Harbor.

Income Taxes - \$802.1 million

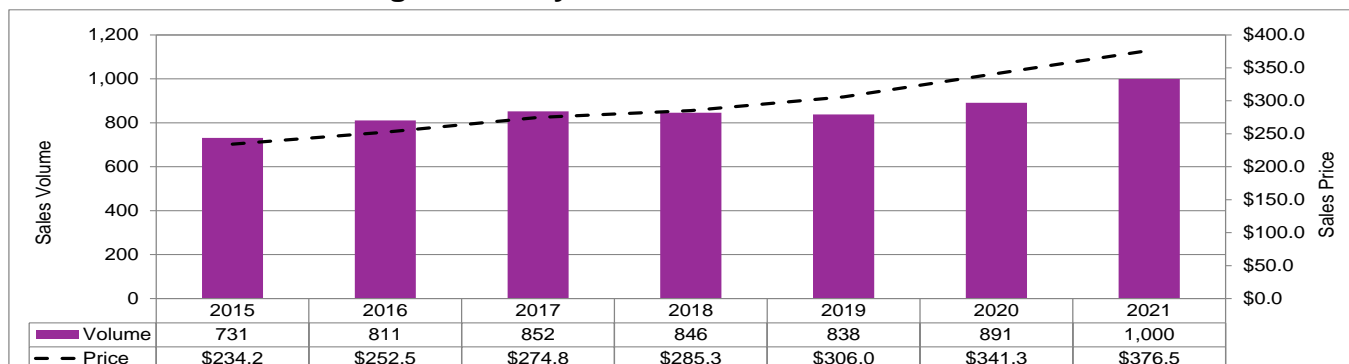
- Income Taxes (\$777.0 million) – an increase of \$143.5 million or 22.6% over the FY 2022 budget. In FY 2023, income tax collections are based on lower unemployment levels, and higher than expected wage growth due to inflation and incentives as employers compete for labor.
- Income Disparity Grant (\$43.7 million) – an increase of \$7.4 million or 20.5% above the FY 2022 level. This grant is provided to counties where the per capita local income tax revenue falls below 75% of the State average. Actual 2020 census data had a higher population level for the County, resulting in a lower income tax per capita.

Transfer and Recordation Taxes - \$187.2 million

- Transfer Taxes (\$144.0 million) – an increase of \$20.6 million or 16.7% in FY 2023 based on better-than-expected growth in the median sales price and volume of home sales. All transfer tax revenue is dedicated to the Board of Education.
- Recordation Taxes (\$43.2 million) – a decrease of -\$7.8 million or -15.3% below the FY 2022 budget level based on County legislation passed in 2021 to dedicate 20% of the recordation tax, or at least \$10.0 million, to the Housing Investment Trust Fund.

Since 2015, the median home sales price increased 60.8% and sales volume grew 36.7%. The chart below shows the median home sales prices and volume from calendar year 2015 through 2021. Nationally the number of homes for sale is at the lowest level since 1999.

Prince George’s County Median Sales Price and Sales Volume



Source: Metropolitan Regional Information System

Energy Taxes - \$73.9 million

- Energy Taxes (\$73.9 million) – an increase of \$1.4 million or 2.0% in FY 2023 based on current year collections, expected inflationary growth in energy costs, and offsetting reductions as consumers cut back on usage. All collections are dedicated to the Board of Education.

Telecommunication Taxes - \$10.9 million

- Telecommunications Taxes (\$12.2 million) – a decrease of -\$1.4 million or -10.0% in FY 2023 due to continued market shifts as consumers continue to shift to data usage and texting in lieu of phone calls. The State mandates that the net proceeds of this tax are dedicated to the Board of Education.

Other Local Taxes - \$23.7 million

- Admissions and Amusement Taxes (\$11.5 million) – an increase of \$3.3 million over the FY 2022 Budget based on re-opening of the economy and year-to-date collection data. The approved budget includes \$1.6 million of anticipated revenue from the MGM National Harbor.
- Hotel-Motel Taxes (\$8.8 million) – an increase of \$1.8 million or 25.3% above the FY 2022 budget as the industry is rebounding from the pandemic. The budget includes \$0.9 million which is anticipated to be generated from the hotel at the MGM National Harbor.
- Penalties and Interest on Property Taxes and Other (\$3.4 million) – are level funded with the FY 2022 budget.

State Shared Taxes - \$8.0 million

- Highway User Revenues (\$7.2 million) – an increase of \$0.5 million or 8.0% based on estimated transportation revenues by the Maryland Department of Transportation. 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 (\$0.8 million) – based on current collection trends.

Licenses and Permits - \$72.4 million

- Licenses and Permits (\$39.6 million) – an increase of \$1.9 million or -2.7% above the FY 2022 budget because of improved building permit and grading revenue. Collections in most other categories is expected to grow based on current activity in the County.
- Gaming Revenues – (\$32.7 million) – the FY 2023 approved budget includes \$16.3 million of video lottery terminal (VLT) revenues and \$16.4 million of anticipated table game revenues generated from the tables at the MGM National Harbor.

Use of Money and Property - \$3.1 million

- Property Rental (\$2.5 million) – an increase of \$1.0 million based on current year collections.
- Interest Income (\$0.2 million) – a decrease of -\$6.4 million based on expected interest income.

Charges for Services - \$68.8 million

- Charges for Services (\$68.8 million) – increase of \$8.9 million or 14.8% in FY 2023, primarily based on an enhanced Medicaid reimbursement rate for emergency transports and an approved increase in the 9-1-1 fee to cover the cost of service.

Intergovernmental Revenues - \$39.3 million

- State (\$35.3 million) – an increase of \$1.7 million or 5.0% over the FY 2022 budget primarily due to enhanced Police Aid in the State budget, offset by a one-time grant received in FY 2022. There is also a new grant of \$0.5 million for businesses affected by Purple Line construction. The County will continue to receive the \$9.6 million Teacher Retirement Supplemental Grant to partially offset the impact of teachers' pension costs.
- Federal and Local (\$4.0 million) – collections are anticipated to decrease \$2.7 million based on actual FY 2021 collections.

Miscellaneous - \$9.8 million

- Fines and Forfeitures (\$8.3 million) – a decrease of \$2.8 million or -25.2% below the FY 2022 budget. This is due to actual revenue attainment from the red-light and automatic speed enforcement programs, as well as trends in driver behavior.
- Miscellaneous (\$1.5 million) – A decrease of \$0.6 million is based on collection trends.

Other Financing Sources - \$0

- No Use of Fund Balance is planned to balance the FY 2023 approved budget.

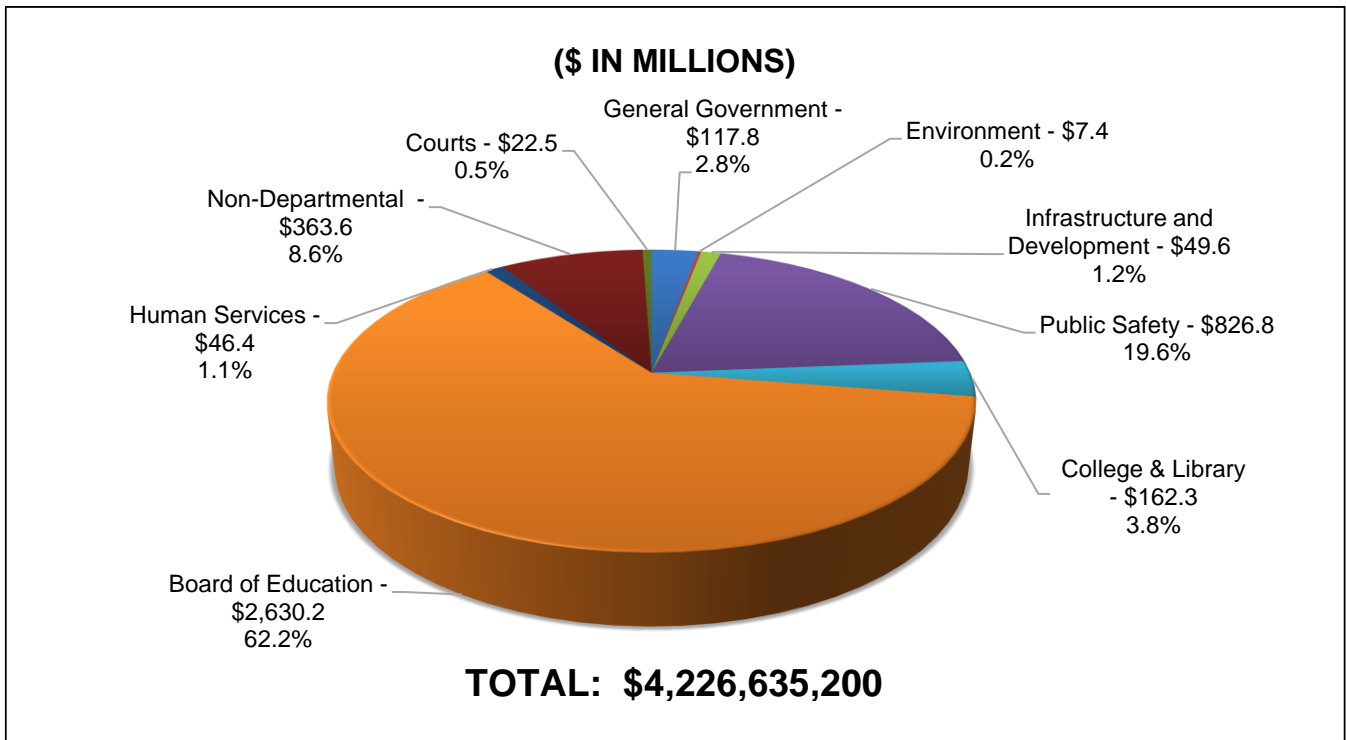
Outside Sources - \$1.88 billion

- Board of Education (\$1.78 billion) – an increase of \$256.9 million or 16.8% over the FY 2022 budget. State Aid increases \$64.5 million over the FY 2022 budget level. Federal sources increase by \$177.3 million over the FY 2022 level. Other revenues include the Board's own sources and use of fund balance.
- Community College (\$82.9 million) – an increase of \$1.4 million or 1.7% above the FY 2022 level. State Aid grows by \$5.6 million due to the final year of formula enhancements required by State law. Tuition and fees decrease below the FY 2022 budget. Other revenues including the use of the College's fund balance also decrease.
- Library (\$9.9 million) – an increase of \$0.6 million or 6.4% above the FY 2022 level. State Aid increases by 13.0% based on the population census, which boosts the per capita formula-based grant. The library expects to decrease use of its fund balance in FY 2023.

General Fund Expenditures

General Fund expenditures in the FY 2023 approved budget are \$4.2 billion, an increase of \$432.0 million or 11.4% over the FY 2022 budget. The hallmark of the budget continues to make strategic investments in education, public safety, health and human services agencies. Approximately 85.6% 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 62.2%. In FY 2023, public safety agencies are allocated \$826.8 million or 19.6% of the total budget. The remaining 14.4% of the budget supports debt service costs and the general operations of the government.

FY 2023 APPROVED BUDGET – GENERAL FUND EXPENDITURES



FY 2023 APPROVED BUDGET – GENERAL FUND EXPENDITURES BY FUNCTION

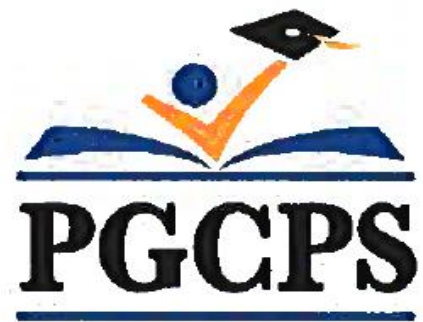
| FUNCTION | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 ESTIMATE | FY 2023 APPROVED | FY22 - FY23 % CHANGE |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| General Government | \$ 95,205,051 | \$ 94,112,900 | \$ 100,347,300 | \$ 117,796,600 | 25.2% |
| Courts | 20,461,346 | 19,315,300 | 20,689,700 | 22,476,000 | 16.4% |
| Public Safety | 739,522,212 | 747,033,800 | 765,984,700 | 826,829,900 | 10.7% |
| Environment | 4,238,628 | 5,334,000 | 4,836,700 | 7,360,800 | 38.0% |
| Human Services | 47,651,946 | 42,991,500 | 48,557,600 | 46,405,100 | 7.9% |
| Infrastructure and Development | 30,339,009 | 32,499,900 | 34,404,700 | 49,643,100 | 52.7% |
| Education and Library | 2,349,530,076 | 2,499,788,800 | 2,922,974,900 | 2,792,553,000 | 11.7% |
| Non-Departmental | 307,392,885 | 353,559,600 | 330,531,400 | 363,570,700 | 2.8% |
| TOTAL | \$ 3,594,341,153 | \$ 3,794,635,800 | \$ 4,228,327,000 | \$ 4,226,635,200 | 11.4% |

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 2023 Approved Budget invests \$2. billion in our collective education efforts, which is an increase of \$292.8 million or 11.7% over the FY 2022 budget. This funding accounts for 66.1% of total General Fund expenditures for the Board of Education (BOE), Community College and Library.

The FY 2023 approved budget includes \$2.63 billion in funding for the Prince George's County Public School System (PGCPS), an increase of \$287.0 million or 12.2% over the FY 2022 budget. The County's contribution totals \$847.0 million and represents an increase of \$30.1 million or 3.7% over FY 2022 and exceeds the former Maintenance of Effort requirement.

In FY 2023, PGCPS will continue to implement their efforts through their 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 approved 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 2023, the Office of Strategic Partnerships and Community Solutions program between the Department of Social Services and the school system continues with additional resources for mental health services. This program continues to focus on behavioral health, mentoring, after-school enrichment, college and career readiness, positive youth development and intensive case management in selected schools.

The County will also make significant investments in several school construction projects with the FY 2023 capital budget totaling \$220.3 million. Funding is allocated for various projects including New Glenridge Area Middle School, William Schmidt Educational Center, High Point High School, New Northern Adelphi Area High School, and International School at Langley Park, as well as various major repair and systemic replacement projects. Additionally, \$3.4 million in PAYGO funds from a portion of the video lottery terminal funds are allotted to major repairs and code corrections at various schools.

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

**FY 2023 APPROVED BUDGET – BOARD OF EDUCATION
REVENUES BY CATEGORY**

| REVENUES BY CATEGORY | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 ESTIMATE | FY 2023 APPROVED | FY22 - FY23 | |
|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|--------------|
| | | | | | \$ CHANGE | % CHANGE |
| County Contribution | \$ 815,795,000 | \$ 816,947,300 | \$ 816,947,300 | \$ 846,997,300 | \$ 30,050,000 | 3.7% |
| State Aid | 1,273,911,626 | 1,297,704,500 | 1,281,784,200 | 1,362,205,000 | 64,500,500 | 5.0% |
| Federal Aid | 136,542,526 | 126,413,400 | 574,278,100 | 303,681,100 | 177,267,700 | 140.2% |
| Board Sources | 7,813,725 | 18,231,500 | 18,231,500 | 12,931,400 | (5,300,100) | -29.1% |
| Fund Balance (BOE) | - | 83,935,700 | 83,935,700 | 104,396,200 | 20,460,500 | 24.4% |
| TOTAL | \$ 2,234,062,877 | \$ 2,343,232,400 | \$ 2,775,176,800 | \$ 2,630,211,000 | \$ 286,978,600 | 12.2% |

**FY 2023 APPROVED BUDGET – BOARD OF EDUCATION
EXPENDITURES BY STATE CATEGORY**

| EXPENDITURES BY CATEGORY | FY 2021 ACTUAL | FY 2022 BUDGET | FY 2022 ESTIMATE | FY 2023 APPROVED | FY22 - FY23 | |
|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|--------------|
| | | | | | \$ CHANGE | % CHANGE |
| Administration | \$ 64,321,534 | \$ 67,309,000 | \$ 81,780,500 | \$ 82,869,800 | \$ 15,560,800 | 23.1% |
| Instructional Salaries | 730,383,458 | 806,240,500 | 908,416,100 | 868,535,200 | 62,294,700 | 7.7% |
| Student Personnel Services | 27,422,348 | 38,589,400 | 63,073,500 | 58,948,200 | 20,358,800 | 52.8% |
| Student Transportation Services | 89,913,098 | 107,102,100 | 112,382,100 | 124,457,500 | 17,355,400 | 16.2% |
| Operation of Plant | 135,275,262 | 133,915,000 | 160,733,500 | 163,856,100 | 29,941,100 | 22.4% |
| Maintenance of Plant | 48,179,536 | 53,100,500 | 56,674,500 | 58,565,100 | 5,464,600 | 10.3% |
| Community Services | 1,145,634 | 5,664,900 | 5,448,000 | 5,749,400 | 84,500 | 1.5% |
| Fixed Charges | 458,595,127 | 499,325,300 | 512,884,000 | 497,491,500 | (1,833,800) | -0.4% |
| Health Services | 20,515,563 | 22,604,800 | 24,482,600 | 24,867,400 | 2,262,600 | 10.0% |
| Special Education | 304,769,109 | 325,333,300 | 350,987,200 | 339,212,900 | 13,879,600 | 4.3% |
| Mid-Level Administration | 137,739,465 | 149,580,900 | 155,172,200 | 156,490,300 | 6,909,400 | 4.6% |
| Textbooks and Instructional Materials | 42,944,190 | 21,716,800 | 145,021,400 | 53,524,600 | 31,807,800 | 146.5% |
| Other Instructional Costs | 119,257,614 | 88,813,900 | 174,317,900 | 173,393,200 | 84,579,300 | 95.2% |
| Food Services Subsidy | 21,854,779 | 8,686,000 | 8,553,300 | 7,074,800 | (1,611,200) | -18.5% |
| Capital Outlay | - | 250,000 | 250,000 | 175,000 | (75,000) | -30.0% |
| Public Private Partnerships | - | 15,000,000 | 15,000,000 | 15,000,000 | - | 0.0% |
| TOTAL | \$ 2,202,316,717 | \$ 2,343,232,400 | \$ 2,775,176,800 | \$ 2,630,211,000 | \$ 286,978,600 | 12.2% |

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

- \$126.8 million in General Fund spending in FY 2023 is an increase of \$3.6 million or 2.9% over the FY 2022 budget. The County's contribution totals \$43.9 million, an increase of \$2.2 million or 5.3%. State Aid totals \$42.7 million, an increase of \$5.6 million or 15.2% over the FY 2022 State appropriation. FY 2023 funding supports campus-wide technology upgrades and the Promise Scholarship Program which provides free tuition for graduates of County Public Schools and County residents.
- The FY 2023 capital budget totals \$41.3 million. The FY 2023 funding supports construction related to Marlboro Hall renovations and design for the Dr. Charlene Mickens Dukes Student Center Renovations. The CIP budget continues to support area improvements under the College Improvements project which will include replacing the rooftop HVAC system, laboratory fume exhaust hoods and the conversion of mechanical systems control.



Memorial Library System

- \$35.5 million in General Fund spending for FY 2023 is an increase of \$2.2 million or 6.5% over the FY 2022 Budget. The County's contribution totals \$25.6 million, an increase of \$1.6 million or 6.5% over the FY 2022 budget. State Aid totals \$8.7 million and reflects an increase of \$1.0 million or 13.0% over the prior year budget. Operating funds are provided for the support of the nine new staff members at the Bladensburg Library as well as a 2% salary enhancement for eligible employees.
- The FY 2023 capital budget contains \$11.1 million to support the completion of the Bladensburg and Hyattsville Library construction, completion of the Surratts-Clinton Branch renovations, and to begin construction on the Baden Public Library. Library branch renovations will continue as well as HVAC and minor improvement projects.



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

Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2023 budget supports various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain our sworn ranks. The FY 2023 approved budget funding for these agencies total \$848.7 million, an increase of \$82.9 million or 10.8% over the FY 2022 budget. Highlights include:

Police Department

- \$371.6 million in General Funds shows an increase of \$35.3 million or 10.5% over FY 2022 to align with the anticipated cost of operations for FY 2023. This includes funding for five new positions including two Chemists, two Crime Scene Investigators and a Deputy Director for Forensic Sciences, signing bonuses for new recruits and the purchase of license plate readers. Resources are also provided to support a police recruitment campaign that will include 100 new officers and community-based programming.
- The capital budget for FY 2023 is \$15.1 million and includes funding for the continued renovations of the Special Operations Division in Upper Marlboro and the current renovations at Barlowe Road to support expanded space to serve community needs, as well as continued construction of the Forensic Lab Renovations. Construction for the National Harbor Public Safety Building will begin in FY 2023. This building will provide improved coordination of public safety services at the National Harbor.

Fire/EMS Department

- \$240.4 million in General Funds is an increase of \$27.1 million or 12.7% over the FY 2022 budget. Funding is allocated to improve service delivery and reliability throughout the County utilizing real-time performance analytics. 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 two recruitment classes with a total of 75 new firefighters.
- The capital program for the FY 2023 budget contains \$7.9 million to support new construction for the Oxon Hill fire station, which is in the design phase, and renovations for the Hyattsville fire station. Also, funding is provided for roof replacement projects at various stations and construction on water storage tanks such as Allentown, Accokeek and Bowie fire stations.

Department of Corrections

- \$99.7 million in General Funds represents an increase of \$7.2 million or 7.8% over the FY 2022 budget. Funding is provided for two recruitment classes of 15 for a total of 30 new officers to the department which includes signing bonuses. 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 2023 capital budget totals \$13.8 million to support various projects including the Detention Center improvement and housing renovation projects. The FY 2023 Detention Center housing renovations on Housing Units 5 and 6 will repair the sprinkler system, flooring, light fixtures and plumbing. Construction is to begin on the Central Control/Administration Wing Expansion. The bidding process and design will begin for the Community Corrections Complex.

Office of the Sheriff

- \$51.0 million in General Funds in FY 2023 is an increase of \$3.3 million or 6.9% over the FY 2022 budget. Funding supports efforts to reduce outstanding warrants, with a focus on violent criminals, and to reduce repeat domestic violence calls. The approved budget includes funding for two new Video Record Technicians to support the body worn camera program. In addition, two new civilian positions (Account Technician and Account Clerk) are added to the budget to enhance the Office’s operations.

Homeland Security

- \$41.9 million in General Fund spending in FY 2023 is an increase of \$4.6 million or 12.3% over the FY 2022 budget. Funding supports retention bonuses for 9-1-1 dispatchers, the maintenance contracts for the dispatch services and gun range, as well as purchasing body cameras for public safety personnel. The computer-aided dispatch (CAD) workstations will be replaced to stay in compliance with security requirements.

Office of the State’s Attorney

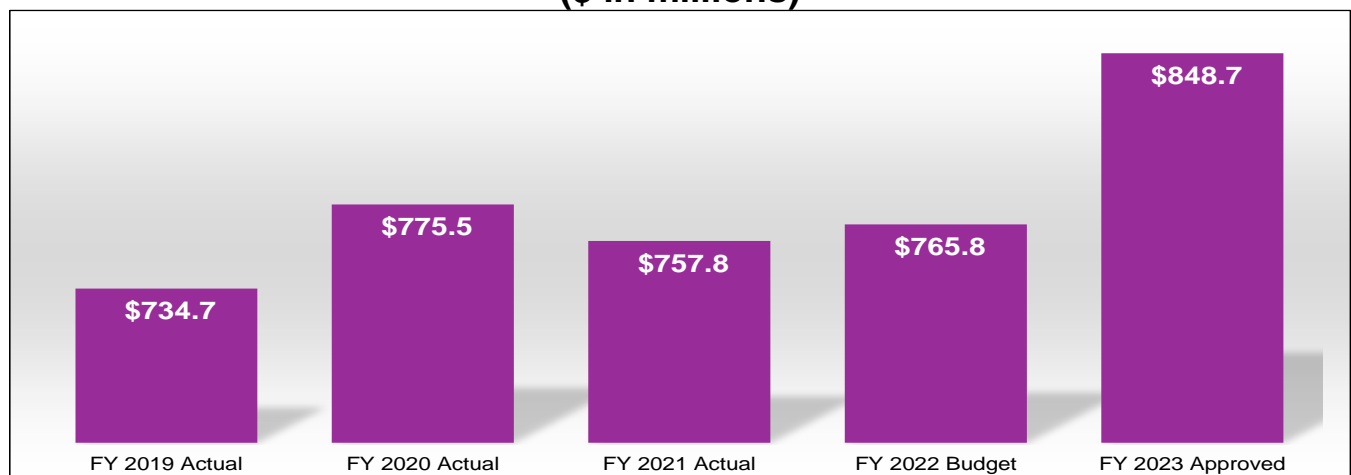
- \$22.3 million in General Fund spending in FY 2023 is an increase of \$2.4 million or 11.9% over the FY 2022 budget. Funding supports five previously unfunded positions in the Digital Discovery Unit. Funding also promotes and expands diversion programming opportunities for non-violent and vulnerable offenders. In line with surrounding jurisdictions, parity pay raises will be awarded to Assistant State Attorneys in FY 2023.

Circuit Court

- \$21.9 million in General Fund spending in FY 2023 is an increase of \$3.1 million or 16.8% over the FY 2022 budget. Funding for previously unfunded positions will support in person and virtual court operations and security enhancements in the Courthouse. Funding was added to expand capacity of the Problem-Solving (Re-Entry) Courts.

The chart below reflects public safety spending over a five-year period including the FY 2023 approved budget. Spending for these agencies increased \$114.0 million or 16.4% from FY 2019 to FY 2023. The FY 2023 approved budget for public safety agencies is \$82.9 million or 10.8% over the FY 2022 budget.

**Public Safety Spending FY 2019 - FY 2023
(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 \$44.3 million in EDI funding for 56 projects. This investment has created 7,776 County jobs and retained 5,988. Cumulatively, the EDI funding has leveraged over \$1.27 billion dollars in total project investment in the County. The approved budget for FY 2023 includes \$9.0 million from the EDI fund to continue investments and economic growth in the County.



The FY 2023 budget continues to provide support for the County's economic development agencies totaling \$9.3 million for the Economic Development Corporation, Financial Services Corporation, Experience Prince George's and Employ Prince George's. Funding includes additional support for local businesses by Prince George's County.



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 2023. The DHCD General Fund budget includes funding to support implementation of the comprehensive strategy (CHS) affordable housing plan and affordable housing public awareness campaign and monitoring dashboard. Grant funding will support the County's affordable housing production goals by supporting new affordable multi-family rental projects through the issuance of a Notice of Funding Availability (NOFA) for the HOME Investment Partnership program and HIFT. Additionally, the approved budget for the HITF includes \$21.8 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.

In addition, the Non-Departmental budget includes a \$2.5 million PAYGO transfer to the Redevelopment Authority's (RDA) capital budget to support the Glenarden Apartments and the Suitland Manor redevelopment 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 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. Increased resources will support additional engineering consultants and commercial inspectors.



Quality of Life and Beautification

The County seeks to instill a sense of pride in all residents by developing a countywide 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 2023, 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 \$244.9 million, an increase of \$24.8 million or 11.3% above the FY 2022 budget.

- The Solid Waste Management Fund totals \$127.0 million, an increase of \$19.6 million or 18.2% over the

FY 2022 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 of. 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. In the capital budget, funding is dedicated to continuing the design of the landfill area C in-fill project and replacement of the landfill gas pipeline. Funding will continue to support the easing of food waste in the landfill, which reduces methane emissions, increases beautification efforts through the County and improves air quality.

- The Department of the Environment budget includes \$1.5 million to reduce the amount of overall litter and illegal dumping to improve the health of the environment and aesthetics of our communities. The request includes an anti-litter marketing campaign, Big Belly dual trash, litter stations, stream cleanups, and anti-litter outreach.
- The Prince George's Clean Lot program has funding of \$2.4 million to address violations concerning high grass and weeds over 12 inches in heights, 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. FY 2023 funding increases by \$500,000 to support enhanced services in the community.

- The \$16.5 million approved General Fund budget for the Department of Public Works and Transportation includes funding to provide operating enhancements for TheBus transit service to expand Saturdays and evening service hours. Additional snow and ice control contractual services have increased.
- In FY 2023, the Stormwater Management Fund budget totals \$97.2 million, an increase of \$5.7 million or 6.3% over the FY 2022 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. The Capital Improvement Plan totals \$149.8 million for the Stormwater Management program; \$16.0 million of this is funding for the Flood Protection and Drainage program which includes \$2.0 million in ARP funding.
- The Local Watershed Protection and Restoration Fund totals \$20.7 million, a decrease of -\$552,600 or -2.6% under the FY 2022 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 2023 General Fund support for the health and human service agencies totals \$46.4 million, an increase of \$3.4 million or 7.9% over the FY 2022 budget.



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

Health Department

- \$32.7 million in General Fund spending in FY 2023 shows an increase of \$2.6 million or 8.5% over the FY 2022 budget. Funding supports one new Program Chief to support the Public Health Emergency Program, security in leased buildings and interpretation services. Funding also supports the Early Childhood Consultant for the Child-Friendly County Campaign.

Department of Family Services

- \$7.1 million in General Fund spending in FY 2023 is an increase of \$560,300 or 8.6% over the FY 2022 budget. Funding is provided to increase access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs. The budget also continues to support domestic violence/human trafficking awareness, prevention efforts and the office newsletter. Funding totaling \$1.2 million is provided for reinforcing efforts to provide safe housing for survivors of domestic violence and human trafficking.

Department of Social Services

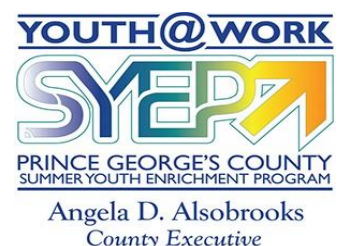
- \$6.6 million in General Fund spending in FY 2023 represents an increase of \$289,800 or 4.6% over the FY 2022 budget. Funding continues to support consultant services for the Food Equity and Food Insecurity Task Force, Maryland Money Market Double Value Coupon Program, and funding to complete the ten-year plan to end homelessness.

Non-Departmental

- \$4.4 million supports county service providers who assist individuals with developmental disabilities.
- \$9.9 million is allocated for grants to community organizations.

Youth Development

In FY 2023, the budget includes \$1.6 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 2023 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 \$23.7 million or a 25.2% increase over the FY 2022 budget (outside of Internal Service Funds).

Highlights in the FY 2023 budget include:

- Resources are allocated to the Office of Community Relations for a Call Center Representative, and funding will continue to service the recent implementation of the 3-1-1 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.
- Police Accountability Board (PAB) and Administrative Charging Committee (ACC) are new County agencies recommended by the Police Reform Commission that will help restore public trust in law enforcement. Funding totaling \$579,600 is provided to the PAB, while the ACC is allocated \$927,500 in funding to support stipends for the Administrative Hearing Board, legal services and staff support.
- The Office of Law will hire two new paralegals to support the Government Operations Unit to reduce the number of payouts and adverse decisions from litigation against the County.
- Resources are allocated to execute the 2022 General Election in November. Funding will also increase the percentage of Prince George's County residents who are registered to vote and plan for redistricting.
- The Office of Information and Technology budget includes funding to help push automation forward within the County. Funding also supports increased cybersecurity protections as County employees continue to work remotely.
- The Office of Human Resources has provided \$50,000 of funding for diversity, equity and inclusion training for all County employees to address the issue of systemic racial, economic and health inequities experienced by the diverse population of Prince George's County today.
- Funding is provided to the Office of Central Services for outreach to County based businesses to provide current and prospective vendors with technical assistance as well as the recruitment of diverse businesses to the County. Additionally, increased funding is allocated to support operational improvements in the procurement division.



IN YOUR COMMUNITY.
ABOUT YOUR COMMUNITY.



General Fund Expenditures – Detail

The table below shows the FY 2023 approved budget for the General Fund by agency, department, and non-departmental categories. The General Fund budget increases \$432.0 million or 11.4% in FY 2023.

FY 2023 APPROVED BUDGET – GENERAL FUND EXPENDITURES

| AGENCY | FY 2022 | FY 2023 | FY22 - FY23 | | % OF TOTAL |
|---|-------------------------|-------------------------|-----------------------|--------------|---------------|
| | BUDGET | APPROVED | \$ CHANGE | % CHANGE | |
| Board of Education | \$ 2,343,232,400 | \$ 2,630,211,000 | \$ 286,978,600 | 12.2% | 62.2% |
| Police Department | 336,323,200 | 371,576,200 | 35,253,000 | 10.5% | 8.8% |
| Fire/EMS Department | 213,310,300 | 240,391,800 | 27,081,500 | 12.7% | 5.7% |
| Non-Departmental - Debt Service | 170,862,700 | 179,430,000 | 8,567,300 | 5.0% | 4.2% |
| Non-Departmental - Other | 126,474,400 | 133,245,000 | 6,770,600 | 5.4% | 3.2% |
| Community College | 123,194,800 | 126,813,700 | 3,618,900 | 2.9% | 3.0% |
| Department of Corrections | 92,482,100 | 99,699,000 | 7,216,900 | 7.8% | 2.4% |
| Office of the Sheriff | 47,681,800 | 50,977,700 | 3,295,900 | 6.9% | 1.2% |
| Non-Departmental - Grants and Transfers | 42,422,500 | 49,795,700 | 7,373,200 | 17.4% | 1.2% |
| Office of Homeland Security | 37,334,000 | 41,917,900 | 4,583,900 | 12.3% | 1.0% |
| Library | 33,361,600 | 35,528,300 | 2,166,700 | 6.5% | 0.8% |
| Health Department | 30,142,500 | 32,706,000 | 2,563,500 | 8.5% | 0.8% |
| Office of Central Services | 23,515,800 | 28,866,100 | 5,350,300 | 22.8% | 0.7% |
| Department of Permitting, Inspections and Enforcement | 13,138,800 | 27,833,600 | 14,694,800 | 111.8% | 0.7% |
| County Council | 24,198,000 | 26,803,600 | 2,605,600 | 10.77% | 0.6% |
| Office of the State's Attorney | 19,902,400 | 22,267,300 | 2,364,900 | 11.9% | 0.5% |
| Circuit Court | 18,748,300 | 21,893,900 | 3,145,600 | 16.8% | 0.5% |
| Public Works and Transportation | 14,344,400 | 16,535,200 | 2,190,800 | 15.3% | 0.4% |
| Board of Elections | 6,169,500 | 11,925,700 | 5,756,200 | 93.3% | 0.3% |
| County Executive | 7,985,500 | 10,366,200 | 2,380,700 | 29.8% | 0.2% |
| Office of Human Resources Management | 8,682,900 | 9,925,900 | 1,243,000 | 14.3% | 0.2% |
| Department of the Environment | 5,334,000 | 7,360,800 | 2,026,800 | 38.0% | 0.2% |
| Department of Family Services | 6,507,800 | 7,068,100 | 560,300 | 8.6% | 0.2% |
| Department of Social Services | 6,341,200 | 6,631,000 | 289,800 | 4.6% | 0.2% |
| Office of Community Relations | 5,058,100 | 5,695,200 | 637,100 | 12.6% | 0.1% |
| Office of Finance | 4,986,400 | 5,625,200 | 638,800 | 12.8% | 0.1% |
| Housing and Community Development | 5,016,700 | 5,274,300 | 257,600 | 5.1% | 0.1% |
| Office of Law | 4,140,000 | 4,994,600 | 854,600 | 20.6% | 0.1% |
| Office of Management and Budget | 3,381,700 | 3,714,000 | 332,300 | 9.8% | 0.1% |
| Office of Human Rights | 2,305,700 | 2,813,300 | 507,600 | 100.0% | 0.1% |
| Office of Information and Technology | - | 1,912,300 | 1,912,300 | 0.0% | 0.0% |
| Board of License Commissioners | 1,696,700 | 1,893,400 | 196,700 | 11.6% | 0.0% |
| Non-Departmental - Contingency | 13,800,000 | 1,100,000 | (12,700,000) | 100.0% | 0.0% |
| Office of Ethics and Accountability | 936,000 | 1,074,800 | 138,800 | 14.8% | 0.0% |
| Administrative Charging Committee | - | 927,500 | 927,500 | 0.0% | 0.0% |
| Orphans' Court | 567,000 | 582,100 | 15,100 | 2.7% | 0.0% |
| Police Accountability Board | - | 579,600 | 579,600 | 0.0% | 0.0% |
| Personnel Board | 402,600 | 429,200 | 26,600 | 6.6% | 0.0% |
| Peoples Zoning Counsel | 250,000 | 250,000 | - | 0.0% | 0.0% |
| Citizen Complaint Oversight Panel | 404,000 | - | (404,000) | -100.0% | 0.0% |
| TOTAL GENERAL FUND | \$ 3,794,635,800 | \$ 4,226,635,200 | \$ 431,999,400 | 11.4% | 100.0% |

General Fund – Full Time Positions - Summary

The table below reflects a summary of the General Fund full time positions in the FY 2023 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 25 positions over the FY 2022 budget. It reflects the creation of critical new positions and the reorientation of existing positions to support operations.

FY 2023 APPROVED BUDGET – GENERAL FUND – FULL TIME POSITIONS

| AGENCY | FY 2022 BUDGET | FY 2023 APPROVED | FY22 - FY23 CHANGE |
|---|-------------------|---------------------|-----------------------|
| Administrative Charging Committee | 0 | 6 | 6 |
| Board of Elections | 31 | 31 | 0 |
| Board of License Commissioners | 9 | 9 | 0 |
| Circuit Court | 155 | 155 | 0 |
| Citizen Complaint Oversight Panel | 2 | 0 | -2 |
| County Council | 177 | 178 | 1 |
| County Executive | 44 | 53 | 9 |
| Department of Corrections | 652 | 651 | -1 |
| Department of the Environment | 114 | 116 | 2 |
| Department of Family Services | 28 | 28 | 0 |
| Department of Permitting, Inspections and Enforcement | 308 | 308 | 0 |
| Department of Social Services | 27 | 28 | 1 |
| Fire/EMS Department | 1,068 | 1,068 | 0 |
| Health Department | 227 | 229 | 2 |
| Housing and Community Development | 28 | 28 | 0 |
| Office of Central Services | 172 | 171 | -1 |
| Office of Community Relations | 59 | 56 | -3 |
| Office of Ethics and Accountability | 6 | 6 | 0 |
| Office of Finance | 67 | 66 | -1 |
| Office of Homeland Security | 218 | 218 | 0 |
| Office of Human Resources Management | 70 | 70 | 0 |
| Office of Human Rights | 13 | 13 | 0 |
| Office of Law | 59 | 62 | 3 |
| Office of Management and Budget | 28 | 28 | 0 |
| Office of the Sheriff | 357 | 361 | 4 |
| Office of the State's Attorney | 182 | 182 | 0 |
| Orphans' Court | 8 | 8 | 0 |
| Personnel Board | 2 | 2 | 0 |
| Police Accountability Board | 0 | 3 | 3 |
| Police Department | 2,108 | 2,110 | 2 |
| Public Works and Transportation | 258 | 258 | 0 |
| Soil Conservation District | 16 | 16 | 0 |
| TOTAL | 6,493 | 6,518 | 25 |

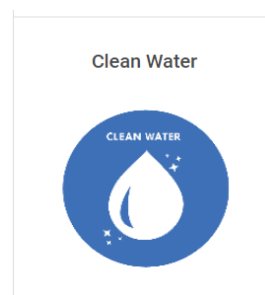
FY 2023 - FY 2028 Capital Improvement Program

The FY 2023 - FY 2028 Approved Capital Improvement Program (CIP) contains 400 projects totaling \$4.07 billion, including projects for the Maryland-National Capital Park and Planning Commission and the Redevelopment Authority.

The table below shows the FY 2023 capital budget and the FY 2023 – FY 2028 CIP by agency:

FY 2023 - FY 2028 APPROVED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES BY AGENCY/PROGRAM (Dollars in Thousands)

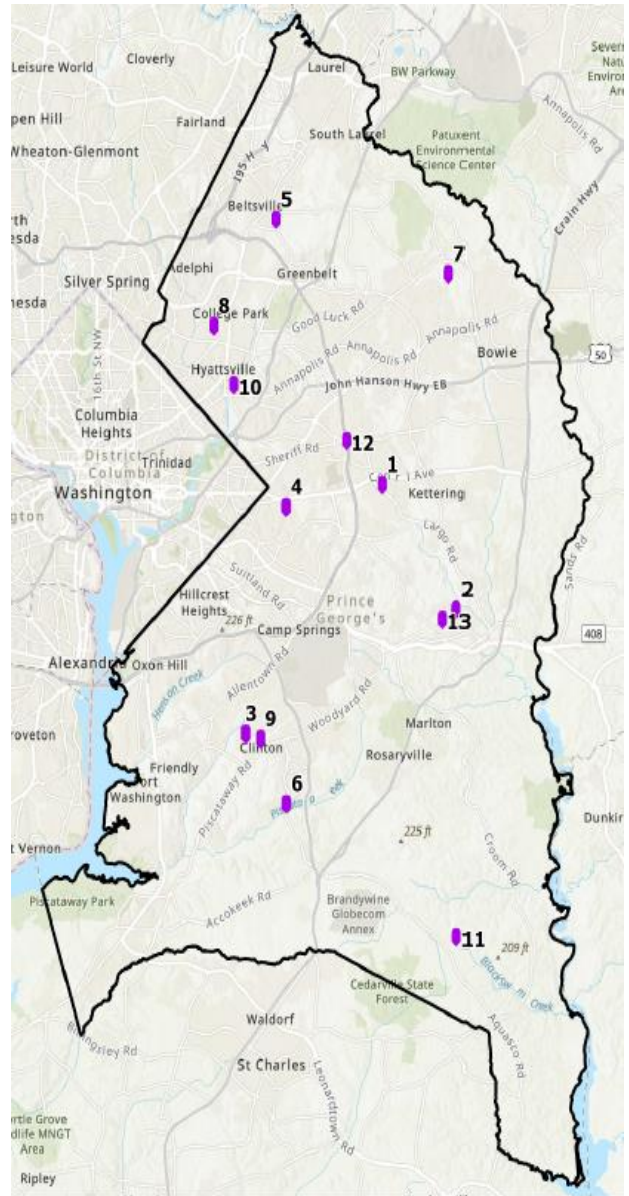
| AGENCY/PROGRAM | FY 2023 APPROVED CAPITAL BUDGET | % of TOTAL | FY 2023 - FY 2028 APPROVED CAPITAL BUDGET | % of TOTAL |
|---------------------------------|--|-------------------|--|-------------------|
| Board of Education | \$ 220,264 | 21.4% | \$ 1,213,447 | 29.8% |
| Parks Department / M-NCPPC | 140,507 | 13.6% | 716,024 | 17.6% |
| Public Works and Transportation | 177,297 | 17.2% | 619,542 | 15.2% |
| Revenue Authority | 162,800 | 15.8% | 256,800 | 6.3% |
| Stormwater Management | 149,753 | 14.5% | 503,024 | 12.4% |
| Community College | 41,253 | 4.0% | 266,963 | 6.6% |
| Central Services | 24,310 | 2.4% | 156,065 | 3.8% |
| Department of the Environment | 18,036 | 1.8% | 55,764 | 1.4% |
| Corrections | 13,788 | 1.3% | 52,364 | 1.3% |
| Memorial Library | 11,070 | 1.1% | 48,633 | 1.2% |
| Police Department | 15,080 | 1.5% | 47,065 | 1.2% |
| Courts | 3,450 | 0.3% | 33,659 | 0.8% |
| Fire/EMS | 7,858 | 0.8% | 42,032 | 1.0% |
| Redevelopment Authority | 26,944 | 2.6% | 34,894 | 0.9% |
| Health Department | 12,123 | 1.2% | 13,308 | 0.3% |
| Federal Programs | 6,058 | 0.6% | 6,058 | 0.1% |
| Soil Conservation District | - | 0.0% | - | 0.0% |
| Total | \$ 1,030,591 | | \$ 4,065,642 | |



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 2023 include:

| Map ID | Agency | Name | Total Project Cost |
|--------|--------------------|--|--------------------|
| 1 | Board of Education | New Glenridge Area Middle School (MS) | \$89,587 |
| 2 | Board of Education | William Schmidt Educational Center | \$50,085 |
| 3 | Board of Education | William Wirt MS SEI Renovation | \$81,713 |
| 4 | Board of Education | Suitland HS Campus | \$218,671 |
| 5 | Central Services | Driver Training Facility & Gun Range | \$96,158 |
| 6 | Circuit Court | Courthouse Renovations and Security Upgrades | \$49,879 |
| 7 | Community College | Renovate Marlboro Hall | \$127,073 |
| 8 | Corrections | Community Corrections Complex | \$9,556 |
| 9 | DPWT | Bridge Replacement - Temple Hill Road | \$8,108 |
| 10 | DPWT | Addison Road | \$23,667 |
| 11 | DPWT | Bridge Replacement - Sunnyside Avenue | \$16,673 |
| 12 | DPWT | Bridge Replacement - Brandywine Road | \$7,597 |
| 13 | DPWT | Bridge Replacement - Chestnut Avenue | \$6,777 |
| 14 | Library | Hyattsville Branch Replacement | \$37,811 |
| 15 | Library | Surratts-Clinton Branch Renovation | \$13,933 |
| 16 | Library | Bladensburg Library Replacement | \$19,641 |
| 17 | Library | Baden Public Library | \$2,920 |
| 18 | Police | Forensics Lab Renovations | \$37,550 |
| 19 | Police | Special Operations Division Facility | \$18,715 |



Highlights within the FY 2023 – FY 2028 Capital Improvement Program (CIP) include:

BOARD OF EDUCATION

- Alternative Financing Projects (\$22.2 million in FY 2023) – 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 (\$72.7 million) – Planning in FY 2023 with construction projected to begin in FY 2024.
- High Point High School (HS) (SEI) Renovation (\$204.8 million) – funding to support planning and design.
- Kitchen and Food Services (\$2.0 million in FY 2023) - provides funding for renovations to food service facilities and equipment.
- Major Repairs Lifecycle Replacements (\$8.7 million in FY 2023) – 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 (\$89.6 million) – construction will continue.
- Playground Equipment Play Field Replacement (\$1.0 million in FY 2023) - provides funding for replacing outdated playground equipment.
- Security Upgrades (\$2.5 million in FY 2023) - provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$2.0 million in FY 2023) - provides funding to upgrade high school exterior athletic areas.
- Staged Renovation Projects (\$94.7 million) – 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 (\$218.7 million) – construction will continue in FY 2023.
- Systemic Replacements 2 (\$30.1 million in FY 2023) – contains County and State funding in support for major renovation projects and systemic repairs to failing mechanical, electrical and other structural systems.
- William Schmidt Education Center (\$50.1 million) – construction will continue in FY 2023.
- William Wirt Middle School Demolition & Replacement (\$81.7 million) – construction should be complete in FY 2023.



LIBRARY

- Baden Public Library (\$2.9 million) – construction will begin in FY 2023.
- Bladensburg Library Replacement (\$19.6 million) – construction projected to be completed in FY 2023.
- Hyattsville Branch Library (\$37.8 million) – construction projected to be completed in FY 2023.



- Library Branch Renovations 2 (\$2.6 million in FY 2023) – renovating branch libraries will continue. This includes interior and exterior painting, window replacements, meeting room and restroom renovations, collection shelving replacements and other renovations across the branches.
- Surratts-Clinton Branch Renovations (\$13.9 million) – construction projected to be completed in FY 2023.

COMMUNITY COLLEGE

- Renovate Marlboro Hall (\$127.1 million) – construction will continue in FY 2023.
- College Improvements (\$1.5 million in FY 2023) – college improvements consisting of replacing the rooftop HVAC system, laboratory fume exhaust hoods and the conversion of mechanical systems control.
- Dr. Charlene Mickens Dukes Student Center Renovation (\$64.1 million) – planning phase was completed in FY 2022. The construction start has been postponed pending review of the design and revised construction plan.

PUBLIC SAFETY

- Forensic Lab Renovations (\$37.6 million) – construction will begin in FY 2023 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.
- National Harbor Public Safety Building (\$4.0 million) – construction will begin in FY 2023 for a new facility to provide improved coordination of public safety services at the National Harbor.
- Police Station Renovations (\$600,000 in FY 2023) – improvements and rehabilitation will continue.
- Special Operations Division Facility (\$18.7 million) – construction for renovations is anticipated to begin in FY 2023. This project is a part of the Driver Training and Gun Range Complex.
- Fire Station Renovations (\$2.0 million in FY 2023) – improvements and rehabilitation will continue at Allentown, Accokeek, Bowie, Oxon Hill and other County fire stations.
- Hyattsville Fire/EMS Station (\$8.0 million) – this project has changed from the construction of a new fire station to a major renovation of the existing station.
- Oxon Hill Fire/EMS (\$15.0 million) – the project is in the schematic design phase.
- Central Control/Administrative Wing Expansion (\$2.8 million) – construction will begin in FY 2023.
- Detention Center Housing Renovations (\$7.0 million in FY 2023) – continued renovations on Housing units 5 and 6. Repairs include the sprinkler system, flooring, light fixtures and plumbing.
- Detention Center Improvements 2 (\$4.2 million in FY 2023) – funding to repair and upgrade mechanical, electrical and plumbing systems as well as replace inoperable or obsolete major equipment.

- Medical Unit Renovation and Expansion Project (\$19.5 million) – construction continues and is projected to be complete in FY 2023.

COURTS

- James H. Taylor Innovative Academy (\$23.1 million) – this project is currently in the design phase and construction is anticipated to start in FY 2024.
- Courthouse Renovations (\$3.5 million in FY 2023) – renovation and improvement funding support work on the cafeteria and restroom upgrades, security enhancements at the Commissioner's entrance, HVAC installation and updates to corridor and common areas.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

- Addison Road Intersection (\$23.7 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 & MD 223 (\$13.8 million) – project is delayed due to coordination with the developer about engineering and construction planning.
- Bridge Replacement and Rehabilitation (\$15.2 million in FY 2023) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$6.4 million in FY 2023), Bridge Repair and Replacement (\$2.3 million in FY 2023), Brandywine Road (\$2.1 million in FY 2023), Chestnut Avenue (\$2.0 million in FY 2023), Livingston Road (\$350,000 in FY 2023), Sunnyside Avenue (\$1.6 million in FY 2023) and Temple Hill Road (\$300,000 in FY 2023). Funding is also provided for emergency road and bridge repairs (\$153,000 in FY 2023).
- Bus Mass Transportation/Metro Access (\$3.2 million in FY 2023) – planning and construction will continue in FY 2023.
- Green Street Improvements (\$1.4 million in FY 2023) – 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 streetlights.
- MD 210 Corridor Transportation Improvements (\$6.5 million in FY 2023) – planning continues with the State to address traffic congestion and enhance safety measures.
- Maryland Purple Line (\$6.6 million in FY 2023) – construction will continue from the Montgomery County line to the New Carrollton Metro Station.
- Pedestrian Safety Improvements project (\$21.6 million in FY 2023) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- South County Roadway Improvements (\$5.8 million in FY 2023) – construction will continue 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.



- Countywide Road Improvements (\$35.6 million in FY 2023) – design and/or construction will continue as related to the Curb and Road Rehabilitation project (\$32.5 million in FY 2023), Developer Contribution Projects project (\$2.1 million in FY 2023) and Permit Bond Default Revolving Fund project (\$1.0 million in FY 2023).
- Traffic Congestion Improvements (\$18.0 million in FY 2023) – construction will continue.
- Transit Oriented Development Infrastructure (\$13.0 million in FY 2023) - construction will continue.
- Transportation Enhancements (\$2.0 million in FY 2023) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- U.S. 301 Improvements (\$24.8 million) – construction of intersection improvements will continue.
- Virginia Manor Road (\$26.5 million) – construction will continue.

DEPARTMENT OF ENVIRONMENT

- Materials Recycling Facility (\$10.9 million) – renovations will continue to include the repaving of parking lots and floor concrete replacement.
- Organics Composting Facility (\$19.2 million) – construction to the existing stormwater pond and purchase of food composting carts.
- 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 (\$202.5 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 (\$43.7 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 (\$13.7 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 (\$56.0 million in FY 2023) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Flood Protection and Drainage Improvement (\$16.1 million in FY 2023) – 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.
- Calvert Hills (\$20.5 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) (\$14.2 million in FY 2023) – construction will continue for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$27.6 million in FY 2023) – 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 (\$16.3 million in FY 2023) – 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 (\$45.5 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 (\$2.1 million in FY 2023) – funding supports continued repairs at the Cheverly Health Center, 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 (\$57.3 million) – construction will continue in FY 2023.
- Cheverly Building Replacement (\$10.0 million in FY 2023) – funding supports a building to provide full service clinical, behavioral and dental health services.
- Clinical Health Facility (\$20.0 million) – funding supports the design and construction of a facility that will service the public’s clinical and mental health needs.



Regional Health and Human Services Center, Capital Heights

REDEVELOPMENT AUTHORITY

- Addison Road/Capitol Heights Metro Corridor (\$3.9 million in FY 2023) – funding supports land acquisitions and lot finishing for the Lyndon Hill projects.
- Cheverly Development (\$2.7 million in FY 2023) – funding supports a cellular tower relocation at the 26-acre site of the existing Prince George’s Hospital Center.
- County Revitalization (\$5.1 million in FY 2023) – provides funding for Community Impact Grants (CIG) and Commercial Property Improvement Programs (CPIP) for matching funds to county-based non-profits to implement small community led projects. Funding also supports a land acquisition and development for Beacon Heights and the Pepco/Forestville 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 (\$110.9 million) – construction of infrastructure (streets, utilities, stormwater management) for the residential, retail, and open space project.

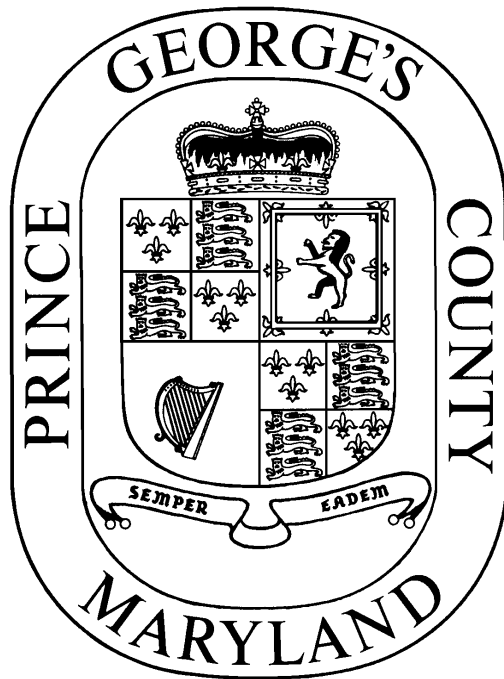


OTHER COUNTY FACILITIES

- County Building Renovations (\$183.3 million) – ongoing construction for renovations and repairs to County owned properties.
- Driver Training Facility and Gun Range (\$96.2 million) – construction for the Emergency Vehicle Operator Course will continue.
- Regional Administration Building (\$78.2 million) – renovations for the County Council hearing room, County Council and other office/public spaces are expected to be completed in FY 2022 with fiscal closeout in FY 2023.
- Prince George's Homeless Shelter (\$18.4 million) – planning continues as this project has been delayed.
- Warm Nights Homeless Shelter (\$8.0 million) – funded by the American Recovery Plan, this fixed facility will permanently add critical emergency shelter beds for persons experiencing homelessness.







Prince George's County

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