



BUDGET IN BRIEF

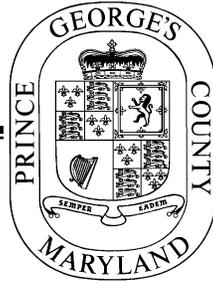
FISCAL YEAR 2019 APPROVED BUDGET

PRINCE GEORGES COUNTY GOVERNMENT
WAYNE K. CURRY ADMINISTRATION BUILDING
OFFICE OF MANAGEMENT AND BUDGET
1301 MCCORMICK DRIVE
SUITE 4200
LARGO, MARYLAND 20774



Rushern L. Baker, III
County Executive

APPROVED
FISCAL YEAR 2019
BUDGET IN BRIEF
PRINCE GEORGE'S COUNTY, MARYLAND



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Rushern L. Baker, III
County Executive



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Vice Chair, District 4



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District 2



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District 6



Karen R. Toles
District 7



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District 8



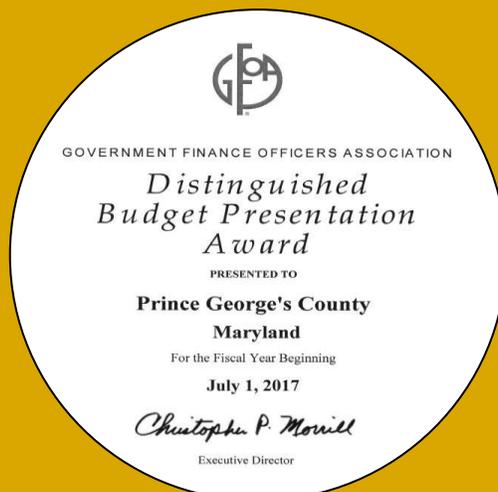
Mel Franklin
District 9

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The Budget in Brief provides an overview of the County’s fiscal plan for FY 2019. This document consists of highlights and summarized data of the operating budget, capital budget and six-year capital improvement program. This document can be used as a quick reference guide. More detailed information on the budget is available on the County’s website (<https://www.princegeorgescountymd.gov/564/Budgets>).

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



Operating Budget Overview

The FY 2019 approved budget reflects adherence to the economic strategy established at the beginning of the administration of building a stronger financial foundation for the County. This budget maintains our proven strategy of prioritized focus on growing the economy, continued improvement in K-12 education, protecting our most vulnerable citizens, providing for safe and environmentally sound communities and assisting our residents in achieving healthy outcomes. With these objectives as the foundation, this fiscal plan soundly invests in critical core services while also funding targeted new programs.

The approved FY 2019 budget for all funds is \$4.10 billion, an increase of \$226.0 million or 5.8% over the FY 2018 budget. Highlights of the FY 2019 budget include:

- ❖ The approved budget includes \$2.05 billion in funding for the Board of Education. This reflects an increase of \$72.3 million or 3.7% over the FY 2018 budget. The budget continues to support the Board's 2016-2020 Strategic Plan which focuses on making all high school graduates 100% ready for their next challenge in the workforce, the military or college.
- ❖ Continuing to grow our economy by expanding our commercial tax base as well as creating and retaining jobs remains a focus in FY 2019. The historic level of economic development has created over 20,000 new jobs in the County since 2013. The highly successful Economic Development Incentive (EDI) Fund continues to provide a return on investment by creating or retaining 12,000 jobs in the County. The budget anticipates another \$9.0 million from the fund to be infused into our economy.
- ❖ Maximizing the tools within the Department of Permitting, Inspections and Enforcement (DPIE) by continuing support for the modernization of the permitting system to integrate it into the County's administrative and financial systems and placing the data online.
- ❖ Continued funding for the Down Payment and Closing Cost Assistance Program and Workforce Housing Program to ensure the continued development of decent and quality workforce housing in the County.
- ❖ Maintaining efforts to keep our growing communities safe by funding five new Police recruitment classes, three new Fire/EMS classes, two correctional officer classes and resources to fully fund all Sheriff's deputy positions.
- ❖ Supporting our most vulnerable citizens through new and expanded programs for the disabled, the elderly and the families that give so much of their lives to care for them. New programs are funded for aging residents and families impacted by Alzheimer's disease and other dementias. Also, the budget includes continued funding for services to support victims of domestic violence and human trafficking, individuals living with developmental disabilities and residents in need of short-term crisis housing.

Budget at a Glance – All Funds Summary

The approved FY 2019 Budget for all funds is \$4.10 billion, an increase of \$226.0 million 5.8% or over the FY 2018 Budget.

The General Fund budget accounts for approximately 83.7% of all spending and in FY 2019 totals \$3.43 billion. This is an increase of \$180.4 million or 5.5% over the FY 2018 budget. The growth is primarily due to increases in property tax collections, transfer and recordation tax collections, the income disparity grant and other financing sources.

Enterprise Funds comprise the second largest fund and the FY 2019 approved budget totals \$219.3 million, an increase of \$34.8 million or 18.9% over the FY 2018 budget. Enterprise funds include the Solid Waste Management, Stormwater Management and the Local Watershed Protection and Restoration Funds. This fund account for approximately 5.3% of all spending in FY 2019.

Special Revenue Funds account for the third largest share of spending in FY 2019, with spending totaling \$202.3 million, an increase of \$12.1 million or 6.4% over the FY 2018 budget level. Special Revenue Funds include the Debt Service, Drug Enforcement, Economic Development Incentive and other agency managed funds. This funding comprises 4.9% of the total FY 2019 budget.

Grant Program Funds total \$201.9 million or 4.9% of the total budget. Funding increases \$3.2 million or 1.6% over the FY 2018 budget. Approximately 71% of the anticipated grant funds are for the Department of Housing and Community Development, the Housing Authority and the Health Department.

Internal Service Funds account for the remaining 1.2% of the budget. In FY 2019, the approved budget of this fund totals \$47.2 million. This is a decrease of \$4.6 million or 8.8% below the FY 2018 budget.

FY 2019 Approved Budget - All Funds Summary

	FY 2017 ACTUAL	FY 2018 APPROVED	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18 - FY19
REVENUES					
General Fund	\$ 3,135,944,083	\$ 3,251,537,400	\$ 3,302,731,200	\$ 3,431,966,100	5.5%
Internal Service Funds	42,561,516	51,762,300	45,528,700	47,189,400	-8.8%
Enterprise Funds	165,341,630	184,412,200	167,208,500	219,257,200	18.9%
Special Revenue Funds	150,247,412	190,162,400	171,443,400	202,256,900	6.4%
Grant Program Funds	176,762,216	198,604,500	195,777,600	201,850,500	1.6%
TOTAL	\$ 3,670,856,857	\$ 3,876,478,800	\$ 3,882,689,400	\$ 4,102,520,100	5.8%
EXPENDITURES					
General Fund	\$ 3,018,186,064	\$ 3,251,537,400	\$ 3,225,811,900	\$ 3,431,966,100	5.5%
Internal Service Funds	38,785,850	51,762,300	45,528,700	47,189,400	-8.8%
Enterprise Funds	168,776,351	184,412,200	168,542,600	219,257,200	18.9%
Special Revenue Funds	150,455,633	190,162,400	167,256,500	202,256,900	6.4%
Grant Program Funds	176,762,216	198,604,500	195,777,600	201,850,500	1.6%
TOTAL	\$ 3,552,966,114	\$ 3,876,478,800	\$ 3,802,917,300	\$ 4,102,520,100	5.8%

General Fund Revenues

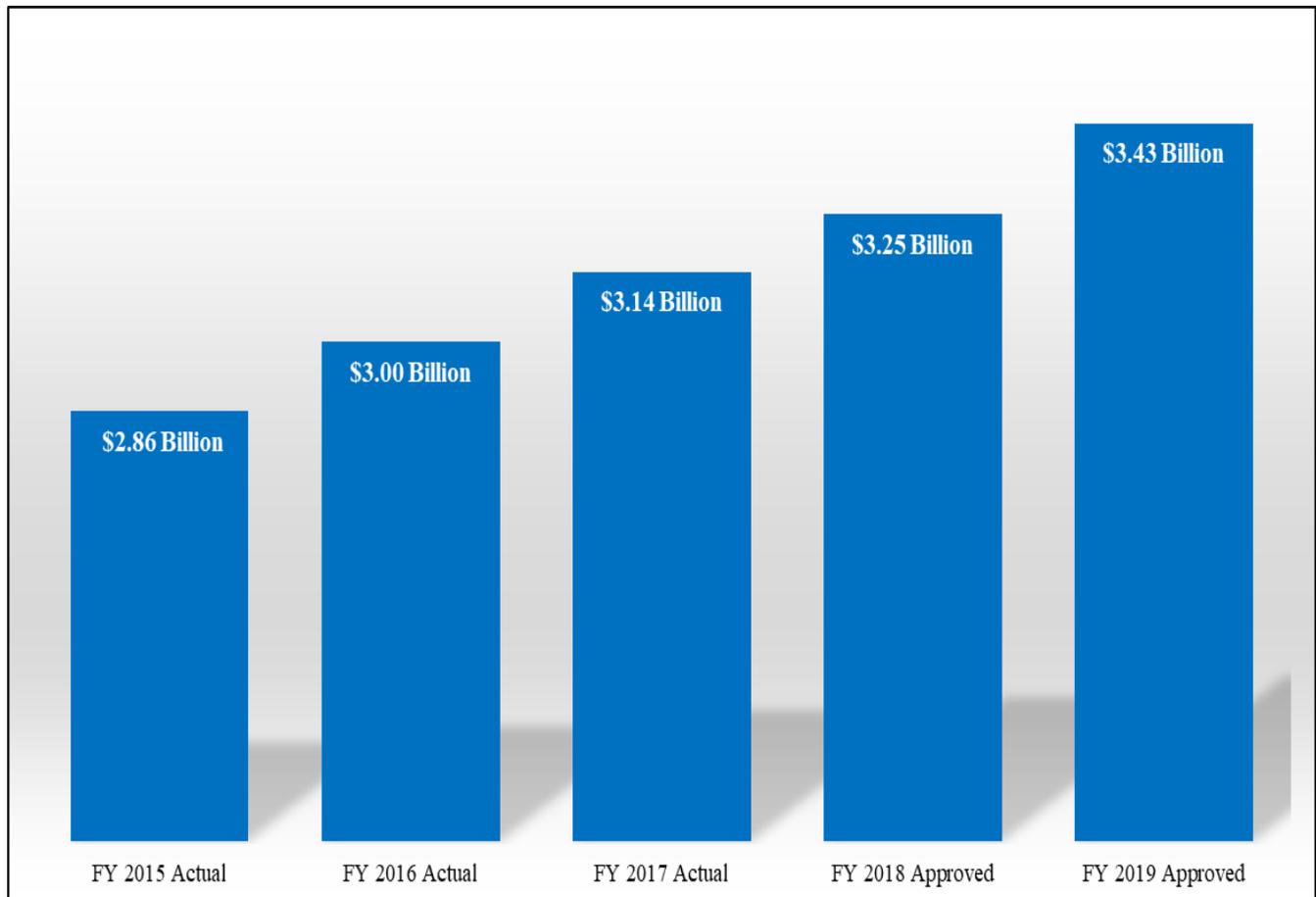
General Fund revenues in the FY 2019 approved budget are \$3.43 billion, an increase of \$180.4 million or 5.5% over the FY 2018 budget. The increase is primarily due to expected growth in property tax collections, transfer and recordation tax receipts and other financing sources.

County source revenues comprise \$2.06 billion or 60.1% 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 government programs and services. County source revenues increase \$132.2 million or 6.8% over the FY 2018 budget.

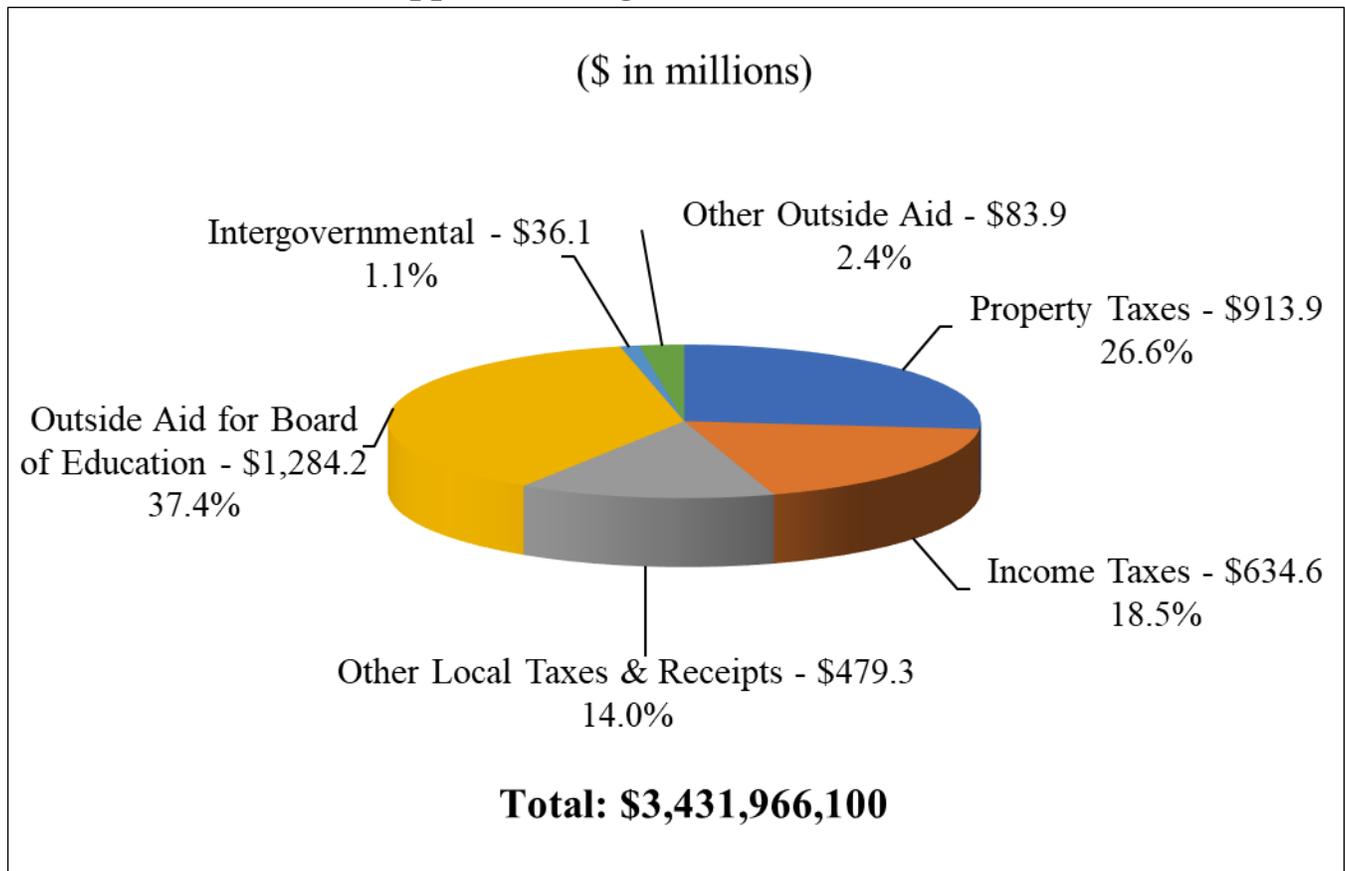
Outside source revenues account for \$1.37 billion or 39.9% of total General Fund revenues. These revenues increase \$48.2 million or 3.7% in FY 2019. These revenues include State Aid and other revenues (e.g. federal aid, fees, charges, tuition) generated by the Board of Education, Community College and Library.

The chart below details the growth in General Fund revenues from FY 2015 to FY 2019 and the following chart and table provides a more detailed breakdown of General Fund revenue sources.

General Fund Revenues FY 2015 – FY 2019



FY 2019 Approved Budget – General Fund – Revenues



FY 2019 Approved Budget – General Fund – Revenues by Category

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
County Sources					
Property Taxes	\$ 827,184,565	\$ 846,960,600	\$ 877,407,200	\$ 913,932,200	7.9%
Income Taxes	559,400,547	601,807,800	572,309,300	600,520,300	-0.2%
Income Disparity Grant	26,631,763	30,877,200	30,877,200	34,099,600	10.4%
Transfer and Recordation Taxes	159,972,580	151,591,800	197,295,600	179,363,400	18.3%
Energy Taxes	71,865,024	70,372,300	70,372,300	72,356,300	2.8%
Telecommunications Taxes	29,305,472	31,051,400	27,834,700	27,834,700	-10.4%
Other Local Taxes	28,470,989	31,629,300	31,014,600	32,128,200	1.6%
State Shared Taxes	3,594,608	3,494,100	3,349,800	3,429,000	-1.9%
Licenses and Permits	47,551,850	54,933,600	55,423,200	58,742,900	6.9%
Use of Money and Property	2,310,150	5,269,400	2,620,300	3,062,200	-41.9%
Charges for Services	48,991,951	44,034,500	48,769,200	49,693,800	12.9%
Intergovernmental Revenues	47,347,209	32,282,500	37,826,200	36,059,700	11.7%
Miscellaneous	17,019,090	14,249,000	18,098,800	19,004,000	33.4%
Other Financing Sources	-	13,115,900	13,115,900	33,681,000	156.8%
Total County Sources	\$ 1,869,645,798	\$ 1,931,669,400	\$ 1,986,314,300	\$ 2,063,907,300	6.8%
Outside Sources					
Board of Education	\$ 1,186,518,215	\$ 1,236,262,300	\$ 1,236,262,300	\$ 1,284,169,100	3.9%
Community College	71,499,707	75,072,800	71,702,400	75,165,100	0.1%
Library	8,280,363.00	8,532,900	8,452,200	8,724,600	2.2%
Total Outside Sources	\$ 1,266,298,285	\$ 1,319,868,000	\$ 1,316,416,900	\$ 1,368,058,800	3.7%
Total General Fund	\$ 3,135,944,083	\$ 3,251,537,400	\$ 3,302,731,200	\$ 3,431,966,100	5.5%

Major General Fund revenue highlights include:

Property Taxes - \$913.9 million

- ❖ Real Property Taxes (\$825.8 million) – an increase of \$55.0 million or 7.1% primarily due to increased assessments less any adjustments made to factor in reductions due to the homestead tax credit, municipal tax differential and incremental tax revenues from Tax Increment Financing (TIF) districts that are designated for debt service. Additionally, the projection factors in an anticipated \$7.4 million of revenues to be generated from MGM National Harbor.
- ❖ Personal Property Taxes (\$88.2 million) – an increase of \$12.0 million or 15.7% based on SDAT’s 2018 projections and actual collections. The projection includes anticipated revenue of \$2.0 million from MGM National Harbor.

Income Taxes - \$634.6 million

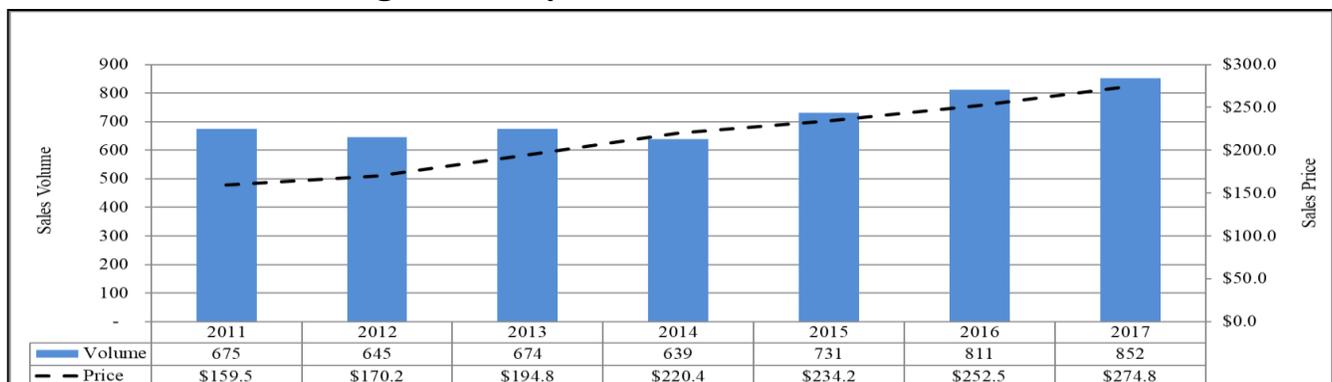
- ❖ Income Taxes (\$600.5 million) – a decrease of \$1.3 million or 0.2% below the FY 2018 budget. This change is largely based on year-to-date performance and anticipated adjustments in the calculation formula used by the State to distribute income tax revenues. The projection maintains growth from FY 2017 actual and FY 2018 estimated collections as well as assumes continued improvement in the County’s labor market.
- ❖ Income Disparity grant (\$34.1 million) – an increase of \$3.2 million or 10.4% above the FY 2018 level. This grant is provided to counties where the per capita local income tax revenues falls below 75% of the State average.

Transfer and Recordation Taxes - \$179.4 million

- ❖ Transfer Taxes (\$126.7 million) – an increase of \$18.5 million or 17.1% in FY 2019 due to the stable year-to-date performance and growth in the housing market. All transfer tax revenue is dedicated to the Board of Education.
- ❖ Recordation Taxes (\$52.6 million) – an increase of \$9.2 million or 21.3% above the FY 2018 budget level based on actual collections and growth in the housing market.

Growth in transfer and recordation taxes is attributable to the continued recovery of the County’s housing market. Since 2011, the median home sale price increased 72.3% and sales volume grew 26.2%. The chart below shows the median home sales prices and volume from calendar year 2011 through 2017.

Prince George’s County Median Sales Price and Sales Volume



Source: Metropolitan Regional Information System

Energy Taxes - \$72.4 million

- ❖ Energy Taxes (\$72.4 million) – an increase of \$2.0 million or 2.8% in FY 2019 based on FY 2018 collections and changes in the electricity tax rate. All collections are dedicated to the Board of Education.

Telecommunications Taxes - \$27.8 million

- ❖ Telecommunications Taxes (\$27.8 million) – a decrease of \$3.2 million or 10.4% in FY 2019 due to continued market shifts from landlines to wireless services (some of which are non-taxable). The State mandates that the net proceeds of this tax are dedicated to the Board of Education.

Other Local Taxes - \$32.1 million

- ❖ Admissions and Amusement Taxes (\$17.5 million) – an increase of \$0.9 million or 5.7% above the FY 2018 Budget based on actual collections. The approved budget includes \$1.9 million of anticipated revenues generated from the MGM National Harbor.
- ❖ Hotel-Motel Taxes (\$11.3 million) – a decrease of \$0.4 million or 3.7% in FY 2019 to align with actual collections. The budget includes \$0.6 million which is anticipated to be generated from the hotel at the MGM National Harbor.
- ❖ Penalties and Interest on Property Taxes and Other (\$3.4 million) – collections remain relatively flat from the FY 2018 budget level.

State Shared Taxes - \$3.2 million

- ❖ Highway User Revenues (\$2.9 million) – an increase of \$128,800 or 4.4%. The highway user revenues are restricted State monies and can be only used to construct or maintain roads, including the payment of road debt.
- ❖ Transfer Taxes on Corporate Assets (\$0.4 million) – a decrease of \$0.2 million or 33.7% below the FY 2018 budget to align with actual collections.

Licenses and Permits - \$58.7 million

- ❖ Licenses and Permits (\$36.3 million) – The approved budget reflects \$36.3 million of revenues generated from building, grading, street use and health licenses. Collections in all categories are expected to grow based on increased economic activity in the County.
- ❖ Gaming Revenues – (\$22.4 million) – The FY 2019 budget includes \$6.7 million of video lottery terminals (VLT) and \$15.7 million of anticipated table game revenues generated from the 160 tables at the MGM National Harbor.

Use of Money and Property (\$3.1 million)

- ❖ Property Rental (\$1.5 million) – remains flat at the FY 2018 budget level.
- ❖ Interest Income (\$1.0 million) – a decrease of \$2.2 million or 68.8% based on current and anticipated market conditions.

Charges for Services - \$49.7 million

- ❖ Charges for Services (\$49.7 million) – an increase of \$5.6 million or 12.9% in FY 2019, based on a projected increase in Emergency Transportation Fee collections, Health Fees, Corrections Charges, Local 911 Fees, and other charges for services. Emergency Transportation Fees are anticipated to increase \$2.7 million or 22.0% from the FY 2018 budget.

Intergovernmental Revenues - \$36.1 million

- ❖ State (\$29.4 million) – an increase of \$5.3 million or 21.8% above the FY 2018 budget primarily due to anticipated increases in the Local Health grant and Police Aid. The County will continue to receive the \$9.6 million Teacher Retirement Supplemental Grant to partially offset the impact of teachers' pension cost.
- ❖ Federal and Local (\$6.7 million) – collections are anticipated to decrease \$1.5 million primarily due to a reduction in M-NCPPC revenues.

Miscellaneous - \$19.0 million

- ❖ Fines and Forfeitures (\$16.3 million) – an increase of \$3.4 million or 26.5% over the FY 2018 budget. This is driven by an increase in collections generated from the red-light program.
- ❖ Miscellaneous (\$2.7 million) – an increase of \$1.3 million or 100.0% above the FY 2018 budget based on FY 2018 collections.

Other Financing Sources - \$33.7 million

- ❖ Use of Fund Balance (\$33.4 million) – The approved budget includes a transfer from the County's fund balance to support the Maryland Purple Line capital project (\$20 million), various Redevelopment Authority capital projects (\$6.5 million), the Housing Investment Trust Fund (\$2.5 million), the Office of Information Technology to support the countywide laptop refresh program (\$2.0 million), the United States Citizenship and Immigration Services (USCIS) at Branch Avenue capital project (\$1.0 million), the National Harbor Public Safety Building capital project (\$1.0 million), the Community College (\$0.5 million) for audiovisual infrastructure and technology upgrades and a grant to the Town of Eagle Harbor (\$0.1 million).
- ❖ Other Funds (\$0.3 million) – The approved budget includes a transfer from the Stadium Impact Grant Fund totaling \$331,000 to support grants to community organizations.

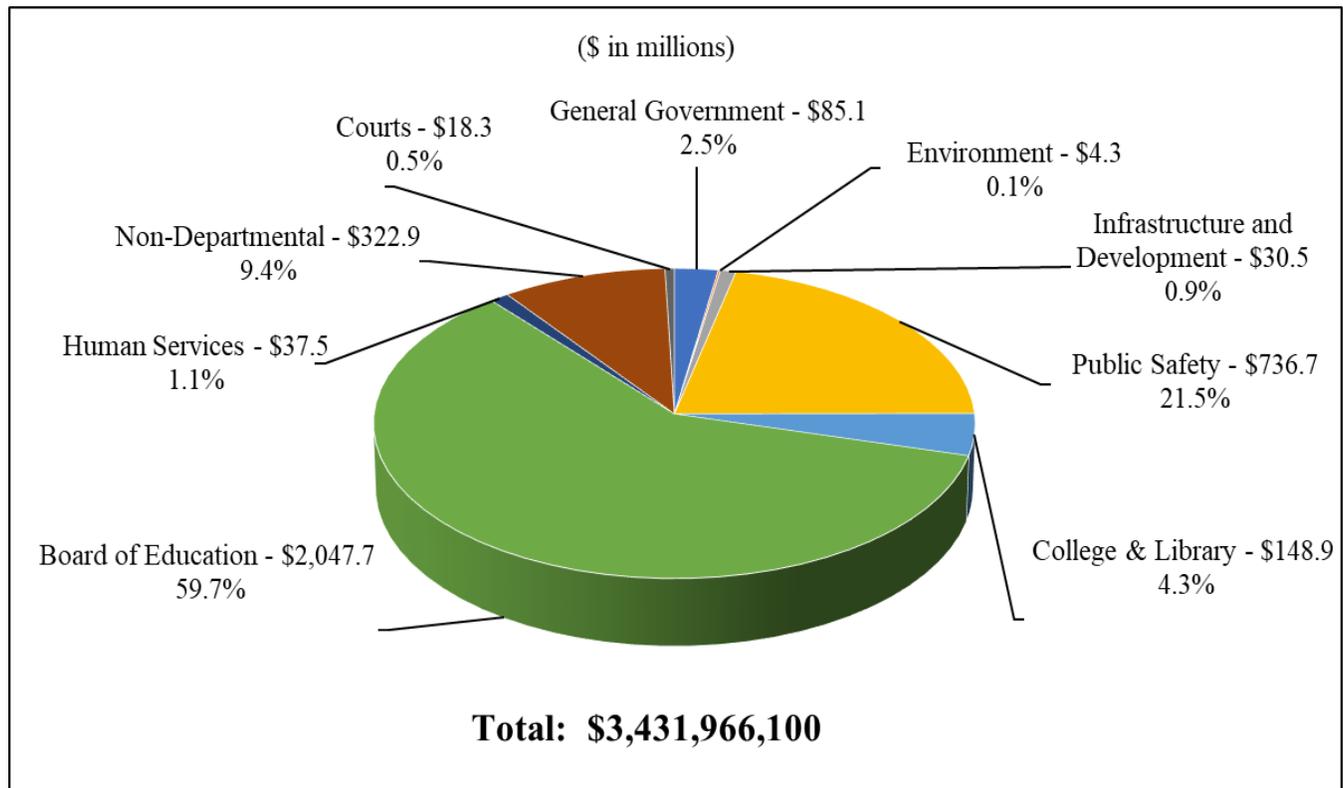
Outside Sources - \$1.37 billion

- ❖ Board of Education (\$1.28 billion) – an increase of \$47.9 million or 3.9% over the FY 2018 budget. State Aid totals \$1.14 billion and reflects an increase of \$31.5 million or 2.8% above the FY 2018 budget level. Federal sources increase \$10.1 million and Board Sources increase \$6.3 million.
- ❖ Community College (\$75.2 million) – an increase of \$92,300 or 0.1% above the FY 2018 level. State Aid increases \$0.5 million or 1.9% and tuition and fees collections increase \$0.1 million or 0.3%. Other revenues including the use of the College's fund balance decrease \$0.6 million.
- ❖ Library (\$8.7 million) – an increase of \$0.2 million or 2.2% above the FY 2018 level. State Aid increases \$75,000 and the use of the Library's fund balance increases \$200,000 which offsets other reductions in the collections of fines and fees.

General Fund Expenditures

General Fund expenditures in the FY 2019 approved budget are \$3.43 billion, an increase of \$180.4 million or 5.5% over the FY 2018 budget. The hallmark of the budget continues to be strategic investments in education, public safety and health and human services agencies. Approximately 81.1% of the County’s budget supports K-12 education and public safety costs. Funding for the Board of Education comprises the largest portion of the County’s budget at 59.7%. In FY 2019, public safety agencies are allocated \$736.7 million or 21.5% of the total budget. The remaining 18.8% of the budget supports debt service costs and the general operations of the government.

FY 2019 Approved Budget - General Fund – Expenditures



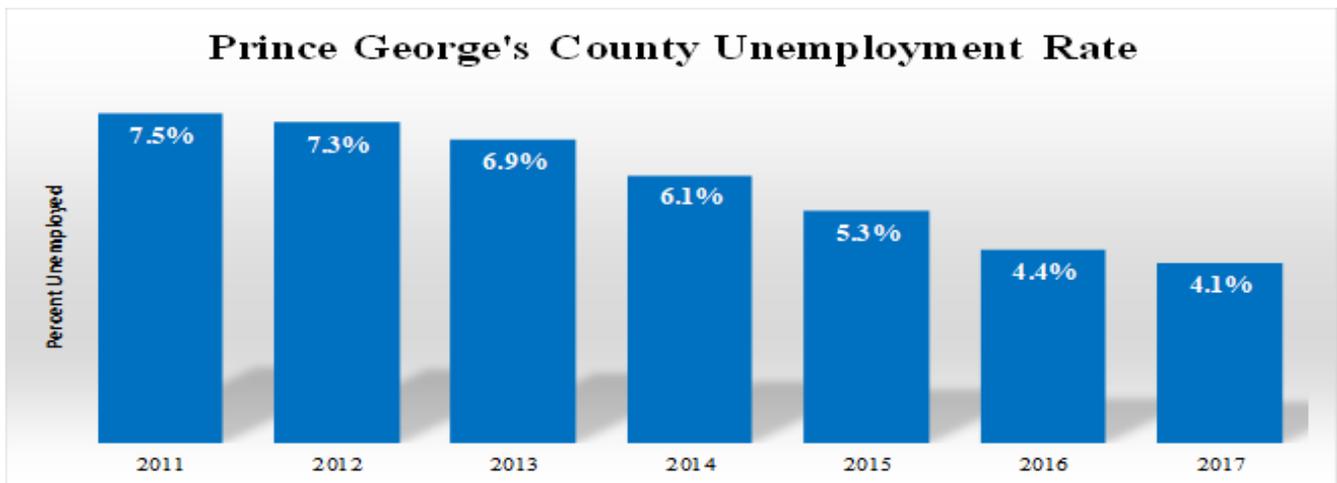
FY 2019 Approved Budget - General Fund - Expenditures by Function

FUNCTION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATE	FY 2019 APPROVED	CHANGE FY18 - FY19
General Government	\$ 63,860,353	\$ 76,445,300	\$ 73,832,300	\$ 85,140,200	11.4%
Courts	15,735,545	18,076,900	17,927,200	18,264,300	1.0%
Public Safety	640,856,515	690,331,900	687,494,400	736,706,800	6.7%
Environment	3,417,906	4,168,500	3,780,900	4,318,200	3.6%
Human Services	28,967,737	35,362,200	33,926,800	37,532,600	6.1%
Infrastructure and Development	21,897,529	29,825,200	29,763,400	30,450,600	2.1%
Education and Library	1,981,715,676	2,120,440,500	2,116,989,400	2,196,642,300	3.6%
Non-Departmental	261,734,803	276,886,900	262,097,500	322,911,100	16.6%
Total - General Fund	\$ 3,018,186,064	\$ 3,251,537,400	\$ 3,225,811,900	\$ 3,431,966,100	5.5%

Thriving Local Economy

The County's continued success will be measured in large part by our ability to grow the local economy. In 2012, the County launched the Economic Development Incentive (EDI) fund with an investment of \$50.0 million in grants and loans to attract and retain businesses. To date, the County has awarded \$36.5 million in EDI funding for 44 projects. This investment has created approximately 7,000 County jobs and retained over 5,000. Cumulatively, the EDI funding has leveraged over \$1 billion dollars in total project investment in the County. The Approved Budget for FY 2019 includes \$9.0 million from the EDI fund to support 12 awards to continue investments and economic growth in the County.

The chart below demonstrates how using the EDI fund in addition to the small business financing tools through the Financial Services Corporation, the business outreach and retention efforts of the Economic Development Corporation and the promotional efforts of the Conference and Visitors Bureau the County has changed the unemployment curve dramatically.



Source: U.S Department of Labor, Bureau of Labor Statistics

The FY 2019 budget continues to provide support for the County's economic development agencies totaling \$6.7 million for the Economic Development Corporation, Financial Services Corporation, Conference and Visitors Bureau and Employ Prince George's. Funding in the amount of \$250,000 is allotted for the County's continued branding efforts.

In addition, the Non-Departmental budget includes a \$6.5 million PAYGO transfer to the Redevelopment Authority's capital budget to support the various community revitalization programs (\$1.0 million), the Addison Road (\$1.0 million) and Glenarden Apartments (\$4.5 million) projects. Funding for the community based programs include the Commercial Revitalization program which will provide matching grants to revitalize older shopping centers. The Community Impact Grant program will provide matching funds to non-profit organizations seeking support for community led projects. Also, funding is allocated for transit oriented development placemaking projects and for activities in the northern gateway district. Lastly, the budget includes \$20.0 million of funding for the County's contribution to support construction of the Purple Line.

Progress will continue in terms of growing the economy by improving efficiencies in the permitting and inspection processes. To support these efforts, the Department of Permitting, Inspections and Enforcement budget includes funding for continued implementation and the permitting and licensing system, new funding for the Project Flow software and funding to support all vacant positions.

Excellent Education System

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 2019 budget invests \$2.20 billion in our collective education efforts, which is an increase \$76.2 million or 3.6% above the FY 2018 budget. This funding accounts for 64.0% of total General Fund expenditures.

The FY 2019 Approved Budget includes \$2.05 billion in funding for the Prince George’s County Public School System (PGCPS), an increase of \$72.3 million or 3.7% over the FY 2018 budget. The County’s contribution totals \$763.6 million and represents an increase of \$24.4 million over FY 2018 and exceeds the Maintenance of Effort requirement by \$13.6 million.

College and career readiness is becoming an increasingly important standard by which to measure school success and student achievement. As such, the FY 2019 budget continues to support PGCPS’s continued efforts to implement their 2016-2020 Strategic Plan. Informed by a wide array of stakeholders including parents, students, businesses, staff, the higher education community and the community at large, the Strategic Plan establishes aggressive and measurable goals of achieving a 90 percent graduation rate and having 100 percent of graduates ready for college or a career. These goals will be measured by meeting the requirements for (a) entry at a two- or four- year institution, (b) acceptance at a technical school or the military and/or (c) earning a technical license or certification within six months of graduation.

In FY 2019, the Transforming Neighborhoods Initiative @ School (TNI @ School) program between the Department of Social Services and the school system continues at 40 schools and will maintain focus on behavioral health, mentoring, after-school enrichment, college and career readiness, positive youth development and intensive case management for families in TNI areas.

The County will also make significant investments in several school construction projects in FY 2019, including capital budget funds for the following projects: Suitland High School complex, replacement of William Wirt Middle School, replacement of the International School at Langley Park as well as various major repair and systemic replacement projects. Additionally, \$1.5 million in PAYGO funds from a portion of the VLT funds and Rosecroft grant funds are allotted to support ceiling and tile replacement, kitchen and food service improvements and lab upgrades at various schools in Council District 8.

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

FY 2019 Approved Budget – Board of Education – Revenues

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
REVENUES					
County Contribution	\$ 699,448,100	\$ 739,181,200	\$ 739,181,200	\$ 763,562,900	3.3%
State Aid	1,088,241,637	1,111,076,300	1,111,076,300	1,142,581,600	2.8%
Federal Aid	83,696,491	90,026,500	90,026,500	100,107,600	11.2%
Board Sources	14,580,087	35,159,500	35,159,500	41,479,900	18.0%
TOTAL	\$ 1,885,966,315	\$ 1,975,443,500	\$ 1,975,443,500	\$ 2,047,732,000	3.7%

FY 2019 Approved Budget – Board of Education – Expenditures

EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
Administration	\$ 55,245,668	\$ 64,839,100	\$ 62,257,611	\$ 71,750,400	10.7%
Mid-Level Administration	118,218,428	126,137,900	124,535,766	129,343,500	2.5%
Instructional Salaries	633,184,662	693,185,100	668,958,484	709,270,400	2.3%
Textbooks and Instructional Materials	17,283,465	17,916,100	18,618,120	18,239,700	1.8%
Other Instructional Costs	68,684,787	72,455,300	75,755,215	83,104,300	14.7%
Special Education	268,338,283	281,943,000	273,834,437	279,824,700	-0.8%
Student Personnel Services	18,401,259	22,483,200	20,631,919	22,612,000	0.6%
Health Services	18,353,417	19,776,100	19,839,795	20,374,700	3.0%
Student Transportation Services	102,385,108	112,410,200	106,167,843	107,688,000	-4.2%
Operation of Plant	116,873,092	132,504,300	129,988,227	132,297,400	-0.2%
Maintenance of Plant	42,807,818	41,861,000	39,270,648	40,699,400	-2.8%
Fixed Charges	394,785,976	380,914,000	427,838,978	423,611,700	11.2%
Food Services Subsidy	-	6,052,900	4,326,388	5,365,500	-11.4%
Community Services	2,984,625	2,715,300	3,170,069	3,300,300	21.5%
Capital Outlay	-	250,000	250,000	250,000	0.0%
TOTAL	\$ 1,857,546,588	\$ 1,975,443,500	\$ 1,975,443,500	\$ 2,047,732,000	3.7%

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

Prince George’s Community College

- ❖ \$117.8 million in General Fund spending in FY 2019, of which the County’s contribution totals \$42.6 million, an increase of \$2.8 million or 6.9%. State Aid totals \$29.5 million, an increase of \$537,600, or 1.9%, over the FY 2018 State appropriation. In the Fall 2018 semester (FY 2019), the College will implement Pathways, a national community college model that redesigns academic degree programs and the overall college experience to improve persistence through focused guidance toward completion. In addition, the budget continues to support the student academic support program at 10 public high schools as well as the dual enrollment programs with the Board of Education.
- ❖ The FY 2019 capital budget totals \$20.9 million and contains funds to continue the renovation and expansion of the Queen Anne Academic Center, renovation of Marlboro Hall and the replacement of the outdoor track and athletic facilities.

Memorial Library System

- ❖ \$31.1 million in General Fund spending for FY 2019, an increase of \$1.1 million or 3.5% over the FY 2018 Budget. The County’s contribution totals \$22.4 million, an increase of \$0.9 million or 4.1% over the FY 2018 budget. State Aid totals \$7.5 million and reflects an increase of \$75,000 or 1.0% over the prior year budget. The Library continues its outreach and brings in almost 2.5 million visitors each year. The County’s youngest learners continue to benefit from targeted programming such as the LINK accounts available to every student in the public school system and the Books from Birth Program which delivers one book per month to children under the age of five. Operating funds are provided for technology upgrades for infrastructure systems and equipment, anticipated salary requirements and maintaining current hours at all branches.
- ❖ The FY 2019 capital budget contains \$10.4 million to support the continued construction of the Surratts-Clinton and Hyattsville branches as well as various renovations, HVAC and minor improvement projects.

Ensuring Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2019 budget makes significant investments in public safety agencies and the court system to support various crime prevention and enforcement initiatives, technology to improve responsiveness and safety, and recruit classes to maintain our sworn ranks. The Approved FY 2019 funding for these agencies total \$754.5 million, an increase \$46.6 million, or 6.6%, over the FY 2018 budget. Highlights include:

Police Department

- ❖ \$344.7 million in General Funds, an increase of \$19.4 million or 6.0% over the FY 2018 budget to support five new recruitment classes of 25 (September 2018, November 2018, January 2019, March 2019 and June 2019) that will add 125 officers to offset attrition and increase the number of sworn officers on the force. The approved budget also allocates an additional \$2.6 million (from \$19.4 million to \$22.0 million) to support crime reduction initiatives
- ❖ The capital budget for FY 2019 is \$18.8 million and includes funding for the construction of the Forensic Lab Renovations. The improvement and rehabilitation of various police stations will continue in FY 2019. Construction of the combined Public Safety Training Facility and Headquarters will continue during FY 2019. Additionally, funding is provided for the National Harbor Public Safety Building.

Fire/EMS Department

- ❖ \$199.8 million in General Funds, an increase of \$16.9 million or 9.2% over the FY 2018 budget to support three recruitment classes of 20 (October 2017, March 2018 and June 2018) that will add 60 new sworn staff to the ranks. Funding is also provided for the purchase of dynamic deployment software which analyzes incident data to assist in forecasting deployment to the areas of highest demand, smoke detectors for County residents that may be unable to attain them and maintains the investments for the volunteers in the form of providing turnout gear for 300 volunteers and station management funds. Additionally, funding is allotted for career and volunteer recruitment efforts.
- ❖ In the capital program for the FY 2019 budget contains \$15.7 million for continued construction of the new Hyattsville Fire/EMS and Shady Glen Fire/EMS stations as well as planning for the new Training and Leadership Academy. West Lanham Hill Fire/EMS Station will be completed in FY 2019. Also, funding is provided for various station renovation and roof replacement projects.

Department of Corrections

- ❖ \$89.5 million in General Funds, an increase \$2.7 million or 3.1% over the FY 2018 budget to support two recruit classes of 30 (November 2018 and March 2019) that will add 60 officers to offset attrition. In addition, the budget allocates funding for additional Correctional Treatment Coordinator positions to support the Work Release Center, law library supplies, drug testing software, inventory scanners, body cameras and added resources for the K-9 unit.
- ❖ The FY 2019 capital budget totals \$16.4 million to support various projects including the Detention Center improvement and housing renovation projects. The FY 2019 Detention Center housing renovations include completing Phase 2 of the renovations on Housing Units 3,4,5 and 6. Construction will continue on the Medical Unit Renovation and Expansion project.

Office of the Sheriff

- ❖ \$50.1 million in General Funds in FY 2019, an increase of \$4.3 million or 9.5% over the FY 2018 budget to support all sworn and civilian positions as well as mandated salary requirements. In addition, funds are allocated for the creation of two new positions to support the Domestic Violence Intervention Unit and various equipment purchases including magnetometers, x-ray machines, hearing protection headsets, training pistols and a security camera unit.

Office of the State’s Attorney

- ❖ \$18.2 million in General Fund spending in FY 2019, an increase of \$0.2 million or 1.2% over FY 2018 to support a training director personal services contract and mandated salary requirements.

Homeland Security

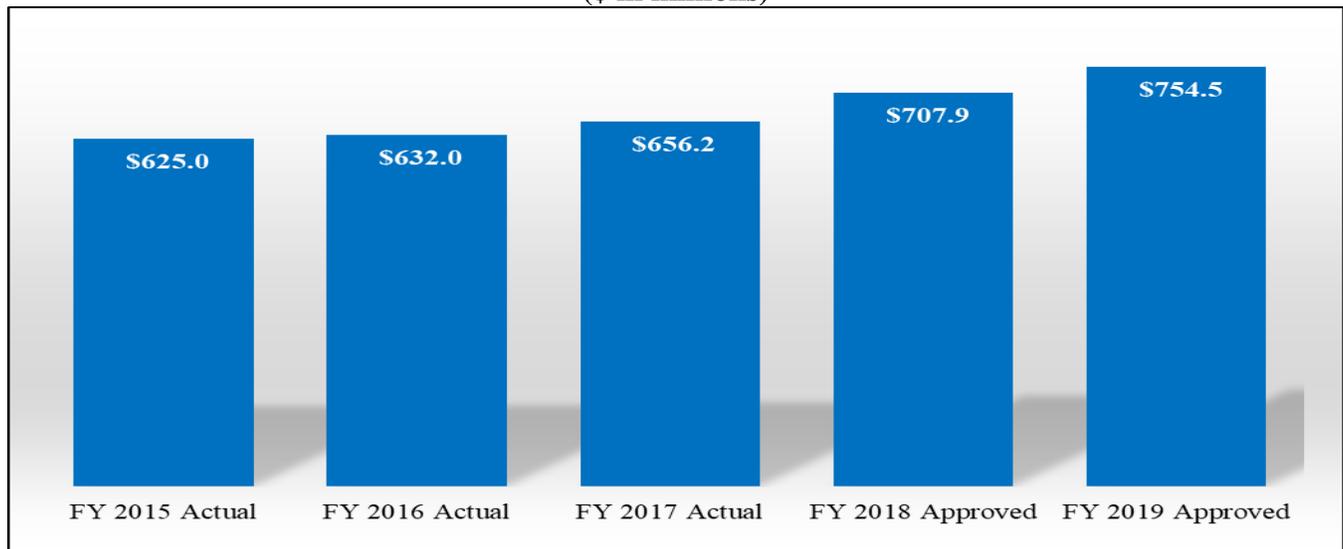
- ❖ \$34.3 million in General Fund spending in FY 2019, an increase of \$2.8 million or 8.9% over the FY 2018 budget to provide continued funding for all emergency dispatcher positions to support emergency responses, additional funding for video data storage for all public safety body cameras, scheduled maintenance costs for the Motorola and Records Management Systems and a new Community Developer III position to oversee the Continuity of Operations Planning (COOP) efforts.

Circuit Court

- ❖ \$17.8 million in General Fund spending in FY 2019, an increase of \$0.2 million or 1.2% over the FY 2018 budget. Funding is provided for mandated salary requirements as well as for three new positions including a facilities manager and two paralegal positions to assist in the processing of foreclosure cases.

The chart below reflects public safety spending over a five-year period, including the FY 2019 Approved Budget. Spending for these agencies increased \$129.5 million or 20.7% from FY 2015 to FY 2019. The FY 2019 Approved Budget for public safety agencies is \$46.6 million or 6.6% higher than the FY 2018 budget:

Public Safety Spending FY 2015 - FY 2019
 (Excludes Vehicle Acquisitions)
 (\$ in millions)



*Totals reflect spending for the Police Department, Fire/EMS Department (including 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.

Quality Healthcare and Effective Human Services

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 2019, General Fund support for the health and human service agencies totals \$37.5 million, an increase of \$2.2 million or 6.1% over the FY 2018 budget.

Tying these components together is the state-of-the-art Regional Health and Human Services Center which will co-locate the Departments of Health, Social Services and Family Services. The FY 2019 Approved Capital Budget includes \$24.7 million to complete this critical facility. These agencies, already known for some of the most noteworthy collaborations in County government, will now be in a single facility to improve service delivery to residents.

The FY 2019 approved budget includes the County's ongoing commitment to construct the Regional Medical Center. In FY 2019, the debt service payments for the County's financing share (\$208.0 million) of the project costs begin and is reflected as an \$8.1 million increase in the Non-Departmental section of the budget. The budget also includes \$15 million to support current hospital operations.

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

Health Department

- ❖ \$26.5 million in General Fund spending in FY 2019, an increase of \$1.0 million or 2.8% over the FY 2018 budget. Funding in the Health Department is directed towards chronic disease with an emphasis on addressing obesity in the County. The budget includes funding to continue the Health Alliance Program to support healthcare stakeholders throughout Prince George's County and Southern Maryland. The program provides care management solutions that help care managers, community health workers, navigators, nurses and pharmacists provide seamless coordination between case management, disease management, utilization and health and wellness functionalities. Funding also supports the second full year of the Behavioral Health Services Fee for Service program and critical information technology initiatives for the department.

Department of Social Services

- ❖ \$5.4 million in General Fund spending in FY 2019, an increase of \$0.6 million or 13.0% over the FY 2018 budget. The budget includes operational contracts for an on-site medical review team to provide medical evaluations for child protective cases, short-term behavioral health crisis assistance and recovery beds for homeless persons, the child and adult protective services overflow hotline and mandated salary requirements.

Department of Family Services

- ❖ \$5.6 million in General Fund spending in FY 2019, an increase of \$0.6 million or 11.4% over the FY 2018 budget. Funding supports the new Safe Return Program which will provide 24/7 wandering and emergency response services for persons with Alzheimer's disease or other dementias along with a position to coordinate the program and mandated salary requirements. Also, the budget continues funding for the Disabilities Apprenticeship Training Program and will support providing meaningful paid job training experiences to individuals with developmental disabilities. Additionally, funding continues for domestic violence awareness and prevention efforts.

Creating a Clean and Sustainable Environment

The County remains dedicated to improving the quality of the environment and ensuring the sustainability of resources for future residents. In FY 2019, 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 \$219.3 million, an increase of \$34.8 million or 18.9% over the FY 2018 budget.

In FY 2019, the Stormwater Management Fund budget totals \$72.5 million, an increase of \$1.4 million or 1.9% over the FY 2018 budget. This fund supports costs for a wide variety of beneficial water quality programs. The operating budget for the Stormwater Fund includes funding for increased debt service payments (\$1.7 million) and a new GIS-based compliance analysis system (\$1.0 million).

The Solid Waste Management Fund totals \$102.6 million and increases by \$4.1 million or 4.2% over the FY 2018 budget. Increased funding supports anticipated costs associated with leachate hauling and recycling. The FY 2019 program continues operational and facility improvements and repairs as well as closure and post closure requirements for the Brown Station Road and Sandy Hill Landfills. For the Brown Station Landfill, the FY 2019 CIP includes funding to continue design for upgrades and modifications to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC. For the Materials Recycling Facility, the capital budget includes funding to continue repaving work, replacements of process components such as the balers for the paper and plastics that are heading to market. Finally, funding is provided to support continued construction of the Organic Composting Facility, which includes the expansion of the County's Gore Composting System, which will double its size and output to a permanent installation.

The Local Watershed Protection and Restoration Fund budget totals \$44.2 million, an increase of \$29.4 million or 198.9% over the FY 2018 budget. The Department of the Environment continues to use its model public-private partnership to meet the compliance mandates for retrofitting impervious surfaces. The increase in FY 2019 is due to a one-time transfer to support Phase II of the Clean Water Partnership activities. This fund supports the requirements to meet federal mandates for impervious area restoration through retrofit storm water controls and mandated rebate programs.

Additionally, funding for the Department of Public Works and Transportation totals \$15.7 million, an increase of \$2.7 million or 21.0% in FY 2019. The budget allocates an additional \$2.1 million for tree trimming, median mowing and vacant lot maintenance. Also, funding is allotted in the Soil Conservation District budget to support a new Planner III position to lead the County's urban agriculture and water conservation program.

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

High Performance Government Operations

A high-performing government is essential to providing the services and programs that move the County forward. Efficient and effective service delivery relies on having the right people with the right tools in the right place at the right time. The FY 2019 approved budget improves the onboarding of sworn personnel, completes the upgrade of our budget and revenue systems, and makes important and overdue changes to physical footprint of the government. General government agencies as a group experience a \$8.7 million or 11.4% increase in funding for FY 2019 (outside of Internal Service Funds).

Highlights in the FY 2019 budget include:

- ❖ The TNI program will be merged into the Office of Community Relations to enhance the County's overall community engagement activities with residents.
- ❖ Continuation of the 3-1-1 Call Center, customer service request system to better track all service requests and inform the service delivery process.
- ❖ Increased resources to support the government's transition of newly elected officials, including two new At-Large Council Members and support staff in December 2018.
- ❖ The Office of Law will have an additional law clerk position dedicated to responding to inquiries under the Maryland Public Information Act.
- ❖ Funding continues to support updating the outdated ePermits system with a new comprehensive electronic Permitting and Licensing System (PLS) that integrates permit processing, plan review, inspections and licensing functions.
- ❖ Salary enhancements for County employees in FY 2019.
- ❖ Funding is provided for an external quality assurance review for the Office of Ethics and Accountability as required by Division 17.A – Section 2-309 of the County Code.
- ❖ The Office of Central Services - Division of Fleet Management continues the County's five-year vehicle replacement program that involves more fuel efficient and reliable vehicles. This will drive down maintenance and fuel costs and result in higher vehicle availability.
- ❖ The Office of Human Resources Management will add one new human resources assistant position to address the needs of walk-ins customers and telephone inquiries in the Benefits Division. The budget provides continued funding for the public safety investigations unit.
- ❖ Waves three and four (budget and debt management modules) will be fully implemented and completed in FY 2019, bringing to completion the installation of the Enterprise Resource Planning project.
- ❖ The new Wayne K. Curry Building in Largo will be the new home for central government agencies. This important relocation will result in most County government offices being located more closely together to enhance collaboration and reduce travel.
- ❖ Phase II of the countywide laptop refresh program will be implemented in FY 2019.

General Fund Expenditures – Detail

The table below shows the FY 2019 Approved Budget for the General Fund by agency, department and non-departmental categories. The General Fund budget increases \$180.4 or 5.5% in FY 2019

FY 2019 Approved Budget – General Fund

AGENCY	FY 2018 BUDGET	FY 2019 APPROVED	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19	% OF TOTAL
Board of Education	\$ 1,975,443,500	\$ 2,047,732,000	72,288,500	3.7%	59.7%
Police Department	325,302,400	344,720,200	19,417,800	6.0%	10.0%
Fire/EMS Department	182,923,000	199,808,800	16,885,800	9.2%	5.8%
Non-Departmental - Debt Service	120,139,500	125,948,500	5,809,000	4.8%	3.7%
Non-Departmental - Other	109,833,000	123,960,200	14,127,200	12.9%	3.6%
Community College	114,939,200	117,785,700	2,846,500	2.5%	3.4%
Department of Corrections	86,839,200	89,549,400	2,710,200	3.1%	2.6%
Non-Departmental - Grants & Transfers	45,814,400	73,002,400	27,188,000	59.3%	2.1%
Office of the Sheriff	45,725,000	50,064,800	4,339,800	9.5%	1.5%
Office of Homeland Security	31,535,900	34,332,400	2,796,500	8.9%	1.0%
Library	30,057,800	31,124,600	1,066,800	3.5%	0.9%
Health Department	25,572,200	26,547,000	974,800	3.8%	0.8%
Office of Central Services	20,597,600	21,006,300	408,700	2.0%	0.6%
County Council	17,866,100	20,769,600	2,903,500	16.3%	0.6%
Office of the State's Attorney	18,006,400	18,231,200	224,800	1.2%	0.5%
Circuit Court	17,613,700	17,819,300	205,600	1.2%	0.5%
Public Works & Transportation	12,981,400	15,706,600	2,725,200	21.0%	0.5%
Department of Permitting, Inspections and Enforcement	11,131,000	10,423,300	(707,700)	-6.4%	0.3%
Office of Human Resources Management	7,065,800	7,586,300	520,500	7.4%	0.2%
County Executive	5,982,300	6,852,700	870,400	14.5%	0.2%
Board of Elections	5,911,900	5,781,000	(130,900)	-2.2%	0.2%
Office of Community Relations	4,656,300	6,047,300	1,391,000	29.9%	0.2%
Department of Family Services	5,009,300	5,581,700	572,400	11.4%	0.2%
Department of Social Services	4,780,700	5,403,900	623,200	13.0%	0.2%
Office of Law	3,933,900	4,543,600	609,700	15.5%	0.1%
Housing & Community Development	5,712,800	4,320,700	(1,392,100)	-24.4%	0.1%
Department of Environment	4,168,500	4,318,200	149,700	3.6%	0.1%
Office of Finance	4,011,100	4,003,100	(8,000)	-0.2%	0.1%
Office of Management and Budget	2,819,100	3,118,700	299,600	10.6%	0.1%
Office of Information Technology	556,300	2,000,000	1,443,700	259.5%	0.1%
Board of License Commissioners	1,404,800	1,661,400	256,600	18.3%	0.0%
Office of Ethics and Accountability	749,200	854,000	104,800	14.0%	0.0%
Orphans' Court	463,200	445,000	(18,200)	-3.9%	0.0%
Personnel Board	338,700	353,100	14,400	4.3%	0.0%
Citizen Complaint Oversight Panel	302,200	313,100	10,900	3.6%	0.0%
Peoples Zoning Council	250,000	250,000	-	0.0%	0.0%
Non-Departmental - Contingency	1,100,000	-	(1,100,000)	-100.0%	0.0%
TOTAL GENERAL FUND	\$ 3,251,537,400	\$ 3,431,966,100	\$ 180,428,700	5.5%	100.0%

General Fund – Full-Time Positions - Summary

The table below reflects a summary of the General Fund full-time positions in the FY 2019 Approved 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 77 positions over the FY 2018 budget. It reflects the creation of critical new positions and the reorientation of existing positions to support operations.

FY 2019 Approved Budget – General Fund – Full Time Positions

AGENCY	FY 2018 BUDGET	FY 2019 APPROVED	CHANGE
Board of Elections	18	18	0
Board of License Commissioners	8	8	0
Circuit Court	137	140	3
Citizen Complaint Oversight Panel	2	2	0
County Council	128	146	18
County Executive	45	45	0
Department of Corrections	647	652	5
Department of Environment	113	114	1
Department of Family Services	25	27	2
Department of Permitting, Inspections and Enforcement	287	289	2
Department of Social Services	25	25	0
Fire/EMS Department	1,025	1,064	39
Health Department	215	214	-1
Housing and Community Development	27	28	1
Office of Central Services	171	171	0
Office of Community Relations	65	69	4
Office of Ethics and Accountability	6	6	0
Office of Finance	66	66	0
Office of Homeland Security	216	217	1
Office of Human Resources Management	68	69	1
Office of Information Technology	0	0	0
Office of Law	55	56	1
Office of Management and Budget	26	26	0
Office of the Sheriff	351	353	2
Office of the State's Attorney	177	177	0
Orphans' Court	7	7	0
Personnel Board	2	2	0
Police Department	2,096	2,093	-3
Public Works & Transportation	259	259	0
Soil Conservation District	15	16	1
GRAND TOTAL	6,282	6,359	77

FY 2019-2024 Capital Improvement Program

The FY 2019-FY 2024 Capital Improvement Program (CIP) contains 449 projects totaling \$5.0 billion, including projects for the Maryland-National Capital Park and Planning Commission and the Redevelopment Authority.

The table below shows the FY 2019 Capital Budget and the FY 2019-2024 CIP by agency:

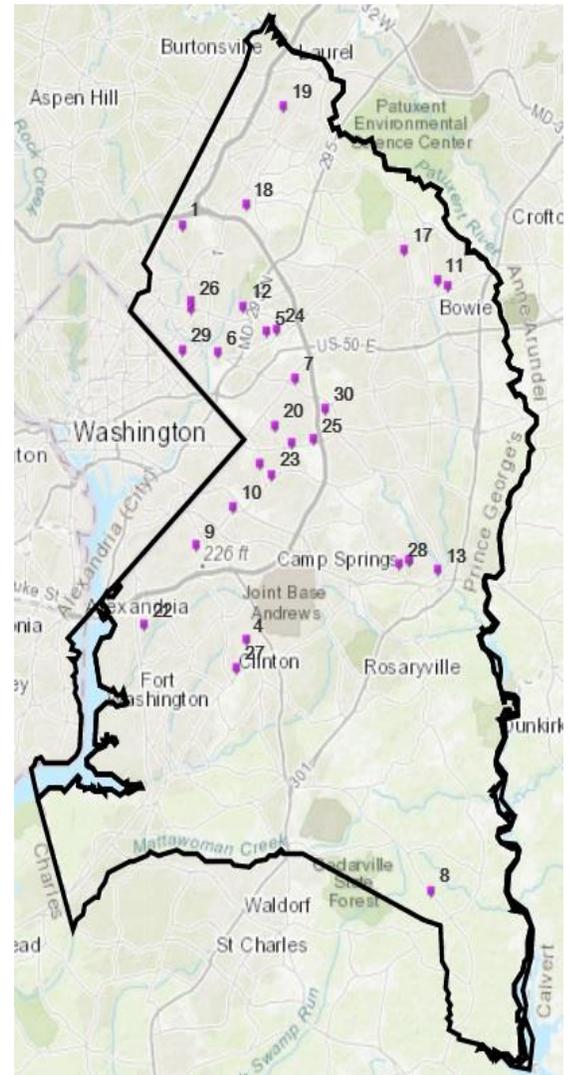
FY 2019 - 2024 Approved Capital Improvement Program - Summary - Expenditures - By Agency/Program (Dollars in Thousands)

AGENCY/PROGRAM	FY 2019 APPROVED CAPITAL BUDGET	% of Total	FY 2019 - 2024 APPROVED CAPITAL PROGRAM	% of Total
Board of Education	\$ 172,364	18.0%	\$ 2,469,706	49.2%
Public Works and Transportation	159,774	16.7%	743,945	14.8%
Parks Department / M-NCPPC	116,288	12.1%	333,624	6.6%
Stormwater Management	112,265	11.7%	489,999	9.8%
Hospitals	104,000	10.8%	104,000	2.1%
Central Services	92,444	9.6%	162,964	3.2%
Revenue Authority	35,391	3.7%	48,100	1.0%
Health Department	30,500	3.2%	33,000	0.7%
Community College	20,945	2.2%	235,026	4.7%
Police Department	18,800	2.0%	69,550	1.4%
Redevelopment Authority	16,713	1.7%	27,327	0.5%
Corrections	16,435	1.7%	27,338	0.5%
Environment	16,283	1.7%	58,660	1.2%
Fire/EMS	15,699	1.6%	98,308	2.0%
Information Technology	11,300	1.2%	11,300	0.2%
Memorial Library	10,442	1.1%	63,905	1.3%
Courts	5,000	0.5%	37,880	0.8%
Federal Programs	4,637	0.5%	4,637	0.1%
Soil Conservation District	-	0.0%	200	0.0%
Total	\$ 959,280	100.0%	\$ 5,019,469	100%

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 2019 include:

Map ID	Agency	Name	Total Project Cost
1	BOE	New Adelphi MS #1	\$90,623,000
2	BOE	Bowie HS Annex	\$25,865,000
3	BOE	Central Garage	\$16,970,000
4	BOE	Stephen Decatur MS	\$17,505,000
5	BOE	New Glenridge MS #2	\$90,623,000
6	BOE	International School at Langley Park	\$36,381,000
7	BOE	Kenmoor MS	\$90,456,000
8	BOE	William Schmidt Edu Center	\$31,574,000
9	BOE	Benjamin Stoddert MS	\$66,048,000
10	BOE	Suitland HS	\$190,612,000
11	BOE	Tulip Grove ES	\$19,093,000
12	BOE	William Wirt MS	\$82,911,000
13	Courts	Courthouse Security	\$31,374,000
14	Corrections	Housing Renovations	\$20,813,000
15	Corrections	Medical Unit	\$14,633,000
16	DPWT	Addison Rd.	\$9,997,000
17	DPWT	Bridge - Chestnut Ave.	\$2,150,000
18	DPWT	Bridge - Sunnyside Ave.	\$14,135,000
19	DPWT	Contee Rd.	\$23,910,000
20	DPWT	Hill Rd.	\$5,014,000
21	Fire/EMS	Hyattsville Station	\$14,784,000
22	Fire/EMS	Oxon Hill Station (construction begins in FY 2020)	\$9,855,000
23	Fire/EMS	Shady Glen Station	\$10,666,000
24	Fire/EMS	West Lanham Hills Station	\$3,600,000
25	Health	Regional HHS Center	\$45,250,000
26	Library	Hyattsville Branch	\$34,715,000
27	Library	Surratts-Clinton Branch	\$9,108,000
28	OCS	Driver Training Facility	\$43,291,000
29	OCS	Homeless Shelter	\$16,808,000
30	OCS	Regional Admin. Bldg.	\$62,404,000
31	PGCC	College Improvements	\$13,442,000
32	PGCC	Marlboro Hall	\$82,047,000



Highlights within the FY 2019 – 2024 Capital Improvement Program (CIP) include:

Board of Education

- ❖ A/C Upgrades (\$12.0 million in FY 2019) – funding to provide air conditioning in instructional rooms at various elementary, middle and high schools.
- ❖ Benjamin Stoddert Middle School (\$66.1 million) – planning will begin.
- ❖ Bowie High School Annex (\$25.9 million) – planning will begin.
- ❖ Drew Freeman Middle School (\$83.2 million) – planning will begin.
- ❖ Hyattsville Elementary School (\$41.6 million) – planning will begin.
- ❖ International School at Langley Park (\$36.4 million) – planning will begin.
- ❖ Kenmoor Middle School (\$90.5 million) – planning will begin.
- ❖ New Adelphi Area Middle School (\$90.6 million) – planning will begin.
- ❖ New Glenridge Area Middle School (\$90.6 million) – planning will begin.
- ❖ Stephen Decatur Middle School Special Education Inclusion (\$17.5 million) – planning and construction will begin.
- ❖ Suitland High School Complex (\$190.6 million) – design will continue.
- ❖ Tulip Grove Elementary School (\$19.1 million) – construction will continue.
- ❖ William Schmidt Education Center (\$31.6 million) – design will begin.
- ❖ William Wirt Middle School Demolition & Replacement (\$82.9 million) – design will continue.
- ❖ Systemic Replacements and Major Repair Lifecycle Replacements (\$61.8 million in FY 2019) – the FY 2019 capital budget contains County and State funding in support of major renovation projects, emergency and systemic repairs to structural systems such as roofs, boilers, windows, piping, HVAC and elevators.

Public Safety

- ❖ Forensic Lab Renovations (\$30.1 million) – construction to begin in FY 2019 to include 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 2019) - improvements and rehabilitation will continue.
- ❖ Public Safety Training / Administrative Headquarters (\$78.2 million) – construction will continue.
- ❖ Fire Station Renovations (\$4.0 million in FY 2019) – construction for renovations will continue.
- ❖ Fire Station Roof (\$500,000 in FY 2019) – construction for renovations will continue.
- ❖ Hyattsville Fire/EMS Station (\$14.8 million) – construction will continue.
- ❖ Shady Glen Fire/EMS Station (\$10.7 million) – construction will continue.
- ❖ West Lanham Hills Fire/Station (\$3.6 million) – construction for renovations will continue.

- ❖ Detention Center Housing Renovations (\$5.6 million in FY 2019) – includes the replacement of bathroom fixtures and cell lighting. Also, modifications will be made for settlements in units, door frames and interior plumbing.
- ❖ Detention Center Improvements (\$1.1 million in FY 2019) – construction continues for repairs and upgrades to the ventilation and air conditioning (HVAC) system and the facility's intercom system.
- ❖ Medical Unit Renovation and Expansion Project (\$14.6 million) – construction will continue.

Courts

- ❖ Court School (\$23.1 million) – planning and construction will begin for the Court School project in FY 2020.
- ❖ Courthouse Renovations (\$31.4 million, \$5,00,000 in FY 2019) – renovations and security improvements will continue in FY 2019.

Library

- ❖ Hyattsville Branch Library (\$34.7 million) – construction will continue.
- ❖ Library Renovations (\$2.7 million in FY 2019) – renovating branch libraries will continue in FY 2019. This includes replacing carpet, roofs, HVAC systems, fences, walk-ways, parking lots and public restrooms. Improvements to ensure compliance with the Americans with Disabilities Act (ADA) continues to be a top priority.
- ❖ Surratts-Clinton Branch Renovations (\$9.1 million) – the construction phase will continue.

Department of Public Works and Transportation

- ❖ ADA Right of Way Modifications (\$400,000 in FY 2019) – design and construction will continue for bus shelters, upgrading sidewalk access, and ensuring ADA compatibility.
- ❖ Addison Road Intersection (\$10.0 million) – design will continue.
- ❖ Brandywine & MD 223 (\$12.4 million) – construction will begin for intersection improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223).
- ❖ Bridge Replacement and Rehabilitation (\$17.6 million in FY 2019) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$1.8 million in FY 2019), Bridge Repair and Replacement (\$1.7 million in FY 2019), Brandywine Road (\$350,000 in FY 2019), Chestnut Avenue (\$400,000 in FY 2019), Governor Bridge Road (\$750,000 in FY 2019), Livingston Road (\$400,000 in FY 2019), Sunnyside Avenue (\$8.4 million in FY 2019) and Temple Hill Road (\$3.5 million in FY 2019). Funding is also provided in FY 2019 for emergency road and bridge repairs (\$350,000 in FY 2019).
- ❖ Contee Road Extension (\$23.9 million) – construction will be continued for the reconstruction, realignment and extension of Contee Road from US Route 1 to the new Konterra Drive in FY 2019.
- ❖ Forestville Road/Rena Road Intersection (\$510,000) – construction will continue.

- ❖ Green Street Improvements Program Projects (\$12.1 million in FY 2019) – design and construction will continue utilizing the complete street concept to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and street lights.
- ❖ Hill Road (\$5.0 million) – construction will continue in FY 2019 on Hill Road between MD 704 and Lowland Drive.
- ❖ In FY 2019, engineering support is provided for the review of the MD 210 interchange (\$2.7 million in FY 2019), the Purple Line (\$20.0 million in FY 2019) and other priority projects impacting Prince George's County.
- ❖ New Carrollton Transit Oriented Development Infrastructure (\$36.7 million) – construction will continue on improvements to support development in and around the New Carrollton Metro Station. An additional \$1.0 million in the Transit Oriented Development Infrastructure project to support the United States Citizenship and Immigration Services at Branch Avenue project.
- ❖ Oxon Hill Road (\$30.4 million) – construction will continue on improvements.
- ❖ Pedestrian Safety Improvements project (\$5.0 million in FY 2019) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations.
- ❖ Planning and Site Acquisition (\$795,000 in FY 2019) – planning will continue for acquiring land for road right-of-ways for future highways.
- ❖ School Access Projects (\$7.1 million) – rehabilitation will continue.
- ❖ South County Road Improvements Project (\$27.5 million) – construction will begin 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.
- ❖ Street Lights and Traffic Signals (\$3.3 million in FY 2019) – construction will continue.
- ❖ Countywide Road Improvements (\$34.8 million in FY 2019) – FY 2019 programs will continue as related to the Curb and Road Rehabilitation program (\$27 million in FY 2019), County Revitalization and Restoration program (\$800,000 in FY 2019), Developer Contribution Projects program (\$6.0 million in FY 2019), and Permit Bond Default Revolving Fund program (\$1.0 million in FY 2019).
- ❖ Traffic Congestion Improvements (\$1.3 million in FY 2019) – construction will continue.
- ❖ Transportation Enhancements (\$2.3 million in FY 2019) – installation of thermoplastic pavement markings, guardrail and speed humps will continue in FY 2019.
- ❖ Virginia Manor Road (\$24.8 million) – construction will continue.
- ❖ Bus Mass Transportation/Metro Access (\$1.7 million in FY 2019) – construction will continue.
- ❖ Street Tree Removal and Replacement (\$2.0 million in FY 2019) – replacement will continue.
- ❖ Major Reconstruction Program (\$17.6 million in FY 2019) – construction will continue including funding to support the Riverdale Channel and Berwyn Heights Stormwater projects.

Department of the Environment

- ❖ Materials Recycling Facility (\$3.4 million) – construction will continue for repaving work, replacements of process components such as the balers for the paper and plastics that are heading to market.
- ❖ Organic Composting Facility (\$9.0 million) – construction will continue, which includes the expansion of the County's Gore Composting System, which will double its size and output to a permanent installation.
- ❖ Resource Recovery Park (\$8.7 million) – construction will begin, 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. The prior year Rural Convenience Centers project was combined with this project.

Stormwater Management

- ❖ Bear Branch Sub-Watershed (\$6.4 million) – planning will continue.
- ❖ Clean Water Partnership and MS4/NPDES Programs (\$246.7 million) – includes all impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- ❖ COE (Corps of Engineers) County Restoration (\$37.1 million) – planning and construction of environmental enhancement and flood control facilities will continue.
- ❖ Endangered Structure Acquisition Program (\$9.2 million) – planning and construction for the acquisition of residential properties within the 100-year floodplain will continue.
- ❖ Flood Protection and Drainage Improvement (\$19.5 million in FY 2019) – planning and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding and correct residential yard drainage facilities will continue
- ❖ Major Reconstruction Program – (\$14.2 million in FY 2019) – construction will continue for major drainage and flood control projects throughout the County.
- ❖ MS4/NPDES Compliance and Restoration (\$34.9 million in FY 2019) – planning and construction of countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay and local requirements with water quality/urban retrofit BMPs will continue.
- ❖ Stormwater Management Restoration (\$6.6 million in FY 2019) – the County continues to implement federal and State mandates which address various storm water quality improvements including impervious area and stream restoration.

Solid Waste Management

- ❖ Brown Station Road and Sandy Hill Landfills (\$214.8 million) – construction will continue for upgrades and modifications to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC.

Community College

- ❖ College Improvements (\$1.5 million in FY 2019) – college improvements consisting of replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces will continue.

- ❖ Queen Anne Academic Center (\$87.2 million) – renovations and additions will continue in FY 2019.
- ❖ Renovate Marlboro Hall (\$82.1 million) – design will continue in FY 2019.

Health

- ❖ Health Facilities Renovations (\$500,000 in FY 2019) – renovations of various health facilities will continue in FY 2019. This includes parking lot lights and lot repaving, replace carpets, painting, roof repairs, installing security cameras and bringing the buildings up to current codes with ADA standards.
- ❖ Regional Health and Human Services Center (\$45.3 million) – construction will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.

Redevelopment Authority

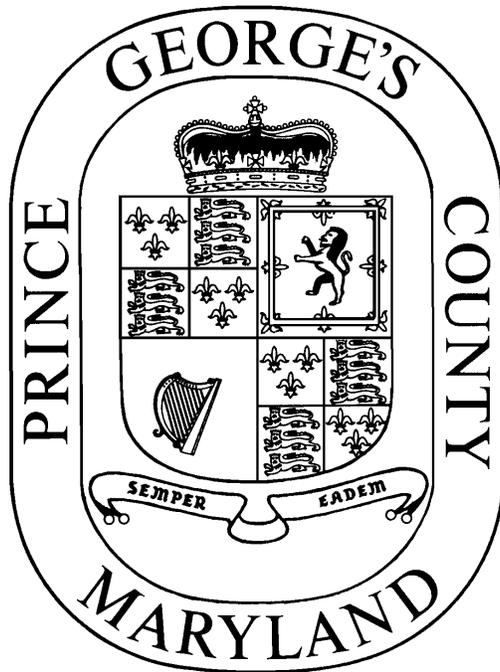
- ❖ Addison RD/Capitol Heights Metro Corridor (\$4.5 million) – Land assembly, relocation, and demolition to facilitate Transit Oriented Development (TOD) near two Metro stations.
- ❖ County Revitalization (\$1.0 million in FY 2019) – provides funding for small matching grants to county based non-profits and owners of shopping centers for small revitalization projects.
- ❖ Glenarden Apartments Redevelopment (\$26.5 million) – Demolition and replacement 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 (\$76.2 million) – Infrastructure design and construction for the Suitland Manor project will continue.

Office of Information Technology

- ❖ Enterprise Resource Planning (\$73.7 million) – funding to purchase, develop and implement software to support the automation and modernization of the business process for the County; implementation of the final waves continues in FY 2019.

Other County Facilities

- ❖ Prince George's Homeless Shelter (\$16.8 million) – continuation of construction to replace the 100-bed emergency and transitional shelter.
- ❖ County Building Renovations (\$6.0 million in FY 2019) – ongoing construction for renovations and repairs to County owned properties.
- ❖ Regional Administration Building (\$62.4 million) – renovations will continue. Improvements for FY 2018 included building out floors 1- 4, replacing nine rooftop units, replacing the roof, refurbishing the elevators, replacing the sidewalks and curbs, and retrofitting the exterior lights.
- ❖ Driver Training and Gun Range (\$43.3 million) – construction will continue in FY 2019.



Prince George's County

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