

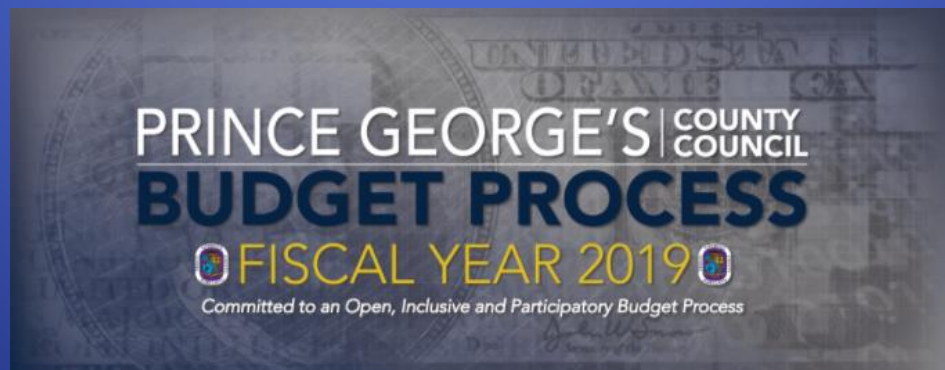
FY19 Proposed Budget: Prince George's County



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Agenda

- Welcome: Council Member Deni Taveras
- Current Status of County Budget
- Proposed Revenue and Expenses
- Review of Local Projects
- Discussion
- Break-out Tables



Current Status

- Current Status of County Budget:
 - March 2018: County Executive Transmits Fiscal Year 2019 Proposed County Budget to Council
 - April 2018: County Council Reviews FY19 Operating and Capital Budgets
 - Upcoming Public Hearing Dates
 - Track On-line: <https://pgccouncil.us/454/Budget-Portal> (meetings streamed live)
 - April 24: Maryland National Capital Park and Planning
 - May 1 and May 7: Operating, Capital & BOE
 - Operating Budget: One-year Allocations for Services
 - Capital Budget: Covers Six-Year Period for Asset Investments

FY19 Proposed Budget: Revenues



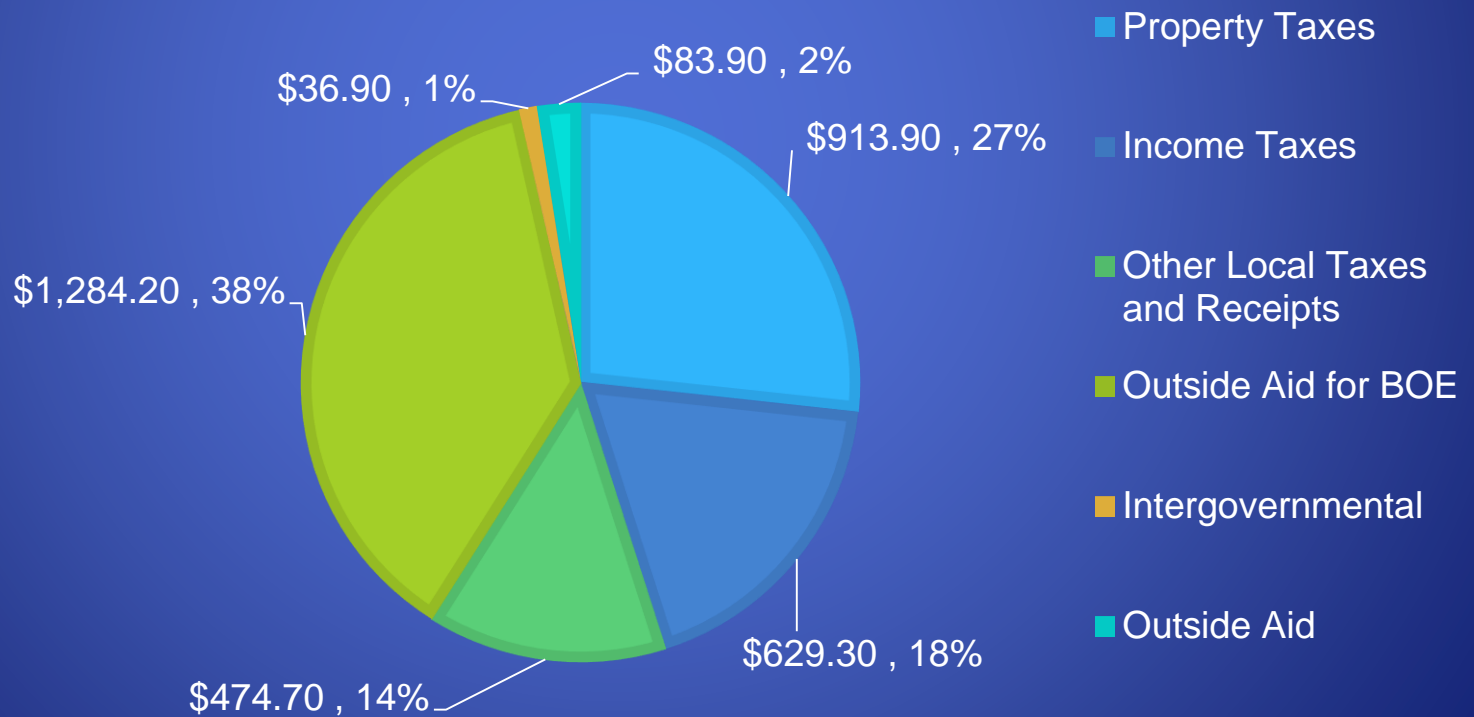
County Executive FY19 Proposed Total Revenue

- Total Budget: \$4.1 Billion
 - Total General Fund: \$3.4 Billion (5.5% Increase)
 - Other Funds: \$669 Million
 - Internal Service Funds
 - Enterprise Funds
 - Special Revenue Funds
 - Grant Program Funds
- Increases:
 - Property Taxes
 - Growth in Housing Market
 - MGM-related revenue

County Executive FY19 Proposed Revenue

General Fund Break-Down: \$3.4 Billion

COUNTY REVENUE (\$ IN MILLIONS)



FY19 Proposed Budget: Expenditures



County Executive FY19 Proposed Expenditures

- Total County Budget Expenses
 - FY19: \$4.1 Billion County Budget
 - FY18: \$3.8 Billion County Budget
 - Increase (annual): \$215 Million (5.5%)
- Board of Education: \$2.1 Billion
 - Annual Increase: \$24.4 Million (3.7% increase)
 - County Funds Total: \$763.6 Million (3.3% increase)
 - State Funds Total: \$1.1 Billion (2.8% increase)
 - Federal Funds Total: \$100 Million (11.2% increase)

County Executive FY19 Proposed Expenditures

- Prince George's Community College: \$116.8 Million
 - Annual Increase: \$1.8 Million (4.4% increase)
 - County Funds Total: \$41.6 Million (4.4% increase)
 - State Funds Total: \$29.5 Million (1.9% increase)
 - Pathways: National Community College Model
 - Supports Academic Programs at Public High Schools
 - Dual Enrollment Programs with BOE
- Memorial Library System: \$30.9 Million
 - Annual Increase: \$866,800 (2.9% increase)
 - LINK accounts: All PGCPS students
 - Books from Birth: Children Under Age 5

County Executive FY19 Proposed Expenditures (cont.)

- Economic Development Incentive (EDI) Fund: \$9 million
 - 12,000 New Jobs Incentivized
- Housing Investment Trust Fund: \$4.1 Million
 - Workforce Housing Program
 - Homebuyer Assistance
 - Supplements Community Development Block Grant (CDBG) Funds for Housing Programs

County Executive FY19 Proposed Expenditures (cont.)

- Public Safety & Emergency Aid: \$754.3 Million
 - 125 New Police Officers (5 New Classes)
 - \$344.7 Million (6.0% increase)
 - 60 New Fire Fighters (3 New Classes)
 - \$198.8 Million (9.2% increase)
 - 60 New Corrections Officers (2 New Classes)
 - \$89.3 Million (2.9% increase)
 - 15 New Sheriff Deputies
 - \$50.1 Million (9.5% increase)
 - Annual Increase: \$46.4 Million (6.6% increase)

County Executive FY19 Proposed Expenditures (cont.)

- Infrastructure and Commercial Revitalization
 - Pedestrian Safety Improvements: \$5.0 Million
 - Street Lights and Traffic Signals: \$3.3 million
 - Road Improvements: \$27.5 Million
 - Shopping Center Revitalization: \$13.1 Million
 - Green Street Improvements Program: \$13.9 Million
- Environment
 - Solid Waste Management Fund: \$102.6 Million
 - Stormwater Management Enterprise Fund: \$72.5 Million
 - Local Watershed Protection and Restoration Fund: \$44.2 Million
 - Flood Protection and Drainage Improvement: \$19.5 Million

County Executive FY19 Proposed Expenditures (cont.)

- Health and Human Services (HHS):
 - Health Department: \$26.3 Million (2.8% increase)
 - Health Alliance Program: Supports Healthcare Stakeholders and Case Management Solutions
 - Combatting Obesity and Chronic Disease
 - Department of Social Services: \$5.3 Million (10.3% increase)
 - Child and Adult Protection Cases
 - Recovery Beds for the Homeless
 - Short-term Crisis Housing
 - Department of Family Services: \$5.3 Million (6.4% increase)
 - Safe Return Program: Aging Programs for Seniors and Families
 - Disabilities Apprenticeship Training
 - Domestic Violence Awareness
 - Regional HHS Center: \$45.3 million

County Executive FY19 Proposed Expenditures (cont.)

- Domestic Human Trafficking: \$1.3 Million
- Domestic Violence Fund: \$390,000
- Non-Departmental
 - Other Non-profit Grants: \$4 Million
 - Public-Private Partnerships: \$1 Million
 - Immigrant Services and Language Access (ISLA) Services

FY19 Proposed Budget: Local Capital Improvement (CIP) Projects



Board of Education

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Hyattsville ES	Full renovation/ replacement of 28,000 more sq. ft. (capacity 560)	Total 6-Year Funds: \$24.6 Million Total FY19 Funds: \$2 Million	June 2021
Hyattsville MS	Full renovation/ replacement of 50,000 more sq. ft. (capacity 1,200)	Total 6-Year Funds: \$70.5 Million Total FY19 Funds: \$0	June 2024
International School at Langley Park	New location of more than 55,000 sq. ft.	Total 6-Year Funds: \$36.4 Million Total FY19 Funds: \$2.5 Million Total FY20 Funds: \$14.8 Million	Aug. 2020

Board of Education (cont.)

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Adelphi Area MS (Special Education Regional Program)	New Construction of 174,000 sq. ft. (capacity 1,200)	Total 6-Year Funds: \$91.6 Million Total FY19 Funds: \$5 Million	Aug. 2021
Northern Area HS	New construction of 259,000 sq. ft. (capacity 2,000)	Total 6-Year Funds: \$153.7 Million Total FY19 Funds: \$0	Aug. 2022

MNCPPC: Parks

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Adelphi Mill Historic Site	Building Preservation Plan	Total 6-Year Funds: \$102,000 Total FY19 Funds: \$102,000	June 2019
Adelphi Mill Historic Site	Building Stabilization	Total 6-Year Funds: \$1 Million Total FY19 Funds: \$1 Million	December 2019
Heurich Community Park	Replacement of the turf field	Total 6-Year Funds: \$1.5 Million Total FY19 Funds: \$1.5 Million	December 2022
Lane Manor Aquatic Center	Safety Improvements	Total 6-Year Funds: \$200,000 Total FY19 Funds: \$200,000	December 2019
Langley Park Community Center	Trail/Park Lighting	Total 6-Year Funds: \$500,000 Total FY19 Funds: \$0	June 2023

MNCPPC: Parks

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Mt. Rainier South Park	Cultural-historical interactive playground, tot safety, and seating enhancements	Total 6-Year Funds: \$75,000 Total FY18/FY19 Funds: \$75,000	Dec. 2018
Prince George's Plaza Community Center	Feasibility study	Total 6-Year Funds: \$664,000 Total FY18 Funds: \$0	June 2020
Purple Line Parkland Impact	Parkland Projects	Total 6-Year Funds: \$1.4 Million Total FY18 Funds: \$1.4 Million	June 2018
Rhode Island Avenue Trolley Trail	New Construction	Total 6-Year Funds: \$103,000 Total FY18 Funds: \$103,000	Feb. 2019

MNCPPC: Parks

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Rollingcrest Aquatic Center	Safety improvements	Total 6-Year Funds: \$625,000 Total FY18 Funds: \$625,000	December 2019
Rollingcrest-Chillum Community Center	Renovation and expansion (8,000 sq. ft.)	Total 6-Year Funds: \$6.6 Million Total FY19 Funds: \$3.5 Million	June 2020
Trail Development Fund, including Northwest Branch Trail along Queens Chapel Rd.	Trail maintenance and improvement	Total 6-Year Funds: \$16.5 Million Total FY19 Funds: \$2 Million	June 2024

Libraries

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Hyattsville Branch	New Construction: 40,000 sq. ft.	Total 6-Year Funds: \$15.3 Million Total FY19 Funds: \$6.1 Million	July 2019
Langley Park Branch	New Construction: 40,000 sq. ft.	Total 6-Year Funds: \$8 Million Total FY19 Funds: \$0	June 2025

Fire

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Chillum Fire/EMS	Rehabilitation	Total 6-Year Funds: \$3.4 Million Total FY19 Funds: \$0	June 2023
Hyattsville Fire/EMS	Replacement	Total 6-Year Funds: \$9.9 Million Total FY19 Funds: \$5.1 Million	June 2020

Revenue Authority

<u>Project Name</u>	<u>Description</u>	<u>Projected Budget</u>	<u>Est. Completion</u>
Hamilton Street Garage	New Construction: 287 spaces	Total 6-Year Funds: \$5.7 Million Total FY19 Funds: \$5.7 Million	June 2019
Hyattsville Justice Center Garage	Total Renovation	Total 6-Year Funds: \$6.8 Million Total FY19 Funds: \$6.8 Million	June 2019

Working Together: Legislative Agenda

- Legislative Proposals:
 - Environmental Nuisances and Crimes Unit
 - Prohibiting Commercial Vehicles in Residential Areas
 - More Efficient Residential Parking Program
 - Promoting Clean School Buses
 - Zoning Rewrite
 - Unlawful housing conversions and construction
 - Pedestrian safety and illegal street vending

Working Together: Enhancing Services, Investments, and Policy

- Discussion:
 - What do you want to see more of?
 - What do you want to see less of?
 - What are your favorite projects?
 - What's missing?

Working Together: How to Stay Engaged

- Northern Gateway Working Sessions
 - Public Safety
 - Education
 - Transportation, Roads, and Pedestrian Safety
 - Code Enforcement
 - Housing
 - Next Meeting: Friday, April 27th at 8:30 AM
- Gateway Arts District Working Sessions
 - Branding and Marketing
 - Artist Space
 - Connectivity
 - Next Meeting: Friday, May 25th at 8:30 AM
- Other upcoming meetings:
 - Zoning Rewrite Meetings in 2018 (dates and website to be available soon)
 - Clean-Up, Green Up on Saturday, April 28, 2018
 - Purple Line, Small Businesses, and Economic Development on May 18, 2018

Budget Information

Prince George's County Budget:
<https://pgccouncil.us/454/Budget-Portal>

Mailing Address:
County Administration Building
14741 Governor Oden Bowie Drive
Upper Marlboro, MD 20772

Online Resources

- @Deni Taveras 
- <https://www.facebook.com/DeniTaveras>
- <http://pgccouncil.us/district2>
- Download County Click App



Break-Out Tables

Thank You