

FY2023 BUDGET

County Executive Jeffrey V. Smith, M.D., J.D.

PUBLISHED JANUARY 6, 2022

EXPLORE OUR BUDGET

The Santa Clara County Digital Budget Book provides our community with an easy to use, interactive and engaging version of our annual publication. Use this site to browse all the departments, agencies and projects that support our County.

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BUDGET BY THE NUMBERS

\$172.6M Total 2023 Recommended Operating Budget

X Full Time Equivalents

Visualization

Sort **Large to Small**

- Salaries
- Maintenance
- Debt Service
- Capital Outlays
- Expenses

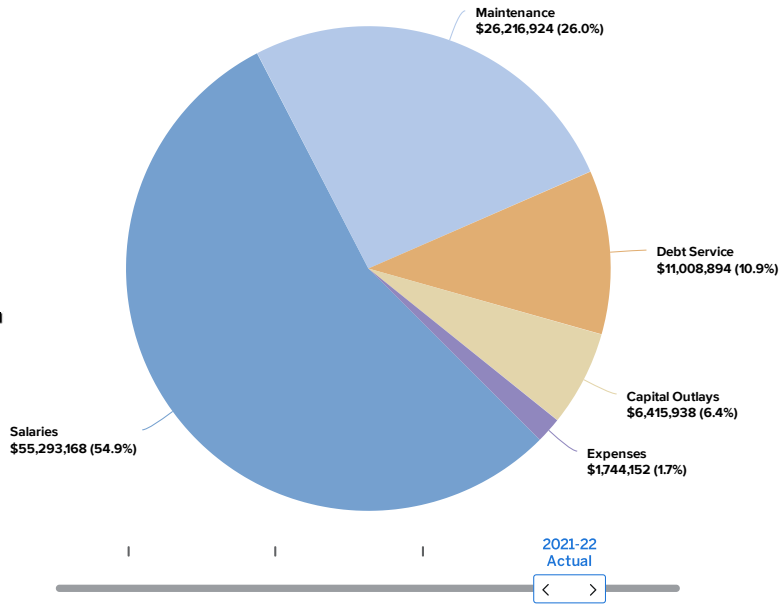


TABLE OF CONTENTS

Click on any of the links below to read more about our budget.

OPERATING BUDGET

OVERVIEW

- County Executive's Message
- 3 Year Financial Summary
- Budget Process

REVENUE DETAIL

DEPARTMENT BUDGETS

- City Org Chart
- Staffing Summary

- City Council
- Mayor's Office

Administration & Finance

- Assessing
- Finance Department/Auditing
- City Clerk
- Human Resources
- Innovation & Technology
- Law Department/City Solicitor
- Purchasing
- Retirement
- Treasurer/Collector

Public Safety

- Board of Health/Fire
- Police
- Inspectional Services

Public Infrastructure & Utilities

- Cemetery
- Public Works
- Engineering
- Parks
- Water
- Sewer

Woburn Public Schools

Community Services

CAPITAL BUDGET

CAPITAL IMPROVEMENT PLAN SUMMARY

HIGHLIGHTED CAPITAL PROJECTS

Water/Sewer

- Regional Stormwater Facility

- Water vac trailer

Cemetery

- Backhoe Equipment Replacement CM Trailer
- Truck Replacements

City Clerk

- Voting machines
- Voting Marking booths
- Replace copier/scanner machine

Council on Aging

- Senior Community Victory Garden
- "Back-up Generator" for Senior Center
- Handicap Accessible vans for Woburn Senior Center
- Pickleball Courts at Woburn Senior Center

Engineering

- Four Corners DNR Conservation Project
- Horn Pond Fish Ladder
- Hurd Site Park
- Complete Streets Program
- PFAS Study
- Traffic Signal Improvements
- MS4 Stormwater Consulting
- Well A-2 rebuild
- ADA Transition Plan
- Downtown Safety Project
- Engineering Department Copier Equipment Replacement
- Engineering Department Survey Equipment
- Engineering Department Wide-Format Scanner/Printer Replacement

Council on Aging
Historical Commission
Library
Recreation
Veterans

Land Use & Development

Conservation Commission
Planning Board/WRA

Other Boards, Commissions, & Misc.

License Commission
Disability Commission
Biotech Commission
Agricultural Commission
Traffic Commission
Human Rights Commission
Board of Appeals
Sundry Boards
Unemployment
Insurances
Medicare
Debt & Interest

Debt Detail

Ferullo Field Parking Lot
New Boston Street Land Acq
Storm Water Utility

Fire

Fire Station
New Ladder Truck
Sub-station work
Rescue / Ambulance
C-3 Command Vehicle
Fire Alarm / Traffic signal truck
Fire Hose
Mechanic Vehicle
New Chief's car
Scott Air Bottles
Self-Contained Breathing Apparatus
Turnout Gear

Inspectional Services

Code Books
Copier Replacement
Vehicle Replacement

Mayor

City Climate Change
City wide Tree planting

Parks

F350 Dump Truck
F550 Dump Truck
Fairway Mower
Leland Park Light Tower Electrical Upgrade
Walker Rotary Motor

Planning

Phase II Downtown Wayfinding Signage
Planning Dept. copier
VW Grant - City Share

Police

AXON Taser X-7 Electronic Control Device
Project
Camera Upgrade -(Previous Submission
w/updates)
Cruiser Replacement
Radio Transmission System
Zion Hill Communications Generator

Public Works

Street Paving
New Boston Street Bridge Reconstruction
Commercial Meter Change Out
Sewer System Improvements
Water System Improvements
1 Ton Dump Replacement
Catch Basin Truck
DPW Generator
Excavator Equipment Replacement
Sidewalk/ Trackless Equipment replacement
Snow Fighter replacement
Street Sweeper Replacement
Utility Pickup Truck Replacements

Recreation

Ferullo Field Playground
Ford Ranger
Gonsalves Tennis & Basketball Court
Resurfacing
Handicap Playground Equipment Upgrades
Leland Park Street Hockey Rink Resurfacing
& Repair
Library Park Lights Timer
Library Park Shade Structure
Repair Power Transformer - Library Field
Shamrock Basketball Court Resurfacing
Shamrock Pool

Schools

Altavesta School - Roof Replacement
Goodyear - Replace/Refurbish Roof Top Units
Linscott Roof
WMHS - Replace/Refurbish Roof Top Units
Districtwide - Update Raptor System
Districtwide - Updated Security System
Software
Districtwide - Gym Equipment
Electrical Upgrades
Elevator
Energy Improvements
Fire Protection
Gym Equipment
Interior Finishes
Linscott & Reeves - Inspect Sprinkler Heads
Linscott Sprinkler Heads
Parking Lots
Playground Improvements
Reeves Replace 2 Hot Water Heaters
Reeves Replace Leaking Boiler
Repointing
Technology Updates
Upgrade Electrical

Upgrade Finishes
Ventilation
WMHS Camera Poles
WMHS Pave Access Road behind Football
Field
WMHS Repair/Replace 200 Windows
WMHS Replace Water Heater
Practice Field

Treasurer

Security Barrier





COUNTY OF SANTA CLARA
SCCGOV

BUDGET OVERVIEW



COUNTY EXECUTIVES MESSAGE

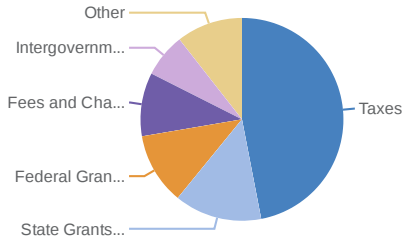
The County Executive's Office, including the Office of Budget and Analysis, express our appreciation to the many individuals providing inspiration, information and technical expertise to produce the 2023 Budget. The commitment to effective governance, planning and policy by the Board of Supervisors continues to enhance the current and future fiscal stability of the County while providing a healthy, safe and prosperous community. The concentrated, dedicated, and coordinated effort of leaders, managers and staff from all County departments and our community partners provides a well-informed budget for consideration by the Board of Supervisors.

Dr. Smith has served as a doctor, lawyer, elected official and an executive manager throughout his esteemed career. Receiving his M.D. from the University of Southern California, School of Medicine, Jeff went on to practice medicine, becoming Chief Medical Officer and Family Practice Residency Director in Contra Costa County Health Services.

Jeff earned his Juris Doctor degree from University of California Berkeley and is a member of the California State Bar. Additionally, Dr. Smith has served as a Contra Costa County Board Supervisor and a Councilmember for the City of Martinez.

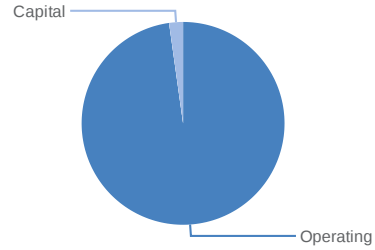
As County Executive for the County of Santa Clara, Jeff is committed to providing quality services to our residents and shaping policies that lead to better governance.

Revenues by Type



\$114,999,269.39
Revenues in 2018

Expenditures (Operating vs. Capital)



\$106,228,661.83
Expenses in 2018

BUDGET SUMMARY

Revenues vs. Expenses across all Funds

	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Revenues				
Taxes	\$53,762,390	\$53,468,725	\$54,300,014	\$54,003,412
State Grants and Contribution	\$14,842,591	\$15,868,316	\$14,991,017	\$16,026,999
Federal Grants and Contribution	\$10,920,977	\$13,001,792	\$11,030,187	\$13,131,810
Fees and Charges for Services	\$10,817,008	\$11,536,598	\$10,925,178	\$11,651,964
Intergovernmental Revenues	\$7,059,812	\$7,954,537	\$7,130,410	\$8,034,082
Miscellaneous Revenue	\$5,976,537	\$6,485,140	\$6,036,302	\$6,549,991
Earnings on Investments	\$1,353,816	\$2,886,046	\$1,367,354	\$2,914,907
Other Financing Sources	\$292,870	\$2,149,839	\$295,799	\$2,171,338
Licenses and Permits	\$106,069	\$234,268	\$107,130	\$236,610
Fines and Forfeitures	\$174,636	\$153,439	\$176,382	\$154,973
Intergovernmental Reimbursements	\$161,963	\$121,964	\$163,583	\$123,183
REVENUES TOTAL	\$105,468,670	\$113,860,663	\$106,523,357	\$114,999,269
Expenses				
Operating	\$102,156,467	\$102,850,716	\$103,178,031	\$103,879,223
Capital	\$3,312,203	\$2,326,177	\$3,345,325	\$2,349,439
EXPENSES TOTAL	\$105,468,670	\$105,176,893	\$106,523,357	\$106,228,662
REVENUES LESS EXPENSES	\$0	\$8,683,770	\$0	\$8,770,608

Revenues by Type

	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Taxes				
Property Taxes - Current	\$52,135,648	\$51,693,580	\$52,657,004	\$52,210,516
Property Taxes - Delinquent	\$855,150	\$754,937	\$863,701	\$762,487
Penalties And Interest	\$412,120	\$382,818	\$416,242	\$386,647
Mobile Homes Taxes - Current	\$52,236	\$203,351	\$52,759	\$205,384
Gravel Tax	\$82,424	\$95,194	\$83,248	\$96,146
Mortgage Registry Tax	\$103,030	\$65,124	\$104,060	\$65,776
Property Taxes - Light And Power	\$51,515	\$79,531	\$52,030	\$80,326
County Deed Tax	\$51,515	\$61,381	\$52,030	\$61,995
Special Assessments	\$0	\$106,373	\$0	\$107,436
Mobile Homes Taxes - Delinquent	\$18,751	\$26,435	\$18,939	\$26,699
TAXES TOTAL	\$53,762,390	\$53,468,725	\$54,300,014	\$54,003,412
State Grants and Contribution				
State Aid - Regular Construction	\$4,808,951	\$5,316,674	\$4,857,040	\$5,369,840
State Aid - Regular Maintenance	\$3,652,396	\$3,813,211	\$3,688,920	\$3,851,343
State Grt-Children & Comm Serv Act	\$1,038,749	\$1,097,728	\$1,049,137	\$1,108,705
State Grt-Cadi Waiver	\$670,211	\$642,536	\$676,913	\$648,962

	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Town Road Account	\$446,046	\$462,407	\$450,507	\$467,031
State Grant - Mnchoices	\$266,230	\$641,070	\$268,892	\$647,480
State Grt-Cost Eff Hlth Ins Grants	\$335,878	\$400,428	\$339,237	\$404,432
State Grt-Dd Waiver	\$347,005	\$345,863	\$350,475	\$349,322
State Grt-Public Health Subsidy	\$277,254	\$277,300	\$280,027	\$280,073
State Grt-Ma Transportation	\$321,454	\$192,154	\$324,668	\$194,076
State Grants	\$268,333	\$239,914	\$271,016	\$242,313
State Aid - Municipal Maintenance	\$233,126	\$238,261	\$235,457	\$240,644
State Grt-Family Planning Grant	\$242,945	\$189,574	\$245,374	\$191,470
State Grt-Rule 78 Mh Csp	\$195,036	\$195,058	\$196,986	\$197,008
Score Grant Monies & Co Match	\$0	\$363,035	\$0	\$366,665
State Grt-Ship	\$128,582	\$222,111	\$129,867	\$224,332
State Aid - Municipal Construction	\$262,727	\$22,370	\$265,354	\$22,594
State Grt-Child Mh Combined Bg	\$142,903	\$110,955	\$144,332	\$112,065
State Grt-Sils	\$117,660	\$79,335	\$118,837	\$80,129
State Grt-Elderly Waiver	\$117,557	\$79,091	\$118,733	\$79,882
State Grt-Med Assist Incentive	\$113,333	\$83,022	\$114,466	\$83,852
State Grt-Child & Teen Ck-Up	\$113,333	\$81,875	\$114,466	\$82,694
State Grants	\$82,424	\$80,954	\$83,248	\$81,763
State Grt-Dd Family Support Progm	\$78,818	\$58,926	\$79,606	\$59,515
State Grt-Acp Waiver	\$98,497	\$36,422	\$99,482	\$36,786
State Grt-Mfip Employment Services	\$51,515	\$77,151	\$52,030	\$77,923
State Grt-Peace Officers Board	\$51,515	\$44,429	\$52,030	\$44,873
State Grt-C/S Incentives	\$40,697	\$52,219	\$41,104	\$52,741
State Grt-Ccddf Adm	\$37,709	\$44,492	\$38,086	\$44,937
State Grt-Public Health Waiver	\$60,582	\$19,708	\$61,188	\$19,905
State Grant - Psop	\$0	\$79,333	\$0	\$80,127
State Grt-Relative Custody Grants	\$25,758	\$33,445	\$26,015	\$33,779
State Grt-Ma Services	\$51,515	\$6,036	\$52,030	\$6,096
State Grt-Dept Nat Resources	\$41,212	\$13,177	\$41,624	\$13,309
State Grt - Miscellaneous Grants	\$10,921	\$36,666	\$11,030	\$37,032
State Grt-Waiver Screening	\$0	\$39,010	\$0	\$39,400
State Grt-Consumer Support Grant	\$18,236	\$16,039	\$18,419	\$16,199
State Grt-Alternate Response	\$17,000	\$16,993	\$17,170	\$17,162
State Grt-Bas Slid Fee Cc Adm	\$16,897	\$16,822	\$17,066	\$16,990
State Grt-Cac Waiver Grants	\$21,533	\$8,355	\$21,749	\$8,439
Other Funds Construction Hwy	\$0	\$28,563	\$0	\$28,849
Dnr Shoreland Grant	\$10,962	\$13,846	\$11,072	\$13,985
State Grt-Mfip Child Care Adm	\$10,509	\$11,996	\$10,614	\$12,116
Other Funds - Special Agreements State	\$0	\$18,900	\$0	\$19,089
Water Management Grant	\$8,339	\$8,339	\$8,423	\$8,423
State Grt-Interagency Early Int C	\$8,242	\$0	\$8,325	\$0
State Grt-L T C C Option Under 65	\$0	\$7,962	\$0	\$8,042
State Grt-Tobacco Free Grant	\$0	\$4,562	\$0	\$4,607
STATE GRANTS AND CONTRIBUTION TOTAL	\$14,842,591	\$15,868,316	\$14,991,017	\$16,026,999
Federal Grants and Contribution				
Fed Grants - Inc Maint Adm	\$2,303,856	\$2,357,522	\$2,326,895	\$2,381,098
Fed Grants - Construction	\$741,817	\$1,005,458	\$749,235	\$1,015,513
Federal Grants - Miscellaneous	\$309,090	\$1,230,350	\$312,181	\$1,242,653
Fed Grants - Title Xix Adm	\$801,986	\$604,435	\$810,006	\$610,480
Fed Grants - Cadi Waiver	\$670,211	\$642,641	\$676,913	\$649,067
Fed Grants - Child Wel.Targeted C/Man	\$539,569	\$650,933	\$544,964	\$657,443
Fed Grants - Title Xx	\$600,253	\$588,441	\$606,256	\$594,325
Fed Grants - Mfip Employment Services	\$520,508	\$648,309	\$525,713	\$654,792
Fed Grants - Food Stamps	\$309,090	\$647,752	\$312,181	\$654,230
Fed Grants - Mh-Tcm Children	\$631,678	\$262,203	\$637,994	\$264,825
Fed Grants - Child Support Incentive	\$288,484	\$581,631	\$291,369	\$587,447
Fed Grants - Mnchoices	\$246,525	\$514,600	\$248,991	\$519,746
Fed Grants - Dd Waiver	\$347,005	\$345,919	\$350,475	\$349,378
Fed Grants - Wcfsc Lcts Ma Adm	\$247,272	\$338,595	\$249,745	\$341,981
Fed Grants - Ma Transportation	\$334,848	\$191,781	\$338,196	\$193,699
Fed Grants - Mh-Tcm Adults	\$294,872	\$230,891	\$297,821	\$233,199
Fed Grants - Cost Eff Hlth Ins	\$226,666	\$293,967	\$228,933	\$296,906

	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Fed Grants - Wcfsc Lcts Iv-E Adm	\$139,091	\$375,910	\$140,482	\$379,669
Fed Grants - Iv-E Program	\$152,794	\$198,330	\$154,322	\$200,313
Fed Grants - Title Xix Iv-E Adm	\$141,563	\$154,009	\$142,979	\$155,549
Fed Grants - Rule 5	\$126,315	\$96,691	\$127,578	\$97,658
Fed Grants - Emergency Preparedness	\$103,236	\$105,896	\$104,269	\$106,955
Fed Grants - Ma Services	\$51,515	\$155,044	\$52,030	\$156,594
Fed Grants - Child And Teen Check-Up	\$113,333	\$82,218	\$114,466	\$83,040
Fed Grants - Home Visiting	\$93,242	\$93,219	\$94,175	\$94,151
Fed Grants - Elderly Waiver	\$73,151	\$79,105	\$73,883	\$79,896
Fed Grants - Mch Grant	\$79,436	\$68,897	\$80,231	\$69,586
Fed Grants - Ma Incentives	\$68,000	\$49,813	\$68,680	\$50,311
Fed Grants - Family Assess. Response	\$45,848	\$45,944	\$46,307	\$46,404
Fed Grants - Buffer Zone	\$46,364	\$41,335	\$46,827	\$41,748
Fed Grants - Public Health Waiver	\$60,582	\$19,386	\$61,188	\$19,580
Fed Grants - Va/Dd-Tcm	\$38,121	\$33,810	\$38,502	\$34,148
Fed Grants - Safe And Sober	\$28,848	\$42,808	\$29,137	\$43,236
Fed Grants - Bas Slid Fee Child Care A	\$25,964	\$24,156	\$26,223	\$24,398
Federal Grant Shared Revenue	\$0	\$42,646	\$0	\$43,073
Fed Grants - Waiver Screening	\$0	\$38,018	\$0	\$38,398
Fed Grants - Alternative Care	\$0	\$37,747	\$0	\$38,124
Fed Grants - Psop	\$34,927	\$0	\$35,276	\$0
Fed Grants - Cac Waiver	\$21,533	\$8,358	\$21,749	\$8,441
Fed Grants - Mfip Child Care Adm	\$13,909	\$13,348	\$14,048	\$13,481
Fed Grants - Juvenile Accountability Blo	\$11,558	\$11,558	\$11,673	\$11,673
Fed Grants - Alien Assistance Grant	\$13,394	\$6,379	\$13,528	\$6,442
Fed Grants - Immunization Registry	\$8,242	\$5,195	\$8,325	\$5,247
Fed Grants - Self	\$7,727	\$4,685	\$7,805	\$4,732
Fed Grants - Boat And Water	\$8,242	\$3,834	\$8,325	\$3,872
Fed Grants - Child Mh Combined Bg	\$0	\$11,006	\$0	\$11,116
Fed Grants - Long Term Care Option Ov 65	\$0	\$7,964	\$0	\$8,044
Cops	\$0	\$5,939	\$0	\$5,998
Fed Grants - Refugee Assistance Fund	\$309	\$2,863	\$312	\$2,892
Fed Grants - Schip Mc	\$0	\$253	\$0	\$256
FEDERAL GRANTS AND CONTRIBUTION TOTAL	\$10,920,977	\$13,001,792	\$11,030,187	\$13,131,810
Fees and Charges for Services				
Sheriff Contracts	\$5,482,418	\$5,295,291	\$5,537,242	\$5,348,244
Fees And Service Charges	\$2,469,631	\$2,708,782	\$2,494,328	\$2,735,870
Intra County Services - Highway	\$695,453	\$394,199	\$702,408	\$398,141
Fee - Msho	\$520,302	\$329,391	\$525,505	\$332,685
Fee - For Service DI/Mv/Dnr	\$364,727	\$460,174	\$368,374	\$464,775
Boarding Prisoners Reimbursement	\$20,606	\$698,091	\$20,812	\$705,072
Fee - Notary Filing Fee	\$355,454	\$262,388	\$359,008	\$265,012
Village Services - Highway	\$133,939	\$129,864	\$135,279	\$131,162
Fee - Pay To Stay	\$113,333	\$140,581	\$114,466	\$141,986
Compliance Fund	\$0	\$250,897	\$0	\$253,406
Fee - Pmap Services	\$123,636	\$112,416	\$124,872	\$113,540
Equipment Fund (Recorders Fee)	\$0	\$228,088	\$0	\$230,369
Township Services - Highway	\$72,121	\$76,880	\$72,842	\$77,649
Fee - Plat Dedication Fees	\$68,000	\$76,671	\$68,680	\$77,437
Fee - Vital Statistics Fees	\$73,151	\$51,256	\$73,883	\$51,769
Fee - Booking Fees	\$46,364	\$55,370	\$46,827	\$55,924
Fee - Well Inspection	\$48,939	\$48,939	\$49,429	\$49,429
Other Services - Highway	\$56,667	\$38,229	\$57,233	\$38,612
Random Drug Testing Fees	\$30,909	\$44,896	\$31,218	\$45,345
Chemical Dependency	\$30,909	\$27,455	\$31,218	\$27,729
Fee - Sale Of Aerial Photos	\$31,630	\$22,531	\$31,947	\$22,757
Ag Preservation Fee-Co Share	\$25,758	\$23,434	\$26,015	\$23,669
Fee - Filing Fees	\$22,667	\$26,430	\$22,893	\$26,695
Pay Phone Commission	\$10,303	\$14,729	\$10,406	\$14,876
Fee - Aerial Mapping	\$9,788	\$14,331	\$9,886	\$14,475
Fee - Solid Waste Fee	\$10,303	\$4,254	\$10,406	\$4,297
Fee - Child Support Motion	\$0	\$1,030	\$0	\$1,041
FEES AND CHARGES FOR SERVICES TOTAL	\$10,817,008	\$11,536,598	\$10,925,178	\$11,651,964

	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Intergovernmental Revenues				
County Program Aid	\$5,446,730	\$5,446,730	\$5,501,197	\$5,501,197
Police Aid	\$927,271	\$1,047,542	\$936,544	\$1,058,017
State Shared Revenue	\$636,547	\$911,791	\$642,912	\$920,909
Market Value Credits - Ag	\$0	\$263,335	\$0	\$265,968
E-911	\$0	\$235,884	\$0	\$238,243
Wetlands Conservation Act	\$43,701	\$43,701	\$44,138	\$44,138
Disparity Reduction Credit	\$5,564	\$5,554	\$5,619	\$5,610
INTERGOVERNMENTAL REVENUES TOTAL	\$7,059,812	\$7,954,537	\$7,130,410	\$8,034,082
Miscellaneous Revenue				
Land And Space Rental Reimbursement	\$4,685,673	\$4,654,451	\$4,732,530	\$4,700,996
Miscellaneous Revenue	\$825,580	\$1,431,340	\$833,836	\$1,445,653
Recovery - Income Maintenance Grants	\$180,303	\$86,750	\$182,106	\$87,618
Score Asst Planner Reimbursement	\$77,273	\$86,652	\$78,045	\$87,519
Refunds And Reimbursements	\$30,909	\$59,275	\$31,218	\$59,868
Auction Proceeds	\$41,212	\$45,369	\$41,624	\$45,822
Recovery - Misc. Administrative	\$44,303	\$35,719	\$44,746	\$36,076
Recovery - Iv-E	\$25,758	\$15,296	\$26,015	\$15,449
Recovery - Maxis	\$27,303	\$9,852	\$27,576	\$9,950
Recovery - Ma Client Spenddown	\$17,412	\$16,165	\$17,586	\$16,327
Interest	\$9,994	\$20,202	\$10,094	\$20,404
Adm Collection Charges	\$7,212	\$11,310	\$7,284	\$11,423
Disaster Funds Reimbursements	\$0	\$11,551	\$0	\$11,666
Recovery - Community Grant	\$3,606	\$1,208	\$3,642	\$1,220
Road & Bridge Revenues Dump Fund	\$0	\$0	\$0	\$0
State Grants - Mmis li Unclassified	\$0	\$0	\$0	\$0
Fed Grants - Mmis li Unclassified	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUE TOTAL	\$5,976,537	\$6,485,140	\$6,036,302	\$6,549,991
Earnings on Investments				
Earnings On Investments	\$1,339,391	\$2,847,107	\$1,352,785	\$2,875,578
Gifts And Contributions	\$5,152	\$26,544	\$5,203	\$26,809
Contributions - Volunteer Drivers	\$8,242	\$9,170	\$8,325	\$9,262
Contributions - Car Seats	\$515	\$2,872	\$520	\$2,901
Contributions - Wow Van	\$515	\$353	\$520	\$357
EARNINGS ON INVESTMENTS TOTAL	\$1,353,816	\$2,886,046	\$1,367,354	\$2,914,907
Other Financing Sources				
Transfers In	\$148,106	\$1,761,035	\$149,587	\$1,778,645
Bond Proceeds	\$0	\$317,791	\$0	\$320,969
Reimbursement - 800Mhz	\$40,723	\$71,013	\$41,130	\$71,724
Interfund Reimbursements	\$104,042	\$0	\$105,082	\$0
OTHER FINANCING SOURCES TOTAL	\$292,870	\$2,149,839	\$295,799	\$2,171,338
Licenses and Permits				
Game & Fish Commissions & Fees	\$82,424	\$81,965	\$83,248	\$82,784
Gun Permits	\$0	\$132,770	\$0	\$134,097
Liquor Licenses	\$10,303	\$10,474	\$10,406	\$10,579
Tobacco License	\$12,364	\$5,924	\$12,487	\$5,983
Miscellaneous Permits	\$0	\$2,395	\$0	\$2,419
Auctioneer Licenses	\$361	\$392	\$364	\$395
Beer Licenses	\$412	\$270	\$416	\$273
Fee - Transient Merchant License	\$155	\$0	\$156	\$0
Fireworks Permit	\$52	\$77	\$52	\$78
LICENSES AND PERMITS TOTAL	\$106,069	\$234,268	\$107,130	\$236,610
Fines and Forfeitures				
Fines - Highway Patrom	\$170,000	\$148,890	\$171,700	\$150,379
Fines And Forfeits	\$4,636	\$4,548	\$4,683	\$4,594
FINES AND FORFEITURES TOTAL	\$174,636	\$153,439	\$176,382	\$154,973
Intergovernmental Reimbursements				
State Payments In Lieu-Natural Resources	\$103,030	\$0	\$104,060	\$0
Local Collaborative Grants	\$58,933	\$37,570	\$59,523	\$37,945
R4S-Igr Reimbursement For Services	\$0	\$84,394	\$0	\$85,238
INTERGOVERNMENTAL REIMBURSEMENTS TOTAL	\$161,963	\$121,964	\$163,583	\$123,183
TOTAL	\$105,468,670	\$113,860,663	\$106,523,357	\$114,999,269

Expenditures by Object

	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Operating				
Personnel Costs	\$57,560,168	\$54,156,324	\$58,135,770	\$54,697,887
All Other Operating Expenses	\$44,596,299	\$48,694,392	\$45,042,262	\$49,181,336
OPERATING TOTAL	\$102,156,467	\$102,850,716	\$103,178,031	\$103,879,223
Capital				
Capital	\$3,312,203	\$2,326,177	\$3,345,325	\$2,349,439
CAPITAL TOTAL	\$3,312,203	\$2,326,177	\$3,345,325	\$2,349,439
TOTAL	\$105,468,670	\$105,176,893	\$106,523,357	\$106,228,662

Expenditures by Object (expanded)

	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Operating				
Personnel Costs				
Personnel Costs				
Salaries and wages	\$40,506,922	\$39,084,707	\$40,911,991	\$39,475,554
County Share Insurance	\$9,011,026	\$7,473,953	\$9,101,136	\$7,548,693
CalPERS	\$3,830,409	\$3,648,556	\$3,868,713	\$3,685,041
Social Security	\$1,987,979	\$1,786,537	\$2,007,859	\$1,804,402
Overtime	\$775,198	\$850,430	\$782,950	\$858,935
Medicare	\$604,530	\$546,092	\$610,575	\$551,552
Holiday Pay	\$278,181	\$266,682	\$280,963	\$269,349
Contract Caretakers	\$256,137	\$233,518	\$258,698	\$235,853
Uniform Allowance	\$170,515	\$160,190	\$172,220	\$161,792
Per Diem	\$51,180	\$42,238	\$51,692	\$42,660
Unemployment Compensation	\$38,636	\$27,975	\$39,023	\$28,255
Court Time	\$25,758	\$19,082	\$26,015	\$19,273
Park Patrol	\$19,576	\$15,322	\$19,771	\$15,475
COLA	\$4,121	\$1,041	\$4,162	\$1,051
PERSONNEL COSTS TOTAL	\$57,560,168	\$54,156,324	\$58,135,770	\$54,697,887
PERSONNEL COSTS TOTAL	\$57,560,168	\$54,156,324	\$58,135,770	\$54,697,887
All Other Operating Expenses				
Repair and Maintenance and Rent				
Contracts - Highway	\$6,871,757	\$6,620,545	\$6,940,475	\$6,686,750
Rent-County Buildings	\$4,642,477	\$4,642,491	\$4,688,901	\$4,688,916
Liability Insurance	\$1,324,844	\$879,530	\$1,338,093	\$888,325
Repairs & Maintenance	\$641,599	\$536,140	\$648,015	\$541,502
Repairs And Maintenance	\$231,818	\$213,042	\$234,136	\$215,172
800Mhz Maintenance Expense	\$207,132	\$204,889	\$209,203	\$206,938
Legal Charges - County Attorney	\$140,636	\$138,369	\$142,042	\$139,753
Travel/Meals Reimbursement	\$125,182	\$130,552	\$126,433	\$131,858
Data Processing	\$142,068	\$99,265	\$143,489	\$100,258
Machinery Or Equipment Leases	\$53,473	\$153,131	\$54,007	\$154,663
Training	\$82,012	\$74,210	\$82,832	\$74,953
Conferences & Meetings	\$64,342	\$60,819	\$64,986	\$61,427
Travel	\$58,552	\$60,210	\$59,138	\$60,812
Vehicle Expense	\$36,061	\$34,900	\$36,421	\$35,249
Meals	\$11,854	\$11,293	\$11,972	\$11,406
Rentals And Leases	\$8,653	\$8,654	\$8,740	\$8,740
Surcharges	\$2,885	\$3,332	\$2,914	\$3,365
Task Forces	\$2,576	\$2,082	\$2,602	\$2,103
Advisory Committee	\$618	\$1,975	\$624	\$1,995
Administrative Review Panel	\$1,133	\$462	\$1,145	\$466
REPAIR AND MAINTENANCE AND RENT TOTAL	\$14,649,672	\$13,875,892	\$14,796,168	\$14,014,651
Program Expenses				
Ccsa-County	\$5,842,837	\$5,080,410	\$5,901,265	\$5,131,214
Payments For Recipients	\$712,453	\$926,155	\$719,578	\$935,416
Mileage, Parking, Meals & Lodging	\$568,726	\$442,085	\$574,413	\$446,506
Collaborative Transfers	\$386,363	\$401,812	\$390,227	\$405,830

	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Wcsc-Organ.,Community,Systemic Change	\$0	\$327,238	\$0	\$330,510
Public Health - County	\$48,939	\$54,965	\$49,429	\$55,514
Wcsc-Family Functioning	\$0	\$31,817	\$0	\$32,135
Wcsc-Child Development	\$0	\$103	\$0	\$104
PROGRAM EXPENSES TOTAL	\$7,559,318	\$7,264,585	\$7,634,912	\$7,337,230
Services and Charges				
Professional Services	\$1,667,065	\$1,868,510	\$1,683,736	\$1,887,195
Intergovernmental Expense	\$0	\$1,722,345	\$0	\$1,739,568
Jail/LEC Utilities	\$484,241	\$522,298	\$489,084	\$527,521
Utility Services	\$448,696	\$373,206	\$453,183	\$376,939
Data Processing - Purchased	\$632,193	\$177,470	\$638,515	\$179,245
State Auditor-Auditing	\$87,163	\$685,231	\$88,035	\$692,084
Appropriation-S&W	\$374,617	\$374,617	\$378,364	\$378,364
Appropriation-Wr Cty Historical Society	\$279,212	\$279,212	\$282,004	\$282,004
Telephone	\$252,265	\$273,654	\$254,788	\$276,390
Postage	\$191,461	\$215,686	\$193,375	\$217,843
Detention	\$206,060	\$170,385	\$208,121	\$172,089
Court Appointed Counsel	\$170,000	\$181,508	\$171,700	\$183,323
Software Or Systems Support	\$0	\$273,936	\$0	\$276,675
Cmmhc Subsidy	\$116,424	\$116,420	\$117,588	\$117,584
Memberships, Dues & Fees	\$91,285	\$97,141	\$92,198	\$98,112
Wetlands Conservation	\$74,610	\$74,610	\$75,356	\$75,356
Photocopying	\$91,594	\$45,498	\$92,510	\$45,953
Random Drug Testing	\$71,091	\$60,616	\$71,802	\$61,222
Publications & Brochures	\$30,961	\$25,243	\$31,270	\$25,495
Other Services - Juvenile Restitution	\$4,945	\$39,686	\$4,995	\$40,083
Auditron Charges And Reimbursements	\$0	\$23,357	\$0	\$23,591
Iv-D Miscellaneous Charges	\$12,364	\$10,716	\$12,487	\$10,823
Contracted - Collab Direct	\$0	\$18,934	\$0	\$19,123
Child Support Offset	\$11,333	\$7,176	\$11,447	\$7,248
Testing Fee	\$7,212	\$8,448	\$7,284	\$8,533
Program Expenses	\$5,152	\$6,657	\$5,203	\$6,724
Animal Impounding Charges	\$5,152	\$6,278	\$5,203	\$6,341
Iv-D Genetic Testing	\$5,152	\$3,860	\$5,203	\$3,898
Printing	\$1,236	\$2,813	\$1,249	\$2,842
Newspaper Ads	\$1,030	\$0	\$1,041	\$0
Transcripts-Court Reporting	\$0	\$50	\$0	\$51
SERVICES AND CHARGES TOTAL	\$5,322,513	\$7,665,562	\$5,375,738	\$7,742,217
Highway and Streets (Construction)				
Sealcoat Contract	\$1,148,003	\$1,029,390	\$1,159,483	\$1,039,684
Salt	\$669,696	\$1,335,955	\$676,393	\$1,349,314
Diesel	\$494,544	\$471,158	\$499,490	\$475,869
Unleaded Gasoline	\$558,938	\$376,097	\$564,528	\$379,858
Highway Easement & Right Of Way	\$525,454	\$168,425	\$530,708	\$170,110
Pavement Marking	\$348,242	\$331,573	\$351,724	\$334,888
Bituminous Mix	\$344,121	\$302,310	\$347,562	\$305,333
Repair Parts	\$174,739	\$114,584	\$176,486	\$115,729
Major Roadway Improvement	\$128,788	\$155,333	\$130,076	\$156,887
Traffic Signals	\$103,030	\$133,144	\$104,060	\$134,476
Signs & Supplies	\$147,333	\$62,715	\$148,806	\$63,342
Rubberized Crackfiller-Maintenance Div	\$97,879	\$94,456	\$98,857	\$95,400
Tires	\$97,879	\$92,712	\$98,857	\$93,639
County Wide Culvert Projects	\$34,000	\$96,512	\$34,340	\$97,478
Appraisal & Aquisition Fees	\$66,970	\$60,435	\$67,639	\$61,039
Outside Labor	\$61,200	\$63,786	\$61,812	\$64,424
Consultant Fees	\$89,636	\$25,705	\$90,533	\$25,962
Safety Improvements-Roads	\$82,424	\$32,302	\$83,248	\$32,625
Utilities-P.W. Bldg.	\$56,151	\$58,392	\$56,713	\$58,976
Utilities-Outlying Shops	\$56,151	\$56,459	\$56,713	\$57,024
Aggregate Stockpile	\$57,903	\$53,061	\$58,482	\$53,591
Cutting Edges	\$53,576	\$54,163	\$54,111	\$54,705
Building Maintenance-P.W.Bldg.	\$56,151	\$36,276	\$56,713	\$36,639
Miscellaneous Contracts	\$38,636	\$30,897	\$39,023	\$31,206

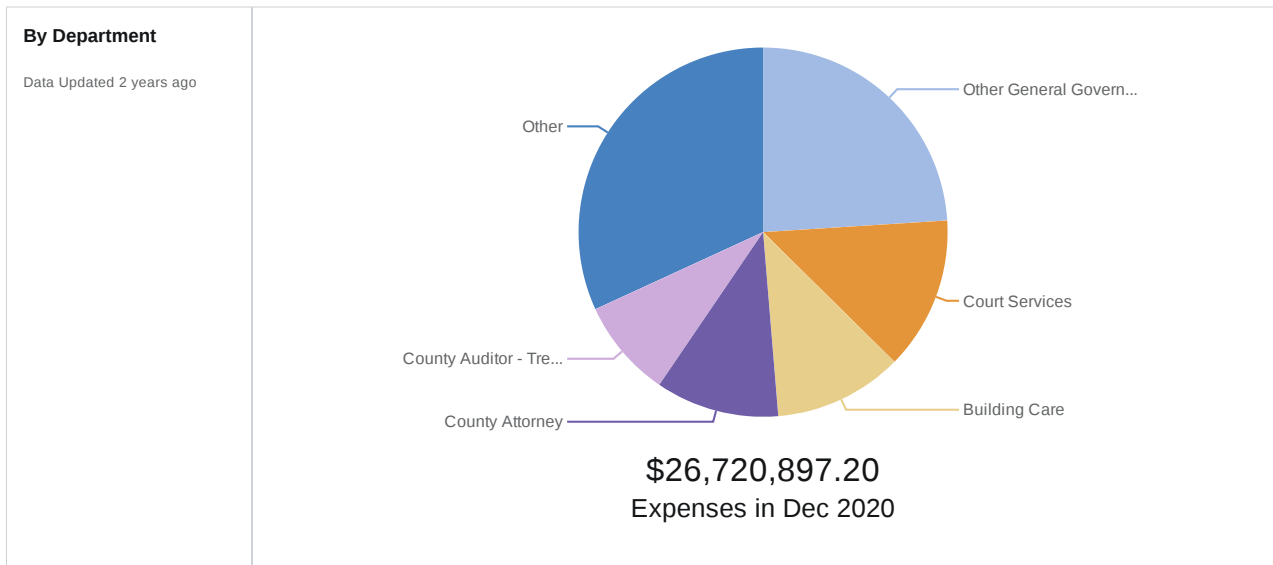
	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Cutback Oils	\$34,824	\$25,674	\$35,172	\$25,931
Building Maintenance-Outlying Shops	\$35,030	\$16,498	\$35,381	\$16,663
Oil, Lubes	\$28,848	\$22,236	\$29,137	\$22,459
Culverts, Bands & Aprons	\$25,758	\$24,097	\$26,015	\$24,338
Mndot Testing & Services	\$30,909	\$16,249	\$31,218	\$16,411
Roadside Vegetation	\$23,182	\$23,672	\$23,414	\$23,909
Engineering Equipment	\$29,415	\$11,070	\$29,709	\$11,181
Safety Program & Supplies	\$23,388	\$0	\$23,622	\$0
Rock & Riprap	\$13,394	\$6,867	\$13,528	\$6,936
Radio Communication	\$14,939	\$2,073	\$15,089	\$2,094
Batteries	\$9,788	\$6,721	\$9,886	\$6,788
Guardrail, Bridge Materials	\$8,242	\$7,257	\$8,325	\$7,330
Engineering Field Supplies	\$5,873	\$5,921	\$5,931	\$5,980
Antifreeze	\$1,494	\$1,027	\$1,509	\$1,038
Sc Winter Mix Bituminous	\$2,473	\$0	\$2,497	\$0
License Fees	\$1,236	\$1,119	\$1,249	\$1,130
Sand	\$0	\$1,325	\$0	\$1,338
Printing Services	\$464	\$676	\$468	\$683
Construction Permits	\$1,030	\$0	\$1,041	\$0
Propane	\$515	\$237	\$520	\$239
Drafting Supplies	\$495	\$26	\$499	\$27
Adopt-A-Highway	\$335	\$126	\$338	\$127
HIGHWAY AND STREETS (CONSTRUCTION) TOTAL	\$5,783,074	\$5,408,713	\$5,840,905	\$5,462,800
Debt Service				
Bond Payments	\$2,879,318	\$2,961,966	\$2,908,112	\$2,991,586
Interest Due-Bonds	\$2,307,966	\$2,425,193	\$2,331,046	\$2,449,445
Bond Issuing Expenses	\$230,276	\$1,391	\$232,579	\$1,405
Other Debt Service Charges	\$0	\$1,777	\$0	\$1,795
DEBT SERVICE TOTAL	\$5,417,561	\$5,390,328	\$5,471,736	\$5,444,231
Other Financing Uses				
County Library	\$1,899,905	\$1,899,905	\$1,918,904	\$1,918,904
Transfer To Capitol Improvments Fund	\$0	\$1,545,452	\$0	\$1,560,906
Wright County Fair	\$78,303	\$78,303	\$79,086	\$79,086
Transfer To Courthouse Ci Bonds	\$0	\$154,545	\$0	\$156,091
Economic Development Partnership	\$56,667	\$66,970	\$57,233	\$67,639
Invasive Species	\$0	\$111,607	\$0	\$112,723
Water Management Plan	\$54,188	\$54,188	\$54,730	\$54,730
Transfer To Revenue Fund Compliance	\$0	\$60,880	\$0	\$61,489
Crow River Organization Of Waters	\$8,606	\$8,606	\$8,692	\$8,692
Central Minnesota Initiative Fund	\$7,212	\$7,212	\$7,284	\$7,284
Lake Charlotte Improvement Study	\$0	\$13,278	\$0	\$13,411
Safety Program	\$5,152	\$4,426	\$5,203	\$4,470
Solid Waste Expenses	\$2,267	\$2,303	\$2,289	\$2,326
Increase/Decrease,Inventory Reserve	\$0	-\$47,922	\$0	-\$48,401
OTHER FINANCING USES TOTAL	\$2,112,298	\$3,959,753	\$2,133,421	\$3,999,350
Supplies				
Fuel - Lube Etc	\$721,108	\$630,736	\$728,319	\$637,043
Operating Supplies	\$646,102	\$670,968	\$652,563	\$677,678
Law Enforce-Jail Food-Laundry	\$396,666	\$394,714	\$400,633	\$398,661
Jail Medical	\$386,363	\$300,832	\$390,227	\$303,840
Vehicle Maintenance	\$285,019	\$243,180	\$287,870	\$245,611
Fuel For Buildings	\$92,727	\$79,393	\$93,654	\$80,187
Sts/Home Det	\$59,964	\$89,877	\$60,563	\$90,776
Operating Supplies - B & W	\$63,879	\$66,076	\$64,517	\$66,736
Medical Supplies	\$43,479	\$29,165	\$43,913	\$29,457
Jail/LEC Fuel for Buildings	\$23,903	\$28,805	\$24,142	\$29,093
Sandbags	\$7,727	\$19,268	\$7,805	\$19,460
OUTREACH SUPPLIES - C&TC	\$7,109	\$8,527	\$7,180	\$8,612
Reserve Unit-Equip & Uniforms	\$6,697	\$4,989	\$6,764	\$5,039
Recreation Programs	\$4,636	\$2,757	\$4,683	\$2,784
SUPPLIES TOTAL	\$2,745,378	\$2,569,287	\$2,772,832	\$2,594,979
Other Expenditures				

	FY 2021 Actuals	FY 20-2021 Adopted	FY 21-2022 Recommended Budget	FY 21-2022 Adopted
Miscellaneous Expense	\$29,364	\$1,369,622	\$29,657	\$1,383,318
Town Road Account	\$446,046	\$462,407	\$450,507	\$467,031
Miscellaneous Expenses	\$355,814	\$550,816	\$359,373	\$556,324
Staff Training	\$104,292	\$130,854	\$105,335	\$132,163
Refunds And Cancelations	\$41,212	\$21,621	\$41,624	\$21,837
Employee Enhancement Program	\$15,455	\$15,084	\$15,609	\$15,235
Materials For Re-Sale - Pop Etc.	\$3,606	\$8,120	\$3,642	\$8,201
County Attorney Contingency Expenses	\$6,573	\$0	\$6,639	\$0
Witness Fees	\$4,121	\$1,137	\$4,162	\$1,149
CIVIL EXPENSES	\$0	\$614	\$0	\$620
Human Services Exp. Dump Fund	\$0	\$0	\$0	\$0
OTHER EXPENDITURES TOTAL	\$1,006,484	\$2,560,274	\$1,016,548	\$2,585,877
ALL OTHER OPERATING EXPENSES TOTAL	\$44,596,299	\$48,694,392	\$45,042,262	\$49,181,336
OPERATING TOTAL	\$102,156,467	\$102,850,716	\$103,178,031	\$103,879,223
Capital				
Capital				
Capital Outlay				
Furniture & Equipment	\$981,480	\$873,092	\$991,295	\$881,823
Equipment-R & B Major	\$1,000,091	\$0	\$1,010,091	\$0
Site Improvements	\$488,363	\$408,073	\$493,246	\$412,153
Vehicles Purchased	\$458,484	\$375,481	\$463,069	\$379,235
Computer Or Software Purchases	\$0	\$443,962	\$0	\$448,401
Equipment Purchased	\$148,106	\$247,844	\$149,587	\$250,322
Building Additions & Improvements	\$224,606	\$0	\$226,852	\$0
Shop Equipment-Minor	\$7,469	\$8,896	\$7,543	\$8,985
Permanent Row Land Acquisition	\$0	\$8,808	\$0	\$8,896
Hwy Maint Minor Field Equip	\$3,606	\$1,026	\$3,642	\$1,036
Site Acquisition	\$0	-\$41,004	\$0	-\$41,414
CAPITAL OUTLAY TOTAL	\$3,312,203	\$2,326,177	\$3,345,325	\$2,349,439
CAPITAL TOTAL	\$3,312,203	\$2,326,177	\$3,345,325	\$2,349,439
CAPITAL TOTAL	\$3,312,203	\$2,326,177	\$3,345,325	\$2,349,439
TOTAL	\$105,468,670	\$105,176,893	\$106,523,357	\$106,228,662

ABOUT THE OPERATING BUDGET

The FY 21-22 County Executive’s Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 14, 2021. Each year, at the Budget Hearing the County Executive’s Office of Budget and Analysis provides an updated financial status report identifying revenue and expenditure assumptions that have changed since publishing the Recommended Budget. The following table summarizes the revenue and expenditure adjustments approved by the Board of Supervisors that affected the General Fund. Similar adjustments for other funds are noted in each Department (see “Changes Approved by the Board”).

OPERATING BUDGET BY THE NUMBERS



EXPLORE THE OPERATING BUDGET

⊙ Overview

3 Year Financial Summary
Budget Process

REVENUE DETAIL

DEPARTMENT BUDGETS

City Org Chart
Staffing Summary

City Council
Mayor's Office

Administration & Finance

Assessing
Finance
Department/Auditing
City Clerk
Human Resources
Innovation & Technology
Law Department/City
Solicitor
Purchasing
Retirement

Public Safety

Board of Health
Fire
⊙ Police
Inspectional Services

Public Infrastructure & Utilities

Cemetery
Public Works
Engineering
Parks
Water
Sewer

Woburn Public Schools

Community Services

Council on Aging
Historical Commission
Library
Recreation
Veterans

Land Use & Development

Conservation Commission
Planning Board/WRA

Other Boards, Commissions, & Misc.

License Commission
Disability Commission
Biotech Commission
Agricultural Commission
Traffic Commission
Human Rights Commission
Board of Appeals
Sundry Boards
Unemployment
Insurances
Medicare
Debt & Interest

Debt Detail

ORGANIZATIONAL STRUCTURE



MISSION AND SERVICES

The Police Department provides patrol, emergency police response and investigative services to County residents, visitors and businesses in order to protect lives and property.

FY 2021 KEY ACCOMPLISHMENTS

- Opening of new Police Headquarters' Building (Upper Marlboro)
- Implementation of Body Worn Camera Program for all Patrol Officers
- Completion of firearm range
- Purchase of two new helicopters

CORE SERVICES

- Patrol, including responding to calls for service
- Emergency police response
- Investigative services, including identifying and apprehending persons suspected of criminal acts

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 are:

Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners.

Reduce the number of property crime incidents per 1,000 residents through partnerships with residents, visitors and businesses.

Improve the average emergency response time by increasing the number of police officers and ensuring that one patrol officer is available for every 700 annual calls for service.

Adding additional positions to help address the recommendations of the Prince George's Police Department Reform Commission.

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Police Department is \$341,927,400, a decrease of \$12,632,200 or 3.6% under the FY 2021 approved budget.

GENERAL FUND

The FY 2022 proposed General Fund budget for the Police Department is \$335,461,700, a decrease of \$12,805,100 or 3.7% under the FY 2021 approved budget.

EXPENDITURES BY FUND TYPE

Collapse All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▼ General Fund	\$ 358,224,900	\$ 355,308,819	\$ 23,948,096	\$ 23,948,096
GENERAL	358,224,900	355,308,819	23,948,096	23,948,096
► Grants	0	0	0	2,750,000
Total	\$ 358,224,900	\$ 355,308,819	\$ 23,948,096	\$ 26,698,096

RECONCILIATION FROM PRIOR YEAR

	Expenditures
FY 2021 Approved Budget	\$348,266,800
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$1,411,000
Add: Compensation - New Positions — An increase of three new positions as recommended by the Police Reform Work Group - Director of Race & Equity (Administrative Specialist) and two Psychologists positions to ensure the mental and physical wellbeing of police officers	291,600
Increase Cost: Operating — Increase mainly due to equipment maintenance and mobile crises administrative contracts	66,800
Increase Cost: Operating — Increase in the scheduled vehicle maintenance costs to support operations	62,200
Increase Cost: Operating — Increase in insurance premiums for helicopters	54,400
Decrease Cost: Operating — Net decrease in operating accounts (training, memberships, building rental, maintenance and repair)	(10,000)
Decrease Cost: Operating — Decrease mainly due to a reduction in building security operating contract costs	(191,500)
Decrease Cost: Capital Outlay — Decrease reflects the elimination of new equipment purchases in FY 2022	(275,000)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits to align with compensation adjustments; the fringe benefit rate increases from 57.9% to 58.3% to align with anticipated costs	(4,625,100)
Decrease Cost: Compensation — Decrease in compensation mainly due to a higher vacancy rate as well as maintaining limited recruit classes and overtime requirements	(9,589,500)
FY 2022 Proposed Budget	\$335,461,700

GRANT FUNDS

The FY 2022 proposed grant budget for the Police Department is \$5,515,300, an increase of \$172,900 or 3.2% over the FY 2021 approved budget. Major sources of funds in the FY 2022 proposed budget include:

- UASI - Tactical Equipment grant
- Vehicle Theft Prevention
- Violent Crime Control and Prevention

RECONCILIATION FROM PRIOR YEAR

	Expenditures
FY 2021 Approved Budget	\$5,342,400
Add: New Grant — Violence Intervention and Prevention	\$427,500
Add: New Grant — Forensic Casework - DNA Backlog Reduction	198,400
Add: New Grant — Sexual Assault Kits	196,400
Enhance: Existing Grant — Coordinated Localized Intelligence	145,000
Add: New Grant — Retention and Recruitment	139,000
Add: New Grant — Unmanned Aerial Systems	125,400
Enhance: Existing Grant — UASI - Tactical Equipment	118,900
Reduce: Existing Program — Net adjustment change (SOCEM Initiative, Gun Violence Reduction, Commercial Vehicle Program, Maryland Highway Safety Office - Pedestrian & Highway, Port Security Training and Awareness, Vehicle Theft)	(109,600)
Reduce: Existing Program — FEMA - Port Security Grant	(218,100)
Remove: Prior Year Appropriation — Byrne - Marijuana Sample Testing	(350,000)
Remove: Prior Year Appropriation — Project Safe Neighborhood	(500,000)
FY 2022 Proposed Budget	\$5,515,300

STAFF AND BUDGET RESOURCES

General Fund FTE	
Category	Jan 2021
Police Sworn-L	256
Cross Guards-X	58
Police Civil-P	56
Non-Union-G	43
AFSCME Locals-A	7

Grant Fund FTE	
Category	Jan 2021
Non-Union-G	202

Total FTE	
Category	Jan 2021
Non-Union-G	260
Police Sworn-L	256
Cross Guards-X	58
Police Civil-P	57
AFSCME Locals-A	35

Position by Classification	
Category	Jan 2021
Police Corporal-L	185
Community Developer 1G	92
School Crossing Guard-X	58
General Clerk 1G	54
Police Officer-L	37
Other	244

EXPENDITURES BY CATEGORY - GENERAL FUND

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
► Compensation	\$ 206,416,050	\$ 217,481,134	\$ 25,795,462	\$ 25,795,462
► Fringe Benefits	121,222,900	108,348,684	0	0
► Operating	47,201,196	46,117,535	10,000	10,000
► Capital Outlay	574,454	1,104,056	0	0
► Recoveries	-6,201,200	-5,734,000	0	0
Total	\$ 369,213,400	\$ 367,317,409	\$ 25,805,462	\$ 25,805,462

In FY 2022, compensation expenditures decrease 4.7% under the FY 2021 approved budget due to an increase in attrition and salary lapse and reduced funding for vacant positions. Compensation includes funding for three new positions to support race and equity outreach and provide mental health services to officers. Fringe benefit expenditures decrease 4.0% under the FY 2021 budget to align with anticipated compensation costs. Operating expenditures increase 4.1% over the FY 2021 budget primarily due to an increase in OIT technology cost allocation charges. Capital outlay expenditures are removed from the FY 2022 budget. Recoveries remain at the FY 2021 budgeted level.

EXPENDITURES BY DIVISION - GENERAL FUND

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ 150 Bureau Of Patrol	\$ 153,450,000	\$ 169,044,115	\$ 13,534,315	\$ 13,534,315
▶ 150 Bureau of Inv	69,633,200	73,523,389	4,542,309	4,542,309
▶ 150 Office Of The Chief	66,843,000	65,447,901	2,430,752	2,430,752
▶ 150 Bureau of Forensics	37,655,948	27,822,205	2,248,305	2,248,305
▶ 150 Bureau of Admin	30,613,100	19,471,209	1,192,416	1,192,416
Total	\$ 358,195,248	\$ 355,308,819	\$ 23,948,096	\$ 23,948,096

General Fund - Division Summary

Office of the Chief

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Operating	\$ 37,227,800	\$ 36,880,921	\$ 0	\$ 2,750,000
▶ Compensation	19,412,400	19,617,972	2,430,752	2,430,752
▶ Fringe Benefits	10,477,300	9,262,100	0	0
▶ Capital Outlay	76,000	81,909	0	0
▶ Recoveries	-350,500	-395,000	0	0
Total	\$ 66,843,000	\$ 65,447,901	\$ 2,430,752	\$ 5,180,752

Bureau of Patrol

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Compensation	\$ 94,471,900	\$ 111,834,815	\$ 13,534,315	\$ 13,534,315
▶ Fringe Benefits	56,477,000	55,444,800	0	0
▶ Operating	2,076,100	1,418,200	0	0
▶ Capital Outlay	425,000	371,300	0	0
▶ Recoveries	0	-25,000	0	0
Total	\$ 153,450,000	\$ 169,044,115	\$ 13,534,315	\$ 13,534,315

Bureau of Investigation

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Compensation	\$ 43,712,500	\$ 46,609,309	\$ 4,542,309	\$ 4,542,309
▶ Fringe Benefits	24,446,100	25,533,100	0	0
▶ Operating	1,474,600	1,287,153	0	0
▶ Capital Outlay	0	93,827	0	0
Total	\$ 69,633,200	\$ 73,523,389	\$ 4,542,309	\$ 4,542,309

Bureau of Forensic Science and Intelligence

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Compensation	\$ 24,548,200	\$ 17,294,805	\$ 2,248,305	\$ 2,248,305
▶ Fringe Benefits	11,903,400	9,006,100	0	0
▶ Operating	1,172,348	978,233	0	0
▶ Capital Outlay	32,000	543,067	0	0
Total	\$ 37,655,948	\$ 27,822,205	\$ 2,248,305	\$ 2,248,305

Bureau of Administration

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
▶ Compensation	\$ 14,666,000	\$ 12,048,057	\$ 1,182,416	\$ 1,182,416
▶ Fringe Benefits	14,863,700	6,484,261	0	0
▶ Operating	1,083,400	900,851	10,000	10,000
▶ Recoveries	0	25,000	0	0
▶ Capital Outlay	0	13,040	0	0
Total	\$ 30,613,100	\$ 19,471,209	\$ 1,192,416	\$ 1,192,416

DIVISION OVERVIEW

OFFICE OF THE CHIEF

The Chief of Police is the Chief Executive Officer of the Prince George's County Police Department. As such, the Office of the Chief is responsible for providing professional police services to the citizens and residents of the County through the formulation of concepts, plans and policies, the provision of managerial leadership and the overall coordination of departmental operations. Some organizational components of the agency report directly to the Chief of Police. These include the Assistant Chief and Deputy Chiefs of Police, Office of the Inspector General, Executive Protection Unit, Media Relations, Technology Integration Services and Critical Support Services. The Internal Affairs Division and Fiscal Management Division report directly to the Assistant Chief.

Fiscal Summary

In FY 2022, the division expenditures increase \$1,739,200 or 3.0% over the FY 2021 budget. Staffing resources increase by three positions over the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to three new positions supporting race and equity development and providing mental health services to officers.

- An increase in fringe benefit costs to align with compensation adjustments.

- An increase in the technology allocation charges due to anticipated countywide costs.

BUREAU OF INVESTIGATION

The Bureau of Investigation has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into three major areas: the Criminal Investigation Division, the Narcotic Enforcement Division and the Regional Investigation Division. The Criminal Investigation and the Regional Investigation Divisions are responsible for 24-hour, 7-day per week operational and response functions regarding criminal investigations throughout the County. The Criminal Investigation Division is divided

BUREAU OF PATROL

The Bureau of Patrol encompasses eight District police stations, the Special Operations Division, the Community Services Division and the Telephone Reporting Unit. As the largest bureau within the agency, the Bureau of Patrol has the primary responsibility for the prevention and elimination of crime and unsafe acts in the County. It is responsible for 24-hour, 7-day per week patrol and operational functions throughout the County. The district stations provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the district stations have specialized enforcement, community response and traffic enforcement functions. The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section and the Special Services Section. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with the assistance of canines and providing aerial support to police operations. The Community Services Division coordinates outreach programs for the agency. These include the Police Explorers, Volunteers in Policing (VIPs), Seniors and Law Enforcement Together (SALT), the Cora Rice Christmas Party, Toys for Tots and Safety Patrol Education Summer Camp. This division also includes the Crossing Guard Unit.

Fiscal Summary

In FY 2022, the division expenditures decrease \$6,926,300 or 4.0% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition and salary lapse.

- A decrease in fringe benefit costs to align with compensation adjustments.

- An increase in insurance premiums for helicopters.

into the Homicide Section, Robbery Section and Special Crimes Section. They are tasked with major crime investigations including all homicides, including "cold" cases, police related shootings, sexual assaults, child abuse, commercial and residential robberies, financial crimes, gun offender and sex offender registries. The Narcotic Enforcement Division is comprised of the Major Narcotic and the Street Narcotic Sections. The Major Narcotic Section includes the Interdiction, Technical Operations, Conspiracy and Diversion Units. This division investigates all drug activity and organized crime. The Regional Investigation Division is divided into the Northern, Central and Southern Regions, along with the Robbery Suppression Teams. They are tasked with investigating all other crimes in the County not assigned to the Criminal Investigation Division. The Special Investigation Section is also a part of the Regional Investigation Division and addresses critical and complex criminal investigations. It incorporates eight units: the Washington Area Vehicle Enforcement (WAVE) Team, the Fugitive Squad, the Violent Crime Recidivist Unit, the Electronic Investigation Squad, the Gang Unit, the Organized Retail Crime, Tow Coordination and Pawn Units.

Fiscal Summary

In FY 2022, the division expenditures decrease \$2,310,200 or 4.6% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition and salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- A decrease in administrative contracts.

BUREAU OF ADMINISTRATION

The Bureau of Administration is comprised of four divisions. The Training and Education Division provides training for new recruit officers, sworn officers and civilian employees. The Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. The Risk Management Division is responsible for all risk management functions including the management and follow-up of all employee reported injury/illnesses, on and off duty. The Recruiting and Background Division is

A decrease is capital outlay due to the elimination of new purchases in FY 2022.

BUREAU OF FORENSIC SCIENCE AND INTELLIGENCE

The Bureau of Forensic Science and Intelligence is comprised of the following divisions: Planning and Research, Forensic Sciences Division, Crime Scene Investigation Division, Criminal Intelligence Division and Records/Property Division. The Planning and Research Division maintains the Department's policy system and researches the latest law enforcement technology. The Forensic Sciences Division (FSD) is comprised of the Drug Analysis Laboratory, Firearms Examination Unit, Serology/DNA Laboratory and the Regional Automated Fingerprint Identification System (RAFIS). These units are responsible for the analysis of all controlled dangerous substances, firearms, DNA evidence and latent fingerprints. The Crime Scene Investigations Division (CSID) is a highly technical and specialized group whose primary mission is the investigation of crime scenes. Their responsibilities include the collection, processing, documentation and subsequent court presentation of evidence recovered at various scenes. The CSID supports traditional investigations by conducting separate parallel investigations into evidence at a crime scene. The Criminal Intelligence Division is comprised of the Gun Unit/ATF Task Force, Gun Registry Unit and the Crime Intelligence Unit. The primary and collective function of assigned investigators/agents is to investigate, identify and apprehend individuals in violation of firearms statutes and reduce firearm related crimes. Assigned personnel also support various divisions/units by gathering intelligence to enhance their respective investigations and identify violent offenders.

The Records/Property Division has two sections. The Records Section is responsible for the maintenance of critical information, technology and mechanical systems within the agency. The Property Section is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases.

Fiscal Summary

responsible for recruiting, testing, selection and background investigations of police candidates. The Intelligence Division includes the Homeland Security Intelligence Unit and the Joint Analysis Intelligence Center. This division investigates individuals and groups that threaten the security of Prince George's County. It also centralizes the collection and analysis of data and crime mapping.

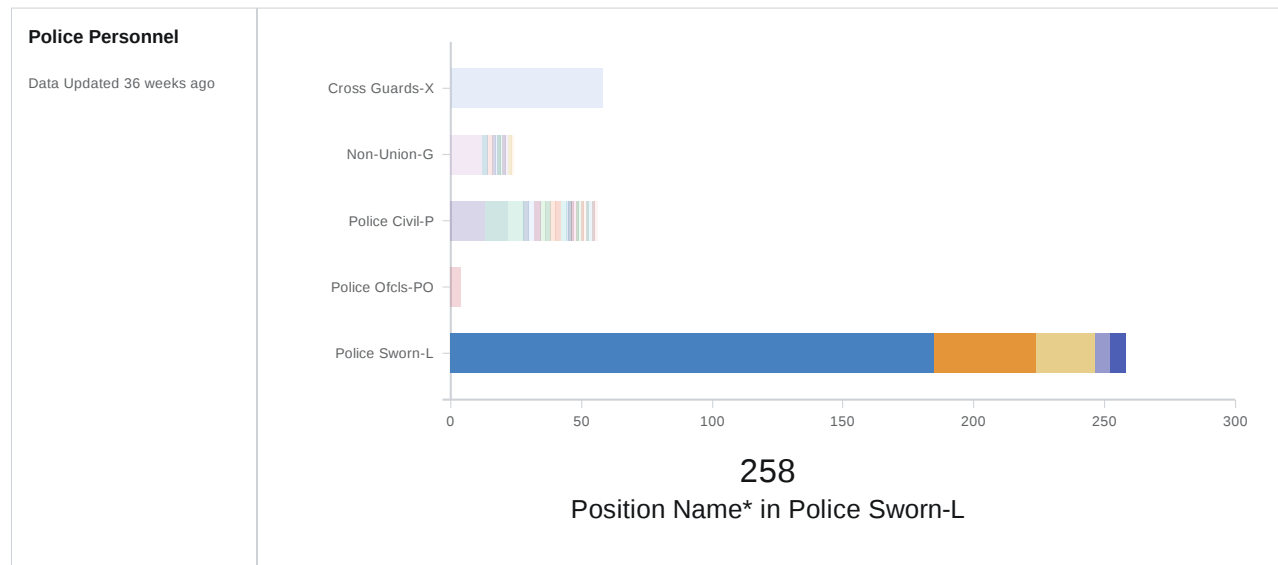
Fiscal Summary

In FY 2022, the division expenditures decrease \$2,973,800 or 7.6% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to attrition and salary lapse.
- An decrease in fringe benefit costs to align with compensation adjustment.
- Funding supports software maintenance and transportation operational contracts.

In FY 2022, the division expenditures decrease \$2,334,000 or 8.4% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- Funding supports drug analysis and DNA testing by crime scene investigators.



FUND SUMMARY

Collapse All	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Revised	FY22 Proposed Budget	2021-22 Variance	2021-22 V
▼ Revenues	\$ 390,854,372	\$ 417,875,274	\$ 428,461,130	\$ 481,908,234	\$ 484,410,218	\$ 510,289,544	25,879,326	
▶ Ad Valorem Taxes & Fees	195,274,371	205,544,369	200,033,305	205,018,770	216,714,316	224,910,743	8,196,427	
▶ Enterprise Charges	53,634,113	55,972,303	55,315,155	62,457,270	72,365,132	79,241,211	6,876,079	
▶ Local Option Sales Tax	42,828,126	44,074,997	47,069,785	50,242,061	53,866,523	55,896,865	2,030,342	
▶ Interfund Charges	30,741,293	34,321,821	38,078,203	35,358,017	23,155,288	29,971,333	6,816,045	2
▶ Federal Grants	17,917,394	16,203,387	15,729,414	15,919,507	19,960,458	18,073,689	-1,886,769	-1
▶ Interfund Transfers	6,347,274	12,253,186	18,020,059	31,463,323	14,537,853	18,203,356	3,665,503	2

GRANT FUNDS SUMMARY

The FY 2022 proposed grant budget is \$5,545,000, an increase of \$100,200, or 1.8% over the FY 2021 approved budget. This increase is primarily due to the Violence Intervention and Prevention award.

Expand All	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
► Compensation	\$ 0	\$ 10,659,071	\$ 10,659,071	\$ 10,659,071
► Operating	0	0	0	2,750,000
Total	\$ 0	\$ 10,659,071	\$ 10,659,071	\$ 13,409,071

Grant Funds by Division

Office of the Chief

	FY2020 ACTUAL	FY 2021 BUDGET	FY2021 ESTIMATE	FY2022 PROPOSED
FY21 Vehicle Theft	\$ 0	\$ 0	\$ 0	\$ 2,750,000
Total	\$ 0	\$ 0	\$ 0	\$ 2,750,000

GRANT DESCRIPTIONS

MARYLAND HIGHWAY SAFETY OFFICE (PEDESTRIAN SAFETY) -- \$20,000

The Maryland State Highway Administration provides funding for pedestrian and vehicle safety.

TRAFFIC SAFETY PROGRAM -- \$244,100

The National Highway Traffic Safety Administration awards funding through the Maryland Office of Highway Safety to support reduced motor vehicle collisions, injuries and deaths in Prince George's County through education and enforcement.

URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EQUIPMENT -- \$528,900

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are at high risk for terrorism activity with building a capacity to prevent, protect against, mitigate, respond to and recover from acts of terrorism.

UNITED STATES DEPARTMENT OF HOMELAND SECURITY/ FEDERAL EMERGENCY MANAGEMENT AGENCY PORT SECURITY GRANT -- \$89,000

The United States Department of Homeland Security/ Federal Emergency Management Agency provides funding to support security activities to implement Area Maritime Transportation Security Plans and facility security plans among port authorities, facility operators and state and local government agencies required to provide port security services.

UNMANNED AERIAL SYSTEMS -- \$145,000

The United States Department of Homeland Security provides funding to assist areas that are high risk for terrorism activity.

VEHICLE THEFT PREVENTION -- \$390,000

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funds to the Auto Crimes Team for the Vehicle

VIOLENCE INTERVENTION AND PREVENTION -- \$427,500

The Governor's Office of Crime Control and Prevention provides funding to support the Department's criminal apprehension initiative.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$434,100

The Governor's Office on Crime Control and Prevention provides funding to form a robust crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network (MCIN).

INTERNET CRIMES AGAINST CHILDREN -- \$124,200

The Governor's Office of Crime Control and Prevention provides funding to support the Department's Vulnerable Child Adult Abuse Unit in developing and implementing strategies intended to investigate and prosecute on-line sexual child exploitation crimes in the County.

POLICE RETENTION AND RECRUITMENT -- \$139,900

The Governor's Office of Crime Control and Prevention provides funding to assist in recruiting sworn officers.

SEXUAL ASSAULT KITS -- \$196,400

The Governor's Office of Crime Control and Prevention provides funding to reduce sexual assault in Prince George's County.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$91,200

The Governor's Office of Crime Control and Prevention provides funding to support the Department's compliance with State and Federal regulations regarding the mandatory registration of convicted sex offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

VIOLENT CRIME CONTROL AND PREVENTION -- \$2,292,500

Theft Prevention Initiative to deter shopping season crime. This program will help decrease crime during the holiday season by providing additional police presence at shopping centers throughout the County.

The Governor's Office of Crime Control and Prevention provides funds to effectively address violent crime by creating specialized teams that focus on mission driven enforcement strategies to address violent crime, citizen robberies and gangs.

CY 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
2.5	2.7	2.3	2.5	2.5	↔

SERVICE DELIVERY PLAN AND PERFORMANCE

CY 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
2.5	2.7	2.3	2.5	2.5	↔

SERVICE DELIVERY PLAN AND PERFORMANCE

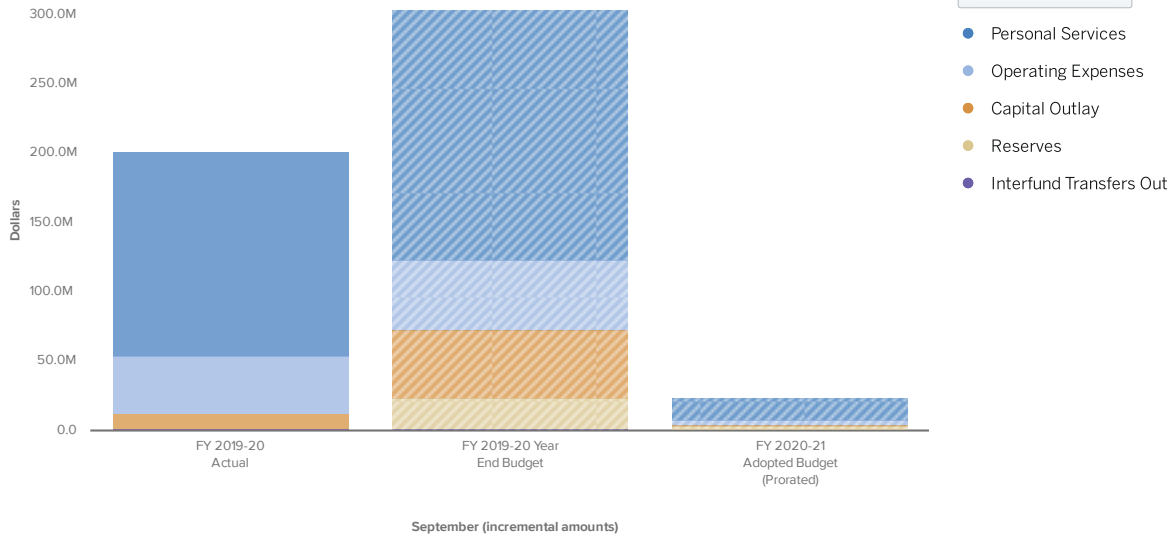
Goal 1 — To provide uniform patrol services to the County's residents, visitors and businesses in order to mitigate crime.

Objective 1.1 — Reduce the number of violent crime incidents per 1,000 population.

Date Submitted	Measure Name	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected
05/12/2021	Patrol officers assigned to district statio...	849	850	852	860	880
05/12/2021	Calls for service for violent crime	2174	2256	2122	2300	2300
05/12/2021	Patrol officers per 1,000 population	0.9	0.9	0.9	1	1
05/12/2021	EXILE submissions for illegal gun use	55	59	55	60	60
05/12/2021	Violent crime calls per patrol officer	2.6	2.6	2.7	2.8	2.6
05/12/2021	Response time for priority calls (average)	9.54	9.41	9.41	9.41	9.41
05/12/2021	Violent crimes per 1,000 population	2.6	2.6	2.4	2.7	2.6
05/12/2021	Patrol officers assigned to district statio...	849	850	852	860	880
05/12/2021	Property crimes per patrol division officer	15	13.6	12.1	12.2	12.1
05/12/2021	Calls for service for violent crime	2174	2256	2122	2300	2300
05/12/2021	Patrol officers per 1,000 population	0.9	0.9	0.9	1	1
05/12/2021	EXILE submissions for illegal gun use	55	59	55	60	60
05/12/2021	Violent crime calls per patrol officer	2.6	2.6	2.7	2.8	2.6
05/12/2021	Response time for priority calls (average)	9.54	9.41	9.41	9.41	9.41
05/12/2021	Violent crimes per 1,000 population	2.6	2.6	2.4	2.7	2.6
05/12/2021	Patrol officers assigned to district statio...	849	850	852	860	880
05/12/2021	Documented property crimes	12715	11611	10247	10500	10600
05/12/2021	Community meetings to provide inform...	3600	3840	320	100	3600
05/12/2021	Response time for non-priority calls (av...	13.08	13.27	13	5	5
05/12/2021	Documented property crimes per 1,00...	13.9	13.6	14	14	14
05/12/2021	Patrol officers assigned to district statio...	849	850	952	860	880
05/12/2021	Patrol officers equipped with body worn ...	40	85	150	800	800
05/12/2021	Calls for service	476791	534789	451870	455000	459000
05/12/2021	Calls for service per district station officer	561.6	629.2	530.3	529.1	521.6
05/12/2021	Department accidents	407	514	450	370	400
05/12/2021	Response time for priority calls for servi...	9.54	9.5	9.25	8.5	8.4
05/12/2021	Homicide investigators	24	21	22	22	22
05/12/2021	Homicide cases	60	75	85	85	85
05/12/2021	Homicide cases per investigator	3.1	3.5	2.6	2.6	2.6
05/12/2021	Homicide cases closed	78	61	76	80	80
05/12/2021	Property crime investigators	38	32	32	32	32

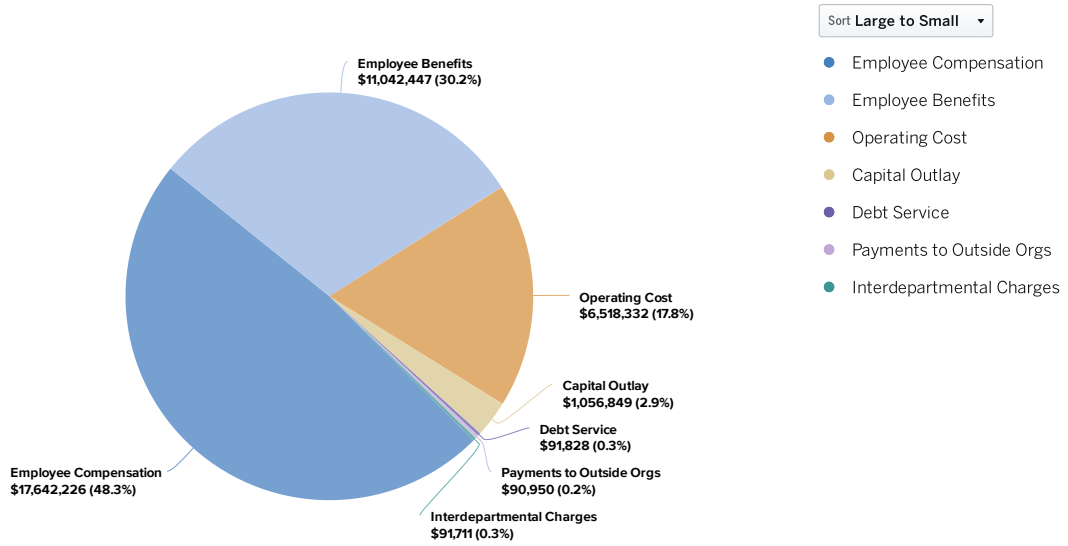
EXPENDITURE COMPARISON

Visualization



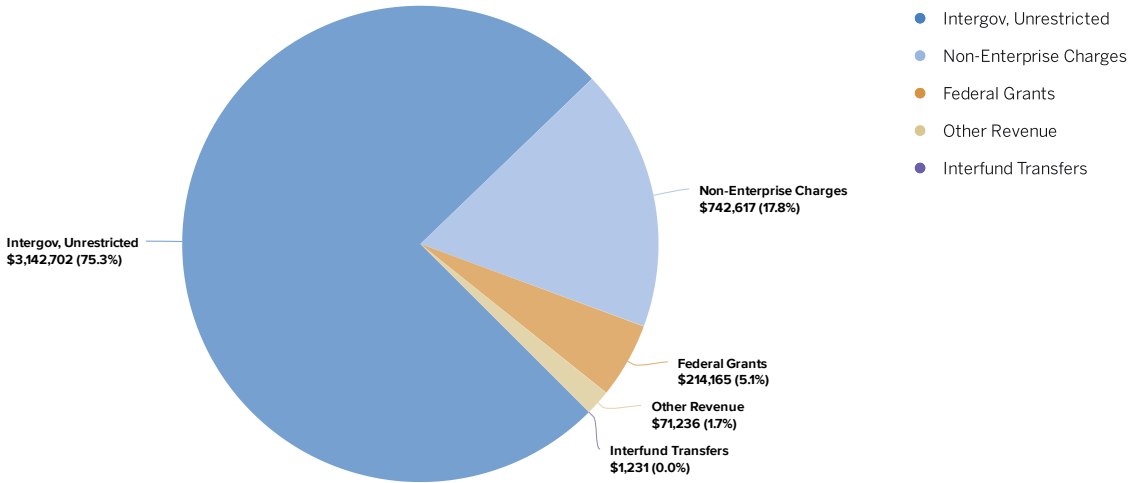
BUDGET ALLOCATION FY20-21

Visualization



FUNDING SOURCE ALLOCATION FY20-21

Sort Large to Small



EXPLORE THE CIP

CAPITAL IMPROVEMENT PLAN SUMMARY

HIGHLIGHTED CAPITAL PROJECTS

Cemetery

Backhoe Equipment Replacement CM Trailer
Truck Replacements

City Clerk

Voting machines
Voting Marking booths
Replace copier/scanner machine

Council on Aging

Senior Community Victory Garden
"Back-up Generator" for Senior Center
Handicap Accessible vans for Woburn Senior Center
Pickleball Courts at Woburn Senior Center

Engineering

Four Corners DNR Conservation Project
Horn Pond Fish Ladder
Hurld Site Park
Complete Streets Program
PFAS Study
Traffic Signal Improvements
MS4 Stormwater Consulting
Well A-2 rebuild
ADA Transition Plan
Downtown Safety Project
Engineering Department Copier Equipment Replacement
Engineering Department Survey Equipment
Engineering Department Wide-Format

Inspectional Services

Code Books
Copier Replacement
Vehicle Replacement

Mayor

City Climate Change
City wide Tree planting

Parks

F350 Dump Truck
F550 Dump Truck
Fairway Mower
Leland Park Light Tower
Electrical Upgrade
Walker Rotary Motor

Planning

Phase II Downtown Wayfinding Signage
Planning Dept. copier
VW Grant - City Share

Police

AXON Taser X-7 EElectronic Control Device Project
Camera Upgrade -(Previous Submission w/updates)
Cruiser Replacement
Radio Transmission System
Zion Hill Communications Generator

Public Works

Street Paving
New Boston Street Bridge Reconstruction
Commercial Meter Change Out
Sewer System Improvements
Water System Improvements
1 Ton Dump Replacement
Catch Basin Truck
DPW Generator

Water/Sewer

[Regional Stormwater Facility](#)
Water vac trailer

Recreation

Ferullo Field Playground
Ford Ranger
Gonsalves Tennis & Basketball Court
Resurfacing
Handicap Playground
Equipment Upgrades
Leland Park Street Hockey Rink Resurfacing & Repair
Library Park Lights Timer
Library Park Shade Structure
Repair Power Transformer - Library Field
Shamrock Basketball Court
Resurfacing
Shamrock Pool

Schools

Altavesta School - Roof Replacement
Goodyear - Replace/Refurbish Roof Top Units
Linscott Roof
WMHS - Replace/Refurbish Roof Top Units
Districtwide - Update Raptor System
Districtwide - Updated Security System Software
Districtwide - Gym Equipment
Electrical Upgrades
Elevator
Energy Improvements
Fire Protection
Gym Equipment
Interior Finishes
Linscott & Reeves - Inspect Sprinkler Heads
Linscott Sprinkler Heads
Parking Lots
Playground Improvements

Scanner/Printer
Replacement
Ferullo Field Parking Lot
New Boston Street Land Acq
Storm Water Utility

Fire

Fire Station
New Ladder Truck
Sub-station work
Rescue / Ambulance
C-3 Command Vehicle
Fire Alarm / Traffic signal
truck
Fire Hose
Mechanic Vehicle
New Chief's car
Scott Air Bottles
Self-Contained Breathing
Apparatus
Turnout Gear

Excavator Equipment
Replacement
Sidewalk/ Trackless
Equipment replacement
Snow Fighter replacement
Street Sweeper
Replacement
Utility Pickup Truck
Replacements

Reeves Replace 2 Hot
Water Heaters
Reeves Replace Leaking
Boiler
Repointing
Technology Updates
Upgrade Electrical
Upgrade Finishes
Ventilation
WMHS Camera Poles
WMHS Pave Access Road
behind Football Field
WMHS Repair/Replace 200
Windows
WMHS Replace Water
Heater
Practice Field

Treasurer

Security Barrier

REGIONAL STORMWATER FACILITY

FY23 Proposed Capital Budget

PROJECT DESCRIPTION

This project provides for the design and construction of major structural repairs to County maintained stormwater management facilities. The County is responsible for structural maintenance of over 6,800 stormwater management facilities. Major structural repairs can include dredging and removing sediment, removal and replacement or relining of failing pipes and principal spillways, replacing failing riser structures, and repairing failing dam embankments. The repair work under this project is more significant than routine maintenance and requires engineering analysis and design and application for Federal, State, and/or local permitting.

PROJECT JUSTIFICATION

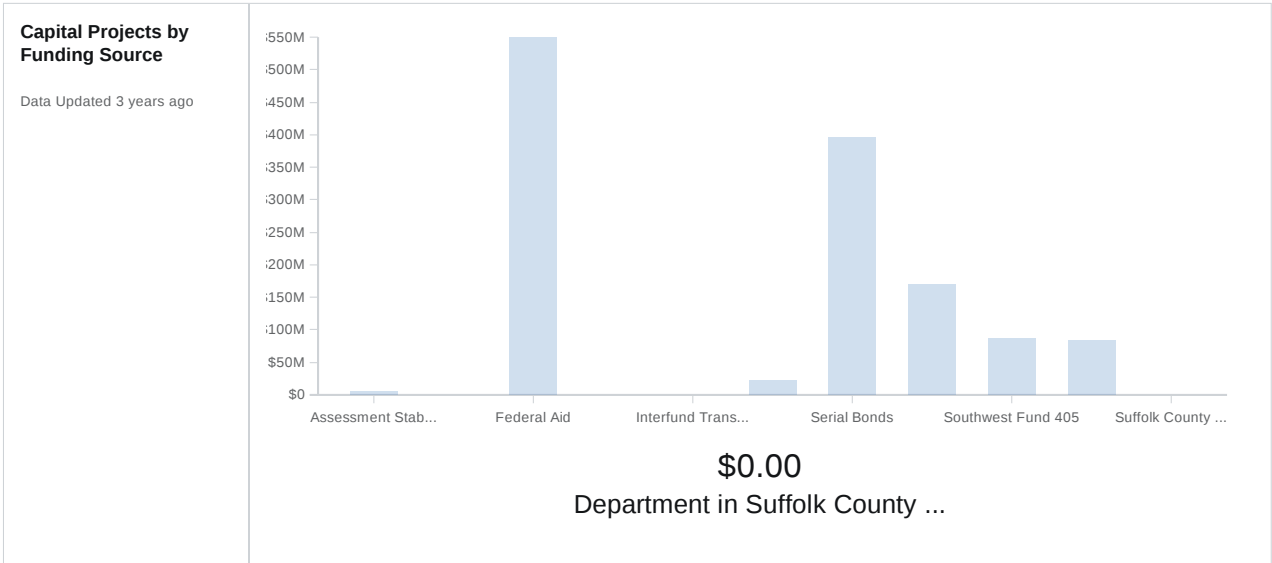
A new station will be necessary in this area due to the present and projected population density for the Clarksburg area. The Clarksburg population was estimated at 18,709 in 2015 (ACS), with increases to almost 40,000 by 2025. The Clarksburg Town Center is envisioned to include a mix of housing, commercial, retail, recreation and civic uses with the Clarksburg Historic District as the focal point. Residential areas include the Newcut Road neighborhood, the Cabin Branch neighborhood, the Ten Mile Creek area, the Ridge Road transition area, the Brink Road transition area, as well as projected residential development in the Transit Corridor District and the Gateway Center. This project was recommended in the Fire, Rescue, Emergency Medical Services and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements, October 14, 1999. Development of this facility will help County meet the NFPA 1710 Guidelines.

PROJECT HIGHLIGHTS

This station is planned to be located on Clipper Way and joined with the Oxon Hill Fire Station on a shared public safety complex. This area of Prince George's County stands to benefit from a police station in the heavily travelled corridor.

Enabling Legislation: CB-44-2014

CURRENT PLANT CONDITIONS



PROJECT LOCATION



PROJECT DETAILS

Total (\$)	Address	Council District	Planning Area	Project Status	Class
81,219.00	8903 & 8905 Presidential Pkwy, Upper Marlboro	Six	Westphalia & Vicinity	Under Construction	New Construction

PROJECT MILESTONES

Total (\$)	Project Completion	Completed Design	1st Year in Capital Program	1st Year in Capital Budget	Began Construction
81,219.00	TBD	Ongoing	FY 2012	FY 2014	Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date (\$)	FY 2020 Estimate	FY 2021 (\$)	Total (\$)
57,407.00	23812	0.00	81,219.00

PROJECT EXPENDITURES

	2021 Approved FY2021-FY2026	2022 Approved FY2021-FY2026	2023 Approved FY2021-FY2026	2024 Approved FY2021-FY2026
OTHER OPERATING EQUIPMENT NON-CAPITAL	\$ 0	\$ 0	\$ 1,000	\$ 1,000
LAND COSTS	1,000	0	0	0
PLANNING & ADMINISTRATION	1,000	0	0	0

PROJECT FUNDING

	2021 Approved FY2021-FY2026	2022 Approved FY2021-FY2026	2023 Approved FY2021-FY2026	2024 Approved FY2021-FY2026	2025 Approved FY2021-FY2026
▼ Capital Projects	\$ 2,000	\$ 2,000	\$ 0	\$ 1,000,000	\$ 0
CAP PROJ FUND	2,000	2,000	0	1,000,000	0
Total	\$ 2,000	\$ 2,000	\$ 0	\$ 1,000,000	\$ 0

OPERATING BUDGET IMPACTS

	2021	2022	2023	2024	
	Approved FY2021-FY2026	Approved FY2021-FY2026	Approved FY2021-FY2026	Approved FY2021-FY2026	Appro
OTHER OPERATING EQUIPMENT NON-CAPITAL	\$ 0	\$ 0	\$ 1,000	\$ 1,000	
Total	\$ 0	\$ 0	\$ 1,000	\$ 1,000	