



BUDGET IN BRIEF

FISCAL YEAR 2024 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY GOVERNMENT
WAYNE K. CURRY ADMINISTRATION BUILDING
OFFICE OF MANAGEMENT AND BUDGET
1301 McCORMICK DRIVE
SUITE 4200
LARGO, MARYLAND 20774



Angela D. Alsobrooks
County Executive

PROPOSED
FISCAL YEAR 2024
BUDGET IN BRIEF
PRINCE GEORGE'S COUNTY, MARYLAND



COUNTY EXECUTIVE
ANGELA D. ALSOBROOKS

COUNTY COUNCIL
THOMAS E. DERNOGA - CHAIR
WALA BLEGAY - VICE-CHAIR

EDWARD P. BURROUGHS III	CALVIN S. HAWKINS II
WANIKA B. FISHER	JOLENE IVEY
MEL FRANKLIN	ERIC C. OLSON
SYDNEY J. HARRISON	KRYSTAL ORIADHA
INGRID S. WATSON	

CHIEF ADMINISTRATIVE OFFICER
TARA H. JACKSON

CHIEF OF STAFF
JOY A. RUSSELL

OFFICE OF THE COUNTY EXECUTIVE

SANMI AREOLA	FLOYD E. HOLT
JARED McCARTHY	ANGIE RODGERS
BARRY L. STANTON	

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

CREDITS

OFFICE OF MANAGEMENT AND BUDGET

Stanley A. Earley, Director
Amber C. Hendricks, Deputy Director

MANAGEMENT AND BUDGET STAFF

Crystal Adair	Veda Hunter
Deanna Baker-Mims	Brent Johnson
David Barmer	Shanai Jordan
Benjamin Birge	David Juppe
Sara Brensinger	Larry Matthews
Darlene Brooks	Belinda Moore
Kanika Bynum	Tolu Obalade
Terra Bynum	Mary Proctor-Swann
Maria Calloway	Kim Stallings

Eden Taye

COUNTYSTAT STAFF

Ryan E. Middleton
Madison Gray
Brandon Starkes

PRINTING

John B. Butler	Adrian B. Harris
Cedric Moore	Damion Romney

INFORMATION TECHNOLOGY SUPPORT

Wasim Baig	Anthony Luca
Farhan Bhaba	Gordon McLean
Patrick Callahan	Viswadeep Sunkara
Richard Carnegie	Adriana Umberger

Clint Walker





Angela D. Alsobrooks
County Executive



Angela D. Alsobrooks
County Executive



Prince George's County Elected Officials



Thomas E. Dernoga
Chair, District 1



Wala Blegay
Vice-Chair, District 6



Calvin S. Hawkins, II
At-Large



Mel Franklin
At-Large



Wanika B. Fisher
District 2



Eric C. Olson
District 3



Ingrid S. Watson
District 4



Jolene Ivey
District 5



Krystal Oriadha
District 7



Edward Burroughs, III
District 8



Sydney J. Harrison
District 9

Table of Contents

A Future Proof Prince George's	1
Operating Budget Overview	3
Budget at a Glance – All Funds Summary.....	4
General Fund Revenues	5
General Fund Expenditures.....	11
Education	12
Safe Neighborhoods	15
Economic Development.....	17
Quality of Life and Beautification	18
Healthy Communities.....	20
Youth Development.	20
High Performance Government	21
General Fund Expenditures – Detail	22
General Fund – Full Time Positions – Summary.....	23
FY 2024 - FY 2029 Capital Improvement Program (CIP)	24
Capital Improvement Program – Highlights.....	25

The Budget in Brief provides an overview of the County's proposed fiscal plan for FY 2024. This document consists of highlights and summarized data of the operating budget, capital budget and six-year capital improvement program. This document can be used as a quick reference guide. More detailed information on the budget is available on the County's website ([Budgets | Prince George's County, MD \(princegeorgescountymd.gov\)](https://www.princegeorgescountymd.gov/budgets)).

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



FY24

Proposed Budget

A Future Proof Prince George's



Angela D. Alsobrooks
County Executive

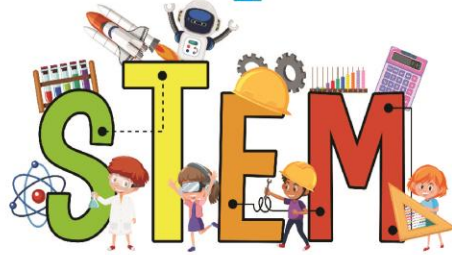


Prince Georges
Proud
Get to Know Us

\$2.79 BILLION for PGCPD

- 6.2% increase from last year
- Includes \$15 million for the Alternative Construction Finance Program
- ♦ \$131.6 million for Prince George's Community College
- ♦ \$37.6 million for the Memorial Library System
- ♦ \$2.5 million for youth development programs like the Summer Youth Enrichment Program

Education/Youth Development



Safe Neighborhoods



- ♦ \$259.7 million for Fire/EMS Department
 - Includes funding for 3 new recruit classes
- ♦ \$41 million to support Vision Zero outreach and road safety improvements/projects

\$394.7 million for PGPD to help combat violent crime

- Increase of 6.2% over last year
- Includes funding for 4 new recruit classes
- \$640,000 for recruitment incentives for new officers

Government Services



- ♦ Funding to support County's language access program for public services
- ♦ Continued support for enhanced cybersecurity and government digitization efforts, helping streamline services for residents

\$3.9 million
to fund new hires and IT initiatives in DPIE to improve permitting services

MENTAL HEALTH Health & Human Services

\$35.3 million for the Health Department

- Includes 3 new positions
- ♦ \$23.2 million for behavioral health programs to support mental health and addiction care
- ♦ \$548,700 to serve our veterans through the Office of Veterans Affairs

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

FY24

Proposed Budget

A Future Proof Prince George's




Angela D. Alsobrooks
County Executive

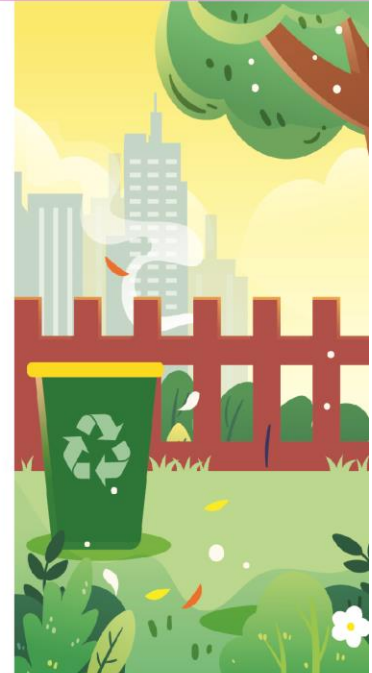
Environment & Beautification

- ◆ \$20.7 million for Watershed Protection and Restoration Fund, supporting water quality and flood mitigation projects
- ◆ \$141.5 million in Stormwater Management Capital Improvement Program to fund flood protection projects
- ◆ \$135.5 million to support Clear the Curb waste collection programs
 - Includes continued rollout of countywide curbside composting program and improved curbside bulky trash program
- ◆ \$1.2 million to support 13 new hires in the Department of the Environment
- ◆ \$9.9 million for litter reduction/beautification programs

\$113.2 million

for stormwater management programs to combat climate change and mitigate flooding

- Increase of \$16 million over last year



Economic Development

- ◆ \$15.4 million to fund economic development agencies
- ◆ Funding to support the Blue Line Corridor Project

\$17.8 million

to increase procurement opportunities and assistance programs for local, small, and minority-owned businesses



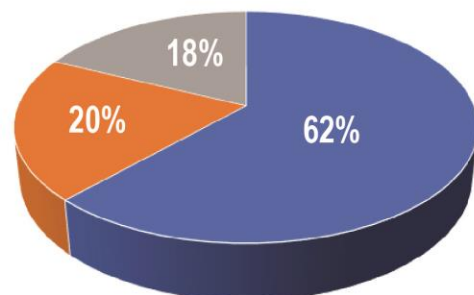
Affordable Housing

\$45.25 million

to preserve and create affordable housing

- Includes \$22.6 million to fund new affordable housing for families and seniors
- Includes funding to shelter those experiencing homelessness

County Spending Breakdown



■ Education ■ Public Safety ■ All Other Government Services

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

Operating Budget Overview

The FY 2024 proposed budget reflects adherence to the County's strategic policy of building a stronger financial foundation as well as making critical investments as we chart a path forward. This budget maintains our proven strategy of a prioritized focus on education, providing safe neighborhoods, economic development and improving the quality of life for County residents. Over the past year, the government has focused on reinvesting in government operations with these objectives as the foundation. The fiscal plan soundly invests in improving the delivery of critical core government services. The proposed FY 2024 budget for all funds is \$5.40 billion, an increase of \$317.0 million or 6.2% over the FY 2023 budget.

Highlights of the FY 2024 budget include:

- The proposed budget includes \$2.79 billion in funding for the Board of Education. This reflects an increase of \$161.9 million or 6.2% over the FY 2023 budget. The proposed budget supports employee compensation negotiated commitments; continued support of universal pre-kindergarten; program continuation of Immersion, Special Education Early Childhood Center expansion; as well as additional Student Based Budgeting resources at the school level.
- Funding for various health and public safety initiatives including:
 - Three new Community Developer positions to support the Local Behavioral Health Authority.
 - Public safety investments including resources for 120 new police officer recruits as well as reallocated positions for the 21st Century Community Policing Initiative.
 - Six additional Assistant State's Attorneys to help combat violent crime.
 - Funding for the purchase of additional body worn cameras for public safety agencies.
 - Support for public safety promotional exams and an additional \$500,000 for mental health/ psychological exams as required by the Maryland Public Accountability Law Act of 2021.
 - A new Assistant Sheriff for the new Bureau of Professional Accountability.
 - Funding totaling \$1.2 million is provided for reinforcing efforts to provide safe housing for survivors of domestic violence and human trafficking.
 - A new Community Developer position is funded for continued support of the Food Equity and Food Insecurity Task Force as well as funding is provided for the Maryland Money Market Double Value Coupon Program.
 - Increased 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 2024 budget for all funds is \$5.40 billion, an increase of \$317.0 million or 6.2% over the FY 2023 budget.

The General Fund budget accounts for approximately 83.5% of all spending and totals \$4.51 billion. This is an increase of \$279.9 million or 6.6% over the FY 2023 budget. The growth is primarily due to increases in outside aid for the Board of Education, property, and income tax collections.

Special Revenue Funds account for the second largest share of spending in FY 2024, with spending totaling \$275.6 million or -1.4% under the FY 2023 budget. Special Revenue Funds include the Debt Service, Drug Enforcement and Education, Transportation Services Improvement, Economic Development Incentive and other agency-managed funds. This funding comprises 5.1% of the total FY 2024 budget.

Grant Program Funds comprise the third largest fund in the FY 2024 proposed budget and totals \$270.7 million. Funding increases \$13.0 million or 5.0% over the FY 2023 budget. Grant funds reflect 5.0% of total FY 2024 spending.

Enterprise Funds account for the fourth largest share of spending in FY 2024, with spending totaling \$269.4 million or 10.0% over the FY 2023 budget. Enterprise funds include Solid Waste Management, Stormwater Management and Local Watershed Protection and Restoration funds. This fund accounts for 5.0% of total spending.

Internal Service Funds account for the remaining 1.4% of the budget. In FY 2024, the proposed budget of this fund totals \$73.6 million. This is an increase of \$3.7 million or 5.2% over the FY 2023 budget.

FY 2024 PROPOSED BUDGET – ALL FUNDS SUMMARY

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	CHANGE FY23 - FY24
<u>REVENUES</u>					
General Fund	\$ 3,965,149,495	\$ 4,226,635,200	\$ 4,259,342,900	\$ 4,506,573,800	6.6%
Internal Service Funds	59,195,217	69,928,300	71,665,100	73,597,900	5.2%
Enterprise Funds	184,939,729	244,904,900	191,947,700	269,367,100	10.0%
Special Revenue Funds	233,732,547	279,563,000	267,123,800	275,551,800	-1.4%
Grant Program Funds	325,466,335	257,685,700	294,772,300	270,669,600	5.0%
TOTAL	\$ 4,768,483,323	\$ 5,078,717,100	\$ 5,084,851,800	\$ 5,395,760,200	6.2%
<u>EXPENDITURES</u>					
General Fund	\$ 3,798,369,934	\$ 4,226,635,200	\$ 4,271,309,100	\$ 4,506,573,800	6.6%
Internal Service Funds	63,574,533	69,928,300	68,980,000	73,597,900	5.2%
Enterprise Funds	202,455,564	244,904,900	223,802,600	269,367,100	10.0%
Special Revenue Funds	230,494,947	279,563,000	254,074,300	275,551,800	-1.4%
Grant Program Funds	325,466,335	257,685,700	294,772,300	270,669,600	5.0%
TOTAL	\$ 4,620,361,313	\$ 5,078,717,100	\$ 5,112,938,300	\$ 5,395,760,200	6.2%

General Fund Revenues

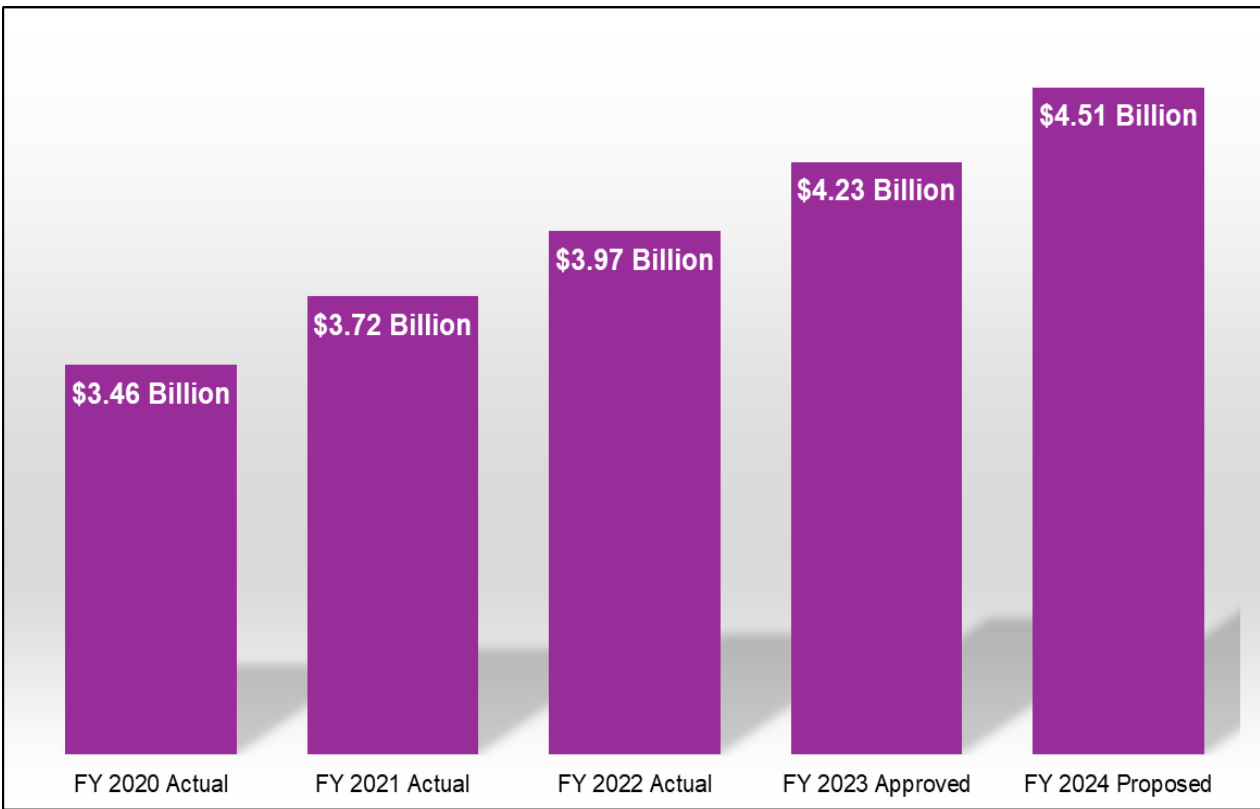
General Fund revenues in the FY 2024 proposed budget are \$4.51 billion, an increase of \$279.9 million or 6.6% over the FY 2023 budget. The increase is primarily due to expected growth in income, property, transfer and recordation, other local, and State shared taxes, as well as outside aid for the Board of Education and Community College, as well as licenses and permits and charges for services. These increases are offset by a decrease in use of money and property, intergovernmental revenue and miscellaneous revenue.

County-sourced revenues comprise \$2.55 billion or 56.7% of total General Fund revenues. These revenues include taxes, fees, licenses and permits, service charges, intergovernmental revenues, gaming receipts and other miscellaneous fees collected. These revenues are used to fund the majority of the government programs and services. County-sourced revenues increase \$204.6 million or 8.7% over the FY 2023 budget.

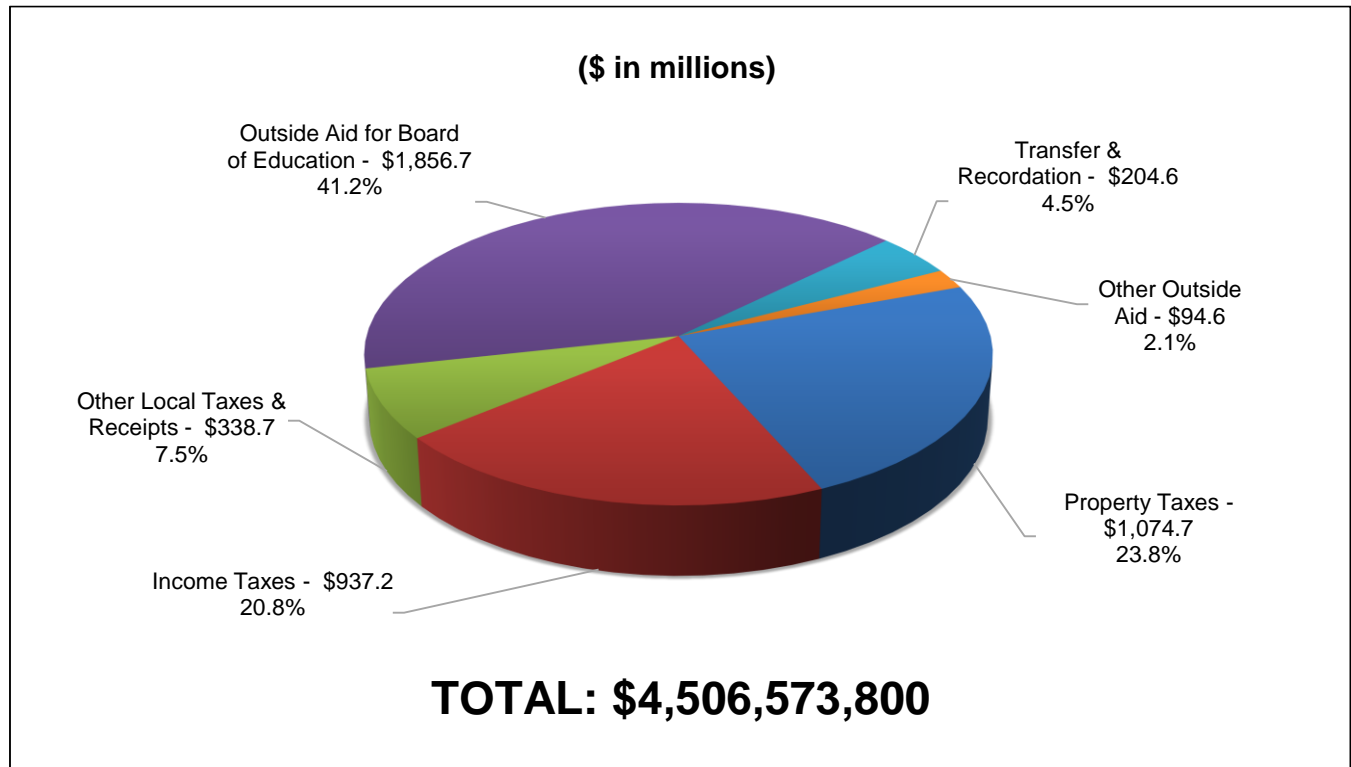
Outside source revenues account for \$1.95 billion or 43.3% of total General Fund revenues. These revenues increase \$75.3 million or 4.0% in FY 2024. These revenues include State Aid and other revenues (e.g., federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library.

The chart below details the growth in General Fund revenues from FY 2020 to FY 2024 and the following chart and table provides a more detailed breakdown of General Fund revenue sources.

GENERAL FUND REVENUES FY 2020 – FY 2024



FY 2024 PROPOSED BUDGET – GENERAL FUND – REVENUES



FY 2024 PROPOSED BUDGET – GENERAL FUND REVENUES BY CATEGORY

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 PROPOSED	FY23-FY24 % CHANGE
County Sources					
Property Taxes	\$1,007,637,246	\$1,031,642,900	\$1,030,569,000	\$1,074,739,700	4.2%
Income Taxes	777,049,982	777,000,000	788,433,300	838,693,300	7.9%
Income Disparity Grant	36,273,413	43,703,900	43,703,900	98,482,100	125.3%
Transfer and Recordation Taxes	241,633,309	187,200,000	187,200,000	204,571,300	9.3%
Energy Taxes	74,897,137	73,868,400	73,868,400	80,345,800	8.8%
Telecommunications Taxes	13,422,235	12,150,000	12,150,000	12,150,000	0.0%
Other Local Taxes	24,815,057	23,707,700	23,707,700	24,614,000	3.8%
State Shared Taxes	8,496,482	7,986,500	8,160,700	9,658,500	20.9%
Licenses and Permits	76,451,708	72,382,000	79,004,300	78,337,300	8.2%
Use of Money and Property	-1,648,785	3,052,000	2,800,000	2,929,000	-4.0%
Charges for Services	59,646,246	68,791,000	64,717,700	69,683,800	1.3%
Intergovernmental Revenues	34,900,158	39,320,900	39,222,900	36,474,900	-7.2%
Miscellaneous	9,471,947	9,799,500	9,999,500	9,573,900	-2.3%
Other Financing Sources	-	-	-	14,961,200	
Total County Sources	\$2,363,046,135	\$2,350,604,800	\$2,363,537,400	\$2,555,214,800	8.7%
Outside Sources					
Board of Education	\$1,516,312,600	\$1,783,213,700	\$1,812,691,500	\$1,856,725,400	4.1%
Community College	76,639,425	82,886,500	73,183,800	85,079,800	2.6%
Library	9,151,335	9,930,200	9,930,200	9,553,800	-3.8%
Total Outside Sources	\$1,602,103,360	\$1,876,030,400	\$1,895,805,500	\$1,951,359,000	4.0%
Total General Fund	\$3,965,149,495	\$4,226,635,200	\$4,259,342,900	\$4,506,573,800	6.6%

Major General Fund revenue highlights include:

Property Taxes - \$1.07 billion

- Real Property Taxes (\$993.4 million) – an increase of \$41.7 million or 4.4% over the FY 2023 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. Additionally, the projection factors in an anticipated \$11.8 million of revenues to be generated from MGM National Harbor.
- Personal Property Taxes (\$81.3 million) – an increase of \$1.4 million or 1.7% based on the assessable base compiled by the State Department of Assessments and Taxation. The projection includes anticipated revenue of \$0.9 million from MGM National Harbor.

Income Taxes - \$937.2 million

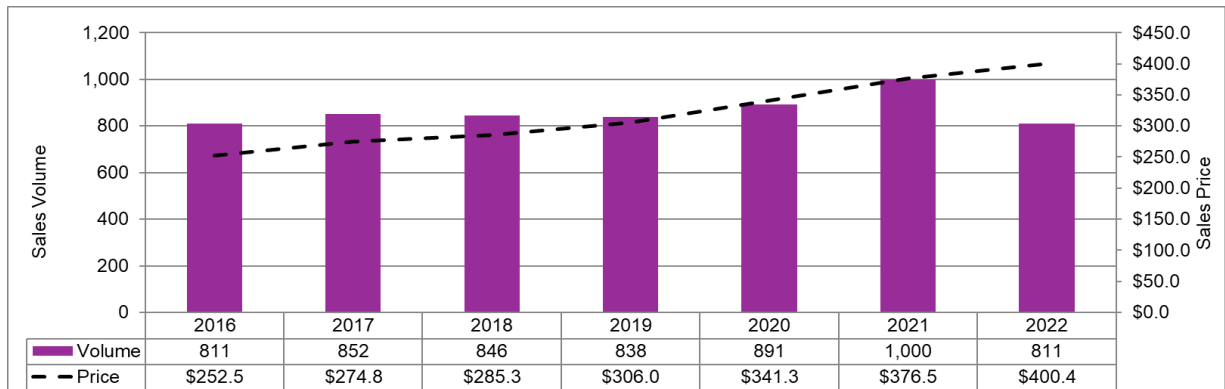
- Income Taxes (\$838.7 million) – an increase of \$61.7 million or 7.9% over the FY 2023 budget. The FY 2024 revenue forecast accounts for the wage growth experienced in calendar year 2022, and the continued fall of unemployment since the end of the pandemic.
- Income Disparity Grant (\$98.5 million) – an increase of \$54.8 million or 125.3% above the FY 2023 level. This grant is provided to counties where the per capita local income tax revenue falls below 75% of the State average. The Comptroller revised calendar year 2022 net taxable income in January 2023 due to a high number of late returns; this typically indicates high levels of capital gains and resulted in a greater disparity in per capita income tax levels.

Transfer and Recordation Taxes - \$204.6 million

- Transfer Taxes (\$152.1 million) – an increase of \$8.1 million or 5.7% in FY 2024. When mortgage rates rose, the County reduced its FY 2023 revenue estimate on the expectation of lower sales. Home sales did drop, but the constrained inventory has kept the median price in the range of \$400,000. The FY 2024 forecast assumes price growth due to higher construction inflation. All transfer tax revenue is dedicated to the Board of Education.
- Recordation Taxes (\$52.4 million) – an increase of \$9.2 million or 21.4% above the FY 2023 approved budget level. The prior year budget is understated based on year-to-date attainment. 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 2024 this allocation is estimated at \$13.1 million.

In calendar year 2022 the median home sales price increased by 6.4% to \$400,400. Higher mortgage interest rates caused the volume of home sales to decrease by -18.9% during that same period. The chart below shows the median home sales prices and volume from calendar year 2016 through 2022.

Prince George's County Median Sales Price and Sales Volume



Source: Metropolitan Regional Information System

Energy Taxes - \$80.3 million

- Energy Taxes (\$80.3 million) – an increase of \$6.5 million or 8.8% in FY 2024 based on current year collections, which reflect higher energy costs. All collections are dedicated to the Board of Education.

Telecommunications Taxes - \$12.2 million

- Telecommunications Taxes (\$12.2 million) – remains at the FY 2023 funding level. The sales tax revenue from this source is significantly lower than when it was originally adopted because of changes in the telecommunications industry (e.g., data plans, Internet calling, and pre-paid cards all reduce revenue to this source). 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 - \$24.6 million

- Admissions and Amusement Taxes (\$11.7 million) – an increase of \$0.2 million over FY 2023 based on year-to-date collections. The proposed budget includes \$1.6 million of anticipated revenue from the MGM National Harbor.
- Hotel-Motel Taxes (\$9.3 million) – an increase of \$0.1 million or 6.5% above the FY 2023 budget based on year-to-date collections. The budget includes \$1.3 million which is anticipated to be generated from the hotels at the MGM National Harbor.
- Penalties and Interest on Property Taxes and Other (\$3.5 million) – increase by \$0.1 million or 2.9% based on higher-than-expected attainment in the FY 2022 budget.

State Shared Taxes - \$9.7 million

- Highway User Revenues (\$8.7 million) – an increase of \$1.5 million or 20.5% over the FY 2023 budget. Chapter 240 of the Acts of Maryland of 2022 (HB 1187) increased the local share of transportation revenues from the State Transportation Trust Fund. Highway user revenues are restricted State monies and can be only used to construct or maintain roads, including the payment of debt service for road construction projects.
- Transfer Taxes on Corporate Assets (\$1.0 million) – an increase of \$0.2 million or 25.0% above FY 2023. The forecast was increased based on FY 2022 actual revenue.

Licenses and Permits - \$78.3 million

- Licenses and Permits (\$42.2 million) – an increase of \$2.5 million or 6.4% above FY 2023. The growth is primarily in the area of building and grading permits based on FY 2022 actual revenue.
- Gaming Revenues – (\$36.2 million) – the FY 2024 budget includes \$16.7 million of video lottery terminal (VLT) revenues and \$19.5 million of anticipated table game revenues generated from the tables at the MGM National Harbor.

Use of Money and Property - \$2.9 million

- Property Rental (\$2.6 million) – an increase of \$0.1 million based on current year collections.
- Commissions and Charges (\$0.3 million) – a decrease of -\$25,000 based on actual FY 2022 revenue.

Charges for Services - \$69.7 million

- Charges for Services (\$69.7 million) – increase \$0.9 million or 1.3% in FY 2024, Health fees and cable franchise fees decline by a combined -\$4.1 million based on actual revenue received in FY 2022 offset by the annualization of the 9-1-1 fee increase and improving collections by the Office of the Sheriff.

Intergovernmental Revenues - \$36.5 million

- State (\$32.5 million) – a decrease of -\$2.8 million or -7.9% below FY 2023. The Governor had included one-time enhancement funds in the FY 2023 budget, but the level was overstated because a portion is required to be distributed to municipalities. The new Governor provided the enhanced funding in the budget for a second time. State law changes to the Health Formula provided an increased \$0.9 million to the County. The State budget includes a \$9.6 million Teacher Retirement Supplemental Grant to partially offset the impact of teachers' pension costs.
- Federal and Local (\$4.0 million) – collections are anticipated to decrease \$72,000 based on the Memorandum of Understanding with the Maryland-National Capital Park and Planning Commission for cost recovery of County services.

Miscellaneous - \$9.6 million

- Fines and Forfeitures (\$8.0 million) – a decrease of -\$0.3 million or -3.6% below FY 2023. Most of this revenue source is from the red-light and automatic speed enforcement programs, which over the long-term have decreased as driver behavior changes.
- Miscellaneous (\$1.6 million) – An increase of \$0.1 million or 5.0%.

Other Financing Sources - \$15.0 million

- The FY 2024 proposed budget includes \$15.0 million in the Use of Fund Balance. The budget includes \$6 million allocated for two programs to support small and local businesses and \$4 million for various capital projects including the Suitland Manor (\$314,000), Glenarden Apartments (\$686,000) and the new Office of Information

Technology capital (\$3 million) projects. Additionally, this funding supports debt service payments (\$4.0 million) for the University of Maryland Medical System, \$950,000 for the purchase of body cameras for public safety staff and \$56,400 for the replacement of the County's trade show booth.

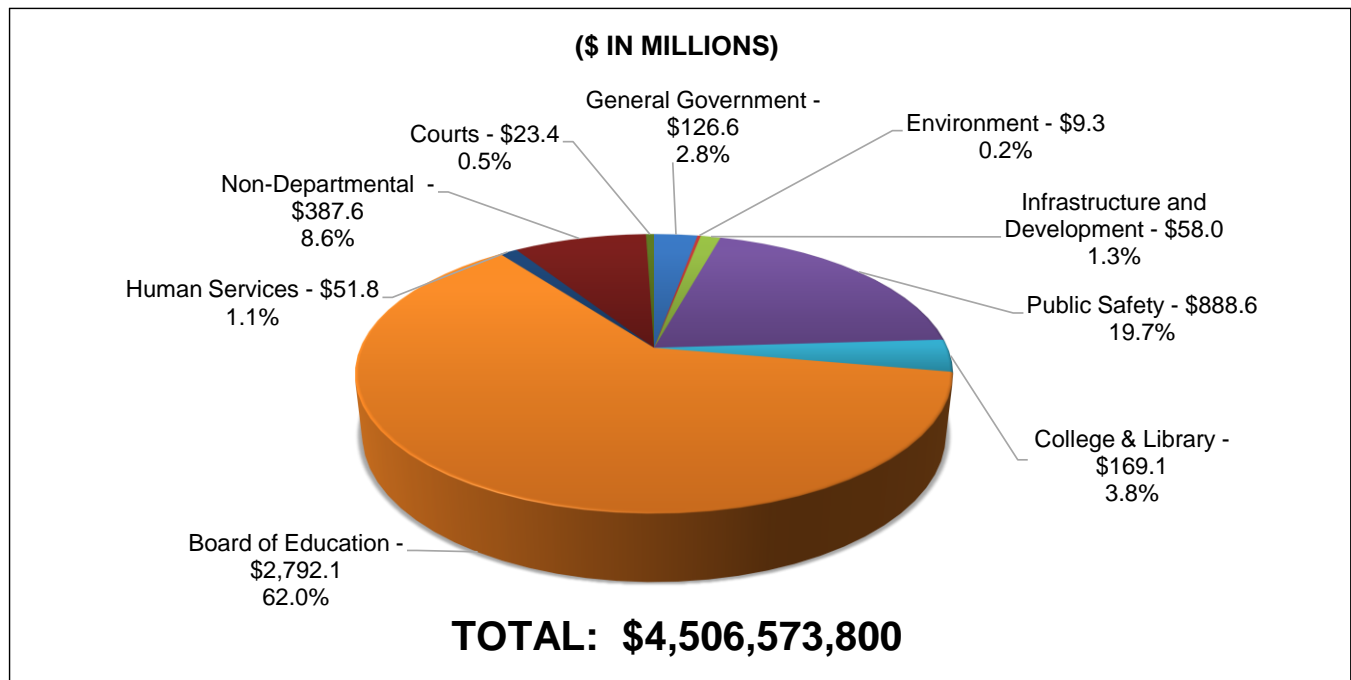
Outside Sources - \$1.95 billion

- Board of Education (\$1.86 billion) – an increase of \$73.5 million or 4.1% over the FY 2023 budget. State Aid increases \$181.4 million over the FY 2023 budget level. Federal sources decrease by -\$71.9 million below the FY 2023 level. Other revenues include the Board's own sources and use of fund balance.
- Community College (\$85.1 million) – an increase of \$2.2 million or 2.6% above the FY 2023 level. State Aid grows by \$2.6 million based on an increase in State funding for four-year public colleges and universities, as well as the State aid formula. Tuition and fees increase above the FY 2023 budget. Other revenues including the use of the College's fund balance also decrease.
- Library (\$9.6 million) – a decrease of -\$0.4 million or -3.8% below the FY 2023 level. State Aid increases by 0.3% based on the formula. The library expects to decrease use of its fund balance in FY 2024.

General Fund Expenditures

General Fund expenditures in the FY 2024 proposed budget are \$4.51 billion, an increase of \$279.9 million or 6.6% over the FY 2023 budget. The hallmark of the budget continues to make strategic investments in education, public safety, health and human services agencies. Approximately 81.7% of the County's budget supports K-12 education and public safety costs. Funding for the Board of Education comprises the largest portion of the County's budget at 62.0%. In FY 2024, public safety agencies are allocated \$888.6 million or 19.7% of the total budget. The remaining 18.3% of the budget supports debt service costs and the general operations of the government.

FY 2024 PROPOSED BUDGET – GENERAL FUND EXPENDITURES



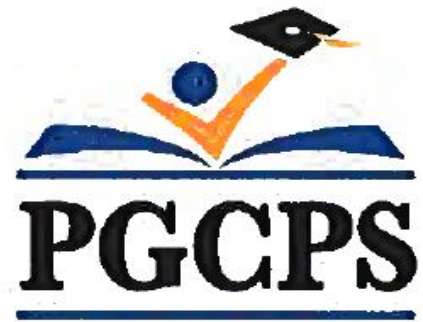
FY 2024 PROPOSED BUDGET – GENERAL FUND EXPENDITURES BY FUNCTION

FUNCTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	FY23 - FY24 % CHANGE
General Government	\$ 89,917,802	\$ 117,796,600	\$ 115,847,100	\$ 126,556,800	7.4%
Courts	19,399,903	22,476,000	22,316,000	23,441,300	4.3%
Public Safety	773,093,619	826,829,900	842,588,700	888,644,400	7.5%
Environment	5,172,913	7,360,800	8,315,400	9,331,900	26.8%
Human Services	42,018,139	46,405,100	42,482,200	51,779,100	11.6%
Infrastructure and Development	34,115,204	49,643,100	48,921,100	57,970,700	16.8%
Education and Library	2,463,075,485	2,792,553,000	2,813,128,100	2,961,237,700	6.0%
Non-Departmental	371,576,869	363,570,700	377,710,500	387,611,900	6.6%
TOTAL	\$ 3,798,369,934	\$ 4,226,635,200	\$ 4,271,309,100	\$ 4,506,573,800	6.6%

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 2024 Proposed Budget invests \$3.0 billion in our collective education efforts, which is an increase of \$168.7 million or 6.0% over the FY 2023 budget. This funding accounts for 65.7% of total General Fund expenditures for the Board of Education (BOE), Community College and Library.

The FY 2024 proposed budget includes \$2.79 billion in funding for the Prince George's County Public School System (PGCPS), an increase of \$161.9 million or 6.2% over the FY 2023 budget. The County's contribution totals \$935.4 million and represents an increase of \$88.4 million or 10.4% over FY 2023 and exceeds the former Maintenance of Effort requirement.



In FY 2024, 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 2024, funding supports various expenditure categories for mandatory costs of doing business 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 Early Childhood Center expansion; instructional technology school based support; additional video lottery terminal (VLT) funding for the Crossland High School program 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 2024 capital budget totaling \$162.9 million. Funding is allocated for various projects including the Suitland High School Annex replacement, High Point High School, New Northern Adelphi Area High School, Stand-Alone classrooms, 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 2024 PROPOSED BUDGET – BOARD OF EDUCATION
REVENUES BY CATEGORY**

REVENUES BY CATEGORY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 PROPOSED	FY23 - FY24 \$ CHANGE	FY23 - FY24 % CHANGE
County Contribution	\$ 816,947,300	\$ 846,997,300	\$ 846,997,300	\$ 935,394,400	\$ 88,397,100	10.4%
State Aid	1,271,951,000	1,362,205,000	1,366,810,600	1,543,631,200	181,426,200	13.3%
Federal Aid	232,848,400	303,681,100	315,921,100	231,738,100	(71,943,000)	-23.7%
Board Sources	11,513,000	12,931,400	12,931,400	11,356,100	(1,575,300)	-12.2%
Fund Balance (BOE)	-	104,396,200	117,028,400	70,000,000	(34,396,200)	-32.9%
TOTAL	\$ 2,333,259,700	\$ 2,630,211,000	\$ 2,659,688,800	\$ 2,792,119,800	\$ 161,908,800	6.2%

**FY 2024 PROPOSED BUDGET – BOARD OF EDUCATION
EXPENDITURES BY STATE CATEGORY**

EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 PROPOSED	FY23 - FY24 \$ CHANGE	FY23 - FY24 % CHANGE
Administration	\$ 81,799,243	\$ 82,869,800	\$ 86,582,800	\$ 88,714,100	\$ 5,844,300	7.1%
Instructional Salaries	775,704,214	868,535,200	867,678,400	940,147,600	71,612,400	8.2%
Student Personnel Services	31,536,027	58,948,200	64,972,900	63,912,200	4,964,000	8.4%
Student Transportation Services	101,742,936	124,457,500	115,513,900	138,165,400	13,707,900	11.0%
Operation of Plant	150,648,920	163,856,100	164,394,300	157,388,900	(6,467,200)	-3.9%
Maintenance of Plant	51,786,342	58,565,100	59,592,000	65,543,200	6,978,100	11.9%
Community Services	1,924,368	5,749,400	5,582,100	6,014,100	264,700	4.6%
Fixed Charges	456,755,688	497,491,500	512,545,800	564,545,100	67,053,600	13.5%
Health Services	36,014,817	24,867,400	25,280,200	26,044,000	1,176,600	4.7%
Special Education	301,679,875	339,212,900	331,953,500	351,367,600	12,154,700	3.6%
Mid-Level Administration	145,423,331	156,490,300	159,747,600	168,404,700	11,914,400	7.6%
Textbooks and Instructional Materials	32,625,079	53,524,600	62,934,200	32,926,600	(20,598,000)	-38.5%
Other Instructional Costs	176,186,589	173,393,200	169,167,700	153,126,400	(20,266,800)	-11.7%
Food Services Subsidy	4,709,000	7,074,800	6,568,400	8,644,900	1,570,100	22.2%
Capital Outlay	187,279.00	175,000	12,175,000	12,175,000	12,000,000	6857.1%
Public Private Partnerships	15,000,000.00	15,000,000	15,000,000	15,000,000	-	0.0%
TOTAL	\$ 2,363,723,708	\$ 2,630,211,000	\$ 2,659,688,800	\$ 2,792,119,800	\$ 161,908,800	6.2%

In addition to the K-12 education system, Prince George's County has two outstanding lifelong learning assets - the Prince George's Community College and the Memorial Library System.

Prince George's Community College

- \$131.6 million in General Fund spending in FY 2024 is an increase of \$4.8 million or 3.7% over the FY 2023 budget. The County's contribution totals \$46.5 million, an increase of \$2.6 million or 5.8%. State Aid totals \$45.2 million, an increase of \$2.6 million or 6.0% over the FY 2023 State appropriation. FY 2024 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 2024 capital budget totals \$30.7 million. The FY 2024 funding supports continued construction for the Marlboro Hall renovation project. The CIP budget continues to support improvements under the College Improvements capital project which include replacing fire hydrants, a cooling tower, gutters and boilers in various buildings.



Memorial Library System

- \$37.6 million in General Fund spending for FY 2024 is an increase of \$2.0 million or 5.7% over the FY 2023 Budget. The County's contribution totals \$28.0 million, an increase of \$2.4 million or 9.4% over the FY 2023 budget. State Aid totals \$8.8 million and reflects an increase of \$23,600 or 0.3% over the prior year budget. Operating funds are provided for the support of restoring Sunday Hours at ten locations as well as afterschool programming.
- The FY 2024 capital budget contains \$13.8 million to support various construction and renovation projects. Funding is provided to close out the Hyattsville and Surratts-Clinton branch projects. The Library Branch Renovations capital project includes funding for HVAC repair and network infrastructure upgrades. Carpeting is planned for the Beltsville and Glenarden branches, and restroom renovations are planned for the Beltsville, Hillcrest Heights and Oxon Hill branches. The Memorial Library System will also continue to make ADA compliance upgrades at various branches.



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

Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2024 budget supports various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain our sworn ranks. The FY 2024 proposed budget funding for these agencies totals \$911.4 million, an increase of \$62.7 million or 7.4% over the FY 2023 budget. Highlights include:

Police Department

- \$394.7 million in General Funds shows an increase of \$23.2 million or 6.2% over FY 2023 to align with the anticipated cost of operations for FY 2024. This includes funding for 21st Century Policing which requires staff to complete an accreditation process required by the Commission on Accreditation for Law Enforcement Agencies, Inc. and funding for four recruiting classes of 30 for a total of 120 new officers. Funding is also provided for the continuation of recruitment bonuses.
- The capital budget for FY 2024 includes \$15.3 million for various projects for the Police Department. This includes capital funding to support major operations in the department including continued construction for the Forensic Lab Renovations and the Special Operation Division Facility. Resources are also provided to renovate the old police headquarters for continued community space. Lastly, funding continues to be provided for renovations at various district stations.

Fire/EMS Department

- \$259.7 million in General Funds is an increase of \$19.3 million or 8.0% over the FY 2023 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 overtime to cover mandatory shifts within Emergency Operations as well as three recruit classes (80 total new recruits).
- The capital budget for FY 2024 totals \$6.7 million. This supports the continuation of renovations at the Hyattsville fire station and \$2.5 million for renovations at various stations to include the replacement of mechanical, electrical, plumbing and system upgrades.

Department of Corrections

- \$106.7 million in General Funds represents an increase of \$7.0 million or 7.0% over the FY 2023 budget. Funding is provided for two recruitment classes of 18 for a total of 36 new officers to the department as well as resources for signing bonuses. In addition, the budget allocates funding for reentry services and behavioral health services for inmates. Funding supports housing units, inmate food, transportation and medical service operating contracts.
- The FY 2024 capital budget includes \$9.7 million to support various projects including the Detention Center improvement and housing renovation projects. The FY 2024 Detention Center housing renovations on Housing Units 5 and 6 along with a roof repair or replacement. Construction is set to begin on the Central Control/Administration Wing Expansion.

Office of the Sheriff

- \$57.6 million in General Funds in FY 2024 is an increase of \$6.6 million or 13.0% over the FY 2023 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 a new Assistant Sheriff assigned to the Bureau of Professional Accountability.

Homeland Security

- \$45.2 million in General Fund spending in FY 2024 is an increase of \$3.3 million or 7.8% over the FY 2023 budget. Funding supports the purchase of new body worn cameras for public safety agencies in the County, overtime costs and a new Operations Assistant Manager position for the Public Safety Communications division. Funding will remain available for the maintenance contracts for the dispatch services and data voice for backup computers.

Office of the State's Attorney

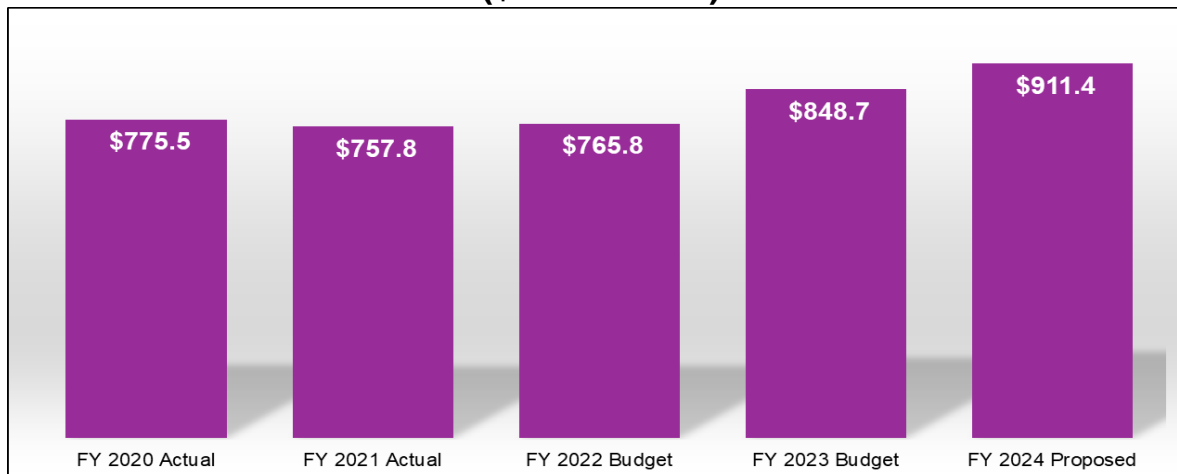
- \$24.8 million in General Fund spending in FY 2024 is an increase of \$2.5 million or 11.4% over the FY 2023 budget. Funding supports six additional Assistant State's Attorney positions to help combat the rising violent crimes in Prince George's County. Funding is provided to assist with the retention of Assistant State's Attorneys in FY 2024.

Circuit Court

- \$22.8 million in General Fund spending in FY 2024 is an increase of \$890,200 or 4.1% over the FY 2023 budget. Funding for positions will support in person and virtual court operations and security enhancements in the Courthouse.

The chart below reflects public safety spending over a five-year period including the FY 2024 proposed budget. Spending for these agencies increased \$136.0 million or 17.5% from FY 2020 to FY 2024. The FY 2024 proposed budget for public safety agencies is \$62.7 million or 7.4% over the FY 2023 budget.

Public Safety Spending FY 2020 - FY 2024
(Excludes Vehicle Acquisitions)
(\$ in millions)



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

Economic Development

The success of the County will be measured by its ability to grow the local economy. In 2012, the County launched the Economic Development Incentive (EDI) Fund with an investment of \$50.0 million in conditional and conventional loans to attract and retain businesses. To date, the County has awarded \$45.7 million in EDI funding for 62 projects. This investment has created 8,165 County jobs and retained 6,148. Cumulatively, the EDI funding has leveraged over \$1.33 billion dollars in total project investment in the County. The proposed budget for FY 2024 includes \$9.0 million from the EDI fund to continue investments and economic growth in the County.



The FY 2024 budget continues to provide General Fund operating support for the County's economic development agencies totaling \$10.2 million for the Economic Development Corporation, Financial Services Corporation, Experience Prince George's, Employ Prince George's, the Arts and Humanities Council and the Redevelopment Authority. Additionally, \$6 million is provided for two programs to support small and local businesses including the Local Business Assistance Program (\$ 3 million) and the Surety Bond Program (\$3 million).



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 2024. The DHCD General Fund budget includes funding to support implementation of the comprehensive housing strategy affordable housing plan as well as the affordable housing public awareness campaign and monitoring dashboard. 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 HIFT. Additionally, the proposed budget for the HITF includes \$15.7 million to support the Workforce Housing Gap Financing Program. The program enables the County to develop viable, mixed income communities of choice by providing gap financing for the development of decent and quality workforce housing for income eligible households.

In addition, the Non-Departmental budget includes a \$1.0 million PAYGO transfer to the Redevelopment Authority's (RDA) capital budget to support the Glenarden Apartments and the Suitland Manor redevelopment projects. The RDA will also continue funding for community-based programs including the Commercial Revitalization program which will provide matching grants to revitalize older shopping centers.

The Department of Permitting, Inspections, and Enforcement will continue the implementation of the Permitting, Inspections, and Site Road modules to digitize processes and reduce the amount of time between residential and commercial permit application and issuance. Increased resources will support ten additional positions in permit processing and property inspections.



Quality of Life and Beautification

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



In FY 2024, 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 \$269.4 million, an increase of \$24.5 million or 10.0% above the FY 2023 budget.

- The Solid Waste Management Fund totals \$135.5 million, an increase of \$8.4 million or 6.6% over the FY 2023 budget. Funding is provided to support the enhanced 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 2024 capital budget continues funding dedicated to for the design of the landfill area C in-fill project, replacement of the landfill gas pipeline and improvements at the landfill, Materials Recycling and Organic Composting facilities.
- 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.
- The Prince George's Clean Lot program has funding of \$2.5 million to address violations concerning high grass and weeds, as well as trash, debris and unlicensed, wrecked, dismantled or inoperable vehicles on vacant properties not located within an incorporated area (municipality). The goal of the program is to improve the appearance and health of County neighborhoods through various beautification and litter reduction program activities.



- The \$21.5 million proposed General Fund budget for the Department of Public Works and Transportation (DPW&T) includes funding to provide operating enhancements for expanded Beautification Initiatives including litter removal collections, street sweeping, roadside mowing, and landscaping; the Clean Lot Program and snow removal services; the Vision Zero traffic safety initiative; and for TheBus transit services.
- In FY 2024, the Stormwater Management Fund budget totals \$113.2 million, an increase of \$16.0 million or 16.5% over the FY 2023 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. Funding is provided for six new positions in support of the Climate Action Plan (Three Planner positions including one dedicated to grant writing) and the NPDES/MS4 requirements (Two Planners and one Construction Standards Inspector).

The Capital Improvement Plan totals \$141.5 million for the Stormwater Management program; \$18.1 million of this is funding for the Flood Protection and Drainage program which includes \$1.5 million in American Rescue Plan (ARP) funding.

- The Local Watershed Protection and Restoration Fund totals \$20.7 million, a decrease of -\$10,200 or -0.05% under the FY 2023 budget. The Department of the Environment continues to use its model public-private partnership to meet the compliance mandates for retrofitting impervious surfaces. This fund supports the requirements to meet federal mandates for impervious area restoration through retrofit, stormwater controls and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

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



Healthy Communities

Another hallmark of a nationally recognized thriving jurisdiction is a healthy community that provides excellent care for all its citizens and supports, protects, and uplifts its most vulnerable. The FY 2024 General Fund support for the health and human service agencies totals \$51.8 million, an increase of \$5.4 million or 11.6% over the FY 2023 budget.

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



Health Department

- \$35.3 million in General Fund spending in FY 2024 shows an increase of \$2.6 million or 8.0% over the FY 2023 budget. Funding supports efforts at Langley Park for interventions in the Spanish speaking community to help with the lack of access to resources and support. Funding also supports the addition of three new Community Developers to support the Local Behavioral Health Authority. The Capital Improvement Plan total totals \$8.8 million, with \$7.5 million dedicated to the renovation and equipping of the new Health Center (Cheverly Replacement Building).

Department of Family Services

- \$7.4 million in General Fund spending in FY 2024 is an increase of \$370,100 or 5.2% over the FY 2023 budget. Funding is provided to increase access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs. Funding totaling \$1.2 million is provided for reinforcing efforts to provide safe housing for survivors of domestic violence and human trafficking.

Department of Social Services

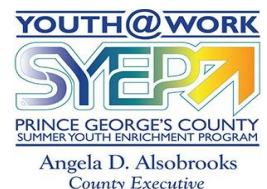
- \$9.0 million in General Fund spending in FY 2024 represents an increase of \$2.4 million or 36.2% over the FY 2023 budget. Funding is available for the Warm Night Shelter for day-to-day operations and resident services on a 24/7 basis. Funding continues for the Food Distribution Equity Coordinator, food pantries and farmer's markets.

Non-Departmental

- \$4.4 million supports county service providers who assist individuals with developmental disabilities.
- \$7.8 million is allocated for grants to community organizations through various grant programs.

Youth Development

In FY 2024, the budget includes \$2.5 million for the Summer Youth Enrichment Program (SYEP). Summer jobs for youth ages 14-22 will be created. Funding includes the job readiness program which will enhance the work environment experience for young people.



High Performance Government

A high performing government is essential to ensure effective service delivery while meeting the needs of County residents. The FY 2024 Proposed Budget includes funding to support the onboarding of sworn personnel, supports the maintenance of the County's enterprise systems and makes important changes to the physical footprint of the government. General government agencies as a group experience a \$8.7 million or a 7.4% increase over the FY 2023 budget (outside of Internal Service Funds).

Highlights in the FY 2024 budget include:

- Resources are allocated to the Office of Community Relations to continue to support the 3-1-1 On the Go program customer service request system to ensure the County is responsive and supportive of its residents. Funding will be provided for operating contracts to support consulting services for PGC311.
- Funding continues for the Police Accountability Board (PAB) and Administrative Charging Committee (ACC) in FY 2024. Resources totaling \$612,500 is provided to the PAB, while the ACC is allocated \$1,013,600 in funding to support stipends for the Administrative Hearing Board, legal services and staff support.
- The Office of Finance will add a new Systems Analyst for implementing the new Treasury system and two new part time Account Clerks for the new Elderly Property Tax Credit.
- The Office of Information and Technology budget includes funding to help push automation forward within the County. Funding also supports increased cybersecurity protections as County employees continue to work remotely. \$3.0 million is available in CIP funds to support countywide IT initiatives for County priorities.
- The Office of Human Resources has allocated \$2.0 million for Public Safety promotional exams and an additional \$500,000 for mental health/psychological exams as required by the Maryland Police Accountability Law Act of 2021.
- The Department of Environment is funding five additional positions for the Animal Management Services to provide staffing to improve operations efficiencies for customer service and kennel management.
- Funding totaling \$100,000 is provided in the Non-Departmental budget for the Fair Election Fund as established by CB-99-2018.
- Funding to is provided to the Office of Central Services for continued outreach to County-based businesses to provide current and prospective vendors with technical assistance as well as the recruitment of diverse businesses to the County. Additionally, increased funding is allocated to support two new CIP project managers and a new Deputy Director for the Contracts and Procurement division.



IN YOUR COMMUNITY.
ABOUT YOUR COMMUNITY.

General Fund Expenditures – Detail

The table below shows the FY 2024 proposed budget for the General Fund by agency, department, and non-departmental categories. The General Fund budget increases \$279.9 million or 6.6% in FY 2024.

FY 2024 PROPOSED BUDGET – GENERAL FUND EXPENDITURES

AGENCY	FY 2023 BUDGET	FY 2024 PROPOSED	FY23 - FY24		% OF TOTAL
			\$ CHANGE	% CHANGE	
Board of Education	\$ 2,630,211,000	\$ 2,792,119,800	\$ 161,908,800	6.2%	62.0%
Police Department	371,576,200	394,749,700	23,173,500	6.2%	8.8%
Fire/EMS Department	240,391,800	259,673,400	19,281,600	8.0%	5.8%
Non-Departmental - Debt Service	179,430,000	180,449,100	1,019,100	0.6%	4.0%
Non-Departmental - Other	133,245,000	159,153,800	25,908,800	19.4%	3.5%
Community College	126,813,700	131,564,500	4,750,800	3.7%	2.9%
Department of Corrections	99,699,000	106,656,600	6,957,600	7.0%	2.4%
Office of the Sheriff	50,977,700	57,589,400	6,611,700	13.0%	1.3%
Office of Homeland Security	41,917,900	45,168,800	3,250,900	7.8%	1.0%
Non-Departmental - Grants and Transfers	49,795,700	44,909,000	(4,886,700)	-9.8%	1.0%
Library	35,528,300	37,553,400	2,025,100	5.7%	0.8%
Health Department	32,706,000	35,307,800	2,601,800	8.0%	0.8%
Office of Central Services	28,866,100	32,062,300	3,196,200	11.1%	0.7%
Permitting, Inspections and Enforcement	27,833,600	30,656,500	2,822,900	10.1%	0.7%
County Council	26,803,600	29,948,000	3,144,400	11.7%	0.7%
Office of the State's Attorney	22,267,300	24,806,500	2,539,200	11.4%	0.6%
Circuit Court	21,893,900	22,784,100	890,200	4.1%	0.5%
Public Works and Transportation	16,535,200	21,462,700	4,927,500	29.8%	0.5%
Office of Human Resources Management	9,925,900	11,807,200	1,881,300	19.0%	0.3%
Board of Elections	11,925,700	11,508,900	(416,800)	-3.5%	0.3%
County Executive	10,366,200	11,402,500	1,036,300	10.0%	0.3%
Department of the Environment	7,360,800	9,331,900	1,971,100	26.8%	0.2%
Department of Social Services	6,631,000	9,033,100	2,402,100	36.2%	0.2%
Department of Family Services	7,068,100	7,438,200	370,100	5.2%	0.2%
Office of Community Relations	5,695,200	6,217,200	522,000	9.2%	0.1%
Office of Finance	5,625,200	5,882,200	257,000	4.6%	0.1%
Housing and Community Development	5,274,300	5,851,500	577,200	10.9%	0.1%
Office of Law	4,994,600	5,222,400	227,800	4.6%	0.1%
Office of Management and Budget	3,714,000	4,204,900	490,900	13.2%	0.1%
Non-Departmental - Contingency	1,100,000	3,100,000	2,000,000	181.8%	0.1%
Office of Human Rights	2,813,300	2,751,100	(62,200)	-2.2%	0.1%
Board of License Commissioners	1,893,400	2,069,100	175,700	9.3%	0.0%
Office of Ethics and Accountability	1,074,800	1,149,600	74,800	7.0%	0.0%
Administrative Charging Committee	927,500	1,013,600	86,100	9.3%	0.0%
Orphans' Court	582,100	657,200	75,100	12.9%	0.0%
Police Accountability Board	579,600	612,500	32,900	5.7%	0.0%
Personnel Board	429,200	455,300	26,100	6.1%	0.0%
People's Zoning Counsel	250,000	250,000	-	0.0%	0.0%
Office of Information and Technology	1,912,300	-	(1,912,300)	-100.0%	0.0%
TOTAL GENERAL FUND	\$ 4,226,635,200	\$ 4,506,573,800	\$ 279,938,600	6.6%	100.0%

General Fund – Full Time Positions - Summary

The table below reflects a summary of the General Fund full time positions in the FY 2024 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 118 positions over the FY 2023 budget. It reflects the creation of critical new positions and the reorientation of existing positions to support operations.

FY 2024 PROPOSED BUDGET – GENERAL FUND – FULL TIME POSITIONS

AGENCY	FY 2023 BUDGET	FY 2024 PROPOSED	FY23 - FY24 CHANGE
Administrative Charging Committee	6	6	0
Board of Elections	31	33	2
Board of License Commissioners	9	9	0
Circuit Court	155	155	0
County Council	178	179	1
County Executive	53	54	1
Department of Corrections	651	651	0
Department of Family Services	28	29	1
Department of Social Services	28	29	1
Department of the Environment	116	121	5
Fire/EMS Department	1,068	1,132	64
Health Department	229	232	3
Housing and Community Development	28	29	1
Office of Central Services	171	174	3
Office of Community Relations	56	56	0
Office of Ethics and Accountability	6	6	0
Office of Finance	66	67	1
Office of Homeland Security	218	219	1
Office of Human Resources Management	70	72	2
Office of Human Rights	13	13	0
Office of Law	62	62	0
Office of Management and Budget	28	29	1
Office of the Sheriff	361	362	1
Office of the State's Attorney	182	188	6
Orphans' Court	8	8	0
Permitting, Inspections and Enforcement	308	318	10
Personnel Board	2	2	0
Police Accountability Board	3	3	0
Police Department	2,110	2,110	0
Public Works and Transportation	258	272	14
Soil Conservation District	16	16	0
TOTAL	6,518	6,636	118

FY 2024 - FY 2029 Capital Improvement Program

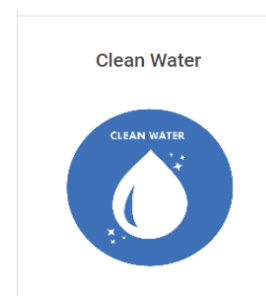
The FY 2024 - FY 2029 Proposed Capital Improvement Program (CIP) contains 406 projects totaling \$4.14 billion, including projects for the Maryland-National Capital Park and Planning Commission and the Redevelopment Authority.

The table below shows the FY 2024 capital budget and the FY 2024 – FY 2029 CIP by agency:

FY 2024 - FY 2029 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES BY AGENCY/PROGRAM (Dollars in Thousands)

AGENCY/PROGRAM	FY 2024 PROPOSED CAPITAL BUDGET	% of TOTAL	FY 2024 - FY 2029 PROPOSED CAPITAL BUDGET	% of TOTAL
Board of Education	\$ 162,945	15.5%	\$ 1,234,334	29.8%
Parks Department / M-NCPPC	198,956	18.9%	819,200	19.8%
Public Works and Transportation	180,811	17.2%	631,226	15.2%
Stormwater Management	141,500	13.4%	418,118	10.1%
Revenue Authority	205,500	19.5%	394,000	9.5%
Central Services	62,190	5.9%	254,822	6.2%
Community College	30,743	2.9%	185,642	4.5%
Department of the Environment	24,953	2.4%	71,206	1.7%
Memorial Library	13,798	1.3%	42,940	1.0%
Fire/EMS	6,683	0.6%	38,043	0.9%
Health Department	8,773	0.8%	21,923	0.5%
Courts	2,500	0.2%	10,926	0.3%
Redevelopment Authority	4,686	0.4%	9,536	0.2%
Federal Programs	5,077	0.5%	5,077	0.1%
Office of Information Technology	3,000	0.3%	3,000	0.1%
Soil Conservation District	-	0.0%	-	0.0%
Total	\$ 1,052,115		\$ 4,139,993	

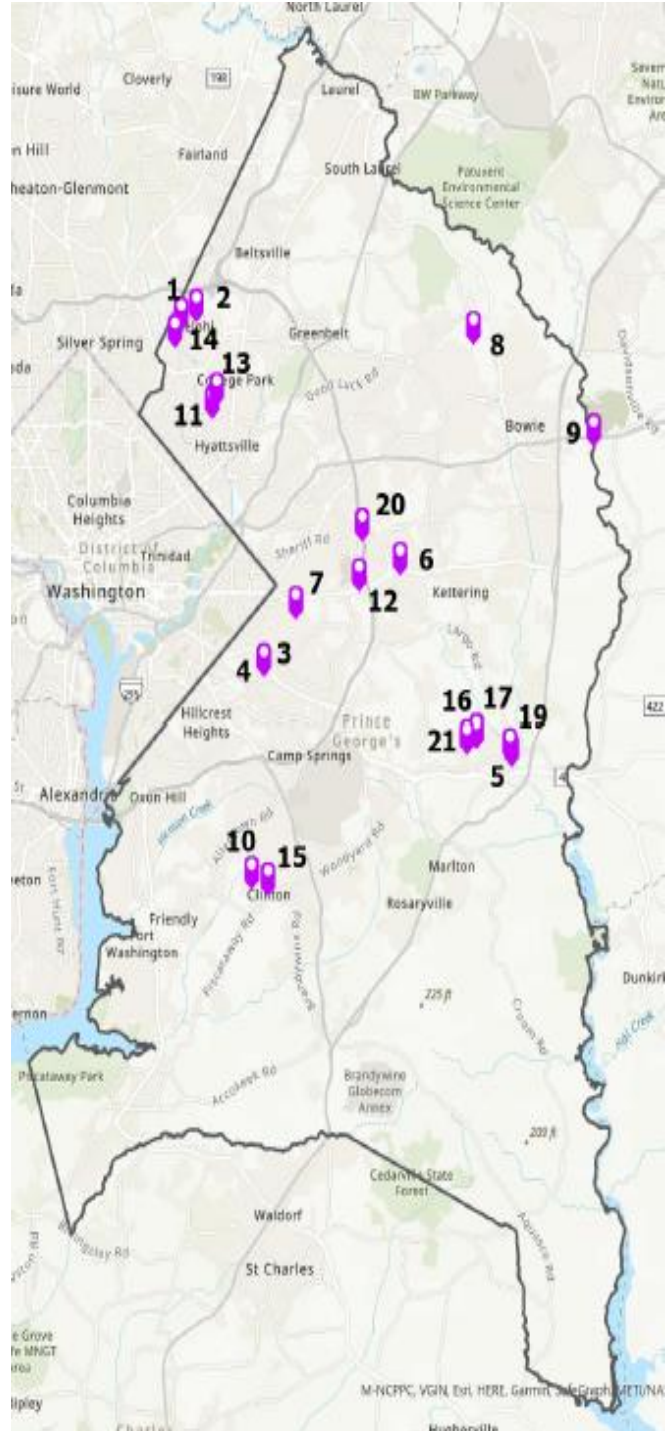
Beginning in FY 2024, the Office of Central Services will manage the CIP projects of the Police Department and the Department of Corrections in an effort to centralize CIP project management.



Capital Improvement Program - Highlights

The County continues to invest in public safety infrastructure driven by demands for service, population growth and changes in our residents' needs, as well as systemic improvements to upgrade or replace outdated or obsolete facilities and infrastructure. The following pages list projects in the six-year CIP supported by general obligation bonds. Countywide projects are not shown on the map. General Obligation Bond projects for FY 2024 include:

Map ID	Agency	Name	Total Project Cost
1	Board of Education	Cool Spring Judith Hoyer Modernization	\$63,777
2	Board of Education	New Northern Adelphi Area HS	\$230,931
3	Board of Education	Suitland Annex Replacement	\$296,085
4	Board of Education	Systemic Replacements	\$394,341
5	Circuit Court	Courthouse Renovations and Security Upgrades	\$54,285
6	Community College	Renovate Marlboro Hall	\$164,409
7	Corrections	Dentention Center Housing Renovations	\$49,987
8	Corrections	Dentention Center Improvements II	\$23,179
9	Corrections	Central Control/ Administrative Wing Expansion	\$2,762
10	DPWT	Addison Road	\$16,962
11	DPWT	Bridge Replacement - Chestnut Avenue	\$6,777
12	DPWT	Bridge Replacement - Governor Bridge Road	\$5,768
13	DPWT	Bridge Replacement - Temple Hill Road	\$8,982
14	Fire/ EMS	Hyattsville Fire/EMS Station #801	\$8,013
15	Health	Regional Health and Human Services	\$57,988
16	Library	Hyattsville Branch Replacement	\$38,894
17	Library	Langley Park Branch	\$26,501
18	Library	Surratts-Clinton Branch Renovation	\$14,813
19	OCS	County Administration Building Refresh	\$29,900
20	Police	Forensic Lab Renovations	\$37,550
21	Police	Special Operations Division Facility	\$18,715



Highlights within the FY 2024 – FY 2029 Capital Improvement Program (CIP) include:

BOARD OF EDUCATION

- Alternative Financing Projects (\$24.5 million in FY 2024) – 30-year commitment toward a public-private partnership aimed at delivering educational facilities in a timely and cost-effective manner.
- Cool Spring Judith Hoyer Center (\$63.8 million) – Construction projected to begin in FY 2024.
- High Point High School (HS) Special Education Inclusion (SEI) Renovation (\$256.5 million) – funding to support planning and design.
- Kitchen and Food Services (\$1.5 million in FY 2024) - provides funding for renovations to food service facilities and equipment.
- Major Repairs Lifecycle Replacements (\$7.5 million in FY 2024) – repair and replacement of windows, locker room lockers, interior painting and a variety of items such as expenses associated with meeting federally mandated regulations will continue.
- New Glenridge Area Middle School (\$85.7 million) – construction will continue.
- Playground Equipment Play Field Replacement (\$400,00 in FY 2024) - provides funding for replacing outdated playground equipment.
- Security Upgrades (\$2.5 million in FY 2024) - provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$3.5 million in FY 2024) - provides funding to upgrade high school exterior athletic areas.
- Staged Renovation Projects (\$229.7 million) – Consolidates five former projects (Core Enhancements, Future Ready Teaching and Learning, Healthy Schools, Safe Passages and Secure Accessible Facilities Entrances) into a single new project.
- Suitland Annex Replacement (\$296.1 million) – construction will continue in FY 2024.
- Systemic Replacements 2 (\$8 million in FY 2024) – contains County and State funding in support for major renovation projects and systemic repairs to failing mechanical, electrical and other structural systems.
- William Schmidt Education Center (\$50.1 million) – construction will continue in FY 2024.



LIBRARY

- Baden Public Library (\$3.4 million) – construction is projected to be complete in FY 2024.
- Bladensburg Library Replacement (\$19.6 million) – project is anticipated to be complete in FY 2023 and will be in financial close out in FY 2024.
- Hyattsville Branch Library (\$38.9 million) – project is in financial close out in FY 2024.



- Library Branch Renovations 2 (\$2.6 million in FY 2024) – renovating branch libraries will continue. This includes interior and exterior painting, window replacements, meeting room and restroom renovations, collection shelving replacements and other renovations across the branches.
- Surratts-Clinton Branch Renovations (\$14.8 million) – project is in financial close out in FY 2024.

COMMUNITY COLLEGE

- Renovate Marlboro Hall (\$164.4 million) – construction will continue in FY 2024.
- College Improvements (\$2.0 million in FY 2024) – college improvements consisting of replacing the rooftop HVAC system, laboratory fume exhaust hoods and the conversion of mechanical systems control.
- Dr. Charlene Mickens Dukes Student Center Renovation (\$77.4 million) – planning phase was completed in FY 2022. The project is under construction and the completion date has moved from FY 2025 to FY 2026.

PUBLIC SAFETY

- Forensic Lab Renovations (\$37.6 million) – construction is anticipated to be complete in FY 2024 for a facility that will consolidate the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit and the Regional Automated Fingerprint Identification System.
- Police Station Renovations (\$600,000 in FY 2024) – improvements and rehabilitation will continue.
- Special Operations Division Facility (\$18.7 million) – construction for renovations continues and is scheduled for completion in FY 2024.
- Fire Station Renovations (\$2.5 million in FY 2024) – improvements and rehabilitation will continue at Laurel #810, Oxon Hill #821, Kentland #883, Chillum-Adelphi #834 and Chapel Oaks #838 fire stations.
- Hyattsville Fire/EMS Station (\$8.0 million) – the major renovation of this station continues. Construction funding is delayed by one year from FY 2024 to FY 2025.
- Central Control/Administrative Wing Expansion (\$2.8 million) – design and permitting began in FY 2023, and the future plans for this project are pending.
- Detention Center Housing Renovations (\$3.1 million in FY 2024) – continued renovations on Housing units 5 and 6. Repairs include the sprinkler system, flooring, light fixtures and plumbing.
- Detention Center Improvements 2 (\$6.2 million in FY 2024) – funding to repair and upgrade mechanical, electrical and plumbing systems as well as replace inoperable or obsolete major equipment.

COURTS

- James H. Taylor Innovative Academy (\$23.1 million) – this project is currently on hold with funding scheduled for the future.
- Courthouse Renovations (\$2.5 million in FY 2024) – renovation and improvement funding support refresh work of the Commissioner's entrance and office, Court Reporter's office, building security and the Clerk's office. In addition, funding supports the refresh of Courthouse restrooms as well as remodeling of the vestibule and atrium.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

- Addison Road Intersection (\$17.0 million) – construction continues for this project. Costs increase due to the final engineer's estimate for phase one. Phase two is a major multi-modal improvement on Addison Road between Walker Mill Road and Central Avenue.
- Brandywine and MD 223 (\$13.8 million) – project is delayed due to coordination with the developer about engineering and construction planning.
- Bridge Replacement and Rehabilitation (\$11.5 million in FY 2024) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$6.6 million in FY 2024), Bridge Repair and Replacement (\$2.0 million in FY 2024), Brandywine Road (\$571,000 in FY 2024), Chestnut Avenue (\$1.1 million in FY 2024), Livingston Road (\$350,000 in FY 2024) and Temple Hill Road (\$300,000 in FY 2024). Funding is also provided for emergency road and bridge repairs (\$500,000 in FY 2024).
- Bus Mass Transportation/Metro Access (\$3.2 million in FY 2024) – planning and construction will continue in FY 2024.
- Green Street Improvements (\$39.8 million) – design and construction will continue utilizing the “complete street concept” to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and streetlights. This project is delayed one year.
- MD 210 Corridor Transportation Improvements (\$6.7 million in FY 2024) – planning continues with the State to address traffic congestion and enhance safety measures.
- Maryland Purple Line (\$128.2 million) – construction will continue from the Montgomery County line to the New Carrollton Metro Station.
- Pedestrian Safety Improvements project (\$41.0 million in FY 2024) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- South County Roadway Improvements (\$2.3 million in FY 2024) – construction will continue to address traffic congestion and enhance safety at major high-volume intersections that have not been improved to accommodate the economic growth in Southern Prince George's County and surrounding areas.
- Countywide Road Improvements (\$39.3 million in FY 2024) – design and/or construction will continue as related to the Curb and Road Rehabilitation project (\$36.0 million in FY 2024),



Developer Contribution Projects project (\$2.3 million in FY 2024) and Permit Bond Default Revolving Fund project (\$1.0 million in FY 2024).

- Traffic Congestion Improvements (\$7.5 million in FY 2024) – construction will continue.
- Transit Oriented Development Infrastructure (\$19.7 million in FY 2024) - construction will continue.
- Transportation Enhancements (\$3.3 million in FY 2024) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- U.S. 301 Improvements (\$24.8 million) – construction of intersection improvements will continue.
- Virginia Manor Road (\$26.5 million) – construction will continue.

DEPARTMENT OF ENVIRONMENT

- Materials Recycling Facility (\$13.3 million) – renovations will continue to include the repaving of parking lots and floor concrete replacement.
- Organics Composting Facility (\$21.5 million) – construction to the existing stormwater pond and purchase of food composting carts. Project is anticipated to be complete in FY 2024.
- Resource Recovery Park (\$5.5 million) – construction will continue, which is the foundation of the County's Zero Waste Strategic Plan to capture the divertible waste currently going to the Brown Station Road Sanitary Landfill.
- Brown Station Road Landfill (\$231.3 million) – funding supports the design of the landfill area C in-fill project, replacement of the landfill gas pipeline and the construction of the Leachate Pre-Treatment Plant.
- Sandy Hill Landfill (\$43.7 million) – design and construction will continue for stormwater management structures, ground water wells, the leachate conveyance and storage system, perimeter road and facility maintenance repairs.

STORMWATER MANAGEMENT

- Bear Branch Sub-Watershed (\$13.8 million) – stream restoration and water quality projects will continue.
- Clean Water Partnership and Municipal Separate Storm Sewer System/National Pollutant Discharge Elimination System (MS4/NPDES) Programs (\$44.1 million in FY 2024) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load. This project is anticipated to be complete in FY 2024.
- Flood Protection and Drainage Improvement (\$18.2 million in FY 2024) – planning and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding and correct residential yard drainage facilities will continue.
- Calvert Hills (\$23.7 million) – flood protection and drainage projects in the Calvert Hills area to correct home flooding, alleviate road flooding and correct residential yard drainage deficiencies.
- Major Reconstruction Program (DPW&T) (\$31.5 million in FY 2024) – construction will continue for major drainage and flood control projects throughout the County.

- MS4/NPDES Compliance and Restoration (\$15.2 million in FY 2024) – planning and construction of countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay, and local requirements with water quality/urban retrofit Best Management Practices (BMPs) will continue.
- Stormwater Management Restoration (\$11.8 million in FY 2024) – 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 (\$43.3 million) – supports the removal, replacement, and/or reconstruction of StormWater BMP structures to meet the requirements of the County's NPDES/MS4 permit.

HEALTH

- Health Facilities Renovations (\$8.0 million in FY 2024) – funding supports renovations and equipping of the new Health Center (Cheverly Building Replacement), window casement at the Dyer Health Center, update to the elevator cab at the Largo Administration Building and new interior light emitting diode (LED) lighting.
- Regional Health and Human Services Center (\$58.0 million) – construction is anticipated to be complete in FY 2023 and will be in financial close out in FY 2024.
- Cheverly Building Replacement (\$10.0 million) – funding supports a building to provide full service clinical, behavioral and dental health services.
- Clinical Health Facility (\$20.0 million) – funding supports the design and construction of a facility that will service the public's clinical and mental health needs.



Regional Health and Human Services Center, Capitol Heights

REDEVELOPMENT AUTHORITY

- Addison Road/Capitol Heights Metro Corridor (\$847,000 in FY 2024) – funding supports land acquisitions and lot finishing for the Lyndon Hill project.
- Cheverly Development (\$4.0 million) – funding supports site demolition at the 26-acre site of the existing Prince George's Hospital Center. In 2024, the budget includes \$1.0 million of State funding.
- County Revitalization (\$658,000 in FY 2024) – 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

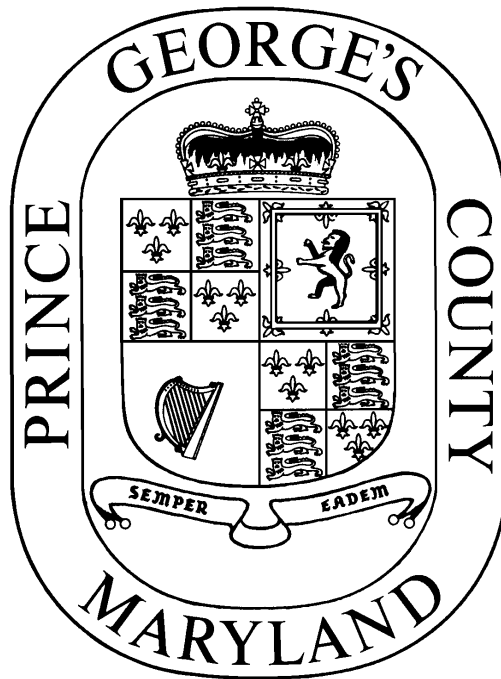
- Glenarden Apartments Redevelopment (\$24.8 million) – infrastructure and construction of a 578 blighted apartment complex on 27 acres in Glenarden to continue. Redevelopment and new housing will consist of 429 new multifamily apartments and homeownership townhomes for seniors and families with a community center, pool and three acres of green space.
- Suitland Manor (\$111.1 million) – construction of infrastructure (streets, utilities, stormwater management) for the residential, retail, and open space project.



OTHER COUNTY FACILITIES AND PROJECTS

- County Building Renovations (\$16.0 million in FY 2024) – ongoing construction for renovations and repairs to County owned properties according to the Facilities Master Plan.
- County Administration Building Refresh (\$29.9 million) – design and the replacement of structural systems for several County agencies to relocate in this building.
- Shepherd's Cove Family Shelter (\$20.5 million) – design phase for a facility with transitional housing units, affordable rentals for mixed populations including seniors and store fronts for commercial leasing. This project received a \$3.2 million grant from the State.
- Warm Nights Homeless Shelter (\$8.0 million) – funded by the American Rescue Plan, this fixed facility will permanently add critical emergency shelter beds for persons experiencing homelessness.
- Strategic Initiatives IT (\$3.0 million in FY 2024) – funding to support strategic information technology initiatives that support County priority projects, improve citizen access to County services, promote government operations efficiencies and effectiveness, foster quality customer service and enhance performance and security capabilities.





Prince George's County

Office of Management and Budget
1301 McCormick Drive
Suite 4200
Largo, Maryland 20774
(301) 952-3300 / Maryland Relay 711