

# Budget Overview

The Budget Overview section includes the following information:

- Budget at a Glance ..... 34
- Revenue Summary ..... 48
- Appropriation Summary ..... 52
- Consolidated Fund Summary ..... 55
- General Fund Consolidated Expenditure Summary ..... 57
- Position Summary - Full Time Positions ..... 59
- Five Year Full Time Positions Summary ..... 61
- Fringe Benefit Costs Summary ..... 63
- Budgetary Fund Balance ..... 64

## BUDGET AT A GLANCE

### ALL FUNDS SUMMARY

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 APPROVED	CHANGE FY26 - FY27
<b>REVENUES</b>					
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%
<b>TOTAL</b>	<b>\$ 5,584,253,852</b>	<b>\$ 5,806,702,300</b>	<b>\$ 5,953,007,000</b>	<b>\$ 5,920,763,000</b>	<b>2.0%</b>
<b>EXPENDITURES</b>					
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	273,182,700	269,419,600	256,699,400	-6.0%
<b>TOTAL</b>	<b>\$ 5,453,852,811</b>	<b>\$ 5,806,702,300</b>	<b>\$ 5,886,651,200</b>	<b>\$ 5,920,763,000</b>	<b>2.0%</b>

### FY 2027 Operating Budget Overview

- The proposed FY 2027 Operating Budget totals \$5,920,763,000, an increase of \$114,060,700 or 2.0% over the FY 2026 budget.
- The Operating Budget will provide funding for 7,876 full time positions in FY 2027 excluding positions in the Board of Education, Community College, and Library.

### General Fund Expenditure Overview

- The proposed FY 2027 General Fund budget is \$4,970,283,400, which represents an increase of \$154,326,500 or 3.2% over the FY 2026 budget.
- The General Fund accounts for approximately 83.9% of total spending in FY 2027.
- The General Fund will provide funding for 6,823 full time positions (excluding positions in the Board of Education, Community College and Library) in Fiscal Year 2027. This is an increase of 99 positions over the FY 2026 budget.

### Internal Service Funds Expenditure Overview

- The proposed FY 2027 Internal Service Fund budget is \$87,080,300, an increase of \$3,019,900 or 3.6% over the FY 2026 budget.
- Internal Service Funds account for 1.5% of total spending in FY 2027. Internal Service Funds include the Information Technology and Fleet Management funds.
- The Internal Service Fund will provide funding for 154 full time positions in FY 2027.

### Enterprise Funds Expenditure Overview

- The proposed FY 2027 Enterprise Funds budget totals \$284,490,700, an increase of \$9,528,700 or 3.5% over the FY 2026 budget.

- Enterprise Funds account for the third largest share of spending in FY 2027 at 4.8% of the total budget. Enterprise Funds include Solid Waste Management, Stormwater Management, and Local Watershed Protection and Restoration funds.
- The Enterprise Funds will provide funding for 366 full time positions in FY 2027.

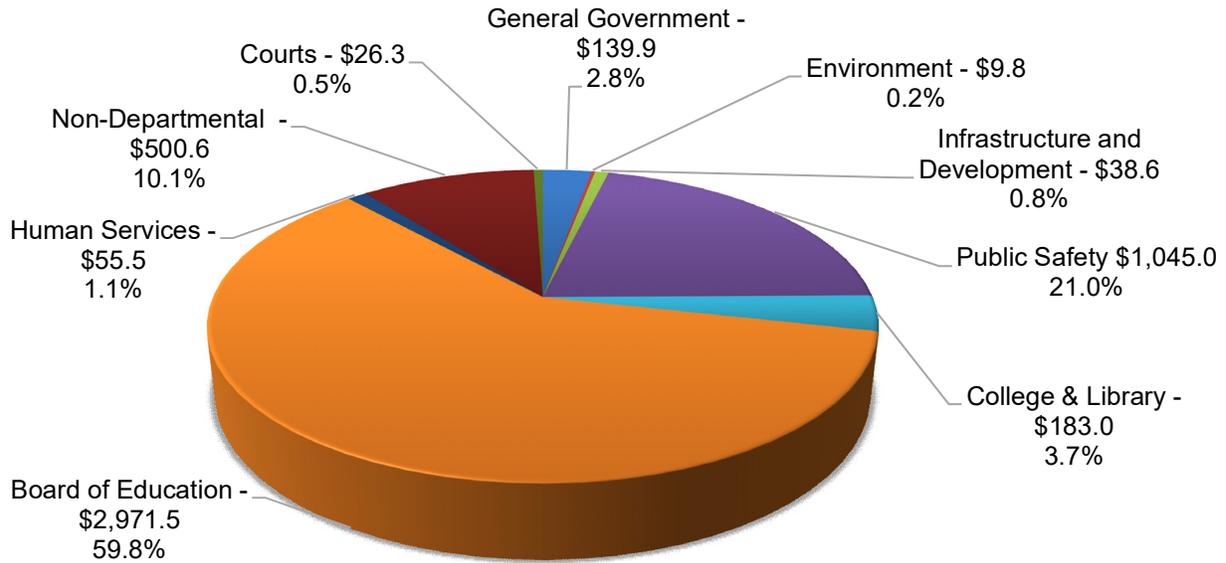
### Special Revenue Funds Expenditure Overview

- The proposed FY 2027 Special Revenue Fund budget is \$322,209,200, a decrease of-\$36,331,100 or-10.1% under the FY 2026 budget.
- Special Revenue funds include the Debt Service, Drug Enforcement and Education, Transportation Services Improvement, Economic Development Incentive, and other agency-managed funds. The Emergency Operations Fund is new in FY 2027.
- The Special Revenue Funds will provide funding for eight full time positions in FY 2027. This is an increase of one position over the FY 2026 budget.

### Grant Funds Expenditure Overview

- The proposed FY 2027 Grant Funds budget is \$256,699,400, a decrease of-\$16,483,300 or-6.0% under the FY 2026 budget.
- Grant Funds account for 4.3% of total spending in FY 2027. Grant funds include the federal, State, and other aid provided to County agencies.
- Grant Funds will provide funding for 525 full time positions in FY 2027. This is an increase of six positions over the FY 2026 budget.

## FY 2027 Proposed General Fund Budget (\$ in millions)



### General Government

#### Office of the County Executive (\$14.4 million)

- Funding increases by \$3,840,800, or 36.4% over the FY 2026 budget, primarily due to an increase in staffing. Funding includes operating expenses for the technology cost allocation and vehicle equipment repair and maintenance.

#### Legislative Branch (\$33.4 million)

- Funding increases by \$4,390,500, or 15.1% over the FY 2026 budget, primarily due to an increase in personnel expenditures. Funding also supports the technology cost allocation charge and an increase in operating contracts expenditures.

#### Office of Ethics and Accountability (\$1.2 million)

- Funding increases by \$37,600, or 3.1% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for case management software and staff trainings.

#### Personnel Board (\$508,400)

- Funding increases by \$14,800, or 3.0% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for the technology cost allocation charge and transcription services expenditures.

**Office of Finance (\$6.9 million)**

- Funding increases by \$908,800, or 15.2% over the FY 2026 budget, primarily due to mandated salary requirements and an increase in the technology cost allocation charge.

**Office of Community Relations (\$6.4 million)**

- Funding increases by \$880,300, or 16.0% over the FY 2026 budget, primarily due to an increase in personnel expenditures as there is an increase in funded positions and staff onboard.

**People's Zoning Counsel (\$250,000)**

- Funding remains unchanged from the FY 2026 level.

**Office of Human Rights (\$2.8 million)**

- Funding increases by \$54,100, or 1.9% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding also supports the technology cost allocation charge.

**Office of Management and Budget (\$5.2 million)**

- Funding increases by \$541,300, or 11.6% over the FY 2026 budget, primarily due to funding for new Budget Management Analyst 3G and Budget Management Analyst 4G positions to support anticipated work deliverables and the annualization of FY 2026 and anticipated FY 2027 salary adjustments.

**Board of License Commissioners (\$2.3 million)**

- Funding increases by \$159,000, or 7.3% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding also supports a 1,000-hour position.

**Office of Law (\$5.6 million)**

- Funding increases by \$791,500, or 16.5% over the FY 2026 budget, primarily due to the addition of three positions and the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding also supports the technology cost allocation charge.

**Office of Human Resources Management (\$11.0 million)**

- Funding increases by \$580,300, or 5.6% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments.

**Board of Elections (\$11.4 million)**

- Funding increases by \$630,700, or 5.8% over the FY 2026 budget, primarily due to an increase in funding for temporary staffing services to align with the anticipated need to support the gubernatorial general election.

**Police Accountability Board (\$818,200)**

- Funding increases by \$32,700, or 4.2% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for technology charges, printing, and office supplies.

**Administrative Charging Committee (\$1.3 million)**

- Funding increases by \$42,300, or 3.4% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for stipend costs for Trial Board Judges, Administrative Hearing Board Civilians, and Administrative Charging Committee members to support case hearings and technology charges.

**Office of Procurement (\$7.3 million)**

- Funding increase by \$990,900, or 15.8% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding provides an additional Procurement Officer position, consulting services, technology charges, advertising, and office supplies.

**Office of Central Services (\$29.2 million)**

- Funding increases by \$920,300, or 3.3% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for building and vehicle repair and maintenance costs, gas and oil, and technology charges.

**Courts****Circuit Court (\$25.6 million)**

- Funding increases by \$2,056,400, or 8.7% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments and an increase in the technology cost allocation charge.

**Orphans' Court (\$654,700)**

- Funding increases by \$23,100, or 3.7% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding also supports the technology cost allocation charge.

**Public Safety****Office of the State's Attorney (\$30.6 million)**

- Funding increases by \$2,256,500, or 8.0% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for interpreter fees, the technology cost allocation charge, contracts, training, and office supplies.

**Police Department (\$453.5 million)**

- Funding increases by \$32,097,200, or 7.6% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments including three recruit classes of 50 new and five experienced officers. Funding is also provided for holiday premium pay and additional overtime costs.

**Fire/EMS (\$325.9 million)**

- Funding increases by \$10,978,100, or 3.5% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for three recruit classes for a total of 100 new recruits, 22 civilian positions, and 46 sworn positions added to the complement. Funding includes overtime, shift differential, personal protection equipment, and holiday pay expenditures.

**Office of the Sheriff (\$70.5 million)**

- Funding increases by \$7,510,900, or 11.9% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments including additional funding for current vacancies.

**Department of Corrections (\$106.2 million)**

- Funding increases by \$5,965,400, or 6.0% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments.

**Homeland Security (\$58.3 million)**

- Funding increases by \$14,217,500, or 32.3% over the FY 2026 budget, primarily due to the transfer of the Department of Permitting, Inspections, and Enforcement's (DPIE) Enforcement Division to the Office of Homeland Security. Funding is also provided for the annualization of FY 2026 and anticipated FY 2027 salary adjustments and for the technology cost allocation charge.

**Environment****Soil Conservation District (\$0)**

- Funding remains unchanged from the FY 2026 budget level as all expenditures are 100% recoverable. Prior to recoveries, expenditures increase \$171,800 or 7.3% over the FY 2026 budget due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. There is also a slight increase in the technology cost allocation charge.

**Department of the Environment (\$9.8 million)**

- Funding increases by \$515,000, or 5.5% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided to continue consulting services in support of the Climate Action Plan initiative and contracts for veterinary pharmaceuticals and emergency services.

**Human Services****Department of Family Services (\$7.6 million)**

- Funding increases by \$874,300, or 13.1% over the FY 2026 budget, primarily due to an increase in contracts and training. Funding also supports youth services operations, senior support services, funded vacancies, the technology cost allocation charge, and grant contributions.

**Health Department (\$37.9 million)**

- Funding increases by \$2,464,900, or 7.0% over the FY 2026 budget, primarily due to the addition of a new Community Developer 4A position, a Nutritionist 1A position to support the Food as Medicine program, six full time positions realigned from grant programs, and the annualization of prior year salary adjustments and fringe benefit costs. Funding also supports the technology cost allocation charge, water treatment services, community supported agriculture, and armor truck services. Recoveries decrease for anticipated grant programs.

**Department of Social Services (\$10.1 million)**

- Funding increases by \$408,100, or 4.2% over the FY 2026 budget, primarily due to security services for the women's and family shelter and men's shelter. There is also funding for the Family Connects program under the Child Welfare Services division.

**Infrastructure and Development****Department of Public Works and Transportation (\$10.5 million)**

- Funding decreases by-\$2,894,400, or-21.6% under the FY 2026 budget, primarily due to the realignment of the agency's snow operations budget to a new dedicated fund for weather operations. Compensation and fringe expenditures increase due the annualization of FY 2026 and planned FY 2027 salary adjustments. Operating expenditures decrease due to decreases for TheBus system services, vehicle repair and maintenance, and gas and oil costs. Capital outlay expenditures decrease based on realized one-time purchases of electric buses in the prior fiscal year. Recoveries decrease primarily due to decreases in operating expenses associated with TheBus transit system. Other decreases in recoveries are based on recoverable capital outlay costs.

### Department of Permitting, Inspections & Enforcement (\$24.3 million)

- Funding decreases by-\$8,652,500, or-26.2% under the FY 2026 budget, primarily due to the transfer of the Enforcement Division to the County's Office of Homeland Security. This transfer will include 86 full time positions and the Clean Lots program. In addition, four positions will transfer from the Office of the County Executive (CEX) to the agency to support County initiatives and priorities. The FY 2027 proposed budget includes an increase in recoveries from the Stormwater Management Fund primarily due to an increase in eligible recoverable expenses within the Office of the Director, Permitting and Licensing, Site/Road Plan Review, and Inspections divisions. Funding in the amount of \$4.1 million supports the permitting and licensing system.

### Department of Housing and Community Development (\$3.8 million)

- Funding increases by \$126,300, or 3.4% over the FY 2026 budget, primarily due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Funding also supports training, contracts, membership fees, and technology costs. A Community Developer position transfers from the General Fund to the Housing Investment Trust Fund.

## Education and Library

### Memorial Library System (\$38.9 million)

- Funding increases by \$1,071,200, or 2.8% over the FY 2026 budget, primarily due to a \$580,900 increase in the County contribution, a \$459,100 increase in State Aid, and an increase of \$31,200 in PGCMLS revenues (fines, fees and other funding sources). The County contribution increase is 2.1% over the FY 2026 budget. The State Aid increase is 5.2% over the FY 2026 budget. The PGCMLS revenues increase 5.0% over the FY 2026 budget. There is an increase in funding for compensation due to annualized salary requirements. There is a corresponding increase in fringe benefit costs due to the compensation increase. General operating expenses increase \$919,000 above the FY 2026 budget to support continued investments in key early literacy initiatives i.e., Books From Birth and the purchase of print and electronic books, audio/visual, and electronic databases to meet customer needs.

### Community College (\$144.1 million)

- Funding increases by \$1,107,600, or 0.8% over the FY 2026 budget, primarily due to an increase in State Aid. Compensation costs include funding for 900 full time and 1,063 part time employees. Fringe benefit expenditures decrease by-7.7% under the FY 2026 budget based on the staffing complement and the associated benefits provided. Operating expenditures increase by 14.1% over the FY 2026 budget primarily due to the maintenance of funding provided for additional tuition assistance and support to the PGCC Financial Empowerment Center. The remaining increase is attributable to the expected need for general office supplies, travel, and training costs. Capital outlay expenditures decrease by-42.4% from the FY 2026 budget based on an expected decreased need.

### Board of Education (\$3.0 billion)

- Funding increases \$20,844,500, or 0.7% over the FY 2026 budget, primarily due to \$115.5 million in increased funding from State Aid and \$434,700 in Board Sources which is partially offset by-\$70.0 million in decreased Use of Fund Balance, -\$24.2 million in decreased Federal Aid, and -\$852,200 in decreased County contribution funding. The County's contribution totals \$968.7 million, an -\$852,200 or -0.1% decrease under the FY 2026 budget but meets the minimum local share contribution. FY 2027 represents the fifth year of the local effort requirements under the Blueprint for Maryland's Future Act ("Kirwan funding") in which the County's local share is run through the prism of the major state formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations. In FY 2025, energy and telecommunication tax collections were no longer required to be included as additional contributions above the mandated local share per a proposed change in State law. Funding supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments; Other Post Employee Benefits (OPEB); lease purchase

agreements for buses and textbooks; Special Education services; continued support of universal prekindergarten; instructional technology school-based support; as well as student-based budgeting resources at the school level.

## Non-Departmental

### Non-Departmental (\$500.6 million)

- Overall, funding increases \$48,543,200, or 10.7% over the FY 2026 budget, primarily due to an increase in debt service payments, equipment leases, state retirement payments, speed cameras, and miscellaneous expenses.
- Funding includes \$46.1 million for retiree health and life benefits payments to current retirees.
- Funding includes \$42.0 million in payments for Alternative Construction Financing school projects on behalf of the Board of Education.
- Funding includes \$11.0 million for the County's economic development agencies - Economic Development Corporation (EDC), Employ Prince George's (previously a division of EDC), Financial Services Corporation, Experience Prince George's, and the Arts and Humanities Council to assist their efforts in expanding the County's economic base by attracting and retaining businesses and visitors.

## Other Fund Expenditure Overview

### Internal Service Funds (\$87.1 million)

- The proposed FY 2027 Internal Service Fund Budget is \$87,080,300, an increase of \$3,019,900 or 3.6% over the FY 2026 budget.

### Fleet Management Fund (\$17.9 million)

- Funding increases by \$448,100, or 2.6% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments, vehicle repair and maintenance expenditures, and technology charges.

### Information Technology Fund (\$69.2 million)

- Funding increases by \$2,571,800, or 3.9% over the FY 2026 budget, primarily due to an increase in costs for office and operating equipment, computer desktop refresh, software renewal and services, and cyber security solutions.

### Enterprise Funds (\$284.5 million)

- The proposed FY 2027 Enterprise Fund Budget is \$284,490,700, an increase of \$9,528,700 or 3.5% over the FY 2026 budget.

### Solid Waste Management (\$139.9 million)

- Funding increases by \$5,246,900, or 3.9% over the FY 2026 budget, primarily due to increases in depreciation expense for landfill assets, such as land, buildings, vehicles, electrical equipment, and landfill post-closure expenses.

### Stormwater Management Fund (\$120.1 million)

- Funding increases by \$3,632,100, or 3.1% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments, interagency charges, and debt service payments. The Fund supports relevant programs in both the Department of Public Works and Transportation and the Department of the Environment.

**Local Watershed Protection and Restoration (\$24.5 million)**

- Funding increases by \$649,700, or 2.7% over the FY 2026 budget, primarily due to an increase in debt service payments. This fund supports the requirements to meet federal mandates, by supporting impervious area restoration through retrofit storm water controls and mandated rebate programs. Effective July 1, 2013, the County established a Watershed Protection and Restoration Program in accordance with the provisions of House Bill 987. Through the establishment of a storm water remediation fee for this fund, the County will be able to meet its long-term regulatory mandates for water quality improvement through restoration.

**Special Revenue Funds (\$322.2 million)**

- The proposed FY 2027 Special Revenue Fund Budget is \$322,209,200, a decrease of-\$36,331,100 or-10.1% under the FY 2026 budget.

**Cannabis Reinvestment and Restoration Fund (\$2.0 million)**

- Funding decreases by-\$500,000, or-20.0% under the FY 2026 budget, due to anticipated sales tax revenue.

**Collington Center Fund (\$5,000)**

- Funding remains unchanged from the FY 2026 budget.

**Debt Service Fund (\$260.3 million)**

- Funding decreases by-\$41,848,100, or-13.8% under the FY 2026 budget, due to principal and interest payments on outstanding debt.

**Domestic Violence Fund (\$365,000)**

- Funding remains unchanged from the FY 2026 budget.

**Drug Enforcement and Education Fund (\$3.5 million)**

- Funding decreases by-\$158,100, or-4.3% under the FY 2026 budget, due to operational needs.

**Economic Development Incentive Fund (\$9.0 million)**

- Funding remains unchanged from FY 2026 budget.

**Emergency Operations Fund (\$15.0 million)**

- Funding increases by \$15,000,000, or 100.0% over the FY 2026 budget, due to the creation of the fund for responses to emergency weather events.

**Fair Election Fund (\$400,900)**

- Funding decreases by-\$399,100, or-49.9% under the FY 2026 budget, due to operational needs.

**Housing Investment Trust Fund (\$21.2 million)**

- Funding increases by \$1,050,100, or 5.2% over the FY 2026 budget, due to the transfer of a Community Developer position from the General Fund and an increase in affordable housing contracts.

**Opioid Local Abatement Fund (\$3.6 million)**

- Funding decreases by-\$8,511,900, or-70.4% under the FY 2026 budget, due to anticipated restitution payments.

**Property Management Services Fund (\$269,000)**

- Funding decreases by-\$464,000, or-63.3% under the FY 2026 budget, due to unmaterialized property sales. The fund supports advertising, landscaping, insurance, legal services, and consultant expenditures.

**Transportation Services Improvement Fund (\$6.5 million)**

- Funding decreases by -\$500,000, or-7.1% under the FY 2026 budget. Anticipated expenditures support the maintenance costs associated with the Capital Bikeshare program. Other expenditures support the Transit Vision Plan, the Video Wall at the Trip Center, and the County's match for the agency's grants supporting the procurement of electric buses.

**Grant Program Funds (\$256.7 million)**

- The proposed FY 2027 Grant Program Fund budget totals \$256,699,400, a decrease of-\$16,483,300, or -6.0% under the FY 2026 budget.

**Capital Improvement Program****Board of Education**

- Aging Schools Program (\$1.2 million in FY 2027) – funding addresses the needs of aging school buildings.
- 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.
- Asbestos Ceiling Tile Replacement (\$289,000 in FY 2027) – funding for abatement and replacement of all asbestos tiles throughout the school system.
- 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.
- Central Garage/Transportation Department Improvement (\$1.6 million in FY 2027) – funding supports improvements at bus and vehicle service areas at several locations.
- 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 Judith Hoyer Center, including a regional therapy pool and family center and building office space for certain PGCPs central office functions.
- Early Childhood Center (\$31.2 million) – funding supports the establishment of the Early Childhood Center.
- High Point High School (\$311.9 million) – funding to support planning and design. Construction is anticipated to continue 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.
- 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 Northern Adelphi Area HS (\$296.5 million) – funding to support construction of the new high school.

- Parking Lots/Driveways (\$500,000 in FY 2027) – funding supports additional entrance/exit drives, vehicle turnarounds, bus waiting areas, sidewalks, and parent drop-off/pick-up areas at various school sites to accommodate the increased volume of traffic and improve on-site safety.
- 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.
- Stand-Alone Classrooms (\$1.5 million in FY 2027) – supports the acquisition and siting of temporary relocatable classrooms to replace the existing inventory that has reached the end of its life-cycle.
- 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.

## 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.

## Library

- Library Branch Renovations 2 (\$5.3 million in FY 2027) – renovating branch libraries will continue. This includes HVAC replacement/repairs, roof repairs/replacement, elevator upgrades, and parking lot repaving.

- Hillcrest Heights Branch Replacement (\$1.3 million) – site studies and land acquisition are planned in FY 2027.
- Oxon Hill Library Branch Renovation (\$15.3 million) – \$750,000 is allocated under the Library Branch Renovations 2 project to support preliminary planning and design work.

### 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 sale 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 the 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 Management

- 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 (\$195.0 million) – 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.

## 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.

## 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 Addison Park Senior Housing.
- 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.
- Glenarden Apartments Redevelopment (\$24.8 million) – the project is selling lots for 97 townhomes; the projected gross revenue is \$10.1 million.
- Suitland Manor (\$129.2 million) – construction of infrastructure (streets, utilities and stormwater management) for the residential, retail and open space project.

## Other County Facilities

- 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. There is additional funding for renovations at the animal shelter.
- 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 site 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.

## REVENUE SUMMARY

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
<b>TAXES</b>					
<b>Real Property</b>					
General	\$ 1,046,717,473	\$ 1,069,960,000	\$ 1,113,053,400	\$ 1,166,494,300	9.0%
Board of Education - Tax Increase	50,562,764	44,581,700	46,377,300	48,603,900	9.0%
<b>Subtotal Real Property</b>	<b>\$ 1,097,280,237</b>	<b>\$ 1,114,541,700</b>	<b>\$ 1,159,430,700</b>	<b>\$ 1,215,098,200</b>	<b>9.0%</b>
<b>Personal Property</b>					
Unincorporated Businesses	\$ -1,205,804	\$ 4,666,800	\$ 4,365,024	\$ 4,408,700	-5.5%
Rails and Public Utilities	46,711,186	43,495,500	41,032,494	41,442,800	-4.7%
Incorporated Businesses	38,273,438	41,442,100	39,205,747	39,597,800	-4.5%
Board of Education - Tax Increase	3,477,023	3,733,600	3,525,136	3,560,400	-4.6%
<b>Subtotal Personal Property</b>	<b>\$ 87,255,843</b>	<b>\$ 93,338,000</b>	<b>\$ 88,128,400</b>	<b>\$ 89,009,700</b>	<b>-4.6%</b>
<b>Total Property</b>	<b>\$ 1,184,536,080</b>	<b>\$ 1,207,879,700</b>	<b>\$ 1,247,559,100</b>	<b>\$ 1,304,107,900</b>	<b>8.0%</b>
Income Tax Receipts	\$ 910,659,502	\$ 861,582,100	\$ 1,015,000,000	\$ 950,000,000	10.3%
State Income Disparity Grant	69,278,410	68,267,400	68,267,400	56,889,500	-16.7%
<b>Subtotal Income</b>	<b>\$ 979,937,912</b>	<b>\$ 929,849,500</b>	<b>\$ 1,083,267,400</b>	<b>\$ 1,006,889,500</b>	<b>8.3%</b>
Transfer	\$ 106,567,357	\$ 115,218,500	\$ 95,000,000	\$ 96,100,000	-16.6%
Recordation	35,122,786	39,379,400	30,000,000	30,450,000	-22.7%
<b>Subtotal Transfer and Recordation</b>	<b>\$ 141,690,143</b>	<b>\$ 154,597,900</b>	<b>\$ 125,000,000</b>	<b>\$ 126,550,000</b>	<b>-18.1%</b>
<b>Other Local Taxes</b>					
Energy	\$ 94,601,651	\$ 99,510,000	\$ 95,547,700	\$ 96,503,200	-3.0%
Telecommunications	14,431,081	45,345,400	45,345,400	51,872,700	14.4%
Admissions and Amusement	17,886,027	18,300,000	17,000,000	16,000,000	-12.6%
Hotel-Motel	12,111,275	12,062,300	12,062,300	12,182,900	1.0%
Penalties & Interest on Property Taxes	4,240,385	4,000,000	4,000,000	4,000,000	0.0%
Trailer Camp	940,030	42,000	42,000	42,000	0.0%
<b>Subtotal Other Local Taxes</b>	<b>\$ 144,210,449</b>	<b>\$ 179,259,700</b>	<b>\$ 173,997,400</b>	<b>\$ 180,600,800</b>	<b>0.7%</b>
<b>State Shared Taxes</b>					
Highway User Revenues	\$ 10,213,502	\$ 11,804,200	\$ 11,632,900	\$ 11,297,100	-4.3%
Cannabis Sales Tax	181,942	545,900	541,800	653,100	19.6%
Transfer Taxes on Corporate Assets	4,900	500,000	-	-	-100.0%
<b>Subtotal State Shared Tax</b>	<b>\$ 10,400,344</b>	<b>\$ 12,850,100</b>	<b>\$ 12,174,700</b>	<b>\$ 11,950,200</b>	<b>-7.0%</b>
<b>TOTAL TAXES</b>	<b>\$ 2,460,774,928</b>	<b>\$ 2,484,436,900</b>	<b>\$ 2,641,998,600</b>	<b>\$ 2,630,098,400</b>	<b>5.9%</b>

**REVENUE SUMMARY** *(continued)*

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
<b>LICENSES &amp; PERMITS</b>					
<b>Permits and Licenses</b>					
Building and Grading Permits	\$ 27,832,354	\$ 23,855,500	\$ 28,000,000	\$ 28,280,000	18.5%
Street Use Permits	4,638,041	5,000,000	4,700,000	4,700,000	-6.0%
Business Licenses	5,259,702	5,201,500	5,200,000	5,200,000	0.0%
Liquor Licenses	2,266,583	2,400,000	2,300,000	2,300,000	-4.2%
Animal Licenses	86,465	81,600	80,000	80,000	-2.0%
Health Permits	2,640,886	2,295,200	2,550,000	2,550,000	11.1%
Other Licenses	3,392,551	1,515,000	3,030,000	3,060,300	102.0%
<b>Subtotal</b>	<b>\$ 46,116,582</b>	<b>\$ 40,348,800</b>	<b>\$ 45,860,000</b>	<b>\$ 46,170,300</b>	<b>14.4%</b>
<b>Gaming Revenues</b>					
Video Lottery Terminal	\$ 20,106,907	\$ 20,290,500	\$ 19,689,100	\$ 20,049,400	-1.2%
Table Games	16,385,028	16,047,600	15,635,300	16,084,100	0.2%
<b>Subtotal</b>	<b>\$ 36,491,935</b>	<b>\$ 36,338,100</b>	<b>\$ 35,324,400</b>	<b>\$ 36,133,500</b>	<b>-0.6%</b>
<b>TOTAL LICENSES PERMITS</b>	<b>\$ 82,608,517</b>	<b>\$ 76,686,900</b>	<b>\$ 81,184,400</b>	<b>\$ 82,303,800</b>	<b>7.3%</b>
<b>USE OF MONEY AND PROPERTY</b>					
Property Rental	\$ 504,218	\$ 500,000	\$ 475,000	\$ 500,000	0.0%
Interest Income	20,937,116	30,000,000	15,000,000	15,000,000	-50.0%
Commission and Charges	908,106	505,000	800,000	808,000	60.0%
Other Use of Money and Property	208,570	-	-	-	0.0%
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>\$ 22,558,010</b>	<b>\$ 31,005,000</b>	<b>\$ 16,275,000</b>	<b>\$ 16,308,000</b>	<b>-47.4%</b>
<b>CHARGES FOR SERVICES</b>					
Corrections Charges	\$ 1,107,492	\$ 1,262,500	\$ 1,100,000	\$ 1,111,000	-12.0%
Tax Collection Charges	101,327	-	100,000	100,000	0.0%
Animal Control Charges	176,739	153,000	175,000	175,000	14.4%
Sheriff Charges	2,699,166	2,040,200	2,600,000	2,626,000	28.7%
Health Fees	1,395,825	2,004,100	1,400,000	1,400,000	-30.1%
Cable Franchise	8,699,419	9,025,000	7,899,400	7,099,400	-21.3%
Local 911 Fee	25,055,115	20,500,000	20,500,000	20,602,500	0.5%
Emergency Transportation Fee	14,862,543	32,568,200	32,568,200	24,852,900	-23.7%
Public Safety & Behavioral Health Surcharge	16,580,660	-	-	-	na
Other Service Charges	8,324,486	6,938,700	6,938,700	7,008,100	1.0%
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 79,002,772</b>	<b>\$ 74,491,700</b>	<b>\$ 73,281,300</b>	<b>\$ 64,974,900</b>	<b>-12.8%</b>

**REVENUE SUMMARY** *(continued)*

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
<b>INTERGOVERNMENTAL REVENUES</b>					
<b>State</b>					
Police Aid Grant	\$ 16,023,036	\$ 16,600,000	\$ 16,600,000	\$ 16,600,000	0.0%
Local Health Grant	9,139,215	8,288,300	8,288,300	10,038,700	21.1%
Racing Grant	1,000,000	1,000,000	1,000,000	1,000,000	0.0%
Teacher Retirement Supplemental Grant	9,628,702	4,814,400	4,814,400	-	-100.0%
State Grants - Other	-	500,000	-	-	-100.0%
<b>Subtotal</b>	<b>\$ 35,790,953</b>	<b>\$ 31,202,700</b>	<b>\$ 30,702,700</b>	<b>\$ 27,638,700</b>	<b>-11.4%</b>
<b>Federal</b>					
Federal Grants (SCAAP)	\$ 1,716,003	\$ 400,000	\$ 1,700,000	\$ 1,700,000	0.0%
PL95-469 Fish & Wildlife Grant	136,271	135,000	135,000	135,000	0.0%
Land Management Grant	16,017	15,000	15,000	15,000	0.0%
FEMA Reimbursement	5,117,906	-	107,600	-	0.0%
DSS Salary Reimbursement	447,398	225,000	308,900	182,000	0.0%
Federal Other	-	-	-	-	0.0%
<b>Subtotal</b>	<b>\$ 7,433,595</b>	<b>\$ 775,000</b>	<b>\$ 2,266,500</b>	<b>\$ 2,032,000</b>	<b>162.2%</b>
<b>Local</b>					
Miscellaneous M-NCPPC Revenue	\$ 3,749,099	\$ 8,789,600	\$ 15,214,600	\$ 10,714,600	21.9%
Other	7,153	-	-	-	0.0%
<b>Subtotal</b>	<b>\$ 3,756,252</b>	<b>\$ 8,789,600</b>	<b>\$ 15,214,600</b>	<b>\$ 10,714,600</b>	<b>21.9%</b>
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>\$ 46,980,800</b>	<b>\$ 40,767,300</b>	<b>\$ 48,183,800</b>	<b>\$ 40,385,300</b>	<b>-0.9%</b>
<b>MISCELLANEOUS</b>					
Fines and Forfeitures - ASE	\$ 9,475,661	\$ 4,100,000	\$ 15,500,000	\$ 15,500,000	278.0%
Fines and Forfeitures - Other	4,424,626	4,400,000	3,368,400	3,200,000	-27.3%
Miscellaneous Sales	521,517	850,000	850,000	550,000	-35.3%
Other Miscellaneous Receipts	3,608,752	2,218,400	2,218,400	1,500,000	-32.4%
<b>TOTAL MISCELLANEOUS</b>	<b>\$ 18,030,556</b>	<b>\$ 11,568,400</b>	<b>\$ 21,936,800</b>	<b>\$ 20,750,000</b>	<b>79.4%</b>
<b>OTHER FINANCING SOURCES</b>					
<b>TRANSFERS IN</b>					
Use of Unassigned Fund Balance	\$ -	\$ 4,426,000	\$ 4,426,000	\$ -	0.0%
Use of Assigned Fund Balance	5,102,300	6,000,000	6,000,000	5,593,700	0.0%
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 5,102,300</b>	<b>\$ 10,426,000</b>	<b>\$ 10,426,000</b>	<b>\$ 5,593,700</b>	<b>0.0%</b>
<b>TOTAL COUNTY SOURCES</b>	<b>\$ 2,715,057,883</b>	<b>\$ 2,729,382,200</b>	<b>\$ 2,893,285,900</b>	<b>\$ 2,860,414,100</b>	<b>4.8%</b>

REVENUE SUMMARY *(continued)*

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
<b>OUTSIDE SOURCES</b>					
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%
<b>TOTAL OUTSIDE SOURCES</b>	<b>\$ 2,031,194,973</b>	<b>\$ 2,086,574,700</b>	<b>\$ 2,094,788,100</b>	<b>\$ 2,109,869,300</b>	<b>1.1%</b>
<b>TOTAL - GENERAL FUND</b>	<b>\$ 4,746,252,856</b>	<b>\$ 4,815,956,900</b>	<b>\$ 4,988,074,000</b>	<b>\$ 4,970,283,400</b>	<b>3.2%</b>
<b>INTERNAL SERVICE FUNDS</b>					
Fleet Management	\$ 17,239,848	\$ 17,410,600	\$ 17,410,600	\$ 17,858,700	2.6%
Information Technology	59,855,382	66,649,800	66,649,800	69,221,600	3.9%
<b>TOTAL - INTERNAL SERVICE FUNDS</b>	<b>\$ 77,095,230</b>	<b>\$ 84,060,400</b>	<b>\$ 84,060,400</b>	<b>\$ 87,080,300</b>	<b>3.6%</b>
<b>ENTERPRISE FUNDS</b>					
Stormwater Management	\$ 97,977,096	\$ 116,461,900	\$ 110,601,600	\$ 120,094,000	3.1%
Watershed Protection and Restoration	29,520,737	23,810,500	24,038,600	24,460,200	2.7%
Solid Waste	112,043,652	134,689,600	135,968,600	139,936,500	3.9%
<b>TOTAL - ENTERPRISE FUNDS</b>	<b>\$ 239,541,485</b>	<b>\$ 274,962,000</b>	<b>\$ 270,608,800</b>	<b>\$ 284,490,700</b>	<b>3.5%</b>
<b>SPECIAL REVENUE FUNDS</b>					
Debt Service	\$ 245,895,210	\$ 302,189,100	\$ 302,189,100	\$ 260,341,000	-13.8%
Drug Enforcement & Education	606,973	3,658,100	3,275,100	3,500,000	-4.3%
Cannabis Reinvestment and Restoration	11,000,983	2,500,000	1,934,200	2,000,000	-20.0%
Collington Center	-	5,000	-	5,000	0.0%
Property Management & Services	5,260	733,000	192,100	269,000	-63.3%
Domestic Violence	380,505	365,000	365,000	365,000	0.0%
Opioid Local Abatement	-	12,089,400	10,732,300	3,577,500	-70.4%
Economic Development Incentive (EDI)	3,939,752	9,000,000	4,255,000	9,000,000	0.0%
Fair Election Fund	400,844	800,000	800,000	400,900	-49.9%
Housing Investment Trust Fund	14,193,045	20,168,000	10,068,700	21,218,100	5.2%
Emergency Operations Fund	-	-	-	15,000,000	100.0%
Transportation Services Improvement	3,387,668	7,032,700	7,032,700	6,532,700	-7.1%
<b>TOTAL - SPECIAL REVENUE FUNDS</b>	<b>\$ 279,810,240</b>	<b>\$ 358,540,300</b>	<b>\$ 340,844,200</b>	<b>\$ 322,209,200</b>	<b>-10.1%</b>
<b>TOTAL - GRANT PROGRAM FUNDS</b>	<b>\$ 241,554,041</b>	<b>\$ 273,182,700</b>	<b>\$ 269,419,600</b>	<b>\$ 256,699,400</b>	<b>-6.0%</b>
<b>TOTAL - ALL FUNDS</b>	<b>\$ 5,584,253,852</b>	<b>\$ 5,806,702,300</b>	<b>\$ 5,953,007,000</b>	<b>\$ 5,920,763,000</b>	<b>-6.0%</b>

## APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
<b>GENERAL GOVERNMENT</b>					
County Executive	\$ 10,290,800	\$ 10,547,700	\$ 14,300,500	\$ 14,388,500	36.4%
County Council	27,852,660	28,991,200	41,051,500	33,381,700	15.1%
Office of Ethics and Accountability	1,088,003	1,203,500	1,180,900	1,241,100	3.1%
Personnel Board	453,466	493,600	492,400	508,400	3.0%
Office of Finance	5,646,430	5,996,100	6,716,900	6,904,900	15.2%
Office of Community Relations	5,255,921	5,487,000	5,842,800	6,367,300	16.0%
Office of Human Rights	2,728,478	2,742,600	2,540,600	2,794,000	1.9%
People's Zoning Counsel	250,000	250,000	250,000	250,000	0.0%
Office of Management and Budget	4,375,937	4,649,000	4,632,900	5,190,300	11.6%
Board of License Commissioners	2,048,291	2,177,400	2,246,700	2,336,400	7.3%
Office of Law	5,934,700	4,810,100	4,989,200	5,601,600	16.5%
Office of Human Resources Management	9,039,200	10,403,700	10,039,900	10,984,000	5.6%
Office of Information Technology	737,800	-	-	-	0.0%
Board of Elections	14,284,819	10,805,800	10,248,400	11,436,500	5.8%
Police Accountability Board	702,832	785,500	696,500	818,200	4.2%
Administrative Charging Committee	1,111,762	1,228,400	1,183,100	1,270,700	3.4%
Office of Procurement	6,568,665	6,266,300	5,987,600	7,257,200	15.8%
Office of Central Services	27,896,300	28,274,400	27,033,600	29,194,700	3.3%
<b>SUBTOTAL</b>	<b>\$ 126,266,064</b>	<b>\$ 125,112,300</b>	<b>\$ 139,433,500</b>	<b>\$ 139,925,500</b>	<b>11.8%</b>
<b>COURTS</b>					
Circuit Court	\$ 22,764,314	\$ 23,543,800	\$ 25,104,600	\$ 25,600,200	8.7%
Orphans' Court	537,889	631,600	579,100	654,700	3.7%
<b>SUBTOTAL</b>	<b>\$ 23,302,203</b>	<b>\$ 24,175,400</b>	<b>\$ 25,683,700</b>	<b>\$ 26,254,900</b>	<b>8.6%</b>
<b>PUBLIC SAFETY</b>					
Office of the State's Attorney	\$ 27,457,500	\$ 28,304,500	\$ 27,609,300	\$ 30,561,000	8.0%
Police Department	384,612,800	421,441,200	453,620,700	453,538,400	7.6%
Fire/EMS Department	277,111,800	314,948,400	305,232,000	325,926,500	3.5%
Office of the Sheriff	66,322,165	63,010,300	65,846,700	70,521,200	11.9%
Department of Corrections	102,823,800	100,218,300	103,162,000	106,183,700	6.0%
Office of Homeland Security	43,694,258	44,073,200	44,317,700	58,290,700	32.3%
<b>SUBTOTAL</b>	<b>\$ 902,022,323</b>	<b>\$ 971,995,900</b>	<b>\$ 999,788,400</b>	<b>\$ 1,045,021,500</b>	<b>7.5%</b>
<b>ENVIRONMENT</b>					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	0.0%
Department of the Environment	9,682,752	9,314,900	9,881,000	9,829,900	5.5%
<b>SUBTOTAL</b>	<b>\$ 9,682,752</b>	<b>\$ 9,314,900</b>	<b>\$ 9,881,000</b>	<b>\$ 9,829,900</b>	<b>5.5%</b>
<b>HUMAN SERVICES</b>					
Department of Family Services	\$ 5,694,232	\$ 6,698,800	\$ 6,653,300	\$ 7,573,100	13.1%
Health Department	41,346,500	35,388,200	36,613,100	37,853,100	7.0%
Department of Social Services	9,356,200	9,708,400	9,930,100	10,116,500	4.2%
<b>SUBTOTAL</b>	<b>\$ 56,396,932</b>	<b>\$ 51,795,400</b>	<b>\$ 53,196,500</b>	<b>\$ 55,542,700</b>	<b>7.2%</b>

**APPROPRIATION SUMMARY** *(continued)*

FUNCTION/AGENCY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
<b>INFRASTRUCTURE AND DEVELOPMENT</b>					
Public Works & Transportation	\$ 16,155,128	\$ 13,418,300	\$ 38,094,400	\$ 10,523,900	-21.6%
Permitting, Inspections & Enforcement	34,957,200	32,965,900	34,315,000	24,313,400	-26.2%
Housing & Community Development	5,464,480	3,661,300	3,624,700	3,787,600	3.4%
<b>SUBTOTAL</b>	<b>\$ 56,576,808</b>	<b>\$ 50,045,500</b>	<b>\$ 76,034,100</b>	<b>\$ 38,624,900</b>	<b>-22.8%</b>
<b>EDUCATION AND LIBRARY</b>					
Library	\$ 36,655,651	\$ 37,789,500	\$ 37,820,700	\$ 38,860,700	2.8%
Community College	123,473,631	142,991,300	141,137,800	144,098,900	0.8%
Board of Education	2,839,696,734	2,950,635,400	2,958,673,600	2,971,479,900	0.7%
<b>SUBTOTAL</b>	<b>\$ 2,999,826,016</b>	<b>\$ 3,131,416,200</b>	<b>\$ 3,137,632,100</b>	<b>\$ 3,154,439,500</b>	<b>0.7%</b>
<b>NON-DEPARTMENTAL</b>					
Debt Service	\$ 187,064,912	\$ 197,682,200	\$ 197,682,200	\$ 218,275,000	10.4%
Grants & Transfers	80,372,505	51,510,500	55,070,900	54,418,600	5.6%
Other	167,100,079	160,308,600	197,489,600	185,950,900	16.0%
Alternative Construction Financing Payment	42,000,000	42,600,000	42,000,000	42,000,000	-1.4%
Contingency	-	-	-	-	0.0%
<b>SUBTOTAL</b>	<b>\$ 476,537,496</b>	<b>\$ 452,101,300</b>	<b>\$ 492,242,700</b>	<b>\$ 500,644,500</b>	<b>10.7%</b>
<b>TOTAL - GENERAL FUND</b>	<b>\$ 4,650,610,594</b>	<b>\$ 4,815,956,900</b>	<b>\$ 4,933,892,000</b>	<b>\$ 4,970,283,400</b>	<b>3.2%</b>
<b>INTERNAL SERVICE FUNDS</b>					
Fleet Management	\$ 15,340,893	\$ 17,410,600	\$ 15,636,300	\$ 17,858,700	2.6%
Information Technology	62,435,572	66,649,800	66,649,800	69,221,600	3.9%
<b>TOTAL - INTERNAL SERVICE FUNDS</b>	<b>\$ 77,776,465</b>	<b>\$ 84,060,400</b>	<b>\$ 82,286,100</b>	<b>\$ 87,080,300</b>	<b>3.6%</b>
<b>ENTERPRISE FUNDS</b>					
Stormwater Management	\$ 80,310,858	\$ 116,461,900	\$ 110,601,600	\$ 120,094,000	3.1%
Solid Waste Management	124,707,630	134,689,600	135,968,600	139,936,500	3.9%
Local Watershed Protection and Restoration	13,547,818	23,810,500	24,038,600	24,460,200	2.7%
<b>TOTAL - ENTERPRISE FUNDS</b>	<b>\$ 218,566,306</b>	<b>\$ 274,962,000</b>	<b>\$ 270,608,800</b>	<b>\$ 284,490,700</b>	<b>3.5%</b>
<b>SPECIAL REVENUE FUNDS</b>					
Cannabis Reinvestment and Restoration	\$ -	\$ 2,500,000	\$ -	\$ 2,000,000	-20.0%
Collington Center	4,000	5,000	5,000	5,000	0.0%
Debt Service	243,536,077	302,189,100	302,189,100	260,341,000	-13.8%
Domestic Violence	340,000	365,000	365,000	365,000	0.0%
Drug Enforcement & Education	2,756,459	3,658,100	3,275,100	3,500,000	-4.3%
Economic Development Incentive	746,317	9,000,000	4,555,000	9,000,000	0.0%
Emergency Operations Fund	-	-	-	15,000,000	100.0%
Fair Election Fund	-	800,000	800,000	400,900	-49.9%
Housing Investment Trust	11,294,580	20,168,000	11,750,600	21,218,100	5.2%
Opioid Local Abatement	-	12,089,400	253,200	3,577,500	-70.4%
Property Management & Services	-	733,000	219,000	269,000	-63.3%
Transportation Services Improvement	6,667,972	7,032,700	7,032,700	6,532,700	-7.1%

**APPROPRIATION SUMMARY** *(continued)*

FUNCTION/AGENCY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
TOTAL - SPECIAL REVENUE FUNDS	\$ 265,345,405	\$ 358,540,300	\$ 330,444,700	\$ 322,209,200	-10.1%
TOTAL - GRANT PROGRAMS FUND	\$ 241,554,041	\$ 273,182,700	\$ 269,419,600	\$ 256,699,400	-6.0%
TOTAL - ALL FUNDS	\$ 5,453,852,811	\$ 5,806,702,300	\$ 5,886,651,200	\$ 5,920,763,000	2.0%

### CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
<b>GENERAL GOVERNMENT</b>						
County Executive	\$ 14,388,500	\$ -	\$ -	\$ -	\$ -	\$ 14,388,500
County Council	33,381,700	-	-	-	-	33,381,700
Office of Ethics and Accountability	1,241,100	-	-	-	-	1,241,100
Personnel Board	508,400	-	-	-	-	508,400
Office of Finance	6,904,900	-	400,900	-	-	7,305,800
Office of Community Relations	6,367,300	-	-	-	-	6,367,300
Office of Human Rights	2,794,000	-	-	-	55,300	2,849,300
People's Zoning Counsel	250,000	-	-	-	-	250,000
Office of Management and Budget	5,190,300	-	-	-	-	5,190,300
Board of License Commissioners	2,336,400	-	-	-	-	2,336,400
Office of Law	5,601,600	-	-	-	-	5,601,600
Office of Human Resources Management	10,984,000	-	-	-	-	10,984,000
Office of Information Technology	-	69,221,600	-	-	-	69,221,600
Board of Elections	11,436,500	-	-	-	-	11,436,500
Police Accountability Board	818,200	-	-	-	125,800	944,000
Administrative Charging Committee	1,270,700	-	-	-	150,000	1,420,700
Office of Procurement	7,257,200	-	-	-	-	7,257,200
Office of Central Services	29,194,700	17,858,700	274,000	-	-	47,327,400
<b>SUBTOTAL</b>	<b>\$ 139,925,500</b>	<b>\$ 87,080,300</b>	<b>\$ 674,900</b>	<b>\$ -</b>	<b>\$ 331,100</b>	<b>\$ 228,011,800</b>
<b>COURTS</b>						
Circuit Court	\$ 25,600,200	\$ -	\$ -	\$ -	\$ 3,876,700	\$ 29,476,900
Orphans' Court	654,700	-	-	-	-	654,700
<b>SUBTOTAL</b>	<b>\$ 26,254,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,876,700</b>	<b>\$ 30,131,600</b>
<b>PUBLIC SAFETY</b>						
Office of the State's Attorney	\$ 30,561,000	\$ -	\$ -	\$ -	\$ 3,441,300	\$ 34,002,300
Police Department	453,538,400	-	3,500,000	-	8,714,800	465,753,200
Fire/EMS Department	325,926,500	-	-	-	10,615,600	336,542,100
Office of the Sheriff	70,521,200	-	-	-	4,577,300	75,098,500
Department of Corrections	106,183,700	-	-	-	227,200	106,410,900
Office of Homeland Security	58,290,700	-	-	-	3,038,000	61,328,700
<b>SUBTOTAL</b>	<b>\$ 1,045,021,500</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 30,614,200</b>	<b>\$ 1,079,135,700</b>
<b>ENVIRONMENT</b>						
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of the Environment	9,829,900	-	-	259,806,000	4,040,000	273,675,900
<b>SUBTOTAL</b>	<b>\$ 9,829,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 259,806,000</b>	<b>\$ 4,040,000</b>	<b>\$ 273,675,900</b>

**CONSOLIDATED FUND SUMMARY** *(continued)*

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
<b>HUMAN SERVICES</b>						
Department of Family Services	\$ 7,573,100	\$ -	\$ 365,000	\$ -	\$ 13,146,500	\$ 21,084,600
Health Department	37,853,100	-	3,577,500	-	48,478,400	89,909,000
Department of Social Services	10,116,500	-	-	-	17,817,100	27,933,600
<b>SUBTOTAL</b>	<b>\$ 55,542,700</b>	<b>\$ -</b>	<b>\$ 3,942,500</b>	<b>\$ -</b>	<b>\$ 79,442,000</b>	<b>\$ 138,927,200</b>
<b>INFRASTRUCTURE AND DEVELOPMENT</b>						
Public Works & Transportation	\$ 10,523,900	\$ -	\$ 6,532,700	\$ 24,684,700	\$ 1,233,100	\$ 42,974,400
Permitting, Inspections & Enforcement	24,313,400	-	-	-	-	24,313,400
Housing & Community Development	3,787,600	-	21,218,100	-	126,162,300	151,168,000
<b>SUBTOTAL</b>	<b>\$ 38,624,900</b>	<b>\$ -</b>	<b>\$ 27,750,800</b>	<b>\$ 24,684,700</b>	<b>\$ 127,395,400</b>	<b>\$ 218,455,800</b>
<b>EDUCATION &amp; LIBRARY</b>						
Library	\$ 38,860,700	\$ -	\$ -	\$ -	\$ -	\$ 38,860,700
Community College	144,098,900	-	-	-	-	144,098,900
Board of Education	2,971,479,900	-	-	-	-	2,971,479,900
<b>SUBTOTAL</b>	<b>\$ 3,154,439,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,154,439,500</b>
<b>NON-DEPARTMENTAL</b>						
Debt Service	\$ 218,275,000	\$ -	\$ 260,341,000	\$ -	\$ -	\$ 478,616,000
Grants & Transfers	54,418,600	-	-	-	11,000,000	65,418,600
Other	185,950,900	-	-	-	-	185,950,900
Alternative Construction Financing Payment	42,000,000	-	-	-	-	42,000,000
Cannabis Reinvestment and Restoration	-	-	2,000,000	-	-	2,000,000
Economic Development Incentive	-	-	9,000,000	-	-	9,000,000
Emergency Operations Fund	-	-	15,000,000	-	-	15,000,000
<b>SUBTOTAL</b>	<b>\$ 500,644,500</b>	<b>\$ -</b>	<b>\$ 286,341,000</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ 797,985,500</b>
<b>GRAND TOTAL</b>	<b>\$ 4,970,283,400</b>	<b>\$ 87,080,300</b>	<b>\$ 322,209,200</b>	<b>\$ 284,490,700</b>	<b>\$ 256,699,400</b>	<b>\$ 5,920,763,000</b>

**GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY**

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
<b>GENERAL GOVERNMENT</b>						
County Executive	\$ 9,430,800	\$ 3,415,200	\$ 1,542,500	\$ -	\$ -	\$ 14,388,500
County Council	20,062,600	5,592,200	9,022,200	29,400	(1,324,700)	33,381,700
Office of Ethics and Accountability	816,200	288,700	136,200	-	-	1,241,100
Personnel Board	312,100	93,900	102,400	-	-	508,400
Office of Finance	7,787,200	2,842,300	1,749,300	-	(5,473,900)	6,904,900
Office of Community Relations	3,964,400	1,375,600	1,027,300	-	-	6,367,300
Office of Human Rights	1,448,500	528,500	817,000	-	-	2,794,000
People's Zoning Counsel	-	-	250,000	-	-	250,000
Office of Management and Budget	3,846,500	1,230,200	402,300	-	(288,700)	5,190,300
Board of License Commissioners	1,485,000	489,400	362,000	-	-	2,336,400
Office of Law	8,099,900	2,676,700	702,200	-	(5,877,200)	5,601,600
Office of Human Resources Management	9,246,500	2,986,600	6,602,800	-	(7,851,900)	10,984,000
Office of Information Technology	-	-	-	-	-	-
Board of Elections	8,162,900	1,135,000	2,138,600	-	-	11,436,500
Police Accountability Board	482,600	147,500	188,100	-	-	818,200
Administrative Charging Committee	745,500	236,100	289,100	-	-	1,270,700
Office of Procurement	4,943,700	1,601,800	929,900	-	(218,200)	7,257,200
Office of Central Services	11,445,300	4,413,600	14,526,400	-	(1,190,600)	29,194,700
<b>SUBTOTAL</b>	<b>\$ 92,279,700</b>	<b>\$ 29,053,300</b>	<b>\$ 40,788,300</b>	<b>\$ 29,400</b>	<b>\$ (22,225,200)</b>	<b>\$ 139,925,500</b>
<b>COURTS</b>						
Circuit Court	\$ 14,462,600	\$ 5,004,100	\$ 6,133,500	\$ -	\$ -	\$ 25,600,200
Orphans' Court	452,500	136,200	66,000	-	-	654,700
<b>SUBTOTAL</b>	<b>\$ 14,915,100</b>	<b>\$ 5,140,300</b>	<b>\$ 6,199,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,254,900</b>
<b>PUBLIC SAFETY</b>						
Office of the State's Attorney	\$ 20,892,600	\$ 6,539,700	\$ 3,286,800	\$ -	\$ (158,100)	\$ 30,561,000
Police Department	249,013,900	154,613,000	50,261,500	-	(350,000)	453,538,400
Fire/EMS Department	163,466,200	121,945,800	40,539,500	150,000	(175,000)	325,926,500
Office of the Sheriff	36,408,200	26,088,000	8,025,000	-	-	70,521,200
Department of Corrections	55,441,500	30,825,500	19,941,700	-	(25,000)	106,183,700
Office of Homeland Security	27,746,100	8,975,600	21,569,000	-	-	58,290,700
<b>SUBTOTAL</b>	<b>\$ 552,968,500</b>	<b>\$ 348,987,600</b>	<b>\$ 143,623,500</b>	<b>\$ 150,000</b>	<b>\$ (708,100)</b>	<b>\$ 1,045,021,500</b>
<b>ENVIRONMENT</b>						
Soil Conservation District	\$ 1,758,700	\$ 604,200	\$ 146,400	\$ -	\$ (2,509,300)	\$ -
Department of the Environment	9,709,400	3,495,400	2,738,600	-	(6,113,500)	9,829,900
<b>SUBTOTAL</b>	<b>\$ 11,468,100</b>	<b>\$ 4,099,600</b>	<b>\$ 2,885,000</b>	<b>\$ -</b>	<b>\$ (8,622,800)</b>	<b>\$ 9,829,900</b>

**GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY** *(continued)*

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
<b>HUMAN SERVICES</b>						
Department of Family Services	\$ 3,458,900	\$ 944,300	\$ 3,169,900	\$ -	\$ -	\$ 7,573,100
Health Department	22,734,600	8,025,300	9,383,200	-	(2,290,000)	37,853,100
Department of Social Services	3,157,500	674,500	6,284,500	-	-	10,116,500
<b>SUBTOTAL</b>	<b>\$ 29,351,000</b>	<b>\$ 9,644,100</b>	<b>\$ 18,837,600</b>	<b>\$ -</b>	<b>\$ (2,290,000)</b>	<b>\$ 55,542,700</b>
<b>INFRASTRUCTURE AND DEVELOPMENT</b>						
Public Works & Transportation	\$ 25,560,200	\$ 9,394,400	\$ 74,901,500	\$ 17,556,300	\$ (116,888,500)	\$ 10,523,900
Permitting, Inspections & Enforcement	24,898,700	8,710,700	9,430,000	-	(18,726,000)	24,313,400
Housing & Community Development	2,672,000	853,200	262,400	-	-	3,787,600
<b>SUBTOTAL</b>	<b>\$ 53,130,900</b>	<b>\$ 18,958,300</b>	<b>\$ 84,593,900</b>	<b>\$ 17,556,300</b>	<b>\$ (135,614,500)</b>	<b>\$ 38,624,900</b>
<b>EDUCATION &amp; LIBRARY</b>						
Library	\$ 23,172,100	\$ 5,667,500	\$ 9,921,100	\$ 100,000	\$ -	\$ 38,860,700
Community College	83,661,600	21,885,000	37,690,800	861,500	-	144,098,900
Board of Education	1,901,571,100	508,515,000	533,336,600	28,057,200	-	2,971,479,900
<b>SUBTOTAL</b>	<b>\$ 2,008,404,800</b>	<b>\$ 536,067,500</b>	<b>\$ 580,948,500</b>	<b>\$ 29,018,700</b>	<b>\$ -</b>	<b>\$ 3,154,439,500</b>
<b>NON-DEPARTMENTAL</b>						
Debt Service	\$ -	\$ -	\$ 218,275,000	\$ -	\$ -	\$ 218,275,000
Grants & Transfers	-	-	54,418,600	-	-	54,418,600
Other Non-Departmental	-	-	185,950,900	-	-	185,950,900
Alternative Construction Financing Payment	-	-	42,000,000	-	-	42,000,000
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,644,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,644,500</b>
<b>GRAND TOTAL</b>	<b>\$ 2,762,518,100</b>	<b>\$ 951,950,700</b>	<b>\$ 1,378,520,800</b>	<b>\$ 46,754,400</b>	<b>\$ (169,460,600)</b>	<b>\$ 4,970,283,400</b>

## POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2026 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2027 PROPOSED ALL FUNDS
<b>GENERAL GOVERNMENT</b>							
County Executive	54	59					59
County Council	174	174					174
Office of Ethics and Accountability	6	6					6
Personnel Board	2	2					2
Office of Finance	70	70					70
Office of Community Relations	56	57					57
Office of Human Rights	14	14					14
Office of Management and Budget	30	33					33
Board of License Commissioners	9	9					9
Office of Law	66	69					69
Office of Human Resources Management	73	73					73
Office of Information Technology	75		75				75
Board of Elections	34	34					34
Police Accountability Board	5	5					5
Administrative Charging Committee	8	8					8
Office of Procurement	39	39					39
Office of Central Services	215	138	79				217
<b>SUBTOTAL</b>	<b>930</b>	<b>790</b>	<b>154</b>	-	-	-	<b>944</b>
<b>COURTS</b>							
Circuit Court	204	155				49	204
Orphans' Court	8	8					8
<b>SUBTOTAL</b>	<b>212</b>	<b>163</b>				<b>49</b>	<b>212</b>
<b>PUBLIC SAFETY</b>							
Office of the State's Attorney	194	194					194
Police Department	2,065	2,065					2,065
Fire/EMS Department	1,277	1,300				45	1,345
Office of the Sheriff	389	368				29	397
Department of Corrections	652	652					652
Office of Homeland Security	219	310					310
<b>SUBTOTAL</b>	<b>4,796</b>	<b>4,889</b>	-	-	-	<b>74</b>	<b>4,963</b>
<b>ENVIRONMENT</b>							
Soil Conservation District	16	16					16
Department of the Environment	353	122			222	9	353
<b>SUBTOTAL</b>	<b>369</b>	<b>138</b>			<b>222</b>	<b>9</b>	<b>369</b>
<b>HUMAN SERVICES</b>							
Department of Family Services	59	30		2		28	60
Health Department	486	241				251	492
Department of Social Services	56	29				27	56
<b>SUBTOTAL</b>	<b>601</b>	<b>300</b>	-	<b>2</b>	-	<b>306</b>	<b>608</b>

**POSITION SUMMARY - FULL TIME POSITIONS** *(continued)*

<b>FUNCTION/AGENCY</b>	<b>FY 2026 BUDGET ALL FUNDS</b>	<b>GENERAL FUND</b>	<b>INTL SERVICE FUNDS</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>ENTERPRISE FUNDS</b>	<b>GRANT FUNDS</b>	<b>FY 2027 PROPOSED ALL FUNDS</b>
<b>INFRASTRUCTURE AND DEVELOPMENT</b>							
Public Works & Transportation	423	276			144	3	423
Permitting, Inspections & Enforcement	321	239					239
Housing & Community Development	108	18		6		8	32
Housing Authority						76	76
Redevelopment Authority	10	10					10
<b>SUBTOTAL</b>	<b>862</b>	<b>543</b>	<b>-</b>	<b>6</b>	<b>144</b>	<b>87</b>	<b>780</b>
<b>GRAND TOTAL</b>	<b>7,770</b>	<b>6,823</b>	<b>154</b>	<b>8</b>	<b>366</b>	<b>525</b>	<b>7,876</b>

## FIVE YEAR FULL TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 PROPOSED
<b>GENERAL GOVERNMENT</b>					
County Executive	53	54	54	54	59
County Council	178	179	176	174	174
Office of Ethics and Accountability	6	6	6	6	6
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	0	0	0	0	0
Office of Finance	66	67	68	70	70
Office of Community Relations	56	56	56	56	57
Office of Human Rights	13	14	14	14	14
Office of Management and Budget	28	29	29	30	33
Board of License Commissioners	9	9	9	9	9
Office of Law	62	64	64	66	69
Office of Human Resources Management	70	73	73	73	73
Office of Information Technology	0	0	0	0	0
Board of Elections	31	33	33	34	34
Police Accountability Board	3	5	5	5	5
Administrative Charging Committee	6	8	8	8	8
Office of Procurement	0	0	39	39	39
Office of Central Services	171	175	139	136	138
<b>SUBTOTAL</b>	<b>754</b>	<b>774</b>	<b>775</b>	<b>776</b>	<b>790</b>
<b>COURTS</b>					
Circuit Court	155	155	155	155	155
Orphans' Court	8	8	8	8	8
<b>SUBTOTAL</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>163</b>
<b>PUBLIC SAFETY</b>					
Office of the State's Attorney	182	193	194	194	194
Police Department	2,110	2,113	2,065	2,065	2,065
Fire/EMS Department	1,068	1,148	1,225	1,232	1,300
Office of the Sheriff	361	363	365	366	368
Department of Corrections	651	651	652	652	652
Office of Homeland Security	218	219	219	219	310
<b>SUBTOTAL</b>	<b>4,590</b>	<b>4,687</b>	<b>4,720</b>	<b>4,728</b>	<b>4,889</b>
<b>ENVIRONMENT</b>					
Soil Conservation District	16	16	16	16	16
Department of the Environment	116	121	122	122	122
<b>SUBTOTAL</b>	<b>132</b>	<b>137</b>	<b>138</b>	<b>138</b>	<b>138</b>
<b>HUMAN SERVICES</b>					
Department of Family Services	28	29	29	29	30
Health Department	229	232	233	235	241
Department of Social Services	28	29	29	29	29
<b>SUBTOTAL</b>	<b>285</b>	<b>290</b>	<b>291</b>	<b>293</b>	<b>300</b>

**FIVE YEAR FULL TIME POSITIONS SUMMARY** *(continued)*

<b>FUNCTION/AGENCY</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2025 BUDGET</b>	<b>FY 2026 BUDGET</b>	<b>FY 2027 PRPOSED</b>
<b>INFRASTRUCTURE AND DEVELOPMENT</b>					
Public Works & Transportation	258	272	273	276	276
Permitting, Inspections & Enforcement	308	319	319	321	239
Housing & Community Development	28	29	29	19	18
Redevelopment Authority	0	0	0	10	10
<b>SUBTOTAL</b>	<b>594</b>	<b>620</b>	<b>621</b>	<b>626</b>	<b>543</b>
<b>GENERAL FUND TOTAL</b>	<b>6,518</b>	<b>6,671</b>	<b>6,708</b>	<b>6,724</b>	<b>6,823</b>
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>147</b>	<b>148</b>	<b>151</b>	<b>154</b>	<b>154</b>
<b>SPECIAL REVENUE TOTAL</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>7</b>	<b>8</b>
<b>ENTERPRISE FUNDS TOTAL</b>	<b>360</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>366</b>
<b>GRANT FUNDS TOTAL</b>	<b>422</b>	<b>504</b>	<b>521</b>	<b>519</b>	<b>525</b>
<b>GRAND TOTAL</b>	<b>7,449</b>	<b>7,691</b>	<b>7,749</b>	<b>7,770</b>	<b>7,876</b>

### FRINGE BENEFIT COSTS SUMMARY

COST	FY 2026 BUDGET	FY 2027 PROPOSED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	24,640,100	25,941,000	\$ 1,300,900	5.3%
Supplemental Retirement Plans	25,521,800	26,972,100	1,450,300	5.7%
Social Security	52,286,700	44,308,200	(7,978,500)	-15.3%
Police Retirement Plan	98,214,500	104,562,100	6,347,600	6.5%
Fire Retirement Plan	68,204,600	71,480,400	3,275,800	4.8%
Corrections Retirement Plan	14,285,200	14,288,200	3,000	0.0%
Sheriff Retirement Plan	11,069,700	11,069,700	-	0.0%
Volunteer Firefighters Length of Service Awards Program	5,219,100	5,100,000	(119,100)	-2.3%
Health Insurance	83,943,400	88,432,900	4,489,500	5.3%
Life Insurance	8,123,900	8,546,500	422,600	5.2%
Workers' Compensation	31,271,200	38,380,600	7,109,400	22.7%
Unemployment Insurance	475,000	475,000	-	0.0%
<b>TOTAL FRINGE BENEFIT COSTS</b>	<b>\$ 423,255,200</b>	<b>439,556,700</b>	<b>\$ 16,301,500</b>	<b>3.9%</b>
County Contribution Towards Retirees' Health Benefit Costs	\$ 56,026,400	55,991,400	\$ (35,000)	-0.1%

The FY 2027 proposed budget includes approximately \$439.6 million for fringe benefits and reflects anticipated expenditures for all funds.

The County’s contributions to the five public safety and criminal justice retirement plans (Police, Fire, Corrections, Volunteer Fire, and Sheriff) include approximately \$206.5 million, which represents a \$9.5 million or 4.8% increase over the FY 2026 budget to align with the rising pension costs for public safety retirement plans.

Contributions to the State of Maryland Employees’ Retirement and Pension System are calculated upon base payroll rates set by the Maryland Retirement System. The seven supplemental retirement plans - deputy sheriff, correctional officers, crossing guards, AFSCME, general schedule, fire, and police civilian employees - are projected to increase by 10.0%. The FY 2027 proposed budget is based on actual expenditures and anticipated changes in plan enrollment.

Health insurance encompasses the County’s contributions to health, dental, vision, and prescription drug coverage for both active employees and retirees. The County’s total contribution towards retirees’ health benefits under the Governmental Accounting Standards Board Statement 45 concerning post-retirement health benefits include: General Fund \$44.0 million; Stormwater Management \$5.3 million; Solid Waste Enterprise \$3.6 million; Information Technology \$3.0 million; and Fleet Management \$1.8 million.

Workers’ Compensation is contributed to the Risk Management Fund, which is charged directly to County agencies. For FY 2027, there is \$38.4 million budgeted in County agencies to reflect actual and anticipated agency expenditures.

**BUDGETARY FUND BALANCE**

	Actual June 30 FY 2025 Balance	Estimated FY 2026 Revenues	Estimated FY 2026 Expenses	Estimated June 30 FY 2026 Balance	Proposed FY 2027 Revenues	Proposed FY 2027 Expenses	Projected June 30 FY 2027 Balance
<b>GENERAL FUND</b>							
Committed - Operating Reserve	\$ 189,234,184	\$ 4,988,074,000	\$ 4,933,892,000	\$ 246,694,600	\$ 4,970,283,400	\$ 4,970,283,400	\$ 248,514,170
Committed-Economic Stabilization	236,542,730			246,694,600			248,514,170
Unassigned Fund Balance	338,631,175			320,774,889			317,135,749
<b>GENERAL FUND TOTAL</b>	<b>\$ 764,408,089</b>	<b>\$ 4,988,074,000</b>	<b>\$ 4,933,892,000</b>	<b>\$ 814,164,089</b>	<b>\$ 4,970,283,400</b>	<b>\$ 4,970,283,400</b>	<b>\$ 814,164,089</b>
<b>INTERNAL SERVICE FUNDS</b>							
Fleet Management	\$ (1,179,976)	\$ 17,410,600	\$ 15,636,300	\$ 594,324	\$ 17,858,700	\$ 17,858,700	\$ 594,324
Information Technology	(18,801,093)	66,649,800	66,649,800	(18,801,093)	69,221,600	69,221,600	(19,801,093)
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$ (19,981,069)</b>	<b>\$ 84,060,400</b>	<b>\$ 82,286,100</b>	<b>\$ (18,206,769)</b>	<b>\$ 87,080,300</b>	<b>\$ 87,080,300</b>	<b>\$ (19,206,769)</b>
<b>ENTERPRISE FUNDS</b>							
Stormwater Management	\$ (69,056,853)	\$ 110,601,600	\$ 110,601,600	\$ (77,727,753)	\$ 120,094,000	\$ 120,094,000	\$ (93,820,253)
Local Watershed Protection & Restoration	(19,018,304)	24,038,600	24,038,600	(22,630,104)	24,460,200	24,460,200	(26,570,004)
Solid Waste	(58,825,760)	135,968,600	135,968,600	(75,153,760)	139,936,500	139,936,500	(92,514,460)
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$ (146,900,917)</b>	<b>\$ 270,608,800</b>	<b>\$ 270,608,800</b>	<b>\$ (175,511,617)</b>	<b>\$ 284,490,700</b>	<b>\$ 284,490,700</b>	<b>\$ (212,904,717)</b>
<b>SPECIAL REVENUE FUNDS</b>							
Debt Service	\$ -	\$ 302,189,100	\$ 302,189,100	\$ -	\$ 260,341,000	\$ 260,341,000	\$ -
Cannabis Reinvestment and Restoration	11,000,983	1,934,200	-	12,935,183	2,000,000	2,000,000	12,935,183
Drug Enforcement and Education	6,305,729	3,275,100	3,275,100	4,695,629	3,500,000	3,500,000	1,746,029
Collington Center	121,974	-	5,000	116,974	5,000	5,000	111,974
Opioid Local Abatement	-	10,732,300	253,200	10,479,100	3,577,500	3,577,500	10,479,100
Property Management Services	684,485	192,100	219,000	657,585	269,000	269,000	657,585
Domestic Violence	378,374	365,000	365,000	353,374	365,000	365,000	328,374
Economic Development Incentive	34,833,010	4,255,000	4,555,000	34,058,010	9,000,000	9,000,000	26,708,010
Fair Election Fund	400,844	800,000	800,000	844	400,900	400,900	844
Housing Investment Trust Fund	29,938,075	10,068,700	11,750,600	28,256,175	21,218,100	21,218,100	17,106,975
Emergency Operations Fund	-	-	-	-	15,000,000	15,000,000	(15,000,000)

**BUDGETARY FUND BALANCE** *(continued)*

	Actual June 30 FY 2025 Balance	Estimated FY 2026 Revenues	Estimated FY 2026 Expenses	Estimated June 30 FY 2026 Balance	Proposed FY 2027 Revenues	Proposed FY 2027 Expenses	Projected June 30 FY 2027 Balance
Transportation Services Improvement	13,207,719	7,032,700	7,032,700	8,707,719	6,532,700	6,532,700	3,907,719
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$ 96,871,193</b>	<b>\$ 340,844,200</b>	<b>\$ 330,444,700</b>	<b>\$ 100,260,593</b>	<b>\$ 322,209,200</b>	<b>\$ 322,209,200</b>	<b>\$ 58,981,793</b>
<b>GRANT PROGRAM FUNDS</b>	<b>\$ -</b>	<b>\$ 269,419,600</b>	<b>\$ 269,419,600</b>	<b>\$ -</b>	<b>\$ 256,699,400</b>	<b>\$ 256,699,400</b>	<b>\$ -</b>
<b>GRAND TOTAL - ALL FUNDS</b>	<b>\$ 694,397,296</b>	<b>\$ 5,953,007,000</b>	<b>\$ 5,886,651,200</b>	<b>\$ 720,706,296</b>	<b>\$ 5,920,763,000</b>	<b>\$ 5,920,763,000</b>	<b>\$ 641,034,396</b>

**Notes**

Budgeted revenues may include the use of fund balance that causes the total numbers not to add up across.

The definition of ending balance varies depending on the type of fund.

The following definitions of budgetary fund balance are used by Prince George’s County:

General Fund - Fund balances include the Charter-mandated Committed Reserve (5% of budget), the policy-required Committed-Operating Reserve (4%), and unassigned fund balance.

Internal Service Funds - The balance above represents total net assets as estimated for the Annual Comprehensive Financial Report (ACFR).

Enterprise Funds - The balance shown above represents an ending cash and cash equivalents balance based on reports from the Finance Department. This balance takes into account net operating revenues and expenditures and increases based on bond proceeds, offset by capital expenditures and by funds that must be held in reserve for future obligations.

Local Watershed Protection & Restoration Fund is an Enterprise Fund that was established in FY 2014.

Special Revenue Funds - The balance shown above represents fund balance as shown in the ACFR.

