



BUDGET IN BRIEF

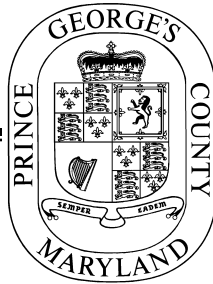
FISCAL YEAR 2022 PROPOSED BUDGET

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 2022
BUDGET IN BRIEF
PRINCE GEORGE'S COUNTY, MARYLAND



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ANGELA D. ALSOBROOKS

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Angela D. Alsobrooks
County Executive



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Chair, At-Large



Deni Taveras
District 2, Vice-Chair



Mel Franklin
At-Large



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District 1



Dannielle M. Glaros
District 3



Todd M. Turner
District 4



Jolene Ivey
District 5



Derrick Leon Davis
District 6



Rodney C. Streeter
District 7



Monique Anderson-Walker
District 8



Sydney J. Harrison
District 9

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The Budget in Brief provides an overview of the County's proposed fiscal plan for FY 2022. 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.



Reimagining Prince George's County & Our Path Forward

FY2022 PROPOSED BUDGET

Reimagining Prince George's County & Our Path Forward



Angela D. Alsobrooks
County Executive



Health Response & Recovery

- \$20 million for behavioral health center
- \$57.3 million for regional Health & Human Services Center
- \$107.5 million for Beautification Initiative
- 10 new Health Department positions
- Funding to support Child-Friendly County Campaign

Economic Development & Recovery

- \$7.8 million for economic development agencies
- \$4.2 million for Workforce Housing Gap Financing Program
- Funding to continue Commercial Property Improvement Program to revitalize shopping centers
- Funding for home improvements to maintain single-family homes around Suitland/Naylor Road and Central Avenue Blue Line Corridor Areas
- Grant funding will increase number of households assisted by Emergency Rental Assistance Program



Education

- \$2.34 billion for PGCPSS
 - ~ Increase of \$64.4 million or 2.8% over last year
 - ~ County contribution exceeds maintenance of effort
 - ~ \$15 million for Alternative Construction Finance Program for school construction
- \$119.1 million for Prince George's Community College
- \$32.9 million for the Memorial Library System
 - ~ Technology upgrades for Internet in library parking lots
 - ~ Additional \$14.5 million in Capital Budget to support Surratts-Clinton Branch renovation and other projects

Law Enforcement & Social Justice

- \$335.5 million in general funds
 - ~ Includes funding for two new recruitment classes to help mitigate attrition
- Funding for approved Police Reform Work Group recommendations
 - ~ Includes hiring of Race & Equity Director and two psychologists
- Citizen Oversight Complaint Panel will fund stipends for participants of Police Department's disciplinary investigations



Protecting Our Environment

- \$87.4 million for stormwater management, an increase of \$4.7 million or 5.7%, to support water quality programs and mitigate flooding

Government Operations & Information Technology

- \$1 million for IT investments
 - ~ New tax billing and collection system for Office of Finance
 - ~ Increased cybersecurity protections
 - ~ Funding for new, comprehensive electronic Permitting and Licensing System



Strengthening Our Community

- Funding to create an Immigrant Affairs Division in the Office of Community Relations
- \$1 million for the Summer Youth Enrichment Program
- \$6.4 million for Department of Family Services, an increase of \$118,300 or 1.9%
 - ~ Increase access to intervention programs and services for at-risk youth and families
 - ~ Supports domestic violence/human trafficking awareness and prevention efforts
- \$6.1 million for Department of Social Services, an increase of \$170,300 or 2.9%
 - ~ Supports Food Equity and Food Insecurity Task Force
 - ~ Supports Maryland Market Money Double Value Coupon Program
- \$6.7 million for grants to community organizations

Operating Budget Overview

The FY 2022 proposed 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 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 proposed FY 2022 budget for all funds is \$4.53 billion, an increase of \$56.7 million or 1.3% over the FY 2021 budget.

Highlights of the FY 2022 budget include:

- The proposed budget includes \$2.34 billion in funding for the Board of Education. This reflects an increase of \$64.4 million or 2.8% over the FY 2021 budget. The proposed budget includes employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing projects; additional support of community schools through hiring 65 clinicians; continued support of universal pre-kindergarten; program continuation of Immersion Schools.
- Funding for various health and public safety initiatives including:
 - Increased funding for 10 new positions in the Health Department to enhance clinical services as well as IT and administrative infrastructure support.
 - Continued support for the Food Equity and Food Insecurity Taskforce and Maryland Money Market Double Value Coupon Program.
 - Resources to support the recommendations from the Police Reform Taskforce including a new Director of Race and Equity within the Police Department.
 - Funding for a new position with the Office of Homeland Security to support the implementation of preparedness, mitigation, response and recovery efforts for the County, as recommended by the Prince George's Forward Task Force.
- A new Immigrant Affairs division is created within the Office of Community Relations to serve as a liaison and encourage civic engagement between the immigrant population and the County government.
- Continued investment of \$4.1 million for the Workforce Housing Gap Financing Program. This program enables the County to develop viable, mixed-income communities of choice for decent and quality workforce housing by providing gap financing for income eligible households.
- 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 proposed FY 2022 Budget for all funds is \$4.53 billion, an increase of \$56.7 million or 1.3% over the FY 2021 Budget.

The General Fund budget accounts for approximately 83.4% of all spending and totals \$3.78 billion. This is an increase of \$63.6 million or 1.7% over the FY 2021 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 2022, with spending totaling \$244.5 million or 2.1% over the FY 2021 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 5.4% of the total FY 2022 budget.

Grant Program Funds comprise the third largest fund in the FY 2022 proposed budget and totals \$229.6 million. Funding decreases \$22.9 million or 9.1% under the FY 2021 budget. Grant funds reflect 5.1% of total FY 2022 spending.

Enterprise Funds account for the third largest share of spending in FY 2022, with spending totaling \$216.0 million or 3.7% over the FY 2021 budget. Enterprise funds include the Solid Waste Management, Stormwater Management and the 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 2022, the proposed budget of this fund totals \$64.3 million. This is an increase of \$3.1 million or 5.1% over the FY 2021 budget.

FY 2022 PROPOSED BUDGET – ALL FUNDS SUMMARY

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 PROPOSED	CHANGE FY21 - FY22
REVENUES					
General Fund	\$ 3,522,798,913	\$ 3,714,400,900	\$ 3,727,125,200	\$ 3,778,048,700	1.7%
Internal Service Funds	52,500,051	61,232,700	60,594,000	64,344,400	5.1%
Enterprise Funds	179,974,879	208,248,400	200,370,800	216,019,100	3.7%
Special Revenue Funds	204,495,548	239,396,600	218,983,000	244,465,000	2.1%
Grant Program Funds	215,098,397	252,467,700	453,893,500	229,563,700	-9.1%
TOTAL	\$ 4,174,867,788	\$ 4,475,746,300	\$ 4,660,966,500	\$ 4,532,440,900	1.3%
EXPENDITURES					
General Fund	\$ 3,481,490,794	\$ 3,714,400,900	\$ 3,727,125,200	\$ 3,778,048,700	1.7%
Internal Service Funds	51,866,016	61,232,700	59,111,400	64,344,400	5.1%
Enterprise Funds	186,258,720	208,248,400	196,553,300	216,019,100	3.7%
Special Revenue Funds	204,731,876	239,396,600	218,983,000	244,465,000	2.1%
Grant Program Funds	215,098,397	252,467,700	453,893,500	229,563,700	-9.1%
TOTAL	\$ 4,139,445,803	\$ 4,475,746,300	\$ 4,655,666,400	\$ 4,532,440,900	1.3%

General Fund Revenues

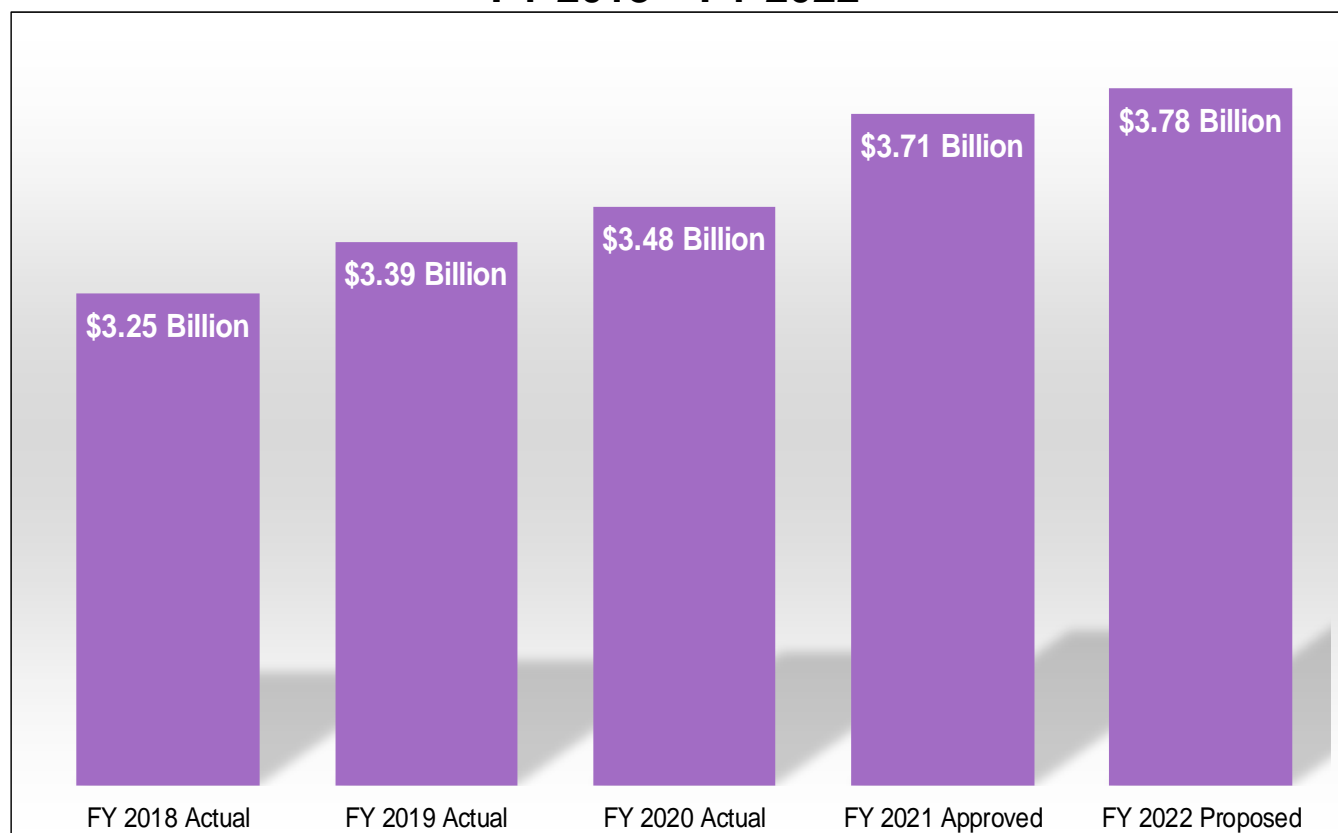
General Fund revenues in the FY 2022 proposed budget are \$3.78 billion, an increase of \$63.6 million or 1.7% over the FY 2021 budget. The increase is primarily due to expected growth in outside aid for the Board of Education, license and permit receipts, property tax and income tax collections.

County source revenues comprise \$2.17 billion or 57.3% 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 \$10.7 million or 0.5% over the FY 2021 budget.

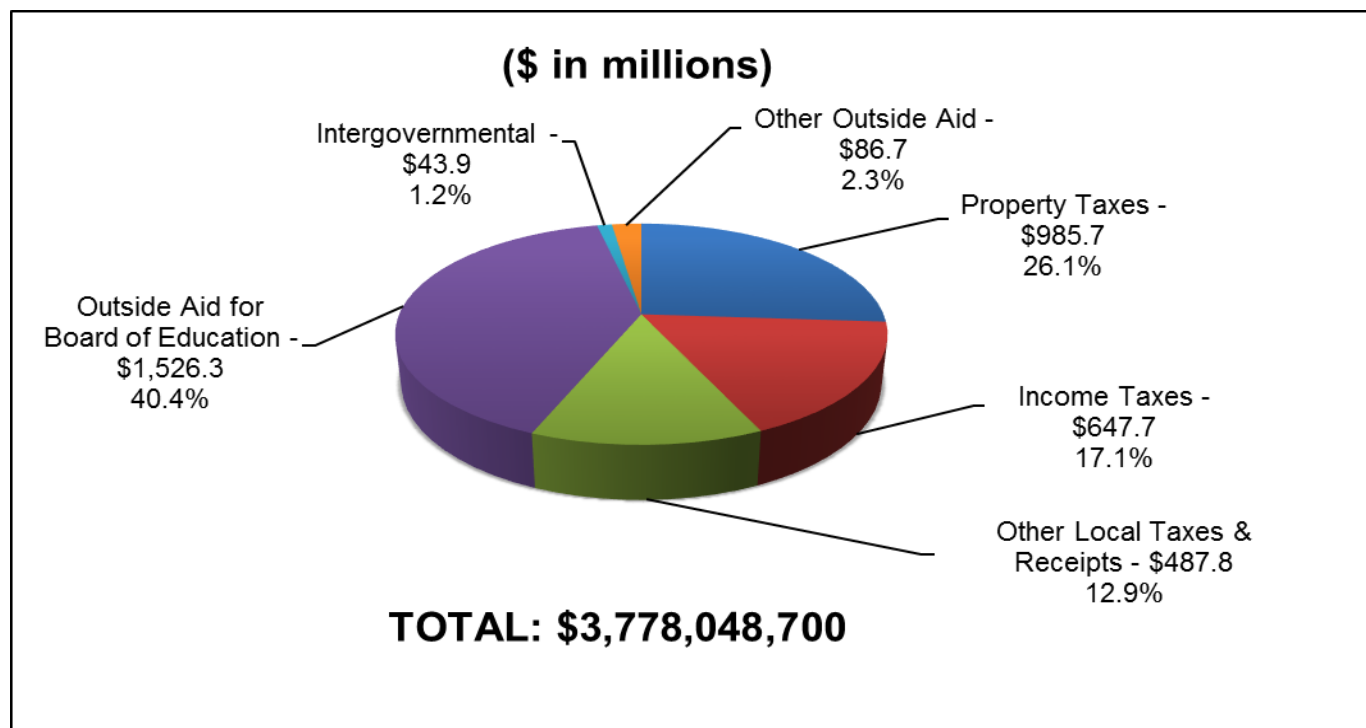
Outside source revenues account for \$1.61 billion or 42.7% of total General Fund revenues. These revenues increase \$53.0 million or 3.4% in FY 2022. These revenues include State Aid and other revenues (e.g. federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library.

The chart below details the growth in General Fund revenues from FY 2018 to FY 2022 and the following chart and table provides a more detailed breakdown of General Fund revenue sources.

GENERAL FUND REVENUES FY 2018 – FY 2022



FY 2022 PROPOSED BUDGET – GENERAL FUND – REVENUES



FY 2022 PROPOSED BUDGET – GENERAL FUND REVENUES BY CATEGORY

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 PROPOSED	FY 21-22 % Change
County Sources					
Real Property Tax	929,593,339	967,659,900	975,920,400	985,693,100	1.9%
Income Tax	644,873,993	598,607,200	647,443,600	615,918,700	2.9%
Disparity Grant	36,196,527	26,957,300	39,441,800	31,817,700	18.0%
Transfer Tax	172,624,930	174,442,400	171,000,000	174,420,000	0.0%
Energy Tax	71,731,636	93,304,400	70,000,000	72,420,000	-22.4%
Telecommunications Tax	17,896,343	20,002,000	14,000,000	13,500,000	-32.5%
Other Local Taxes	23,260,715	21,270,700	6,355,200	21,685,000	1.9%
State-Shared Taxes	7,030,328	7,281,300	6,640,900	7,254,200	-0.4%
Licenses and Permits	51,638,999	52,148,600	51,092,200	66,430,500	27.4%
Use of Money and Property	17,338,523	11,860,100	7,610,000	8,530,000	-28.1%
Charges for Services	55,076,485	62,774,300	54,802,300	61,409,100	-2.2%
Intergovernmental Revenue	33,006,114	43,195,800	48,730,100	43,851,500	1.5%
Miscellaneous Revenue	10,970,150	11,289,300	10,474,000	13,160,100	16.6%
Other Financing Sources	45,445,778	63,583,000	58,628,100	48,978,300	-23.0%
Total County Sources	2,116,683,860	2,154,376,300	2,162,138,600	2,165,068,200	0.5%
Outside Sources					
Board of Education	1,323,126,208	1,462,343,000	1,503,711,200	1,526,285,100	4.4%
Community College	74,256,297	88,739,800	70,624,700	77,363,200	-12.8%
Library	8,732,548	8,941,800	8,374,000	9,331,800	4.4%
Total Outside Sources	1,406,115,053	1,560,024,600	1,582,709,900	1,612,980,100	3.4%
Total General Fund	3,522,798,913	3,714,400,900	3,744,848,500	3,778,048,300	1.7%

Major General Fund revenue highlights include:

Property Taxes - \$985.7 million

- Real Property Taxes (\$912.6 million) – an increase of \$30.3 million or 3.4% over the FY 2021 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 \$11.4 million of revenues to be generated from MGM National Harbor.
- Personal Property Taxes (\$73.1 million) – a decrease of \$12.3 million or 14.4% based on the uncertainty over the long-term effects of business closures related to the coronavirus pandemic. The projection includes anticipated revenue of \$0.9 million from MGM National Harbor.

Income Taxes - \$647.7 million

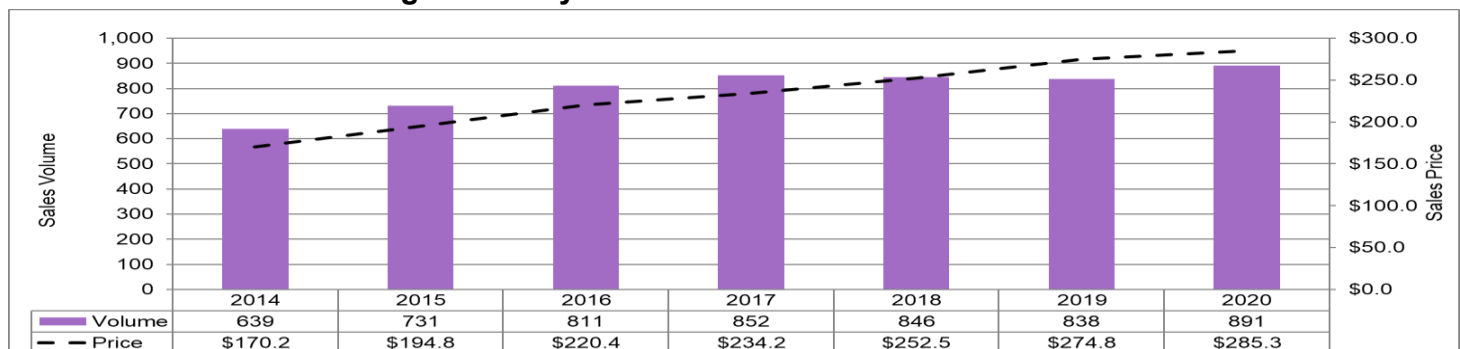
- Income Taxes (\$615.9 million) – an increase of \$17.3 million or 7.7% over the FY 2021 budget. The significant reduction contemplated in the approved FY 2021 budget due to the pandemic did not materialize as a result of federal stimulus legislation. In FY 2022 income tax collections are projected to remain at lower levels due to high unemployment and the end of federal stimulus aid.
- Income Disparity Grant (\$31.8 million) – an increase of \$4.9 million or 18.0% above the FY 2021 level. This grant is provided to counties where the per capita local income tax revenues falls below 75% of the State average. Reductions in State aid did not occur in FY 2021.

Transfer and Recordation Taxes - \$174.4 million

- Transfer Taxes (\$123.4 million) – an increase of \$0.6 million or 0.4% in FY 2021 based on expected slowing in the housing market. All transfer tax revenue is dedicated to the Board of Education.
- Recordation Taxes (\$51.0 million) – a decrease of \$0.6 million or 1.1% below the FY 2021 budget level based on collections and expected slowing in the housing market.

Since 2014 the median home sales price increased 54.9% and sales volume grew 39.4%. The chart below shows the median home sales prices and volume from calendar year 2014 through 2020. Nationally the number of homes for sale is at the lowest level in 10 years.

Prince George's County Median Sales Price and Sales Volume



Source: Metropolitan Regional Information System

Energy Taxes - \$72.4 million

- Energy Taxes (\$72.4 million) – a decrease of \$20.9 million or 22.4% in FY 2022 based on FY 2021 collections and reductions in the rates for fuel oil and propane. All collections are dedicated to the Board of Education.

Telecommunication Taxes - \$13.5 million

- Telecommunications Taxes (\$13.5 million) – a decrease of \$6.5 million or 32.5% in FY 2022 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 - \$21.7 million

- Admissions and Amusement Taxes (\$11.3 million) – an increase of \$1.3 million from the FY 2021 Budget on the expectation that casinos will fully reopen by FY 2022. The proposed budget includes \$1.7 million of anticipated revenue from the MGM National Harbor.
- Hotel-Motel Taxes (\$7.0 million) – a decrease of \$0.8 million or 10.5% below FY 2021 as the industry recovers from the pandemic. 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 (\$3.4 million) – a decrease of -\$87,500 or 2.5% below the FY 2021 budget.

State Shared Taxes - \$7.3 million

- Highway User Revenues (\$6.7 million) – a decrease of \$0.2 million or 3.6% below the FY 2021 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 (\$0.6 million) – based on current collection trends.

Licenses and Permits - \$66.4 million

- Licenses and Permits (\$40.5 million) – an increase of \$0.5 million or 1.2% over the FY 2021 budget, as a result of revenues generated from building, grading, street use, building and liquor licenses. Collections in all categories are expected to grow based on current activity in the County.
- Gaming Revenues – (\$25.9 million) – the FY 2022 budget includes \$10.1 million of video lottery terminal (VLT) revenues and \$15.8 million of anticipated table game revenues generated from the 160 tables at the MGM National Harbor.

Use of Money and Property - \$8.5 million

- Property Rental (\$1.5 million) – remains flat at the FY 2021 budget level.
- Interest Income (\$6.5 million) – a decrease of \$3.3 million based on record low interest rates.

Charges for Services - \$61.4 million

- Charges for Services (\$61.4 million) – a decrease of \$1.4 million or 2.2% in FY 2022, primarily based on a projected decrease in Cable Franchise Fees and Emergency Transportation Fees based on actual collections.

Intergovernmental Revenues - \$43.9 million

- State (\$37.1 million) – an increase of \$9.3 million or 33.5% over the FY 2021 budget primarily due to targeted crime aid and an 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 (\$6.8 million) – collections are anticipated to decrease \$8.7 million primarily due to one-time federal disaster aid in FY 2021.

Miscellaneous - \$13.2 million

- Fines and Forfeitures (\$11.1 million) – an increase of \$1.3 million or 13.7% over the FY 2021 budget. This is due to growth in collections generated from the red-light and automatic speed enforcement programs.
- Miscellaneous (\$2.1 million) – slight growth is projected based on current collection trends.

Other Financing Sources - \$49.0 million

- Use of Fund Balance (\$49.0 million) – the proposed budget includes a transfer from the County's fund balance.

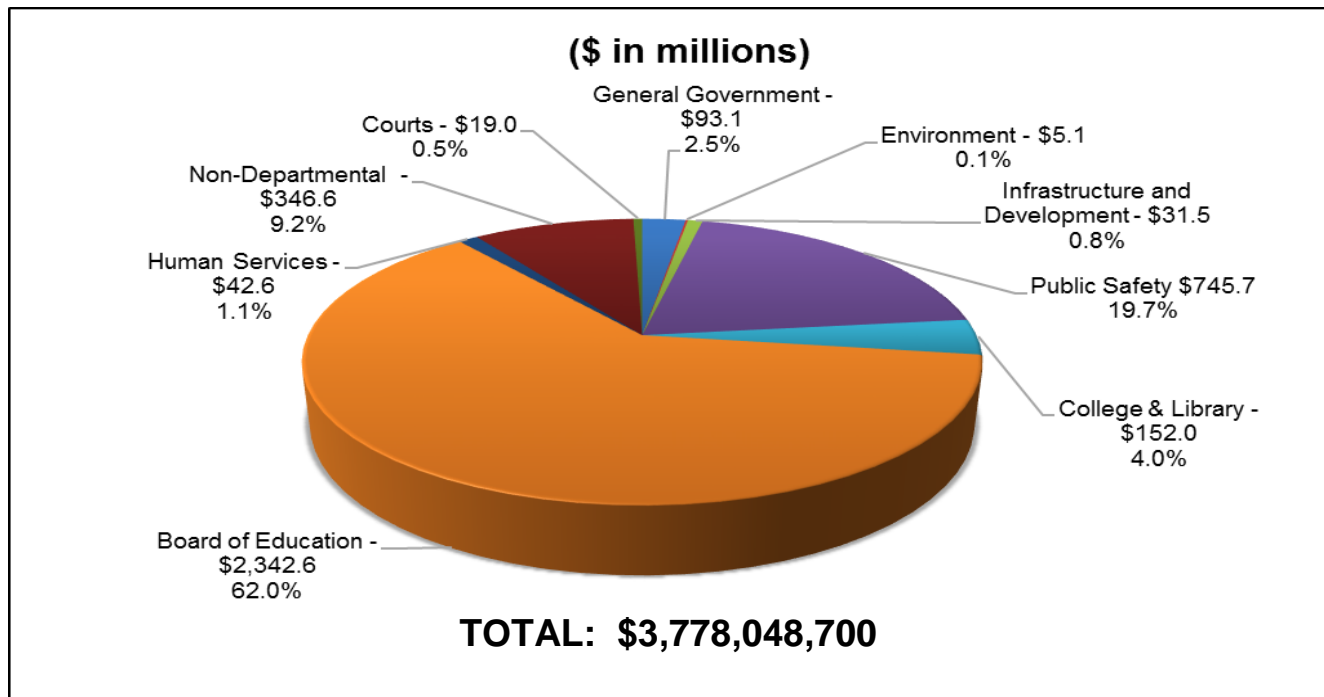
Outside Sources - \$1.61 billion

- Board of Education (\$1.53 billion) – an increase of \$64.4 million or 4.4% over the FY 2021 budget. State Aid totals \$1.30 billion and reflects an increase of \$18.6 million or 1.5% over the FY 2021 budget level. Federal sources increase by \$1.9 million over the FY 2021 level. Other revenues include the Board's use of fund balance, which increases by \$43.4 million.
- Community College (\$77.4 million) – a decrease of \$11.4 million or 12.8% below the FY 2021 level. State Aid decreases by \$3.0 million or 8.2% and tuition and fees collections decrease by \$6.3 million or 14.9% from the FY 2021 budget. Other revenues including the use of the College's fund balance decrease by \$2.1 million.
- Library (\$9.3 million) – an increase of \$0.4 million or 4.4% above the FY 2021 level. State Aid increases by \$81,000 and the use of the Library's fund balance and miscellaneous collections increases \$0.4 million which offsets other reductions in the collections of fines and fees.

General Fund Expenditures

General Fund expenditures in the FY 2022 Proposed Budget are \$3.78 billion, an increase of \$63.6 million or 1.7% over the FY 2021 budget. The hallmark of the budget continues to be strategic investments in education, public safety, health and human services agencies. Approximately 81.7% 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 62.0%. In FY 2022, public safety agencies are allocated \$745.7 million or 19.7% of the total budget. The remaining 18.3% of the budget supports debt service costs and the general operations of the government.

FY 2022 PROPOSED BUDGET – GENERAL FUND EXPENDITURES



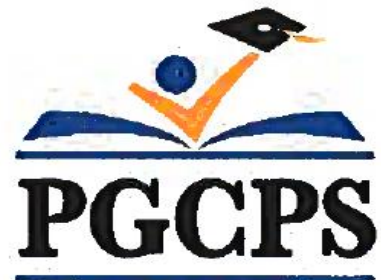
FY 2022 PROPOSED BUDGET – GENERAL FUND EXPENDITURES BY FUNCTION

FUNCTION	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 PROPOSED	CHANGE FY21 - FY22
General Government	\$ 84,513,452	96,196,900	92,891,900	93,085,100	-3.2%
Courts	19,034,970	20,568,800	20,898,100	18,954,400	-7.8%
Public Safety	756,993,701	767,249,800	757,112,500	745,722,500	-2.8%
Environment	4,645,641	4,238,700	4,599,800	5,084,000	19.9%
Human Services	35,631,166	40,958,700	49,133,900	42,591,500	4.0%
Infrastructure and Development	26,907,206	30,172,900	30,316,500	31,471,800	4.3%
Education and Library	2,227,005,108	2,444,543,900	2,467,229,200	2,494,563,200	2.0%
Non-Departmental	326,677,550	310,471,200	304,943,300	346,576,200	11.6%
Total - General Fund	\$ 3,481,408,794	3,714,400,900	3,727,125,200	\$ 3,778,048,700	1.7%

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 2022 proposed budget invests \$2.5 billion in our collective education efforts, which is an increase \$50.0 million or 2.0% over the FY 2021 budget. This funding accounts for 62% of total General Fund expenditures for the Board of Education (BOE), Community College and Library.

The FY 2022 Proposed Budget includes \$2.34 billion in funding for the Prince George's County Public School System (PGCPS), an increase of \$64.4 million or 2.8% over the FY 2021 budget. The County's contribution totals \$816.3 million and represents an increase of \$500,000 or 0.1% over FY 2021 and exceeds the Maintenance of Effort requirement by \$44.3 million.



In FY 2022, 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, 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 2022, the Community Schools Network 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 2022 capital budget totaling \$185.9 million. Funding is allocated for various projects including: 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, \$2.5 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 2022 PROPOSED BUDGET – BOARD OF EDUCATION
REVENUES BY CATEGORY

REVENUES BY CATEGORY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED	FY 2022 PROPOSED	\$ CHANGE	% CHANGE
County Contribution	\$786,469,600	\$815,795,000	\$815,795,000	\$816,295,000	\$500,000	0.1%
State Aid	1,211,574,147	1,279,118,800	\$1,287,369,200	1,297,704,500	18,585,700	1.5%
Federal Aid	93,659,067	124,505,500	\$154,414,500	126,413,400	1,907,900	1.5%
Board Sources	17,892,994	19,393,000	\$18,231,400	18,231,500	(1,161,500)	-6.0%
Fund Balance (BOE)	-	39,325,700	\$43,696,100	83,935,700	44,610,000	113.4%
TOTAL	\$2,109,595,808	\$2,278,138,000	\$2,319,506,200	\$2,342,580,100	\$64,442,100	2.8%

FY 2022 PROPOSED BUDGET – BOARD OF EDUCATION
EXPENDITURES BY STATE CATEGORY

EXPENDITURES BY CATEGORY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED	FY 2022 PROPOSED	\$ CHANGE	% CHANGE
Administration	\$ 62,021,984	\$ 90,229,400	\$ 88,810,500	\$ 67,309,000	\$ (22,920,400)	-25.4%
Instructional Salaries	131,544,079	142,869,000	145,052,700	149,580,900	6,711,900	4.7%
Student Personnel Services	698,953,670	787,312,900	787,584,400	806,240,500	18,927,600	2.4%
Student Transportation Services	18,176,871	20,284,300	21,260,800	21,716,800	1,432,500	7.1%
Operation of Plant	105,649,743	94,882,300	92,650,000	88,813,900	(6,068,400)	-6.4%
Maintenance of Plant	296,775,373	314,579,300	322,436,000	325,333,300	10,754,000	3.4%
Community Services	22,119,069	32,604,100	45,521,600	38,589,400	5,985,300	18.4%
Fixed Charges	17,876,345	24,549,800	24,951,100	22,604,800	(1,945,000)	-7.9%
Health Services	110,507,123	119,085,200	111,716,500	107,102,100	(11,983,100)	-10.1%
Special Education	126,767,724	140,487,900	142,519,600	133,915,000	(6,572,900)	-4.7%
Mid-Level Administration	53,690,435	48,425,100	48,241,800	53,100,500	4,675,400	9.7%
Textbooks and Instructional Material	432,180,424	452,743,700	476,294,300	498,673,000	45,929,300	10.1%
Other Instructional Costs	200,000	5,178,100	7,416,900	8,686,000	3,507,900	67.7%
Food Services Subsidy	2,493,468	4,583,000	4,775,000	5,664,900	1,081,900	23.6%
Capital Outlay	-	323,900	275,000	250,000	(73,900)	-22.8%
Public Private Partnerships	-	-	-	15,000,000	15,000,000	100.0%
TOTAL	\$ 2,078,956,308	\$ 2,278,138,000	\$ 2,319,506,200	\$ 2,342,580,100	\$ 64,442,100	2.8%

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

- \$119.1 million in General Fund spending in FY 2022, a decrease of \$13.6 million or 10.2% under the FY 2021 budget. The County's contribution totals \$41.7 million, a decrease of \$2.2 million or 5.0%. State Aid totals \$33.0 million, a decrease of \$3.0 million, or 8.2%, under the FY 2021 State appropriation. FY 2022 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 2022 capital budget totals \$62.9 million. The FY 2022 funding supports construction related to Marlboro Hall renovations, design for the Largo Student Center Renovations and the request for proposal for Bladen Hall renovations. The CIP budget continues to support area improvements under the College Improvements project which will include replacing two boiler and pneumatic controls located at the Novak Field House.



Memorial Library System

- \$32.9 million in General Fund spending for FY 2022, a decrease of \$850,100 or 2.5% under the FY 2021 Budget. The County's contribution totals \$23.6 million, a decrease of \$1.2 million or 5.0% under the FY 2021 budget. State Aid totals \$7.7 million and reflects an increase of \$81,000 or 1.1% over the prior year budget. Operating funds are provided for technology upgrades that will provide internet to Library's parking lots as well as two new delivery vehicles and a replacement maintenance truck.
- The FY 2022 capital budget contains \$14.5 million to support the completion of the Surratts-Clinton branch renovation, construction of the Bladensburg Library replacement as well as various renovations, HVAC and minor improvement projects.



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

Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2022 budget continues to support various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain our sworn ranks. The FY 2022 proposed budget funding for these agencies total \$764.1 million, a decrease of \$23.1 million, or 2.9%, under the FY 2021 budget. Highlights include:

Police Department

- \$335.5 million in General Funds to align with the anticipated cost of operations for FY 2022. The includes funding to support three new positions including a Director of Race & Equity and two psychologists to reflect the Police Reform Taskforce recommendations. Resources are allocated to welcome two new recruitment classes that will help mitigate attrition within the department.
- The capital budget for FY 2022 is \$17.6 million and includes funding for the construction of the Forensic Lab Renovations. The improvement and rehabilitation of various police stations will continue in FY 2022.

Fire/EMS Department

- \$213.3 million in General Funds, a decrease of \$223,300 or 0.1% under the FY 2021 budget to improve service delivery and reliability throughout the County utilizing real-time performance analytics. Grant funding will support a recruitment class that will add 27 new sworn staff to the department. 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.
- The capital program for the FY 2022 budget contains \$14.5 million to support renovations for Allentown, Accokeek, Bowie, Oxon Hill, Chillum #834, Glen Dale and Kentland fire stations. Also, funding is provided for roof replacement projects at Berwyn Heights and Chillum #844.

Department of Corrections

- \$92.5 million in General Funds, a decrease of \$2.4 million or 2.5% under the FY 2021 budget. Funding is provided for one recruitment class of 20 new officers to the department. 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. Funding is also provided for monitors as well as metal detectors.
- The FY 2022 capital budget totals \$15.6 million to support various projects including the Detention Center improvement and housing renovation projects. The FY 2022 Detention Center housing renovations on Housing Units 5 and 6 will repair the sprinkler system, flooring, light fixtures and plumbing. Construction will continue for the Medical Unit Renovation and Expansion project which is projected to finish construction in FY 2022.

Office of the Sheriff

- \$47.5 million in General Funds in FY 2022, a decrease of \$4.2 million or 8.2% under the FY 2021 budget to support all sworn and civilian positions. Funding supports efforts to reduce outstanding warrants, with a focus on violent criminals, and to reduce repeat domestic violence calls.

Homeland Security

- \$37.3 million in General Fund spending in FY 2022, a decrease of \$847,600 or 2.2% under the FY 2021 budget. Funding supports the implementation of preparedness, mitigation, response and recovery efforts and emergency management accreditation for the new Continuity of Operations Plans (COOP) as recommended by the Prince George's Forward Task Force. One new position is provided to the department to support COOP planning efforts.

Office of the State's Attorney

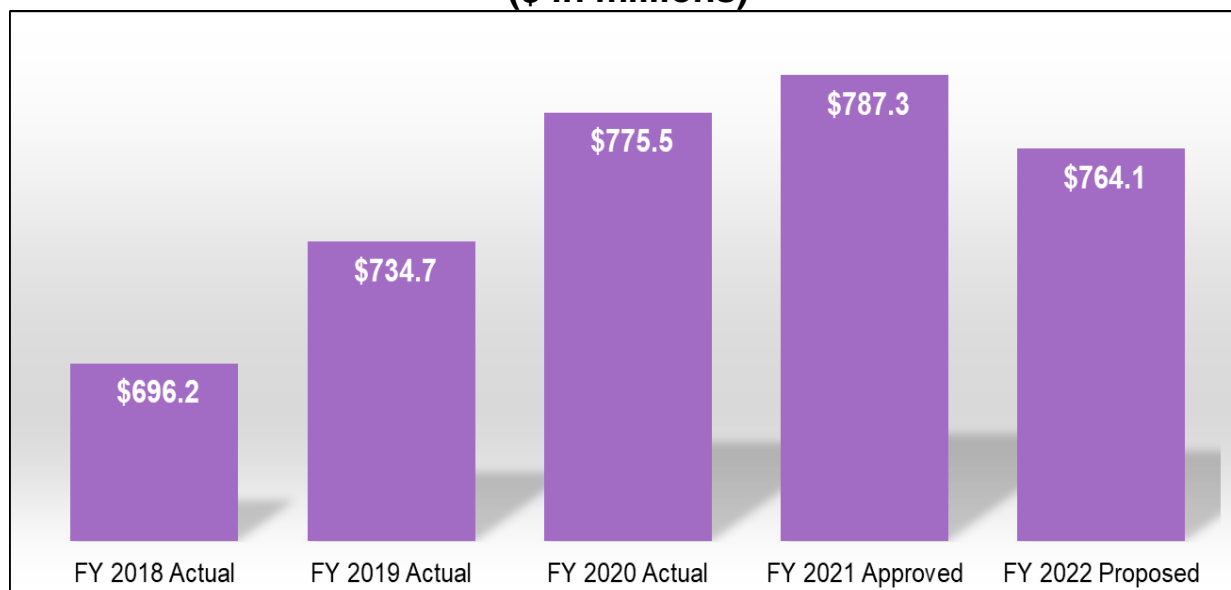
- \$19.6 million in General Fund spending in FY 2022, a decrease of \$1.1 million or 5.1% under the FY 2021 budget with funding for a new Assistant State's Attorney for the Digital Discovery Unit. Funding also promotes and expands diversion programming opportunities for non-violent and vulnerable offenders.

Circuit Court

- \$18.4 million in General Fund spending in FY 2022, a decrease of \$1.6 million or 8.1% under the FY 2021 budget. Funding is provided for a new Information Technology Engineer for the Command Center.
- The FY 2022 capital budget totals \$5.2 million to support various renovation projects in the Courthouse.

The chart below reflects public safety spending over a five-year period including the FY 2022 Proposed Budget. Spending for these agencies increased \$67.9 million or 9.8% from FY 2018 to FY 2022. The FY 2022 Proposed Budget for public safety agencies is \$23.1 million or 2.9% under the FY 2021 budget:

Public Safety Spending FY 2018 - FY 2022
(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. 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 \$43.1 million in EDI funding for 56 projects. This investment has created over 7,700 County jobs and retained over 5,988. Cumulatively, the EDI funding has leveraged over \$1.27 billion dollars in total project investment in the County. The proposed budget for FY 2022 includes \$9.0 million from the EDI fund to continue investments and economic growth in the County.

The FY 2022 budget continues to provide support for the County's economic development agencies totaling \$7.8 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.

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 2022. The DHCD General Fund budget includes funding to continue the activities underway by Housing Opportunities for All Workgroup. Grant funding will increase the number of households assisted by the Emergency Rental Assistance



program. DHCD will also provide funding for home improvements to maintain decent, safe, sanitary, accessible and energy efficient single-family homes around both the Suitland/ Naylor Road and Central Avenue Blue Line Corridor areas. Additionally, the proposed budget for the HITF includes \$4.2 million for the Workforce Housing Gap Financing Program. The program enables the County to develop viable, mixed income communities of choice by providing gap financing for the development of decent and quality workforce housing for income eligible households.

The 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.

In addition, the Non-Departmental budget includes a \$2.0 million PAYGO transfer to the Redevelopment Authority's (RDA) capital budget to support the Glenarden Apartments Redevelopment. 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 2022, 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 \$216.0 million, an increase of \$7.8 million or 3.7% above the FY 2021 budget.

- In FY 2022, the Stormwater Management Fund budget totals \$87.4 million, an increase of \$4.7 million or 5.7% over the FY 2021 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 (\$4.2 million) and interagency charges from various County agencies (\$0.6 million).
- The Solid Waste Management Fund totals \$107.5 million, a decrease of \$860,300 or 0.8% under the FY 2021 budget. 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, funding is dedicated to stream restoration and water quality projects to stabilize the stream banks after major storms in 2020. 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 Local Watershed Protection and Restoration Fund totals \$21.2 million, an increase of \$3.9 million or 22.7% over the FY 2021 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 \$1.10 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 \$13.7 million proposed General Fund budget for the Department of Public Works and Transportation includes funding to provide operating enhancements for TheBus transit service and implementation of the PGC Link micro transit service. Funding also supports the Automated Vehicle Locator 3G migration to 4G/5G compatible devices. Grant funding supports the MDOT bikeshare program and the rideshare program.

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 2022, General Fund support for the health and human service agencies totals \$42.6 million, an increase of \$1.6 million or 4.0% over the FY 2021 budget.



The County is proud to open the new medical center in Largo that will provide improved access to primary and ambulatory care services and serve as a tertiary care center for critically ill patients. The University of Maryland Capital Region Medical Center will serve as a vital asset for health outcomes and an economic development stimulus for the region.

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

Health Department

- \$30.1 million in General Fund spending in FY 2022. Ten new positions funding in the budget to include three registered nurses for the Immunization Program; two disease control specialists for the Communicable Disease Program; one safety officer; one auditor to review contracts and three system analysts for the Electronic Health Record and Health Information Technology systems. Funding also supports the Early Childhood Consultant for the Child-Friendly County Campaign.

Department of Family Services

- \$6.4 million in General Fund spending in FY 2022, an increase of \$118,300 or 1.9% over the FY 2021 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.

Department of Social Services

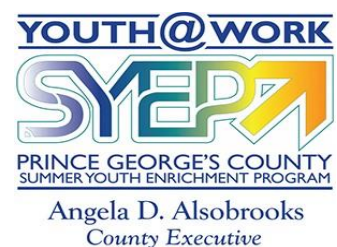
- \$6.1 million in General Fund spending in FY 2022, an increase of \$170,300 or 2.9% over the FY 2021 budget. Funding continues to support consultant services for the Food Equity and Food Insecurity Taskforce and Maryland Money Market Double Value Coupon Program.

Non-Departmental

- \$3.5 million to support county service providers who assist individuals with developmental disabilities.
- \$6.7 million allocated for grants to community organizations.

Youth Development

In FY 2022, the budget includes \$1.0 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 2022 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 \$3.1 million or a 3.2% decrease under the FY 2021 budget (outside of Internal Service Funds).

Highlights in the FY 2022 budget include:

- 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.
- The Office of Finance will implement a new tax billing and collection system for real and personal property, transfer and recordation taxes.
- The Citizen Complaint Oversight Panel will fund stipends for participants of the Police Department's disciplinary investigations.
- Resources are allocated to the Office of Community Relations to create an Immigrant Affairs division including one manager and two supporting positions to intentionally serve this segment of Prince Georges County residents.
- The Office of Law will welcome two attorneys to support the Government Operations Unit to reduce the number of payouts and adverse decisions from litigation against the County.
- Funding is provided to the Office of Central Services to increase certifications for County-based, County-located and minority businesses.
- The Office of Human Resources Management will fund new modules for NEOGOV for expanded learning and training for County employees to better serve our constituents.
- Resources are allocated to prepare for the 2022 Gubernatorial Primary Election. 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 implement a new performance management Dashboard solution (OpenGov) for the County Executive. Funding also supports increased cybersecurity protections especially as County employees continue to work remotely.
- The budget establishes the new Office of Human Rights (formally the Human Relations Commission) as a separate department from the Office of Community Relations. The Office will continue to provide civil and human rights protections within the County through investigations and enforcement of acts of discrimination, coordinated anti-human trafficking efforts, creation of diversity engagements, facilitation of governmental compliance of language access, and support of a legal representation program for County immigrants at risk of deportation.

General Fund Expenditures – Detail

The table below shows the FY 2022 Proposed Budget for the General Fund by agency, department and non-departmental categories. The General Fund budget increases \$63.6 million or 1.7% in FY 2022.

FY 2022 PROPOSED BUDGET – GENERAL FUND EXPENDITURES

AGENCY	FY 2021 BUDGET	FY 2022 PROPOSED	\$ CHANGE FY21 - FY22	% CHANGE FY21 - FY22	% OF TOTAL
Board of Education	\$ 2,278,138,000	\$ 2,342,580,100	64,442,100	2.8%	62.0%
Police Department	348,266,800	335,461,700	(12,805,100)	-3.7%	8.9%
Fire/EMS Department	213,533,600	213,310,300	(223,300)	-0.1%	5.6%
Non-Departmental - Debt Service	156,777,600	170,862,700	14,085,100	9.0%	4.5%
Non-Departmental - Other	122,267,700	125,474,400	3,206,700	2.6%	3.3%
Community College	132,662,100	119,089,400	(13,572,700)	-10.2%	3.2%
Department of Corrections	94,849,200	92,482,100	(2,367,100)	-2.5%	2.4%
Office of the Sheriff	51,756,700	47,531,800	(4,224,900)	-8.2%	1.3%
Office of Homeland Security	38,181,600	37,334,000	(847,600)	-2.2%	1.0%
Non-Departmental - Grants and Transfers	31,425,900	36,439,100	5,013,200	16.0%	1.0%
Library	33,743,800	32,893,700	(850,100)	-2.5%	0.9%
Health Department	28,798,300	30,142,500	1,344,200	4.7%	0.8%
County Council	24,202,700	24,198,000	(4,700)	-0.02%	0.6%
Office of Central Services	22,734,800	23,065,800	331,000	1.5%	0.6%
Office of the State's Attorney	20,661,900	19,602,600	(1,059,300)	-5.1%	0.5%
Circuit Court	20,003,200	18,387,400	(1,615,800)	-8.1%	0.5%
Non-Departmental - Contingency	-	13,800,000	13,800,000	100.0%	0.4%
Public Works and Transportation	14,192,700	13,711,100	(481,600)	-3.4%	0.4%
Department of Permitting, Inspections and Enforcement	11,171,900	12,744,000	1,572,100	14.1%	0.3%
Office of Human Resources Management	9,396,000	8,682,900	(713,100)	-7.6%	0.2%
County Executive	8,066,200	7,985,500	(80,700)	-1.0%	0.2%
Department of Family Services	6,239,500	6,357,800	118,300	1.9%	0.2%
Board of Elections	6,594,600	6,169,500	(425,100)	-6.4%	0.2%
Department of Social Services	5,920,900	6,091,200	170,300	2.9%	0.2%
Department of the Environment	4,238,700	5,084,000	845,300	19.9%	0.1%
Office of Community Relations	7,260,300	5,058,100	(2,202,200)	-30.3%	0.1%
Housing and Community Development	4,808,300	5,016,700	208,400	4.3%	0.1%
Office of Finance	4,577,900	4,785,200	207,300	4.5%	0.1%
Office of Law	4,469,300	4,140,000	(329,300)	-7.4%	0.1%
Office of Management and Budget	3,027,600	3,155,100	127,500	4.2%	0.1%
Office of Human Rights	-	2,155,700	2,155,700	100.0%	0.1%
Board of License Commissioners	1,606,600	1,696,700	90,100	5.6%	0.0%
Office of Ethics and Accountability	904,500	936,000	31,500	3.5%	0.0%
Orphans' Court	565,600	567,000	1,400	0.2%	0.0%
Citizen Complaint Oversight Panel	391,500	404,000	12,500	3.2%	0.0%
Personnel Board	403,800	402,600	(1,200)	-0.3%	0.0%
Peoples Zoning Counsel	250,000	250,000	-	0.0%	0.0%
Office of Information and Technology	2,311,100	-	(2,311,100)	-100.0%	0.0%
TOTAL GENERAL FUND	\$ 3,714,400,900	\$ 3,778,048,700	\$ 63,647,800	1.7%	100.0%

General Fund – Full Time Positions - Summary

The table below reflects a summary of the General Fund full time positions in the FY 2022 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 33 positions over the FY 2021 budget. It reflects the creation of critical new positions and the reorientation of existing positions to support operations.

FY 2022 PROPOSED BUDGET – GENERAL FUND – FULL TIME POSITIONS

AGENCY	FY 2021 BUDGET	FY 2022 PROPOSED	CHANGE
Board of Elections	18	31	13
Board of License Commissioners	9	9	0
Circuit Court	149	150	1
Citizen Complaint Oversight Panel	2	2	0
County Council	177	177	0
County Executive	46	44	-2
Department of Corrections	652	652	0
Department of the Environment	114	114	0
Department of Family Services	28	28	0
Department of Permitting, Inspections and Enforcement	308	308	0
Department of Social Services	27	27	0
Fire/EMS Department	1,068	1,068	0
Health Department	217	227	10
Housing and Community Development	28	28	0
Office of Central Services	171	172	1
Office of Community Relations	69	59	-10
Office of Ethics and Accountability	6	6	0
Office of Finance	66	66	0
Office of Homeland Security	217	218	1
Office of Human Resources Management	70	70	0
Office of Human Rights	0	13	13
Office of Information Technology	0	0	0
Office of Law	57	59	2
Office of Management and Budget	27	27	0
Office of the Sheriff	356	356	0
Office of the State's Attorney	177	178	1
Orphans' Court	8	8	0
Personnel Board	2	2	0
Police Department	2,105	2,108	3
Public Works and Transportation	258	258	0
Soil Conservation District	16	16	0
GRAND TOTAL	6,448	6,481	33

FY 2022 - FY 2027 Capital Improvement Program

The FY 2022 - FY 2027 Capital Improvement Program (CIP) contains 422 projects totaling \$3.56 billion, including projects for the Maryland-National Capital Park and Planning Commission and the Redevelopment Authority.

The table below shows the FY 2022 Capital Budget and the FY 2022 – FY 2027 CIP by agency:

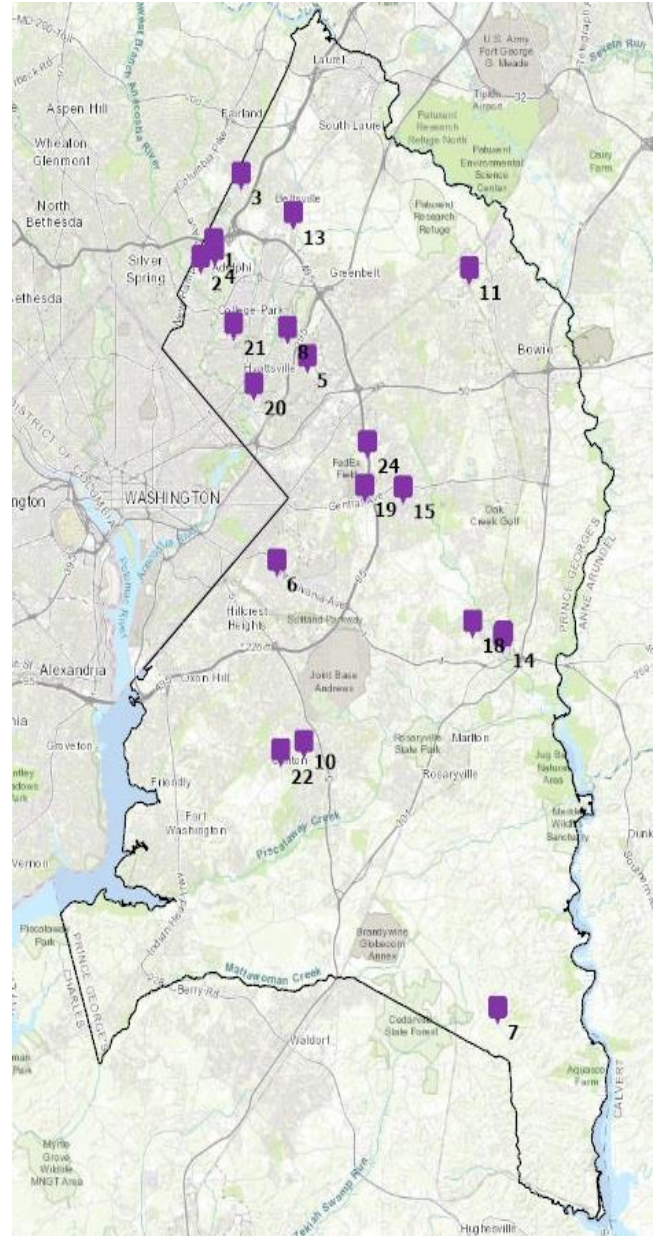
FY 2022 - FY 2027 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES BY AGENCY/PROGRAM (Dollars in Thousands)

AGENCY/PROGRAM	FY 2022 PROPOSED CAPITAL BUDGET	% of TOTAL	FY 2022 - FY 2027 PROPOSED CAPITAL BUDGET	% of TOTAL
Board of Education	\$ 185,887	20.1%	\$ 1,221,169	34.3%
Public Works and Transportation	169,194	18.3%	488,976	13.7%
Parks Department / M-NCPPC	186,074	20.2%	447,623	12.6%
Stormwater Management	89,373	9.7%	482,877	13.6%
Central Services	29,851	3.2%	182,806	5.1%
Community College	62,873	6.8%	242,832	6.8%
Revenue Authority	67,075	7.3%	117,075	3.3%
Redevelopment Authority	17,914	1.9%	22,353	0.6%
Department of the Environment	16,215	1.8%	60,872	1.7%
Memorial Library	14,513	1.6%	59,258	1.7%
Health Department	25,500	2.8%	29,635	0.8%
Police Department	17,600	1.9%	50,150	1.4%
Fire/EMS	14,490	1.6%	64,670	1.8%
Corrections	15,604	1.7%	50,050	1.4%
Courts	5,200	0.6%	33,250	0.9%
Federal Programs	5,374	0.6%	5,374	0.2%
Information Technology	-	0.0%	-	0.0%
Soil Conservation District	-	0.0%	-	0.0%
Hospitals	-	0.0%	-	0.0%
Total	\$ 922,737		\$ 3,558,970	

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 2022 include:

Map ID	Agency	Name	Total Project Cost
1	BOE	Cherokee Lane ES	\$64,375,000
2	BOE	Cool Springs Judith Hoyer Center	\$72,729,000
3	BOE	High Point HS	\$128,920,000
4	BOE	New Northern Adelphi Area HS	\$192,621,000
5	BOE	New Glenridge Area MS	\$90,581,000
6	BOE	Suitland HS Complex	\$191,260,000
7	BOE	William Schmidt Educational Center	\$44,525,000
8	BOE	William WIRT MS	\$84,213,000
9	DPW&T	Addison Road 1	\$7,167,000
10	DPW&T	Brandywine Road & MD 223 Intersection	\$11,064,000
11	DPW&T	Bridge Replacement - Chestnut Avenue	\$4,608,000
12	DPW&T	Bridge Replacement - Temple Hill Road	\$8,008,000
13	DPW&T	Bridge Replacement - Sunnyside Avenue	\$15,773,000
14	DPW&T	Town of Upper Marlboro	\$100,000
15	PGCC	Largo Student Center Renovations	\$56,217,000
16	PGCC	Renovate Marlboro Hall	\$112,867,000
17	Corrections	Central Control/Administrative Expansion	\$2,762,000
18	Corrections	Medical Unit Renovation and Expansion	\$18,993,000
19	Health	Regional HHS Center	\$57,250,000
20	Library	Bladensburg Library Replacement	\$19,641,000
21	Library	Hyattsville Branch Replacement	\$37,336,000
22	Library	Surratts-Clinton Branch Renovation	\$13,258,000
23	OCS	County Administration Building Refresh	\$11,400,000
24	Police	Forensics Lab Renovations	\$30,050,000



Highlights within the FY 2022 – FY 2027 Capital Improvement Program (CIP) include:

BOARD OF EDUCATION

- Alternative Financing Projects (\$34.0mil in FY 2022) – 30-year commitment towards a public private partnership aimed at delivering educational facilities in a timely and cost-effective manner.
- Cherokee Lane Elementary School (\$64.4 million) – construction projected to be completed in FY 2022.
- Cool Spring Judith Hoyer Center (\$72.7 million) – Planning in FY 2022 with construction projected to begin in FY 2023.
- Core Enhancement (\$1.0 million in FY 2022) - focuses on renovations/enhancements to large school facilities such as cafeterias and gymnasiums.
- Healthy Schools (\$1.0 million in FY 2022) – staged renovations to address heating and cooling systems.
- High Point HS SEI Renovation (\$8.0 million in FY 2022) – funding to support planning and design.
- HVAC Upgrades (\$9.3 million in FY 2022) – provides funding to continue air conditioning upgrades.
- Kitchen and Food Services (\$3.0 million in FY 2022) - provides funding for renovations to food service facilities and equipment.
- Major Repairs Lifecycle Replacements (\$9.1 million in FY 2022) – 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 Northern Adelphi Area HS (\$192.6 million) - planning will begin.
- New Glenridge Area Middle School (\$90.6 million) – construction will continue.
- Playground Equipment Play Field Replacement (\$0.5 million in FY 2022) - provides funding for replacing outdated playground equipment.
- Safe Passages to School (\$0.5 million in FY 2022) - addressing vehicular and pedestrian signage, circulation, fences and lighting will continue.
- Security Upgrades (\$3.2 million in FY 2022) - provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$3.5 million in FY 2022) - provides funding to upgrade high school exterior athletic areas.
- Suitland High School Complex (\$191.3 million) – construction is scheduled to begin in FY 2022.
- Systemic Replacements and renovations (\$12.0 million in FY 2022) – 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 (\$48.5 million) – construction will begin in FY 2022.
- William Wirt Middle School Demolition & Replacement (\$88.2 million) – construction will continue.

LIBRARY

- Baden Public Library (\$2.9 million) - planning will continue.
- Bladensburg Library Replacement (\$19.6 million) – construction will continue.
- Hyattsville Branch Library (\$37.3 million) – construction projected to be completed.
- Library Renovations (\$2.0 million in FY 2022) – renovating branch libraries will continue. This includes sidewalk repairs/replacements, roof and HVAC repair and replacement, replacing collection shelving at the Fairmount Heights and Hillcrest Heights branches, window replacement at the Largo-Kettering Branch and core network/ fiber infrastructure upgrades and other renovations across the branches.
- Surratts-Clinton Branch Renovations (\$13.6 million) – construction projected to be completed.

COMMUNITY COLLEGE

- Renovate Marlboro Hall (\$112.9 million) – construction will continue.
- College Improvements (\$500,000 in FY 2022) – 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.
- Bladen Hall Renovation (\$15.7 million) - project delayed until FY 2023
- Largo Student Center (\$56.2 million) – planning phase was completed in FY 2021. Construction start has been postponed pending review of design under revised construction plan.

PUBLIC SAFETY

- Forensic Lab Renovations (\$30.1 million) – construction is projected to be completed 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) – Project is delayed until FY 2023 to construct a new facility to provide improved coordination of public safety services at National Harbor.
- Police Station Renovations (\$2.9 million in FY 2022) - improvements and rehabilitation will continue. Prior year funding will be utilized to address additional facility maintenance concerns in FY 2022.
- Fire Station Renovations (\$3.9 million in FY 2022) – improvements and rehabilitation will continue. Additional funding will be utilized to address facility maintenance concerns in FY 2022.
- Hyattsville Fire/EMS Station (\$21.8 million) – this project is currently pushed out one year pending approval to proceed and a land agreement with the American Red Cross.
- Oxon Hill Fire/EMS (\$9.9 million) – construction is scheduled to begin following completion of the review of design and initial concept and site plans under revised construction plan.
- Shady Glen Fire/EMS Station (\$15.7 million) – construction is projected to be completed in FY 2023.

- Central Control/Administrative Expansion (\$2.8 million) – this project is scheduled to begin planning in FY 2022.
- Detention Center Housing Renovations (\$2.6 million in FY 2022) – continued renovations on housing units 5 and 6. Repairs include the sprinkler system, flooring, light fixtures and plumbing.
- Detention Center Improvements (\$1.1 million in FY 2022) – 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 (\$19.0 million) – construction continues and is projected to be completed in FY 2023.

COURTS

- Court School (\$23.1 million) – planning will continue for the project in FY 2022.
- Courthouse Renovations (\$5.2 million in FY 2022) – renovation and improvement funding support work on the Commissioners' Entrance and Maryland State Comptroller's Office Refresh, K-9 Dog Kennel, Courthouse restroom renovations and security equipment upgrades.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

- Addison Road Intersection (\$7.2 million) – the first phase of this project, intersection of Walker Mill and Addison roads, to begin construction.
- Brandywine & MD 223 (\$13.8 million) – funding supports improvements to address traffic congestion and enhance safety at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223).
- Bridge Replacement and Rehabilitation (\$57.0 million) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$8.4 million in FY 2022), Bridge Repair and Replacement (\$3.7 million in FY 2022), Brandywine Road (\$5.5 million), Chestnut Avenue (\$4.6 million), Livingston Road (\$10.5 million), Sunnyside Avenue (\$15.8 million) and Temple Hill Road (\$8.0 million). Funding is also provided for emergency road and bridge repairs (\$500,000 in FY 2022).
- Bus Mass Transportation/Metro Access (\$2.3 million in FY 2022) – purchase and/or construction will continue.
- Green Street Improvements (\$3.6 million in FY 2022) – 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.
- In FY 2022, support towards the construction of the MD 210 Corridor Improvements (\$4.0 million in FY 2022), the Maryland Purple Line (\$40.0 million in FY 2022) and other priority projects impacting Prince George's County.
- Pedestrian Safety Improvements project (\$14.3 million in FY 2022) – 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 2022) – 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 (\$21.4 million in FY 2022) – design and/or construction will continue as related to the Curb and Road Rehabilitation project (\$16.0 million in FY 2022), Developer Contribution Projects project (\$4.4 million in FY 2022) and Permit Bond Default Revolving Fund project (\$1.0 million in FY 2022).
- Traffic Congestion Improvements (\$22.8 million in FY 2022) – construction will continue.
- Transit Oriented Development Infrastructure (\$5.0 million in FY 2022) - construction will continue.
- Transportation Enhancements (\$2.5 million in FY 2022) – 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 (\$26.0 million) – construction will continue.

DEPARTMENT OF ENVIRONMENT

- Materials Recycling Facility (\$10.3 million) – renovations will continue to include completing the installation of the plastics' optical sorter and other facility upgrades.
- Organics Composting Facility (\$18.2 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 (\$193.5million) – construction will continue for upgrades and modifications to the existing leachate pretreatment facility, construction to in-fill Area C and construction to the gas pipeline that provides energy to the Correctional Facility.
- Sandy Hill Landfill (\$43.2 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 (\$6.2 million) – stream restoration and water quality projects will continue.
- Clean Water Partnership and MS4/NPDES Programs (\$31.0 million in FY 2022) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Flood Protection and Drainage Improvement (\$16.5 million in FY 2022) – 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 (DPW&T) (\$14.9 million in FY 2022) – construction will continue for major drainage and flood control projects throughout the County.

- MS4/NPDES Compliance and Restoration (\$17.9 million in FY 2022) – 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 (\$5.5 million in FY 2022) – the County continues to implement federal and State mandates which address various storm water quality improvements including impervious area and stream restoration.
- Stormwater Structure Restoration and Construction (\$45.5 million) – supports the removal, replacement, and /or reconstruction of Storm Water BMP structures to meet the requirements of the County's NPDES/MS4 permit.

HEALTH

- Health Facilities Renovations (\$1.5 million in FY 2022) – funding supports continued repairs and a fire suppression system upgrade at the Cheverly Health Center. Funding also supports interior LED lighting and updates to the clinic front desk at the Dyer Health Center.
- Regional Health and Human Services Center (\$57.3 million) – construction will continue towards the projected FY 2022 completion 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.
- Clinical Health Facility (\$20.0 million) – funding supports the design and construction of facility that will service the public's clinical and mental health needs.

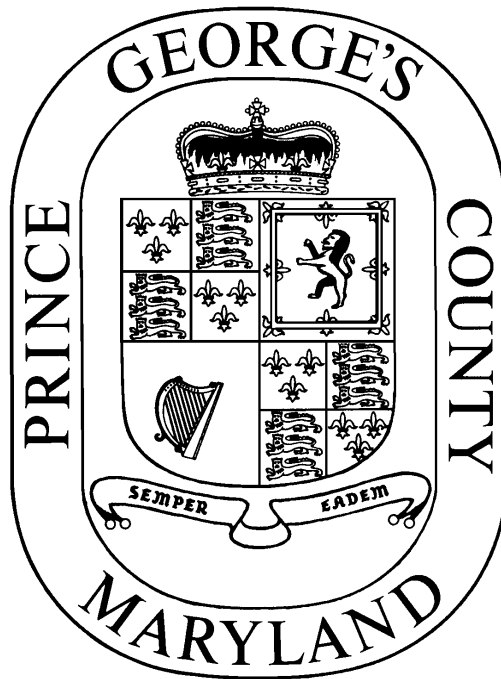
REDEVELOPMENT AUTHORITY

- Addison RD/Capitol Heights Metro Corridor (\$500,000 in FY 2022) – 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 (\$736,000 in FY 2022) – provides funding for land assembly, demolition, and redevelopment of the 26-acre site of the existing Prince George's Hospital Center.
- County Revitalization (\$1.4 million in FY 2022) – provides funding to create a new energy neutral sustainable neighborhood. Funding also supports Community Impact Grants (CIG) and Commercial Property Improvement Programs (CPIP) for matching funds to county-based non-profits to implement small community led projects.
- Glenarden Apartments Redevelopment (\$6.4 million in FY 2022) – 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 (\$8.9 million in FY 2022) – construction of infrastructure (streets, utilities, storm water management) for the residential, retail, and open space project.

OTHER COUNTY FACILITIES

- County Building Renovations (\$10.0 million in FY 2022) – ongoing construction for renovations and repairs to County owned properties.
- Driver Training Facility and Gun Range (\$114.0 million) – construction for the Emergency Vehicle Operator Course will continue and other phases of the project have been pushed out.
- Prince George's Homeless Shelter (\$18.4 million) – planning continues as this project has been delayed.
- 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.



Prince George's County

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