County Executive Aisha N. Braveboy

Elevate

PRINCE GEORGE'S

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BUDGET IN BRIEF

FISCAL YEAR 2027 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

Aisha N. Braveboy
County Executive

PROPOSED

FISCAL YEAR 2027

BUDGET IN BRIEF

PRINCE GEORGE'S COUNTY, MARYLAND

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AISHA N. BRAVEBOY

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County Executive

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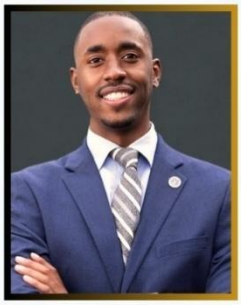

Edward Burroughs, III
District 8

Sydney J. Harrison
District 9

County Executive Aisha N. Braveboy
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The Budget in Brief provides an overview of the County's proposed fiscal plan for FY 2027. This document consists of highlights and summarized data of the operating budget, capital budget, and six-year capital improvement program. This document can be used as a quick reference guide. More detailed information on the budget is available on the County's website (Budgets | Prince George's County, MD (princegeorgescountymd.gov)).

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.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Prince George's County Maryland

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

PRINCE GEORGE'S COUNTY MARYLAND

FY27 Proposed Budget

Aisha N. Braveboy
County Executive

$2.97 billion

For Prince George's County Public Schools

- Includes a direct County contribution total of $968.7 million
- $84.7 million in Pre-K investments
- $144.1 million for Prince George's Community College
- $1.0 million for the Summer Youth Enrichment Program
- Funding to support five School-Based Health Centers
- $42.0 million for the Alternative Construction Finance Program, which will deliver eight more new schools

First Class Education

Public Safety and Accountability $1.05 billion

- **$325.9 million** for the Fire/EMS Department
  - Includes funding for 100 new recruits and the Paramedic Program
- $30.6 million for the State's Attorney's Office
- $106.2 million for the Department of Corrections

$453.5 million for Prince George's County Police Department (PGPD)

- Increase of $32.1 million or 7.6%
- Includes funding for 150 new recruits
- $70.5 million for the Office of the Sheriff
- $58.3 million for the Office of Homeland Security

$138.9 million

(Total for All Funds)

For Health & Human Services

Equitable Communities

- $27.9 million for the Department of Social Services
- $21.1 million for the Department of Family Services
  - Includes $269,200 in funding for veterans' services
- $83.8 million of capital investments toward Emergency and Transitional Shelters for vulnerable residents
- $89.9 million for the Health Department
  - Includes $24.2 million in funding to support mental health and addiction and substance abuse programs
- $1.0 million for a new Senior Electricity Assistance Program

Environment

$204.5 million For the Stormwater Management Fund

- $3.4 million for tree removal, trimming, and maintenance services Countywide
- $1.8 million to support street sweeping efforts and mowing on County right-of-ways
- $2.6 million to support the Clean Lots waste removal and enforcement program
- $43.0 million in Climate Action Plan investments
  - Includes funding for zero emissions buses, bikeshare expansion, litter removal, tree planting, and more

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

FY27 Proposed Budget

Aisha N. Braveboy
County Executive

Transportation and Infrastructure

$25.5 million

Of capital improvement funds for curb and road rehabilitation projects

- $4.8 million to support pedestrian and vehicular improvements at bus stops, the procurement of transit vehicles, and the associated charging infrastructure
- $15 million to establish an Emergency Operations Fund for extreme weather events
- $925,000 for Capital Bikeshare maintenance for additional stations and e-bikes

Collaborative Government

- $3.0 million for prioritized information technology including new systems for budget, flood plan management, flood prediction and early warning modernization, and a health data warehouse.
- A new Contractual Services Officer position to manage procurement for the County's capital construction projects.
- Project Elevate – Strike Force 311 continues to address nuisance abatement complaints by coordinating with County agencies and local contractors

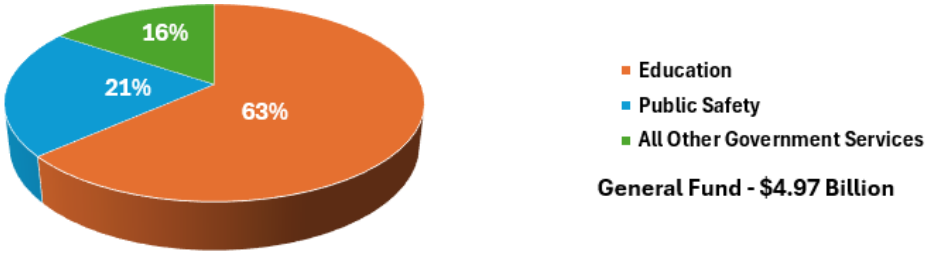
Economic Growth & Development

$27.6 million

To cultivate a thriving local economy through investments in Employ Prince George's, the Financial Services Corporation, Experience Prince George's, Economic Development Corporation, and the new Destination Prince George's

- $393,300 for the Prince George's Arts and Humanities Council to support Art in Public Places and the Film Office
- $1.5 million for the Local Business Assistance program and the Local Business Bond fund to support small businesses
- $21.2 million toward the Housing Investment Trust Fund to support new and existing workforce and affordable housing

County Spending Breakdown



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

Operating Budget Overview

The FY 2027 proposed budget reflects adherence to the County's strategic policy of building a stronger financial foundation as well as making critical investments as the County charts a path forward. This budget maintains the County's proven strategy of a prioritized focus on education, providing safe neighborhoods, economic development, and improving the quality of life for County residents. Over the past year, the government has focused on reinvesting in government operations with these objectives as the foundation. The fiscal plan invests in improving the delivery of critical core government services despite lagging revenue growth and increasing fiscal obligations and pressures. The proposed FY 2027 budget for all funds is $5.9 billion, an increase of $114.1 million or 2.0% over the FY 2026 budget.

Highlights of the FY 2027 budget include:

- The proposed budget includes $2.97 billion in funding for the Board of Education. The proposed budget supports employee compensation negotiated commitments; continued support of universal pre-kindergarten; Special Education services; and lease purchase agreements for buses and textbooks; as well as student-based budgeting resources at the school level.

- Funding is provided for various human services and public safety initiatives including:

    - Investments in the Police Department include resources for 150 new police officer recruits and five experienced officers including hiring bonuses.

    - Funding provides 100 new recruits in two classes, 46 new sworn positions, and 22 new civilian positions for the Fire/EMS Department.

    - Funding supports the new Senior Electricity Assistance Program with $1.0 million.

    - Creation of a new fund for emergency weather events with a budget of $15.0 million.

    - Support for local businesses with $1.5 million for the Local Business Assistance program and the Local Business Bond fund.

    - Increase maintenance for Capital Bikeshare stations, to procure additional electric bikes, and to improve pedestrian and vehicular access at bus stops.

    - Funding provides new Community Developer and Nutritionist positions for the Food as Medicine program and a contract to support community supported agriculture. There is also increased funding for the Health Assures, which provides healthcare services for residents without insurance coverage, and Clinical Care programs.

    - Continued support for the Summer Youth Enrichment Program (SYEP) to ensure job opportunities for County youth.

Budget at a Glance – All Funds Summary

The proposed FY 2027 budget for all funds is $5.9 billion, an increase of $114.1 million or 2.0% over the FY 2026 budget.

The General Fund budget accounts for approximately 83.9% of all spending and totals $4.97 billion. This is an increase of $154.3 million or 3.2% over the FY 2026 budget. The growth is primarily due to increases in outside aid for the Board of Education and property and income tax collections.

Special Revenue Funds account for the second largest share of spending in FY 2027, with spending totaling $322.2 million for the FY 2027 budget. Special Revenue Funds include the Debt Service, Drug Enforcement and Education, Transportation Services Improvement, Economic Development Incentive, Fair Election, and other agency-managed funds. The Emergency Operations Fund is new in FY 2027. Special Revenue Funds comprise 5.4% of the total FY 2027 proposed budget.

Enterprise Funds account for the third largest share of spending in FY 2027, with spending totaling $284.5 million or 3.5% over the FY 2026 budget. Enterprise funds include Solid Waste Management, Stormwater Management, and Local Watershed Protection and Restoration funds. These funds account for 4.8% of total spending.

Grant Program Funds comprise the fourth largest fund in the FY 2027 proposed budget and total $256.7 million. Funding decreases -$16.5 million or -6.0% under the FY 2026 budget. Grant funds reflect 4.3% of total FY 2027 spending.

Internal Service Funds account for the remaining 1.5% of the budget. In FY 2027, the proposed budget of this fund totals $87.1 million. This is an increase of $3.0 million or 3.6% over the FY 2026 budget.

FY 2027 PROPOSED BUDGET – ALL FUNDS SUMMARY

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
REVENUES					
General Fund	$ 4,746,252,856	$ 4,815,956,900	$ 4,988,074,000	$ 4,970,283,400	3.2%
Internal Service Funds	77,095,230	84,060,400	84,060,400	87,080,300	3.6%
Enterprise Funds	239,541,485	274,962,000	270,608,800	284,490,700	3.5%
Special Revenue Funds	279,810,240	358,540,300	340,844,200	322,209,200	-10.1%
Grant Program Funds	241,554,041	273,182,700	269,419,600	256,699,400	-6.0%
TOTAL	**$ 5,584,253,852**	**$ 5,806,702,300**	**$ 5,953,007,000**	**$ 5,920,763,000**	**2.0%**
EXPENDITURES					
General Fund	$ 4,650,610,594	$ 4,815,956,900	$ 4,933,892,000	$ 4,970,283,400	3.2%
Internal Service Funds	77,776,465	84,060,400	82,286,100	87,080,300	3.6%
Enterprise Funds	218,566,306	274,962,000	270,608,800	284,490,700	3.5%
Special Revenue Funds	265,345,405	358,540,300	330,444,700	322,209,200	-10.1%
Grant Program Funds	241,554,041	273,183,700	269,419,600	256,699,400	-6.0%
TOTAL	**$ 5,453,852,811**	**$ 5,806,702,300**	**$ 5,886,651,200**	**$ 5,920,763,000**	**2.0%**

General Fund Revenues

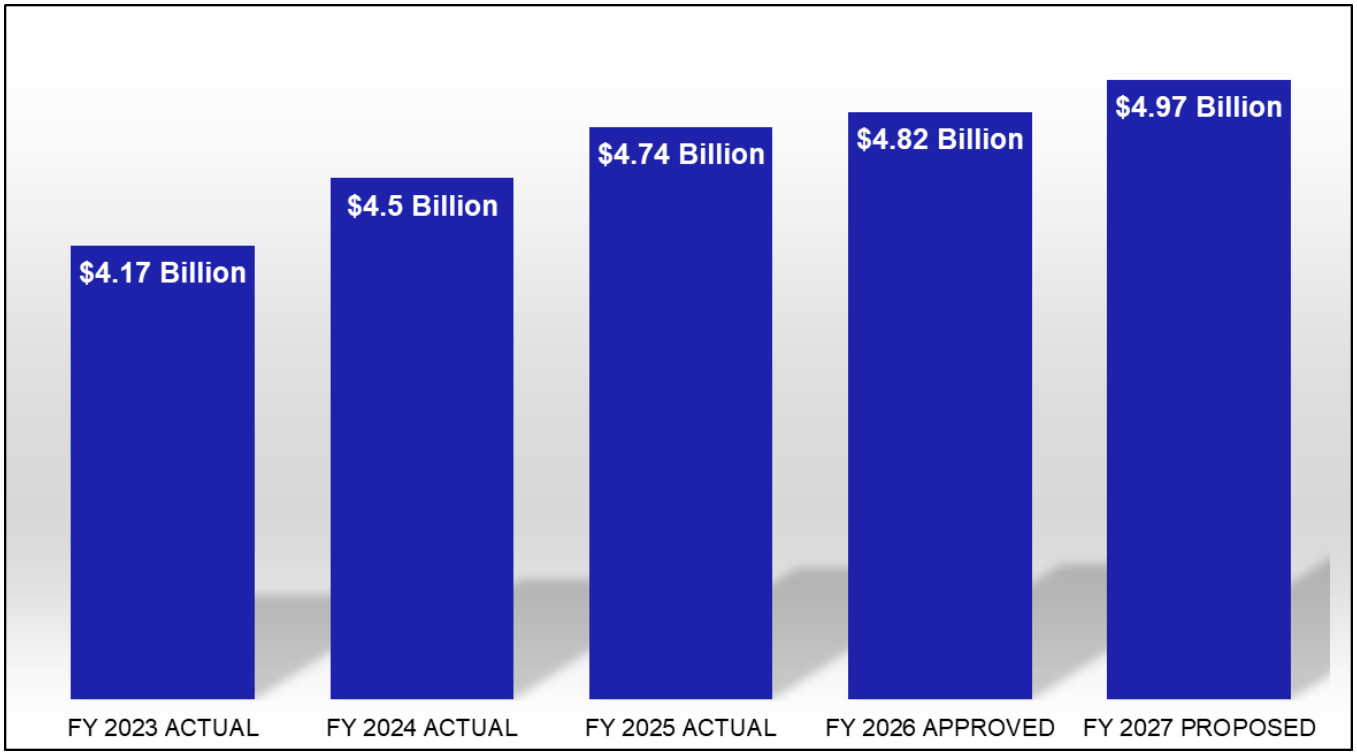
General Fund revenues in the proposed FY 2027 budget are $5.0 billion, an increase of $154.3 million or 3.2% over the FY 2026 budget. The increase is primarily due to expected growth in property taxes, income taxes, other local taxes, licenses and permits, miscellaneous revenue, and outside aid for the Board of Education, Community College, and Memorial Library. These increases are partially offset by a lower Income Disparity Grant, transfer and recordation taxes, use of money and property, intergovernmental revenue, and a lower use of fund balance.

County-sourced revenues comprise $2.86 billion or 57.6% of total General Fund revenues. This includes taxes, fees, licenses and permits, service charges, intergovernmental revenues, gaming receipts, and other miscellaneous fees collected. These revenues are used to fund government programs and services. County-sourced revenue increases $131.0 million or 4.8%.

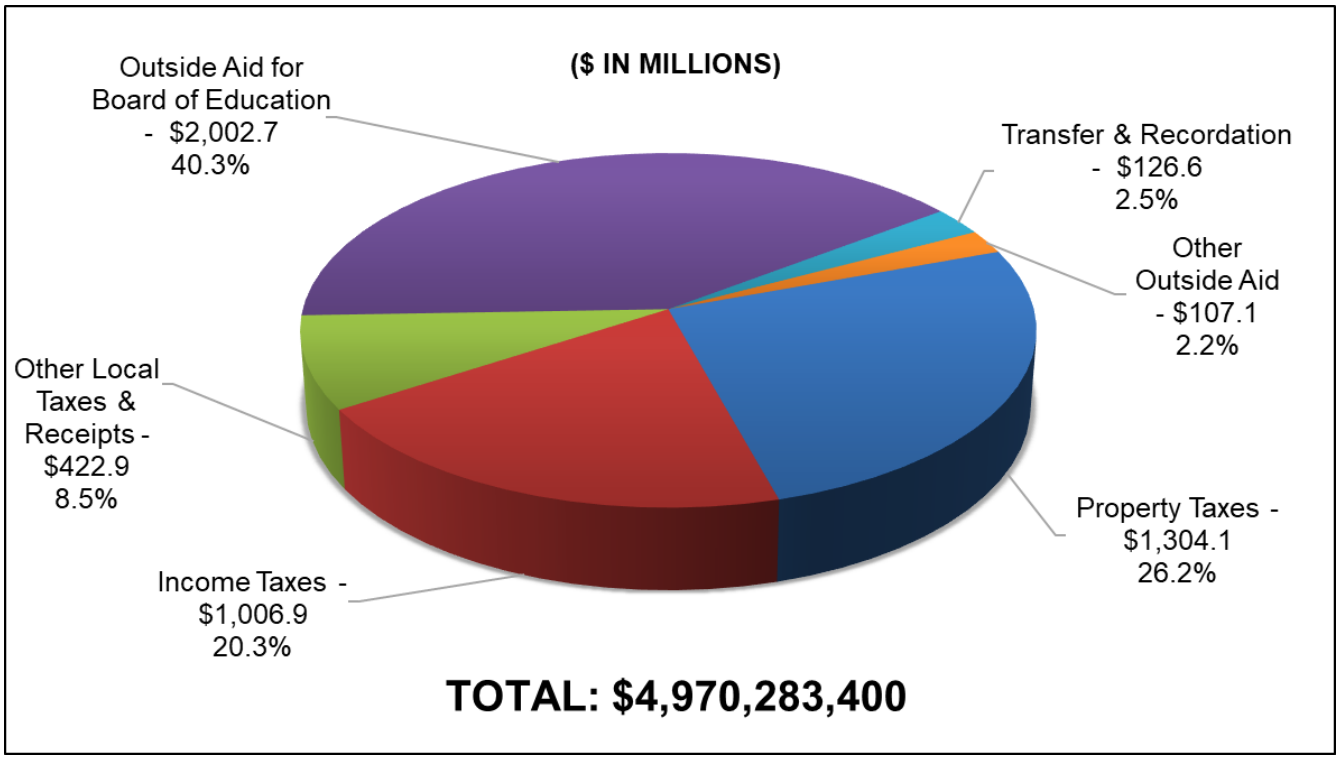
Outside-sourced revenue accounts for $2.1 billion or 42.5% of total General Fund revenue. These revenues increase $23.3 million or 1.1% in FY 2027. This includes State Aid and other revenues (e.g., federal aid, fees, charges, tuition) generated by the Board of Education, Community College, and Memorial Library.

The chart below details the growth in General Fund revenues from FY 2023 to FY 2027 and the following chart and table provides a more detailed breakdown of General Fund revenue sources.

GENERAL FUND REVENUES
FY 2023 – FY 2027



FY 2027 PROPOSED BUDGET - GENERAL FUND REVENUES



FY 2027 PROPOSED BUDGET – GENERAL FUND REVENUES BY CATEGORY

CATEGORY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	FY26 - FY27 % Change
COUNTY SOURCES					
Property Taxes	$1,184,536,080	$1,207,879,700	$1,247,559,100	$1,304,107,900	8.0%
Income Taxes	910,659,502	861,582,100	1,015,000,000	950,000,000	10.3%
Income Disparity Grant	69,278,410	68,267,400	68,267,400	56,889,500	-16.7%
Transfer and Recordation Taxes	141,690,143	154,597,900	125,000,000	126,550,000	-18.1%
Energy Taxes	94,601,651	99,510,000	95,547,700	96,503,200	-3.0%
Telecommunications Taxes	14,431,081	45,345,400	45,345,400	51,872,700	14.4%
Other Local Taxes	35,177,717	34,404,300	33,104,300	32,224,900	-6.3%
State Shared Taxes	10,400,344	12,850,100	12,174,700	11,950,200	-7.0%
Licenses and Permits	82,608,517	76,686,900	81,184,400	82,303,800	7.3%
Use of Money and Property	22,558,010	31,005,000	16,275,000	16,308,000	-47.4%
Charges for Services	79,002,772	74,491,700	73,281,300	64,974,900	-12.8%
Intergovernmental Revenues	46,980,800	40,767,300	48,183,800	40,385,300	-0.9%
Miscellaneous	18,030,556	11,568,400	21,936,800	20,750,000	79.4%
Other Financing Sources	5,102,300	10,426,000	10,426,000	5,593,700	-46.3%
TOTAL - COUNTY SOURCES	**$2,715,057,883**	**$2,729,382,200**	**$2,893,285,900**	**$2,860,414,100**	**4.8%**
OUTSIDE SOURCES					
Board of Education	$1,934,617,411	$1,981,045,300	$1,991,081,000	$2,002,742,000	1.1%
Community College	87,156,008	96,063,200	94,209,700	97,170,800	1.2%
Library	9,421,554	9,466,200	9,497,400	9,956,500	5.2%
TOTAL - OUTSIDE SOURCES	**$2,031,194,973**	**$2,086,574,700**	**$2,094,788,100**	**$2,109,869,300**	**1.1%**
TOTAL	**$4,746,252,856**	**$4,815,956,900**	**$4,988,074,000**	**$4,970,283,400**	**3.2%**

Major General Fund revenue highlights include:

Property Taxes - $1.3 billion

- Real Property Taxes ($1.215 billion) – increase by $100.6 million or 9.0% over the FY 2026 budget primarily due to increased assessments less any adjustments made to factor in reductions such as the homestead tax credit, municipal tax differential, and tax increment financing (TIF) revenues. However, the FY 2026 budget is understated, therefore if the estimated budget is used then the increase over FY 2026 is 4.8%. The projection also factors in an anticipated $11.6 million of revenues to be generated from MGM National Harbor.
- Personal Property Taxes ($89.0 million) – decrease by -$4.3 million or -4.6% based on the assessable base compiled by the State Department of Assessments and Taxation. The projection includes anticipated revenue of $0.4 million from MGM National Harbor.

Income Taxes - $1.0 billion

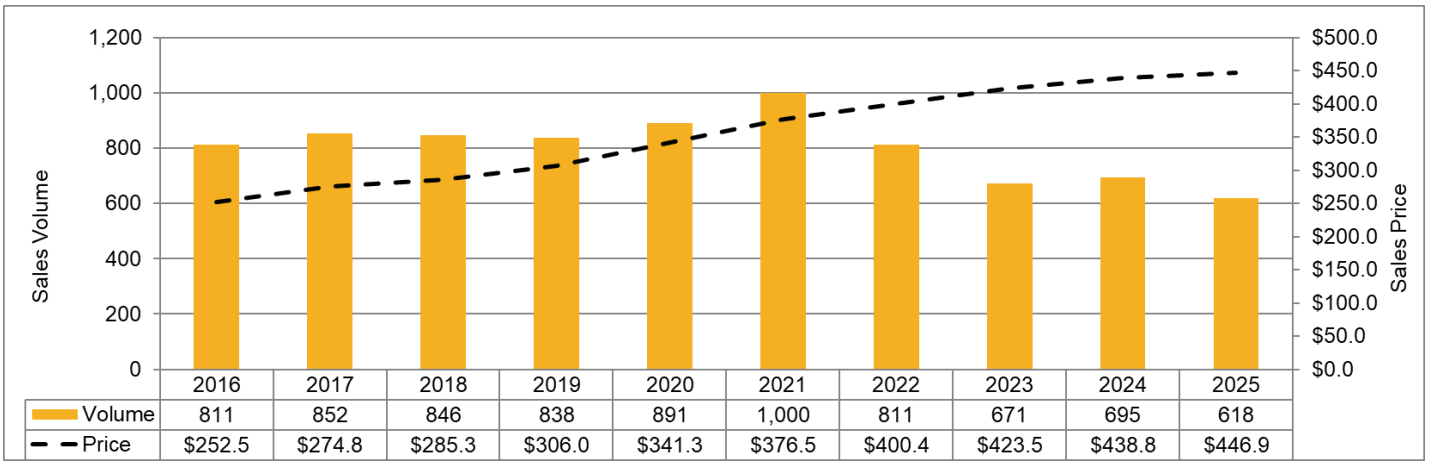
- Income Taxes ($950.0 million) – increase by $88.4 million or 10.3% over the FY 2026 budget. Similar to the real property tax, the FY 2026 approved budget is understated and was revised upward to $1.0 billion based on year-to-date FY 2026 attainment. Using the revised estimate as the base yields a decrease of -6.4% for FY 2027. Wage growth in tax year 2024 was stronger than expected. However, the effect of federal job losses in the County will negatively affect income tax revenues in FY 2027.
- Income Disparity Grant ($56.9 million) – decrease by -$11.4 million or -16.7% below the FY 2026 level. This grant is provided to counties where the per capita local income tax revenue falls below 75% of the Statewide average. The income disparity had narrowed in FY 2026, but a one-time increase of $11.4 million was added by the General Assembly at the 2025 session. State-level budget balancing efforts have proposed to reduce the amount received by the County for FY 2027 – FY 2029, which would cap the grant at $56.9 million – the amount of the FY 2026 grant without the one-time grant.

Transfer and Recordation Taxes - $126.6 million

- Transfer Taxes ($96.1 million) – decrease by -$19.1 million or -16.6% in FY 2027. Although the Federal Reserve Board has reduced the interest rate multiple times since the fall of 2024, mortgage rates have remained above 6.0%. Since there is a strong correlation between mortgage interest rates and average monthly home sales, it is not expected that sales will grow beyond the 600-650 per month level in FY 2026 or 2027. Building permit activity is also lower in the current year. All transfer tax revenue is dedicated to the Board of Education.
- Recordation Taxes ($30.5 million) – decrease by -$8.9 million or -22.7% below the FY 2026 budget level. This revenue source is subject to the same home sale trends affecting transfer taxes. County legislation passed in 2021 allocates the greater of $10.0 million or 20% of the recordation tax to the Housing Investment Trust Fund. For FY 2027, this allocation is estimated at $10.0 million.

- In calendar year 2025, the median home sales price increased by 1.9% to $446,884. Higher mortgage interest rates caused the volume of home sales to decrease by nearly 40% since calendar year 2021. The following chart shows the median home sales prices and volume from calendar year 2016 through 2025.

Prince George's County Median Sales Price and Sales Volume



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Volume	811	852	846	838	891	1,000	811	671	695	618
Price	$252.5	$274.8	$285.3	$306.0	$341.3	$376.5	$400.4	$423.5	$438.8	$446.9

Source: Metropolitan Regional Information System

Energy Taxes - $96.5 million

- Energy Taxes – decrease by -$3.0 million or -3.0% in FY 2026 based on year-to-date attainment and a slight decrease in most of the tax rates for FY 2027. A portion of collections are dedicated to the Board of Education.

Telecommunications Taxes - $51.9 million

- Telecommunications Taxes – increase by $6.5 million based on the enactment of legislation that repealed the current 9% sales tax on telecommunications and instead implemented a $3.50 per line per month excise tax starting in FY 2026. Based on the timing of the legislation's passage, collections did not begin at the start of the fiscal year. The increase in FY 2027 represents the annualization of revenue for a full fiscal year. Up to 10% of the proceeds support school renovation and systemic replacement projects, and the remaining 90% supports operating expenses of the Board of Education.

Other Local Taxes - $32.2 million

- Admissions and Amusement Taxes ($16.0 million) – decrease by -$2.3 million below FY 2026, reflecting the closure of the Six Flags Park in FY 2026.
- Hotel-Motel Taxes ($12.2 million) –increase by $0.1 million or 1.0% above the FY 2026 budget. The budget includes $1.6 million which is anticipated to be generated from the hotels at the MGM National Harbor.
- Penalties and Interest on Property Taxes and Other ($4.0 million) – are level funded with the FY 2026 budget.

State Shared Taxes - $12.0 million

- Highway User Revenues ($11.3 million) – a decrease of -$0.5 million or -4.3% below the FY 2026 budget. The reduction is based on the revised estimate of transportation

revenues by the Maryland Department of Transportation. Highway user revenues are restricted state monies and can only be used to construct or maintain roads, including the payment of debt service for road construction projects.

- Cannabis Sales Tax Revenue ($0.7 million) – increase by $0.1 million, or 19.6% above the FY 2026 budget. Revenue was first received during FY 2024. The forecast is based on the State's estimate of growth in cannabis sales. County governments receive 5% of the sales tax proceeds.

Licenses and Permits - $82.3 million

- Licenses and Permits ($46.2 million) – increase by $5.8 million or 14.4% above FY 2026. The increase is primarily in building and grading permits based on FY 2025 actual revenue.
- Gaming Revenues – ($36.1 million) – the FY 2027 budget includes $17.0 million from video lottery terminal (VLT) impact fees and a $3.0 million State grant per Chapter 410 of the Acts of Maryland of 2024. Projected table game revenue at the MGM National Harbor casino is estimated at $16.1 million.

Use of Money and Property - $16.3 million

- Interest Income ($15.0 million) – a decrease of -$15 million below FY 2026. The Federal Reserve Board began cutting interest rates in 2024 which led to lower interest earnings on County investments in FY 2025. Three more rate cuts were adopted in the fall of 2025, leading to revised expectations for interest earnings in FY 2026 which are level funded into FY 2027.
- Property Rental ($0.5 million) – the revenue projection is level funded with FY 2026.
- Commissions and Charges ($0.8 million) – growth of $303,000 or 60% is projected based on year-to-date collections.

Charges for Services - $65.0 million

- Charges for Services – decrease by -$9.5 million or -12.8% in FY 2027. This includes a decrease of -$7.7 million for emergency transportation based on the expiration in FY 2026 of an enhanced federal Medicare rate that went into effect during the pandemic, and a decrease of -$1.9 million for cable franchise fees which have been decreasing over multiple years as consumers switch to streaming services. Revenues from charges for the Office of the Sheriff and tax collection charges increase in line with FY 2025 actual attainment.

Intergovernmental Revenues - $40.4 million

- State ($27.6 million) – decrease by -$3.6 million or -11.4% below the FY 2026 budget. The Teacher Retirement Supplemental Grant was repealed at the 2025 session with half of the grant phased-out in FY 2026 and the remaining $4.8 million phased-out in FY 2027. This decrease is partly offset by growth of $1.8 million in the State health grant.
- Federal ($2.0 million) – increase by $1.3 million reflecting additional State Criminal Alien Assistance Program grant funds based on the actual attainment in FY 2025.

- Maryland-National Capital Park and Planning Commission ($10.7 million) – Payments to the County increase by $1.9 million, representing an intergovernmental transfer to the County Council for recreation grants, and a $1.0 million grant to the Office of the County Executive for economic development-related purposes. Both grants were added to the FY 2026 budget by supplemental.

Miscellaneous - $20.8 million

- Fines and Forfeitures ($18.7 million) – an increase of $10.2 million or 120% over the FY 2026 budget. Most of this revenue growth is due to the automatic speed enforcement program, which negotiated a new contract with the vendor in FY 2025. The new contract resulted in a significant increase in net revenue for the County.
- Miscellaneous ($2.1 million) – A decrease of -$1.0 million is based on average collection over multiple years.

Other Financing Sources - $5.6 million

- The FY 2027 proposed budget includes $5.6 million from assigned fund balance. The source of funds is the Public Safety & Behavioral Health Surcharge and is being applied to the second-year payment for replacement Self Contained Breathing Apparatus (SCBA) for the Fire Department. SCBA replacement costs will be fully paid in FY 2028.

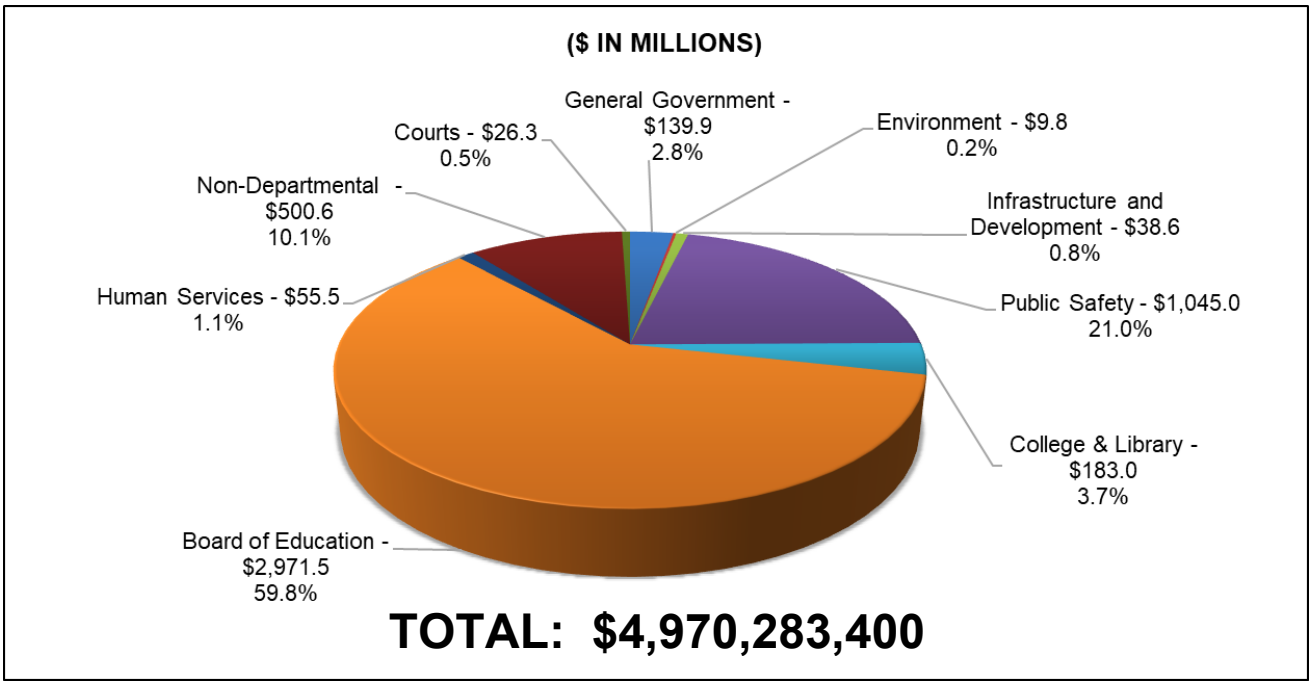
Outside Sources - $2.1 billion

- Board of Education ($2 billion) –increase by $21.7 million or 1.1% over the FY 2026 budget. State Aid increases $115.5 million over the FY 2026 budget level. Federal sources decrease by -$24.2 million below the FY 2026 level. Other revenues include the Board's own sources and use of fund balance.
- Community College ($97.2 million) –increase by $1.1 million or 1.2% above the FY 2026 level. State Aid grows by $1.5 million, or 3.0%.
- Library ($10.0 million) –increase by $0.5 million or 5.2% above the FY 2026 level. Growth in State Aid is due to the final year of legislated enhancement.

General Fund Expenditures

General Fund expenditures in the FY 2027 proposed budget are $4.97 billion, an increase of $154.3 million or 3.2% over the FY 2026 budget. The hallmark of the budget continues to make strategic investments in education, public safety, health, and human services agencies. Approximately 84.5% of the County's budget supports education and public safety costs. Funding for the Board of Education comprises the largest portion of the County's budget at 59.8%. In FY 2027, public safety agencies are allocated $1.0 billion or 21.0% of the total budget. The remaining 15.5% of the budget supports debt service costs and the general operations of the government.

FY 2027 PROPOSED BUDGET - GENERAL FUND EXPENDITURES



FY 2027 PROPOSED BUDGET – GENERAL FUND EXPENDITURES BY FUNCTION

FUNCTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	FY26 - FY27 % CHANGE
General Government	$ 126,266,064	$ 125,112,300	$ 139,433,500	$ 139,925,500	11.8%
Courts	23,302,203	24,175,400	25,683,700	26,254,900	8.6%
Public Safety	902,022,323	971,995,900	999,788,400	1,045,021,500	7.5%
Environment	9,682,752	9,314,900	9,881,000	9,829,900	5.5%
Human Services	56,396,932	51,795,400	53,196,500	55,542,700	7.2%
Infrastructure and Development	56,576,808	50,045,500	76,034,100	38,624,900	-22.8%
Education and Library	2,999,826,016	3,131,416,200	3,137,632,100	3,154,439,500	0.7%
Non-Departmental	476,537,496	452,101,300	492,242,700	500,644,500	10.7%
TOTAL	**$ 4,650,610,594**	**$ 4,815,956,900**	**$ 4,933,892,000**	**$ 4,970,283,400**	**3.2%**

First Class 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 2027 Proposed Budget invests $3.2 billion in our collective education efforts, which is an increase of $23.0 million or 0.7% over the FY 2026 budget. This funding accounts for 63.5% of total General Fund expenditures for the Board of Education (BOE), Community College, and Library.

The FY 2027 proposed budget includes $3.0 billion in funding for the Prince George's County Public School System (PGCPS), an increase of $20.8 million or 0.7% over the FY 2026 budget. The County's contribution totals $968.7 million and represents a decrease of -$852,200 or -0.1% under the FY 2026 budget and meets the minimum local share required by the State.

In FY 2027, PGCPS will continue to implement its efforts through five strategic areas of focus which include (1) Academic Excellence, (2) High Performing Workforce, (3) Safe and Supportive Schools, (4) Family and Community Engagement, and (5) Organizational Effectiveness. Under these focus areas and in alignment with Kirwan Commission Policy Recommendations, the proposed budget reflects employee compensation negotiated commitments, health insurance increases, pass-through funding for P3/Alternative Construction Financing projects, continued support of universal pre-kindergarten, program continuation of Immersion Schools, and other academic programs along with the reallocation of existing resources.

In FY 2027, funding supports various expenditure categories for mandated costs including employee compensation negotiated commitments; pass-through funding for P3/Alternative Construction Financing projects; lease purchase agreements for buses and textbooks; continued support of universal pre-kindergarten; program continuation of Immersion, Special Education, and Early Childhood Center expansions; instructional technology school-based support; as well as additional student-based budgeting resources at the school level.

The County will also make significant investments in several school construction projects with the FY 2027 capital budget totaling $193.7 million. Funding is allocated for various projects including the Suitland High School Annex replacement, High Point High School (HS), New Northern Adelphi Area High School, Stand-Alone classrooms, continued investment for the Alternative Construction Financing, as well as various major repair and systemic replacement projects.

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

FY 2027 PROPOSED BUDGET – BOARD OF EDUCATION REVENUES BY CATEGORY

REVENUES BY CATEGORY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATED	FY 2027 PROPOSED	FY26 - FY27 $ CHANGE	FY26 - FY27 % CHANGE
County Contribution	$ 909,815,500	$ 969,590,100	$ 967,592,600	$ 968,737,900	$ (852,200)	-0.1%
State Aid	1,592,051,418	1,712,716,700	1,726,926,200	1,828,226,100	115,509,400	6.7%
Federal Aid	203,303,902	141,753,200	137,579,400	117,505,800	(24,247,400)	-17.1%
Board Sources	39,122,499	31,575,400	31,575,400	32,010,100	434,700	1.4%
Fund Balance (BOE)	100,139,591	95,000,000	95,000,000	25,000,000	(70,000,000)	-73.7%
TOTAL	**$ 2,844,432,910**	**$ 2,950,635,400**	**$ 2,958,673,600**	**$ 2,971,479,900**	**$ 20,844,500**	**0.7%**

FY 2027 PROPOSED BUDGET – BOARD OF EDUCATION EXPENDITURES BY STATE CATEGORY

EXPENDITURES BY CATEGORY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATED	FY 2027 PROPOSED	FY26 - FY27 $ CHANGE	FY26 - FY27 % CHANGE
Administration	$ 89,877,056	$ 104,185,400	$ 104,559,700	$ 98,661,900	$ (5,523,500)	-5.3%
Instructional Salaries	916,730,359	972,730,000	994,116,300	1,004,918,800	32,188,800	3.3%
Student Personnel Services	55,201,533	72,945,800	78,030,300	64,555,800	(8,390,000)	-11.5%
Student Transportation Services	142,349,846	131,592,900	141,516,700	139,347,400	7,754,500	5.9%
Operation of Plant	156,626,493	163,671,700	162,417,900	172,528,200	8,856,500	5.4%
Maintenance of Plant	64,958,149	72,870,800	69,871,200	57,664,000	(15,206,800)	-20.9%
Community Services	644,136	4,549,100	6,206,900	4,576,100	27,000	0.6%
Fixed Charges	527,261,072	575,280,800	534,418,400	527,313,700	(47,967,100)	-8.3%
Health Services	55,253,980	40,078,700	49,236,100	50,066,200	9,987,500	24.9%
Special Education	341,158,807	362,594,500	374,731,500	397,314,000	34,719,500	9.6%
Mid-Level Administration	185,973,122	196,294,800	199,067,800	207,911,600	11,616,800	5.9%
Textbooks and Instructional Materials	56,705,478	44,895,300	52,705,000	44,066,300	(829,000)	-1.8%
Other Instructional Costs	206,092,377	178,426,800	163,960,300	174,806,600	(3,620,200)	-2.0%
Food Services Subsidy	555,408	3,018,800	835,500	749,300	(2,269,500)	-75.2%
Capital Outlay & Public Private Partnership	40,308,918	27,500,000	27,000,000	27,000,000	(500,000)	-1.8%
TOTAL	**$ 2,839,696,734**	**$ 2,950,635,400**	**$ 2,958,673,600**	**$ 2,971,479,900**	**$ 20,844,500**	**0.7%**

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

- $144.1 million in General Fund spending in FY 2027 is an increase of $1.1 million or 0.8% over the FY 2026 budget. The County's contribution totals $46.9 million, this remains unchanged from FY 2026. State Aid totals $51.2 million, an increase of $1.5 million or 3.0% over the FY 2026 State appropriation. Other College source revenues (tuition, fees, fund balance, etc.) total $46.0 million, a decrease of -$382,700 or -0.8% under the FY 2026 budget. FY 2027 funding supports strategic efforts toward operational efficiency, Student Lifecycle services and full implementation of the Pathways Program. Funding will be available to support the Promise Scholarship Program which provides free tuition for graduates of County Public Schools and County residents.
- The FY 2027 capital budget totals $2.0 million. The FY 2027 funding supports construction for the Dr. Charlene Mickens Dukes Student Center project. The CIP budget continues to support ongoing college improvements which include design work for the Lanham Hall/Dukes Student Center Parking Garage and initial design work for a Campus Concept Master Plan for the Southern Region Campus.

Memorial Library System

- $38.9 million in General Fund spending for FY 2027 is an increase of $1.1 million or 2.8% over the FY 2026 Budget. The County's contribution totals $28.9 million, an increase of $580,900 or 2.1% over the FY 2026 budget. State Aid totals $9.3 million and reflects an increase of $459,100 or 5.2% over the prior year budget. Other Library system revenues total $659,700, an increase of $659,700 or 5.0% over the FY 2026 budget. Operating funds are provided for continued investments in key early literacy initiatives such as Books from Birth.
- The FY 2027 capital budget contains $6.6 million to support various ongoing renovation projects. The Library Branch Renovations 2 capital project includes funding for HVAC upgrades, boiler upgrades at the Oxon Hill branch, replacement of compressors at the Spauldings branch, elevator upgrades at Fairmount Heights and Upper Marlboro branches, and information technology upgrades. The Hillcrest Heights Branch Replacement project has been accelerated. Site studies and land acquisition are planned in FY 2027.

Public Safety and Accountability

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2027 budget supports various crime prevention reduction initiatives, technology to improve responsiveness and safety, and recruit classes to maintain our sworn ranks. The FY 2027 proposed budget funding for these agencies totals $1.1 billion, an increase of $75.1 million or 7.5% over the FY 2026 budget. Highlights include:

Police Department

- $453.5 million in General Funds shows an increase of $32.1 million or 7.6% over FY 2026 to align with the anticipated cost of operations for FY 2027. This includes funding for overtime costs, holiday premium costs, equipment maintenance, and software technology for crime fighting efforts. Funding is provided for three recruiting classes of 50 for a total of 150 new officers and one class of five experienced police officers. Funding is also provided for the continuation of recruitment bonuses. Additional funding is provided to support body camera equipment and software.
- The capital budget for FY 2027 includes $8.0 million for various projects for the Police Department. This includes capital funding to support the construction of the District VI Police Station and for the National Harbor Public Safety Building permitting. Funding increases for renovations at various district stations under the Facilities Master Plan.

Fire/EMS Department

- $325.9 million in General Funds is an increase of $11.0 million or 3.5% over the FY 2026 budget. Funding will continue to support the purchase of turnout gear for volunteer firefighters as well as the purchase of smoke detectors for County residents that may be unable to attain them. Funding is available to support 46 new sworn positions as well as two recruit classes for a total of 100 new recruits. Funding is provided for the purchase of new Personal Protection Equipment (PPE) and vehicle repairs.

Department of Corrections

- $106.2 million in General Funds is an increase of $6.0 million or 6.0% over the FY 2026 budget. Funding is provided for three recruitment classes for a total of 50 new officers to the agency. In addition, the budget allocates funding for re-entry services and behavioral health services for inmates. Funding supports housing units, inmate food, transportation, and medical service operating contracts.
- The FY 2027 capital budget includes $3.0 million to support various projects including the Detention Center improvement and housing renovation projects. The Detention Center Housing Renovations project will continue updates for housing units 14 and 15. Additional renovations to the Detention Center's HVAC, public bathrooms, electrical, boiler, sewer and equipment replacements will be funded in FY 2027.

Office of the Sheriff

- $70.5 million in General Funds in FY 2027 is an increase of $7.5 million or 11.9% over the FY 2026 budget. Funding supports efforts to reduce outstanding warrants, with a focus on violent criminals, and to reduce repeat domestic violence calls. The proposed budget includes funding for additional vehicle maintenance costs.

Office of Homeland Security

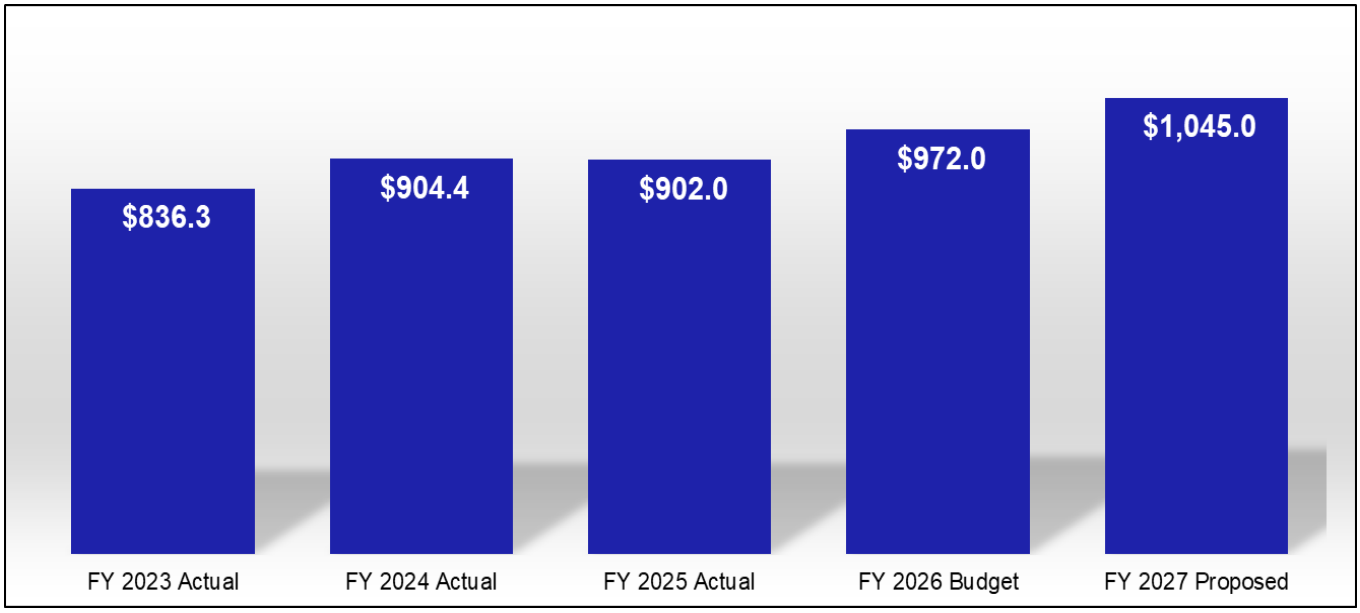
- $58.3 million in General Fund spending in FY 2027 is an increase of $14.2 million or 32.3% over the FY 2026 budget. This includes the transfer of the Enforcement Division from the Department of Permitting, Inspections, and Enforcement to the new Code Compliance Division in the Office of Homeland Security. Funding supports contractual services for public safety radios and records management maintenance.
- The capital budget for FY 2027 includes $7.0 million for the update of the County's radio communications infrastructure and refresh public safety radio communication equipment.

Office of the State's Attorney

- $30.6 million in General Fund spending in FY 2027 is an increase of $2.3 million or 8.0% over the FY 2026 budget. Funding supports operating costs including interpreter fees to better serve all language speakers in need of assistance.

The chart below reflects public safety spending over a five-year period including the FY 2027 proposed budget. Spending for these agencies increased $208.8 million or 25.0% from FY 2023 to FY 2027. The FY 2027 proposed budget for the public safety agencies is $73.0 million or 7.5% over the FY 2026 budget.

Public Safety Spending FY 2023 - FY 2027
(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, and Department of Corrections.

Economic Growth and Development

The success of the County will be measured by its ability to grow the local economy. In 2012, the County launched the Economic Development Incentive (EDI) Fund with an investment of $50.0 million in conditional and conventional loans to attract and retain businesses. To date, the County has awarded $53.7 million in EDI funding for 72 projects. This investment has created 8,685 County jobs and retained 6,347. Cumulatively, the EDI funding has leveraged over $1.38 billion dollars in total project investment in the County. The proposed budget for FY 2027 includes $9.0 million from the EDI fund to continue investments and economic growth in the County.

The FY 2027 budget continues to provide General Fund operating support for the County's economic development agencies totaling $11.0 million for the Economic Development Corporation, Financial Services Corporation, Experience Prince George's, Employ Prince George's, and the Arts and Humanities Council. Additionally, $1.5 million is provided for two programs to support small and local businesses including the Local Business Assistance Program ($1 million) and the Surety Bond Program ($500,000).

The Redevelopment Authority's (RDA's) capital budget supports the continued construction of the Glenarden Apartments and the Suitland Manor redevelopment projects. The Glenarden Apartments project is projecting gross sales revenue to be an estimated $10.1 million. The Old Fairmont Heights HS Redevelopment project has $5.0 million in State funding to support a film studio and soundstage renovation along the Blue Line Corridor. The RDA will also support funding for the Addison Road/Capitol Heights Metro Corridor project.

Environment

The County seeks to instill a sense of pride in all residents by developing an anti-littering campaign as part of the overall beautification efforts. This campaign supports enforcement, infrastructure, and policy changes. The efforts promote pride throughout the County and encourage residents, visitors, and businesses to protect and preserve the environment. The County remains dedicated to improving the quality of the environment and ensuring the sustainability of resources for future residents.

In FY 2027, 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 $284.5 million, an increase of $9.5 million or 3.5% above the FY 2026 budget.

- The Solid Waste Management Fund totals $139.9 million, an increase of $5.2 million or 3.9% over the FY 2026 budget. Funding is provided to support the bulky trash collection program to address community concerns of illegal dumping and continuing our efforts toward keeping our County clean. The Clear the Curb Initiative offers County residents a free, wheeled trash, recycling, and organics cart to help ensure items are properly disposed. Prince George's County is providing faster and improved curbside bulky trash collection pickup that will allow residents to set out two items per week with their regular trash for pickup. The FY 2027 capital budget provides funding to implement federal and State mandates that address stormwater quality improvements. Resources are allocated for the Organics Composting Facility improvements and the Materials Recycling Facility .

- The Department of the Environment's Solid Waste Fund budget also includes funding for the purchase of additional Big Belly trash receptacles, composting, waste and recycling carts, high-definition cameras to combat illegal dumping and continued support for the anti-litter marketing campaign. This is all funding dedicated to improving the health of the environment and aesthetics of our communities.

- In FY 2027, the Stormwater Management Fund budget totals $120.1 million, an increase of $3.6 million or 3.1% over the FY 2026 budget. This fund supports costs for a wide variety of beneficial water quality programs such as the plans, designs, and construction of flood protection and drainage improvements that are a severe threat to residential and habitual structures. Funding is also available to support the Climate Action Plan, beautification and litter reduction efforts and the National Pollutant Discharge Elimination System/Municipal Separate Storm Sewer System (NPDES/MS4) permit.

- The Capital Improvement Plan totals $84.4 million for the Stormwater Management program; $14.2 million of this is funding for the MS4/NPDES Compliance and Restoration project and $16.0 million for the Stormwater Structure Restoration and Construction project. The Major Reconstruction Program is an ongoing program that will redesign, reconstruct, and rehabilitate major drainage and flood control projects throughout the County. The funding for this program totals $11.2 million in FY 2027.

- The Local Watershed Protection and Restoration Fund totals $24.5 million, an increase of $649,700 or 2.7% over the FY 2026 budget. The Department of the Environment continues to use its model public private partnership to meet the compliance mandates for retrofitting impervious surfaces. This fund supports the requirements to meet federal mandates for impervious area restoration through retrofit, stormwater controls, and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

  Over the next two decades, the County will invest approximately $1.1 billion to improve water quality for our communities. The Department of the Environment will lead this effort in conjunction with the Department of Public Works and Transportation.

Prince George's County
DEPARTMENT OF THE
ENVIRONMENT

Equitable Communities

Another hallmark of a nationally recognized thriving jurisdiction is an equitable community that provides excellent care for all its citizens and supports, protects, and uplifts its most vulnerable. The FY 2027 General Fund support for the health and human services agencies totals $55.5 million, an increase of $3.7 million or 7.2% over the FY 2026 budget.

Major highlights in the Health and Human Services include:

Health Department

- $37.9 million in General Fund spending in FY 2027 shows an increase of $2.5 million or 7.0% over the FY 2026 budget. Funding supports the addition of two new positions, one Community Developer 1A and one Nutritionist 1A, for the Food as Medicine Program, and five positions realigned from grant programs, three positions to support the Health Assures Program, one position to support the Title V program, and one position to support the Clinical Care Program. The Capital Improvement Plan totals $9.1 million, with funding to support repairs at the Cheverly Clinic, security, plumbing, and HVAC upgrades at the Dyer Regional Health Center, and construction at the Greenbelt Health Center.

Department of Family Services

- $7.6 million in General Fund spending in FY 2027 is an increase of $874,300 or 13.1% over the FY 2026 budget. Funding is provided for access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger, and home visiting programs. Funding totaling $1.0 million is provided for reinforcing efforts to provide safe housing for survivors of domestic violence and human trafficking.

Department of Social Services

- $10.1 million in General Fund spending in FY 2027 represents an increase of $408,100 or 4.2% over the FY 2026 budget. Funding is available to support the Prince George's Child Resource Center – Family Connects Program as well as renovations and security for Shepherd's Cove and Promise Place shelters.

Non-Departmental

- $4.6 million supports County service providers who assist individuals with developmental disabilities.
- $1.0 million was added in FY 2027 to support the new Senior Electricity Assistance Program.

Youth Development

In FY 2027, 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.

Transportation and Infrastructure

- The $10.5 million proposed General Fund budget for the Department of Public Works and Transportation (DPWT) includes funding for the Beautification Initiatives including litter removal collections, rubble disposal, street sweeping, roadside mowing, and tree services; the Vision Zero traffic safety initiative; and for TheBus transit services.
- 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 2027. Grant resources will support the County's affordable housing production goals by funding new affordable multi-family rental projects through the HOME Investment Partnership Program and the HITF. Additionally, the proposed budget for the HITF includes $21.2 million to support the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program. 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 while the Down Payment and Closing Costs Assistance Program provides assistance to eligible first-time homebuyers to purchase owner-occupied residential properties.
- $24.3 million in General Fund spending in FY 2027 for 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. Funding in the amount of $3.9 million will support the County's permitting and licensing system.

Collaborative Government

A collaborative government is essential to ensure effective service delivery while meeting the needs of County residents. The FY 2027 proposed budget includes funding to support the onboarding of sworn personnel, the maintenance of the County's enterprise systems, and makes important changes to the physical footprint of the government. The funding for General Government agencies totals $139.9 million, and as a group experience a $14.8 million or a 11.8% increase over the FY 2027 budget (outside of Internal Service Funds).

Highlights in the FY 2027 budget include:

- Resources are allocated to the Office of Community Relations to continue to support the 311 On the Go program customer service request system to ensure the County is responsive and supportive of its residents. Funding will be provided for operating contracts to support consulting services for PGC311.
- Funding continues for the Police Accountability Board (PAB) and Administrative Charging Committee (ACC) in FY 2027. Resources totaling $1.3 million are provided to the ACC, while the PAB is allocated $818,200 in funding to support the Administrative Hearing Board, legal services, and staff support.
- The Office of Law increases $791,500 over FY 2026 to support one new Associate County Attorney 4G, one Associate County Attorney 2G, and one Administrative Specialist to help with the growing case load.
- The Office of Management and Budget will add one new Budget Management Analyst 3G and one Budget Management Analyst 4G to support operational needs.
- The Office of Information and Technology's budget includes funding to help push automation forward within the County. CIP funds in the amount of $3.0 million are available to support IT initiatives for County priorities.
- The Office of Human Resources has allocated $2.6 million for occupational medical services and $900,000 for public safety promotional exams.
- The Board of Elections will add additional funding to help improve safety and services at polling sites as well as additional temporary staffing for the gubernatorial election.
- The Fair Election Fund totals $400,900 as established by CB-99-2018. This fund supports citizens to run for office on the strength of their ideas, supported by small donations from residents and others.
- Funding continues to support the Office of Central Services for building maintenance and County agency services like graphics/reproduction, records management, courier services, as well as the Land Acquisition and Real Property Division as it manages the County's real estate portfolio to support economic development efforts. A Contractual Services Officer position was added in FY 2027 to support the capital projects program.

General Fund Expenditures – Detail

The table below shows the FY 2027 proposed budget for the General Fund by agency, department, and non-departmental categories. The General Fund budget increases $154.3 million or 3.2% in FY 2027.

FY 2027 PROPOSED BUDGET – GENERAL FUND EXPENDITURES

AGENCY	FY 2026 BUDGET	FY 2027 PROPOSED	FY26 - FY27 $ CHANGE	FY26 - FY27 % CHANGE	% OF TOTAL
Board of Education	$ 2,950,635,400	$ 2,971,479,900	$ 20,844,500	0.7%	59.8%
Police Department	421,441,200	453,538,400	32,097,200	7.6%	9.1%
Fire/EMS Department	314,948,400	325,926,500	10,978,100	3.5%	6.6%
Non-Departmental - Debt Service	197,682,200	218,275,000	20,592,800	10.4%	4.4%
Non-Departmental - Other	160,308,600	185,748,500	25,439,900	15.9%	3.7%
Community College	142,991,300	144,098,900	1,107,600	0.8%	2.9%
Department of Corrections	100,218,300	106,183,700	5,965,400	6.0%	2.1%
Office of the Sheriff	63,010,300	70,521,200	7,510,900	11.9%	1.4%
Office of Homeland Security	44,073,200	58,290,700	14,217,500	32.3%	1.2%
Non-Departmental - Grants and Transfers	51,510,500	54,621,000	3,110,500	6.0%	1.1%
Non-Departmental - Alternative Construction Financing Payment	42,600,000	42,000,000	(600,000)	-1.4%	0.8%
Library	37,789,500	38,860,700	1,071,200	2.8%	0.8%
Health Department	35,388,200	37,853,100	2,464,900	7.0%	0.8%
County Council	28,991,200	33,381,700	4,390,500	15.1%	0.7%
Office of the State's Attorney	28,304,500	30,561,000	2,256,500	8.0%	0.6%
Office of Central Services	28,274,400	29,194,700	920,300	3.3%	0.6%
Circuit Court	23,543,800	25,600,200	2,056,400	8.7%	0.5%
Permitting, Inspections, and Enforcement	32,965,900	24,313,400	(8,652,500)	-26.2%	0.5%
County Executive	10,547,700	14,388,500	3,840,800	36.4%	0.3%
Board of Elections	10,805,800	11,436,500	630,700	5.8%	0.2%
Office of Human Resources Management	10,403,700	10,984,000	580,300	5.6%	0.2%
Public Works and Transportation	13,418,300	10,523,900	(2,894,400)	-21.6%	0.2%
Department of Social Services	9,708,400	10,116,500	408,100	4.2%	0.2%
Department of the Environment	9,314,900	9,829,900	515,000	5.5%	0.2%
Department of Family Services	6,698,800	7,573,100	874,300	13.1%	0.2%
Office of Procurement	6,266,300	7,257,200	990,900	15.8%	0.1%
Office of Finance	5,996,100	6,904,900	908,800	15.2%	0.1%
Office of Community Relations	5,487,000	6,367,300	880,300	16.0%	0.1%
Office of Law	4,810,100	5,601,600	791,500	16.5%	0.1%
Office of Management and Budget	4,649,000	5,190,300	541,300	11.6%	0.1%
Housing and Community Development	3,661,300	3,787,600	126,300	3.4%	0.1%
Office of Human Rights	2,742,600	2,794,000	51,400	1.9%	0.1%
Board of License Commissioners	2,177,400	2,336,400	159,000	7.3%	0.05%
Administrative Charging Committee	1,228,400	1,270,700	42,300	3.4%	0.03%
Office of Ethics and Accountability	1,203,500	1,241,100	37,600	3.1%	0.02%
Police Accountability Board	785,500	818,200	32,700	4.2%	0.02%
Orphans' Court	631,600	654,700	23,100	3.7%	0.01%
Personnel Board	493,600	508,400	14,800	3.0%	0.01%
People's Zoning Counsel	250,000	250,000	-	0.0%	0.01%
Office of Information and Technology	-	-	-	0.0%	0.00%
Non-Departmental - Contingency	-	-	-	0.0%	0.00%
TOTAL GENERAL FUND	**$ 4,815,956,900**	**$ 4,970,283,400**	**$ 154,326,500**	**3.2%**	**100.0%**

General Fund – Full Time Positions - Summary

The table below reflects a summary of the General Fund full time positions in the FY 2027 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 99 positions over the FY 2026 budget. It reflects the creation of critical new positions and the reorientation of existing positions to support operations.

FY 2027 PROPOSED BUDGET – GENERAL FUND – FULL TIME POSITIONS

AGENCY	FY 2026 BUDGET	FY 2027 PROPOSED	FY26 - FY27 CHANGE
Administrative Charging Committee	8	8	0
Board of Elections	34	34	0
Board of License Commissioners	9	9	0
Circuit Court	155	155	0
County Council	174	174	0
County Executive	54	59	5
Department of Corrections	652	652	0
Department of Family Services	29	30	1
Department of Social Services	29	29	0
Department of the Environment	122	122	0
Fire/EMS Department	1,232	1,300	68
Health Department	235	241	6
Housing and Community Development	19	18	-1
Office of Central Services	136	138	2
Office of Community Relations	56	57	1
Office of Ethics and Accountability	6	6	0
Office of Finance	70	70	0
Office of Homeland Security	219	310	91
Office of Human Resources Management	73	73	0
Office of Human Rights	14	14	0
Office of Law	66	69	3
Office of Management and Budget	30	33	3
Office of Procurement	39	39	0
Office of the Sheriff	366	368	2
Office of the State's Attorney	194	194	0
Orphans' Court	8	8	0
Permitting, Inspections and Enforcement	321	239	-82
Personnel Board	2	2	0
Police Accountability Board	5	5	0
Police Department	2,065	2,065	0
Public Works and Transportation	276	276	0
Redevelopment Authority	10	10	0
Soil Conservation District	16	16	0
TOTAL	**6,724**	**6,823**	**99**

FY 2027 - FY 2032 Capital Improvement Program

The FY 2027 - FY 2032 Proposed Capital Improvement Program (CIP) contains 359 projects totaling $4.1 billion, including projects for the Maryland-National Capital Park and Planning Commission, the Revenue Authority, and the Redevelopment Authority.

The table below shows the FY 2027 capital budget and the FY 2027 - FY 2032 CIP by agency.

FY 2027 - FY 2032 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES BY AGENCY/PROGRAM

(Dollars in Thousands)

AGENCY/PROGRAM	FY 2027 CAPITAL BUDGET	% of TOTAL	FY 2027 - FY 2032 CAPITAL PROGRAM	% of TOTAL
Board of Education	$193,739	22.5%	$1,349,427	33.0%
Parks Department / M-NCPPC	324,131	37.6%	1,060,683	26.0%
Public Works and Transportation	150,142	17.4%	612,835	15.0%
Stormwater Management	84,375	9.8%	370,963	9.1%
Central Services	73,511	8.5%	305,671	7.5%
Community College	2,000	0.2%	166,168	4.1%
Memorial Library	6,565	0.8%	87,929	2.2%
Department of the Environment	2,000	0.2%	45,373	1.1%
Fire/EMS	4,765	0.6%	30,760	0.8%
Redevelopment Authority	-	0.0%	21,798	0.5%
Courts	2,500	0.3%	15,000	0.4%
Health Department	9,146	1.1%	10,646	0.3%
Federal Programs	5,807	0.7%	5,807	0.1%
Information Technology	3,000	0.3%	3,000	0.1%
Revenue Authority	-	0.0%	-	0.0%
Soil Conservation District	-	0.0%	-	0.0%
Total	**$861,681**		**$4,086,060**	

Parks & Recreation M-NCPPC
live more, play more

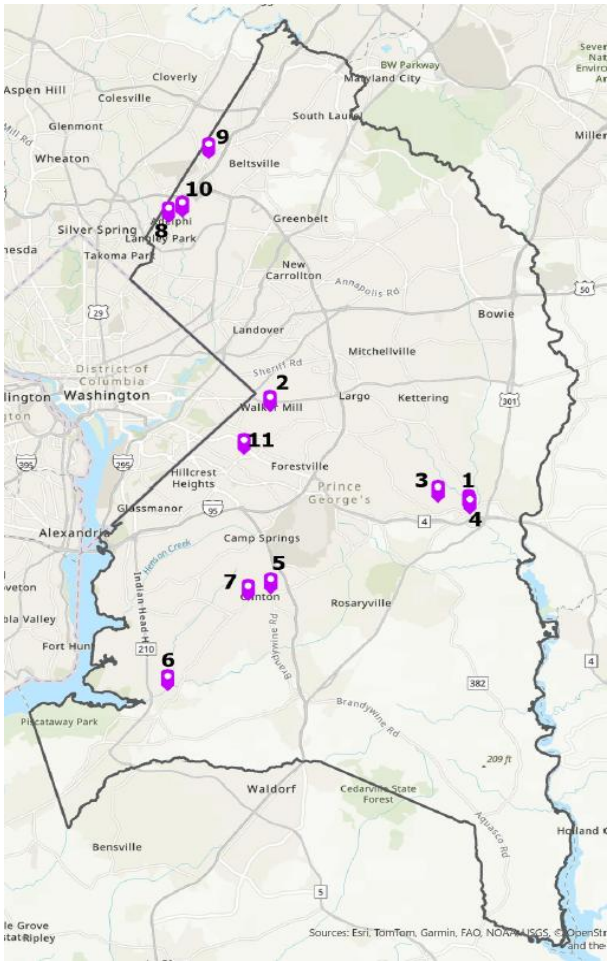
Prince George's County Board of Education

Redevelopment Authority of Prince George's County

Capital Improvement Program - Highlights

The County continues to invest in public infrastructure (police stations, roads, libraries, schools, stormwater ponds/dams, etc.) driven by demands for service, population growth, and changes in our residents' needs, as well as systemic improvements to upgrade and/or replace infrastructure that is outdated and/or obsolete. The chart and map below list projects in the six-year CIP that are supported by new general obligation (GO) bond funding in FY 2027. Ongoing programs for systemic improvements to various assets throughout the County in a similar asset class, like the Fire Station Renovations project or the Pedestrian Safety Improvements project, are not shown. The lists on the following pages provide highlights from the six-year CIP by agency/category.

Map ID	Agency	Name	FY 2027 Budget
1	Central Services	County Administration Building Refresh	$6,500
2	Central Services	Prince George's Homeless Shelter	$13,000
3	Central Services	Detention Center Housing Renovations	$3,000
4	Circuit Court	Courthouse Renovations and Security Upgrades	$2,500
5	Public Works & Transportation	Brandywine Road & MD 223 Intersection	$1,000
6	Public Works & Transportation	Bridge Replacement - Livingston Road	$320
7	Community College	Southern Region Campus	$500
8	Board of Education	Cool Spring Judith Hoyer Modernization	$8,047
9	Board of Education	High Point HS	$200
10	Board of Education	New Northern Adelphi Area HS	$200
11	Board of Education	Suitland Annex Replacement	$90,000



Highlights within the FY 2027 – FY 2032 Capital Improvement Program (CIP) include:

BOARD OF EDUCATION

- Alternative Construction Financing Projects ($19.0 million in FY 2027) – 30-year commitment toward a public private partnership aimed at delivering educational facilities in a timely and cost-effective manner.
- Career and Technology (CTE) Southern Hub Freestanding Classrooms ($39.2 million) – provides funding for classrooms to accommodate new CTE programs being transferred from other surrounding schools to provide a central location in the southern part of the County.
- Consolidated Southern Elementary School ($45.8 million) – a new facility that will bring together two older, smaller and underutilized elementary schools and will serve approximately 200 pre-kindergarten students.
- Cool Spring Judith Hoyer Modernization ($123.5 million) – funding supports replacing the existing elementary school, constructing a new annex building to house the majority of the functions currently in the Judy Hoyer Family Learning Center, including a regional therapy pool and family center and building office space for certain PGCPS central office functions.
- Early Childhood Center ($31.1 million) – funding supports the establishment of the Early Childhood Center.
- Healthy Schools Facility Program ($41.7 million) – funding supports improvements to address existing conditions related to HVAC, roofs, plumbing and windows at several elementary, middle and high schools.
- High Point High School ($311.9 million) – funding to support planning and design. Construction is anticipated to start in FY 2028.
- HVAC Upgrades ($4.0 million in FY 2027) – funding supports complete HVAC upgrades in classrooms, multi-purpose rooms and other instructional rooms in elementary, middle and high schools, as well as other instructional facilities.
- Kitchen and Food Services ($39.6 million) – provides funding for renovations to food service facilities and equipment.
- New Northern Adelphi Area HS ($296.5 million) – funding to support construction of the new high school.
- Major Repairs ($5.0 million in FY 2027) – provides funding for repair and replacement of bleachers, lockers, flooring, boilers, electrical systems, energy projects, environmental issues, painting, structural systems, emergency repairs and expenses associated with meeting federal and State mandates.
- New Glenridge Area Middle School #2 ($98.5 million) – construction was completed in FY 2024, and the project remains in the program until the completion of fiscal closeout.
- Playground Equipment ($500,000 in FY 2027) – provides funding for replacing outdated playground equipment.

- Roof Replacements ($7.2 million in FY 2027) – provides funding for the design and construction of 5-10 facility roofs each year.
- Security Upgrades ($1.5 million in FY 2027) – provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades ($9.0 million in FY 2027) – provides funding to upgrade high school exterior athletic areas.
- Staged Renovation Projects ($93.5 million) – consolidates five former projects (Core Enhancements, Future Ready Teaching and Learning, Healthy Schools, Safe Passages and Secure Accessible Facilities Entrances) into a single project providing design and construction of staged renovations to address the most critical needs at various schools.
- Suitland Annex Replacement ($418.0 million) – construction will continue in FY 2027.
- Systemic Replacements 2 ($10.5 million in FY 2027) – contains County and State funding in support of major renovation projects and systemic repairs to failing mechanical, electrical and other structural systems.
- William Schmidt Education Center ($75.9 million) – construction will continue in FY 2027.

LIBRARY

- Library Branch Renovations 2 ($5.3 million in FY 2027) – renovating branch libraries will continue. HVAC replacements and upgrades are planned at four branches; boiler upgrades and roof replacement continue at Oxon Hill; installation of lactation pods/ comfort rooms at six branches; replacement of compressors at the Spauldings branch; elevator upgrades at the administrative office, Fairmount Heights, and Upper Marlboro branches; and information technology upgrades at various branches. In FY 2027, $750,000 supports planning and design work at the Oxon Hill branch.
- Langley Park Branch ($29.4 million) – The scope of the project changed from the construction of a new library facility to renovation and buildout of leased space. Existing funding will support the design work for the new branch in FY 2027.

COMMUNITY COLLEGE

- Renovate Marlboro Hall ($182.4 million) – project completion is expected before July 2026.
- College Improvements ($1.5 million in FY 2027) – rooftop heating and air conditioning systems will be replaced.
- Dr. Charlene Mickens Dukes Student Center ($106.3 million) – The scope of the project has changed from a renovation of and addition to the existing student center to the construction of a new student center.

PUBLIC SAFETY

- Central Control/Administrative Wing Expansion ($8.0 million) – funding supports the renovation and expansion of the central control room including software updates.
- Detention Center Housing Renovations ($3.0 million in FY 2027) – continued renovations on housing units 14 and 15 and roof replacements.
- Detention Center Improvements 2 ($18.3 million) – funding supports upgrades to the building's exterior and public bathrooms. Funding also supports upgrades to electrical, boiler, sewer ejector pumps and critical equipment replacements.
- District VI Police Station ($21.1 million) – construction continues in FY 2027. Funding also supports a temporary swing space.
- Fire Station Renovations ($4.0 million in FY 2027) – renovations will continue at various facilities based on the findings of the needs assessment.
- Fire Station Roof Renovations ($750,000 in FY 2027) – the replacement of various fire station roofs will continue.
- Hyattsville Fire/EMS Station ($10.5 million) – the major renovation of this station was delayed one year. Construction is scheduled for completion in FY 2027 and is supported by cumulative appropriation.
- Police Station Renovations ($4.0 million in FY 2027) – funding supports improvements and rehabilitations like code compliance, HVAC, bathroom and security camera upgrades.
- Special Operations Division Facility ($29.3 million) – this project is in fiscal closeout.
- Water Storage Tanks ($6.6 million) – funding via cumulative appropriation supports the acquisition of land, environmental studies, and permitting.

COURTS

- Courthouse Exterior/Interior Security ($2.5 million in FY 2027) – funding supports the refresh of the Marbury Wing lock up and break room, renovation of three restrooms, and the replacement of courtroom ceilings and lightings.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

- Addison Road I ($15.2 million) – construction continues for this project. Phase two continues in FY 2027, which includes a major multi-modal improvement on Addison Road between Walker Mill Road and Central Avenue.
- Brandywine Road Club Priority Projects ($18.0 million) – construction will continue.
- Bridge Replacement and Rehabilitation ($4.0 million in FY 2027) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid ($1.2 million in FY 2027), Bridge Repair and Replacement 2 ($2.8 million in FY 2027), Brandywine Road ($12.6 million), Chestnut Avenue ($8.5 million), Governor Bridge Road ($11.7 million), Sunnyside Avenue ($15.1 million), and Livingston Road ($11.8 million).

- Bus Mass Transit/Metro Access 2 ($4.8 million in FY 2027) – funding supports improvements related to pedestrian and vehicular access at bus stops.
- Blue Line Corridor ($50.5 million) – State funding supports infrastructure projects along the Blue Line Corridor including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights metro stations.
- Carillon Parking ($5.0 million) – funding supports the construction of retail parking spaces at Carillon.
- DPWT Facilities ($1.9 million in FY 2027) – funding supports various projects including salt dome repairs, roof repairs at the Glenn Dale site, drainage work at the tool room, and renovations at the material lab and tool room.
- Green Street Improvements ($38.9 million) – design will continue utilizing the "complete street concept" to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and streetlights. The construction phase of this project starts in FY 2028.
- FBI Headquarters Infrastructure Improvements ($131.0 million) – funding supports initial planning work.
- MD 210 Corridor Transportation Improvements ($8.1 million in FY 2027) – planning continues with the State to address traffic congestion and enhance safety measures.
- Pedestrian Safety Improvements ($14.1 million in FY 2027) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- Countywide Road Improvements ($26.5 million in FY 2027) – design and/or construction will continue as related to Curb and Road Rehabilitation 2 ($25.5 million in FY 2027), Developer Contribution Projects ($31.1 million), Utility Repair Project ($1.0 million in FY 2027), and Permit Bond Default Revolving Fund ($16.2 million).

- Street Lights and Traffic Signals 2 ($7.7 million in FY 2027) – planning and construction will continue.
- Street Tree Removal and Replacement ($14.8 million) – tree removal and replacement will continue.
- Planning and Site Acquisition 2 ($1.4 million in FY 2027) – planning will continue for acquiring land for road rights-of-way for future highways.
- Traffic Congestion Improvements 2 ($46.4 million) – construction will continue.
- Transit Oriented Development Infrastructure ($107.8 million) - construction will continue.
- Transportation Enhancements 2 ($34.3 million) – installation of thermoplastic pavement markings, guardrail, and speed humps will continue.
- US 301 Improvements ($28.9 million) – design and construction of intersection improvements will continue.

- Virginia Manor Road ($25.7 million) – construction will continue.

DEPARTMENT OF ENVIRONMENT

- Materials Recycling Facility ($21.0 million) – funding supports concrete replacement, a new conveyor belt and the installation of a plastic vacuum for the optical sorter.
- Organics Composting Facility ($2.0 million in FY 2027) – funding supports the reconstruction to the existing stormwater pond, equipment needs, and on-site concrete paving.
- Brown Station Landfill Construction ($238.4 million) – continues the design of the Area C project, landfill gas pipeline upgrades, leachate pre-treatment plant construction, household hazardous waste and resource diversion lot relocation, and scale house and access road improvements.
- Sandy Hill Sanitary Landfill ($47.3 million) – continues the design and construction for post closure activities, including the design, permitting and construction of slope and perimeter cap repairs, stormwater structures, landfill gas and ground water wells and structures, pond renovations, flare upgrades and repairs, perimeter road repairs, and maintenance facility repairs.

STORMWATER MANAGMENT

- Bear Branch Sub-Watershed ($12.3 million) – stream restoration and water quality projects will continue.
- Calvert Hills ($29.3 million) – flood protection and drainage relief projects for the College Park – Calvert Hills area.
- Clean Water Partnership NPDES/MS4 ($34.4 million in FY 2027) – impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Corps of Engineers County Restoration ($42.5 million) – planning and construction of environmental enhancements and flood control facilities.

- Emergency Response Program ($5.1 million) – funding to address any emergencies that arise.
- Endangered Structure Acquisition Program ($10.7 million) – construction and acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions.
- Flood Protection and Drainage Improvement ($149.6 million) – design and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding, and correct residential yard drainage facilities.
- Major Reconstruction Program ($11.2 million in FY 2027) – planning and construction for major drainage and flood control projects throughout the County.

- MS4/NPDES Compliance and Restoration ($14.2 million in FY 2027) – planning and construction of Countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay and local requirements with water quality/urban retrofit best management practices.
- Participation Program ($8.9 million) – funding supports water quality management best practices for projects with State agencies and municipalities.
- Stormwater Contingency Fund ($8.0 million) – funding provides a source of additional appropriation for possible cost overruns of funded projects in the capital program.
- Stormwater Management Restoration ($7.7 million in FY 2027) – the County continues to implement federal and State mandates which address various stormwater quality improvements including impervious area and stream restoration.
- Stormwater Structure Restoration and Construction ($16.0 million in FY 2027) – funding supports the removal, replacement and/or reconstruction of the stormwater best management practice structures.
- Stormwater Classified Dams ($1.0 million in FY 2027) – funding supports the analysis and identification of small groups of existing dams and performing standard breach analysis to evaluate potential flood impacts in downstream areas.

HEALTH

- Health Facilities Renovations ($9.1 million in FY 2027) – funding supports HVAC, security and plumbing upgrades at the Dyer Regional Health Center; elevator, electrical, plumbing and security upgrades at the Largo Administration Building; generator, stormwater drainage and various upgrades at the Cheverly Clinic; and renovations at the Greenbelt Health Center.
- Regional Health and Human Services Center ($71.6 million) – the facility opened in 2026. Outstanding costs reflect those required for fiscal closeout.

REDEVELOPMENT AUTHORITY

- Addison Road/Capitol Heights Metro Corridor ($10.0 million) – funding supports utility pole relocation and studies at the Addison Park Senior Housing project and 210 Maryland Park Drive.
- Cheverly Development ($22.4 million) – funding supports site maintenance and eventual demolition, abatement, and grading.
- County Revitalization ($13.6 million) – provides funding for Community Impact Grants (CIG) and Commercial Property Improvement Programs (CPIP) for matching funds to County-based non-profits to implement small community led projects.

Conceptual Site Plan for the Cheverly Redevelopment

- Glenarden Apartments Redevelopment ($24.8 million) – infrastructure and construction of a 578-unit 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 ($129.2 million) – construction of infrastructure (streets, utilities, and stormwater management) for the residential, retail, and open space project.

OTHER COUNTY FACILITIES AND PROJECTS

- County Administration Building Refresh ($51.4 million) – Construction continues to move several agencies to the County Administration Building, including the Office of the Sheriff, Fire Department, and Circuit Court. Permit approvals are pending. There are also plans to upgrade critical systems like elevator upgrades, code compliant bathrooms, and HVAC systems.
- County Building Renovations II ($14.0 million in FY 2027) – ongoing construction for renovations and repairs to County-owned properties according to the Facilities Master Plan.
- Prince George's Homeless Shelter ($28.9 million) – construction will continue in FY 2027.
- Shepherd's Cove Family Shelter ($25.9 million) – plans and design are complete, and the project is pending permits.
- Strategic IT Initiatives ($3.0 million in FY 2027) – funding to support strategic information technology initiatives that support County priority projects, improve citizen access to County services, promote government operational efficiency and effectiveness, foster quality customer service, and enhance performance and security capabilities.

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