



BUDGET IN BRIEF

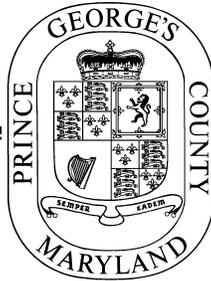
FISCAL YEAR 2021 PROPOSED BUDGET

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 2021
BUDGET IN BRIEF
PRINCE GEORGE'S COUNTY, MARYLAND



COUNTY EXECUTIVE
ANGELA D. ALSOBROOKS

COUNTY COUNCIL
TODD M. TURNER, ESQ. - CHAIR
CALVIN S. HAWKINS, II - VICE-CHAIR

MONIQUE ANDERSON-WALKER
DERRICK LEON DAVIS
THOMAS E. DERNOGA
MEL FRANKLIN

DANNIELLE M. GLAROS
SYDNEY J. HARRISON
JOLENE IVEY
RODNEY C. STREETER

DENI TAVERAS

CHIEF ADMINISTRATIVE OFFICER
MAJOR F. RIDDICK, JR.

CHIEF OF STAFF
JOY A. RUSSELL

OFFICE OF THE COUNTY EXECUTIVE
GEORGE L. ASKEW, MD
TARA H. JACKSON
FLOYD E. HOLT
MARK A. MAGAW
ANGIE RODGERS

OFFICE OF MANAGEMENT AND BUDGET
STANLEY A. EARLEY, DIRECTOR
AMBER HENDRICKS, DEPUTY DIRECTOR

CREDITS

OFFICE OF MANAGEMENT AND BUDGET

Stanley A. Earley, Director
Amber Hendricks, Deputy Director

MANAGEMENT AND BUDGET STAFF

Roy Bacani	David Juppe
Darlene Brooks	Carole Lowe-Nedab
Suzanne Brower	Janice Marcellas-Ward
Terra Bynum	Larry Matthews
Maria Calloway	Belinda Moore
Chika Chuku	Neeton Nichols
Latasha Coates	Mary Proctor-Swann
Brent Johnson	Kim Stallings
Rushane Jones	Kaaryn Stanford
Edward Jackson	Ameria Williams

COUNTYSTAT STAFF

Mollie Byron
Madison Gray
Richard Miller

PRINTING

Malcolm Clerkley
Adrian Harris
Cedric Moore

INFORMATION TECHNOLOGY SUPPORT

Brando Bendigo	Anthony Luca
Patrick Callahan	Viswadeep Sunkara
Beth Horwath	
Adriana Umberger	
Clint Walker	



Prince George's County Elected Officials

Angela D. Alsobrooks
County Executive



Todd M. Turner
Chair, District 4



Calvin S. Hawkins, II
Vice-Chair, At-Large



Mel Franklin
At-Large



Thomas E. Dernoga
District 1



Deni Taveras
District 2



Dannielle M. Glaros
District 3



Jolene Ivey
District 5



Derrick Leon Davis
District 6



Rodney C. Streeter
District 7



Monique Anderson-Walker
District 8



Sydney J. Harrison
District 9

Table of Contents

Proud Priorities ~ Proud Results	1
Operating Budget Overview	2
Budget at a Glance – All Funds Summary.....	3
General Fund Revenues	4
General Fund Expenditures.....	9
Education	10
Safe Neighborhoods	13
Economic Development.....	15
Quality of Life.....	16
Healthy Communities.....	17
Youth Development.	17
High Performance Government	18
General Fund Expenditures – Detail.....	19
General Fund – Full Time Positions – Summary.....	20
FY 2021 - FY 2026 Capital Improvement Program.....	21
Capital Improvement Program – Highlights.....	22

The Budget in Brief provides an overview of the County’s proposed fiscal plan for FY 2021. This document consists of highlights and summarized data of the operating budget, capital budget and six-year capital improvement program. This document can be used as a quick reference guide. More detailed information on the budget is available on the County’s website (<https://www.princegeorgescountymd.gov/564/Budgets>).

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



Proud Priorities ~ Proud Results



Angela D. Alsobrooks
County Executive

Alsobrooks Administration Proud Priorities ~ Proud Results

These represent our approach to governing built on the foundation of data driven performance that inspires collaboration, transparency, and results.



Policy Focus Areas



EDUCATION

Prince George's County will provide high quality educational services in safe learning environments that will not only ensure that our students are college and career ready but are also well-rounded and globally competitive citizens.

SAFE NEIGHBORHOODS

We believe that the cornerstone of maintaining safe communities is an unyielding commitment to establishing and maintaining positive collaboration between county government, law enforcement and the communities we serve.



ECONOMIC DEVELOPMENT

Prince George's County seeks to ensure that our residents, businesses and institutions are all active participants in the thriving marketplace and have opportunities to enjoy our economic growth.

HEALTHY COMMUNITIES

Our Administration will promote, enhance and preserve the physical, mental health and well-being of all Prince Georgians.



QUALITY OF LIFE SUPPORTED BY HIGH PERFORMANCE GOVERNMENT

When it comes to public services; Prince Georgians should expect, timely and accurate information, rapid deployment of resources, proven tactics and strategies and relentless follow up delivered with a standard of excellence.

YOUTH DEVELOPMENT

The Administration is committed to a holistic approach, which will prepare and empower our County's youth to achieve their full potential into adulthood. In collaboration with local businesses, non-profits, community organizations, athletic and academic programs; we will provide our kids with well-rounded opportunities for growth.



Operating Budget Overview

The FY 2021 proposed budget reflects adherence to the County's strategic policy of building a stronger financial foundation. This budget maintains our proven strategy of prioritized focus on education, providing safe neighborhoods, economic development and improving the quality of life for County residents. With these objectives as the foundation, this fiscal plan soundly invests in improving the delivery of critical core government services.

The proposed FY 2021 budget for all funds is \$4.58 billion, an increase of \$242.6 million or 5.6% over the FY 2020 budget. Highlights of the FY 2021 budget include:

- The proposed budget includes \$2.29 billion in funding for the Board of Education. This reflects an increase of \$102.7 million or 4.7% over the FY 2020 budget. The budget provides for salary increases for teachers and employees, the allocation of student-based budgeting resources; charter school expansion; additional Special Education-Non-Public placement support and continued support of universal pre-kindergarten and Immersion and P-Tech Schools.
- Improving job opportunities for County residents and continuing to grow our commercial tax base remains a priority in FY 2021. The budget provides resources in the amount of \$8.6 million for the County's economic development agencies which includes marketing and branding resources as well as additional positions. Additionally, the budget provides \$1.3 million in PAYGO funds to support the Redevelopment Authority (RDA) capital investments in various communities and \$9.0 million in funding is provided in the Housing Investment Trust Fund to support the Down Payment and Closing Assistance and the Workforce Housing Gap Financing programs.
- Maintaining efforts to keep our growing communities safe by funding four new Police recruitment classes, two Fire/EMS classes, two correctional officer classes, resources to fully fund all Deputy Sheriff positions including one new Deputy Captain to support domestic violence intervention activities and \$2.6 million to complete the rollout of body worn cameras and related licenses for all patrol officers.
- The proposed budget focuses resources on a coordinated effort to eliminate roadway fatalities and serious injuries under the Vision Zero Prince George's County initiative.
- Continued resources to support the Summer Youth Enrichment Program (SYEP) to ensure job opportunities for up to 6,000 County youth.
- Funding for various health and human services initiatives including:
 - Child Friendly County Campaign – the budget supports funding for a new Executive Director position and operating support.
 - Continued support for the Maryland Market Money program to ensure residents can access fresh, healthy and local foods at farmers markets.
 - Funding for an Older Prince Georgians Comprehensive Needs Assessment study.

Budget at a Glance – All Funds Summary

The proposed FY 2021 Budget for all funds is \$4.58 billion, an increase of \$242.6 million or 5.6% over the FY 2020 Budget.

The General Fund budget accounts for approximately 83.3% of all spending and totals \$3.82 billion. This is an increase of \$183.8 million or 5.1% over the FY 2020 budget. The growth is primarily due to increases in outside aid for the Board of Education, property and income tax collections.

Grant Program Funds comprise the second largest fund in the FY 2021 proposed budget and totals \$248.7 million. Funding increases \$14.3 million or 6.1% over the FY 2020 budget. Grant funds reflect 5.3% of total FY 2021 spending. Approximately 69.3% of the anticipated grant funds are for the Department of Housing and Community Development, the Housing Authority and the Health Department.

Special Revenue Funds account for the third largest share of spending in FY 2021, with spending totaling \$243.4 million or 13.1% over the FY 2020 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 5.3% of the total FY 2021 budget.

Enterprise Funds account for 4.6% of spending in FY 2021, with spending totaling \$209.0 million. FY 2021 funding increases \$7.2 million or 3.6% over the FY 2020 budget level. Enterprise funds include the Solid Waste Management, Stormwater Management and the Local Watershed Protection and Restoration funds.

Internal Service Funds account for the remaining 1.4% of the budget. In FY 2021, the proposed budget of this fund totals \$62.2 million. This is an increase of \$9.1 million or 17.1% over the FY 2020 budget.

FY 2021 PROPOSED BUDGET – ALL FUNDS SUMMARY

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATE	FY 2021 PROPOSED	CHANGE FY20 - FY21
<u>REVENUES</u>					
General Fund	\$ 3,387,388,536	\$ 3,631,989,800	\$ 3,649,982,200	\$ 3,815,774,700	5.1%
Internal Service Funds	47,176,454	53,111,400	52,638,500	62,196,500	17.1%
Enterprise Funds	172,684,483	201,813,900	198,371,400	209,016,300	3.6%
Special Revenue Funds	187,731,422	215,146,800	209,666,800	243,396,600	13.1%
Grant Program Funds	179,609,902	234,439,600	228,994,700	248,725,500	6.1%
TOTAL	\$ 3,974,590,798	\$ 4,336,501,500	\$ 4,339,653,600	\$ 4,579,109,600	5.6%
<u>EXPENDITURES</u>					
General Fund	\$ 3,336,875,653	\$ 3,631,989,800	\$ 3,615,250,300	\$ 3,815,774,700	5.1%
Internal Service Funds	42,083,705	53,111,400	51,792,000	62,196,500	17.1%
Enterprise Funds	162,147,447	201,813,900	196,453,700	209,016,300	3.6%
Special Revenue Funds	190,830,927	215,146,800	208,989,200	243,396,600	13.1%
Grant Program Funds	179,609,902	234,439,600	228,994,700	248,725,500	6.1%
TOTAL	\$ 3,911,547,634	\$ 4,336,501,500	\$ 4,301,479,900	\$ 4,579,109,600	5.6%

General Fund Revenues

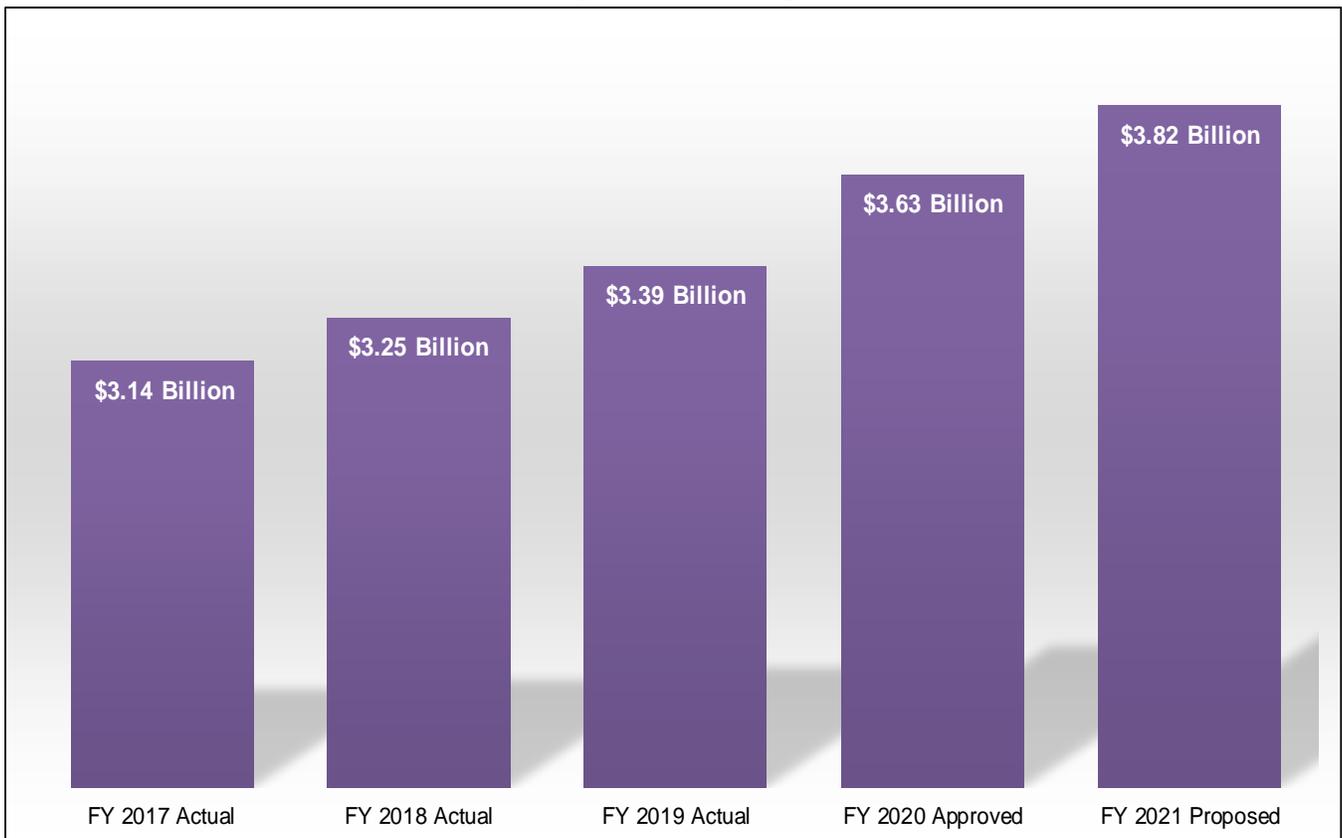
General Fund revenues in the FY 2021 proposed budget are \$3.82 billion, an increase of \$183.8 million or 5.1% over the FY 2020 budget. The increase is primarily due to expected growth in outside aid for the Board of Education, license and permit receipts, property and income tax collections.

County source revenues comprise \$2.26 billion or 59.2% of total General Fund revenues. These revenues include taxes, fees, licenses and permits, service charges, intergovernmental revenues, gaming receipts and other miscellaneous fees collected. These revenues are used to fund majority of the government programs and services. County source revenues increase \$112.9 million or 5.3% over the FY 2020 budget.

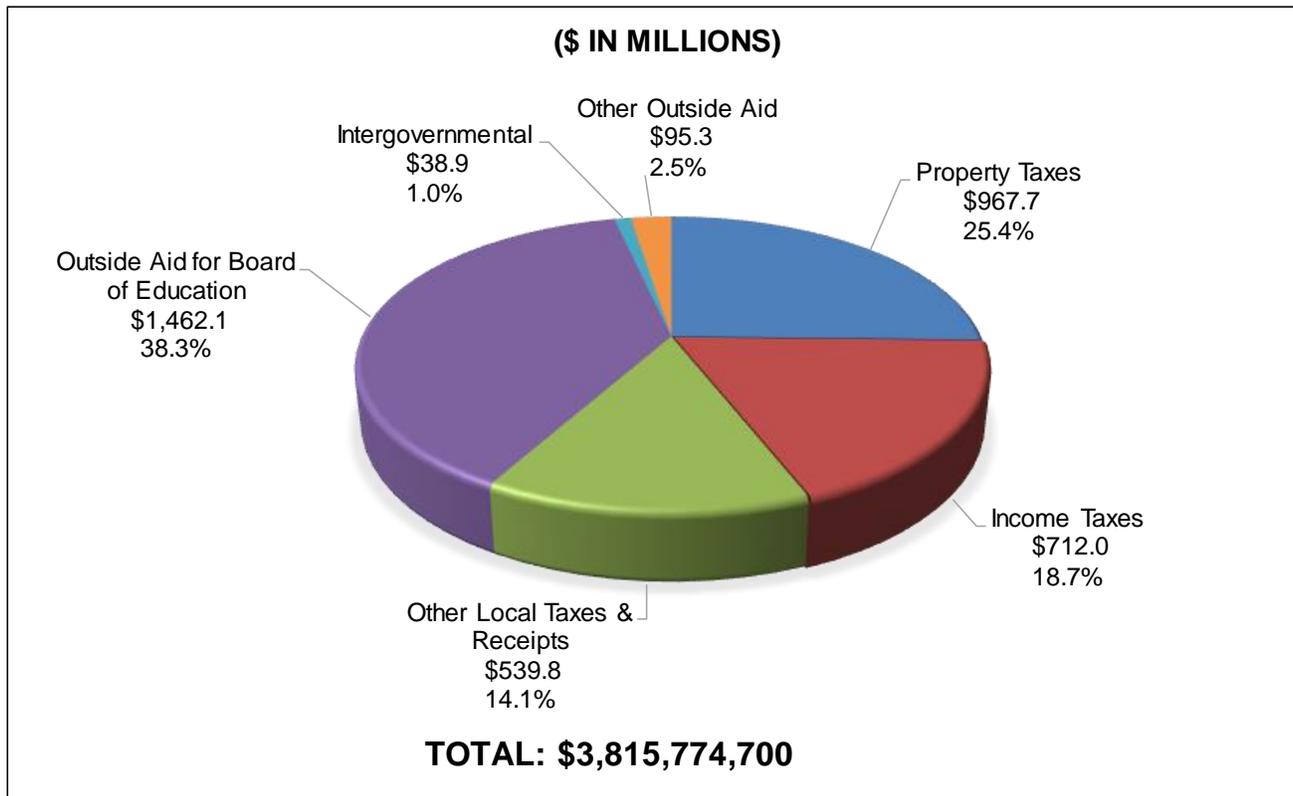
Outside source revenues account for \$1.56 billion or 40.8% of total General Fund revenues. These revenues increase \$70.9 million or 4.8% in FY 2021. These revenues include State Aid and other revenues (e.g. federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library.

The chart below details the growth in General Fund revenues from FY 2017 to FY 2021 and the following chart and table provides a more detailed breakdown of General Fund revenue sources.

GENERAL FUND REVENUES FY 2017 – FY 2021



FY 2021 PROPOSED BUDGET – GENERAL FUND – REVENUES



FY 2021 PROPOSED BUDGET – GENERAL FUND REVENUES BY CATEGORY

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 PROPOSED	CHANGE FY20-FY21
County Sources					
Property Taxes	\$ 896,113,336	\$ 945,672,800	\$ 940,301,900	\$ 967,659,900	2.3%
Income Taxes	635,864,183	627,543,700	648,581,500	676,037,200	7.7%
Income Disparity Grant	34,099,612	36,197,000	36,197,000	35,943,000	-0.7%
Transfer and Recordation Taxes	169,002,879	181,157,000	181,157,000	187,678,600	3.6%
Energy Taxes	83,870,176	78,719,400	78,719,400	93,304,400	18.5%
Telecommunications Taxes	20,835,371	23,559,300	20,835,400	20,002,000	-15.1%
Other Local Taxes	28,614,710	31,353,100	29,151,400	29,733,600	-5.2%
State Shared Taxes	5,146,978	3,526,500	3,526,500	7,281,300	106.5%
Licenses and Permits	64,692,411	64,713,100	66,710,300	68,852,800	6.4%
Use of Money and Property	21,210,966	10,976,500	21,273,000	21,663,200	97.4%
Charges for Services	49,981,285	52,638,500	52,638,500	62,774,300	19.3%
Intergovernmental Revenues	35,226,053	35,524,700	31,033,500	38,911,300	9.5%
Miscellaneous	13,907,766	16,430,100	16,440,300	14,940,300	-9.1%
Other Financing Sources		37,499,400	37,499,400	33,583,000	-10.4%
Total County Sources	\$ 2,058,565,726	\$ 2,145,511,100	\$ 2,164,065,100	\$ 2,258,364,900	5.3%
Outside Sources					
Board of Education	\$ 1,247,477,052	\$ 1,396,653,300	\$ 1,396,653,300	\$ 1,462,069,500	4.7%
Community College	72,560,918	80,750,100	80,239,300	86,398,500	7.0%
Library	8,784,840	9,075,300	9,024,500	8,941,800	-1.5%
Total Outside Sources	\$ 1,328,822,810	\$ 1,486,478,700	\$ 1,485,917,100	\$ 1,557,409,800	4.8%
Total General Fund	\$ 3,387,388,536	\$ 3,631,989,800	\$ 3,649,982,200	\$ 3,815,774,700	5.1%

Major General Fund revenue highlights include:

Property Taxes - \$967.7 million

- Real Property Taxes (\$882.3 million) – an increase of \$26.5 million or 3.1% over the FY 2020 budget primarily due to increased assessments less any adjustments made to factor in reductions such as homestead tax credit, municipal tax differential, tax increment financing (TIF) revenues. Additionally, the projection factors in an anticipated \$11.2 million of revenues to be generated from MGM National Harbor.
- Personal Property Taxes (\$85.4 million) – a decrease of \$4.5 million or 5.0% based on State Department of Assessments and Taxation’s 2020 projections and actual collections. The projection includes anticipated revenue of \$0.8 million from MGM National Harbor.

Income Taxes - \$712.0 million

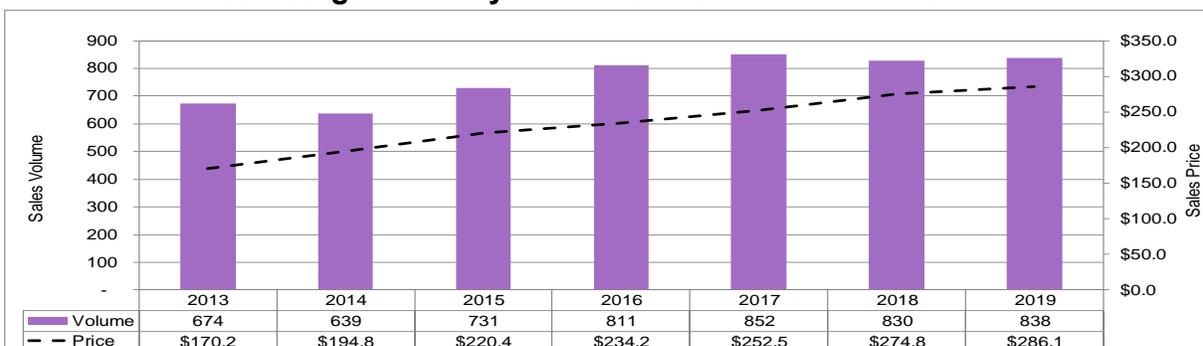
- Income Taxes (\$676.0 million) – an increase of \$48.5 million or 7.7% over the FY 2020 budget. This change is largely based on year-to-date performance and anticipated adjustments in the formula used by the State to distribute income tax revenues. The projection maintains the growth from FY 2019 actual and FY 2020 estimated collections and continued improvement in the County’s labor market.
- Income Disparity Grant (\$35.9 million) – a decrease of \$0.3 million or 0.7% below the FY 2020 level. This grant is provided to counties where the per capita local income tax revenues falls below 75% of the State average.

Transfer and Recordation Taxes - \$187.7 million

- Transfer Taxes (\$132.6 million) – an increase of \$4.6 million or 3.6% in FY 2021 due to the stable year-to-date performance and growth in the housing market. All transfer tax revenue is dedicated to the Board of Education.
- Recordation Taxes (\$55.1 million) – an increase of \$1.9 million or 3.6% over the FY 2020 budget level based on actual collections and growth in the housing market.

Growth in transfer and recordation taxes is attributable to the continued recovery of the County’s housing market. Since 2013, the median home sale price increased 57.1% and sales volume grew 24.4%. The chart below shows the median home sales prices and volume from calendar year 2013 through 2019.

Prince George’s County Median Sales Price and Sales Volume



Source: Metropolitan Regional Information System

Energy Taxes - \$93.3 million

- Energy Taxes (\$93.3 million) – an increase of \$14.6 million or 18.5% in FY 2021 based on FY 2020 collections and changes in the electricity tax rate. All collections are dedicated to the Board of Education.

Telecommunication Taxes - \$20.0 million

- Telecommunications Taxes (\$20.0 million) – a decrease of \$3.6 million or 15.1% in FY 2021 due to continued market shifts from landlines to wireless services (some of which are non-taxable). The State mandates that the net proceeds of this tax are dedicated to the Board of Education.

Other Local Taxes - \$29.7 million

- Admissions and Amusement Taxes (\$15.6 million) – a decrease of \$1.9 million from the FY 2020 Budget based on actual collections. The proposed budget includes \$2.0 million of anticipated revenues generated from the MGM National Harbor.
- Hotel-Motel Taxes (\$10.6 million) – an increase of \$0.2 million or 2.0% in FY 2021 to align with actual collections. The budget includes \$1.4 million which is anticipated to be generated from the hotel at the MGM National Harbor.
- Penalties and Interest on Property Taxes and Other (\$3.5 million) – an increase of \$68,400 or 2.0% over the FY 2020 budget.

State Shared Taxes - \$7.3 million

- Highway User Revenues (\$6.9 million) – an increase of \$3.8 million or 119.4% over the FY 2020 budget. The highway user revenues are restricted State monies and can be only used to construct or maintain roads, including the payment of debt service for road construction projects.
- Transfer Taxes on Corporate Assets (\$0.4 million) – the same level as the FY 2020 budget to align with actual collections.

Licenses and Permits - \$68.9 million

- Licenses and Permits (\$42.0 million) – an increase of \$3.6 million or 9.4% over the FY 2020 budget, as a result of revenues generated from building, grading, street use and health licenses. Collections in all categories are expected to grow based on increased economic activity in the County.
- Gaming Revenues – (\$26.9 million) – the FY 2021 budget includes \$10.7 million of video lottery terminal (VLT) revenues and \$16.2 million of anticipated table game revenues generated from the 160 tables at the MGM National Harbor.

Use of Money and Property - \$21.7 million

- Property Rental (\$1.5 million) – remains flat at the FY 2020 budget level.
- Interest Income (\$19.6 million) – an increase of \$10.7 million based on a change in accounting practices and anticipated market conditions.

Charges for Services - \$62.8 million

- Charges for Services (\$62.8 million) – an increase of \$10.1 million or 19.3% in FY 2021, primarily based on a projected increase in Local 911 Fees, Health Fees and Emergency Transportation Fee collections. Local 911 Fees are anticipated to increase \$7.0 million or 102.6% over the FY 2020 budget.

Intergovernmental Revenues - \$38.9 million

- State (\$33.5 million) – an increase of \$3.8 million or 12.8% over the FY 2020 budget primarily due to anticipated increase in the Police Aid grant. The County will continue to receive the \$9.6 million Teacher Retirement Supplemental Grant to partially offset the impact of teachers' pension cost.
- Federal and Local (\$5.4 million) – collections are anticipated to decrease \$0.4 million primarily due to a reduction in M-NCPPC revenues.

Miscellaneous - \$14.9 million

- Fines and Forfeitures (\$12.5 million) – a decrease of \$1.3 million or 9.4% under the FY 2020 budget. This is driven by a decrease in collections generated from the red-light and automatic speed enforcement programs.
- Miscellaneous (\$2.4 million) – collections are projected to remain relatively unchanged from the FY 2020 budget.

Other Financing Sources - \$33.6 million

- Use of Fund Balance (\$33.6 million) – the proposed budget includes a transfer from the County's fund balance to support the Maryland Purple Line capital project (\$20.0 million), the Housing Trust Fund (\$4.0 million), Department of Public Works and Transportation CIP for the Brandywine Road and MD 223 intersection project (\$3.0 million), the National Harbor Public Safety Building (\$2.0 million), the Office of Information Technology (OIT) website redesign (\$1.5 million), the Redevelopment Authority capital projects (\$1.3 million), the Baden Library bond bill match (\$1.0 million) and the new 311 Customer Relationship Management system (\$0.8 million).

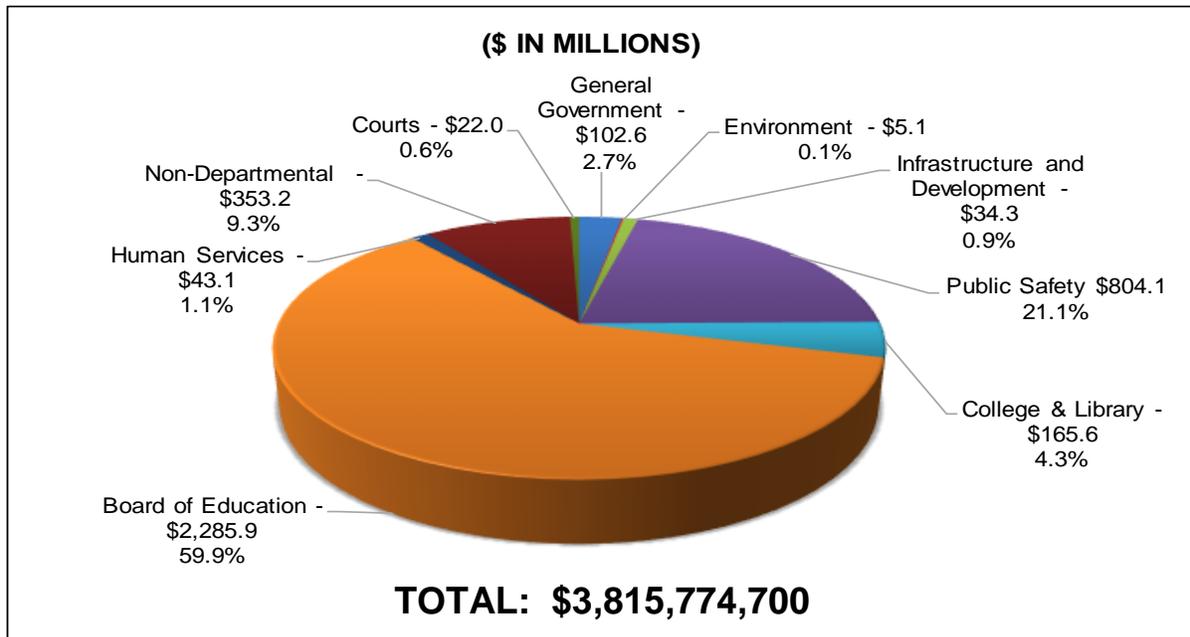
Outside Sources - \$1.56 billion

- Board of Education (\$1.46 billion) – an increase of \$65.4 million or 4.7% over the FY 2020 budget. State Aid totals \$1.28 billion and reflects an increase of \$51.0 million or 4.2% over the FY 2020 budget level. Federal sources increase \$18,200 over the FY 2020 level.
- Community College (\$86.4 million) – an increase of \$5.6 million or 7.0% above the FY 2020 level. State Aid increases \$2.3 million or 7.5% and tuition and fees collections increase \$2.9 million or 7.3% from the FY 2020 budget. Other revenues including the use of the College's fund balance increase \$10.4 million.
- Library (\$8.9 million) – a decrease of \$0.1 million or 1.5% under the FY 2020 level. State Aid increases \$13,000 and the use of the Library's fund balance and miscellaneous collections increases \$1.3 million which offsets other reductions in the collections of fines and fees.

General Fund Expenditures

General Fund expenditures in the FY 2021 Proposed Budget are \$3.82 billion, an increase of \$183.8 million or 5.1% over the FY 2020 budget. The hallmark of the budget continues to be strategic investments in education, public safety, health and human services agencies. Approximately 81.0% 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 59.9%. In FY 2021, public safety agencies are allocated \$804.1 million or 21.1% of the total budget. The remaining 19.0% of the budget supports debt service costs and the general operations of the government.

FY 2021 PROPOSED BUDGET – GENERAL FUND EXPENDITURES



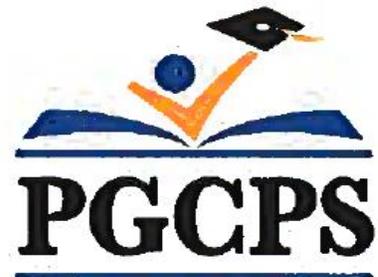
FY 2021 PROPOSED BUDGET – GENERAL FUND EXPENDITURES BY FUNCTION

FUNCTION	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ESTIMATE	FY 2021 PROPOSED	CHANGE FY20 - FY21
General Government	\$ 79,697,355	\$ 94,174,100	\$ 91,763,100	\$ 102,560,200	8.9%
Courts	18,171,113	19,938,200	19,607,100	21,956,600	10.1%
Public Safety	717,020,465	776,174,000	774,454,400	804,123,600	3.6%
Environment	4,288,361	4,663,700	4,663,700	5,125,400	9.9%
Human Services	34,263,584	38,271,700	36,736,800	43,107,400	12.6%
Infrastructure and Development	28,138,155	32,263,900	31,482,800	34,257,400	6.2%
Education and Library	2,132,878,005	2,340,998,800	2,340,437,200	2,451,477,200	4.7%
Non-Departmental	322,418,615	325,505,400	316,105,200	353,166,900	8.5%
Total - General Fund	\$ 3,336,875,653	\$ 3,631,989,800	\$ 3,615,250,300	\$ 3,815,774,700	5.1%

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 2021 Proposed Budget invests \$2.45 billion in our collective education efforts, which is an increase \$110.5 million or 4.7% over the FY 2020 budget. This funding accounts for 64.2% of total General Fund expenditures for the Board of Education, Community College and Library.

The FY 2021 Proposed Budget includes \$2.29 billion in funding for the Prince George's County Public School System (PGCPS), an increase of \$102.7 million or 4.7% over the FY 2020 budget. The County's contribution totals \$823.8 million and represents an increase of \$37.3 million or 4.7% over FY 2020 and exceeds the Maintenance of Effort requirement by \$8.2 million.



In FY 2021, 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 proposed budget reflects employee compensation negotiated commitments, the allocation of student-based budgeting resources, charter school expansion, additional Special Education-Non-Public placement tuition costs due to increase in placements and federal requirements, health insurance increases, continued support of universal pre-kindergarten, program continuation of Immersion and P-Tech Schools and other academic programs along with the reallocation of existing resources.

In FY 2021, the Community Schools Network program between the Department of Social Services and the school system continues. 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 2021 capital budget totaling \$187.6 million. Funding is allocated for various projects including: Tulip Grove Elementary School, Cherokee Lane Elementary School, William Wirt Middle School and New Glenridge Area Middle School, William Schmidt Educational Center as well as various major repair and systemic replacement projects. Additionally, \$1.8 million in PAYGO funds from a portion of the video lottery terminal funds are allotted to support ceiling and tile replacement, kitchen and food service improvements, playground equipment and major repairs and lifecycle replacements at various schools in Council District 8.

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

**FY 2021 PROPOSED BUDGET – BOARD OF EDUCATION
REVENUES BY CATEGORY**

REVENUES BY CATEGORY	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 PROPOSED	\$ CHANGE	% CHANGE
County Contribution	\$763,562,900	\$786,469,600	\$786,469,600	\$823,795,000	\$37,325,400	4.7%
State Aid	1,138,604,168	1,227,873,000	1,227,873,000	1,278,845,300	50,972,300	4.2%
Federal Aid	88,511,534	124,487,300	124,487,300	124,505,500	18,200	0.0%
Board Sources	20,361,350	16,293,000	16,293,000	19,393,000	3,100,000	19.0%
Fund Balance	-	28,000,000	28,000,000	39,325,700	11,325,700	40.4%
TOTAL	\$2,011,039,952	\$2,183,122,900	\$2,183,122,900	\$2,285,864,500	\$102,741,600	4.7%

**FY 2021 PROPOSED BUDGET – BOARD OF EDUCATION
EXPENDITURES BY STATE CATEGORY**

EXPENDITURES BY CATEGORY	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 PROPOSED	\$ CHANGE	% CHANGE
Administration	\$ 60,131,928	\$ 83,659,800	\$ 87,702,900	\$ 90,535,400	\$ 6,875,600	8.2%
Instructional Salaries	679,195,667	744,349,500	745,645,400	789,983,100	45,633,600	6.1%
Student Personnel Services	20,437,006	30,020,300	31,273,500	32,714,700	2,694,400	9.0%
Student Transportation Services	107,829,139	114,558,400	110,755,600	119,489,100	4,930,700	4.3%
Operation of Plant	126,437,917	141,437,300	138,821,100	140,964,400	(472,900)	-0.3%
Maintenance of Plant	47,299,674	46,026,100	43,933,400	48,589,300	2,563,200	5.6%
Community Services	3,137,128	4,223,300	3,868,600	4,598,500	375,200	8.9%
Fixed Charges	401,992,561	422,548,400	447,417,300	454,279,200	31,730,800	7.5%
Health Services	17,473,865	23,905,900	23,580,700	24,633,100	727,200	3.0%
Special Education	285,712,742	298,363,900	301,993,000	315,646,200	17,282,300	5.8%
Mid-Level Administration	125,400,733	131,596,200	136,984,400	143,353,600	11,757,400	8.9%
Textbooks and Instructional Materials	18,729,851	44,023,800	21,243,700	20,353,100	(23,670,700)	-53.8%
Other Instructional Costs	94,660,283	96,472,600	87,423,000	95,204,100	(1,268,500)	-1.3%
Food Services Subsidy	-	1,612,400	2,155,300	5,195,700	3,583,300	222.2%
Capital Outlay	100,000	325,000	325,000	325,000	-	0.0%
TOTAL	\$ 1,988,538,494	\$ 2,183,122,900	\$ 2,183,122,900	\$ 2,285,864,500	\$ 102,741,600	4.7%

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

- \$131.6 million in General Fund spending in FY 2021, an increase of \$6.9 million or 5.6% over the FY 2020 budget. The County's contribution totals \$45.2 million, an increase of \$1.3 million or 3.0%. State Aid totals \$33.6 million, an increase of \$2.3 million, or 7.5%, over the FY 2020 State appropriation. The FY 2021 funding provides additional staffing to support the Pathways and Creating Opportunities for Academic Success and Transfer (COAST) programs, equipment purchases, support for the Entrepreneurship Development Institute, the online education assistance program and the continuation of the Promise Scholarship Program.
- The FY 2021 capital budget totals \$35.6 million and contains funds for the design of the Largo Student Center, renovation of Marlboro Hall as well as begin planning for renovations to Bladen Hall.



Memorial Library System

- \$34.0 million in General Fund spending for FY 2021, an increase of \$0.8 million or 2.4% over the FY 2020 Budget. The County's contribution totals \$25.1 million, an increase of \$0.9 million or 3.8% over the FY 2020 budget. State Aid totals \$7.6 million and reflects an increase of \$13,000 or 0.2% over the prior year budget. The Library continues its outreach and brings in almost 2.5 million visitors each year. Operating funds are provided for technology upgrades for infrastructure systems and equipment, anticipated salary requirements and the Books from Birth Program. Additional funding is provided for a new building and grounds part time position.
- The FY 2021 capital budget contains \$17.2 million to support the continued renovation of the Surratts-Clinton branch, construction of the Hyattsville branch as well as various renovations, HVAC and minor improvement projects.



Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2021 budget makes significant investments in public safety agencies and the court sector to support various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain our sworn ranks. The FY 2021 Proposed Budget funding for these agencies total \$825.5 million, an increase \$30.0 million, or 3.8%, over the FY 2020 budget. Highlights include:

Police Department

- \$365.7 million in General Funds, an increase of \$3.8 million or 1.0% over the FY 2020 budget to support four new recruitment classes of 30 (September 2020, January 2020, March 2021 and June 2021) that will add 120 officers to the department.
- The capital budget for FY 2021 is \$18.7 million and includes funding for the construction of the Forensic Lab Renovations. The improvement and rehabilitation of various police stations will continue in FY 2021. Construction of the combined Public Safety Training Facility and Headquarters will continue during FY 2021.

Fire/EMS Department

- \$223.4 million in General Funds, an increase of \$14.4 million or 6.9% over the FY 2020 budget to support recruitment classes (October 2020 and June 2021) that will add 40 new sworn staff to the department. Funding is also provided to support additional overtime support, continue 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.
- The capital program for the FY 2021 budget contains \$18.3 million for continued construction of the Hyattsville Fire/EMS and Shady Glen Fire/EMS stations as well as the Public Safety Pier. Also, funding is provided for various station renovations and roof replacement projects.

Department of Corrections

- \$99.8 million in General Funds, an increase \$3.8 million or 3.9% over the FY 2020 budget. Funding is provided to two recruit classes of 30 (November 2020 and March 2021) that will add 60 officers to the department. In addition, the budget allocates funding for technology investments including but not limited to surveillance cameras, control panel software and hardware. Additional funding is provided for upgrades to housing units, inmate food, transportation and medical service operating contracts. Funding is also provided for monitors as well as metal detectors.
- The FY 2021 capital budget totals \$13.2 million to support various projects including the Detention Center improvement and housing renovation projects. The FY 2021 Detention Center housing renovations on Housing Units 3, 4, 5, and 6. Construction will continue for the Medical Unit Renovation and Expansion project.

Office of the Sheriff

- \$53.9 million in General Funds in FY 2021, an increase of \$1.0 million or 2.0% over the FY 2020 budget to support all sworn and civilian positions. In addition, funds are allocated for the creation of one new Deputy Sheriff Captain to supervise the Domestic Violence Intervention Unit.

Homeland Security

- \$39.5 million in General Fund spending in FY 2021, an increase of \$3.5 million or 9.7% over the FY 2021 budget to provide funding for the purchase of body cameras and related storage and licensing costs for police officers. This funding supports the complete rollout of the body camera program to all patrol officers in the Police Department. Additionally, the budget includes funding for public safety radio and records management system contracts.

Office of the State’s Attorney

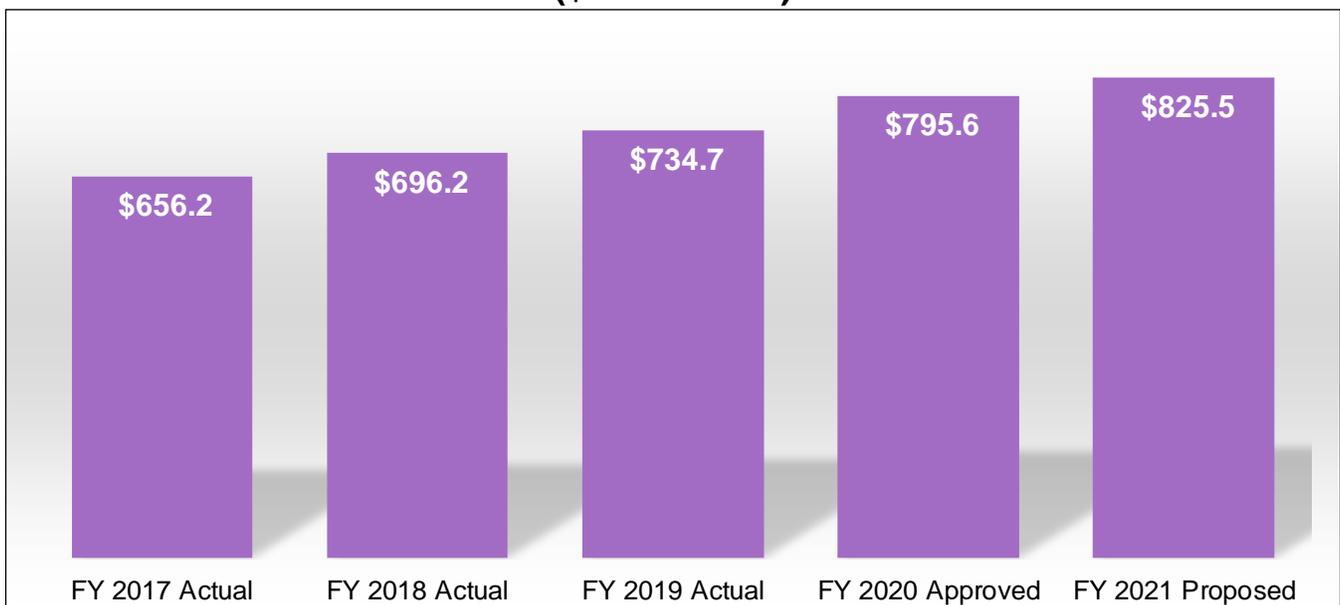
- \$21.7 million in General Fund spending in FY 2021, an increase of \$1.5 million or 7.4% over the FY 2021 with increased funding to support salary adjustments, translation and interpreter services.

Circuit Court

- \$21.4 million in General Fund spending in FY 2021, an increase of \$2.0 million or 10.3% over the FY 2020 budget. Funding is provided for two new positions to support the Court’s Video Command Center. Additional funding is provided to support the replacement of IT switches.
- The FY 2021 capital budget totals \$6.2 million to support various renovation projects in the Courthouse and planning will begin for the Court School.

The chart below reflects public safety spending over a five-year period including the FY 2021 Proposed Budget. Spending for these agencies increased \$169.3 million or 25.8% from FY 2017 to FY 2021. The FY 2021 Proposed Budget for public safety agencies is \$30.0 million or 3.8% over the FY 2020 budget:

**Public Safety Spending FY 2017 - FY 2021
(Excludes Vehicle Acquisitions)
(\$ in millions)**



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

Economic Development

The success of our County will be measured by our ability to grow the local economy. The County's continued success will be measured in large part by our ability to grow the local economy. In 2012, the County launched the Economic Development Incentive (EDI) Fund with an investment of \$50.0 million in conditional and conventional loans to attract and retain businesses. To date, the County has awarded \$41.1 million in EDI funding for 52 projects. This investment has created over 7,600 County jobs and retained over 5,444. Cumulatively, the EDI funding has leveraged over \$1.18 billion dollars in total project investment in the County. The proposed budget for FY 2021 includes \$9.0 million from the EDI fund to continue investments and economic growth in the County.

The FY 2021 budget continues to provide support for the County's economic development agencies totaling \$8.6 million for the Economic Development Corporation, Financial Services Corporation, Experience Prince George's (formerly the Conference and Visitors Bureau) and Employ Prince George's. Funding includes additional funding for marketing and branding as well as new positions for the various organizations.

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 2021. The DHCD General Fund budget includes funding to continue the activities underway by Housing Opportunities for All Workgroup. Additionally, the proposed budget for the HITF includes \$9.0 million for two programs - Down



Payment and Closing Assistance and the Workforce Housing Gap Financing Program. The Down Payment and Closing Assistance Program funds aids eligible first-time homebuyers to purchase owner occupied or vacant residential properties anywhere in the county. The Workforce Housing Gap Financing 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 \$1.3 million PAYGO transfer to the Redevelopment Authority's (RDA) capital budget to support Glenarden, Addison Road/ Capitol Heights Metro, Cheverly development and the County Revitalization program. 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.

Quality of Life

The County remains dedicated to improving the quality of the environment and ensuring the sustainability of resources for future residents. In FY 2021, 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 \$209.0 million, an increase of \$7.2 million or 3.6% above the FY 2020 budget.

- In FY 2021, the Stormwater Management Fund budget totals \$83.1 million, an increase of \$3.8 million or 4.8% over the FY 2020 budget. This fund supports costs for a wide variety of beneficial water quality programs. The operating budget for the Stormwater Fund includes funding for increased debt service payments (\$4.1 million) and additional interagency charges from various County agencies (\$0.6 million).
- The Solid Waste Management Fund totals \$108.6 million, an increase of \$2.0 million or 1.9% over the FY 2020 budget. Increased funding is provided to support the bulky trash collection program to address community concerns of illegal dumping and continuing our efforts towards keeping our County clean. In the capital budget, additional funding has been dedicated to reducing food waste in the landfill, which reduces methane emissions, increases beautification efforts through the County and improves air quality.
- The Local Watershed Protection and Restoration Fund totals \$17.3 million. The Department of the Environment continues to use its model public-private partnership to meet the compliance mandates for retrofitting impervious surfaces. This fund supports the requirements to meet federal mandates for impervious area restoration through retrofit, stormwater controls and mandated rebate programs intended to improve water quality in the Chesapeake Bay.



Over the next two decades, the County will invest approximately \$1.10 billion to improve water quality for our communities. The Department of the Environment will lead this effort in conjunction with the Department of Public Works and Transportation.

- The \$15.7 million proposed General Fund budget for the Department of Public Works and Transportation includes funding to provide expanded Saturday bus service, additional funding for snow and ice control contractual services and the development of Vision Zero action plan to reduce fatal and serious injury crashes to zero by 2040. New grant funding supports the purchase of electric buses and charging stations as replacement busts for the County's aging fleet.

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 2021, General Fund support for the health and human service agencies totals \$43.1 million, an increase of \$4.8 million or 12.6% over the FY 2020 budget.



The FY 2021 capital budget includes \$57.3 million to complete the state-of-the-art Regional Health and Human Services Center which will co-locate the Health, Social Services and Family Services departments. These agencies, already known for some of the most noteworthy collaborations in County government, will now be in a single facility to improve service delivery to residents.

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

Health Department

- \$30.4 million in General Fund spending in FY 2021. The budget includes funding for the replacement of the electronic records system, a new Executive Director and consulting support for the Child Friendly Campaign and three new community health nurses to sustain the Nurse Monitoring Program.

Department of Family Services

- \$6.5 million in General Fund spending in FY 2021, an increase of \$599,600 or 10.2% over the FY 2020 budget. Funding is provided for a comprehensive needs assessment of older Prince Georgians, support for the Fathers, Boys, and Men Commission and one Community Developer IV position to support the new Office of Veteran Affairs Division. The budget also continues to support domestic violence/human trafficking awareness, prevention efforts and the office newsletter.

Department of Social Services

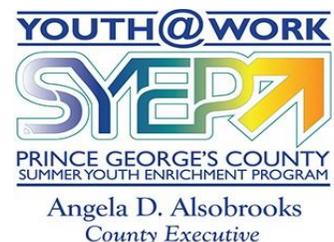
- \$6.2 million in General Fund spending in FY 2020, an increase of \$234,200 or 3.9% over the FY 2020 budget. Funding supports one new Community Developer position to support the Homeless Youth Continuum and operating contracts for the Community Schools Network program, the Maryland Money Market as well as homelessness prevention and rapid rehousing initiatives.

Non-Departmental

- \$3.5 million to support county service providers who assist individuals with developmental disabilities.
- \$7.0 million allocated for grants to community organizations.

Youth Development

In FY 2021, the budget includes \$7.0 million for the Summer Youth Enrichment Program (SYEP). Over 6,000 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 2021 proposed 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 \$8.4 million or 8.9% increase over the FY 2020 budget (outside of Internal Service Funds).

Highlights in the FY 2021 budget include:

- Funding provided for a new 3-1-1 customer service request system as well as a new position to support the 3-1-1 On the Go program.
- The Office of Law will have an additional attorney position dedicated to support the services provided the Department of Permitting, Inspections and Enforcement.
- Funding continues to support updating the outdated ePermits system with a new comprehensive electronic Permitting and Licensing System (PLS) that integrates permit processing, plan review, inspections and licensing functions.
- Funding is provided to the Office of Central Services for enhancing the e-Procurement system that will assist in managing the entire competitive bid and RFP process from submission to award on one platform.
- The Office of Human Resources Management will implement software to allow the County to more efficiently select top talent through internal promotions and targeted external recruiting. The funds will also help provide more training opportunities for County employees to better serve our constituents.
- Resources are allocated for the November 2020 General Election including funding for election judges, ballots and security.
- The Office of Information and Technology budget includes funding for a new Cybersecurity Officer position as well as operating support to complete a security audit of various network systems.
- Funding allocated for the redesign of the County website.
- Resources are allocated to implement the new Open Data software which will display and track department operating budgets to the County Executive's priority outcomes and respective performance measures.
- Salary enhancements for County employees in FY 2021.

General Fund Expenditures – Detail

The table below shows the FY 2021 Proposed Budget for the General Fund by agency, department and non-departmental categories. The General Fund budget increases \$183.8 or 5.1% in FY 2021.

FY 2021 PROPOSED BUDGET – GENERAL FUND EXPENDITURES

AGENCY	FY 2020 APPROVED	FY 2021 PROPOSED	\$ CHANGE FY20 - FY21	% CHANGE FY20 - FY21	% OF TOTAL
Board of Education	\$ 2,183,122,900	\$ 2,285,864,500	102,741,600	4.7%	59.9%
Police Department	361,900,200	365,676,600	3,776,400	1.0%	9.6%
Fire/EMS Department	209,063,500	223,426,200	14,362,700	6.9%	5.9%
Non-Departmental - Debt Service	136,594,300	158,577,600	21,983,300	16.1%	4.2%
Community College	124,672,400	131,618,900	6,946,500	5.6%	3.4%
Non-Departmental - Other	128,440,000	128,267,700	(172,300)	-0.1%	3.4%
Department of Corrections	96,034,400	99,817,200	3,782,800	3.9%	2.6%
Non-Departmental - Grants and Transfers	60,471,100	66,321,600	5,850,500	9.7%	1.7%
Office of the Sheriff	52,906,400	53,945,400	1,039,000	2.0%	1.4%
Office of Homeland Security	36,056,600	39,545,800	3,489,200	9.7%	1.0%
Library	33,203,500	33,993,800	790,300	2.4%	0.9%
Health Department	26,366,900	30,368,800	4,001,900	15.2%	0.8%
County Council	23,588,100	24,916,900	1,328,800	5.6%	0.7%
Office of Central Services	22,802,200	24,181,600	1,379,400	6.0%	0.6%
Office of the State's Attorney	20,212,900	21,712,400	1,499,500	7.4%	0.6%
Circuit Court	19,377,000	21,381,200	2,004,200	10.3%	0.6%
Public Works and Transportation	15,454,100	15,721,500	267,400	1.7%	0.4%
Department of Permitting, Inspections and Enforcement	12,119,100	13,508,100	1,389,000	11.5%	0.4%
Office of Human Resources Management	9,585,600	10,313,700	728,100	7.6%	0.3%
County Executive	7,502,800	8,543,000	1,040,200	13.9%	0.2%
Office of Community Relations	6,711,000	7,475,000	764,000	11.4%	0.2%
Board of Elections	6,121,500	6,690,700	569,200	9.3%	0.2%
Department of Family Services	5,901,800	6,501,400	599,600	10.2%	0.2%
Department of Social Services	6,003,000	6,237,200	234,200	3.9%	0.2%
Department of the Environment	4,663,700	5,125,400	461,700	9.9%	0.1%
Housing and Community Development	4,690,700	5,027,800	337,100	7.2%	0.1%
Office of Law	4,679,400	4,934,400	255,000	5.4%	0.1%
Office of Finance	4,330,700	4,915,100	584,400	13.5%	0.1%
Office of Management and Budget	3,383,500	3,716,800	333,300	9.9%	0.1%
Office of Information and Technology	1,861,900	3,061,100	1,199,200	64.4%	0.1%
Board of License Commissioners	1,808,800	1,826,900	18,100	1.0%	0.0%
Office of Ethics and Accountability	864,100	928,900	64,800	7.5%	0.0%
Orphans' Court	561,200	575,400	14,200	2.5%	0.0%
Personnel Board	362,700	408,300	45,600	12.6%	0.0%
Citizen Complaint Oversight Panel	321,800	397,800	76,000	23.6%	0.0%
Peoples Zoning Counsel	250,000	250,000	-	0.0%	0.0%
Non-Departmental - Contingency	-	-	-	0.0%	0.0%
TOTAL GENERAL FUND	\$ 3,631,989,800	\$ 3,815,774,700	\$ 183,784,900	5.1%	100.0%

General Fund – Full Time Positions - Summary

The table below reflects a summary of the General Fund full time positions in the FY 2021 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 30 positions over the FY 2020 budget. It reflects the creation of critical new positions and the reorientation of existing positions to support operations.

FY 2021 PROPOSED BUDGET – GENERAL FUND – FULL TIME POSITIONS

AGENCY	FY 2020 BUDGET	FY 2021 PROPOSED	CHANGE
Board of Elections	18	18	0
Board of License Commissioners	8	9	1
Circuit Court	142	151	9
Citizen Complaint Oversight Panel	2	2	0
County Council	177	177	0
County Executive	46	48	2
Department of Corrections	652	652	0
Department of the Environment	114	118	4
Department of Family Services	28	28	0
Department of Permitting, Inspections and Enforcement	308	309	1
Department of Social Services	27	28	1
Fire/EMS Department	1,068	1,068	0
Health Department	217	220	3
Housing and Community Development	28	28	0
Office of Central Services	171	171	0
Office of Community Relations	69	70	1
Office of Ethics and Accountability	6	6	0
Office of Finance	66	66	0
Office of Homeland Security	217	217	0
Office of Human Resources Management	69	71	2
Office of Information Technology	0	0	0
Office of Law	57	58	1
Office of Management and Budget	27	29	2
Office of the Sheriff	356	357	1
Office of the State's Attorney	177	177	0
Orphans' Court	8	8	0
Personnel Board	2	2	0
Police Department	2,103	2,105	2
Public Works and Transportation	258	258	0
Soil Conservation District	16	16	0
GRAND TOTAL	6,437	6,467	30

FY 2021 - FY 2026 Capital Improvement Program

The FY 2021 - FY 2026 Capital Improvement Program (CIP) contains 421 projects totaling \$3.67 billion, including projects for the Maryland-National Capital Park and Planning Commission and the Redevelopment Authority.

The table below shows the FY 2021 Capital Budget and the FY 2021 – FY 2026 CIP by agency:

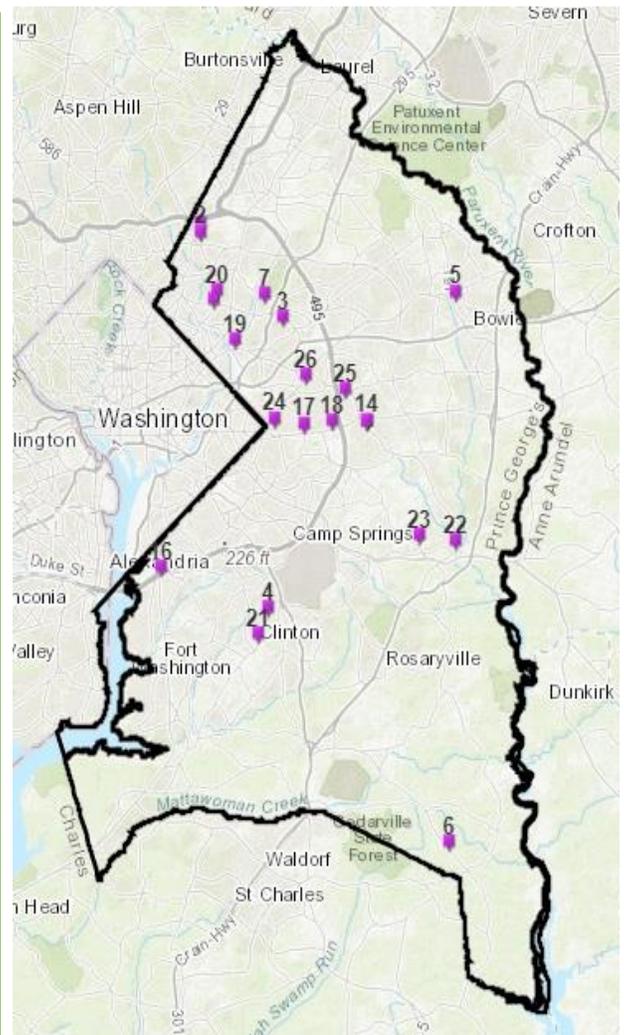
**FY 2021 - FY 2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM
EXPENDITURES BY AGENCY/PROGRAM
(Dollars in Thousands)**

AGENCY/PROGRAM	FY 2021 PROPOSED CAPITAL BUDGET	% Total	FY 2021 - FY 2026 PROPOSED CAPITAL PROGRAM	% Total
Board of Education	\$ 201,013	23.8%	\$ 1,192,915	32.5%
Public Works and Transportation	140,573	16.6%	480,905	13.1%
Parks Department / M-NCPPC	125,815	14.9%	386,211	10.5%
Stormwater Management	101,133	12.0%	483,158	13.2%
Central Services	74,123	8.8%	236,698	6.4%
Community College	31,228	3.7%	341,512	9.3%
Revenue Authority	46,908	5.5%	149,708	4.1%
Redevelopment Authority	12,411	1.5%	30,014	0.8%
Department of the Environment	16,011	1.9%	72,105	2.0%
Memorial Library	17,207	2.0%	69,945	1.9%
Health Department	15,092	1.8%	21,592	0.6%
Police Department	18,695	2.2%	53,145	1.4%
Fire/EMS	18,324	2.2%	53,228	1.4%
Corrections	13,231	1.6%	55,513	1.5%
Courts	6,180	0.7%	37,280	1.0%
Federal Programs	5,374	0.6%	5,374	0.1%
Information Technology	2,437	0.3%	2,437	0.1%
Soil Conservation District	200	0.0%	200	0.0%
Hospitals	-	0.0%	-	0.0%
Total	\$ 845,955		\$ 3,671,940	

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 2021 include:

Map ID	Agency	Name	Total Project Cost
1	BOE	Cherokee Lane ES	\$ 34,007,000
2	BOE	New Adelphi w/ North Technology Academy	\$ 192,621,000
3	BOE	New Glenridge Area MS	\$ 80,146,000
4	BOE	Stephen Decatur MS	\$ 20,622,000
5	BOE	Tulip Grove ES Replacement	\$ 30,604,000
6	BOE	William Schmidt Educational Center	\$ 33,300,000
7	BOE	William Wirt MS	\$ 84,454,000
8	DPW&T	Addison Road 1	\$ 11,772,000
9	DPW&T	Bridge Replacement - Chestnut Avenue	\$ 2,000,000
10	DPW&T	Bridge Replacement - Sunnyside Avenue	\$ 14,273,000
11	DPW&T	Contee Road Reconstruction	\$ 25,505,000
14	PGCC	Bladen Hall Renovation	\$ 15,000,000
14	PGCC	Largo Student Center Renovations	\$ 64,047,000
14	PGCC	Renovate Marlboro Hall	\$ 110,431,000
15	Fire	Hyattsville Fire/EMS #801	\$ 21,767,000
16	Fire	Oxon Hill Fire/EMS Station	\$ 9,855,000
17	Fire	Shady Glen Fire/EMS Station	\$ 14,285,000
18	Health	Regional HHS Center	\$ 57,250,000
19	Library	Bladensburg Library Replacement	\$ 18,641,000
20	Library	Hyattsville Branch Replacement	\$ 36,536,000
21	Library	Surratts-Clinton Branch Renovation	\$ 11,658,000
22	OCS	County Administration Building Refresh	\$ 11,400,000
23	OCS	Driver Facility and Gun Range	\$ 134,048,000
24	OCS	Prince George's Homeless Shelter	\$ 16,808,000
25	OCS	Regional Administrative Building	\$ 78,164,000
26	Police	Barlowe Road Renovation	\$ 12,300,000



Highlights within the FY 2021 – FY 2026 Capital Improvement Program (CIP) include:

BOARD OF EDUCATION

- CFC Control and A/C Modernization (\$0.3 million in FY 2021) - provides continued funding to retrofit or replace aging air-conditioning equipment.
- Cherokee Lane Elementary School (\$34.4 million) – construction projected to be completed.
- Core Enhancement (\$1.1 million in FY 2021) - focuses on renovations/enhancements to large school facilities such as cafeterias and gymnasiums.
- Healthy Schools (\$2.9 million in FY 2021) – staged renovations to address heating and cooling systems.
- HVAC Upgrades (\$10.0 million in FY 2021) – provides funding to continue air conditioning upgrades.
- Kitchen and Food Services (\$3.0 million in FY 2021) - provides funding for renovations to food service facilities and equipment.
- Major Repairs Lifecycle Replacements (\$15.0 million in FY 2021) – repair and replacement of track surfaces, bleachers, repaving, and a variety of items such as expenses associated with meeting federally-mandated regulations will continue.
- New Adelphi High School with North Technology Academy (\$192.6 million) - planning will begin.
- New Glenridge Area Middle School (\$80.2 million) – construction will continue.
- Playground Equipment Play Field Replacement (\$0.7 million in FY 2021) - provides funding for replacing outdated playground equipment.
- Safe Passages to School (\$0.5 million in FY 2021) - addressing vehicular and pedestrian signage, circulation, fences and lighting will continue.
- Secondary School Reform (\$3.0 million in FY 2021) - provides funds to add additional classrooms.
- Security Upgrades (\$3.0 million in FY 2021) - provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$2.3 million in FY 2021) - provides funding to upgrade high school exterior athletic areas.
- Stephen Decatur Middle School (\$20.6 million) – construction projected to be completed.
- Suitland High School Complex (\$191.3 million) – design will continue.
- Systemic Replacements and renovations (\$29.8 million in FY 2021) – contain County and State funding in support for major renovation projects and systemic repairs to in need of repair to structural systems such as roofs, boilers, windows, piping, HVAC and elevators.
- Tulip Grove Elementary School (\$30.6 million) – construction projected to be completed.
- William Schmidt Education Center (\$33.3 million) – construction will begin.
- William Wirt Middle School Demolition & Replacement (\$84.5 million) – construction will continue.

LIBRARY

- Baden Public Library (\$2.5 million) - planning will continue.
- Bladensburg Library Replacement (\$18.6 million) – construction will continue.
- Hyattsville Branch Library (\$36.5 million) – construction projected to be completed.
- Library Renovations (\$2.7 million in FY 2021) – renovating branch libraries will continue. This includes replacing carpet, roofs, HVAC systems, fences, walk-ways, parking lots and public restrooms. Improvements to ensure compliance with the Americans with Disabilities Act (ADA) continue to be a top priority.
- Surratts-Clinton Branch Renovations (\$11.7 million) – construction will continue.

COMMUNITY COLLEGE

- Bladen Hall Renovation (\$15.0 million) - planning will begin.
- College Improvements (\$1.5 million in FY 2021) – college improvements consisting of replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces will continue.
- Largo Student Center (\$64.0 million) – design will begin.
- Renovate Marlboro Hall (\$110.4 million) – construction will continue.

PUBLIC SAFETY

- Forensic Lab Renovations (\$30.1 million) – construction will begin to include the consolidation of 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) – Constructing a new facility to provide improved coordination of public safety services at National Harbor.
- Police Station Renovations (\$600,000 in FY 2021) - improvements and rehabilitation will continue.
- Fire Station Renovations (\$4.1 million in FY 2021) – construction for renovations will continue.
- Hyattsville Fire/EMS Station (\$21.8 million) – construction will continue.
- Oxon Hill Fire/EMS (\$9.9 million) – planning will continue, and construction will begin.
- Shady Glen Fire/EMS Station (\$14.3 million) – construction will continue.
- Water Storage Tanks (\$300,000 in FY 2021) – construction will continue.
- Detention Center Housing Renovations (\$7.1 million in FY 2021) – continued renovations on housing units 3, 4, 5 and 6 and repairs to the sprinkler system, flooring and plumbing.
- Detention Center Improvements (\$1.1 million in FY 2021) – 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 (\$14.6 million) – construction will continue in the correctional facility.

COURTS

- Court School (\$23.1 million) – planning will begin for the project in FY 2021.
- Courthouse Renovations (\$6.2 million in FY 2021) – renovations and security improvements will continue in FY 2021.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

- ADA Right of Way Modifications (\$400,000 in FY 2021) - ADA compliance activities will continue.
- Addison Road Intersection (\$11.8 million) – design will continue.
- Brandywine & MD 223 (\$13.8 million) – construction will begin for intersection improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223).
- Bridge Replacement and Rehabilitation (\$45.3 million) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$4.6 million in FY 2021), Bridge Repair and Replacement (\$2.3 million in FY 2021), Brandywine Road (\$5.7 million), Chestnut Avenue (\$2.0 million), Livingston Road (\$8.4 million), Sunnyside Avenue (\$14.3 million) and Temple Hill Road (\$7.5 million). Funding is also provided for emergency road and bridge repairs (\$500,000 in FY 2021).
- Bus Mass Transportation/Metro Access (\$260,000 in FY 2021) – purchase and/or construction will continue.
- Contee Road Extension (\$25.5 million) – construction will be continuing for the reconstruction, realignment and extension of Contee Road from US Route 1 to the new Konterra.
- Green Street Improvements (\$11.6 million in FY 2021) – design and construction will continue utilizing the “complete street concept” to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights.
- In FY 2021, support towards the construction of the MD 210 Corridor Improvements (\$4.3 million in FY 2021), the Maryland Purple Line (\$20.0 million in FY 2021) and other priority projects impacting Prince George's County.
- Pedestrian Safety Improvements project (\$7.4 million in FY 2021) – 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 2021) – 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 (\$34.1 million in FY 2021) – design and/or construction will continue as related to the Curb and Road Rehabilitation project (\$30.0 million in FY 2021), Developer Contribution Projects project (\$3.1 million in FY 2021) and Permit Bond Default Revolving Fund project (\$1.0 million in FY 2021).
- Traffic Congestion Improvements (\$6.6 million in FY 2021) – construction will continue.

- Transit Oriented Development Infrastructure (\$5.0 million in FY 2021) - construction will continue.
- Transportation Enhancements (\$3.8 million in FY 2021) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- U.S. 301 Improvements (\$24.4 million) - construction of intersection improvements will continue.
- Virginia Manor Road (\$25.5 million) – construction will continue.

DEPARTMENT OF ENVIRONMENT

- Materials Recycling Facility (\$9.1 million) – renovations will continue to include completing the installation of the plastics optical sorter and other facility upgrades.
- Organics Composting Facility (\$15.6 million) – construction to the existing stormwater pond and equipment needs.
- 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 (\$188.9 million) – construction will continue for upgrades and modifications to the existing leachate pretreatment facility as required by the regulatory arm of WSSC.
- Sandy Hill Landfill (\$49.3 million) - design and construction will continue for post-closure care, including replacement of several monitoring wells and other compliance requirements.

STORMWATER MANAGEMENT

- Bear Branch Sub-Watershed (\$4.2 million) – stream restoration and water quality projects will continue.
- Clean Water Partnership and MS4/NPDES Programs (\$32.5 million in FY 2021) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Flood Protection and Drainage Improvement (\$9.5 million in FY 2021) – planning and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding and correct residential yard drainage facilities will continue
- Major Reconstruction Program (\$25.9 million in FY 2021) – construction will continue for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$21.0 million in FY 2021) – planning and construction of countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay and local requirements with water quality/urban retrofit BMPs will continue.
- Stormwater Management Restoration (\$6.3 million in FY 2021) – the County continues to implement federal and State mandates which address various storm water quality improvements including impervious area and stream restoration.

HEALTH

- Health Facilities Renovations (\$1.3 million in FY 2021) – of various health facilities will continue. This includes parking lot lights and lot repaving, replace carpets, painting, roof repairs, installing security cameras and bringing the buildings up to current codes with ADA standards.
- Regional Health and Human Services Center (\$57.3 million) – construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.

REDEVELOPMENT AUTHORITY

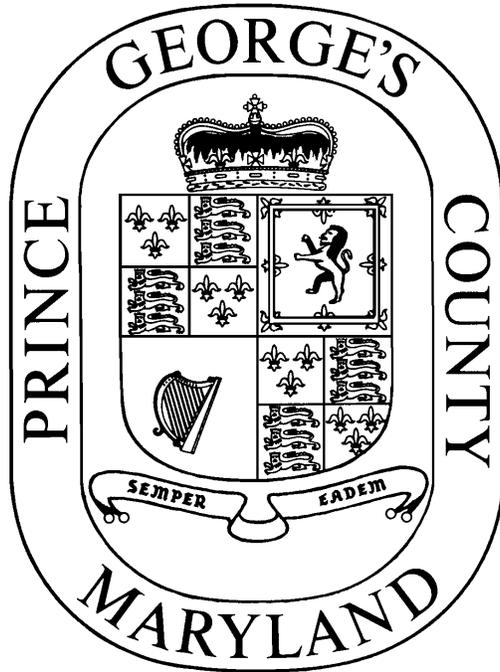
- Addison RD/Capitol Heights Metro Corridor (\$1 million in FY 2021) – provides funding for the Blueline Façade program for single family home renovation projects which anticipates nine homes in the Fairmount Heights Net Zero program.
- Cheverly Development (\$408,000 in FY 2021) - land acquisition and construction of the Extended Stay hotel and restaurant.
- County Revitalization (\$1 million in FY 2021) – provides funding to create a new energy neutral sustainable neighborhood.
- Glenarden Apartments Redevelopment (\$9.5 million in FY 2021) – 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 (\$500,000 in FY 2021) – demolition and clearance of approximately 25 acres of commercial and residential properties to continue the Suitland Manor project.

OFFICE OF INFORMATION TECHNOLOGY

- Enterprise Resource Planning (\$73.7 million) – funding to support Employee Central (OHRM Project), Cloud Migration (OIT Project), Contingency Funding and the New Tax Billing and Collections System. The project is expected to be complete in FY 2021.

OTHER COUNTY FACILITIES

- County Building Renovations (\$7.1 million in FY 2021) – ongoing construction for renovations and repairs to County owned properties.
- Driver Training Facility and Gun Range (\$134.0 million) – projected completion of the gun range in FY 2021.
- Prince George's Homeless Shelter (\$16.8 million) – construction expected to begin in FY 2020. Permit awarded February 2020.
- Regional Administration Building (\$78.2 million) – renovations will continue. County Council hearing room, Council and MNCPPC expected to be completed in FY 2021.



Prince George's County

Office of Management and Budget
1301 McCormick Drive
Suite 4200
Largo, Maryland 20774
(301) 952-3300 / TDD (301) 925-5167