

The Maryland-National Capital Park and Planning Commission



Proposed Annual Budget Fiscal Year 2026

Prince George's County

The Maryland-National Capital Park and Planning Commission

www.mncppc.org

Proposed Annual Budget Fiscal Year 2026

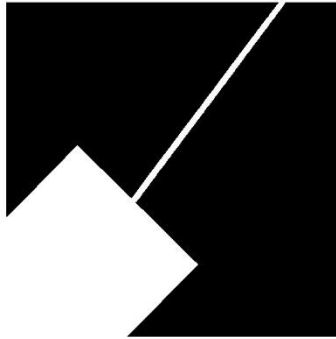
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**Maryland-National Capital Park and Planning
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For the Fiscal Year Beginning

July 01, 2024

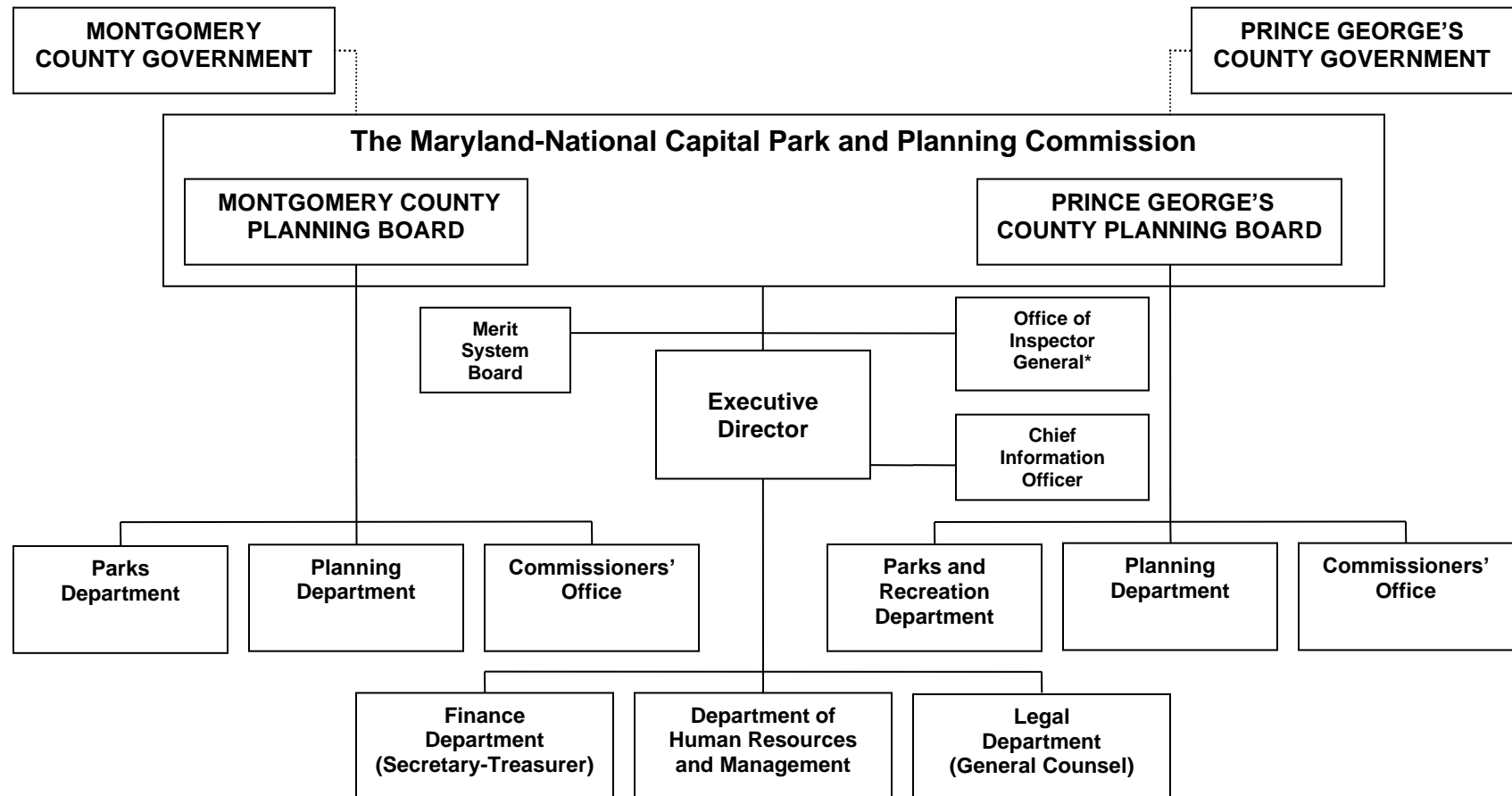
Christopher P. Morrell

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the the Maryland-National Capital Park and Planning Commission for its annual budget for the fiscal year beginning July 1, 2024. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



*Office of Inspector General reports to the Audit Committee.

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January 15, 2025

The Honorable Tara H. Jackson
 Acting County Executive
 Prince George's County
 1301 McCormick Drive
 Largo, MD 20774

The Honorable Jolene Ivey
 Chair
 Prince George's County Council
 1301 McCormick Drive
 Largo, MD 20774

Dear Ms. Jackson and Ms. Ivey:

Pursuant to §18-104 of the Land Use Article of the Annotated Code of Maryland, I am pleased to transmit for your consideration and approval the FY26 Proposed Budget of the Maryland-National Capital Park and Planning Commission for Prince George's County.

The total FY26 Proposed Budget for tax supported funds (Administration, Park, Recreation and Advance Land Acquisition [ALA] Debt Service) is \$447.0 million, a 4.3 percent decrease over the FY25 Adopted Budget. The total FY26 Proposed Budget for tax and non-tax supported funds (excluding ALA Revolving Fund, Capital Projects Fund, and Internal Service Funds (ISFs)), is \$488.3 million, a decrease of 4.2 percent under the FY25 Budget.

Summary of FY26 Proposed Operating Budget Expenditures
(net reserves, ALARF, Internal Service Funds, and Capital Projects Fund)

	FY25 Adjusted Adopted	FY26 Proposed	\$ Change	% Change
Prince George's Funds				
Administration (1)	\$ 103,464,095	\$ 77,146,473	\$ (26,317,622)	-25.4%
Park (2)	222,257,889	225,732,555	3,474,666	1.6%
Recreation (3)	141,444,103	144,163,547	2,719,444	1.9%
ALA Debt	-	-	-	-
Subtotal Tax Supported	467,166,087	447,042,575	(20,123,512)	-4.3%
Enterprise	17,012,675	17,256,538	243,863	1.4%
Special Revenue	8,195,459	8,235,501	40,042	0.5%
Park Debt	17,384,703	15,717,154	(1,667,549)	-9.6%
Total Prince George's	\$ 509,758,924	\$ 488,251,768	\$ (21,507,156)	-4.2%

(1) Includes transfer to Capital Projects and Largo HQ Bldg (FY25), and Capital Projects (FY26)

(2) Includes transfer to Park Debt Service and Capital Projects

(3) Includes transfer to Enterprise Fund and Capital Projects



Delivering Quality Projects, Programming and Services

We are a nationally recognized leader in land use planning and recreation and park programming and the recipient of numerous national, state, and regional awards in both planning, and parks and recreation. In 2024, the Commission earned two awards for outstanding planning work on projects and programs that engage the community and educate on zoning, regulation, and process reform. Recognized was the Neighborhood Planning Academy and the Woodland and Wildlife Conservation Ordinance Amendment. These honors reflect the unwavering commitment to engage with residents and stakeholders to demystify the government process surrounding zoning and development.

The Commission received several awards for its leadership and excellence in parks and recreation. Three noteworthy awards for 2024 are: the Sankofa Mobile Museum - the recipient of the esteemed Cultural History Award from the National Association of County Parks and Recreation Officials (NACPRO); Racquet Sports Industry Champions of Tennis Park & Recreation Agency of the Year; and Maryland Historic Trust Preservation Award for "Outstanding Stewardship by a Government Agency". These awards reflect the ongoing commitment and mission driven parks and recreation workforce.

The Commission remains steadfast in meeting its mission of strengthening Prince George's County's quality of life culturally and economically through the connection of land use planning and parkland management. Each day, the Commission strives to manage physical growth; plan communities; protect and steward natural, cultural, and historic resources; and to provide innovative leisure, performing arts, and recreational experiences that enhance and support the vibrancy and wellness of our culturally and geographically diverse community. The Commission performs these duties while assisting and supporting the County to achieve a variety of overall economic development, health, and quality of life goals.

As stewards of taxpayer money, and recognizing competing demands and limited availability of funds, once again we have submitted a fiscally prudent budget for your review. Utilizing existing resources, the FY26 Proposed Budget continues to support our primary mission by continuing improvement in operations to better meet the Community's needs and address critical infrastructure needs while ensuring adequate fiscal resources are available to maintain the customer care in service delivery. In sum, the FY26 Proposed Budget includes funding to provide adequate resources for necessary planning studies, as well as to augment prior year operational and staffing levels to continue to deliver park and recreation programs and services at the highest levels.

Commitment to Continued Collaboration

The FY26 Proposed Budget continues to build upon the spirit of collaboration and commitment between the Commission and the County. This collaboration and commitment help to ensure that the residents of Prince George's County continue to receive high quality planning, parks, and recreation services to support the County's economic development and the overall health and wellness of our community. Excellent parks, recreation, performing arts, and land use planning enhance the quality of life and make our community an attractive place to live, work, and conduct business. Additionally, multiple studies have demonstrated that incorporating



parks and recreation into land use planning measurably improves the health of communities, fulfilling some of the strategies in the County's Strategic Healthcare Plan.

Through numerous important collaborative projects such as expanding the Planning Assistance to Municipalities and Communities Program (PAMC), Go Prince George's Master Plan of Transportation (MPOT) and Plan Prince George's 2035 evaluation, the Commission continues to partner with the County to promote economic vitality, environmental sustainability and overall enhanced quality of life for all of our residents.

Moving Forward

We have been successful with our budget strategy over the past several years. We do not project structural deficits in the Administration, Park, or Recreation Funds in FY26. We remain ever mindful of the six-year plan (adopted in FY16) that guided us to these results, and budget available resources to continue to provide a high level of services, as well as continue to address previously unfunded infrastructure improvements.

FISCAL YEAR 2026 BUDGET OBJECTIVES

As previously noted, the key objective in the FY26 Proposed Budget is to provide necessary planning studies, as well as to augment prior year operational and staffing levels to continue to deliver park and recreation programs and services at the highest levels.

The Proposed Budget includes the following major known commitments for personnel costs in FY26:

- Medical Insurance and Benefit Costs;
- Full funding of Other Post-Employment Benefits (OPEB) PayGo and Pre-Funding as determined by the current actuarial study;
- Full funding of pension contribution as determined by the current actuarial study; and
- Dollar markers to adjust employee compensation and possible position reclassifications due to a multi-year classification study of the workforce.

As can be seen in the following table, personnel expenses are proposed to increase by \$11.6 million, mostly due to employee compensation markers and pension expenses.



FY26 Proposed Budget
Summary of Changes in Major Personnel Costs
Prince George's County Administration Fund, Park Fund, and Recreation Fund

		FY25 Adjusted Adopted	FY26 Proposed	\$ Change	% Change
OPEB					
	OPEB PayGo & Prefunding	\$ 13,466,964	\$ 13,087,246	\$ (379,718)	-2.8%
Pension (ERS)					
	Pension (ERS)	19,874,943	22,256,432	2,381,489	12.0%
Health and Benefits(1)					
	Employee Health Benefits	29,089,059	30,372,840	1,283,781	4.4%
Subtotal Personnel Costs		\$ 62,430,966	\$ 65,716,518	\$ 3,285,552	5.3%
Employee Compensation					
	Marker for Changes to Employee Comp.		8,300,905	8,300,905	-
	Marker for Possible Reclassifications	1,673,631	1,673,631	-	0.0%
	Marker for Minimum Wage Increase	-	-	-	-
Total Major Personnel Costs				\$ 11,586,457	

(1)Health and Benefits includes medical insurances (health, dental, vision, prescription), long-term disability, accidental death and dismemberment, and life insurance.

Other Post-Employment Benefits (OPEB) and Pension costs are budgeted in accordance with the annual actuarial valuations. Health costs are increasing due to increased utilization and cost trends.

Employee Compensation

For employee compensation, the budget includes a dollar marker of \$8.3 million. The Commission will be in full contract negotiations with the Fraternal Order of Police (FOP) and a wage re-opener with the Municipal and County Government Employees Organization (MCGEO), the results of which will be presented for approval at the Joint County Council Meeting in May 2025. Also included is a marker for possible reclassification adjustments and/or seasonal adjustments.

Investing to Meet Essential Needs

Included in the funding levels of the Administration Fund, Park Fund and Recreation Fund is a funding request of \$3.6 million to address essential service needs.

For the Planning Department, additional positions to meet the demand of an aggressive work program.

In CAS, additional positions to strengthen investigatory services and enhance the management of the P-Card program.



For the Park and Recreation Funds, additional positions are proposed to continue to improve service delivery and operations. Each department's budget section provides detailed information on how this increased investment will be used. Below is a summary of new investment by department.

Fund	Department	Critical Needs and Program Enhancements
Administration	Planning	2,656,894
Administration	CAS	164,156
Park	Parks & Recreation	452,637
Recreation	Parks & Recreation	347,713
Total		\$ 3,621,400

Project Charges

From FY05 to FY12, project charge payments to the County and other agencies increased from \$5.0 million to \$22.0 million annually. This tremendous increase coincided with the period that property tax revenues began a steep decline, resulting in the Commission having to redirect resources to meet the rising project charge costs. Some years ago, we began working together with the County on a plan of phased reductions in project charges. Our plan was to reduce project charges steadily each year through FY19. That plan was scaled back a bit to accommodate the County's fiscal challenges. The schedule was stretched out by two years and FY21 was the last year of planned reductions. The total for project charges in FY21 was \$8.1 million. FY22 increased to \$8.4 million, by FY24 it had increased to \$14.2 million, and FY25 further increased to \$15.4 million. The FY26 proposed amount is unchanged at \$15.4 million.

Summary of FY26 Proposed Budget for General Fund Accounts

For the three tax supported operating funds, we are putting forward a total proposed budget of \$447.0 million. The Administration Fund, which funds the Planning Department, Commissioners' Office, and Central Administrative Services (CAS) departments, is proposed to decrease by 25.4 percent, or \$26.3 million less than the FY25 Budget. The Park Fund is proposed to increase 1.6 percent, or \$3.5 million. Lastly, the Recreation Fund budget is proposed to increase by 1.9 percent, or \$2.7 million. No changes in property tax rates are required to fund the FY26 Proposed Budget.



The following table summarizes the FY26 Proposed Budget:

M-NCPPC Summary of FY26 Proposed Budget General Fund Accounts By Fund by Department (excludes reserves)				
	FY25 Adjusted Adopted	FY26 Proposed	\$ Change	% Change
Prince George's				
Administration Fund				
Commissioners' Office Operating	\$ 2,684,960	\$ 2,706,371	\$ 21,411	0.8%
Planning Department Operating	46,380,537	48,434,819	2,054,282	4.4%
Project Charges	5,441,899	5,441,899	-	0.0%
CAS Departments	14,958,405	15,191,989	233,584	1.6%
Transfer to Park	-	-	-	-
Transfer to Special Revenue	-	-	-	-
Transfer to Capital Projects	30,000	30,000	-	0.0%
Transfer to Largo HQ Bldg	30,000,000	-	(30,000,000)	-100.0%
Non-Departmental (1)	3,968,294	5,341,395	1,373,101	34.6%
Subtotal Admin Fund	103,464,095	77,146,473	(26,317,622)	-25.4%
Park Fund				
Park Fund Operating	175,693,171	176,099,333	406,162	0.2%
Project Charges	626,800	976,800	350,000	55.8%
Transfer to Capital Projects	19,346,000	20,000,000	654,000	3.4%
Transfer to Debt Service	16,919,703	15,292,154	(1,627,549)	-9.6%
Non-Departmental (1)	9,672,215	13,364,268	3,692,053	38.2%
Subtotal Park Fund	222,257,889	225,732,555	3,474,666	1.6%
Recreation Fund				
Recreation Fund Operating	92,433,319	92,931,607	498,288	0.5%
Project Charges	9,373,200	9,023,200	(350,000)	-3.7%
Transfer to Enterprise	8,416,671	7,848,121	(568,550)	-6.8%
Transfer to Capital Projects	13,000,000	19,970,000	6,970,000	53.6%
Non-Departmental (1)	18,220,913	14,390,619	(3,830,294)	-21.0%
Subtotal Recreation Fund	141,444,103	144,163,547	2,719,444	1.9%
Prince George's Total General Fund	\$ 467,166,087	\$ 447,042,575	\$ (20,123,512)	-4.3%

(1) Non-Departmental for both years include OPEB prefunding and OPEB paygo, and budget markers for compensation adjustments.

Assessable Base and Tax Rates

The total FY26 property tax revenue estimate for the Administration, Park, and Recreation funds is \$402.4 million, an increase of 4.95 percent, or \$19.0 million, over the FY25 Adopted Budget. This projection is based upon the latest State Department of Assessments and Taxation (SDAT) estimates. Final SDAT estimates for FY26 will be released in March. In the Adopted Budget, staff will update property tax revenues based on that estimate.

The Commission is proposing to maintain its overall real property tax rate at 29.40 cents per \$100 of assessed value and its overall personal property tax rate at 73.50 cents per \$100 of



assessed value. The proposed tax rates for FY26 are unchanged from FY25. Those tax rates are as follows:

FY26 Proposed Budget Property Tax Rates by Fund		
	<u>Real</u>	<u>Personal</u>
Administration Fund	5.66	14.15
Park Fund	15.94	39.85
Recreation Fund	7.80	19.50
ALA Debt	<u>0.00</u>	<u>0.00</u>
Total	29.40	73.50

FY26 Work Program

Planning Department

In our continuing effort to provide effective and efficient service to all stakeholders, the Department is requesting twenty full-time career positions and one term contract position to address the increasing workload. The Planning Department's proposed budget for FY26 is 4.4 percent, or \$2.1 million, over last year's adjusted adopted budget.

The FY26 budget proposal will focus on executing, completing, and/or expanding ongoing programs and the multi-year projects approved in the six-year work program for FY25 and FY26, which are as follows:

- Expansion of the Collegiate Internship Program and rebranding of the Undergraduate/Graduate Assistant Program
- The Art as Placemaking Grant Pilot Program (new)
- Master and Sector Updates and Studies
- Farmland Preservation and Activation Study (new)
- Placemaking Around Town (PAT) Program
- Planning Assistance for Municipalities and Communities (PAMC) Program
- Expanding Neighborhood Planning Academy
- Go Prince George's Master Plan of Transportation (MPOT), Transportation Review Guidelines Implementation and Plan 2035 Evaluation
- Enhancements to PGAtlas and DARTS Programs

Details of these and the rest of the work program will be found within the divisional budget sections.

Department of Parks and Recreation

The Department of Parks and Recreation operating budget proposes a modest 1.7 percent, or \$6.2 million, increase over FY25. Two main factors account for this increase:

- Increased transfer to Capital Projects Fund for a combined nearly \$40 million in Paygo funds.
- Increased operational costs to continue to improve service delivery with a focus on customer care, maintenance, and operations.



In developing the FY26 objectives, the Department worked to ensure that they are in strategic alignment with the overall goals of the adopted Formula 2040, Land Preservation Parks and Recreation, and Comprehensive Recreation Program Plans. Divisional objectives have been developed to support each of the following and are delineated in the budget narrative.

The general goals of these plans fall into three categories and are listed as follows:

- Adequate facilities and safety
 - Prioritize CIP investment to maintain existing infrastructure.
 - Invest to provide adequate public safety.
 - Support Prince George's County economic development through new investment.
 - Physically connect residents to access parks, trails, recreation facilities and programs in our neighborhoods and communities.
- Programs and services delivery
 - Promote physical, mental, and environmental health and wellness components within facilities and programs.
 - Purposeful programming implementations and providing options that respond to the diverse needs and trends of the community.
 - Improve the overall health of County residents and promote a wellness ethic for the community.
 - Build on a youth development assets model to support positive youth development through recreation programming.
 - Actively nurture/develop reciprocal and collaborative relationships/partnerships with alternative providers, schools, and the community.
 - Socially and developmentally, connect residents via program and service offerings and enhance their sense of community.
 - Support Prince George's County economic development through program and service offerings and hosting events, festivals, and other gatherings.
- Maintaining a fiscally sustainable organization
 - Diversify and enhance non-property tax revenues.
 - Use marketing and communications more aggressively to reach a larger audience and cultivate a loyal following.
 - Develop project feasibility studies within the CIP process that enable planning, evaluation, prioritization, and cost estimating of projects for existing and new assets to meet identified needs.

Enterprise Fund

Total Enterprise Fund operating revenues are proposed to increase 11.1 percent to \$8.75 million. Operating expenses are projected to increase by 1.4 percent to \$17.25 million. Fund balance of \$658 thousand is proposed to be utilized, resulting in the subsidy from the Recreation Fund decreasing by \$569 thousand to a level of \$7.8 million. The Department places high priority on social equity and maintaining access to the park and recreation system. With



affordable prices and an effective fee assistance policy, the Department encourages broad participation and access to services for all County residents throughout our facilities.

Capital Budget and Capital Improvement Program (CIP)

In addition to the operating budget, this transmittal also includes the Capital Budget (the first year of the six-year CIP). The FY26-FY31 Proposed CIP is \$435.36 million, with \$124.8 million proposed for FY26, which is 12 percent less than the FY25 amount. The FY26-FY31 CIP represents a 12 percent increase over the Adopted FY25-FY30 CIP.

The priorities of the proposed FY26-FY31 CIP include:

- Stewardship of Existing Assets:
 - Maintain and enhance existing infrastructure
 - Focus on playgrounds, athletic fields, and paved and natural surface trails
- Implementation of Current Projects:
 - Fully fund critical projects in the pipeline that were affected by market conditions
- Growth to Meet Community Needs:
 - Implementation of recommendations in Formula 2040 and Regional Park Master Development Plans to meet the needs of a growing and changing population
- Achieving Equity:
 - Providing additional resources to areas of the County most in need of high-quality parks and recreation facilities

The Proposed FY26-FY31 CIP is prepared consistent with the Department's capital budget goals: 1) financial sustainability; 2) maintenance and improvement of the existing parks and recreation infrastructure; and 3) ensuring that sufficient staff capacity is in place to carry out the Department's capital work program.

The CIP follows the guidelines set by the County's Spending Affordability Committee (SAC). The Department again recommends that funding in the CIP be aligned so that infrastructure needs can be addressed on an equitable basis as transfers from the Park and Recreation Funds respectively to the CIP are completed.

Central Administrative Services (CAS)

CAS Departments' work priorities will center on continuing to meet the needs of the operating departments. For FY 26, critical needs are proposed as follows:

- One Corporate Purchase Card Administrator to enhance the P-Card program
- One Senior Auditor to improve investigatory services

Spending Affordability

The Commission continues to meet regularly with the County's Spending Affordability Committee (SAC) to ensure compliance with SAC guidelines and recommendations. We met with SAC most recently in December and provided the Committee with an updated Six Year



Operating Plan. We find the Spending Affordability process immensely beneficial in focusing our attention on a long-range financial viewpoint and providing a regular opportunity for the useful sharing of information. The six year projection process highlights potential fiscal problems early to help identify and implement strategies to maintain the solid financial position of the Commission. We appreciate the efforts of both branches of government in this process. Although we have not received the final SAC report, we fully expect that our budget proposal will comply with its recommendations.

Summary

As we have noted earlier, the FY26 Proposed Budget is balanced, and in keeping with our multi-year financial projections, the Administration, Park, and Recreation Funds are projected to be in balance through at least FY29. Improving property tax revenue projections has allowed this budget to continue to include significant funding for infrastructure maintenance, as well as to address staffing needs in several departments. We are proposing a budget that continues to provide our award-winning services.

In closing, the Commission continues to embrace our mission, and we remain committed to employing our collective knowledge, creativity, and expertise to provide the very best in planning, parks, and recreation services for the 947,500 residents of Prince George's County. We remain equally proud of the work of our dedicated and talented employees and will continue our pursuit of excellence in delivering the very best in public service.

We pledge to work with you to improve the County economy through prudent growth policies, through the efforts of one of the finest park and recreation operations in the country, and as a major employer, economic driver, and steward of open space in the County.

Most of all, we look forward to working together with you and your respective staff in the coming weeks and continuing to collaborate in providing vital services and programs to the residents of Prince George's County. We welcome further discussion of this FY26 Proposed Budget, and we thank you for your consideration.

Sincerely,



Peter A. Shapiro
Chair



TABLE OF CONTENTS

	<u>Page</u>
CHAIR'S MESSAGE	5
TABLE OF CONTENTS.....	15
OVERVIEW	
Budget Guide.....	21
Background	28
Policies	33
Budget Issues.....	39
Fiscal and Budget Summary Schedules	46
Commission Summary by County and Fund Type	47
Commission Summary of Fund Balances/Net Position	48
Fund Summary by Department and by Division.....	49
Revenue and Expenditure Charts	51
Expenditure Summary by Major Object.....	52
Governmental Funds Summary	54
Fund Balance and Revenue/Expenditure Graphs	55
CAS Summary by County	56
Fund Schedules	58
Tax Rates and Assessable Base.....	74
Summary of Positions and Workyears	75
Summary of Project Charges.....	76
COMMISSIONERS' OFFICE AND CENTRAL ADMINISTRATIVE SERVICES (CAS)	
Prince George's County Commissioners' Office.....	80
CAS Overview	83
Department of Human Resources and Management	89
Department of Finance	99
Legal Department.....	106
Office of the Inspector General	112
Corporate IT	115
CAS Support Services.....	122
Merit System Board.....	124
Departmental Summaries.....	126
Non-Departmental, Other and Transfers.....	134
PRINCE GEORGE'S COUNTY PLANNING DEPARTMENT	
Executive Overview.....	137
Glossary	145
Division Budgets	
Director's Office	150
Management Services.....	152
Intake and Regulatory Review.....	155
Development Review.....	160
Community Planning	177
Countywide Planning	184
Information Management.....	192
Support Services.....	204
Divisional Summaries.....	206



**PRINCE GEORGE'S COUNTY DEPARTMENT OF PARKS and RECREATION
(Park, Recreation and Enterprise Funds)**

Introduction	210
Executive Overview	213
Director's Office	221
Park Police	226
Support Services	233
Administration and Development	234
Deputy Director	235
Management Services	236
Information Technology Services	245
Capital Planning and Development	250
Public Affairs and Community Engagement	255
Park Planning and Environmental Stewardship	265
Parks and Facilities Management	269
Deputy Director	270
Facility Services	271
Natural and Historic Resources	277
Northern and Southern Region Parks	287
Arts and Cultural Heritage	293
Recreation and Leisure Services	305
Deputy Director	306
Aquatics and Athletic Facilities	307
Special Programs	322
Youth and Countywide Sports	334
Northern and Southern Recreation and Leisure Services	343
Non-Departmental, Other and Transfers	352
Divisional Summaries	356
Enterprise Fund	365
Capital Improvement Program	386
Capital Projects Fund	389

OTHER FUNDS

Special Revenue Funds	392
Advance Land Acquisition Funds	411
Park Debt Service Fund	414
Internal Service Funds	
Risk Management Fund	417
Capital Equipment Fund	421
Largo Headquarters Building Fund	423
Commission-wide CIO & IT Initiatives Funds	426
Commission-wide Executive Office Building Fund	433
Commission-wide Group Insurance Fund	436



	<u>Page</u>
APPENDICES	
Glossary.....	440
Acronyms	444
Historical Data.....	449
Pay Schedules	457
Multi-year Projections presented to Spending Affordability Committee.....	468



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OVERVIEW

Page

Budget Guide.....	21
Background	28
Policies	33
Budget Issues.....	39
Fiscal and Budget Summary Schedules	46
Commission Summary by County and Fund Type	47
Commission Summary of Fund Balances/Net Position	48
Fund Summary by Department and by Division	49
Revenue and Expenditure Charts	51
Expenditure Summary by Major Object.....	52
Governmental Funds Summary.....	54
Fund Balance and Revenue/Expenditure Graphs.....	55
CAS Summary by County.....	56
Fund Schedules.....	58
Tax Rates and Assessable Base.....	74
Summary of Positions and Workyears	75
Summary of Project Charges	76



One Commission

- **A Leader in Managing Public Resources and Delivering Quality Customer-Focused Services**
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-

Mission

- **Manage physical growth and plan communities**
 - **Protect and steward natural, cultural and historic resources**
 - **Provide leisure and recreational experiences**
-
-

Strategic Focus

- **Mission-driven Core Services:** Delivery of quality, high performance programs and services directly related to the statutory mandates of the Land Use Article.
 - **Revenue Diversification:** Outreach for additional funding sources such as public/private partnerships and grants to diversify revenue sources and reduce reliance on the property taxes as a source of funds; development of fee structure for services and programs with an overall goal of covering cost but also recognizing equity and ability to pay realities; encouraging active volunteer participation to augment programs, services and service delivery.
 - **Customer Focused Programs:** Maintain on-going communication with users, key stakeholders and funders to determine needs, service performance and receive feedback. Use this information to help develop programs, facilities and services.
 - **Management and Employee Accountability:** Establish clear lines of accountability at all levels of the Commission that customers are a priority, innovation is promoted, service capacities are continuously developing, and productivity is constantly improving.
 - **Contemporary Technologies:** Facilitate programs and services by advanced information technologies improving the flow of information and access to services by customers and stakeholders.
 - **Prioritized Capital Improvement Program:** Manage and direct the Commission's capital program in a method that permits the operating budget to absorb the impact of implementing new programs, facilities and services.
 - **Performance Measurement:** Promote greater efficiency, increase fiscal responsibility and meet customer and stakeholder expectation through a performance measurement system that reports and produces information to plan, monitor, evaluate and adjust programs and services.
-
-



Prince George's County

Overview – Budget Guide

BUDGET GUIDE

The Commission generates two budget documents annually – one for Montgomery County and one for Prince George's County. Each budget document contains detailed information on the proposed operating budget and summary information on the Commission's proposed capital budget and capital improvement program (CIP).

The Commission's budget is adopted and managed by Fund, Department, and Division. Accordingly, the Budget Book is primarily organized by fund, department and division to clearly and consistently show the planned use of resources in a standard layout across the multiple service areas in Montgomery County, Prince George's County, and Central Administrative Services.

BUDGET STRUCTURE AND CONTENT

The Budget Book can be read in an unfolding manner with each section first providing higher level information followed by the supporting and more detailed information. The **Overview, Fiscal and Budget Summary Schedules** sections of the Book are intended to provide “the big picture” of the Commission and information on the budget as a fiscal plan. The **Department Budget Pages** are intended to present the budget as an operations and policy guide and provide more targeted information about specific departments, the services they provide, and the resources needed to deliver services.

The Budget Book begins with a **Transmittal Letter** from the Planning Board Chair to the County Executive and Council Chair. The letter provides background information, summarizes the budget request, and highlights pressing issues. It establishes the framework and context under which each department's budget should be considered.

This section is followed by the **Overview Section**, which is made up of four subsections:

- Budget Guide
- Background and Policies
- Budget Issues
- Fiscal and Budget Summary Schedules

The **Budget Guide** introduces the structure and content of the budget book, explains the basis of accounting and budgeting, and also provides a brief description of the budgetary process and timeline.

Background and Policies provide the following information:

- Historic, geographic, and demographic information on the County.
- Discussion of how the Commission defines and serves its customers.
- The Commission's fiscal policies and fund structure.
- The Commission's process for preparing long-range fiscal projections.
- The Commission's performance measurement initiatives.

The next subsection is **Budget Issues**, which discusses significant revenue and expenditure issues that impact both the FY26 budget and the Commission's long-term fiscal outlook. It takes a more in-depth look at various factors shaping the proposed budget's development. For example, although the process is different, both counties develop spending affordability guidelines that impact the Commission.



Prince George's County

Overview – Budget Guide

The final summary subsection of the Overview is the **Fiscal and Budget Summary Schedules**. The Fiscal and Budget Summary Schedules are intended to provide summary level information about the budget as a fiscal plan for the coming year, along with historical data from prior fiscal years for comparison purposes. **The Administration, Park and Recreation Fund schedules present an adjusted version of the Fiscal Year 2025 budget to account for further distribution of personnel funding from the Non-Departmental section of each fund to specific departments, divisions, and programs. Fund totals remain the same. The adjustment is only reflected in department and division totals and is presented as *FY25 Adjusted Adopted* where applicable.**

Included in this section are a series of schedules and charts detailing the financial aspects of the proposed budget. The following schedules and charts for the Proposed Budget Fiscal Year 2026 are included:

- Commission Summary of FY26 Proposed Budget by County and Fund Type
- Commission Summary of Changes in Actual Fund Balance/Net Position for FY24 and Budgeted Use of Fund Balance/Net Position for FY25 and FY26
- Prince George's County FY26 Proposed Budget Summary by Fund Summary by Department by Division
- Prince George's County FY26 Proposed Budget Revenue Sources (Percent of Total by Type) Operating Funds Total \$508,297,504
- Prince George's County FY26 Proposed Budget Funds Required (Percent of Total by Function) Operating Funds Total \$507,839,268
- Prince George's County FY26 Proposed Budget Expenditure Summary by Major Object
- Prince George's County FY26 Proposed Budget Summary of Funds Required (Percent of Total by Major Object) Total Operating Funds \$507,839,268
- Prince George's County Governmental Funds Summary of Revenues, Expenditures, and Changes in Fund Balance
- Prince George's County Revenues and Expenditures General Fund Accounts FY17 Actual to FY26 Proposed
- Prince George's County Ending Fund Balance General Fund Accounts FY17 Actual to FY26 Proposed
- Central Administrative Services Budget Summary Expenditures by County, by Department and by Object
- Prince George's County Administration Fund Summary of Revenues, Expenditures, and Changes in Fund Balance
- Prince George's County Park Fund Summary of Revenues, Expenditures, and Changes in Fund Balance
- Prince George's County Recreation Fund Summary of Revenues, Expenditures, and Changes in Fund Balance
- Prince George's County Advance Land Acquisition Debt Service Fund Summary of Revenues, Expenditures, and Changes in Fund Balance
- Prince George's County Advance Land Acquisition Revolving Fund Summary of Revenues, Expenditures, and Changes in Fund Net Position
- Prince George's County Park Debt Service Fund Summary of Revenues, Expenditures, and Changes in Fund Balance
- Prince George's County Capital Projects Fund Summary of Revenues, Expenditures, and Changes in Fund Balance
- Prince George's County Special Revenue Funds Summary of Revenues, Expenditures, and Changes in Fund Balance



Prince George's County

Overview – Budget Guide

- Prince George's County Enterprise Fund Summary of Revenues, Expenses, and Changes in Fund Net Position
- Prince George's County Risk Management Internal Service Fund Summary of Revenues, Expenses, and Changes in Fund Net Position
- Prince George's County Capital Equipment Internal Service Fund Summary of Revenues, Expenses, and Changes in Fund Net Position
- Prince George's County Largo Headquarters Building Internal Service Fund Summary of Revenues, Expenses, and Changes in Net Position
- Prince George's County Chief Information Officer (CIO) Fund Summary of Revenues, Expenses, and Changes in Fund Net Position
- Prince George's County Commission-Wide Initiatives (CWIT) Fund Summary of Revenues, Expenses, and Changes in Fund Net Position
- Commission-wide Executive Office Building Internal Service Fund Summary of Revenues, Expenses, and Changes in Fund Net Position
- Commission-wide Group Health Insurance Internal Service Fund Summary of Revenues, Expenses, and Changes in Fund Net Position
- Prince George's County Tax Rates and Assessable Base
- Prince George's County Positions/Workyears Summary by Fund
- Summary of Project Charges Paid to Prince George's County

Department Budget Section

This section of the Budget Book provides specific information about each department and division operations and policies.

The Department sections are comprised of:

- The Commissioners' Office
- Central Administrative Services (CAS):
 - Department of Human Resources and Management
 - Department of Finance
 - Legal Department
 - Office of the Inspector General
 - Corporate IT
 - Merit System Board
 - CAS Support Services
- Planning Department
- Department of Parks and Recreation

To the extent possible, departments are grouped by Fund. In Prince George's County, for example, the three component units of the Administration Fund – the Commissioners' Office, CAS and the Planning Department – are presented first. The Department of Parks and Recreation section includes the Park Fund, Recreation Fund, and Enterprise Fund, and a brief discussion of the capital improvements program and the Capital Projects Fund.

Department budget sections are organized at two levels: department summary level and division detail level. The same basic budget information is reported for both levels. The department level is intended to provide a high-level overview of what services the department provides and the budget for those services. The division level reports the same information types but focuses on the services provided only by that division. Not all departments have division level budgets. The basic information included in each level is outlined below.



Prince George's County

Overview – Budget Guide

- An **Organization Chart** that illustrates the structure of the department or division.
- An **Overview** (department or division, as is appropriate) that describes the department or division, how it is organized and how it serves its customers.
- A **Mission** or purpose statement.
- A list of the **Services and Programs Provided** and, where appropriate, a description.
- **Accomplishments** attained during the prior fiscal year and fiscal year to date.
- **Goals and Performance Measures**, actual and planned, for the budget year. This information is provided in multiple formats including narrative description, tables, and charts.
- Summary budget information at two levels: department level and division level. Department level information is labeled **Summary of Department Budget**, and Division level is referred to as **Budget at a Glance**. Summary information includes the total budgeted expenditures with year over year change from the prior year Adjusted Adopted Budget, along with a staffing summary.
- Following each budget summary section is the **Highlights and Major Changes in the FY26 Proposed Budget**. This section points out significant changes in the budget and any additional information about major budget plans for the budget year.
- Special sections, as needed, are included in the department pages. These sections provide further explanation about a significant aspect of department operations. For example, the Planning Department's pages will include information about the planning work program.
- The last section for each department's budget pages provides detailed budget and position information. There is a **Summary of Division Budgets** that shows expenditure information by major object for the budget year and two previous years. This section is followed by **Summary of Positions and Workyears**, which shows detailed staffing information by position type for the budget year and two previous years.

Other Funds

The Budget Book also provides information on funds that are not included in the department section of the Proposed Budget Book. These are referred to as Other Funds, and include the following:

- **Special Revenue Funds**
- **Advance Land Acquisition (ALA) Funds**
 - ALA Debt Service Fund
 - ALA Revolving Fund
- **Park Debt Service Fund**
- **Internal Service Funds**
 - Risk Management Fund
 - Capital Equipment Fund
 - Chief Information Officer (CIO) Fund
 - Commission-wide IT Initiatives (CWIT) Fund
 - Commission-wide Executive Office Building Fund
 - Commission-wide Group Insurance Fund

There is an executive overview for each of the Other Funds explaining its structure and purpose, a budget overview identifying relevant information on the proposed budget, a summary table of revenues, expenditures, positions and workyears, and proposed budget year major changes, if any. The Special Revenue Fund also provides information by specific program. This Other Funds Section can be found towards the end of the budget document.



Prince George's County

Overview – Budget Guide

Capital Improvement Program

Summary information regarding the CIP is provided in the operating budget books. In the Prince George's County document, the capital budget section includes a brief overview and highlights. The Capital Projects Fund, representing the capital budget or first year of the CIP, is included in this section. The Commission does not publish a separate document for the Capital Budget and CIP. Project description details for individual projects are included the capital budget documents prepared by the respective County governments. They are generally published by March 15 by both the Montgomery and Prince George's County governments.

Appendices

The final section of the Budget Book provides a glossary of relevant budget terms, other information helpful to understand and interpret the budget, as well as selected historical data and position pay schedule information.

BUDGETARY BASIS

Basis of Accounting

The General, Debt Service, Special Revenue, and Capital Projects Funds are maintained on the current financial resources measurement focus and the modified accrual basis of accounting under Generally Accepted Accounting Principles (GAAP). Revenues and expenditures are recorded in the accounting period in which they become both available and measurable. Tax revenues, which are recognized when they have been levied, are due on or before June of each year, and collection is expected within 60 days thereafter. All other revenue sources are recorded on the accrual basis of accounting. Expenditures are generally recorded as the liabilities are incurred. The exception is that principal and interest on general long-term debt are considered expenditures when due. All proprietary funds (Enterprise and Internal Service) are maintained on the accrual basis of accounting under which revenues are recorded when earned and expenses are recorded when incurred.

Basis of Budgeting

The Commission maintains budgetary controls to ensure compliance with legal provisions embodied in the annual budget approved by the Montgomery and Prince George's County governments, and in the Land Use Article of the Annotated Code of Maryland. Formal budgetary integration is employed as a management control device for the General Fund, the Special Revenue Funds, the Debt Service Fund, and the Capital Projects Fund. The budget for the General Fund is adopted on a basis consistent with GAAP except that encumbrances are treated as expenditures within the current fiscal year and inventories are treated as expenditures when purchased.

The Commission is authorized to transfer budget appropriations of up to 10 percent for each account, project, department or function as defined in the approved budget, but may not alter total expenditure authority without approval of the respective County Council through a budget amendment. Budgets may be amended by Resolution by the respective County Council on its initiative, or at the request of the Commission, and only after receipt of recommendations from the County Executive and public hearings.

The Commission's expenditures may not exceed the total approved budget for its General Fund and Special Revenue Funds without prior approval. Unencumbered expenditure authority for the General Fund, Special Revenue Funds, and the Debt Service Fund lapses at the end of the fiscal year and is rolled into the next year's fund balance. Capital project appropriations do not lapse until the project is completed.



Prince George's County

Overview – Budget Guide

The budget plan for the proprietary funds serves as a guide to the Commission and is not a legally binding limitation. Facilities in the Enterprise Funds must be able to respond to consumer demand; the Commission's enabling legislation does not require strict expense limitation but requires that increasing expenses are offset by increasing revenues. For example, if increased participation in ice rinks generates more revenue, additional maintenance expenses may be permitted to support greater attendance.

BUDGET PROCESS

Budget development at the Commission is a collaborative, iterative effort that uses input from many sources. The process involves citizens, agency staff, and appointed and elected officials. The Corporate Budget Office, part of the Department of Human Resources and Management in Central Administrative Services, coordinates the preparation, development, and monitoring of the operating budget in a cooperative and collaborative relationship with department management and budget staff.

Planning for the proposed budget begins in July. The Corporate Budget Office develops preliminary six-year projections including revenue projections for the next fiscal year after incorporating input from the Counties (Finance Department in Montgomery and Office of Management and Budget in Prince George's) and individual departments. Preliminary salary and benefits projections by position are prepared and distributed to each department. Budget guidelines, including major budget assumptions and other budget development information are then prepared and disseminated to each department. In autumn, a rigorous review period is conducted by the respective Planning Boards. The Boards review, modify, and approve each department's budget proposal typically by early December. At its December meeting, the Commission approves the proposed operating budget of the Commission for transmittal to the respective approving bodies.

On or before January 15, the Commission submits to the County Executive and County Council of each County the proposed annual operating budget for the respective accounts of the General Fund, Special Revenue Funds, and the Debt Service Fund and a budget plan for the respective Enterprise and Internal Service Funds. The budget of the Capital Projects Fund and six-year expenditure plans are submitted prior to November 1, every other year in Montgomery County as a biennial process. In Prince George's County, the Capital Projects Fund and six-year expenditure plans are submitted by January 15. These budgets and plans include the means of financing them.

By April 1, the County Executive transmits the budget, with recommendations, to the County Council. The County Council and County budget staff review the budget and conduct at least one public hearing on the operating and capital budgets and plans. State law requires final adoption prior to the beginning of the new fiscal year on July 1.

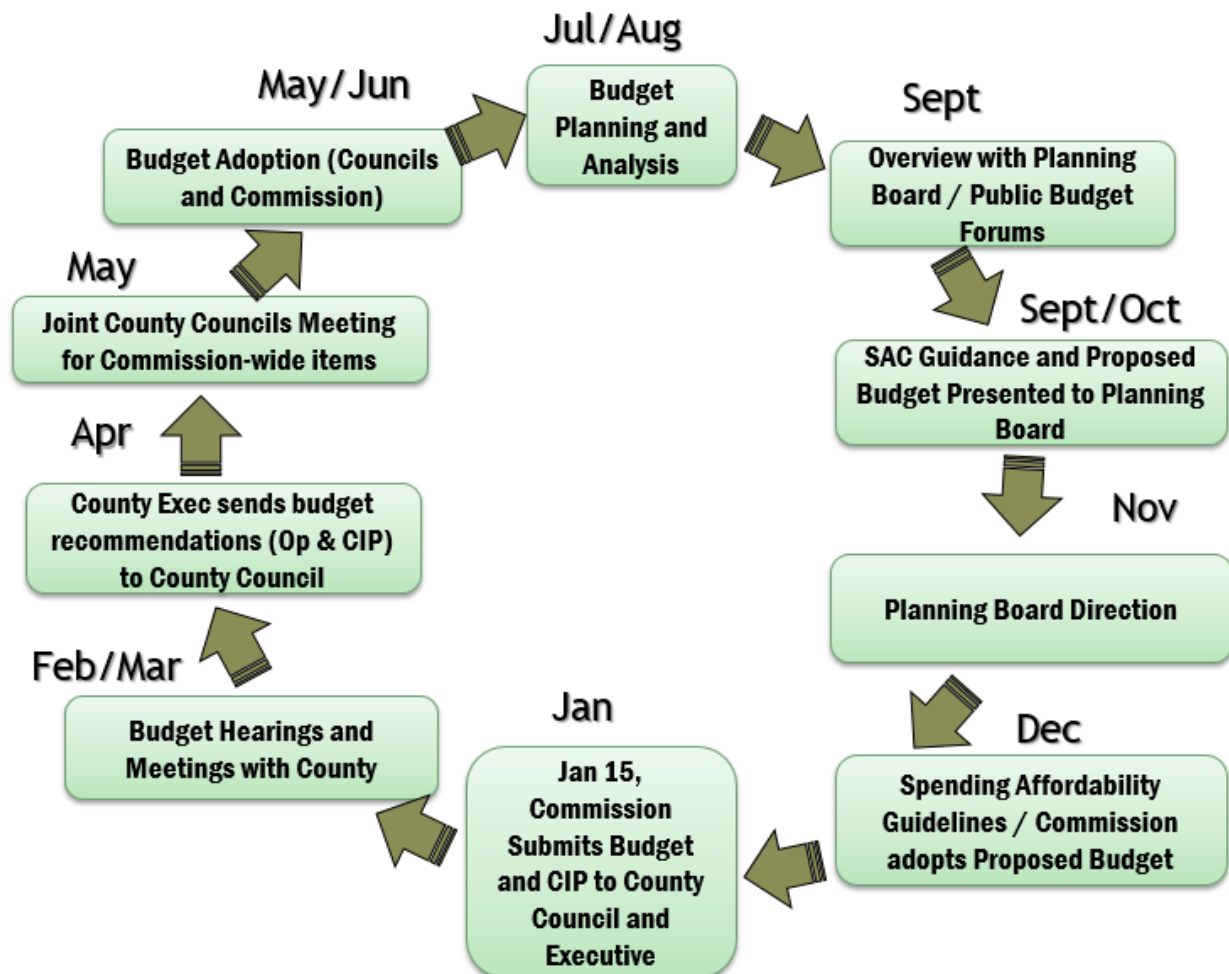
The CAS budget and other issues common to both Counties must be jointly agreed to by the two Counties. If the two County Councils cannot agree on the proposed budget, the budget is approved as presented.



Prince George's County Overview – Budget Guide

Development of the Operating Budget

• Staff Develops Budget Parameters	July to August 2024
• Meet with Spending Affordability Committee	By August 30, 2024
• Budget Overview with Planning Board	September to November 2024
• Staff Develops Budget	September to November 2024
• Planning Board Work Sessions	September to December 2024
• Spending Affordability Committee Issues Guidelines	December 2024
• Commission Approves Proposed Budget	December 18, 2024
• Staff Produce Proposed Budget Book	December 2024 to January 2025
• Submit Proposed Operating Budget and Capital Improvement Program to County Executive and County Council	January 15, 2025
• County Executive Makes Recommendations	January 15 to April 1, 2025
• County Council Holds Public Hearings	April 2025
• County Council Reviews Budget	April 2025
• County Councils Meet Jointly	May 2025
• County Councils Adopt Budget	By June 1, 2025
• Commission Adopts Budget Resolution	June 18, 2025



Prince George's County

Overview – Background

BACKGROUND

AUTHORITY AND PURPOSE

The Maryland-National Capital Park and Planning Commission (M-NCPPC) was established by the Maryland General Assembly in 1927 to serve the bi-county area of Prince George's and Montgomery Counties. This area has a population of approximately 2.01 million citizens and extends over 1,000 square miles of Maryland, adjacent to the Nation's Capital. The purpose, powers and duties of the Commission are found in the Land Use Article of the Annotated Code of Maryland. Pursuant to this Article, the Commission is empowered to:

- Acquire, develop, maintain and administer a regional system of parks defined as the Metropolitan District;
- Prepare and administer a general plan for the physical development in the areas of the two Counties defined as the Regional District; and
- Conduct a comprehensive recreation program for Prince George's County.

The Commission is a nationally recognized planning, parks and recreation agency. M-NCPPC is the only six-time gold medal winner of the National Parks and Recreation Association Award for Excellence and is one of 192 park or recreation entities to be accredited by the Commission for Accreditation of Park and Recreation Agencies (CAPRA).

PRINCE GEORGE'S COUNTY PROFILE

Prince George's County, established on April 23, 1696, was governed by County Commissioners until the election of Charter Home Rule in 1970. Under Home Rule, the elected County Executive forms the executive branch of government, while 11 County Council members comprise the legislative branch, nine are elected from separate districts and two are at-large.

Prince George's County lies in central Maryland east of the Fall Line, a geographic line of demarcation separating the coastal plain to the east from the upland plateau to the west. The County is bounded by Montgomery County and the District of Columbia to the west, Howard County to the north, Anne Arundel and Calvert Counties to the east, and Charles County to the south. The County contains 27 incorporated municipalities within its 483 square miles (311,680 acres). The Commission provides over 28,000 acres of parkland within the County (close to 9 percent of the total land area in Prince George's County).

THE RESIDENTS WE SERVE

One of the County's greatest resources and strengths is its diverse citizenry. With an estimated population of 947,430 as of July 1, 2023, Prince George's County is the second most populous county in Maryland. African American persons represent 62.9 percent of the population; White persons are 11.0 percent; Hispanic and Latino origin persons are 22.8 percent; and Asian persons are 4.3 percent. Approximately 24.9 percent of the County population is estimated to be foreign born and 30.1 percent speak a language other than English at home.

According to the United States Census bureau, approximately 51.6 percent of the County's residents are female. While the median age of a County resident is 39.1 years, approximately 21.8 percent of County residents are secondary school age or younger (under 18 years old), and approximately 15.6 percent are age 65 or older. Student enrollment during the 2023-2024 school year was 151,865.



Prince George's County Overview – Background

According to the US Census Bureau records, the 2023 median household income in the County was \$100,708, compared to the Maryland state median of \$101,652 and national median of \$78,538. The median value of an owner-occupied home in Prince George's County was \$404,300, compared to the state median of \$397,700.

CUSTOMER DEFINITION AND FOCUS

It is important for the Commission to justify its operations based on the services it provides to its customers. First, we must clearly define our customer base, ascertain their needs and desires, and then communicate the services we can provide. The information that follows defines our customer base and explains the benefits of Commission programs and services.

A primary customer of the Commission is the County Council, who in their role, want to ensure that constituent needs for planning and park and recreations services are met. This customer relationship is a collaborative and ongoing relationship, where the Commission strives to be responsive to the Council and the Council strives to be responsive to its constituents. The service expectation relationship with the Council takes form in the Annual Budget which establishes the Commission's work program. The Commission also maintains a customer relationship with other governmental units on a variety of issues, from renovating and maintaining athletic fields at some County schools to participating in the County's geographic information system consortium, to working with the Department of Public Works and Transportation on issues of road design and pedestrian safety.

Residents and visitors to Prince George's County, who actively use and enjoy our services, are also primary Commission customers. Golfers play our fine courses; ice skating enthusiasts enjoy afternoons in our ice-skating facilities; walkers, joggers and bicyclists utilize our vast system of trails; and people seek assistance in understanding the permitting process or with questions regarding new housing developments in their neighborhood.

The services provided by the Department of Parks and Recreation and the Planning Department are vital to maintaining and enhancing the quality of life, preserving our rich cultural history, and promoting the economic vitality of the County. In this respect, all the residents of, and visitors to, Prince George's County benefit from the services provided. Consider, for example, our stream valley parks. The Commission actively seeks to acquire land along County streams to serve as a buffer against development. This buffer serves to reduce the levels of pollution and sediment going into the stream, thus improving the water quality of the stream. Since citizens do not get their drinking water from streams, it may not sound important. However, these streams flow into rivers that either supply the raw water that the Washington Suburban Sanitary Commission utilizes to provide potable water to citizens of both Montgomery and Prince George's Counties; or eventually flow into the Chesapeake Bay. Protecting our stream valleys and reducing the level of silt and pollution entering those waters is a major benefit to our communities and to society at large.

The Commission's reforestation efforts have had a major impact on air quality in the region. Consider the time and effort Commission planners spend reviewing requests for housing developments to ensure that they are not built on flood plains or ground otherwise unsuitable for development; that they are spaced properly; that there are amenities such as adequate open space and sidewalks; and that existing and planned infrastructure can adequately support the development. When these factors are considered, it becomes clear that all the County's residents, visitors, and neighbors are customers of the Commission.



Prince George's County

Overview – Background

ORGANIZATION

The Commission is a bi-county agency, serving Montgomery County and Prince George's County. It is empowered under State law to acquire, develop, maintain and administer a regional system of parks in a defined Metropolitan District, and to prepare and administer a general plan for the physical development of a defined Regional District. In Prince George's County, the boundary for the Metropolitan District covers the entire County with the exception of three municipalities (District Heights, Greenbelt and Laurel), and all or part of two election districts centered in Aquasco and Nottingham. The boundary for the Regional District covers the entire County, with the exception of the City of Laurel. The Commission operates recreational programming in Prince George's and provides these services to the entire County.

The Commission consists of ten members – five from each county. In Prince George's County, the five Commissioners are appointed by the County Executive, subject to confirmation by the County Council. A Commissioner from each county serves as Chair and Vice-Chair of the Commission, and the chairmanship rotates annually between counties. Terms of office are staggered, and no more than three of the five Commissioners from either county can belong to the same political party.

The Commission coordinates and acts collectively on regional and administrative issues, and divides into the two respective County Planning Boards to conduct all other matters. Organizationally, there are seven departments. In Prince George's County, these are the Planning Department and the Department of Parks and Recreation; in Montgomery County, these are the Planning Department and the Department of Parks. The Human Resources and Management, Finance, and Legal departments comprise the Central Administrative Services (CAS) that support operations in both counties along with the Office of the Inspector General, the Office of the Chief Information Officer, and the Merit System Board.

The budget for the CAS staff functions is divided between the two counties based on service levels where applicable. Other CAS services are divided equally, such as the Merit System Board, due to their nature. The budget for CAS units must be approved jointly by both counties. If the two counties cannot reach agreement on the budget for Central Administrative Services, the budget, as proposed by the Commission, is automatically implemented. Unlike the remainder of the budget, which must be adopted by June 1, the two counties have until June 15, under State law, to reach agreement on the budget for CAS.

FUNDS AND FUNDING SOURCES

Under the statutory authority provided by State law, the Commission's park, recreation, planning, and general administrative functions are financed primarily by five statutorily designated property taxes that must be levied on a separate county basis. In Prince George's County, county-assessed property taxes support approximately 96 percent of the Commission's tax-supported operations. The remainder of the revenues is derived from grants, interest, fees and charges, and fund balance.

The five accounts (funds) are separately maintained within the General Fund, as follows:



Prince George's County

Overview – Background

District by County	Tax & Fund	Purpose
Regional District Montgomery County	Administration	Planning, Zoning, and General Administration
Metropolitan District Montgomery County	Park	Park Acquisition, Development and Park Operations
Regional District Prince George's County	Administration	Planning, Zoning, and General Administration
Metropolitan District Prince George's County	Park	Park Acquisition, Development and Park Operations
Prince George's County	Recreation	Comprehensive Public Recreation Program

Note: Park Tax in Montgomery County includes a statutorily required Park Maintenance Tax.

In Prince George's County, there are four tax-supported funds. Three of the four tax-supported funds constitute the Commission's General Fund, which is the Commission's primary operating fund, and is used to account for tax and non-tax revenues that fund general Commission operations. The tax-supported funds are listed below.

The Administration Fund provides funds to support current operational and administrative expenses. These include the costs necessary to exercise the powers and functions granted to the Commission, as well as the Commission's planning function. Additionally, funds to support staff operations serving the entire Commission, such as human resources, accounting, purchasing, and legal services, are budgeted in this Fund.

The Park Fund provides funds to support park maintenance, development and security operations, manage natural resources and provide active and passive recreational opportunities within a park setting. Principal and interest on bonds sold to acquire and develop parkland are supported by the taxes in this Fund. Under State law, Prince George's County is required to levy a tax of at least 4.0 cents per \$100 of real property and 10.0 cents per \$100 of personal property to provide for payment of debt service for park acquisition and development bonds with any excess to be used for park purposes.

The Recreation Fund provides funds to support a wide range of educational, recreational and leisure activities. Such activities can include aquatics, special programs for persons with disabilities, summer youth programs and community and recreation center operations. This fund operates in Prince George's County only (recreation programs in Montgomery County are operated by the Montgomery County Department of Recreation). Since the Commission assumed operation of recreation programming from the County government in 1970, the property tax supporting recreation is applied to the entire County.

The fourth tax-supported fund is the **Advance Land Acquisition Debt Service Fund**. Revenues generated by this fund's property tax rate are dedicated to support debt service payments on bonds sold to acquire land in advance of the need for governmental purposes, including school and library sites. It is not part of the General Fund. During FY11, the Commission fully paid off all remaining debt service in this fund. As a result, we transferred the 0.13 cent real property tax rate (0.32 cent on personal property) to the Recreation Fund in FY12. Since the assessable base for both of these funds covers the entire county, there was no adverse impact to any individual county resident.

The Commission has five other types of funds in the budget. They are the Special Revenue Funds, Park Debt Service Fund, Capital Projects Fund, Enterprise Fund, and Internal Service Funds. They are discussed in the following sections.

Special Revenue Funds

Special Revenue Funds account for revenue sources that are restricted or committed for specific purposes other than capital projects or debt service if that revenue is a substantial portion of the fund's resources. Special Revenue Funds are used when the revenue is restricted or committed by



Prince George's County Overview – Background

grantors, contributors, laws or regulations of other governments, or imposed by law through constitutional provisions or enabling legislation. For example, the Park Police have the authority to seize certain assets when making an arrest on drug-related charges. Following conviction, the court can award those assets to the Commission. Pursuant to State law, proceeds are placed in a Special Revenue Fund where they can only be expended for costs associated with drug enforcement activities within the County's park system.

Park Debt Service Fund

The Park Debt Service Fund is used to account for the accumulation of resources and the payment of general obligation bond principal, interest, and related costs of bonds issued to fund the acquisition and development of parkland and park and recreation facilities.

Capital Projects Fund

The Capital Projects Fund is used to account for the acquisition and construction of major capital facilities. This fund's budget consists of the first year of the 6-year CIP.

Enterprise Fund

The Commission has determined that certain recreational and cultural facilities should be predominantly self-supporting through user fees. Enterprise Fund accounting and reporting is used to emphasize the self-supporting nature of these activities and to provide improved cost accounting information. The fiscal management of golf courses and ice rinks are good examples of the use of these funds. There are other facilities such as the Show Place Arena that are not self-supporting operations but are included in the Enterprise Fund because they are operated in a manner similar to private business enterprises. Enterprise fund accounting, which uses a commercial accounting accrual basis, more accurately reflects how close these operations come to covering the full program cost.

Internal Service Funds

Internal Service Funds are used to account for the consolidated funding of goods or services that are provided centrally to departments on a cost reimbursement basis. Internal Service Funds are used by the Commission to account for such functions as the Commission's group insurance and risk management programs, financing capital equipment purchases and the centralized information systems operations.



Prince George's County

Overview – Policies

POLICIES

The Commission abides by the following policies in the development and execution of its budget.

FISCAL POLICY

Throughout the management of the Commission's fiscal resources, the following policies are maintained for tax-supported funds:

- The budget must be balanced; anticipated revenues must equal or exceed anticipated expenditures.
- Adequate expenditure reserves will be proposed and maintained, sufficient to fund the cost of revenue fluctuations or unanticipated emergencies. We have different reserve levels for different fund types. The Commission targets a reserve of 3-5 percent of operating expenditures in the Administration Fund, Park Fund, and Recreation Fund. In FY26, the proposed budget includes designated fund reserves equaling 5 percent of expenditure in these funds in Prince George's County. A stable or rising level of reserves satisfies concerns of the bond rating agencies.
- The Commission will seek cost reductions and productivity improvements as methods of minimizing taxpayer costs and maximizing customer satisfaction.
- Non-tax revenue sources, such as user fees, will be sought and developed to the greatest possible extent, keeping in balance service availability, public benefit, and fairly set fees. User fees in the Enterprise Fund are set to:
 1. Be competitive with comparable public and private facilities and services in the area.
 2. Reflect user demand and patterns of use.
- The Commission seeks to minimize debt service costs by the prudent use of appropriate debt instruments, consistent with the goal of maintaining tax rate stability and stable reserves. Debt service, correctly structured, will match the bond-funded cost of facilities with the useful life of the facilities. The Commission also limits outstanding indebtedness, in accordance with its Debt Management Policy, well below State statute limitations.
- In the Enterprise Fund, the Commission's policy is to maintain reserves equivalent to 10 percent of operating expenses plus one year of debt service.

CIP IMPACT CONSIDERATION

The Commission pays specific attention to the impact of the CIP on the Operating Budget. The capital budget and operating budget must work in tandem. Decisions on the capital budget determine levels of debt service and operating and maintenance expenditures that must be supported by the operating budget, while the operating budget can impose limitations on the level of long-term debt that can be supported. Operating budget resources are governed by Commission revenues and debt management policies and guide the levels and composition of the capital budget. The capital budget may receive direct project funding from the operating budget in the form of pay-as-you-go (PayGo) capital financing, which reduces reliance on long-term debt.

Operating and maintenance costs (O&M) inherent in capital acquisition and construction have a direct and continuing effect on the operating budget. New facilities must be staffed, maintained, and provided with supplies. Some CIP projects, such as the purchase of raw parkland, require relatively little O&M funding, but other projects, such as the Sports and Learning Center in Prince George's County, require intensive staffing and maintenance. Additional facilities also place indirect stress on areas such as general maintenance, Park Police or information technology that support the entire system. Some CIP projects, such as renovations, can result in a decrease of O&M costs. O&M costs are budgeted in the Park Fund and the Recreation Fund.



Prince George's County

Overview – Policies

Knowing that each dollar spent on construction must be funded by taxes, grants, contributions, debt or operating revenue, the Commission reviews each CIP project intensively to minimize short- and long-term operating budget impact. However, through the budget review process, the County has the opportunity to add, delete or modify projects.

INVESTMENT POLICY

The Commission applies a comprehensive Investment Policy to unexpended or surplus funds held by the Commission and debt proceeds managed by investment management firms. Except for cash in certain restricted and special funds and debt proceeds, the Commission pools cash balances from all funds to maximize investment earnings and to increase efficiency with regard to investment pricing, safekeeping and administration. Investment income is allocated to the various funds based on their respective cash balances. These funds are reported in the Commission's Annual Comprehensive Financial Report and include:

1. General Fund
2. Capital Projects Funds
3. Enterprise Funds
4. Special Revenue Funds
5. Debt Service Funds
6. Internal Service Funds
7. Trust and Agency Funds
8. New funds authorized by the Commission unless specifically exempted

In accordance with the Annotated Code of Maryland, Article 95, Section 22, the responsibility for conducting investment transactions rests with the Secretary-Treasurer in the Department of Finance. The Secretary-Treasurer shall establish written procedures for the operation of the Commission's investment programs consistent with the adopted Investment Policy.

The primary objectives of the Commission's Investment Policy are:

1. Protect investment principal and mitigate credit risk by limiting investments to those investments authorized by State law; pre-qualifying financial institutions, brokers and advisers; diversifying the investing portfolio; and requiring third-party collateralization and safekeeping.
2. The Commission's investment portfolio will remain sufficiently liquid to enable the Commission to meet all operating requirements which might be reasonably anticipated.
3. The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, with consideration of investment risk constraints and liquidity needs taking priority over return on investment.

The Secretary-Treasurer shall hold periodic investment strategy meetings with the delegated Accounting Division staff and shall document the resulting investment strategies approved to meet the objectives of the Investment Policy. Monthly investment reports of investment activities will be submitted to the Secretary-Treasurer for review and to the Executive Committee for information. The Secretary-Treasurer shall provide the Commission with quarterly and annual reports summarizing policy compliance, investment activity and the average rates of return.

The Secretary-Treasurer shall establish and maintain a system of internal controls designed to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third



Prince George's County Overview – Policies

parties or imprudent actions by employees and investment officers of the Commission. An independent auditor will review the internal controls of the investment program as part of the annual financial audit.

In strict accordance with state law, the Commission invests in obligations backed by the federal government, certificates of deposit and time deposits, bankers' acceptances, commercial paper, money market mutual funds, bonds, and other similar instruments. Awards are made on a competitive bid basis whenever possible. Generally, Commission investments will have a maximum maturity of one year to maintain appropriate liquidity. The Commission strictly adheres to policy on diversification, both by type of security and institution to minimize risk. All investment policies are subject to periodic review by the Secretary-Treasurer and amendment with the approval of the Commissioners.

DEBT MANAGEMENT POLICY

The Commission's comprehensive Debt Management Policy provides written guidelines and restrictions that affect the amount and type of debt permitted to be issued, the issuance process, and the management of the debt portfolio. The Policy provides justification for the structure of the debt issuance, identifies policy goals, and demonstrates a commitment to long-term financial planning, including a multi-year capital plan. The Policy is a critical aspect of our efforts to communicate to the Commissioners, County Officials, State Officials, the public, rating agencies and capital markets that the Commission is well managed and capable of meeting its financial obligations within its available resources and in a timely manner.

The Commission has legal authority under the Land Use Article of the Annotated Code of Maryland to issue Park Acquisition and Development Bonds (Park Bonds), Advance Land Acquisition Bonds (ALA Bonds), Revenue Bonds and Refunding Bonds for Park Bonds, ALA Bonds and Revenue Bonds as well as tax anticipation notes. Park and ALA bonds are secured by the full faith and credit of both the Commission and the county in which the bond proceeds will be spent. The Commission has legal authority to issue bond anticipation notes in accordance with Section 12 of Article 31 of the Annotated Code of Maryland (Article 31), and additional legal authority to issue Refunding Bonds in accordance with Section 24 of Article 31. Under the Commission's general powers, it is permitted to issue certificates of participation and to enter into master lease agreements to finance capital equipment, software systems and other assets.

The Commission generally issues fixed-rate debt. Variable rate debt can be issued, but it must be monitored carefully so that the Commission is not subject to undue interest rate, liquidity, remarketing and credit risks. The Commission determines the best form of debt and the most favorable debt structure based on the projects to be financed, market conditions and advice of the Commission's Secretary-Treasurer in consultation with the Commission's Bond Counsel and Financial Advisor. Bond and note issues are approved through the budget process in each county, and resolutions authorizing the issuance are subsequently adopted by the Commission.

The Commission's Debt Management Policy incorporates the following debt limit targets and/or policies:

1. If at any time the planned debt levels of the approved capital budget are projected to be unaffordable based on conservative financial assumptions, the respective Planning Board will slow down the implementation of the capital program to a level that meets the affordability standards of the policy.



Prince George's County Overview – Policies

2. In both counties, debt service cannot exceed the level of revenue generated by a portion of the Park Fund tax rate designated in state law. In the case of Prince George's, the revenue limit is equivalent to the revenue generated by 4 cents of real property tax and 10 cents of personal property tax, per \$100 of assessed value. For the Advance Land Acquisition Fund, the limit is the equivalent to the revenue generated by a 1.2 cents real property tax rate (3 cents personal property).
3. Debt service as a percentage of General Fund expenditures consisting of the Montgomery County Administration Fund and Park Fund should not exceed 10 percent.
4. Debt service as a percentage of General Fund expenditures consisting of the Prince George's County Administration Fund, Park Fund and Recreation Fund should not exceed 10 percent.
5. Financing a major project critical to Commission business that will cause the debt service ratio to exceed 10 percent may be permitted as a special exception by a vote of the Commission that specifically grants the exception; however, the debt ratio will be brought back into conformance with the target within the next six-year period.
6. The percentage of principal to be paid over the next ten years should remain between 60 percent and 70 percent of the outstanding debt in each of the Commission's county debt portfolios.

Additionally, the two counties may impose further limitations through their respective spending affordability processes.

With regard to debt issuance, long-term debt will be issued only for acquisition, construction or renovation of capital assets, not for operation or general maintenance. PayGo capital financing is utilized when feasible. A competitive bidding process in issuing debt is employed unless there are unusual or complex reasons which justify an alternative method. The Commission's decision is rendered based on the advice of the Secretary-Treasurer after consultation with Bond Counsel and other financial advisors. The Commission also maintains regular communication with the bond rating agencies to keep them informed of the Commission's financial condition.

The Commission generally issues debt with a maximum term of 20 years. Dependent upon Commission financial planning, debt may be structured as level principal, equal payment, or another amortization schedule may be used. The Commission generally issues fixed rate debt. Variable rate debt is permissible but cannot exceed 15 percent of the Commission's total outstanding debt. These policies are reviewed by the Secretary-Treasurer every three years. Any revisions must be approved by the Commission.

LONG-TERM SUSTAINABILITY

Since 2001, the Commission has worked through budgetary issues with the County through a spending affordability process established by County legislation. As an integral part of that process, the Commission prepares six-year projections of revenues, expenditures, debt service, reserves and changes in uncommitted and available fund balances in the three primary tax-supported funds – the Administration, Park, and Recreation Funds. The projections serve as an early warning device to alert the Commission and the County to any issues that could jeopardize the Commission's long-term fiscal soundness, including structural balance, reserve levels, debt affordability, and stability of the Commission's property tax rates (overall and in the individual funds). It allows for long-term fiscal planning and developing strategies jointly to bring on-going revenues and expenditures into better balance, whether through an overall property tax rate increase, a property tax rate shift between funds, expenditure reductions, changes in capital financing strategies, or other means.



Prince George's County

Overview – Policies

Changes to the Commission's total tax rate, as well as shifting tax rates between taxing districts, impacts residents and business based on their location. The assessable base for the Recreation Fund covers the entire county, because, until the Commission took over operations in the early 1970's, recreation programming was a county governmental function. The assessable base for the Administration Fund (the Regional District), on the other hand, embraces the entire county except for the City of Laurel, which has its own planning function. The assessable base for the Park Fund (Metropolitan District) excludes the incorporated cities of Laurel, Greenbelt and District Heights and several unincorporated areas in the far northern and southeastern portions of the County. As a result, if the Commission, for example, shifts 1 cent of tax rate from the Park Fund to the Recreation Fund, the result, in effect, is a 1 cent tax rate increase for those County citizens and residents living in areas of the county not covered by the Park Fund district. For a \$100,000 home, this results in a tax increase of \$10 per year.

With regard to revenues, the Commission generally employs the following assumptions:

- The County's total assessable base for both real and personal property for the budget year is based on the latest available projection from the Maryland Department of Assessment and Taxation, as may be modified by the County's Office of Management and Budget. Adjustments are made to calculate separate assessable bases for the Administration Fund and the Park Fund. Based on historical patterns, a collection factor is calculated (we currently assume collecting 99.7 percent for real property taxes and 97.0 percent for personal property taxes). The assessable base is then divided by \$100, multiplied by the tax rate and then by the collection factor to derive the projection for property tax revenues. Trend analysis factoring in latest information on housing market and commercial property development is then used to project property tax revenues over the six-year cycle.
- Interest and penalties on prior year taxes not paid are generally assumed at no growth from year to year unless trend changes on collection factors are envisioned.
- Fees and Charges are generally projected with modest annual growth (3-5 percent) unless trend analysis indicates otherwise.
- Interest income is projected taking into account possible changes in both short and long-term interest rates and anticipated levels of fund balance and other cash available for investment.

On the expenditure side, the following factors are taken into account.

- The projection factors in committed (based on ratified union contracts) annual cost-of-living adjustments and merit increases. Compensation adjustments for projected years without a contract commitment are based on historical trends and other considerations such as annual affordability and long-term sustainability.
- Based on actuarial projections, payroll growth and trend analysis, we separately project changes in social security, retirement, health insurance, and retiree health benefit costs over the six years.
- Operating expenses in the categories of supplies and materials, other services and charges, and capital outlay are projected to grow in the future based on anticipated changes in CPI-U (consumer price index- urban) for the Baltimore-Washington MSA (metropolitan service area) and other factors.
- The model also projects change in direct and indirect support to the County government and other entities.
- Using the assumptions contained in the most recent six-year Capital Improvement Program, projections are developed on debt service and PayGo requirements, as well as the expected



Prince George's County Overview – Policies

impact to the operating budget as these capital facilities are completed in the future.

These projections are presented to the Spending Affordability Committee in August and November and are updated throughout the year as events warrant. The November projections are included in the Appendices.

PERFORMANCE MEASURES

The economic downturn has forced all government agencies to examine how well they meet their financial obligations and demonstrate value to their taxpayers. The Commission is using performance measurements as a means of documenting these efforts. In this budget, performance measures can be found at the end of each division in Planning and in Parks and Recreation and at the Department level for the Central Administrative Services Departments. They are presented graphically to facilitate understanding. Oftentimes, two measures are included in the same graph to highlight linkages between the two measures. So, for example, a chart might show both the number of master plans completed and the percentage completed within relevant time frames. The relationship may exist that, assuming a static workforce, an increase in the number of plans to be completed results in a decrease in the percentage of timely completions.

The Commission's performance measures are comprehensive and continue to evolve. The primary focus in this budget document is to present relevant statistics that document the level of success the Commission attains in program delivery and service quality with the financial and staff resources at hand. The Commission, meanwhile, is continuing its efforts to develop more outcome measures to evaluate results of the services delivered. This is an on-going process that will continue in the coming fiscal year.



Prince George's County

Overview – Budget Issues

BUDGET ISSUES

This section of the budget provides the global context underlying the Commission's FY26 Proposed Budget. Both revenue and expenditure assumptions and major issues are discussed here.

REVENUES

Property tax revenues constitute approximately 94 percent of the General Fund operating revenues in Prince George's County. The latest projections provided by the State Department of Assessments and Taxation (SDAT) show the County's FY26 assessable base (both real and personal) projected to grow by 4.7 percent next year. The remaining 6.0 percent of General Fund revenues are projected to increase by 42.4 percent in FY26 due to projected increases in interest revenue.

Property Tax Revenue and Tax Rates

The total FY26 property tax revenue estimate for the four tax-supported¹ funds is \$402.4 million, an increase of 4.95 percent or \$19.0 million over the FY25 Adopted Budget. Final SDAT estimates for FY26 will be released in March. In the Adopted Budget, staff will update property tax revenues based on that estimate.

Within this proposed budget, the Commission is proposing to maintain its overall real property tax rate at 29.40 cents per \$100 of assessed value and its overall personal property tax rate at 73.50 cents per \$100 of assessed value. The proposed tax rates for FY26 are unchanged from FY25. Those tax rates are as follows:

FY26 Proposed Property Tax Rates by Fund		
	<u>Real</u>	<u>Personal</u>
Administration Fund	5.66	14.15
Park Fund	15.94	39.85
Recreation Fund	7.80	19.50
ALA Debt	<u>0.00</u>	<u>0.00</u>
Total	29.40	73.50

Fees, Charges, and Rentals

Revenues resulting from operations and functions of the Parks and Recreation and Planning Departments are considered non-tax operating revenues. These revenues are mainly fees and charges for services and programs and revenues from the rental of Commission properties. Some miscellaneous fees are collected (such as parking fines from Park Police enforcement operations). The Recreation Fund generates the lion's share of fee and charge revenues among the tax-supported funds. This support stems from the fact that recreation operations are more strongly supported by user fees than any other programs outside of the Enterprise operations. Program revenues are generated from various activities such as recreation classes, swimming pools/lessons, sports leagues, playground activities, rental of Commission properties, childcare programs and therapeutic recreation services, and programs for residents with disabilities.

Service charges and fees of the three major tax-supported funds (Administration, Park, and Recreation) are projected at \$14.8 million for FY26, a decrease of \$1.2 million or 7.2 percent less

¹ The four tax-supported funds are the Administration Fund, Park Fund, Recreation Fund, and Advance Land Acquisition Debt Service Fund (ALA). Currently, the Commission does not have any debt service for ALA; therefore, no ALA property tax rate is imposed.



Prince George's County

Overview – Budget Issues

than the FY25 budget.

The Planning Board continues to review the Commission's fee schedules with the objective of generating fee revenue to lessen the burden on taxpayers, while maintaining programs that are affordable and desirable. The County government and the Planning Board jointly decided that the priority is to provide needed services to residents at an affordable cost, and, under certain hardship conditions, to modify or waive fees to encourage participation.

Interest Income

Each tax-supported fund maintains a cash balance, and the balance fluctuates from the effects of tax and program revenue inflows as well as expenditure outflows. The cash balance from each fund is pooled and invested at the highest responsible rate within the constraints of protection of principal and liquidity requirements. Interest income depends on the cash balance in each fund as well as the prevailing interest rate earned throughout the year. In past years, bank fees have been netted against interest revenue. They are now being shown separately as an expenditure.

Total General Fund interest income for FY26 is proposed at \$9.4 million, a 2,868 percent increase from the FY25 budget.

Grant Revenues

No grants are budgeted in either the Administration, Park or Recreation Funds this year, although unbudgeted grants in all funds are treated as automatic budget amendments if no tax funded match is necessary to receive the grant and provide the program.

Enterprise Fund Revenues

In FY26, total Enterprise Fund operating revenues are proposed to be \$8.8 million, an 11.1 percent increase from FY25. Operating expenses are projected to increase by 1.4 percent to \$17.3 million. As a result, the subsidy from the Recreation Fund is budgeted to decrease by \$569 thousand to \$7.8 million.

The Commission operates a number of programs such as golf courses and ice rinks, classified as Enterprise Fund programs, but most are neither wholly nor predominately self-sustaining. As a result, FY26 continues to include subsidies to the Enterprise Fund. Two programs – the Show Place Arena/Equestrian Center and the Golf Courses – account for the majority of the subsidies. The Commission continues to monitor the size of the subsidy and strives to maintain a balance between subsidy and affordability. The Commission places value on the maximum usage and enjoyment of services, which often leads to below market fee structures.

EXPENDITURES

The FY26 Proposed Budget's goal is to continue to provide adequate resources for necessary planning studies as well as for park and recreation infrastructure and service delivery. We continue to address our infrastructure improvement needs by contributing Pay-Go from both the Park Fund and the Recreation Fund.

The Proposed Budget includes the following major known commitments for personnel costs in FY26:

- Medical Insurance and Benefit Costs;
- Full funding of OPEB PayGo and Pre-Funding as determined by the current actuarial study;
- Full funding of pension contribution as determined by the current actuarial study; and



Prince George's County

Overview – Budget Issues

- A dollar marker to adjust employee compensation and possible reclassifications due to a multi-year classification study.

As can be seen in Exhibit 1, personnel expenses are proposed to increase by \$11.6 million, mostly due to increased health and benefit costs and employee compensation markers.

Exhibit 1

FY26 Proposed Budget					
Summary of Changes in Major Personnel Costs					
Prince George's County Administration Fund, Park Fund, and Recreation Fund					
	FY25 Adjusted Adopted	FY26 Proposed	\$ Change	% Change	
OPEB					
OPEB PayGo & Prefunding	\$ 13,466,964	\$ 13,087,246	\$ (379,718)	-2.8%	
Pension (ERS)					
Pension (ERS)	19,874,943	22,256,432	2,381,489	12.0%	
Health and Benefits(1)					
Employee Health Benefits	29,089,059	30,372,840	1,283,781	4.4%	
Subtotal Personnel Costs	\$ 62,430,966	\$ 65,716,518	\$ 3,285,552	5.3%	
Employee Compensation					
Marker for Changes to Employee Comp.		8,300,905	8,300,905	-	
Marker for Possible Reclassifications	1,673,631	1,673,631	-	0.0%	
Marker for Minimum Wage Increase	-	-	-	-	
Total Major Personnel Costs			\$ 11,586,457		

(1) Health and Benefits includes medical insurances (health, dental, vision, prescription), long-term disability, accidental death and dismemberment, and life insurance.

An overview of the changes for each major personnel category is provided below.

OPEB

OPEB costs for FY26 have been determined by the actuary. The net change for total OPEB costs is a \$380 thousand decrease or 2.8 percent less than the FY25 adopted amount.

Total OPEB funding is \$13.1 million. At this level of funding, we continue to be essentially at full funding of the annual determined contribution.

Pension (ERS)

As determined by the actuary, pension costs are projected to increase by 12.0 percent in FY26, representing an increased cost of \$2.4 million over the FY25 Adopted Budget.

Health Insurance and Benefits

Health insurance and benefit costs are projected to increase by 4.4 percent in FY26, or \$1.3 million more than the FY25 Adopted Budget.



Prince George's County

Overview – Budget Issues

Employee Compensation

The Commission's FY26 budget includes a dollar marker of \$8.3 million in the General Fund. The Commission will be in full contract negotiations with the Fraternal Order of Police (FOP) and wage re-opener with the Municipal and County Government Employees Organization (MCGEO). Also included is a marker for possible reclassification adjustments based on the multi-year classification study that is nearing completion (\$1.7 million).

Total expenditures for tax supported funds in the FY26 Proposed Budget (excluding reserves) are \$447.0 million, a 4.3 percent decrease from the FY25 Adopted Budget. The total FY26 Proposed Budget for Tax and Non-Tax Supported Funds (less reserves), including the Enterprise and Special Revenue Funds, is \$488.3 million, 4.2 percent less than the FY25 Adopted Budget. These decreases reflect the prior year's transfer for the Largo HQ Building ISF. When excluded, the year-over-year increase is 1.8 percent or \$8.5 million. Exhibit 2 (below) provides a comparative total funds summary.

Exhibit 2

Summary of FY26 Proposed Operating Budget Expenditures
(net reserves, ALARF, Internal Service Funds, and Capital Projects Fund)

	FY25	FY26	\$	%
	Adjusted Adopted	Proposed	Change	Change
Prince George's Funds				
Administration (1)	\$ 103,464,095	\$ 77,146,473	\$ (26,317,622)	-25.4%
Park (2)	222,257,889	225,732,555	3,474,666	1.6%
Recreation (3)	141,444,103	144,163,547	2,719,444	1.9%
ALA Debt	-	-	-	-
Subtotal Tax Supported	467,166,087	447,042,575	(20,123,512)	-4.3%
Enterprise	17,012,675	17,256,538	243,863	1.4%
Special Revenue	8,195,459	8,235,501	40,042	0.5%
Park Debt	17,384,703	15,717,154	(1,667,549)	-9.6%
Total Prince George's	\$ 509,758,924	\$ 488,251,768	\$ (21,507,156)	-4.2%

(1) Includes transfer to Capital Projects and Largo HQ Bldg (FY25), and Capital Projects (FY26)

(2) Includes transfer to Park Debt Service and Capital Projects

(3) Includes transfer to Enterprise Fund and Capital Projects

Capital Projects

The FY26 Proposed Budget continues to address critical infrastructure improvement needs. Toward that end, this budget continues to utilize a mixture of PayGo from both the Park and Recreation Funds and General Obligation debt to fund the capital program.



Prince George's County

Overview – Budget Issues

Investing to Meet Essential Needs

Included in the funding levels of the Administration Fund, Park Fund and Recreation Fund is a funding request of \$3.6 million to address critical equipment, programmatic, legislative, maintenance, and essential service needs.

For the Planning Department, additional positions to meet the demand of an aggressive work program.

In CAS, additional positions to strengthen investigatory services and enhance the management of the P-Card program

For the Park and Recreation Funds, additional positions are proposed to continue to improve service delivery, maintenance, and operations. Each department's budget section provides detailed information on how this increased investment will be used. Below is a summary of new investment by department.

Fund	Department	Critical Needs and Program Enhancements
Administration	Planning	2,656,894
Administration	CAS	164,156
Park	Parks & Recreation	452,637
Recreation	Parks & Recreation	347,713
Total		\$ 3,621,400

Project Charges

From FY05 to FY12, project charge payments to the County and other agencies increased from \$5.0 million to \$22.0 million annually. This tremendous increase coincided with the period that property tax revenues began a steep decline, resulting in the Commission having to redirect resources to meet the rising project charge costs. Some years ago, we began working together with the County on a plan of phased reductions in project charges. Our plan was to reduce project charges steadily each year through FY19. That plan was scaled back a bit to accommodate the County's fiscal challenges. The schedule was stretched out by two years and FY21 was the last year of planned reductions. The total for project charges in FY21 was \$8.1 million. FY22 increased to \$8.4 million, by FY24 it had increased to \$14.2 million, and FY25 further increased to \$15.4 million. The FY26 proposed amount is unchanged at \$15.4 million.

A table summarizing the current and proposed project charges can be found at the end of the Overview section.



Prince George's County

Overview – Budget Issues

FUND BALANCE

Going into FY26, the General Fund accounts project to have combined fund balances totaling \$165.0 million. In total, the FY26 Proposed Budget decreases these balances by \$18.3 million. Exhibit 3 shows the projected change in fund balances for the three general fund accounts.

Exhibit 3

FY26 Proposed Budget Use of Fund Balance Prince George's County General Fund Accounts

	FY25 Estimated Ending (Undesignated)	FY26 Proposed Ending (Undesignated)	Use of Fund Balance (1)
Administration Fund	42,598,333	46,726,769	4,128,436
Park Fund	80,289,586	74,656,707	(5,632,879)
Recreation Fund	42,028,561	25,254,146	(16,774,415)
Total	\$ 164,916,480	\$ 146,637,622	\$ (18,278,858)

(1) Use of fund balance is the amount of fund balance used for operations and capital funding as well as the amount of fund balance needed to meet expenditure reserve requirements. The amount of fund balance (\$19,587,500) used to meet the reserve requirement, which is not included here, will not be spent.

DEBT

Debt service is the amount the Commission must pay each year for the principal and interest on the Commission's bonded indebtedness. The debt limit is established by State law using a formula that is based on projected property tax receipts from the mandatory tax rate over the next 30 years. For Park Acquisition and Development Bonds, the Commission's legal debt margin on June 30, 2024, is estimated at \$1.4 billion. This represents the excess of anticipated tax revenue from the mandatory 10-cent personal property and 4-cent real property tax rate available during the next 30 years over the debt service on the \$137.3 million of outstanding Park Acquisition and Development Bonds. The Commission's Prince George's County bonds are rated AAA by Standard & Poor's Corporation, AAA by Fitch Ratings, and Aaa by Moody's Investor Services, Inc.

SPENDING AFFORDABILITY PROCESS

The Prince George's County Council enacted legislation in 2001 that created a Spending Affordability Committee (SAC) to review the Prince George's portion of the Commission's budget. The Committee consists of the County Auditor, the Director of the Office of Management and Budget, and a private citizen who is appointed by the Council to a two-year term. The citizen member is required to have a background in budgeting, financial planning, public finance, or a related field.

The Committee submits a preliminary report to the County Executive and Council by August 31 each year. In this report, the SAC provides a preliminary recommended spending level for the three tax-supported funds (Park, Recreation and Administration) constituting the Commission's General



Prince George's County Overview – Budget Issues

Fund, and for the tax-supported Advance Land Acquisition Fund. SAC also provides a guideline for the capital budget. Recommended spending levels must be consistent with the capacity of our revenue sources to finance operating programs and long-term debt.

The final SAC report is completed typically in December each year and includes the Committee's recommendations including:

- An overall expenditure ceiling (excluding reserves) for all tax supported funds;
- An overall expenditure ceiling for the capital budget; and
- Other areas of interests to the Committee.

If the Commission submits a proposed budget that exceeds these recommendations, the Commission must include an explanation in the budget. The Council considers these recommendations as it deliberates the Commission's proposed budget. If the budget adopted by Council exceeds any of the limits recommended by SAC, the Council must justify this action in writing.

To assist the Committee in its deliberation, the Commission's Department of Human Resources and Management, with assistance from the Finance Department, prepares annual six-year projections of revenues and expenditures in the three tax-supported funds. This projection considers anticipated growth in the assessable base for real and personal property taxes, changes in interest rates, projected fee increases, wage adjustments, projected increases in benefit costs, and other factors. These long-range projections assist us in identifying and responding to financial challenges in a timely manner.

Although we have not yet received the final SAC report, we fully expect that our budget proposal will comply with its recommendations.



FY26 Proposed Budget
Fiscal and Budget Summary Schedules



COMMISSION SUMMARY of FY26 PROPOSED BUDGET BY COUNTY AND FUND TYPE

	Prince George's County			Montgomery County			Total Commission			% Change
	FY 24	FY 25	FY 26	FY 24	FY 25	FY 26	FY 24	FY 25	FY 26	
	Actual	Adjusted Adopted	Proposed	Actual	Adjusted Adopted	Proposed	Actual	Adjusted Adopted	Proposed	
Total Sources: (excluding use of fund balance)										
Governmental Funds:										
General Funds:										
Administration Fund	\$ 75,779,357	\$ 75,464,166	\$ 81,460,509	\$ 41,994,995	\$ 41,959,358	\$ 44,442,219	\$ 117,774,352	\$ 117,423,524	\$ 125,902,728	7.2%
Park Fund	212,948,534	206,698,959	220,322,076	137,355,918	133,577,448	145,324,216	350,304,452	340,276,407	365,646,292	7.5%
Recreation Fund	117,545,162	119,479,243	127,176,632	-	-	-	117,545,162	119,479,243	127,176,632	6.4%
General Funds Total	406,273,053	401,642,368	428,959,217	179,350,913	175,536,806	189,766,435	585,623,966	577,179,174	618,725,652	7.2%
ALA Debt Service Fund	279	-	-	2,257,191	2,398,786	2,539,599	2,257,470	2,398,786	2,539,599	5.9%
Tax Supported Funds Total	406,273,332	401,642,368	428,959,217	181,608,104	177,935,592	192,306,034	587,881,436	579,577,960	621,265,251	7.2%
Park Debt Service Fund	12,928,753	17,384,703	15,717,154	7,024,404	8,151,690	8,226,057	19,953,157	25,536,393	23,943,211	-6.2%
Property Management Fund	-	-	-	1,864,856	1,488,700	1,829,600	1,864,856	1,488,700	1,829,600	-4.4%
Capital Projects Fund	77,808,880	142,555,000	125,535,000	47,429,706	63,649,000	45,463,000	125,238,586	206,204,000	170,998,000	-17.1%
Special Revenue Funds	7,302,072	8,119,454	8,232,414	6,512,628	7,539,313	8,525,834	13,814,700	15,658,767	16,758,248	7.0%
Governmental Funds Total	504,313,037	569,701,525	578,443,785	244,439,698	258,764,295	256,350,525	748,752,735	828,465,820	834,794,310	0.7%
Proprietary Funds:										
Enterprise Fund	17,923,849	16,292,671	16,598,915	14,476,551	12,918,910	14,246,584	32,400,400	29,211,581	30,845,499	5.6%
Internal Service Funds:										
Risk Management Fund	5,072,418	3,716,300	4,396,600	5,781,025	3,591,000	3,404,800	10,853,443	7,307,300	7,801,400	6.8%
Capital Equipment Fund	274,145	128,250	102,125	2,544,608	1,250,550	1,899,725	2,818,752	1,378,800	2,001,850	45.2%
Wheaton Headquarters Bldg Fund	-	-	-	2,546,468	2,937,103	2,952,103	2,546,468	2,937,103	2,952,103	0.5%
CIO Fund	3,863,802	4,118,123	4,669,543	2,738,230	3,093,820	3,274,460	6,602,032	7,211,943	7,944,003	10.2%
Comm-wide IT Initiatives Fund	1,649,946	455,789	455,789	956,517	287,198	287,198	2,606,463	742,987	742,987	0.0%
Largo Headquarters Bldg Fund	5,025,374	36,818,178	5,886,332	-	-	-	5,025,374	36,818,178	5,886,332	-84.0%
Executive Office Building Fund*	-	-	-	-	-	-	1,840,203	1,555,232	1,555,232	0.0%
Group Insurance Fund*	-	-	-	-	-	-	68,331,574	85,038,559	87,515,680	2.9%
Internal Service Funds Total	15,885,684	45,236,640	15,510,389	14,566,848	11,159,671	11,818,286	100,624,309	142,990,103	116,399,587	-18.6%
Proprietary Funds Total	33,809,533	61,529,311	32,109,304	29,043,399	24,078,581	26,064,870	133,024,709	172,201,684	147,245,086	-14.5%
Private Purpose Trust Funds:										
ALA Revolving Fund	13,431	-	-	2,262,853	2,278,586	2,539,599	2,276,284	2,278,586	2,539,599	11.5%
GRAND TOTAL	\$ 538,136,001	\$ 631,230,836	\$ 610,553,089	\$ 275,745,950	\$ 285,121,462	\$ 284,954,994	\$ 884,053,728	\$ 1,002,946,090	\$ 984,578,995	-1.9%
Total Uses and Funds Required: (Includes reserve in budget amounts but not in actual)										
Governmental Funds:										
General Funds:										
Administration Fund	58,149,542	107,134,295	81,002,273	38,817,117	45,705,150	50,348,558	96,966,659	152,839,445	131,350,831	-14.1%
Park Fund	193,309,929	232,516,189	235,254,555	133,241,505	144,899,609	155,214,952	326,551,434	377,415,798	390,469,507	3.5%
Recreation Fund	112,886,763	147,866,303	150,373,247	-	-	-	112,886,763	147,866,303	150,373,247	1.7%
General Funds Total	364,346,234	487,516,787	466,630,075	172,058,622	190,604,759	205,563,510	536,404,856	678,121,546	672,193,585	-0.9%
ALA Debt Service Fund	322	-	-	2,256,836	2,398,786	2,539,599	2,257,158	2,398,786	2,539,599	5.9%
Tax Supported Funds Total	364,346,556	487,516,787	466,630,075	174,315,458	193,003,545	208,103,109	538,662,014	680,520,332	674,733,184	-0.9%
Park Debt Service Fund	12,928,753	17,384,703	15,717,154	7,024,404	8,151,690	8,226,057	19,953,157	25,536,393	23,943,211	-6.2%
Property Management Fund	-	-	-	1,622,080	1,688,700	1,962,600	1,622,080	1,688,700	1,962,600	-3.9%
Capital Projects Fund	83,390,203	142,555,000	125,535,000	46,915,642	63,649,000	45,463,000	130,305,845	206,204,000	170,998,000	-17.1%
Special Revenue Funds	5,173,140	8,195,459	8,235,501	7,128,805	9,024,081	9,455,222	12,301,945	17,219,540	17,690,723	2.7%
Governmental Funds Total	465,838,652	655,651,949	616,117,730	237,006,389	275,517,016	273,209,988	702,845,041	931,168,965	889,327,718	-4.5%
Proprietary Funds:										
Enterprise Fund	15,775,178	17,012,675	17,256,538	11,352,886	11,283,610	13,848,355	27,128,064	28,296,285	31,104,893	9.9%
Internal Service Funds:										
Risk Management Fund	4,446,774	5,469,216	5,211,956	5,020,333	3,997,628	4,271,979	9,467,107	9,466,844	9,483,935	0.2%
Capital Equipment Fund	369,846	1,116,751	124,907	2,376,807	2,744,864	3,800,696	2,746,652	3,861,615	3,925,603	1.7%
Wheaton Headquarters Bldg Fund	-	-	-	6,972,834	2,937,103	2,952,103	6,972,834	2,937,103	2,952,103	0.5%
CIO Fund	3,420,751	4,136,313	4,669,543	2,489,625	3,108,225	3,274,460	5,910,376	7,244,538	7,944,003	9.7%
Comm-wide IT Initiatives Fund	774,626	455,789	455,789	451,824	287,198	287,198	1,226,450	742,987	742,987	0.0%
Largo Headquarters Bldg Fund	10,340,480	36,818,178	33,818,178	-	-	-	10,340,480	36,818,178	33,818,178	-8.1%
Executive Office Building Fund*	-	-	-	-	-	-	2,144,612	1,685,496	1,694,509	0.5%
Group Insurance Fund *	-	-	-	-	-	-	68,083,507	85,054,620	87,515,680	2.9%
Internal Service Funds Total	19,352,477	47,996,247	44,280,373	17,311,422	13,075,018	14,586,436	106,892,018	147,811,381	148,076,998	0.2%
Proprietary Funds Total	35,127,655	65,008,922	61,536,911	28,664,308	24,358,628	28,434,791	134,020,082	176,107,666	179,181,891	1.7%
Private Purpose Trust Funds:										
ALA Revolving Fund	29	312,177	325,510	286	8,323,884	2,691,644	315	8,636,061	3,017,154	-65.1%
GRAND TOTAL	\$ 500,966,336	\$ 720,973,048	\$ 677,980,151	\$ 265,670,983	\$ 308,199,528	\$ 304,336,423	\$ 836,865,438	\$ 1,115,912,692	\$ 1,071,526,763	-4.0%

* The Executive Office Building Fund and the Group Insurance Fund are Commission-wide Internal Service Funds.

Explanatory Note: This schedule summarizes the total revenues and total funds required for FY26. The revenues do not include the use or gain in fund balance. Therefore, the schedule intentionally does not balance. The amount of fund balance used or gained is summarized in the schedule on the following page. The two schedules are intended to be read together to provide a fuller picture of the financial condition of each fund.

COMMISSION SUMMARY

Summary of Changes in Actual Fund Balance/Net Position for FY24 and Budgeted Use of Fund Balance/Net Position for FY25 and FY26

	Prince George's County			Montgomery County			Total Commission		
	FY 24	FY 25	FY 26	FY 24	FY 25	FY 26	FY 24	FY 25	FY 26
	Actual	Adjusted Adopted	Proposed	Actual	Adjusted Adopted	Proposed	Actual	Adjusted Adopted	Proposed
Governmental Funds:									
Administration Fund	17,629,815	(31,670,129)	458,236	3,177,878	(3,745,792)	(5,906,339)	20,807,693	(35,415,921)	(5,448,103)
Park Fund	19,638,605	(25,817,230)	(14,932,479)	4,114,413	(11,322,161)	(9,890,736)	23,753,018	(37,139,391)	(24,823,215)
Recreation Fund	4,658,399	(28,387,060)	(23,196,615)	-	-	-	4,658,399	(28,387,060)	(23,196,615)
General Funds Total	41,926,819	(85,874,419)	(37,670,858)	7,292,291	(15,067,953)	(15,797,075)	49,219,110	(100,942,372)	(53,467,933)
ALA Debt Service Fund	(43)	-	-	355	-	-	312	-	-
Tax Supported Funds Total	41,926,776	(85,874,419)	(37,670,858)	7,292,646	(15,067,953)	(15,797,075)	49,219,422	(100,942,372)	(53,467,933)
Park Debt Service Fund	-	-	-	-	-	-	-	-	-
Property Management Fund	-	-	-	242,776	(200,000)	(133,000)	242,776	(200,000)	(133,000)
Capital Projects Fund	(5,581,323)	-	-	514,064	-	-	(5,067,259)	-	-
Special Revenue Funds	2,128,932	(76,005)	(3,087)	(616,177)	(1,484,768)	(929,388)	1,512,755	(1,560,773)	(932,475)
Governmental Funds Total	38,474,385	(85,950,424)	(37,673,945)	7,433,309	(16,752,721)	(16,859,463)	45,907,694	(102,703,145)	(54,533,408)
Proprietary Funds:									
Enterprise Fund	2,148,671	(720,004)	(657,623)	3,123,665	1,635,300	398,229	5,272,336	915,296	(259,394)
Risk Management Fund	625,644	(1,752,916)	(815,356)	760,692	(406,628)	(867,179)	1,386,336	(2,159,544)	(1,682,535)
Capital Equipment Fund	(95,701)	(988,501)	(22,782)	167,801	(1,494,314)	(1,900,971)	72,100	(2,482,815)	(1,923,753)
Wheaton Headquarters Bldg Fund	-	-	-	(4,426,366)	-	-	(4,426,366)	-	-
CIO Fund	443,051	(18,190)	-	248,605	(14,405)	-	691,656	(32,595)	-
Comm-wide IT Initiatives Fund	875,319	-	-	504,694	-	-	1,380,013	-	-
Largo Headquarters Bldg Fund	(5,315,106)	-	(27,931,846)	-	-	-	(5,315,106)	-	(27,931,846)
Executive Office Building Fund*	-	-	-	-	-	-	(304,409)	(130,263)	(139,277)
Group Insurance Fund *	-	-	-	-	-	-	248,067	(16,061)	-
Internal Service Funds Total	(3,466,793)	(2,759,607)	(28,769,984)	(2,744,575)	(1,915,347)	(2,768,150)	(6,267,709)	(4,821,278)	(31,677,411)
Proprietary Funds Total	(1,318,122)	(3,479,611)	(29,427,607)	379,090	(280,047)	(2,369,921)	(995,373)	(3,905,982)	(31,936,805)
Private Purpose Trust Funds:									
ALA Revolving Fund	13,402	(312,177)	(325,510)	2,262,567	(6,045,298)	(152,045)	2,275,969	(6,357,475)	(477,555)
GRAND TOTAL	37,169,665	(89,742,212)	(67,427,062)	10,074,966	(23,078,066)	(19,381,429)	47,188,290	(112,966,602)	(86,947,768)

* The Executive Office Building Fund and the Group Insurance Fund are Commission-wide Internal Service Funds.

Explanatory Note: This schedule summarizes the change in fund balances and net position for FY24 Actual. For the current and proposed budget amounts, the change represents the gain (use) of fund balance necessary to balance the budget. This includes any fund balance needed to fund the reserve requirement. Fund balance used to fund the budgeted reserve requirements will not actually be spent. Therefore, the actual change in fund balance will be less.

PRINCE GEORGE'S COUNTY FY26 PROPOSED BUDGET SUMMARY
FUND SUMMARY BY DEPARTMENT AND BY DIVISION

	Administration Fund	Park Fund	Recreation Fund	Park Debt Service Fund	ALA Debt Service Fund	ALA Revolving Fund	Capital Projects Fund	Special Revenue Fund	Enterprise Fund	Risk Management Internal Service Fund	Capital Equipment Internal Service Fund	CIO Internal Service Fund	Commission- wide IT Initiatives Internal Service Fund	Largo Headquarters Building Internal Service Fund	Total
Sources:															
Property Taxes	\$ 78,080,380	\$ 212,955,693	\$ 111,335,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,371,323
Intergovernmental	180,129	453,283	212,245	-	-	-	3,025,000	950,000	-	-	-	-	-	-	4,820,657
Sales	45,000	-	183,560	-	-	-	-	88,320	1,805,614	-	-	-	-	-	2,122,494
Charges for Services	635,000	75,300	10,528,617	-	-	-	-	5,874,795	3,855,481	3,896,600	102,125	4,669,543	455,789	5,886,332	35,979,582
Rentals and Concessions	-	1,737,800	1,866,480	-	-	-	-	1,027,595	3,032,699	-	-	-	-	-	7,664,574
Interest	2,520,000	4,100,000	2,730,000	-	-	-	700,000	135,000	47,000	500,000	-	-	-	-	10,732,000
Miscellaneous	-	300,000	320,480	-	-	-	1,250,000	156,704	10,000	-	-	-	-	-	2,037,184
Total Revenues	81,460,509	219,622,076	127,176,632	-	-	-	4,975,000	8,232,414	8,750,794	4,396,600	102,125	4,669,543	455,789	5,886,332	465,727,814
Transfers In	-	700,000	-	15,292,154	-	-	40,000,000	-	7,848,121	-	-	-	-	-	63,840,275
Debt Proceeds	-	-	-	425,000	-	-	80,560,000	-	-	-	-	-	-	-	80,985,000
Use of Fund Balance/Net Assets	-	14,932,479	23,196,615	-	-	325,510	-	3,087	657,623	815,356	22,782	-	-	27,931,846	67,885,298
Total Available Funds	\$ 81,460,509	\$ 235,254,555	\$ 150,373,247	\$ 15,717,154	\$ -	\$ 325,510	\$ 125,535,000	\$ 8,235,501	\$ 17,256,538	\$ 5,211,956	\$ 124,907	\$ 4,669,543	\$ 455,789	\$ 33,818,178	\$ 678,438,387
Uses:															
Commissioners' Office	\$ 3,993,671	-	-	-	-	-	-	-	-	-	-	-	-	-	3,993,671
Planning Department:															
Director's Office	4,420,319	-	-	-	-	-	-	-	-	-	-	-	-	-	4,420,319
Intake and Regulatory Review	5,178,139	-	-	-	-	-	-	-	-	-	-	-	-	-	5,178,139
Management Services	3,789,820	-	-	-	-	-	-	-	-	-	-	-	-	-	3,789,820
Development Review	3,323,775	-	-	-	-	-	-	-	-	-	-	-	-	-	3,323,775
Community Planning	8,920,914	-	-	-	-	-	-	-	-	-	-	-	-	-	8,920,914
Community Planning - North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Planning - South	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Management	9,420,517	-	-	-	-	-	-	-	-	-	-	-	-	-	9,420,517
Countywide Planning	9,517,731	-	-	-	-	-	-	-	-	-	-	-	-	-	9,517,731
Support Services	8,018,203	-	-	-	-	-	-	-	-	-	-	-	-	-	8,018,203
Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Revenue Operations	-	-	-	-	-	-	-	35,000	-	-	-	-	-	-	35,000
Planning Operations Total	52,589,418	-	-	-	-	-	-	35,000	-	-	-	-	-	-	52,624,418
Central Administrative Services (CAS):															
Dept. of Human Resources and Mgmt.	5,424,372	-	-	-	-	-	-	-	-	-	-	-	-	-	5,424,372
Department of Finance	4,229,939	-	-	-	-	-	-	-	-	-	-	-	-	-	4,229,939
Legal Department	1,857,174	-	-	-	-	-	-	-	-	-	-	-	-	-	1,857,174
Merit System Board	88,937	-	-	-	-	-	-	-	-	-	-	-	-	-	88,937
Office of Inspector General	899,467	-	-	-	-	-	-	-	-	-	-	-	-	-	899,467
Corporate IT	1,759,097	-	-	-	-	-	-	-	-	-	-	-	-	-	1,759,097
Support Services	933,003	-	-	-	-	-	-	-	-	-	-	-	-	-	933,003
CAS Total	15,191,989	-	-	-	-	-	-	-	-	-	-	-	-	-	15,191,989

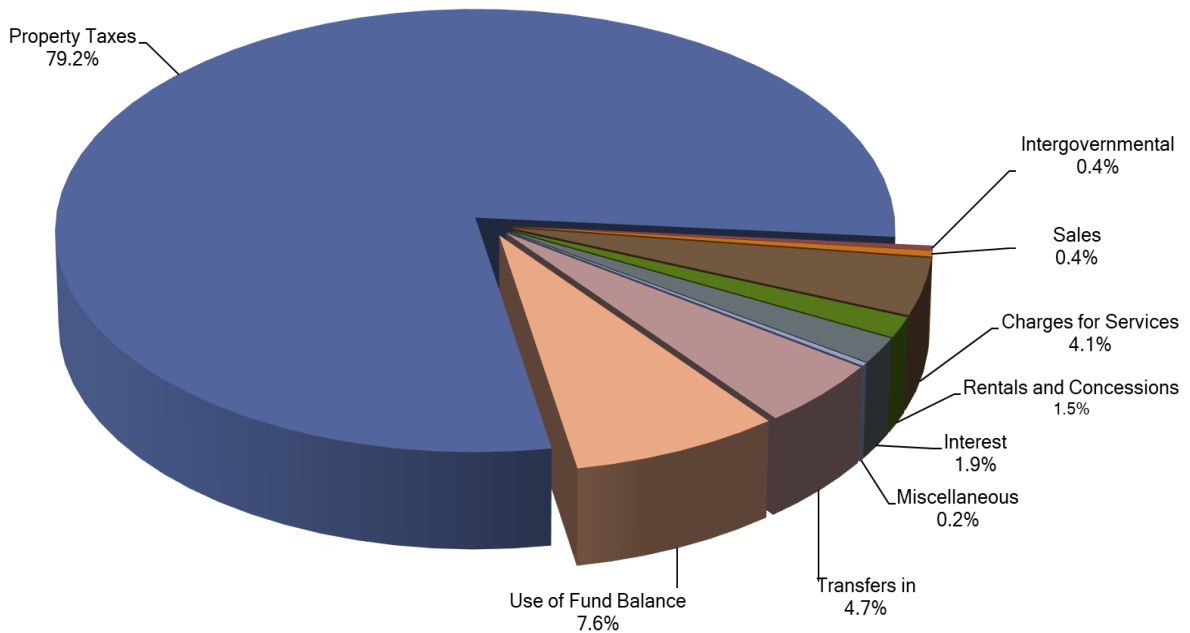
PRINCE GEORGE'S COUNTY FY26 PROPOSED BUDGET SUMMARY
FUND SUMMARY BY DEPARTMENT AND BY DIVISION Cont'd

	Administration Fund	Park Fund	Recreation Fund	Park Debt Service Fund	ALA Debt Service Fund	ALA Revolving Fund	Capital Projects Fund	Special Revenue Fund	Enterprise Fund	Risk Management Internal Service Fund	Capital Equipment Internal Service Fund	CIO Internal Service Fund	Commission- wide IT Initiatives Internal Service Fund	Largo Headquarters Building Internal Service Fund	Total
Parks and Rec. Operating Divisions:															
Office of the Director	-	54,968,554	-	-	-	-	-	-	-	-	-	-	-	-	54,968,554
Administration and Development	-	35,096,766	16,780,222	-	-	-	-	-	-	-	-	-	-	-	51,876,988
Facility Operations	-	87,010,813	36,038,208	-	-	-	-	-	-	-	-	-	-	-	123,049,021
Area Operations	-	-	49,136,377	-	-	-	-	-	-	-	-	-	-	-	49,136,377
Special Revenue Operations	-	-	-	-	-	-	-	8,200,501	-	-	-	-	-	-	8,200,501
Enterprise Operations	-	-	-	-	-	-	-	-	17,256,538	-	-	-	-	-	17,256,538
Total Park and Rec. Operations	-	177,076,133	101,954,807	-	-	-	-	8,200,501	17,256,538	-	-	-	-	-	304,487,979
NonDepartmental	5,341,395	13,364,268	14,390,619	-	-	-	-	-	-	-	-	-	-	-	33,096,282
Advanced Land Acquisition	-	-	-	-	-	325,510	-	-	-	-	-	-	-	-	325,510
Debt Service	-	-	-	15,717,154	-	-	-	-	-	-	-	-	-	-	15,717,154
Capital Projects	-	-	-	-	-	-	124,835,000	-	-	-	-	-	-	-	124,835,000
Transfer to Debt Service	-	15,292,154	-	-	-	-	-	-	-	-	-	-	-	-	15,292,154
Risk Management Operating	-	-	-	-	-	-	-	-	-	5,211,956	-	-	-	-	5,211,956
Capital Equipment Operating	-	-	-	-	-	-	-	-	-	-	124,907	-	-	-	124,907
CIO Internal Service Fund	-	-	-	-	-	-	-	-	-	-	-	4,669,543	-	-	4,669,543
Commission-wide IT Initiatives Internal S	-	-	-	-	-	-	-	-	-	-	-	-	455,789	-	455,789
Largo Headquarters Building	-	-	-	-	-	-	-	-	-	-	-	-	-	33,818,178	33,818,178
Transfers Out	30,000	20,000,000	27,818,121	-	-	-	700,000	-	-	-	-	-	-	-	48,548,121
Total Uses	\$ 77,146,473	\$ 225,732,555	\$ 144,163,547	\$ 15,717,154	\$ -	\$ 325,510	\$ 125,535,000	\$ 8,235,501	\$ 17,256,538	\$ 5,211,956	\$ 124,907	\$ 4,669,543	\$ 455,789	\$ 33,818,178	\$ 658,392,651
Designated Expenditure Reserve @ 5%	3,855,800	9,522,000	6,209,700	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable	not applicable	19,587,500
Total Required Funds	\$ 81,002,273	\$ 235,254,555	\$ 150,373,247	\$ 15,717,154	\$ -	\$ 325,510	\$ 125,535,000	\$ 8,235,501	\$ 17,256,538	\$ 5,211,956	\$ 124,907	\$ 4,669,543	\$ 455,789	\$ 33,818,178	\$ 677,980,151
Excess of Sources over Uses	\$ 458,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 458,236
Total Funded Career/Term Positions	340.98	905.00	385.00	-	-	-	-	-	48.00	4.00	-	3.50	-	-	1,686.48
Total Funded Workyears	338.68	1,097.42	1,079.74	-	-	-	-	110.85	134.60	4.00	-	3.50	-	-	2,768.79

Prince George's County Overview – Fiscal and Budget Summary Schedules

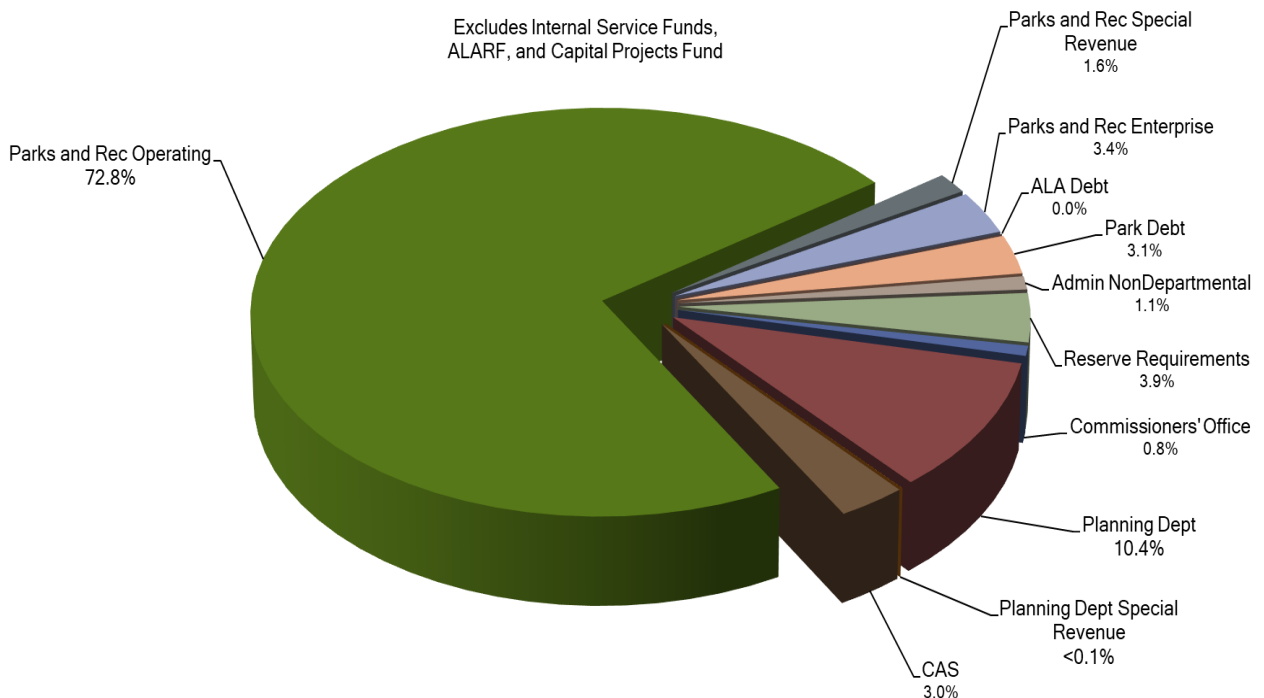
Prince George's County FY26 Proposed Budget
Revenue Sources (Percent of Total by Type)
Total Operating Funds \$508,297,504

Excludes Internal Service Funds,
ALARF, and Capital Projects Fund



Prince George's FY26 Proposed Budget
Funds Required (Percent of Total by Function)
Total Operating Funds \$507,839,268

Excludes Internal Service Funds,
ALARF, and Capital Projects Fund



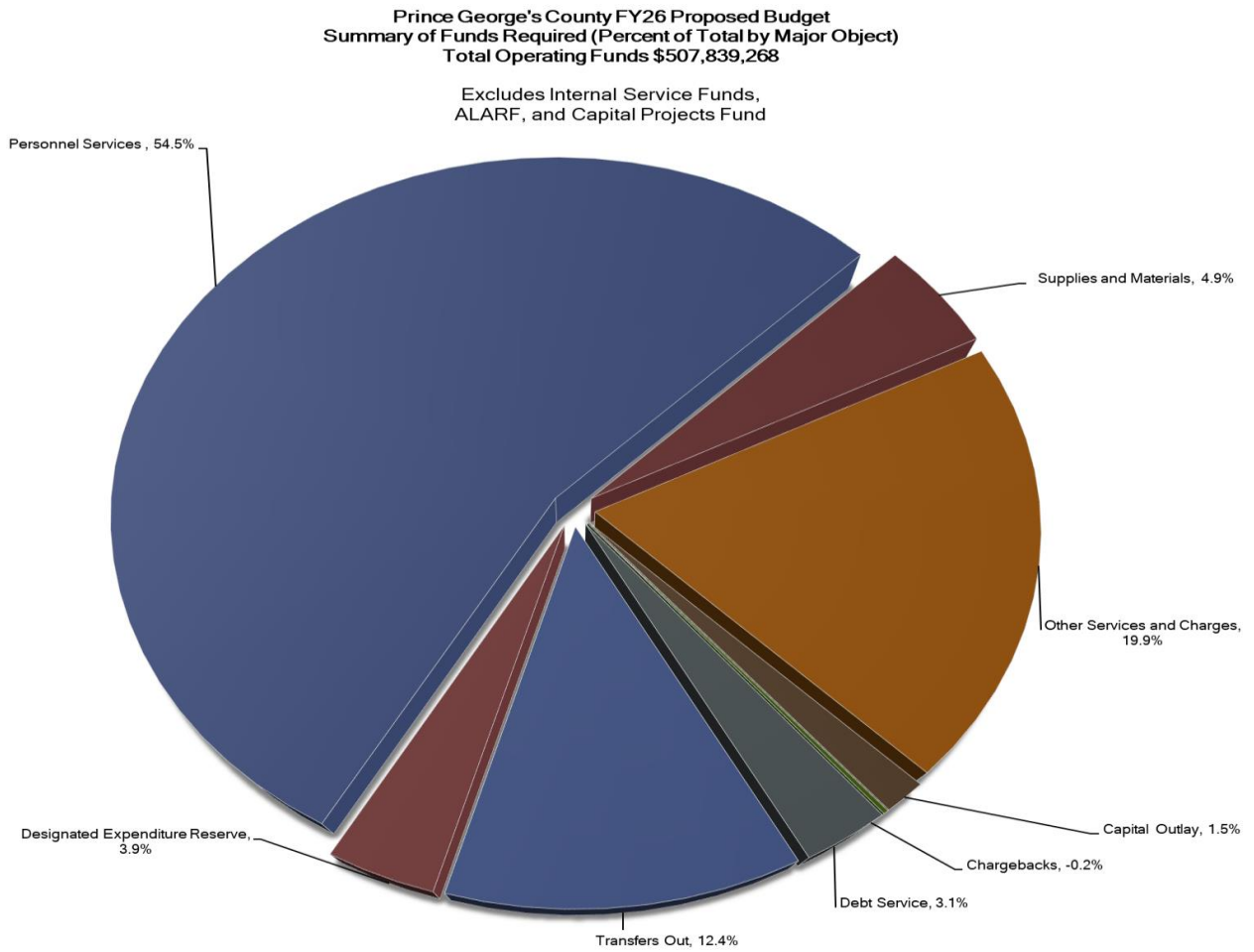
PRINCE GEORGE'S COUNTY FY26 PROPOSED BUDGET
EXPENDITURE SUMMARY BY MAJOR OBJECT

	Personnel Services	Supplies and Materials	Other Services and Charges	Capital Outlay	Charge- backs	Debt Service	Transfers Out	Designated Expenditure Reserve	Total
Governmental Funds:									
General Funds:									
Administration Fund									
Commissioners' Office	\$ 2,152,857	\$ 38,500	\$ 1,731,808	\$ 20,000	\$ 50,506	\$ -	\$ -	\$ -	\$ 3,993,671
Planning Department	33,593,221	520,200	17,254,918	684,000	537,079	-	30,000	-	52,619,418
DHRM	5,559,083	42,347	689,676	-	(866,734)	-	-	-	5,424,372
Department of Finance	4,853,809	37,992	304,138	-	(966,000)	-	-	-	4,229,939
Legal Department	2,690,386	8,721	315,910	-	(1,157,843)	-	-	-	1,857,174
Merit System Board	74,187	750	14,000	-	-	-	-	-	88,937
Office of Inspector General	941,565	3,243	86,602	-	(131,943)	-	-	-	899,467
Corporate IT	1,787,578	72,750	1,023,298	-	(1,124,529)	-	-	-	1,759,097
CAS Support Services	6,199	22,453	904,351	-	-	-	-	-	933,003
Non-Departmental	5,333,395	-	8,000	-	-	-	-	-	5,341,395
Budgetary Reserve	-	-	-	-	-	-	-	3,855,800	3,855,800
Administration Fund Total	56,992,280	746,956	22,332,701	704,000	(3,659,464)	-	30,000	3,855,800	81,002,273
Park Fund									
Department of Parks and Recreation	127,420,435	13,723,154	41,740,894	5,833,900	1,722,018	-	35,292,154 *	9,522,000	235,254,555
Park Fund Total	127,420,435	13,723,154	41,740,894	5,833,900	1,722,018	-	35,292,154	9,522,000	235,254,555
Recreation Fund									
Department of Parks and Recreation	76,973,056	6,457,482	31,051,604	1,151,713	711,571	-	27,818,121 *	6,209,700	150,373,247
Recreation Fund Total	76,973,056	6,457,482	31,051,604	1,151,713	711,571	-	27,818,121	6,209,700	150,373,247
General Funds Total	261,385,771	20,927,592	95,125,199	7,689,613	(1,225,875)	-	63,140,275	19,587,500	466,630,075
ALA Debt Service Fund									
Tax Supported Funds Total	261,385,771	20,927,592	95,125,199	7,689,613	(1,225,875)	-	63,140,275	19,587,500	466,630,075
Park Debt Service Fund									
Capital Projects Fund	-	-	2,705,000	122,130,000	-	-	700,000	-	125,535,000
Special Revenue Funds									
Planning Department	-	-	35,000	-	-	-	-	-	35,000
Department of Parks and Recreation	5,239,190	1,385,931	1,494,480	25,000	55,900	-	-	-	8,200,501
Special Revenue Funds Total	5,239,190	1,385,931	1,529,480	25,000	55,900	-	-	-	8,235,501
Governmental Funds Total	266,624,961	22,313,523	99,359,679	129,844,613	(1,169,975)	15,717,154	63,840,275	19,587,500	616,117,730
Proprietary Funds:									
Enterprise Fund									
Department of Parks and Recreation	9,899,608	2,533,411	4,412,721	156,800	253,998	-	-	-	17,256,538
Enterprise Fund Total	9,899,608	2,533,411	4,412,721	156,800	253,998	-	-	-	17,256,538
Internal Service Funds:									
Risk Management Fund	766,805	31,000	3,949,431	-	464,720	-	-	-	5,211,956
Capital Equipment Fund	-	-	370	112,500	12,037	-	-	-	124,907
CIO Internal Service Fund	912,088	28,181	3,729,274	-	-	-	-	-	4,669,543
Commission-wide IT Initiatives Fund	-	-	455,789	-	-	-	-	-	455,789
Largo Headquarters Building Fund	-	20,000	5,866,332	27,931,846	-	-	-	-	33,818,178
Internal Service Funds Total	1,678,893	79,181	14,001,196	28,044,346	476,757	-	-	-	44,280,373
Proprietary Funds Total	11,578,501	2,612,592	18,413,917	28,201,146	730,755	-	-	-	61,536,911
Private Purpose Trust Funds:									
ALA Revolving Fund	-	-	35	325,475	-	-	-	-	325,510
Private Purpose Trust Funds Total	-	-	35	325,475	-	-	-	-	325,510
GRAND TOTAL	\$ 278,203,462	\$ 24,926,115	\$ 117,773,631	\$ 158,371,234	\$ (439,220)	\$ 15,717,154	\$ 63,840,275	\$ 19,587,500	\$ 677,980,151

* Park Fund transfer out includes the transfers to Capital Projects Fund (\$20.00M) and to Debt Service (\$15.29M). Recreation Fund transfer out includes the transfers to Capital Projects Fund (\$19.97M) and to Enterprise Fund (\$7.85M).

Prince George's County

Overview – Fiscal and Budget Summary Schedules

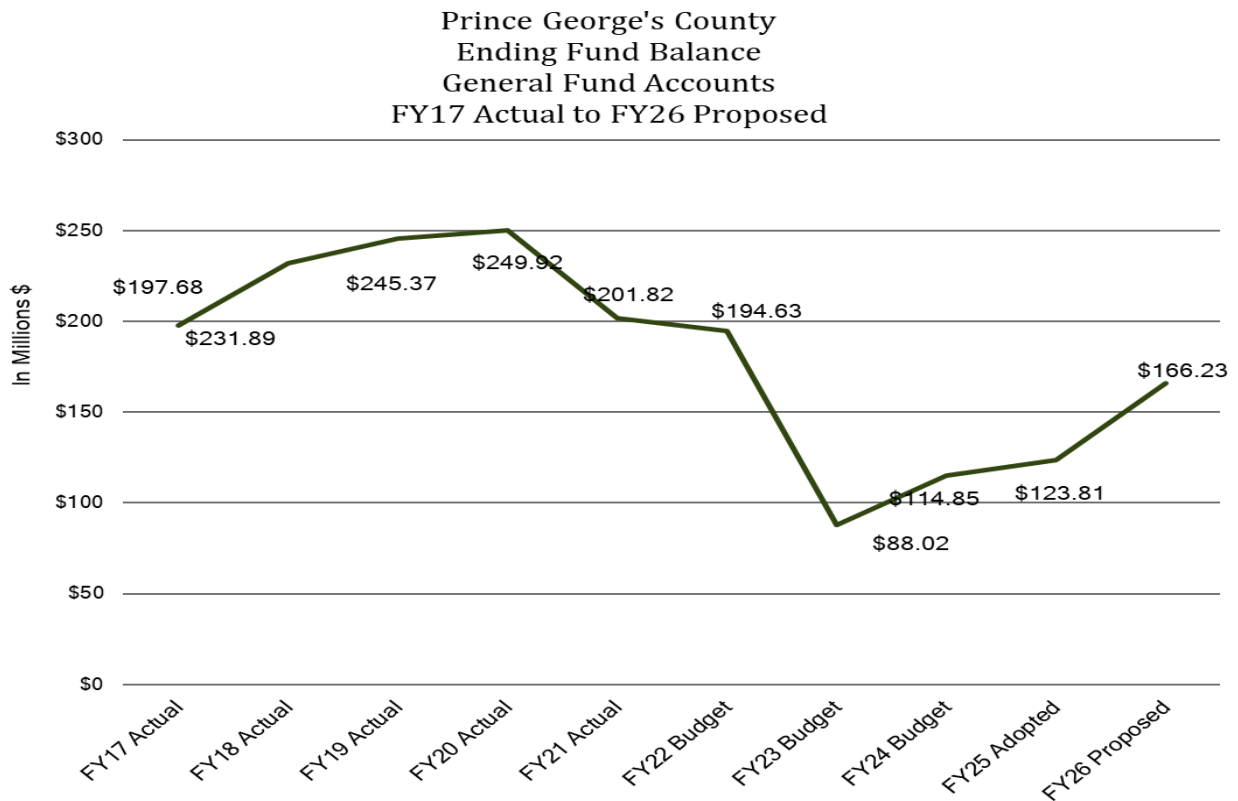
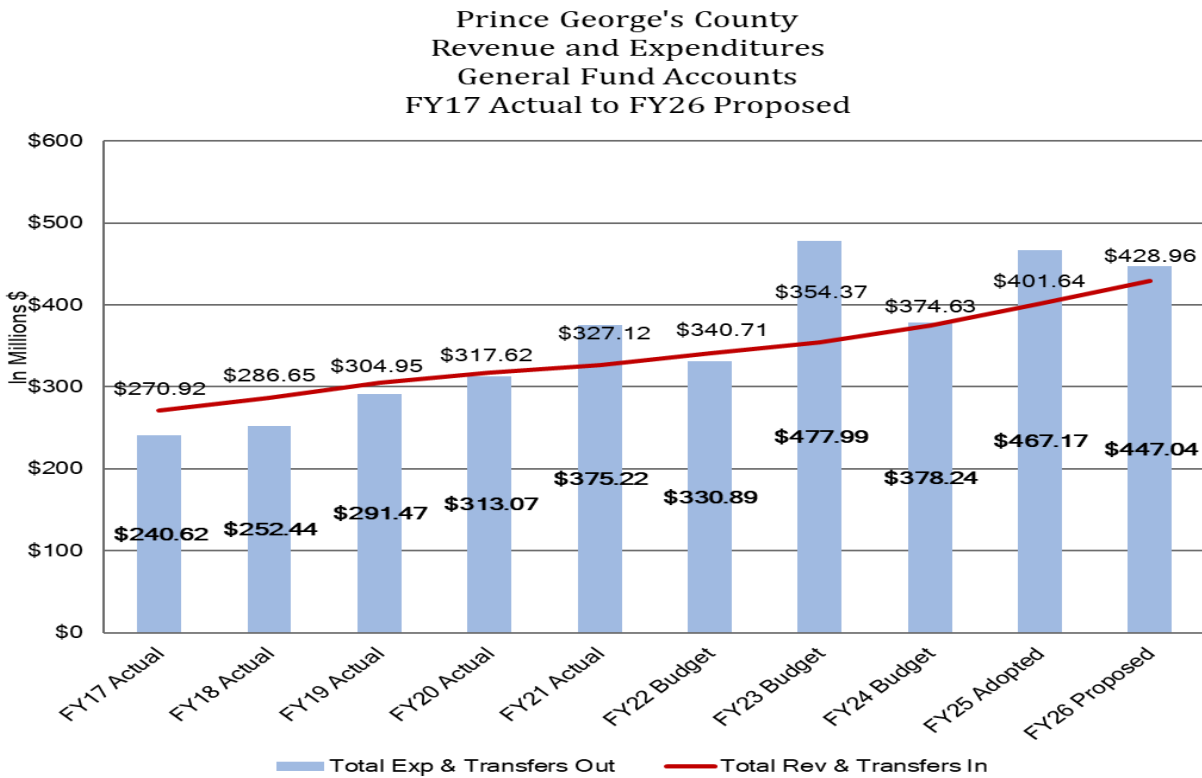


PRINCE GEORGE'S COUNTY GOVERNMENTAL FUNDS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2026

General Fund Accounts	Advance Land Acquisition Debt Service Fund		Total Tax Supported Funds		Park Debt Service Fund		Capital Projects Fund		Special Revenue Funds		Total Governmental Funds		
	FY 25 Adjusted Adopted	FY 26 Proposed	FY 25 Adjusted Adopted	FY 26 Proposed	FY 25 Adjusted Adopted	FY 26 Proposed	FY 25 Adjusted Adopted	FY 26 Proposed	FY 25 Adjusted Adopted	FY 26 Proposed	FY 25 Adjusted Adopted	FY 26 Proposed	% Change
Revenues:													
Property Taxes	\$ 383,363,400	\$ 402,371,323	\$ -	\$ -	\$ 383,363,400	\$ 402,371,323	\$ -	\$ -	\$ -	\$ -	\$ 383,363,400	\$ 402,371,323	5.0%
Intergovernmental -									950,000	950,000	950,000	950,000	0.0%
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-	-	-	-
County - Grant	-	-	-	-	-	-	-	-	9,535,000	3,025,000	9,535,000	3,025,000	-68.3%
County - Non-Grant Permit Fee	55,000	25,000	-	-	55,000	25,000	-	-	-	-	55,000	25,000	-54.5%
PGC PILOT	900,001	820,657	-	-	900,001	820,657	-	-	-	-	900,001	820,657	-8.8%
Sales	108,560	228,560	-	-	108,560	228,560	-	-	-	-	108,560	228,560	61.0%
Charges for Services	11,839,147	11,238,917	-	-	11,839,147	11,238,917	-	-	88,320	88,320	11,839,147	11,238,917	-3.2%
Rentals and Concessions	4,160,280	3,604,280	-	-	4,160,280	3,604,280	-	-	5,833,515	5,874,795	4,160,280	3,604,280	-10.7%
Interest	315,000	9,350,000	-	-	315,000	9,350,000	-	-	1,027,355	1,027,595	315,000	9,350,000	2238.2%
Miscellaneous	800,980	620,480	-	-	800,980	620,480	-	-	20,600	135,000	800,980	620,480	-55.6%
Total Revenues	401,542,368	428,259,217	-	-	401,542,368	428,259,217	-	-	100,000	700,000	401,542,368	428,259,217	4.4%
Expenditures:									3,565,000	1,250,000	3,565,000	1,250,000	-65.1%
Personnel Services	250,792,501	261,385,771	-	-	250,792,501	261,385,771	-	-	199,664	156,704	250,792,501	261,385,771	4.1%
Supplies and Materials	22,961,580	20,927,592	-	-	22,961,580	20,927,592	-	-	20,500	-	22,961,580	20,927,592	-8.3%
Other Services and Charges	97,113,029	95,125,199	-	-	97,113,029	95,125,199	-	-	5,239,190	5,239,190	97,113,029	95,125,199	-2.1%
Debt Service	-	-	-	-	-	-	17,384,703	15,717,154	1,365,330	1,385,931	-	-	-
Capital Outlay	9,741,813	7,689,613	-	-	9,741,813	7,689,613	-	-	1,529,489	1,529,489	9,741,813	7,689,613	-20.7%
Other Classifications	-	-	-	-	-	-	-	-	30,000	2,705,000	-	-	-
Chargebacks	(1,155,210)	(1,225,875)	-	-	(1,155,210)	(1,225,875)	-	-	142,425,000	122,130,000	-	-	-
Total Expenditures	379,453,713	383,902,300	-	-	379,453,713	383,902,300	17,384,703	15,717,154	25,000	152,187,313	379,453,713	383,902,300	-14.7%
Excess of Revenues over (under) Expenditures	22,088,655	44,356,917	-	-	22,088,655	44,356,917	(17,384,703)	(15,717,154)	(76,005)	(3,087)	(22,088,655)	(44,356,917)	-26.8%
Other Financing Sources (Uses):													
Debt Proceeds	-	-	-	-	-	-	-	-	96,979,000	80,560,000	-	-	-16.9%
Premiums on Bonds Issued	-	-	-	-	-	-	465,000	425,000	-	-	465,000	425,000	-8.6%
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Transfers In	100,000	700,000	-	-	100,000	700,000	16,919,703	15,292,154	-	-	49,395,703	55,992,154	13.4%
Transfers (Out):													
Total Transfers (Out)	(87,712,374)	(63,140,275)	-	-	(87,712,374)	(63,140,275)	-	-	20,500	152,187,313	(87,712,374)	(63,140,275)	-27.3%
Total Other Financing Sources (Uses)	(87,712,374)	(63,140,275)	-	-	(87,712,374)	(63,140,275)	17,384,703	15,717,154	129,255,000	119,860,000	59,027,329	73,136,879	23.9%
Total Uses	467,166,087	447,042,575	-	-	467,166,087	447,042,575	17,384,703	15,717,154	142,555,000	125,535,000	467,166,087	447,042,575	-6.1%
Excess of Sources over (under) Uses	(65,523,719)	(18,083,358)	-	-	(65,523,719)	(18,083,358)	-	-	(76,005)	(3,087)	(65,523,719)	(18,083,358)	-72.4%
Designated Expenditure Reserve @ 5%	20,350,700	19,587,500	-	-	20,350,700	19,587,500	-	-	-	-	20,350,700	19,587,500	-3.8%
Total Required Funds	487,516,787	466,630,075	-	-	487,516,787	466,630,075	17,384,703	15,717,154	142,555,000	125,535,000	487,516,787	466,630,075	-6.0%
Excess of Sources over (under) Total Funds Required	(85,874,419)	(37,670,858)	-	-	(85,874,419)	(37,670,858)	-	-	(76,005)	(3,087)	(85,874,419)	(37,670,858)	-56.2%
Fund Balance - Beginning	189,333,980	184,308,480	-	29	189,333,980	184,308,509	-	-	212,455,101	210,991,637	189,333,980	184,308,480	-2.0%
Fund Balance - Ending	\$ 123,810,261	\$ 166,225,122	\$ -	\$ 29	\$ 123,810,261	\$ 166,225,151	\$ -	\$ -	\$ 212,455,101	\$ 210,991,637	\$ 123,810,261	\$ 166,225,122	11.1%
Classification of Ending Fund Balance:													
Designated Expenditure Reserve	20,350,700	19,587,500	not applicable	not applicable	20,350,700	19,587,500	not applicable	not applicable	819,546	823,550	20,350,700	19,587,500	-3.6%
Undesignated Fund Balance	103,459,561	146,637,622	-	-	103,459,561	146,637,651	-	-	13,734,189	331,458,076	103,459,561	146,637,622	12.0%
Total Ending Fund Balance	\$ 123,810,261	\$ 166,225,122	\$ -	\$ 29	\$ 123,810,261	\$ 166,225,151	\$ -	\$ -	\$ 212,455,101	\$ 210,991,637	\$ 123,810,261	\$ 166,225,122	11.1%

Note: For the General Fund designated Expenditure Reserve is part of total required funds because there needs to be sufficient ending fund balance to meet the reserve requirement. However, it is not a use of fund balance because it is not appropriated to spend. Rather, it is a designated part of ending fund balance.

Prince George's County Overview – Fiscal and Budget Summary Schedules



CENTRAL ADMINISTRATIVE SERVICES
BUDGET SUMMARY
Expenditures by County, by Department and by Object
PROPOSED BUDGET FISCAL YEAR 2026

	Montgomery County				Prince George's County				Combined Department Total		
	FY 25 Adjusted Adopted	FY 26 Proposed	% Change	% Allocation*	FY 25 Adjusted Adopted	FY 26 Proposed	% Change	% Allocation*	FY 25 Adjusted Adopted	FY 26 Proposed	% Change
DHRM	\$	\$			\$	\$			\$	\$	
Personnel Services	3,976,410	4,216,826	6.0%	43.1%	5,615,526	5,559,083	-1.0%	56.9%	9,591,936	9,775,909	1.9%
Supplies and Materials	29,260	33,004	12.8%	43.8%	40,240	42,347	5.2%	56.2%	69,500	75,351	8.4%
Other Services and Charges	561,272	537,506	-4.2%	43.8%	742,476	689,676	-7.1%	56.2%	1,303,748	1,227,182	-5.9%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	4,566,942	4,787,336	4.8%	43.2%	6,398,242	6,291,106	-1.7%	56.8%	10,965,184	11,078,442	1.0%
Chargebacks	(318,850)	(325,395)	2.1%	27.3%	(791,892)	(866,734)	9.5%	72.7%	(1,110,742)	(1,192,129)	7.3%
Total	4,248,092	4,461,941	5.0%	45.1%	5,606,350	5,424,372	-3.2%	54.9%	9,854,442	9,886,313	0.3%
Department of Finance											
Personnel Services	3,498,659	3,629,448	3.7%	42.8%	4,660,944	4,853,809	4.1%	57.2%	8,159,603	8,483,257	4.0%
Supplies and Materials	30,244	28,429	-6.0%	42.8%	40,255	37,992	-5.6%	57.2%	70,499	66,421	-5.8%
Other Services and Charges	244,283	247,774	1.4%	44.9%	300,307	304,138	1.3%	55.1%	544,590	551,912	1.3%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	3,773,186	3,905,651	3.5%	42.9%	5,001,506	5,195,939	3.9%	57.1%	8,774,692	9,101,590	3.7%
Chargebacks	(589,100)	(547,400)	-7.1%	36.2%	(983,800)	(966,000)	-1.8%	63.8%	(1,572,900)	(1,513,400)	-3.8%
Total	3,184,086	3,358,251	5.5%	44.3%	4,017,706	4,229,939	5.3%	55.7%	7,201,792	7,588,190	5.4%
Legal Department											
Personnel Services	2,767,252	2,834,409	2.4%	51.3%	2,690,609	2,690,386	0.0%	48.7%	5,457,861	5,524,795	1.2%
Supplies and Materials	28,392	8,279	-70.8%	48.7%	27,608	8,721	-68.4%	51.3%	56,000	17,000	-69.6%
Other Services and Charges	292,022	299,899	2.7%	48.7%	281,255	315,910	12.3%	51.3%	573,277	615,809	7.4%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	3,087,666	3,142,587	1.8%	51.0%	2,999,472	3,015,017	0.5%	49.0%	6,087,138	6,157,604	1.2%
Chargebacks	(1,062,498)	(1,146,022)	7.9%	49.7%	(1,073,445)	(1,157,843)	7.9%	50.3%	(2,135,943)	(2,303,865)	7.9%
Total	2,025,168	1,996,565	-1.4%	51.8%	1,926,027	1,857,174	-3.6%	48.2%	3,951,195	3,853,739	-2.5%
Merit System Board											
Personnel Services	74,251	74,187	-0.1%	50.0%	74,251	74,187	-0.1%	50.0%	148,502	148,374	-0.1%
Supplies and Materials	1,000	750	-25.0%	50.0%	1,000	750	-25.0%	50.0%	2,000	1,500	-25.0%
Other Services and Charges	16,550	14,000	-15.4%	50.0%	16,550	14,000	-15.4%	50.0%	33,100	28,000	-15.4%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	91,801	88,937	-3.1%	50.0%	91,801	88,937	-3.1%	50.0%	183,602	177,874	-3.1%
Chargebacks	-	-	-	-	-	-	-	-	-	-	-
Total	91,801	88,937	-3.1%	50.0%	91,801	88,937	-3.1%	50.0%	183,602	177,874	-3.1%

-CONTINUED-
CENTRAL ADMINISTRATIVE SERVICES
BUDGET SUMMARY
Expenditures by County, by Department and by Object
PROPOSED BUDGET FISCAL YEAR 2026

	Montgomery County				Prince George's County				Combined Department Total		
	FY 25 Adjusted Adopted	FY 26 Proposed	% Change	% Allocation*	FY 25 Adjusted Adopted	FY 26 Proposed	% Change	% Allocation*	FY 25 Adjusted Adopted	FY 26 Proposed	% Change
Office of Inspector General											
Personnel Services	511,585	599,530	17.2%	38.9%	869,849	941,565	8.2%	61.1%	1,381,434	1,541,095	11.6%
Supplies and Materials	2,596	2,406	-7.3%	42.6%	3,753	3,243	-13.6%	57.4%	6,349	5,649	-11.0%
Other Services and Charges	63,332	66,183	4.5%	43.3%	88,127	86,602	-1.7%	56.7%	151,459	152,785	0.9%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	577,513	668,119	15.7%	39.3%	961,729	1,031,410	7.2%	60.7%	1,539,242	1,699,529	10.4%
Chargebacks	-	-	-	0.0%	(126,504)	(131,943)	4.3%	100.0%	(126,504)	(131,943)	4.3%
Total	577,513	668,119	15.7%	42.6%	835,225	899,467	7.7%	57.4%	1,412,738	1,567,586	11.0%
Corporate IT											
Personnel Services	1,819,704	1,787,578	-1.8%	50.0%	1,819,704	1,787,578	-1.8%	50.0%	3,639,408	3,575,156	-1.8%
Supplies and Materials	5,800	72,750	1154.3%	50.0%	5,800	72,750	1154.3%	50.0%	11,600	145,500	1154.3%
Other Services and Charges	866,116	1,040,043	20.1%	50.4%	861,819	1,023,298	18.7%	49.6%	1,727,935	2,063,341	19.4%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	2,691,620	2,900,371	7.8%	50.1%	2,687,323	2,883,626	7.3%	49.9%	5,378,943	5,783,997	7.5%
Chargebacks	(616,942)	(610,309)	-1.1%	35.2%	(1,054,743)	(1,124,529)	6.6%	64.8%	(1,671,685)	(1,734,838)	3.8%
Total	2,074,678	2,290,062	10.4%	56.6%	1,632,580	1,759,097	7.7%	43.4%	3,707,258	4,049,159	9.2%
CAS Support Services											
Personnel Services	6,174	5,051	-18.2%	44.9%	7,576	6,199	-18.2%	55.1%	13,750	11,250	-18.2%
Supplies and Materials	17,152	18,297	6.7%	44.9%	21,048	22,453	6.7%	55.1%	38,200	40,750	6.7%
Other Services and Charges	721,159	747,640	3.7%	45.3%	873,601	904,351	3.5%	54.7%	1,594,760	1,651,991	3.6%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	744,485	770,988	3.6%	45.2%	902,225	933,003	3.4%	54.8%	1,646,710	1,703,991	3.5%
Chargebacks	-	-	-	-	-	-	-	-	-	-	-
Total	744,485	770,988	3.6%	45.2%	902,225	933,003	3.4%	54.8%	1,646,710	1,703,991	3.5%
Total Central Administrative Services											
Personnel Services	12,654,035	13,147,029	3.9%	45.2%	15,738,459	15,912,807	1.1%	54.8%	28,392,494	29,059,836	2.4%
Supplies and Materials	114,444	163,915	43.2%	46.5%	139,704	188,256	34.8%	53.5%	254,148	352,171	38.6%
Other Services and Charges	2,764,734	2,953,045	6.8%	46.9%	3,164,135	3,337,975	5.5%	53.1%	5,928,869	6,291,020	6.1%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	15,533,213	16,263,989	4.7%	45.6%	19,042,298	19,439,038	2.1%	54.4%	34,575,511	35,703,027	3.3%
Chargebacks	(2,587,390)	(2,629,126)	1.6%	38.2%	(4,030,384)	(4,247,049)	5.4%	61.8%	(6,617,774)	(6,876,175)	3.9%
Total	\$ 12,945,823	\$ 13,634,863	5.3%	47.3%	\$ 15,011,914	\$ 15,191,989	1.2%	52.7%	\$ 27,957,737	\$ 28,826,852	3.1%

* % Allocation is the amount of budget funded by each County.

Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY ADMINISTRATION FUND Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Property Taxes	\$ 69,959,913	\$ 74,387,300	\$ 74,387,300	\$ 78,080,380	5.0%
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	26,115	55,000	55,000	25,000	-54.5%
PGC PILOT	173,265	173,266	173,266	155,129	-10.5%
Sales	44,837	50,000	50,000	45,000	-10.0%
Charges for Services	742,222	693,600	693,600	635,000	-8.4%
Rentals and Concessions	-	-	-	-	-
Interest	4,804,299	105,000	105,000	2,520,000	2300.0%
Miscellaneous	28,706	-	-	-	-
Total Revenues	75,779,357	75,464,166	75,464,166	81,460,509	7.9%
Expenditures:					
Personnel Services	42,032,820	52,773,565	52,773,565	56,992,280	8.0%
Supplies and Materials	722,779	700,404	700,404	746,956	6.6%
Other Services and Charges	15,686,126	22,601,043	22,601,043	22,332,701	-1.2%
Capital Outlay	331,711	861,200	861,200	704,000	-18.3%
Other Classifications	-	-	-	-	-
Chargebacks	(3,421,494)	(3,502,117)	(3,502,117)	(3,659,464)	4.5%
Total Expenditures	55,351,942	73,434,095	73,434,095	77,116,473	5.0%
Excess of Revenues over (under) Expenditures	20,427,415	2,030,071	2,030,071	4,344,036	114.0%
Other Financing Sources (Uses):					
Transfers In:	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (Out):	-	-	-	-	-
Park Fund	-	-	-	-	-
Capital Projects Fund	(30,000)	(30,000)	(30,000)	(30,000)	0.0%
Largo HQ Bldg Fund	-	(30,000,000)	(30,000,000)	-	-100.0%
Total Transfers (Out)	(30,000)	(30,030,000)	(30,030,000)	(30,000)	-99.9%
Total Other Financing Sources (Uses)	(30,000)	(30,030,000)	(30,030,000)	(30,000)	-99.9%
Total Uses	55,381,942	103,464,095	103,464,095	77,146,473	-25.4%
Excess of Sources over (under) Uses	20,397,415	(27,999,929)	(27,999,929)	4,314,036	-115.4%
Designated Expenditure Reserve @ 5%	2,767,600	3,670,200	3,670,200	3,855,800	5.1%
Total Required Funds	\$ 58,149,542	\$ 107,134,295	\$ 107,134,295	\$ 81,002,273	-24.4%
Excess of Sources over (under) Total Funds Required	\$ 17,629,815	\$ (31,670,129)	\$ (31,670,129)	\$ 458,236	-101.4%
Fund Balance - Beginning	53,871,047	57,175,210	74,268,462	46,268,533	-19.1%
Fund Balance - Ending	\$ 74,268,462	\$ 29,175,281	\$ 46,268,533	\$ 50,582,569	73.4%
Classification of Ending Fund Balance:					
Designated Expenditure Reserve	2,767,600	3,670,200	3,670,200	3,855,800	5.1%
Undesignated Fund Balance	71,500,862	25,505,081	42,598,333	46,726,769	83.2%
Total Ending Fund Balance	\$ 74,268,462	\$ 29,175,281	\$ 46,268,533	\$ 50,582,569	73.4%

Note: Designated Expenditure Reserve is part of total required funds because there needs to be sufficient ending fund balance to meet the reserve requirement. However, it is not a use of fund balance because it is not appropriated to spend. Rather, it is a designated part of ending fund balance.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY PARK FUND Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Property Taxes	\$ 191,279,009	\$ 202,923,400	\$ 202,923,400	\$ 212,955,693	4.9%
Intergovernmental -					
Federal	19,542	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
PGC PILOT	487,959	487,959	487,959	453,283	-7.1%
Federal Non-Grant	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	8,837	75,300	75,300	75,300	0.0%
Rentals and Concessions	2,147,655	2,493,800	2,493,800	1,737,800	-30.3%
Interest	7,514,310	105,000	105,000	4,100,000	3804.8%
Miscellaneous	239,239	513,500	513,500	300,000	-41.6%
Total Revenues	<u>201,696,551</u>	<u>206,598,959</u>	<u>206,598,959</u>	<u>219,622,076</u>	<u>6.3%</u>
Expenditures:					
Personnel Services	99,734,771	121,145,674	121,145,671	127,420,435	5.2%
Supplies and Materials	10,085,012	13,292,054	13,292,054	13,723,154	3.2%
Other Services and Charges	31,696,815	42,153,608	42,153,608	41,740,894	-1.0%
Capital Outlay	3,405,291	7,728,900	7,728,900	5,833,900	-24.5%
Other Classifications	-	-	-	-	-
Chargebacks	1,632,587	1,671,950	1,671,950	1,722,018	3.0%
Total Expenditures	<u>146,554,476</u>	<u>185,992,186</u>	<u>185,992,183</u>	<u>190,440,401</u>	<u>2.4%</u>
Excess of Revenues over (under) Expenditures	<u>55,142,075</u>	<u>20,606,773</u>	<u>20,606,776</u>	<u>29,181,675</u>	<u>41.6%</u>
Other Financing Sources (Uses):					
Transfers In:					
Administration Fund	-	-	-	-	-
Capital Projects Fund (Interest)	11,251,983	100,000	100,000	700,000	600.0%
Total Transfers In	<u>11,251,983</u>	<u>100,000</u>	<u>100,000</u>	<u>700,000</u>	<u>600.0%</u>
Transfers (Out):					
Capital Project Fund	(26,500,000)	(19,346,000)	(19,346,000)	(20,000,000)	3.4%
Debt Service Fund	(12,928,753)	(16,919,703)	(16,919,703)	(15,292,154)	-9.6%
Enterprise Fund	-	-	-	-	-
Largo HQ Bldg Fund	-	-	-	-	-
Total Transfers (Out)	<u>(39,428,753)</u>	<u>(36,265,703)</u>	<u>(36,265,703)</u>	<u>(35,292,154)</u>	<u>-2.7%</u>
Total Other Financing Sources (Uses)	<u>(28,176,770)</u>	<u>(36,165,703)</u>	<u>(36,165,703)</u>	<u>(34,592,154)</u>	<u>597.3%</u>
Total Uses	<u>185,983,229</u>	<u>222,257,889</u>	<u>222,257,886</u>	<u>225,732,555</u>	<u>1.6%</u>
Excess of Sources over (under) Uses	<u>26,965,305</u>	<u>(15,558,930)</u>	<u>(15,558,927)</u>	<u>(5,410,479)</u>	<u>-65.2%</u>
Designated Expenditure Reserve @ 5%	7,326,700	10,258,300	9,299,600	9,522,000	-7.2%
Total Required Funds	<u>\$ 193,309,929</u>	<u>\$ 232,516,189</u>	<u>\$ 231,557,486</u>	<u>\$ 235,254,555</u>	<u>1.2%</u>
Excess of Sources over (under) Total Funds Required	<u>\$ 19,638,605</u>	<u>\$ (25,817,230)</u>	<u>\$ (24,858,527)</u>	<u>\$ (14,932,479)</u>	<u>-42.2%</u>
Fund Balance - Beginning	<u>78,182,808</u>	<u>76,750,398</u>	<u>105,148,113</u>	<u>89,589,186</u>	<u>16.7%</u>
Fund Balance - Ending	<u>\$ 105,148,113</u>	<u>\$ 61,191,468</u>	<u>\$ 89,589,186</u>	<u>\$ 84,178,707</u>	<u>37.6%</u>
Classification of Ending Fund Balance:					
Designated Expenditure Reserve	7,326,700	10,258,300	9,299,600	9,522,000	-7.2%
Undesignated Fund Balance	<u>97,821,413</u>	<u>50,933,168</u>	<u>80,289,586</u>	<u>74,656,707</u>	<u>46.6%</u>
Total Ending Fund Balance	<u>\$ 105,148,113</u>	<u>\$ 61,191,468</u>	<u>\$ 89,589,186</u>	<u>\$ 84,178,707</u>	<u>37.6%</u>

Note: Designated Expenditure Reserve is part of total required funds because there needs to be sufficient ending fund balance to meet the reserve requirement. However, it is not a use of fund balance because it is not appropriated to spend. Rather, it is a designated part of ending fund balance.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY RECREATION FUND Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Property Taxes	\$ 99,636,075	\$ 106,052,700	\$ 106,052,700	\$ 111,335,250	5.0%
Intergovernmental -					
Federal	-	-	-	-	-
State	713,594	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
PGC PILOT	238,776	238,776	238,776	212,245	-11.1%
Sales	221,324	58,560	58,560	183,560	213.5%
Charges for Services	8,959,819	11,070,247	11,070,247	10,528,617	-4.9%
Rentals and Concessions	1,759,404	1,666,480	1,666,480	1,866,480	12.0%
Interest	5,193,689	105,000	105,000	2,730,000	2500.0%
Miscellaneous	822,481	287,480	287,480	320,480	11.5%
Total Revenues	117,545,162	119,479,243	119,479,243	127,176,632	6.4%
Expenditures:					
Personnel Services	60,797,960	76,873,262	76,873,265	76,973,056	0.1%
Supplies and Materials	4,486,108	8,969,122	8,969,122	6,457,482	-28.0%
Other Services and Charges	21,814,874	32,358,378	32,358,378	31,051,604	-4.0%
Capital Outlay	1,784,454	1,151,713	1,151,713	1,151,713	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	713,524	674,957	674,957	711,571	5.4%
Total Expenditures	89,596,920	120,027,432	120,027,435	116,345,426	-3.1%
 Excess of Revenues over (under) Expenditures	 27,948,242	 (548,189)	 (548,192)	 10,831,206	 -2075.8%
Other Financing Sources (Uses):					
Transfers In:					
Total Transfers In	-	-	-	-	-
Transfers In/(Out):					
Capital Projects Fund	(10,000,000)	(13,000,000)	(13,000,000)	(19,970,000)	53.6%
Enterprise Fund	(8,427,243)	(8,416,671)	(8,416,671)	(7,848,121)	-6.8%
Largo HQ Bldg Fund	-	-	-	-	-
Total Transfers (Out)	(18,427,243)	(21,416,671)	(21,416,671)	(27,818,121)	29.9%
Total Other Financing Sources (Uses)	(18,427,243)	(21,416,671)	(21,416,671)	(27,818,121)	29.9%
 Total Uses	 108,024,163	 141,444,103	 141,444,106	 144,163,547	 1.9%
 Excess of Sources over (under) Uses	 9,520,999	 (21,964,860)	 (21,964,863)	 (16,986,915)	 -22.7%
 Designated Expenditure Reserve @ 5%	 4,862,600	 6,422,200	 6,422,200	 6,209,700	 -3.3%
 Total Required Funds	 \$ 112,886,763	 \$ 147,866,303	 \$ 147,866,306	 \$ 150,373,247	 1.7%
 Excess of Sources over (under) Total Funds Required	 \$ 4,658,399	 \$ (28,387,060)	 \$ (28,387,063)	 \$ (23,196,615)	 -18.3%
 Fund Balance - Beginning	 60,894,625	 55,408,372	 70,415,624	 48,450,761	 -12.6%
Fund Balance - Ending	\$ 70,415,624	\$ 33,443,512	\$ 48,450,761	\$ 31,463,846	-5.9%
Classification of Ending Fund Balance:					
Designated Expenditure Reserve	4,862,600	6,422,200	6,422,200	6,209,700	-3.3%
Undesignated Fund Balance	65,553,024	27,021,312	42,028,561	25,254,146	-6.5%
Total Ending Fund Balance	\$ 70,415,624	\$ 33,443,512	\$ 48,450,761	\$ 31,463,846	-5.9%

Note: Designated Expenditure Reserve is part of total required funds because there needs to be sufficient ending fund balance to meet the reserve requirement. However, it is not a use of fund balance because it is not appropriated to spend. Rather, it is a designated part of ending fund balance.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY ADVANCE LAND ACQUISITION DEBT SERVICE FUND Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Property Taxes	\$ 279	\$ -	\$ -	\$ -	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	<u>279</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges-Contribution	322	-	-	-	-
Debt Service -	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	<u>322</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues over Expenditures	<u>(43)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Financing Sources (Uses):					
Transfers In:	-	-	-	-	-
Total Transfers In	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers (Out):	-	-	-	-	-
Capital Projects Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Transfers (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>(43)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance - Beginning	72	-	29	29	-
Fund Balance - Ending	<u>\$ 29</u>	<u>\$ -</u>	<u>\$ 29</u>	<u>\$ 29</u>	<u>-</u>



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY ADVANCE LAND ACQUISITION REVOLVING FUND Summary of Revenues, Expenditures, and Changes in Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Property Taxes	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	13,109	-	-	-	-
Miscellaneous (Contributions)	322	-	-	-	-
Total Revenues	<u>13,431</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	29	35	35	35	0.0%
Capital Outlay	-	312,142	-	325,475	4.3%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	<u>29</u>	<u>312,177</u>	<u>35</u>	<u>325,510</u>	<u>4.3%</u>
Excess of Revenues over Expenditures	<u>13,402</u>	<u>(312,177)</u>	<u>(35)</u>	<u>(325,510)</u>	<u>4.3%</u>
Other Financing Sources (Uses):					
Transfers In:					
Total Transfers In	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers (Out):					
ALA Debt Service Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Transfers (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>13,402</u>	<u>(312,177)</u>	<u>(35)</u>	<u>(325,510)</u>	<u>4.3%</u>
Total Net Position - Beginning	<u>312,143</u>	<u>312,177</u>	<u>325,545</u>	<u>325,510</u>	<u>4.3%</u>
Total Net Position - Ending	<u>\$ 325,545</u>	<u>\$ -</u>	<u>\$ 325,510</u>	<u>\$ -</u>	<u>-</u>



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY PARK DEBT SERVICE FUND Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Property Taxes	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	-	-	-	-	-
Debt Service -	12,928,753	17,384,703	17,384,703	15,717,154	-9.6%
Debt Service Principal	8,741,159	9,864,958	9,864,958	9,144,893	-7.3%
Debt Service Interest	4,187,594	6,904,745	6,904,745	5,927,261	-14.2%
Debt Service Fees	-	615,000	615,000	645,000	4.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	<u>12,928,753</u>	<u>17,384,703</u>	<u>17,384,703</u>	<u>15,717,154</u>	<u>-9.6%</u>
Designated Expenditure Reserve	-	-	-	-	-
Excess of Revenues over Expenditures	<u>(12,928,753)</u>	<u>(17,384,703)</u>	<u>(17,384,703)</u>	<u>(15,717,154)</u>	<u>-9.6%</u>
Other Financing Sources (Uses):					
Refunding Bonds Issued	-	-	-	-	-
Premiums on Bonds Issued	-	465,000	465,000	425,000	-8.6%
Payment to Refunding Bond Escrow Agent	-	-	-	-	-
Transfers In/(Out)-					
Transfer from Park Fund	12,928,753	16,919,703	16,919,703	15,292,154	-9.6%
Total Transfers In	<u>12,928,753</u>	<u>16,919,703</u>	<u>16,919,703</u>	<u>15,292,154</u>	<u>-9.6%</u>
Transfer to CIP	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Transfers (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>12,928,753</u>	<u>17,384,703</u>	<u>17,384,703</u>	<u>15,717,154</u>	<u>-</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance, Beginning	-	-	-	-	-
Fund Balance, Ending	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY CAPITAL PROJECTS FUND Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental -	\$	\$	\$	\$	
Federal	-	-	-	-	-
State (POS)	14,551,402	4,785,000	4,785,000	3,025,000	-36.8%
State (Other)	-	4,750,000	4,750,000	-	-100.0%
County	-	-	-	-	-
Interest	11,251,984	100,000	100,000	700,000	600.0%
Contributions	15,475,494	3,565,000	3,565,000	1,250,000	-64.9%
Miscellaneous	-	-	-	-	-
Total Revenues	<u>41,278,880</u>	<u>13,200,000</u>	<u>13,200,000</u>	<u>4,975,000</u>	<u>-62.3%</u>
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	-	30,000	30,000	2,705,000	8916.7%
Capital Outlay	72,138,220	142,425,000	142,425,000	122,130,000	-14.2%
Park Acquisition	14,183,845	5,000,000	5,000,000	3,000,000	-40.0%
Park Development	57,954,375	69,230,000	69,230,000	42,250,000	-39.0%
Infrastructure Maintenance	-	68,195,000	68,195,000	76,880,000	12.7%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	<u>72,138,220</u>	<u>142,455,000</u>	<u>142,455,000</u>	<u>124,835,000</u>	<u>-12.4%</u>
Excess of Revenues over Expenditures	<u>(30,859,340)</u>	<u>(129,255,000)</u>	<u>(129,255,000)</u>	<u>(119,860,000)</u>	<u>-7.3%</u>
Other Financing Sources (Uses):					
Bond Proceeds	-	96,979,000	96,979,000	80,560,000	-16.9%
Premiums on Bonds Issued	-	-	-	-	-
Transfers In					
Transfer from Park Fund (Pay-Go)	26,500,000	19,346,000	19,346,000	20,000,000	3.4%
Transfer from Recreation Fund (Pay-Go)	10,000,000	13,000,000	13,000,000	19,970,000	53.6%
Transfer from Administration Fund	30,000	30,000	30,000	30,000	0.0%
Total Transfers In	<u>36,530,000</u>	<u>32,376,000</u>	<u>32,376,000</u>	<u>40,000,000</u>	<u>23.5%</u>
Transfers Out					
Transfer to Park Fund (Interest)	<u>(11,251,983)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(700,000)</u>	<u>600.0%</u>
Total Transfers Out	<u>(11,251,983)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(700,000)</u>	<u>600.0%</u>
Total Other Financing Sources (Uses)	<u>25,278,017</u>	<u>129,255,000</u>	<u>129,255,000</u>	<u>119,860,000</u>	<u>-7.3%</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>(5,581,323)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance, Beginning	216,572,960	216,572,960	210,991,637	210,991,637	-2.6%
Fund Balance, Ending	<u>\$ 210,991,637</u>	<u>\$ 216,572,960</u>	<u>\$ 210,991,637</u>	<u>\$ 210,991,637</u>	<u>-2.6%</u>



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS

Summary of Revenues, Expenditures, and Changes in Fund Balance

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Revenues:					
Intergovernmental	\$ 226,413	\$ 950,000	\$ 950,000	\$ 950,000	0.0%
Sales	38,808	88,320	88,320	88,320	0.0%
Charges for Services	4,447,048	5,833,515	5,833,515	5,874,795	0.7%
Rentals and Concessions	1,797,450	1,027,355	1,027,355	1,027,595	0.0%
Interest	655,852	20,600	45,600	135,000	555.3%
Miscellaneous	136,501	199,664	199,664	156,704	-21.5%
Total Revenues	<u>7,302,072</u>	<u>8,119,454</u>	<u>8,144,454</u>	<u>8,232,414</u>	<u>1.4%</u>
Expenditures by Major Object:					
Personnel Services	3,772,371	5,239,190	5,239,190	5,239,190	0.0%
Supplies and Materials	808,802	1,365,330	1,365,330	1,385,931	1.5%
Other Services and Charges	538,367	1,520,839	1,485,839	1,529,480	0.6%
Capital Outlay	-	20,500	20,500	25,000	22.0%
Other Classifications	-	-	-	-	-
Chargebacks	53,600	49,600	49,600	55,900	12.7%
Total Expenditures	<u>5,173,140</u>	<u>8,195,459</u>	<u>8,160,459</u>	<u>8,235,501</u>	<u>0.5%</u>
Excess of Revenues over Expenditures	<u>2,128,932</u>	<u>(76,005)</u>	<u>(16,005)</u>	<u>(3,087)</u>	<u>-95.9%</u>
Other Financing Sources (Uses):					
Transfers In					
Special Revenue Subfund	-	-	-	-	-
Recreation Fund	-	-	-	-	-
Administration Fund	-	-	-	-	-
Total Transfers In	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers In/(Out)-					
Special Revenue Subfund	-	-	-	-	-
Recreation Fund	-	-	-	-	-
Capital Projects Fund	-	-	-	-	-
Total Transfers (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>2,128,932</u>	<u>(76,005)</u>	<u>(16,005)</u>	<u>(3,087)</u>	<u>-95.9%</u>
Fund Balance - Beginning	<u>12,447,899</u>	<u>12,321,106</u>	<u>14,576,831</u>	<u>14,560,826</u>	<u>18.2%</u>
Fund Balance - Ending	<u>\$ 14,576,831</u>	<u>\$ 12,245,101</u>	<u>\$ 14,560,826</u>	<u>\$ 14,557,739</u>	<u>18.9%</u>
Classification of Ending Fund Balance:					
Designated Expenditure Reserve	517,314	819,546	816,046	823,550	0.5%
Undesignated Fund Balance	14,059,517	11,425,555	13,744,780	13,734,189	20.2%
Total Ending Fund Balance	<u>\$ 14,576,831</u>	<u>\$ 12,245,101</u>	<u>\$ 14,560,826</u>	<u>\$ 14,557,739</u>	<u>18.9%</u>

Fund Balance should be at least 10% of budgeted expenditures



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY ENTERPRISE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Operating Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	1,608,265	1,804,300	1,804,300	1,805,614	0.1%
Charges for Services	3,216,515	3,583,500	3,583,500	3,855,481	7.6%
Rentals and Concessions	3,607,509	2,463,200	2,463,200	3,032,699	23.1%
Miscellaneous	-	10,000	10,000	10,000	0.0%
Total Operating Revenues	<u>8,432,289</u>	<u>7,861,000</u>	<u>7,861,000</u>	<u>8,703,794</u>	<u>10.7%</u>
Operating Expenses:					
Personnel Services	10,001,710	9,512,663	9,512,663	9,899,608	4.1%
Goods for Resale	1,194,297	1,334,304	1,334,304	1,297,094	-2.8%
Supplies and Materials	1,099,432	1,324,430	1,324,430	1,236,317	-6.7%
Other Services and Charges	2,486,321	4,362,998	4,362,998	4,412,721	1.1%
Depreciation & Amortization Expense	693,329	-	-	-	-
Capital Outlay	-	236,800	236,800	156,800	-33.8%
Other Classifications	-	-	-	-	-
Chargebacks	213,709	241,480	241,480	253,998	5.2%
Total Operating Expenses	<u>15,688,798</u>	<u>17,012,675</u>	<u>17,012,675</u>	<u>17,256,538</u>	<u>1.4%</u>
Operating Income (Loss)	<u>(7,256,509)</u>	<u>(9,151,675)</u>	<u>(9,151,675)</u>	<u>(8,552,744)</u>	<u>-6.5%</u>
Nonoperating Revenue (Expenses):					
Interest Income	1,064,317	15,000	15,000	47,000	213.3%
Contribution of General Govt Assets	-	-	-	-	-
Loss on Sale/Disposal Assets	(86,380)	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>977,937</u>	<u>15,000</u>	<u>15,000</u>	<u>47,000</u>	<u>213.3%</u>
Income (Loss) Before Operating Transfers	<u>(6,278,572)</u>	<u>(9,136,675)</u>	<u>(9,136,675)</u>	<u>(8,505,744)</u>	<u>-6.9%</u>
Operating Transfers In (Out):					
Transfer In - Park Fund	-	-	-	-	-
Transfer In - Recreation Fund	8,427,243	8,416,671	8,416,671	7,848,121	-6.8%
Transfer In - Other	-	-	-	-	-
Transfer Out - Recreation Fund	-	-	-	-	-
Net Operating Transfer	<u>8,427,243</u>	<u>8,416,671</u>	<u>8,416,671</u>	<u>7,848,121</u>	<u>-6.8%</u>
Income (Loss) Before Capital Contributions	<u>2,148,671</u>	<u>(720,004)</u>	<u>(720,004)</u>	<u>(657,623)</u>	<u>-8.7%</u>
Capital Contributions	-	-	-	-	-
Change in Net Position	2,148,671	(720,004)	(720,004)	(657,623)	-8.7%
Total Net Position - Beginning	<u>10,333,903</u>	<u>10,097,021</u>	<u>12,482,574</u>	<u>11,762,570</u>	<u>16.5%</u>
Total Net Position - Ending	<u>\$ 12,482,574</u>	<u>\$ 9,377,017</u>	<u>\$ 11,762,570</u>	<u>\$ 11,104,947</u>	<u>18.4%</u>

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.

Minimum net assets should equal 10% of operating expenses.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY RISK MANAGEMENT INTERNAL SERVICE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental - Federal	\$ -	\$ -	\$ -	\$ -	-
Charges for Services:					
Parks	2,773,100	2,739,900	2,739,900	2,795,600	2.0%
Recreation	439,500	726,200	726,200	873,000	20.2%
Planning	-	-	-	-	-
CAS	24,000	50,100	50,100	57,800	15.4%
Enterprise	62,200	180,100	180,100	170,200	-5.5%
Miscellaneous (Claim Recoveries, etc.)	639,194	-	-	-	-
Total Operating Revenues	<u>3,937,994</u>	<u>3,696,300</u>	<u>3,696,300</u>	<u>3,896,600</u>	<u>5.4%</u>
Operating Expenses:					
Personnel Services	677,697	731,707	731,707	766,805	4.8%
Supplies and Materials	16,262	36,000	36,000	31,000	-13.9%
Other Services and Charges:					
Insurance Claims:					
Parks	2,204,562	2,380,400	2,380,400	2,042,100	-14.2%
Recreation	-	574,600	574,600	549,700	-4.3%
Planning	-	46,200	46,200	38,800	-16.0%
CAS	-	25,300	25,300	22,100	-12.6%
Enterprise	-	137,600	137,600	135,000	-1.9%
Insurance Reimbursement					
Misc., Professional services, etc.	1,173,750	1,112,321	1,112,321	1,161,731	4.4%
Depreciation & Amortization Expense	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	374,503	425,088	425,088	464,720	9.3%
Total Operating Expenses	<u>4,446,774</u>	<u>5,469,216</u>	<u>5,469,216</u>	<u>5,211,956</u>	<u>-4.7%</u>
Operating Income (Loss)	<u>(508,780)</u>	<u>(1,772,916)</u>	<u>(1,772,916)</u>	<u>(1,315,356)</u>	<u>-25.8%</u>
Nonoperating Revenue (Expenses):					
Interest Income	1,134,424	20,000	20,000	500,000	2400.0%
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>1,134,424</u>	<u>20,000</u>	<u>20,000</u>	<u>500,000</u>	<u>2400.0%</u>
Income (Loss) Before Operating Transfers	<u>625,644</u>	<u>(1,752,916)</u>	<u>(1,752,916)</u>	<u>(815,356)</u>	<u>-53.5%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	625,644	(1,752,916)	(1,752,916)	(815,356)	-53.5%
Total Net Position - Beginning	<u>11,695,479</u>	<u>10,275,359</u>	<u>12,321,123</u>	<u>10,568,207</u>	<u>2.9%</u>
Total Net Position - Ending	<u>\$ 12,321,123</u>	<u>\$ 8,522,443</u>	<u>\$ 10,568,207</u>	<u>\$ 9,752,851</u>	<u>14.4%</u>
Designated Position	2,022,306	3,482,729	3,537,048	3,817,145	9.6%
Unrestricted Position	10,298,817	5,039,715	7,031,160	5,935,706	17.8%
Total Net Position, June 30	<u>\$ 12,321,123</u>	<u>\$ 8,522,443</u>	<u>\$ 10,568,207</u>	<u>\$ 9,752,851</u>	<u>14.4%</u>

Note: Allocation of administrative expense paid to Montgomery County for insurance pool management

Parks	\$ 730,100	\$ 741,800	\$ 741,800	\$ 764,960	3.1%
Recreation	150,100	179,000	179,000	205,900	15.0%
Planning	10,000	14,400	14,400	14,500	0.7%
CAS	4,200	7,900	7,900	9,200	16.5%
Enterprise	35,800	42,900	42,900	50,600	17.9%
Total	<u>\$ 930,200</u>	<u>\$ 986,000</u>	<u>\$ 986,000</u>	<u>\$ 1,045,160</u>	<u>6.0%</u>

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY CAPITAL EQUIPMENT INTERNAL SERVICE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental - Federal	\$ -	\$ -	\$ -	\$ -	-
Charges to Departments					
Parks & Recreation - Park Fund	-	-	-	-	-
Finance	-	-	-	-	-
Corporate IT	95,000	128,250	128,250	102,125	-20.4%
Miscellaneous (Sale of Equipment, etc.)	-	-	-	-	-
Total Operating Revenues	<u>95,000</u>	<u>128,250</u>	<u>128,250</u>	<u>102,125</u>	<u>-20.4%</u>
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges:	16,011	430	430	370	-14.0%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	353,835	175,000	175,000	112,500	-35.7%
Other Classifications	-	-	-	-	-
Chargebacks	-	9,475	9,475	12,037	27.0%
Total Operating Expenses	<u>369,846</u>	<u>184,905</u>	<u>184,905</u>	<u>124,907</u>	<u>-32.4%</u>
Operating Income (Loss)	<u>(274,846)</u>	<u>(56,655)</u>	<u>(56,655)</u>	<u>(22,782)</u>	<u>-59.8%</u>
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	179,145	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>179,145</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Income (Loss) Before Operating Transfers	<u>(95,701)</u>	<u>(56,655)</u>	<u>(56,655)</u>	<u>(22,782)</u>	<u>-59.8%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	(931,846)	(931,846)	-	-100.0%
Net Operating Transfer	<u>-</u>	<u>(931,846)</u>	<u>(931,846)</u>	<u>-</u>	<u>-100.0%</u>
Change in Net Position	(95,701)	(988,501)	(988,501)	(22,782)	-97.7%
Total Net Position - Beginning	4,678,653	4,757,988	4,582,952	3,594,451	-24.5%
Total Net Position - Ending	<u>\$ 4,582,952</u>	<u>\$ 3,769,487</u>	<u>\$ 3,594,451</u>	<u>\$ 3,571,669</u>	<u>-5.2%</u>
Note: Future Financing Plans					
Capital equipment financed for Planning	\$ -	\$ -	\$ -	\$ -	
Capital equipment financed for Parks and Rec	-	-	-	-	
Capital equipment financed for Finance Dept.	-	-	-	-	
Capital equipment financed for Corporate IT	-	175,000	175,000	112,500	

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY LARGO HEADQUARTERS BUILDING INTERNAL SERVICE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental	\$	\$	\$	\$	
Charges for Services (Office Space Rental):					
PGC Commissioners / Planning	1,333,334	2,133,208	2,133,208	2,133,208	0.0%
PGC Parks & Recreation - Park Fund	1,333,333	1,876,562	1,876,562	1,876,562	0.0%
PGC Parks & Recreation - Recreation Fur	1,333,333	1,876,562	1,876,562	1,876,562	0.0%
Rental Revenues	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Operating Revenues	<u>4,000,000</u>	<u>5,886,332</u>	<u>5,886,332</u>	<u>5,886,332</u>	<u>0.0%</u>
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	2,069	-	-	20,000	-
Other Services and Charges	8,289,742	5,886,332	5,886,332	5,866,332	-0.3%
Depreciation & Amortization Expense	2,048,669	-	-	-	-
Capital Outlay	-	30,931,846	3,000,000	27,931,846	-9.7%
Chargebacks	-	-	-	-	-
Total Operating Expenses	<u>10,340,480</u>	<u>36,818,178</u>	<u>8,886,332</u>	<u>33,818,178</u>	<u>-8.1%</u>
Operating Income (Loss)	<u>(6,340,480)</u>	<u>(30,931,846)</u>	<u>(3,000,000)</u>	<u>(27,931,846)</u>	<u>-9.7%</u>
Nonoperating Revenue (Expenses):					
Interest Income	1,025,374	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>1,025,374</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Income (Loss) Before Operating Transfers	<u>(5,315,106)</u>	<u>(30,931,846)</u>	<u>(3,000,000)</u>	<u>(27,931,846)</u>	<u>-9.7%</u>
Operating Transfers In (Out):					
Transfer In	-	30,931,846	30,931,846	-	-100.0%
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>30,931,846</u>	<u>30,931,846</u>	<u>-</u>	<u>-100.0%</u>
Change in Net Position	(5,315,106)	-	27,931,846	(27,931,846)	-
Total Net Position - Beginning	<u>110,396,637</u>	<u>110,396,637</u>	<u>105,081,531</u>	<u>133,013,377</u>	<u>20.5%</u>
Total Net Position - Ending	\$ <u>105,081,531</u>	\$ <u>110,396,637</u>	\$ <u>133,013,377</u>	\$ <u>105,081,531</u>	<u>-4.8%</u>

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY CIO INTERNAL SERVICE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental:	\$	\$	\$	\$	
Federal Grant	-	-	-	-	-
Charges to Departments/Funds:					
DHRM	70,209	60,067	60,067	64,398	7.2%
CIO	5,412	3,089	3,089	3,122	1.1%
Finance	64,996	56,012	56,012	60,227	7.5%
Legal	32,125	28,298	28,298	29,995	6.0%
Inspector General	8,415	5,922	5,922	6,225	5.1%
Corporate IT	169,312	164,444	164,444	200,404	21.9%
Parks & Recreation - Park Fund	1,043,824	1,106,644	1,106,644	1,246,227	12.6%
Parks & Recreation - Recreation Fund	1,939,221	2,177,082	2,177,082	2,419,732	11.1%
Planning	469,620	516,565	516,565	639,213	23.7%
Enterprise	-	-	-	-	-
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	<u>3,803,134</u>	<u>4,118,123</u>	<u>4,118,123</u>	<u>4,669,543</u>	<u>13.4%</u>
Operating Expenses:					
Personnel Services	828,393	917,291	917,291	912,088	-0.6%
Supplies and Materials	24,627	27,902	27,902	28,181	1.0%
Other Services and Charges:	1,298,231	3,191,120	3,191,120	3,729,274	16.9%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	54,089	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	1,215,411	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Operating Expenses	<u>3,420,751</u>	<u>4,136,313</u>	<u>4,136,313</u>	<u>4,669,543</u>	<u>12.9%</u>
Operating Income (Loss)	<u>382,383</u>	<u>(18,190)</u>	<u>(18,190)</u>	<u>-</u>	<u>-100.0%</u>
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	60,668	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>60,668</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Income (Loss) Before Operating Transfers	<u>443,051</u>	<u>(18,190)</u>	<u>(18,190)</u>	<u>-</u>	<u>-100.0%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	<u>443,051</u>	<u>(18,190)</u>	<u>(18,190)</u>	<u>-</u>	<u>-100.0%</u>
Total Net Position - Beginning	<u>506,908</u>	<u>269,745</u>	<u>949,959</u>	<u>931,769</u>	<u>245.4%</u>
Total Net Position - Ending	<u>\$ 949,959</u>	<u>\$ 251,555</u>	<u>\$ 931,769</u>	<u>\$ 931,769</u>	<u>270.4%</u>

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY COMMISSION-WIDE IT INITIATIVES INTERNAL SERVICE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Charges to Departments/Funds:	\$	\$	\$	\$	
DHRM	281,388	-	-	-	-
CIO	551	-	-	-	-
Finance	152,915	-	-	-	-
Legal	51,756	-	-	-	-
Inspector General	55,525	-	-	-	-
Corporate IT	12,473	-	-	-	-
Parks & Recreation - Park Fund	355,716	195,798	195,798	195,798	0.0%
Parks & Recreation - Recreation Fund	338,236	195,798	195,798	195,798	0.0%
Planning	147,636	64,193	64,193	64,193	0.0%
Enterprise	-	-	-	-	-
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	<u>1,396,196</u>	<u>455,789</u>	<u>455,789</u>	<u>455,789</u>	<u>0.0%</u>
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	4,352	-	-	-	-
Other Services and Charges:	763,965	455,789	455,789	455,789	0.0%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	6,310	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Operating Expenses	<u>774,626</u>	<u>455,789</u>	<u>455,789</u>	<u>455,789</u>	<u>0.0%</u>
Operating Income (Loss)	<u>621,570</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	253,750	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>253,750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Income (Loss) Before Operating Transfers	<u>875,319</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	<u>875,319</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Net Position - Beginning	<u>4,850,928</u>	<u>4,026,473</u>	<u>5,726,247</u>	<u>5,726,247</u>	<u>42.2%</u>
Total Net Position - Ending	<u>\$ 5,726,247</u>	<u>\$ 4,026,473</u>	<u>\$ 5,726,247</u>	<u>\$ 5,726,247</u>	<u>42.2%</u>

Note: Future Financing Plans

Capital equipment financed for IT Initiatives \$ - \$ - \$ - \$ -

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

COMMISSION-WIDE EXECUTIVE OFFICE BUILDING INTERNAL SERVICE FUND

Summary of Revenues, Expenses, and Changes in Fund Net Position

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Operating Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Charges for Services (Office Space Rental):					
PGC Parks and Recreation	-	-	-	-	-
Retirement System	136,339	126,396	126,396	126,396	0.0%
Chief Information Office	37,143	44,807	44,807	14,975	-66.6%
Risk Management	65,717	66,792	66,792	66,792	0.0%
Group Insurance	80,428	81,738	81,738	81,738	0.0%
CAS Departments	1,213,611	1,231,500	1,231,500	1,261,331	2.4%
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	<u>1,533,238</u>	<u>1,551,233</u>	<u>1,551,233</u>	<u>1,551,232</u>	<u>0.0%</u>
Operating Expenses:					
Personnel Services	272,363	325,112	325,112	323,432	-0.5%
Supplies and Materials	63,269	68,500	68,500	68,500	0.0%
Other Services and Charges:	1,766,340	1,070,720	1,070,720	1,071,700	0.1%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	42,640	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	90,000	90,000	90,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	131,164	131,164	140,877	7.4%
Total Operating Expenses	<u>2,144,612</u>	<u>1,685,496</u>	<u>1,685,496</u>	<u>1,694,509</u>	<u>0.5%</u>
Operating Income (Loss)	<u>(611,374)</u>	<u>(134,263)</u>	<u>(134,263)</u>	<u>(143,277)</u>	<u>6.7%</u>
Nonoperating Revenue (Expenses):					
Interest Income	306,965	4,000	4,000	4,000	0.0%
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>306,965</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>0.0%</u>
Income (Loss) Before Operating Transfers	<u>(304,409)</u>	<u>(130,263)</u>	<u>(130,263)</u>	<u>(139,277)</u>	<u>6.9%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	(304,409)	(130,263)	(130,263)	(139,277)	6.9%
Total Net Position - Beginning	<u>6,935,511</u>	<u>6,846,204</u>	<u>6,631,102</u>	<u>6,500,839</u>	<u>-5.0%</u>
Total Net Position - Ending	<u>\$ 6,631,102</u>	<u>\$ 6,715,941</u>	<u>\$ 6,500,839</u>	<u>\$ 6,361,562</u>	<u>-5.3%</u>

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Overview – Fiscal and Budget Summary Schedules

COMMISSION-WIDE GROUP HEALTH INSURANCE INTERNAL SERVICE FUND

Summary of Revenues, Expenses, and Changes in Fund Net Position

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental:	\$	\$	\$	\$	
EGWP Subsidy	3,478,549	3,500,000	3,500,000	5,600,000	60.0%
Charges for Services:					
Employer Contributions, Other	-	-	-	-	-
Employee/Retiree Contributions	14,860,733	16,600,000	16,600,000	16,581,700	-0.1%
Employer Contributions/Premiums	49,065,469	64,930,559	64,930,559	64,858,980	-0.1%
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	<u>67,404,751</u>	<u>85,030,559</u>	<u>85,030,559</u>	<u>87,040,680</u>	<u>2.4%</u>
Operating Expenses:					
Personnel Services	1,083,517	1,196,376	1,196,376	1,258,538	5.2%
Supplies and Materials	26,232	51,200	51,200	40,200	-21.5%
Other Services and Charges:					
Professional Services	986,826	1,000,799	1,000,799	1,184,999	18.4%
Insurance Claims and Fees	55,752,962	73,404,144	73,404,144	73,699,300	0.4%
Insurance Premiums	9,814,438	8,900,000	8,900,000	10,810,000	21.5%
Change in IBNR	(67,000)	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	486,532	502,101	502,101	522,643	4.1%
Total Operating Expenses	<u>68,083,507</u>	<u>85,054,620</u>	<u>85,054,620</u>	<u>87,515,680</u>	<u>2.9%</u>
Operating Income (Loss)	<u>(678,756)</u>	<u>(24,061)</u>	<u>(24,061)</u>	<u>(475,000)</u>	<u>1874.1%</u>
Non-operating Revenue (Expenses):					
Interest Income	926,823	8,000	8,000	475,000	5837.5%
Total Non-operating Revenue (Expenses)	<u>926,823</u>	<u>8,000</u>	<u>8,000</u>	<u>475,000</u>	<u>5837.5%</u>
Income (Loss) Before Operating Transfers	<u>248,067</u>	<u>(16,061)</u>	<u>(16,061)</u>	<u>-</u>	<u>-100.0%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	248,067	(16,061)	(16,061)	-	-100.0%
Total Net Position, Beginning	<u>13,899,040</u>	<u>13,883,040</u>	<u>14,147,107</u>	<u>14,131,046</u>	<u>1.8%</u>
Total Net Position, Ending	<u>14,147,107</u>	<u>13,866,979</u>	<u>14,131,046</u>	<u>14,131,046</u>	<u>1.9%</u>
Designated Position	6,808,351	8,505,462	8,505,462	10,501,882	23.5%
Unrestricted Position	7,338,756	5,361,517	5,625,584	3,629,164	-32.3%
Total Net Position, June 30	<u>\$ 14,147,107</u>	<u>\$ 13,866,979</u>	<u>\$ 14,131,046</u>	<u>\$ 14,131,046</u>	<u>1.9%</u>

Policy requires a reserve equal to 12% of Total Operating Expense



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY TAX RATES AND ASSESSABLE BASE

<u>Tax Rates:</u> (Cents per \$100 of assessed value)		<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Adopted</u>	<u>FY 26</u> <u>Proposed</u>	<u>Rate</u> <u>Change</u>
Administration					
	Real	5.66	5.66	5.66	-
	Personal	14.15	14.15	14.15	-
Park					
	Real	15.94	15.94	15.94	-
	Personal	39.85	39.85	39.85	-
Recreation					
	Real	7.80	7.80	7.80	-
	Personal	19.50	19.50	19.50	-
Adv. Land Acquisition					
	Real	0.00	0.00	0.00	-
	Personal	0.00	0.00	0.00	-
Total Tax Rates (Cents)					
	Real	<u>29.40</u>	<u>29.40</u>	<u>29.40</u>	<u>-</u>
	Personal	<u>73.50</u>	<u>73.50</u>	<u>73.50</u>	<u>-</u>
<u>Assessable Base:</u> (in billions \$)		<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Adopted</u>	<u>FY 26</u> <u>Proposed</u>	<u>%</u> <u>Change</u>
Regional District (Administration Fund)					
	Real	114.868	123.614	129.635	4.87%
	Personal	3.393	3.366	3.326	-1.19%
Metropolitan District (Park Fund)					
	Real	111.243	119.713	125.544	4.87%
	Personal	3.286	3.260	3.222	-1.17%
Entire County (Recreation Fund and ALA Fund)					
	Real	118.849	127.900	134.130	4.87%
	Personal	3.511	3.484	3.443	-1.18%

*The **Regional District** consists of Prince George's County less the area enclosed by the corporate limits of the City of Laurel.*

*The **Metropolitan District** consists of all of Prince George's County, less the area of: The City of Greenbelt, City of District Heights, City of Laurel, most of Election District #10 (West of Laurel), the Aquasco area (Election District #8), and the Nottingham area (Election District #4).*



Prince George's County

Overview – Fiscal and Budget Summary Schedules

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS SUMMARY BY FUND

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
ADMINISTRATION FUND						
Full-Time Career	302.65	302.65	307.28	307.28	331.30	331.30
Part-Time Career	6.59	4.22	6.58	4.21	6.56	4.20
Career Total	309.24	306.87	313.86	311.49	337.86	335.50
Term Contract	3.19	3.11	6.16	6.09	3.12	3.05
Seasonal/Intermittent		0.30		0.30		0.30
Less Lapse		(4.25)		(0.69)		(0.17)
TOTAL ADMINISTRATION FUND	312.43	306.03	320.02	317.19	340.98	338.68
PARK FUND						
Full-Time Career	854.00	854.00	894.00	894.00	902.00	902.00
Part-Time Career	5.00	4.22	6.00	5.17	3.00	2.82
Career Total	859.00	858.22	900.00	899.17	905.00	904.82
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		249.51		179.40		192.60
TOTAL PARK FUND	859.00	1,107.73	900.00	1,078.57	905.00	1,097.42
RECREATION FUND						
Full-Time Career	342.00	342.00	359.00	359.00	372.00	372.00
Part-Time Career	12.00	7.44	23.00	21.85	13.00	11.34
Career Total	354.00	349.44	382.00	380.85	385.00	383.34
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		926.72		731.88		696.40
TOTAL RECREATION FUND	354.00	1,276.16	382.00	1,112.73	385.00	1,079.74
TOTAL TAX SUPPORTED (Admin, Park, and Rec)						
Full-Time Career	1,498.65	1,498.65	1,560.28	1,560.28	1,605.30	1,605.30
Part-Time Career	23.59	15.88	35.58	31.23	22.56	18.36
Career Total	1,522.24	1,514.53	1,595.86	1,591.51	1,627.86	1,623.66
Term Contract	3.19	3.11	6.16	6.09	3.12	3.05
Seasonal/Intermittent		1,176.53		911.58		889.30
Less Lapse		(4.25)		(0.69)		(0.17)
TOTAL TAX SUPPORTED	1,525.43	2,689.91	1,602.02	2,508.49	1,630.98	2,515.84
ENTERPRISE FUND						
Full-Time Career	47.00	47.00	49.00	49.00	48.00	48.00
Part-Time Career	-	-	-	-	-	-
Career Total	47.00	47.00	49.00	49.00	48.00	48.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		91.40		80.76		86.60
TOTAL ENTERPRISE FUND	47.00	138.40	49.00	129.76	48.00	134.60
SPECIAL REVENUE FUND						
Seasonal/Intermittent		136.40		129.76		110.85
INTERNAL SERVICE FUNDS						
Full-Time Career	7.50	7.50	7.50	7.50	7.50	7.50
Part-Time Career	-	-	-	-	-	-
Career Total	7.50	7.50	7.50	7.50	7.50	7.50
TOTAL TAX & NON-TAX SUPPORTED FUNDS						
Full-Time Career	1,553.15	1,553.15	1,616.78	1,616.78	1,660.80	1,660.80
Part-Time Career	23.59	15.88	35.58	31.23	22.56	18.36
Career Total	1,576.74	1,569.03	1,652.36	1,648.01	1,683.36	1,679.16
Term Contract	3.19	3.11	6.16	6.09	3.12	3.05
Seasonal/Intermittent		1,404.33		1,122.10		1,086.75
Less Lapse		(4.25)		(0.69)		(0.17)
GRAND TOTAL	1,579.93	2,972.21	1,658.52	2,775.51	1,686.48	2,768.79



Prince George's County

Overview – Fiscal and Budget Summary Schedules

Project Charges Paid to Prince George's County

Name of Project Charge	Fund Paying	Department	FY24 Budget	FY25 Adjusted Adopted	FY26 Proposed
Reimbursement to County Council	Admin	Commissioners	\$ 1,287,300	\$ 1,287,300	\$ 1,287,300
Council Planning Position	Admin	Planning	-	-	-
People's Zoning Counsel	Admin	Planning	250,000	250,000	250,000
Zoning Enforcement Unit	Admin	Planning	1,537,099	1,537,099	1,537,099
Water & Sewer Planning Unit	Admin	Planning	155,300	155,300	155,300
GIS Program	Admin	Planning	340,500	340,500	340,500
Tax Collection Fee	Admin	Planning	34,400	574,500	574,500
Economic Development Corp.	Admin	Planning	65,000	65,000	65,000
DPIE Permits & Inspections	Admin	Planning	376,200	376,200	376,200
DPW&T Engineering, Inspect. & Permits	Admin	Planning	205,600	205,600	205,600
Redevelopment Authority	Admin	Planning	400,000	400,000	400,000
EDC General Plan Goals	Admin	Planning	250,400	250,400	250,400
Total Administration Fund			\$ 4,901,799	\$ 5,441,899	\$ 5,441,899
City of Bowie, Allen Pond Maint.	Park	Parks and Rec	115,000	250,000	250,000
Huntington City Community Development Corporation	Park	Parks and Rec	112,500	-	-
Patuxent River 4-H Center Foundation	Park	Parks and Rec	34,300	34,300	34,300
Town of Forest Heights (Comm. Maintenance and Beautification)	Park	Parks and Rec	100,000	62,500	62,500
Earth Reports, Inc - Patuxent Riverkeepers	Park	Parks and Rec	15,000	15,000	15,000
PGCC - Park Police/Security/Pool	Park	Parks and Rec	250,000	250,000	250,000
City of Seat Pleasant (Beautification)	Park	Parks and Rec	200,000	-	-
Suitland Civic Association	Park	Parks and Rec	-	615,000	365,000
Organizations to be allocated by way of Resolution of the Board	Park	Parks and Rec	-	-	-
Total Park Fund			\$ 826,800	\$ 1,226,800	\$ 976,800
100 Black Men of Prince George's County	Rec	Parks and Rec	25,000	125,000	125,000
After School Arts (World Art Focus)	Rec	Parks and Rec	98,000	300,000	50,000
Alice Ferguson Foundation	Rec	Parks and Rec	-	40,000	40,000
Allentown Boys & Girls Club	Rec	Parks and Rec	10,000	10,000	10,000
Anacostia Trails and Heritage Area	Rec	Parks and Rec	60,000	60,000	60,000
Anacostia Watershed Society, Inc.	Rec	Parks and Rec	50,000	50,000	50,000
Arch of Knowledge, Inc.	Rec	Parks and Rec	-	7,000	7,000
Art Works Now	Rec	Parks and Rec	35,000	35,000	35,000
Beltsville-Adelphi Boys and Girls Club	Rec	Parks and Rec	30,000	30,000	30,000
Boris L. Henson Foundation	Rec	Parks and Rec	-	200,000	200,000
Camp Springs Girls & Boys Club	Rec	Parks and Rec	30,000	30,000	30,000
Capitol Heights Parks and Recreation	Rec	Parks and Rec	200,000	100,000	100,000
Casa de Maryland	Rec	Parks and Rec	-	200,000	200,000
Cherry Lane Boxing and Fitness	Rec	Parks and Rec	20,000	20,000	20,000
Cheverly Boys & Girls Club	Rec	Parks and Rec	-	25,000	25,000
City of College Park - Senior Programming	Rec	Parks and Rec	50,000	50,000	50,000
City of College Park, Youth & Family Services	Rec	Parks and Rec	45,000	45,000	45,000
City of District Heights - Senior Programming	Rec	Parks and Rec	250,000	100,000	100,000
City of Glenarden	Rec	Parks and Rec	-	100,000	100,000
City of Greenbelt, After School Arts	Rec	Parks and Rec	15,000	15,000	15,000
City of Greenbelt, Recreation Services	Rec	Parks and Rec	70,000	70,000	70,000
City of Greenbelt, Therapeutic Program	Rec	Parks and Rec	15,000	15,000	15,000
City of Hyattsville, Recreation Services	Rec	Parks and Rec	19,000	200,000	200,000
City of Laurel Parks Department	Rec	Parks and Rec	10,000	10,000	10,000
City of Laurel Senior Services	Rec	Parks and Rec	55,000	55,000	55,000
City of Laurel, Anderson & Murphy CC	Rec	Parks and Rec	30,000	30,000	30,000
City of Laurel, Youth Services Programming	Rec	Parks and Rec	45,000	45,000	45,000
Clinton Boys and Girls Club, Inc.	Rec	Parks and Rec	10,000	75,000	75,000
Coalition for African Americans in the Performing Arts	Rec	Parks and Rec	20,000	40,000	40,000
Coalition for Public Safety Training in Schools	Rec	Parks and Rec	-	20,000	20,000
Coalition for Stronger Communities	Rec	Parks and Rec	-	10,000	10,000
College Park Arts Exchange	Rec	Parks and Rec	5,000	5,000	5,000
DMV UI	Rec	Parks and Rec	-	100,000	100,000
EcoLatinos	Rec	Parks and Rec	-	200,000	200,000
End Time Harvest Ministries Inc.	Rec	Parks and Rec	100,000	100,000	100,000
End Time Harvest Ministries Inc. (Pathways to Career Success)	Rec	Parks and Rec	50,000	60,000	60,000
Evolve, Inc.	Rec	Parks and Rec	-	30,000	30,000
Forestville Boys and Girls Club	Rec	Parks and Rec	50,000	50,000	50,000
Ft. Washington Area Recreation Council, Inc	Rec	Parks and Rec	30,000	30,000	30,000
Ft. Washington Pool Association, Inc.	Rec	Parks and Rec	10,000	50,000	50,000
Gateway Arts Program	Rec	Parks and Rec	45,000	300,000	300,000
Gethsemane UMC (Capital Market Area)	Rec	Parks and Rec	-	50,000	50,000
Girl Scouts Capital Area	Rec	Parks and Rec	10,000	10,000	10,000
Glenarden Boys and Girls Club	Rec	Parks and Rec	20,000	25,000	25,000
Glenarden Track Club	Rec	Parks and Rec	20,000	20,000	20,000
Good Intentions	Rec	Parks and Rec	-	20,000	20,000
Greater Laurel United Soccer Club	Rec	Parks and Rec	5,000	10,000	10,000
Greenbelt Aquatics & Fitness Center	Rec	Parks and Rec	110,000	110,000	110,000
Greenbelt Community Center	Rec	Parks and Rec	50,000	50,000	50,000



Prince George's County

Overview – Fiscal and Budget Summary Schedules

Project Charges Paid to Prince George's County

Name of Project Charge	Fund Paying	Department	FY24 Budget	FY25 Adjusted Adopted	FY26 Proposed
HOGO Boxing Event	Rec	Parks and Rec	-	10,000	10,000
Homeless Children Playtime Project	Rec	Parks and Rec	-	20,000	20,000
ImpactDMV Inc.	Rec	Parks and Rec	100,000	100,000	100,000
In Reach, Inc.	Rec	Parks and Rec	-	50,000	50,000
Independence Now	Rec	Parks and Rec	-	35,000	35,000
Ivy Community Charities	Rec	Parks and Rec	10,000	15,000	15,000
Joan's House Inc.	Rec	Parks and Rec	100,000	200,000	200,000
Judge Me Now (Seat Pleasant)	Rec	Parks and Rec	-	50,000	50,000
Judge Me Now Literacy & STEAM Resources, Inc.	Rec	Parks and Rec	100,000	200,000	200,000
Junior Achievement	Rec	Parks and Rec	20,000	30,000	30,000
Kappa Epsilon Lambda Education Foundation, Incorporated	Rec	Parks and Rec	100,000	50,000	50,000
Kappa Foundation of Fort Washington	Rec	Parks and Rec	-	50,000	50,000
Kentlands Boxing Club	Rec	Parks and Rec	5,000	10,000	10,000
Kentland Boys & Girls Club	Rec	Parks and Rec	-	50,000	50,000
Kettering-Largo-Mitchellville Boys & Girls Club	Rec	Parks and Rec	30,000	30,000	30,000
La Clinica De Puebla	Rec	Parks and Rec	-	50,000	50,000
Lake Arbor Foundation	Rec	Parks and Rec	175,000	200,000	200,000
Lanham Boys & Girls Club	Rec	Parks and Rec	25,000	30,000	30,000
Latin America Youth Center	Rec	Parks and Rec	40,000	50,000	50,000
Latino Student Fund	Rec	Parks and Rec	-	50,000	50,000
Laurel Boys & Girls Club	Rec	Parks and Rec	100,000	100,000	100,000
Laurel Historic Society	Rec	Parks and Rec	50,000	50,000	50,000
Laurel Little League	Rec	Parks and Rec	5,000	10,000	10,000
Laurel Stallions (West Laurel Football Assoc)	Rec	Parks and Rec	5,000	10,000	10,000
Liberty's Promise	Rec	Parks and Rec	-	100,000	100,000
Local Initiatives Support Corporation (LISC)	Rec	Parks and Rec	250,000	250,000	250,000
Love & Warmth Foundation	Rec	Parks and Rec	-	25,000	25,000
Love You More	Rec	Parks and Rec	-	15,000	15,000
Make Smart Cool	Rec	Parks and Rec	20,000	25,000	25,000
Manhood 101	Rec	Parks and Rec	-	50,000	50,000
Marcus Smith II - The Circle of M	Rec	Parks and Rec	-	45,000	45,000
Marlboro Boys' & Girls' Club, Inc	Rec	Parks and Rec	10,000	10,000	10,000
Maryland Buccaneers Youth Club Co	Rec	Parks and Rec	10,000	10,000	10,000
Mentoring Through Athletics Inc.	Rec	Parks and Rec	30,000	30,000	30,000
Millwood-Waterford Citizens Association, Inc.	Rec	Parks and Rec	10,000	10,000	10,000
Mount Ranier	Rec	Parks and Rec	-	100,000	100,000
NAMI Prince George's County	Rec	Parks and Rec	-	15,000	15,000
New Home Baptist Church	Rec	Parks and Rec	-	100,000	100,000
Old School Boxing	Rec	Parks and Rec	-	50,000	50,000
One Love Life Center, Inc	Rec	Parks and Rec	50,000	100,000	100,000
Oxon Hill Boys & Girls Club	Rec	Parks and Rec	10,000	10,000	10,000
Oxon Hill Recreation Club Inc	Rec	Parks and Rec	15,000	15,000	15,000
Palmer Park/Landover Boys & Girls Club	Rec	Parks and Rec	20,000	40,000	40,000
Palmer Park Smash	Rec	Parks and Rec	10,000	5,000	5,000
Peer Forward	Rec	Parks and Rec	-	50,000	50,000
PGCC - Outreach, Facilities, etc	Rec	Parks and Rec	250,000	250,000	250,000
PGCC Sage Program	Rec	Parks and Rec	-	100,000	-
PGCC Team Builders Program	Rec	Parks and Rec	100,000	100,000	100,000
PGCDC - Community Development Corporation	Rec	Parks and Rec	-	50,000	50,000
Pi Upsilon Lambda Alpha Pi Alpha Charitable Foundation	Rec	Parks and Rec	3,750	5,000	5,000
Potomac Valley Boxing Assoc.(Legacy Boxing)	Rec	Parks and Rec	-	10,000	10,000
Prince George's African American Museum and Cultural Center	Rec	Parks and Rec	25,000	100,000	100,000
Prince George's Arts and Humanities Council	Rec	Parks and Rec	120,000	300,000	300,000
Prince George's Philharmonic	Rec	Parks and Rec	100,000	150,000	150,000
Prince George's Pride Lacrosse Club	Rec	Parks and Rec	25,000	25,000	25,000
Prince George's Tennis Assoc.	Rec	Parks and Rec	30,000	60,000	60,000
Progressive Maryland, Inc.	Rec	Parks and Rec	100,000	100,000	100,000
Pyramid Atlantic Art Center	Rec	Parks and Rec	30,000	30,000	30,000
Second District Community Development Corporation	Rec	Parks and Rec	-	200,000	200,000
Shabach Ministries	Rec	Parks and Rec	-	50,000	50,000
Silence the Shame	Rec	Parks and Rec	-	100,000	100,000
Storefront - Mel Johnson	Rec	Parks and Rec	-	20,000	20,000
Student Athletes for Educational Opportunities	Rec	Parks and Rec	20,000	50,000	50,000
Succeeding Despite	Rec	Parks and Rec	-	10,000	10,000
Team Durant	Rec	Parks and Rec	-	144,400	144,400
The Conservancy of Broad Creek, Inc.	Rec	Parks and Rec	50,000	50,000	50,000
The Global Air Drone Academy, Inc.	Rec	Parks and Rec	15,000	15,000	15,000
Town of Forest Heights (Youth and Community Program)	Rec	Parks and Rec	125,000	175,000	175,000
The Training Source, Inc.	Rec	Parks and Rec	-	200,000	200,000
The Village Network	Rec	Parks and Rec	-	50,000	50,000
Thumpyard (Boxing)	Rec	Parks and Rec	-	63,200	63,200
Town of Brentwood	Rec	Parks and Rec	-	100,000	100,000
Town of Cheverly Community Center	Rec	Parks and Rec	-	110,000	110,000
Town of Colmar Manor (Recreation Programming & Center)	Rec	Parks and Rec	-	100,000	100,000
Town of Cottage City	Rec	Parks and Rec	-	100,000	100,000
Town of Edmonston	Rec	Parks and Rec	-	50,000	50,000
Town of Fairmont Heights	Rec	Parks and Rec	-	100,000	100,000
Town of Morningside	Rec	Parks and Rec	100,000	110,000	110,000
Town of North Brentwood	Rec	Parks and Rec	-	70,000	70,000
Town of Riverdale Park	Rec	Parks and Rec	-	10,000	10,000
University of Maryland Cooperative Extension Service (C&ES)	Rec	Parks and Rec	-	208,600	208,600
VineCorps	Rec	Parks and Rec	-	100,000	100,000
West Laurel Swim Club, Incorporated	Rec	Parks and Rec	50,000	50,000	50,000
White Rose Foundation	Rec	Parks and Rec	10,000	10,000	10,000
Woodlawn Civic Association	Rec	Parks and Rec	-	10,000	10,000
Total Recreation Fund			\$ 8,449,350	\$ 9,373,200	\$ 9,023,200
Total All Funds			\$ 14,177,949	\$ 16,041,899	\$ 15,441,899



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COMMISSIONERS' OFFICE AND CENTRAL ADMINISTRATIVE SERVICES (CAS)

Prince George's County Commissioners' Office	80
CAS Overview	83
Department of Human Resources and Management.....	89
Department of Finance.....	99
Legal Department.....	106
Office of the Inspector General	112
Corporate IT	115
CAS Support Services	122
Merit System Board.....	124
Departmental Summaries	126
Non-Departmental, Other and Transfers.....	134



Prince George's County Commissioners' Office

EXECUTIVE OVERVIEW

Prince George's County Planning Board



Peter A. Shapiro
Chair



Dorothy F. Bailey
Vice Chair



William M. Doerner
Commissioner



Manuel R. Geraldo
Commissioner



A. Shuanise Washington
Commissioner

The Prince George's County Planning Board of The Maryland-National Capital Park and Planning Commission (M-NCPPC) is responsible for developing and recommending to the Prince George's County Council land use policies that guide the orderly growth and development of the County. The Planning Board is also charged with the administration of the County's park system and comprehensive recreation program. The Planning Board carries out its land use planning responsibilities through the adoption of a series of master and functional plans and the application of land use controls (Zoning and Subdivision Regulations). Its oversight of the parks and recreation program and development of overall park and recreation service standards is performed through regular meetings with the Director and staff, members of the recreation community and recreation advisory support groups. In summary, the Planning Board works with planning professionals, elected and appointed officials, and citizens to create, maintain, and promote socially and economically viable communities in the County.

The Planning Board is comprised of five commissioners, appointed by the Prince George's County Executive, and confirmed by the Prince George's County Council. One full-time Chairman and four part-time members are supported by 11 full-time positions. A Planning Board Administrator and Division Chief of Public Affairs and Marketing Programs guide the work of the office. The Planning Board conducts formal business through weekly public hearings on planning, zoning, and subdivision activities. The Board holds its weekly hearings using a virtual meeting platform providing options for those participating online or by phone. It also holds public forums to solicit comments on the Commission's budget and work program. At other times, the Planning Board may conduct forums to discuss various planning, park or recreation matters that may or may not result in immediate solutions but may impact future policies or regulations. Planning Board members often attend and participate in special community events, dedications of new or rehabilitated facilities, groundbreakings, and festivals, and serve as members on State or County task forces.

MISSION

The mission of the Planning Board Office is to provide the highest level of professional support to the Planning Board as it carries out its work and responsibilities to County residents, elected officials, and other government agencies.

PROGRAMS AND SERVICES PROVIDED

The members of the Prince George's County Planning Board and its staff are committed to providing exemplary customer service and conducting outreach programs to inform and educate the community and other stakeholders. The Planning Board Office serves as the point of contact for local, county, state, regional, and federal officials, and agencies; acts as a liaison to the public and



Prince George's County Commissioners' Office

assists with resolution of issues; and assists members of the public with accessing online information and documents related to M-NCPPC issues and Planning Board meetings. The Planning Board's multi-faceted activities and programs include but are not limited to the following examples: coordination of weekly Planning Board Meetings, annual Fall Budget Forums, and exhibits highlighting Prince George's County and M-NCPPC at statewide conferences.

The Planning Board highly encourages public engagement and feedback from a variety of stakeholders including: the business community, government and educational institutions, faith-based organizations, and the news media.

BUDGET AT A GLANCE

Summary of Commissioners' Office Budget

		FY25	FY26	%
		<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
Budget				
	Expenditures	\$3,972,260	\$3,993,671	0.5%
Staffing				
	Funded Career Positions	16.00	16.00	0.0%
	Funded Workyears	14.00	14.00	0.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The Prince George's County Planning Board Office is proposing a budget of \$3,993,671 which increases expenditures \$21,411 or 0.5% above the FY25 approved budget. We have reallocated funding between non-personnel classifications to better address operational needs and our personnel complement will remain at 16.0 career positions. Also, the budget includes \$183,208 to address the shared occupancy cost at our Largo headquarters.

Legislative Project Charges

This budget contains \$1,287,300 to reimburse the Prince George's County Council for their planning and zoning functions.



Prince George's County Commissioners' Office

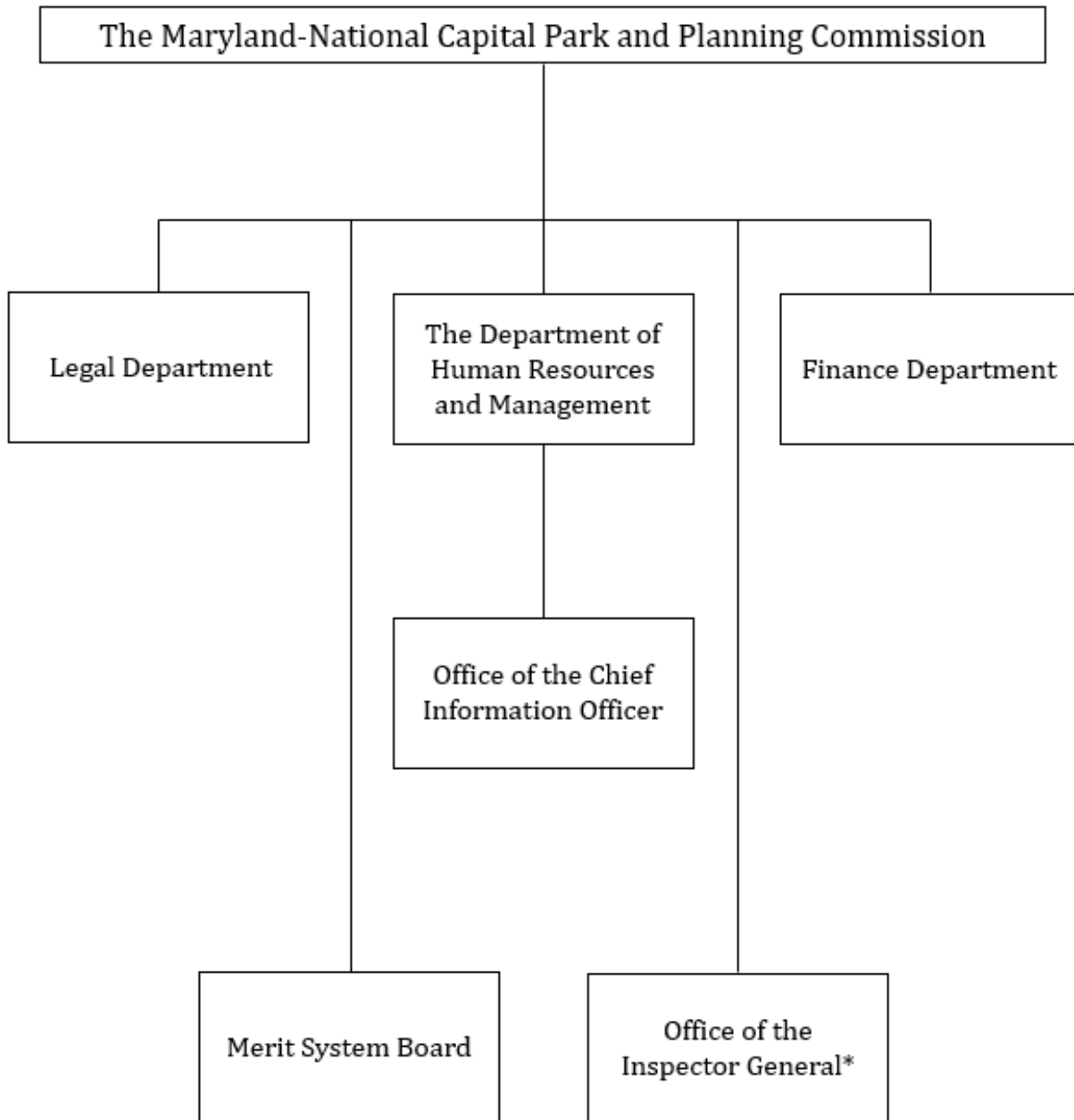
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Commissioners' Office					
Personnel Services	1,698,144	2,136,245	2,136,245	2,152,857	0.8%
Supplies and Materials	77,140	37,500	37,500	38,500	2.7%
Other Services and Charges	1,226,645	1,666,363	1,666,363	1,731,808	3.9%
Capital Outlay	-	90,000	90,000	20,000	-77.8%
Other Classifications	-	-	-	-	-
Chargebacks	42,152	42,152	42,152	50,506	19.8%
Total	3,044,081	3,972,260	3,972,260	3,993,671	0.5%

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
ADMINISTRATION FUND						
<u>COMMISSIONERS' OFFICE</u>						
Full-Time Career	12.00	12.00	12.00	12.00	12.00	12.00
Part-Time Career	4.00	2.00	4.00	2.00	4.00	2.00
Career Total	16.00	14.00	16.00	14.00	16.00	14.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Commissioners' Office	16.00	14.00	16.00	14.00	16.00	14.00



ORGANIZATIONAL STRUCTURE

CENTRAL ADMINISTRATIVE SERVICES



*The Inspector General reports to the Audit Committee



Central Administrative Services Overview

EXECUTIVE OVERVIEW

Central Administrative Services (CAS) consists of the following departments and units that provide corporate administrative governance and support to the agency as a whole:

- Department of Human Resources and Management
- Finance Department
- Legal Department
- Office of the Inspector General
- Office of the Chief Information Officer
- Merit System Board
- Support Services

CAS provides oversight of enterprise-wide administrative, human resources, corporate budgeting and governance functions, financial business services, legal counsel and representation, application of internal controls to ensure regulatory compliance, IT strategic planning and agency-wide systems, and risk mitigation and workplace safety to protect and support the agency's employees and patrons.

The Commission's three Officers – the Executive Director, the Secretary-Treasurer, and the General Counsel – are responsible for corporate functions as well as leading their respective departments. To enhance independence, the Office of the Inspector General is overseen by the Audit Committee, while administrative oversight is provided by the Executive Director. The Chief Information Officer (CIO) reports to the Executive Director to enable focus on Enterprise-wide Information Technology (IT) initiatives recommended by the IT Council.

CAS also includes funding for the Merit System Board and CAS Support Services. The budget for the Office of the Chief Information Officer and Commission-wide IT initiatives are shown in the Internal Service Fund section of the FY24 Proposed Budget Document.

PROGRAMS AND SERVICES PROVIDED

Department of Human Resources and Management

The Department of Human Resources and Management (DHRM), which operates under the direction of the Executive Director, provides enterprise-wide administrative and human resource management, corporate governance and quality corporate budgeting and forecasting. The Department delivers executive and operational leadership through a set of best management practices, strong fiscal planning, and fair employment and compensation programs. It is composed of five cross-functional divisions including the Office of the Executive Director, Corporate Budget, Corporate Policy and Management Operations, Corporate Human Resources and Communications.

Finance Department

The Finance Department operates under the direction of the Secretary-Treasurer, and is organized into three divisions: Administrative Services, Accounting, and Corporate Procurement. The Department is responsible for corporate financial policy, management of debt and investments, payroll administration and disbursements, accounting and financial reporting, procurement, and Enterprise Resource Planning (ERP) program management.



Central Administrative Services Overview

Legal Department

The Office of the General Counsel (OGC or Legal Department) provides a comprehensive program of legal services to the agency, supporting almost every facet of the agency's work program. The OGC guides the agency's internal corporate operations, advises staff and the Planning Boards as they navigate their important quasi-judicial and regulatory responsibilities, advocates on the agency's behalf in litigation before state and federal courts, and participates in cross-functional teams assembled periodically to develop creative solutions to new challenges facing the agency.

Office of the Inspector General

The Office of the Inspector General provides a systematic disciplined approach to evaluating and improving the effectiveness of governance, risk management, internal control processes, compliance with all applicable rules and regulations, and reliable financial reporting.

Office of the Chief Information Officer

The Office of the Chief Information Officer strategically plans and implements enterprise-wide IT systems in collaboration with departments to meet business needs. The CIO also functions as the agency's Chief Technology Security Officer, ensuring confidentiality, availability, and integrity of the agency's data.

Merit System Board

The Merit System Board, which is authorized by the agency's enabling legislation, is an impartial board comprised of three appointed members. The Board is responsible for making recommendations to the agency's Merit System, hearing appeals of adverse actions (e.g., termination, demotion, loss of pay, etc.) and hearing appeals on administrative grievances. With support of the Department of Human Resources and Management, the Board recommends changes to Merit System Rules and Regulations, reviews proposed changes to compensation and classification plans and submits recommendations to the Commission.

Support Services

CAS Support Services accounts for non-discretionary shared operating expenses attributable to the departments and units that make up CAS. These expenses include the costs associated with housing (office rent), unemployment insurance, shared document production, centralized office supplies, and insurance premiums.

Full descriptions of the CAS departments and units are provided in their respective sections.



Central Administrative Services Overview

CENTRAL ADMINISTRATIVE SERVICES CHARGEBACKS BY COUNTY BY FUND AND DEPARTMENT

County	Service User/Fund	Service Supplier	FY24 Budget	FY25 Adopted	FY26 Proposed	% Change
MONTGOMERY						
	Park Fund - Labor Relations	DHRM	75,000	75,000	75,000	0.0%
	Park Fund - Park Police Support	DHRM	50,000	50,000	50,000	0.0%
	Risk Management	DHRM	80,069	87,072	91,158	4.7%
	Capital Equipment Fund	Finance	46,200	45,900	38,500	-16.1%
	Enterprise Funds	Finance	108,400	134,000	144,800	8.1%
	Park Fund - ERP Operations	Finance	100,300	130,700	125,800	-3.7%
	Park Fund - P/P Prtnshps.	Finance	61,200	61,200	-	-100.0%
	Park Fund	Finance	19,324	-	-	-
	Risk Management	Finance	16,200	19,500	29,200	49.7%
	Special Revenue Funds (multiple)	Finance	66,000	76,900	82,500	7.3%
	Capital Equipment Fund	Corporate IT	20,302	19,409	14,101	-27.3%
	Enterprise Funds	Corporate IT	56,506	51,610	57,966	12.3%
	Park Fund - Data Center	Corporate IT	317,424	329,489	303,076	-8.0%
	Pension Trust Fund	Corporate IT	71,908	72,986	72,986	0.0%
	Risk Management	Corporate IT	18,103	16,662	19,898	19.4%
	Spec Rev Fund - Planning	Corporate IT	22,109	20,687	25,347	22.5%
	Spec Rev Fund - Parks	Corporate IT	16,917	17,144	21,012	22.6%
	Admin Fund - Commissioners' Office	Legal	210,378	227,208	245,385	8.0%
	Admin Fund - Planning	Legal	108,337	117,004	126,365	8.0%
	Park Fund	Legal	195,911	211,583	228,510	8.0%
	Pension Trust Fund	Legal	32,100	32,100	33,191	3.4%
	Risk Management	Legal	244,598	264,166	285,299	8.0%
	Spec Rev Fund - Development Review	Legal	194,849	210,437	227,272	8.0%
Subtotal Montgomery			2,132,135	2,270,757	2,297,366	1.2%
PRINCE GEORGE'S						
	Admin Fund - Planning - HRIS/CC	DHRM	60,053	27,830	32,909	18.3%
	Admin Fund - Planning - Recruitment	DHRM	18,445	21,831	29,307	34.2%
	Park Fund - HRIS/CC	DHRM	90,387	115,894	141,927	22.5%
	Park Fund - Labor Relations	DHRM	75,000	75,000	75,000	0.0%
	Park Fund - Park Police Support	DHRM	50,000	50,000	50,000	0.0%
	Park Fund - Recruitment	DHRM	61,448	72,728	97,634	34.2%
	Recreation Fund - Recruitment	DHRM	61,448	72,728	97,634	34.2%
	Recreation Fund - HRIS/CC	DHRM	166,561	162,032	141,927	-12.4%
	Risk Management	DHRM	80,069	87,072	91,158	4.7%
	Capital Equipment Fund	Finance	14,900	9,400	6,300	-33.0%
	Enterprise Funds	Finance	141,700	169,700	166,600	-1.8%
	Park Fund - New Positions	Finance	164,800	160,000	177,000	10.6%
	Park Fund - ERP Operations	Finance	140,900	176,800	178,400	0.9%
	Park Fund - Purchasing	Finance	50,000	50,000	50,000	0.0%
	Park Fund - P/P Prtnshps.	Finance	61,200	61,200	-	-100.0%
	Park Fund	Finance	25,391	-	-	-
	Recreation Fund	Finance	16,486	-	-	-
	Recreation Fund - Purchasing	Finance	50,000	50,000	50,000	0.0%
	Recreation Fund - ERP Operations	Finance	86,800	112,400	120,000	6.8%
	Risk Management	Finance	24,700	23,800	35,200	47.9%
	Special Revenue Funds (multiple)	Finance	53,600	49,600	55,900	12.7%
	Capital Equipment Fund	Corporate IT	765	75	5,737	7549.3%
	Enterprise Funds	Corporate IT	72,009	71,780	87,398	21.8%
	Park Fund - Data Center	Corporate IT	488,718	519,185	534,632	3.0%
	Recreation Fund - Data Center	Corporate IT	333,229	277,797	302,010	8.7%
	Pension Trust Fund	Corporate IT	71,908	72,986	72,986	0.0%
	Risk Management	Corporate IT	26,783	23,965	25,843	7.8%
	Special Revenue Funds (multiple)	Corporate IT	-	-	-	-
	Park Fund	Inspector General	155,679	126,504	131,943	4.3%
	Admin Fund - Planning	Legal	348,454	376,332	406,439	8.0%
	Admin Fund - Planning - Atty support	Legal	101,965	110,122	118,931	8.0%
	Park Fund	Legal	245,037	264,640	285,811	8.0%
	Pension Trust Fund	Legal	32,100	32,100	33,191	3.4%
	Risk Management	Legal	268,751	290,251	313,471	8.0%
Subtotal Prince George's			3,639,286	3,713,752	3,915,288	5.4%
Commission-Wide						
	EOB	DHRM	119,820	131,164	140,877	7.4%
	Group Insurance	DHRM	78,092	82,391	77,598	-5.8%
	Group Insurance	Corporate IT	198,640	177,910	191,846	7.8%
	Group Insurance	Finance	209,800	241,800	253,200	4.7%
Subtotal Commission-Wide			606,352	633,265	663,521	4.8%
COMBINED TOTAL			6,377,773	6,617,774	6,876,175	3.9%
SUMMARY BY SUPPLIER DEPARTMENT						
	DHRM		1,066,392	1,110,742	1,192,129	7.3%
	Finance		1,457,901	1,572,900	1,513,400	-3.8%
	Corporate IT		1,715,321	1,671,685	1,734,838	3.8%
	Legal		1,982,480	2,135,943	2,303,865	7.9%
	Inspector General		155,679	126,504	131,943	4.3%
TOTAL			6,377,773	6,617,774	6,876,175	3.9%



Central Administrative Services Overview

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The bi-county proposed FY26 operating budget for Central Administrative Services before chargebacks is \$35,703,027, which is a 3.3% increase over FY25. The budget sustains, at a minimum, the same service level as FY25, and incorporates the compensation and benefit assumptions utilized for all operating departments. The level of services, and therefore, funding allocation by county, is tailored to the agency and the individual department needs. Certain functions are allocated based on labor distribution or a cost driver, such as number of employees paid. Some functions, such as the Merit System Board, are funded evenly by both counties.

Annual Review of Cost Allocation and Chargebacks

Each year, cost drivers and labor distribution are analyzed to better reflect county service levels. The FY26 proposed budget is based on the analysis performed in the Fall of 2024.

The FY26 funding allocation for all Administration Funds' CAS services except for the Merit System Board, is approximately 45.6% Montgomery County and 54.4% Prince George's County. The allocation is calculated prior to chargebacks, as chargebacks shift the cost within county to another fund and do not impact each county's funding share. The Merit System Board's budget is allocated at 50% for each county.

The proposed budget for each Department/Unit is provided in the individual sections that follow the CAS summary.

Investing in an Essential Needs Budget

In FY26, the proposed budget addresses major known commitments and essential needs. The proposed budget focuses on such core needs as identified in each department's budgets.

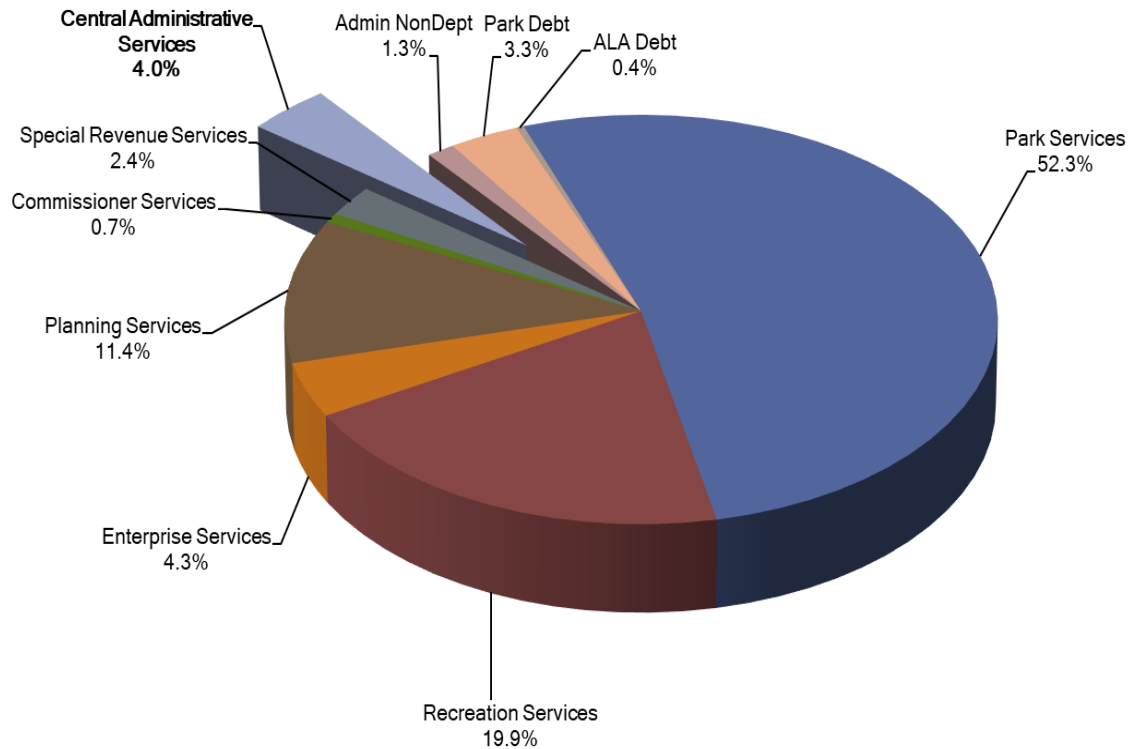
The CAS budget proposal reflects positions and workyears comparable to FY11 levels, even while work program demands have increased over the past ten years. Work program demands such as implementation of regulatory updates, required policy reviews, legal advice, zoning ordinance review, and continued rollout of ERP functionality increase the demand for CAS departments' services.

The CAS proposed budget is 4.0% of the Commission's proposed total bi-county operating budget.



Central Administrative Services Overview

Central Administrative Services (CAS)
FY26 Proposed Budget as a Percent of Total Operating Budget
(excludes reserves, ISF, ALARF, and Capital Projects Fund)



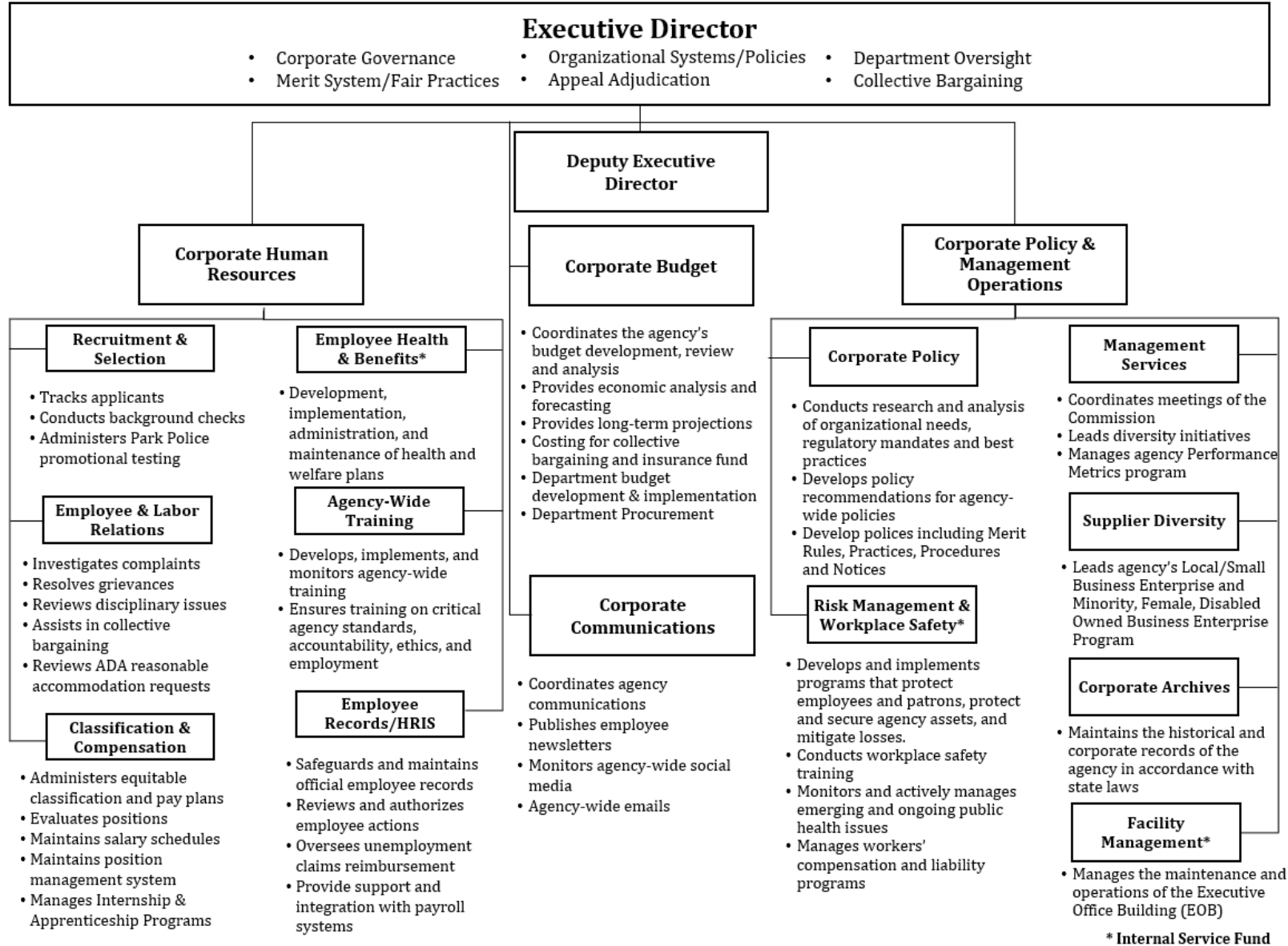
CAS continually strives to improve its operations by promoting best management practices, greater outreach/partnering with departments, and transparency. More comprehensive details on programs can be found in the individual department sections.



Department of Human Resources and Management

Central Administrative Services Department of Human Resources and Management

ORGANIZATIONAL STRUCTURE



Central Administrative Services

Department of Human Resources and Management

OVERVIEW

The Department of Human Resources and Management (DHRM) delivers executive and operational leadership through corporate governance for the agency through:

- Corporate budgeting and prudent fiscal planning,
- Human resources administration and programs that ensure equal employment opportunities, fair practices, employee career development, diversity, equity, and inclusion,
- Administration of the agency's supplier diversity program, and
- Organizational standards and Continuation of Operations plans, promoting public accountability, organizational effectiveness, workplace safety and a preferred workplace.

The Department is led by the Executive Director, who also carries out chief administrative officer duties for the agency.

Most of the Department's functions are funded in the Administration Fund. However, the Risk Management and Workplace Safety program, Employee Health and Benefits functions, and operation of the Executive Office Building (EOB) are funded through Internal Service Funds. Full details for these programs and budgets can be found in the *Other Funds* section.

MISSION

DHRM operations provide corporate governance and administer agency-wide initiatives to ensure fair and equitable practices and programs, competitive and cost-effective employment compensation and benefits, prudent fiscal planning, and sound workplace and liability protections.

PROGRAMS AND SERVICES PROVIDED

Office of the Executive Director

The Office of the Executive Director provides leadership, coordination, and administrative direction for the agency. The Executive Director ensures public accountability through ensuring fair and sensible workplace practices, implementing the Merit System Rules and Regulations, and overseeing organizational policies and union contracts. The Office serves as liaison with both County Councils and County Executives, coordinates meetings of the agency, executes all agency contracts, reviews employment concerns, handles adjudication of grievance appeals, and leads diversity, equity and inclusion initiatives for the agency.

Corporate Budget

The Corporate Budget Division oversees the agency's budget preparation process and provides sound, timely, and transparent fiscal information to support effective resource allocation management, accuracy, and uniformity across the agency. The Division leads the responsible and sustainable use of public resources to meet the needs of bi-county residents through comprehensive fiscal and budget analysis, revenue estimates, and long-term fiscal policies and strategies.



Central Administrative Services

Department of Human Resources and Management

Corporate Communications

The Corporate Communications Office assists DHRM and other CAS departments with writing, editing, graphic design, desktop publishing, marketing, and presentations. Corporate Communications handles agency-wide employee communications, including newsletters for approximately 3,000 employees and retirees, as well as monitoring, routing and responding to agency-wide emails and social media. The Office also coordinates communications between the OED and operating departments' Public Affairs Offices and assists the OCIO with reviewing the Commission's internal and external websites to ensure accurate content and clear communications.

Corporate Policy and Management Operations

This Division is responsible for managing the system of agency-wide policies, implementing programs which safeguard employees, patrons and agency assets, and administering corporate programs which support the mission of the agency and best practices. This Division conducts management studies, research and analysis to promote public accountability, transparency, and workplace efficiency; and recommends/develops programs and standards for best practices and workplace initiatives with these work groups.

Agency Policies and Procedures

The Corporate Policy Office conducts research and analysis of organizational needs, regulatory mandates, and best practices for greater efficiency, cost containment, and effective programs. The Office develops recommendations for agency-wide policies in areas such as organizational functions, employment regulations, workplace standards, and internal controls. Policies are developed through a collaborative review with input from departments, the Merit System Board, union representatives, and other stakeholders.

Corporate Records and Archives

This function ensures official records are safeguarded and retained in accordance with federal and state public record mandates. The Archives Office formally retains the documented actions of the Commission and conducts research into historical records and actions.

Risk Management and Workplace Safety

The Risk Management and Workplace Safety Office develops and implements programs that protect employees and patrons, protect and secure the agency's assets, and mitigate losses. In addition, the Office is responsible for the Continuation of Operations plans for the Commission and coordination with local jurisdictions. This program is funded through an Internal Service Fund. Further details can be found in the *Other Funds* section.

Administrative Services and Facility Operations

This function carries out agency-wide and departmental operational activities, which include coordinating and supporting corporate meetings of the Commission, Directors, and other ad hoc or standing committees, ensuring smooth operations of the Office of the Executive Director, and maintaining EOB facility operations. EOB operations are funded through an Internal Service Fund. Further details can be found in the *Other Funds* section.

Performance Measurement and Management

This program enables agency leaders to make data-driven decisions regarding the services the agency provides, ensuring a robust return on investment. A performance management framework improves gap identification, accountability, decision-making, and organizational effectiveness. This program will provide an easily understandable analysis of metrics; and monitor and interpret performance trends



Central Administrative Services

Department of Human Resources and Management

to disseminate to relevant stakeholders and agency leadership. This program will also be crucial in the development and measurement of a robust and effective Supplier Diversity and Inclusion Program.

Supplier Diversity and Inclusion Program

This program has been developed to ensure that minority, female, and disabled-owned business enterprises (MBEs) and small-local-owned business enterprises (SLBEs) have equal opportunities to succeed in pursuing business with the Commission as any other potential vendors. In conjunction with the Maryland Department of Transportation (MDOT) and the FY25 completion of the disparity study, our agency will implement the MBE portion of the Supplier Diversity and Inclusion Program. Focused outreach, education, and training seminars will increase participation and move us toward full compliance with existing state benchmarks and reporting requirements.

Corporate Human Resources

This Division provides expert guidance and advice on human resources matters across the Commission. The Division also provides oversight to the following programs and activities relating to employment and working conditions:

Classification and Compensation

This team is responsible for the development, implementation, administration, and maintenance of equitable classification and pay plans for all agency employees and positions. They provide guidance and customer service to the operating departments and administer the classification plan that analyzes and evaluates positions based upon duties, responsibilities, and minimum qualifications. Additionally, the team maintains salary schedules, conducts salary surveys, updates and maintains the position management system, reviews and assists in reorganizations, and manages the Internship and Apprenticeship Programs.

Employee Health and Benefits

This team is responsible for the development, implementation, administration, and maintenance of medical, dental, vision, disability, life insurance, deferred compensation, and prescription benefit plans for employees and retirees, and their eligible dependents. They also administer the agency's occupational health services. This program is funded through an Internal Service Fund. Further details can be found in the *Other Funds* section.

Employee and Labor Relations

Employee and Labor Relations fosters management/employee partnerships and assists management in handling complex employment concerns. Staff investigates complaints and resolves grievances, reviews disciplinary and performance issues, provides alternate dispute resolution, supports the Park Police Chief's Committee and Grievance Mediation Boards, and administers the Performance Recognition and Performance Management Programs. Labor Relations' functions include assistance with negotiation, administration of employment policy and collective bargaining contracts, and ongoing training on updated and current Commission policies for managers and employees. This unit also reviews reasonable accommodation requests for compliance with the Americans with Disabilities Act (ADA).

Human Resources Information Systems

This team maintains and safeguards official employee records (physical and electronic) according to federal and state regulations. The staff uses Human Resources Information Systems (HRIS) to maintain the employee/employment database, and to review, enter, authorize, and/or approve employee actions (e.g., hire, pay, terminate) in accordance with personnel policy and collective bargaining agreements. Responsibilities include custodianship of employee records, oversight and coordination for state unemployment reimbursement or claims, employment verification and legal garnishments



Central Administrative Services

Department of Human Resources and Management

tracking, provision of ad hoc and regular employee-data reporting, and support and integration with existing timekeeping and payroll systems.

Recruitment and Selection Services

This team supports the M-NCPPC's efforts to attract and maintain a diverse, skilled, and effective workforce. Staff provide lifecycle recruitment activities to the agency from advertising, testing, application processing, selection, and employment/promotion offers. This team manages an outsourced online applicant tracking system. Related tasks involve administration of background/reference checks, language proficiency testing, and Park Police entry, lateral, and advancement testing.

Learning and Organizational Development

This agency-wide training program educates all employees in policies and procedures, respectful workplaces, diversity and inclusion, leadership development, and prevention of fraud, waste and abuse. This program is also responsible for leading Succession Planning efforts and administering the agency's Learning Management System.



Central Administrative Services

Department of Human Resources and Management

FY24 ACCOMPLISHMENTS



Processed **51,902** job applications (28% increase); 550 hires.



Processed **26,700** Personnel Actions.



Processed **4,607** compensation changes, a 52% increase.



Managed **22,587** enrollments in benefit plans for employees, retirees, survivors, and their dependents.



Covered **40** union and management topics.



Received the Distinguished Budget Presentation Award from the Government Finance Officers' Association (GFOA) for the **38th consecutive year**.



Received and processed **425** workers' compensation and liability claims.



Addressed **606** MPI, policy and records research requests (185% increase).



Trained **3,000** employees in Drug/Alcohol policies



Organized **27** agency-wide management meetings, and **7** agency-wide and departmental events.



Hosted/ offered **500 +** Instructor-led Training Sessions on the LMS platform .



Registered **119** new vendors and conducted more than **200** "How to Do Business with Us" supplier development trainings for Supplier Diversity and Inclusion.



Central Administrative Services

Department of Human Resources and Management

FY25-26 STRATEGIC GOALS

The Department of Human Resource Management (DHRM) is not requesting new funding in FY26 but expects to be fully engaged in supporting the approved FY25 strategic goals and initiatives as well as the new ERP Project Mosaic. Updates for the existing programs are below.

Supplier Diversity and Inclusion Program: The Supplier Diversity and Inclusion Program will continue its endeavors to increase the proportion of agency spend directed toward local, small, and diverse suppliers while expanding the pool of identified and actively engaged suppliers. These efforts include implementing supplier development programs to build capacity to enable such businesses to compete for larger contracts while ensuring quality standards are upheld. These efforts will generate measurable economic impact within the bi-county region. Software in support of the mandated MBE reporting has been purchased and is expected to be fully implemented in the Spring of 2025

American With Disabilities Act (ADA) Program Coordination: This position will be filled in FY25 with a six-month lapse. The goal of coordinating the response protocols for customer and employee complaints and replying to requests for aid will be overseen by the DHRM-Employee and Labor Relations Division.

Recruitment Refresh: The one-time funding for this program has been used to enhance the Commission's appeal as an employer of choice as it competes with others for multi-generational and multi-cultural talent in the local and regional job market.

Training and Succession Planning: Utilizing the newly implemented Learning Management System (LMS), DHRM will be prioritizing the collaboration of learning content across the Commission Departments. Our goals for FY26 include obtaining additional content needed for the cohorts we are targeting for our pathway to promotion initiative. We are working to expand the employee use of LinkedIn Learning for other training opportunities they may be interested in pursuing.

Apprenticeship and Internship Program: Prince George's Department of Parks and Recreation has provided the necessary funds for the expansion of this FY25 strategic initiative to increase our employment pipeline. With the hiring of the Apprenticeship Specialist, our FY26 priorities include developing a Youth Apprenticeship trades program in partnership with local high schools, expanding our Internship program for college students, and collaborating with local workforce development agencies to identify potential applicants.

Paid Family Medical Leave Insurance (PFML) Program: The agency is participating in a joint RFP with the **Maryland Public Sector Time to Care Act Collaborative** to find a private insurance carrier who will administer the PFML benefit on behalf of employers. This joint effort includes over 100 public sector employers and will be a fully insured/private insurance plan. Utilizing the private insurance option allows us to delay paying premiums for one year to July 1, 2026. At this time, we anticipate the premium will be lower than going with the state plan. We will have updated information by early April 2025.



Central Administrative Services

Department of Human Resources and Management

BUDGET AT A GLANCE

Summary of DHRM Budget

	FY25 Adjusted Adopted	FY26 Proposed	% Change	% Allocated *
Montgomery County Budget				
Expenditures	\$4,248,092	\$4,461,941	5.0%	45.1%
Staffing				
Funded Career Positions	21.89	22.78	4.1%	43.0%
Term Contract Positions	0.84	0.88	4.8%	44.0%
Funded Workyears	22.05	23.34	5.9%	43.0%
Prince George's County Budget				
Expenditures	\$5,606,350	\$5,424,372	-3.2%	54.9%
Staffing				
Funded Career Positions	31.11	30.22	-2.9%	57.0%
Term Contract Positions	1.16	1.12	-3.4%	56.0%
Funded Workyears	31.39	30.99	-1.3%	57.0%
Combined Department Total Budget				
Expenditures	\$9,854,442	\$9,886,313	0.3%	100.0%
Staffing				
Funded Career Positions	53.00	53.00	0.0%	100.0%
Term Contract Positions	2.00	2.00	0.0%	100.0%
Funded Workyears	53.44	54.33	1.7%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The FY26 proposed budget is \$9,886,313, representing an increase of 0.3% over FY25.

The FY26 funding allocation before chargebacks is 43.2% to Montgomery and 56.8% to Prince George's, which is a shift of 1.5% from Prince George's to Montgomery, compared to FY25.

Personnel Services: This category accounts for most of the increase in our budget request and includes adjustments for compensation, benefit elections, pensions and the annualization of FY25 compensation increases in FY25. DHRM does not request any additional positions in FY26.

Other Operating Charges: This category includes a 9.9% decrease for ongoing Department programs in FY26. Factors such as the removal of one-time increases for FY25 and the adequate funding we received for new programs in FY25 contributed to the decrease.

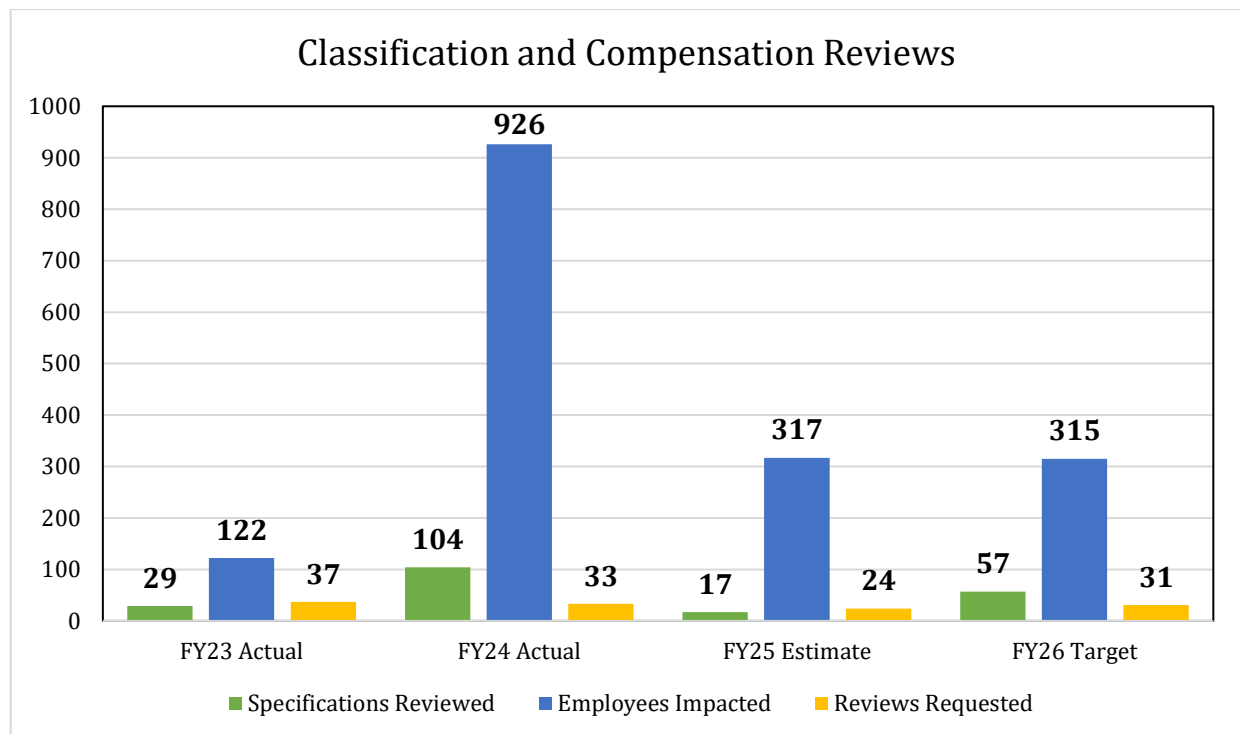
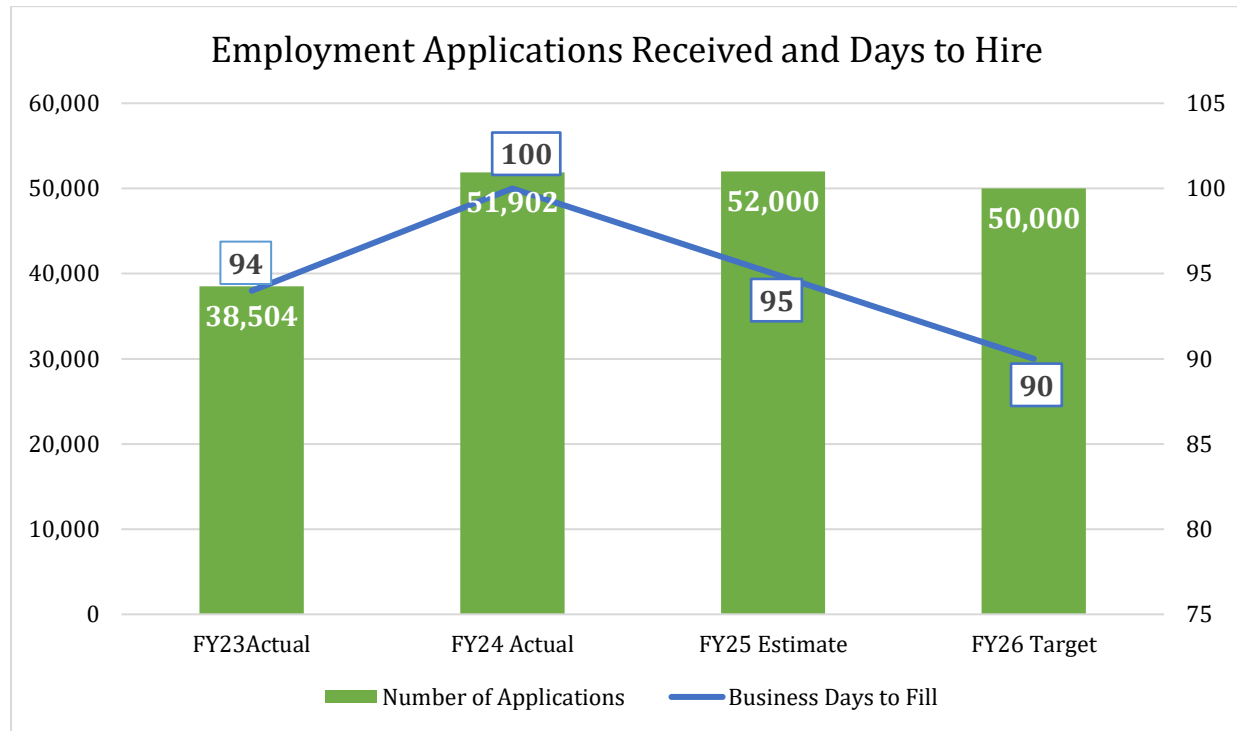
Chargebacks: This category includes a 4.2% decrease for wage and benefit allocations and expenses for services directly impacting specific programs or departments outside of DHRM.



Central Administrative Services

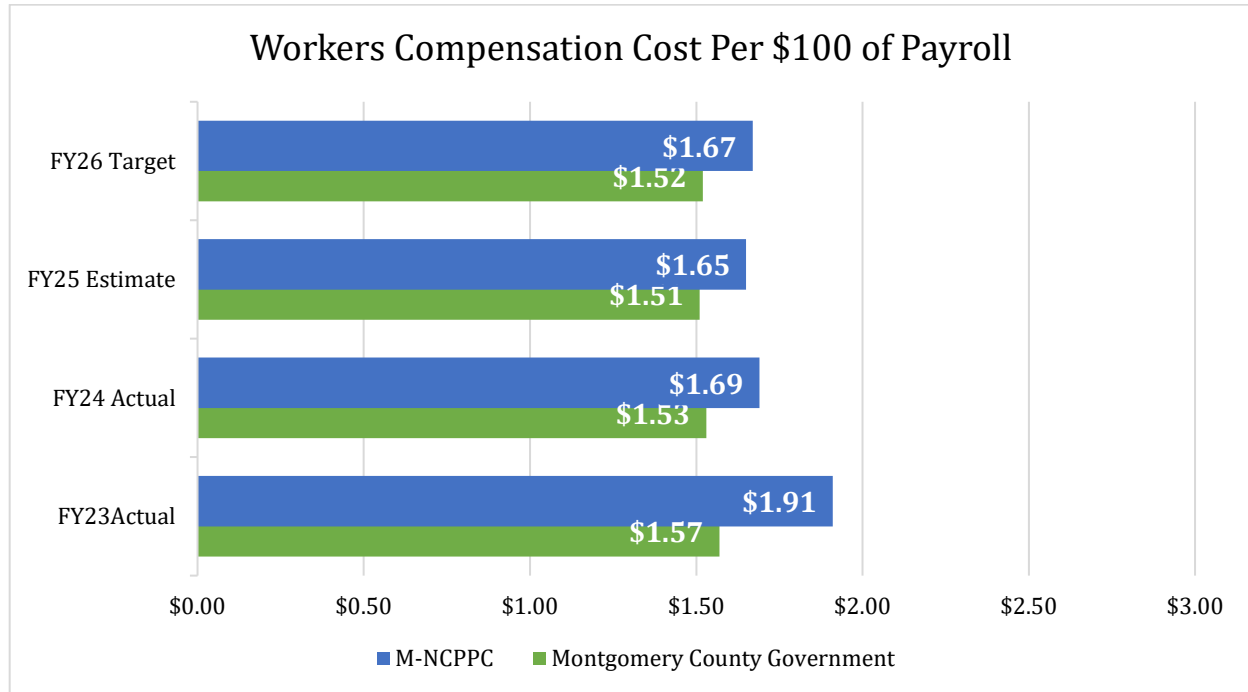
Department of Human Resources and Management

GOALS AND PERFORMANCE MEASURES

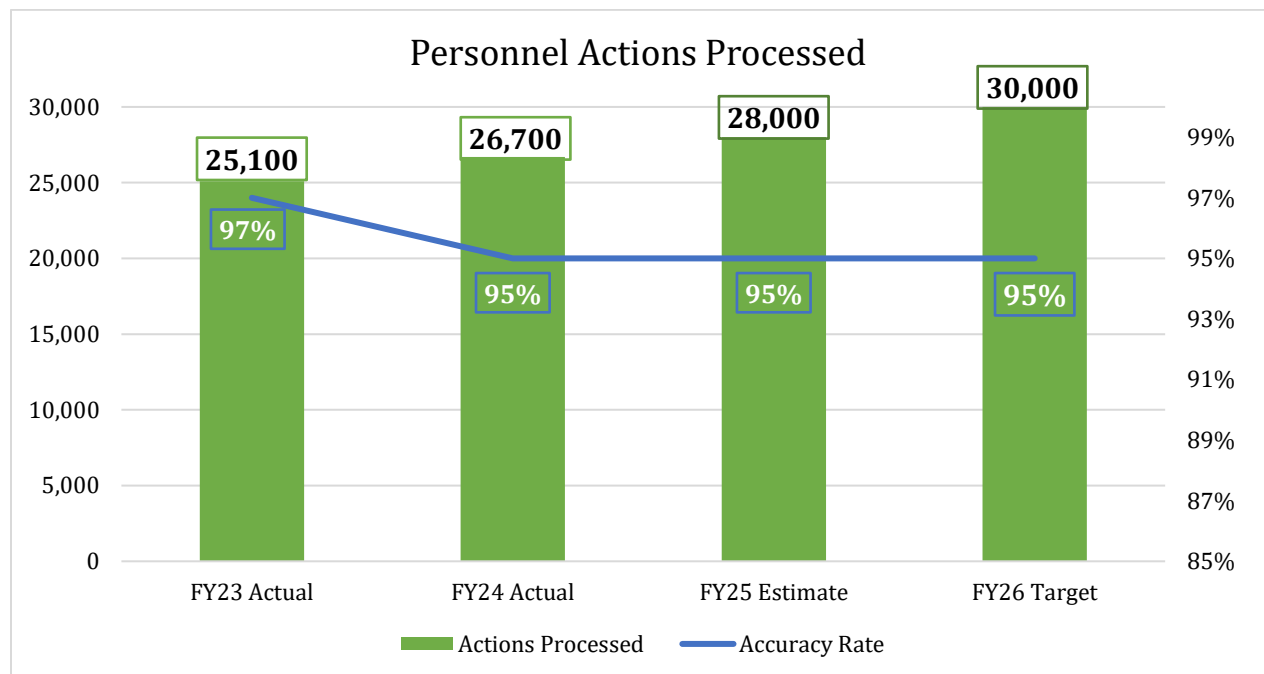


Central Administrative Services

Department of Human Resources and Management



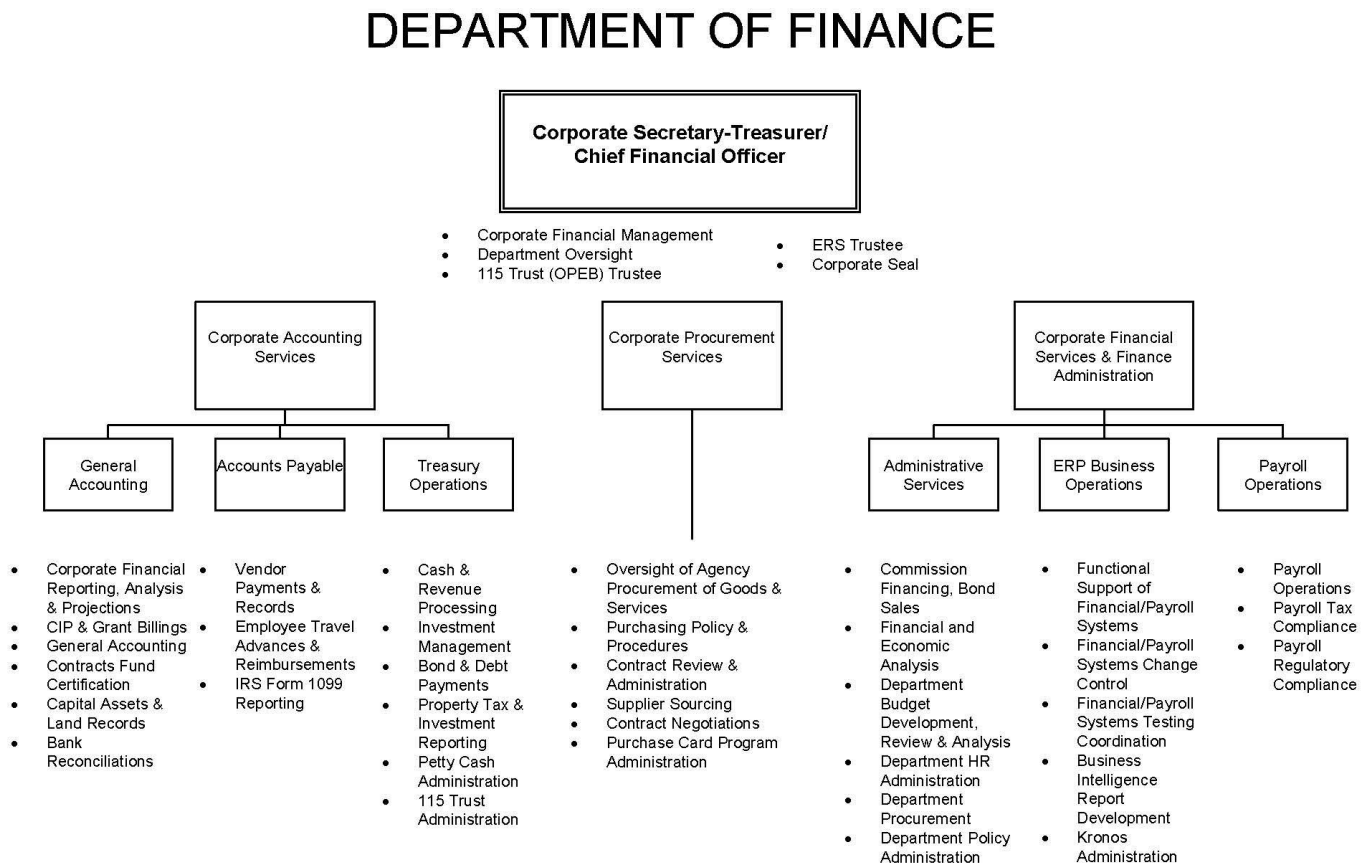
Workers' Compensation data from Prince George's County has not been provided to the agency.



These actions include hiring, seasonal contract renewals, merit increases and terminations.



ORGANIZATIONAL STRUCTURE



Central Administrative Services

Department of Finance

OVERVIEW

The **Department of Finance**, led by the Secretary-Treasurer and guided by the Commission, is responsible for aligning agency-wide duties and responsibilities with the strategic priorities set by the Commission and the approved annual budget. Staff assignments often involve collaboration across divisions, departments, and agencies. The Department is structured into three service divisions:

1. **Corporate Financial Services & Finance Administration**
2. **Corporate Accounting Services**
3. **Corporate Procurement Services**

The Department administers the organization's financial systems to maintain fiscal stability, ensure public accountability, and uphold the integrity of fiscal activities. It delivers comprehensive financial services, including analysis, debt management, payroll, accounting, procurement, investments, treasury operations, internal controls, and the administration of corporate financial system platforms. Departmental objectives are guided by the priorities of the Commission and the Secretary-Treasurer. Additionally, the Department provides financial expertise and support to M-NCPPC operating departments and serves as a technical resource to Montgomery and Prince George's County governments and other external entities, ensuring the organization's financial soundness.

MISSION

The mission of the **Department of Finance** is to uphold a financially sound organization by implementing robust financial planning and controls to support Commission programs, ensure fiscal accountability, and deliver comprehensive financial services to Commission management. Central to this mission is maintaining strong internal controls and leveraging advanced technologies to implement and administer corporate financial systems effectively.

PROGRAMS AND SERVICES PROVIDED

The **Secretary-Treasurer**, appointed to serve at the pleasure of the Commission, serves as the Commission's fiscal advisor and leads the Department of Finance. This role encompasses overseeing departmental duties and responsibilities to ensure alignment with programs and initiatives approved in the annual budget. The Secretary-Treasurer coordinates financial activities, services, and reports for various internal and external stakeholders, including the Commission, Planning Boards, Executive Director, M-NCPPC departments, County Councils, County Executive offices, state and federal agencies, and external auditors. They are responsible for safeguarding public assets through the establishment and maintenance of robust internal controls.

In addition, the Secretary-Treasurer develops, implements, and monitors compliance with financial policies and programs, ensuring adherence to authoritative standards such as those established by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA), as well as applicable state and federal laws. This position oversees the monitoring of revenues and expenditures to ensure compliance with Division II of the Land Use Article of the Annotated Code of Maryland and formally adopted budgets. Furthermore, the Secretary-Treasurer serves as Ex-Officio on both the Retirement Plan Board of Trustees and the



Central Administrative Services

Department of Finance

115 Other Post-Employment Benefits (OPEB) Trust Fund, ensuring comprehensive oversight and fiscal accountability.

The Corporate Financial Services and Finance Administration Division has three (3) major work programs: Finance Administration, Payroll Operations, and ERP Business Operations Management.

Finance Administration oversees the Department's administration and management, providing corporate financial oversight and directing the overall operations of the Finance Department. Responsibilities include budget development and monitoring, managing the debt program to finance capital equipment and the Commission's capital improvement projects, coordinating departmental procurement and human resources, reviewing departmental policies and procedures, and managing property tax assessments.

Payroll Operations processes payroll in strict adherence to Merit System Rules and Regulations, collective bargaining agreements, and applicable federal, state, and local laws. The team ensures compliance with IRS regulations, including the reconciliation and submission of payroll taxes and required regulatory reporting. Payroll Operations manages one bi-weekly payroll for all agency employees, generates payroll-related reports, and maintains full compliance with payroll tax requirements.

ERP Business Operations Management is tasked with overseeing and managing business intelligence reporting and coordinating financial system projects and change control in collaboration with the Project Management Office (PMO). The team provides operational support for critical systems, including payroll, timekeeping, general ledger, and procurement. Additionally, it offers financial analysis and reporting expertise to other Commission departments, empowering them to make informed decisions and strategic financial plans.

The Corporate Accounting Services Division has three (3) major programs: General Accounting, Accounts Payable, and Treasury Operations.

General Accounting is responsible for recording and reporting financial transactions, and preparing financial statements in accordance with Generally Accepted Accounting Principles (GAAP); maintaining formal accounting, land, and capital asset records; preparing financial schedules and documents for Commission financings; preparing quarterly budget projections; generating grant and other billings; providing Capital Improvement Program (CIP) accounting, analysis, reporting, and billings; providing contract fund certifications; reviewing actual expenditure and budget data in the Accounting System; coordinating the annual external audit; and preparing the Annual Comprehensive Financial Report (ACFR) and Uniform Financial Report for the State. This function also develops and provides Commission-wide end-user training and functional support for the Enterprise Financial Management (EFM) system, facilitates reporting and business requirements, and provides administrator services for other ancillary software and systems.

Accounts Payable is responsible for the processing and recording of vendor payments in accordance with Commission practices, policies, and procedures; maintaining proper file management and vendor records; responding to internal and external payment status inquiries; and preparing Form 1099s for vendors and submission to the IRS.



Central Administrative Services Department of Finance

Treasury Operations is responsible for managing banking operations; managing cash and investments in accordance with Commission investment policies, which emphasize the protection of investment principal, sufficient liquidity to meet all cash flow requirements, and maximum return on investments subject to the first two objectives; Post-Retirement Insurance Benefits Program (115 Trust) Administration; Petty Cash Administration; Escheat Property Program management; processing and submission of tax filings; processing and recording property tax and other revenue and cash transactions; bond and other debt payments; and bond proceeds and drawdowns; preparing financial reports to provide historical and projected information on property tax collections and other revenue sources; and preparing investment reconciliations and reports to inform management of investment returns and compliance with investment policy.

The Corporate Procurement Division oversees the procurement of all necessary commodities, supplies, equipment, and services that support the Commission's mission. As components of this primary function, the Division is responsible for the development of procurement policy and procedures in accordance with Commission procedures and applicable state and federal laws, as well as contract review and processing; administering and monitoring the Commission's central procurement function in compliance with Commission procurement policies and practices; implementing the provisions of the Commission's Non-Discrimination Policy, which promotes equal and fair competition between all vendors; fostering and maintaining relationships between the community, vendors, and Commission departments; ensuring the equitable treatment of all regarding the procurement of goods and services; and reviewing all contracts for availability of funds, compliance with bidding procedures, and financial acceptability of vendors.

FY24 ACCOMPLISHMENTS

- A competitive Request for Proposal (RFP) was issued with a contract awarded for Bond Counsel Services to McGuireWoods LLP.
- General Obligation Bond Sale: Montgomery Co. \$8 million Corporate Accounting Services
- The Department was awarded the Certificate of Achievement for Excellence in Financial Reporting for its Annual Comprehensive Financial Report (ACFR) by the Government Finance Officers Association (GFOA) of the United States and Canada. This marks the 51st consecutive year of receiving this distinction, the longest in the Special District Category.
- Updates were made to the 115 Trust Purchasing Policy and the Investment Policy.
- For fiscal year 2023 the audit performance resulted in a "Clean" Opinion.
- GASB 96 was implemented for accounting and reporting Subscription Based Information Technology Arrangements (SBITA).
- The ACH Conversion Project saw an 222% increase in ACH signups from the prior year:
- The Employee ACH Project converted all employee reimbursements payments to ACH.
- The Vendor ACH Project converted established vendors and new vendors directed to select ACH payments.
- Modernized the Commission's Waiver Form and process.
- Two new training programs: Procurement 101 and Purchase Card Training, were implemented.
- Corporate Payroll issued 6,196 W-2s. Paychecks issued in FY24 totaled 130,344 of which: 9,198 were printed checks (26% less than in FY23).
- 28,705 receipts processed totaling \$655,547,222.
- Receipts processed by ACH/Wire totaled 78%.
- Offered 58 Infor Enterprise Financial Management (EFM) Training courses for 611 attendees.



Central Administrative Services Department of Finance

- Corporate Accounts Payable had 571 ACH signups.
- Eighty-two percent (82%) of invoices processed in 30 days or less.
- Invoice payments totaling \$441,972,083 were processed.
- Of the total 16,646 payments processed, 45% were by ACH/Wire transfer.
- Processed \$16,999,512 in 34,010 purchase cards transactions.
- A total of 507 NEW vendors were registered and onboard.
- Sixty-four (64) solicitations processed across seven Commission departments
- A total of 801 contracts were routed to include 10,856 total active vendors.
- A total of 6,413 Purchase Orders issued with \$3.5 million in documented cost savings.

BUDGET AT A GLANCE

	FY25 Adjusted Adopted	FY26 Proposed	% Change	% Allocated *
Montgomery County Budget				
Expenditures	\$3,184,086	\$3,358,251	5.5%	44.3%
Staffing				
Funded Career Positions	20.59	21.00	2.0%	42.9%
Funded Workyears	20.59	21.00	2.0%	42.9%
Prince George's County Budget				
Expenditures	\$4,017,706	\$4,229,939	5.3%	55.7%
Staffing				
Funded Career Positions	27.41	28.00	2.2%	57.1%
Funded Workyears	27.41	28.00	2.2%	57.1%
Combined Department Total Budget				
Expenditures	\$7,201,792	\$7,588,190	5.4%	100.0%
Staffing				
Funded Career Positions	48.00	49.00	2.1%	100.0%
Funded Workyears	48.00	49.00	2.1%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The proposed budget for FY26 is \$7,588,190, representing a 5.4% increase, equivalent to \$386,398 from the FY25 adopted budget. This increase includes two main components:

- A 3.5% increase, amounting to \$252,818, over the previous year's baseline budget. This increase is allocated for annualizing merits and Cost of Living Adjustments (COLAs) and for covering increased benefit costs.
- A 1.9% increase, equivalent to \$133,580 in compensation and benefits, to fund a new position: Corporate Purchase Card Administrator. The goal is for program revenues to support the ongoing administration and enhancement of the Purchase Card program.

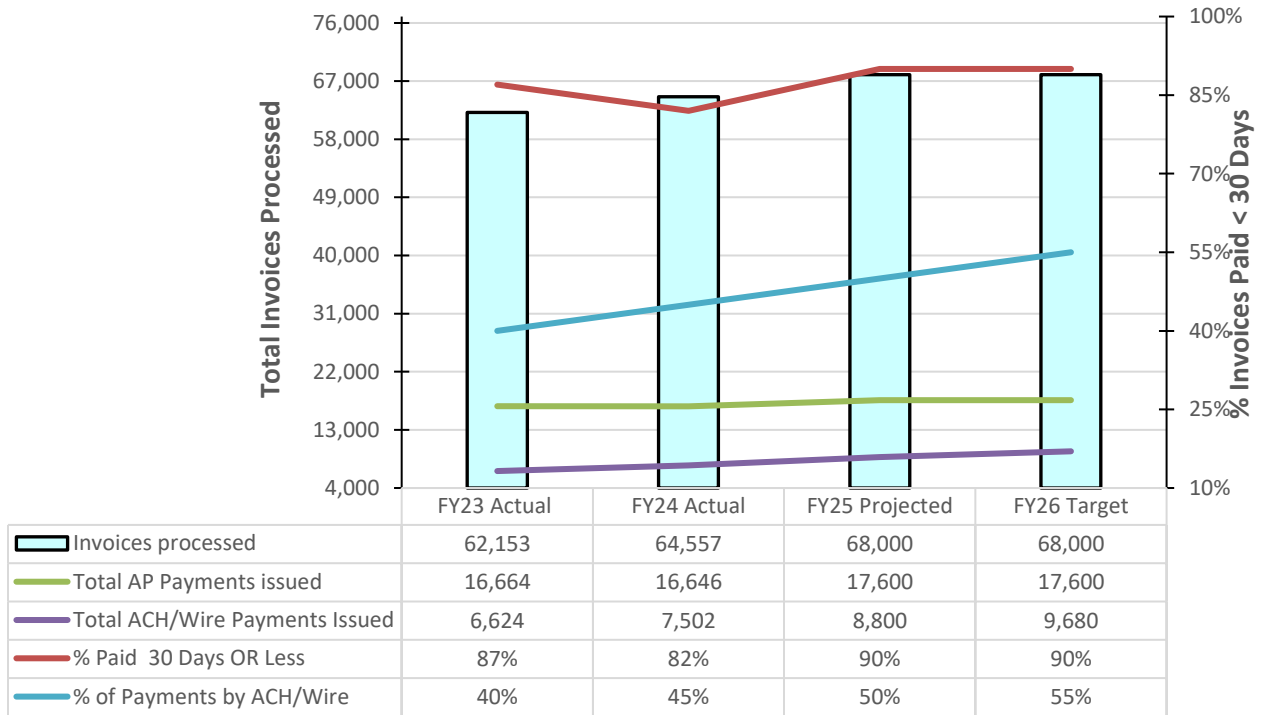
In summary, the budget increase is primarily driven by adjustments for employee compensation and benefits, as well as the addition of a new position.



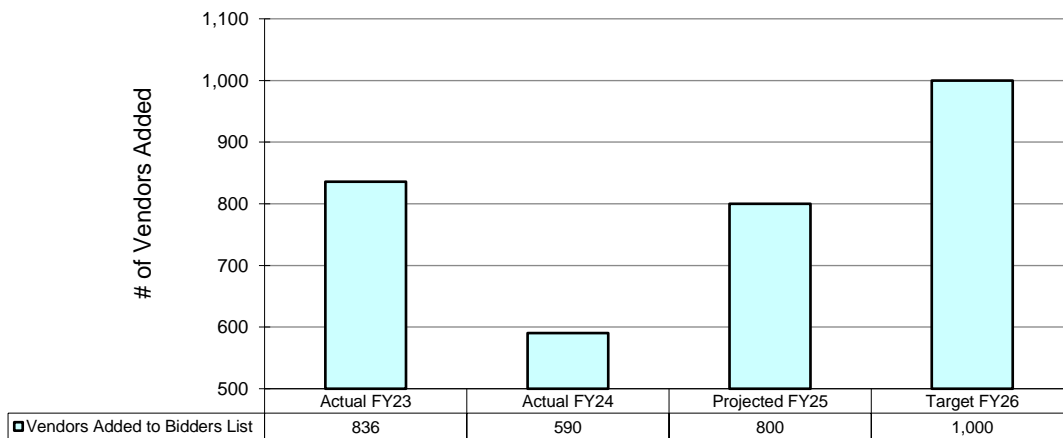
Central Administrative Services Department of Finance

GOALS AND PERFORMANCE MEASURES

Accounts Payable



Procurement



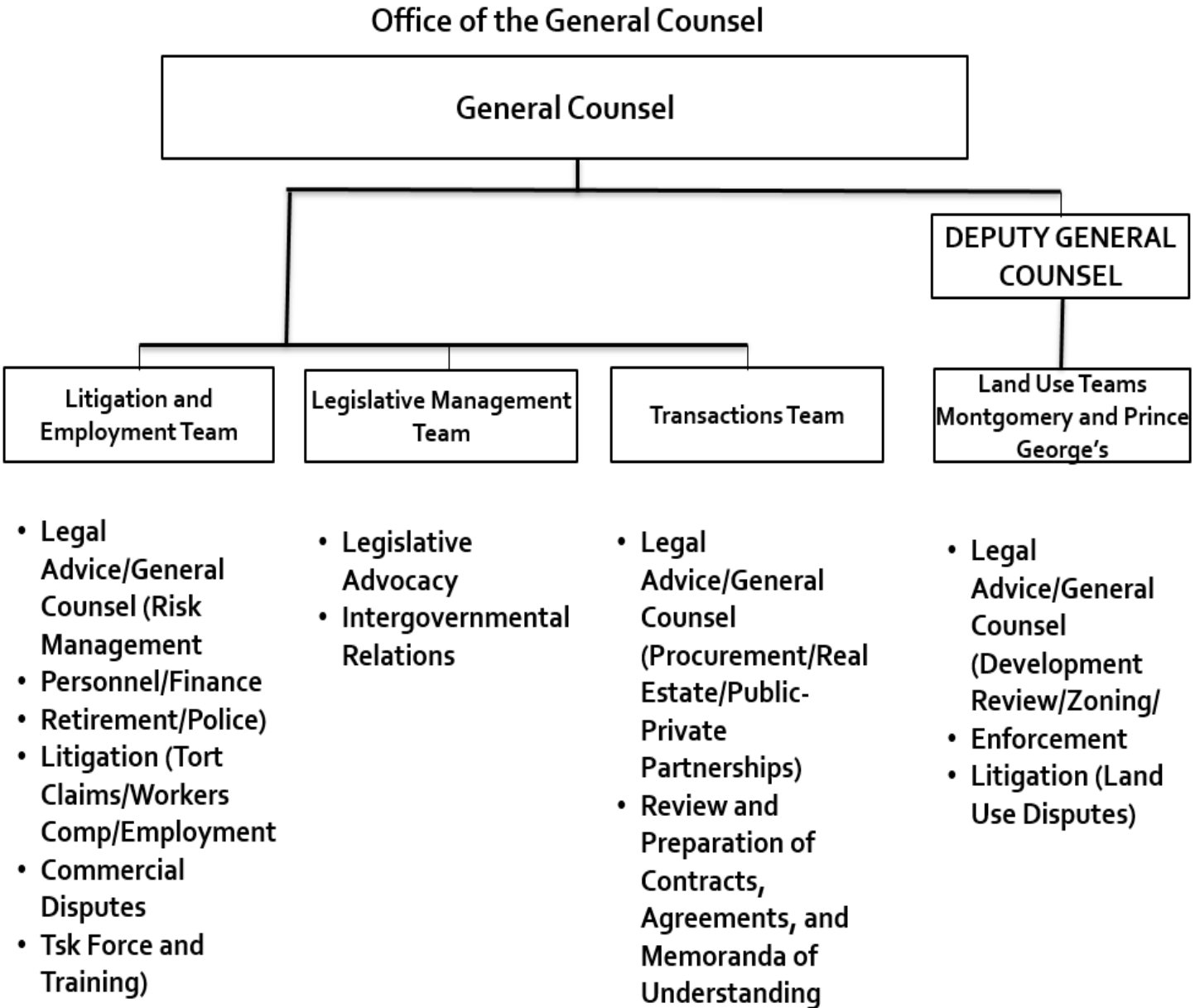
Central Administrative Services Department of Finance

Commission Bond Ratings

Rating Agency Information	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Target
Commission Montgomery County Bonds:				
Fitch Ratings	AAA	AAA	AAA	AAA
Moody's Investor Services Inc.	Aaa	Aaa	Aaa	Aaa
Standard & Poor's Rating Services	AAA	AAA	AAA	AAA
Commission Prince George's County Bonds:				
Fitch Ratings	AAA	AAA	AAA	AAA
Moody's Investor Services Inc.	Aaa	Aaa	Aaa	Aaa
Standard & Poor's Rating Services	AAA	AAA	AAA	AAA



ORGANIZATIONAL STRUCTURE



Central Administrative Services

Legal Department

OVERVIEW

The Office of the General Counsel (OGC) is headed by the General Counsel, and its mission is to provide cost effective legal guidance, advice, and representation to the Commission. In order to achieve that mission, OGC's primary focus is to provide proactive counsel, preventive advice, and early intervention to support decision makers with a clear picture of all their lawful options.

MISSION

The mission of the Office of the General Counsel is to provide cost effective legal advice and representation of the highest quality to The Maryland-National Capital Park and Planning Commission as a corporate entity. The primary emphases of the work program are providing proactive counsel, preventive advice, and early intervention to support decision-makers with a clear picture of all their lawful options.

GOALS AND OBJECTIVES

To advance its overall mission, the OGC established the following strategic goals and objectives for FY26:

Strategic Goal 1 – Enhancing client service level experiences

Objective A – Continue to build a library of training modules on major legal topics that impact the Commission to ensure that Commission staff and leadership has easy access to information concerning legal matters.

Objective B – Continue to build a library of contracts and legal forms/documents templates for use by all Commission departments to create greater efficiency and uniformity in the contracts and legal forms/documents used Commission wide for the procurement.

Objective C – Resolve 75% or greater of lawsuits within 365 days of the complaint being served on all defendants.

Objective D – Build a library of legal guidance memos and opinions for use by all Commission departments to ensure that they are aware of, and have access to, legal guidance on matters of high importance and/or issues that are regularly raised by staff

Strategic Goal 2 – Implementation of Special Projects

Objective A – Participate in leadership meetings, quarterly, to identify Commission wide issues and problems that need to be solved and addressed.

Objective B – Create and/or participate in special working groups to solve issues and problems that have been identified by Commission leadership.

Strategic Goal 3 – Taking a Budget Saving Approach

Objective A – Reduce permanency awards, including worsening but excluding settlements, by 3.5%.



Central Administrative Services Legal Department

Objective B – Limit OGC’s expenditure on outside counsel to 85% of budget or less.

Strategic Goal 4 – Implementation of Legal Technology

Objective A – Initiate transition from current legal case management platform to a new legal case management platform by the end of FY25

Objective B – Improve the lobbyist registration portal capabilities.

PROGRAMS AND SERVICES PROVIDED

The OGC consists of the following five teams: (1) Litigation, (2) Transactions, (3) Prince George’s County Land Use, (4) Montgomery County Land Use, and (5) Legislative Management. Through each of these teams, the OGC provides a comprehensive program of legal services to the Commission. The Litigation team handles civil litigation, appellate litigation, administrative hearings, and ancillary civil court proceedings. The Transactions team provides advice, legal support, and preparation of legal documents for the effective transaction of public business. The Prince George’s County and Montgomery County Land Use teams provide advice and legal support to their respective County Planning Boards and Planning Departments and defend and enforce land use decisions. The Legislative Management team provides guidance concerning legislation proposed by the General Assembly and County Councils and advocates for or on behalf of the Commission.

ACCOMPLISHMENTS

Protecting the Public Interest in Litigation: During FY 2024, the OGC registered 29 new litigation cases and closed 32 cases – ending the year with 19 cases pending in state and federal courts. The cases closed during the year covered a variety of disputes, including five (5) tort claims, four (4) employment claims, seven (7) workers’ compensation appeals, two (2) contract disputes, seven (7) judicial reviews, two (2) debt collection matters, and five (5) miscellaneous matters. The Litigation Team also defended 12 Merit Board appeals. The Litigation Team consistently delivered successful results for our clients and handled several complex matters, including construction disputes, employment discrimination claims (including novel issues relating to the COVID-19 vaccination policy), and unique workers’ compensation and liability matters. In addition, the Litigation Team provides useful trainings and legal updates to clients, taking a proactive and preventative approach that benefits the Commission as a whole.

Proactive Legal Support for Commission Policy Makers: Highlights of the Prince George’s County Land Use Legal Team for the fiscal year included continued efforts to rewrite significant substantive portions of the County’s new Zoning Ordinance with a focus on clarifying the transitional provisions and ensuring the goals of Plan 2035 are furthered by the new law. The Team obtained successful results at the Circuit and Appellate Court level and developed new templates for staff reports and resolutions to better organize and articulate their findings. The office



Central Administrative Services

Legal Department

welcomed a new attorney, Laura Talerico, and assisted with the transition to a new Planning Director and Deputy Planning Director. The Team also continued to work closely with counsel to the District Council and the County's Office of Law. The move to the new Largo offices also occurred during the fiscal year resulting in improved facilities that further assist the Team in providing high-quality legal services. Members of the Team were also involved with outside legal groups and bar associations including providing presentations to nationwide audiences.

The Land Use Legal Team in Montgomery County has worked closely with Planning Department staff, in collaboration with the Montgomery County Council and County Executive staffs, to chart a new path for review and recommendations on solar facilities needing approval from the Maryland Public Service Commission. As the State has recently pre-empted local zoning authority on these projects, new procedures for providing comments and recommendations were needed. Our attorneys also advised Staff and the Board on Attainable Housing Strategies, the Growth and Infrastructure Policy, and the implications of the U.S. Supreme Court's recent rulings related to Fifth Amendment regulatory takings and race-based policies under the Equal Protection Clause. The Team hosted an intern from the University of Maryland School of Law who conducted research, assisted with meetings, and supported the attorneys' work.

The Legal Team also provided technical and legal support to Staff as part of the General Assembly-mandated Development Review Workgroup, issuing notes, attending meetings, and providing draft legislation as needed. To help streamline the development process, Legal instituted electronic signatures on Board resolutions and continues to standardize and simplify processing of regulatory documents and agreements. The Legal Team also reviewed and prepared recommendations for changes to the Board's Rules of Procedure and began review of the Administrative Procedures for Development Review. The Legal team provided training and assisted Staff with increasing accessibility of documents and web materials, including the creation, and updating of numerous templates. In addition, the Team successfully defended the Board's decisions in Clarksburg (the MD Supreme Court denying certiorari) and in Wheaton.

Building Quality of Life – One Transaction at a Time: Commission attorneys represented staff and the Planning Boards in the negotiation and development of various complex agreements, memoranda of understanding (MOU), and policies related to the Commission's Park and Recreation functions. Examples of important projects initiated or completed during FY 2024 include: Various job, training, and internship program MOUs with Montgomery County, Montgomery County Public School, and area non-profit organizations to prepare local youth for entry into the work force; a Loan Funding Cooperation Agreement with Montgomery County and Maryland Water Infrastructure Financing Administration to secure funding for the Commission's MS4 Permit Water Quality Projects (Round 1) in the amount of \$4.8 mil for the construction of stormwater retrofits, outfalls and streams restorations, and riparian reforestation on approximately 81 acres of parkland; acquisition of "Girl Scouts" 537 acre parcel to create the new Charles Branch Steam Valley Park; provided legal support for adoption of an updated Ethics Code for the Commission; provided legal support for the adoption of an updated policy on Individual and Commemorative Naming Rights, and a new Advertising Rights and Sponsorship Benefits Policy; launched the Software Agreement Risk Profile Project to streamline the review of software agreements Commission-wide; negotiated a contract with a chainsaw artist to carve the Linden Oak stump (seeded circa 1718) into a bench for display; finalized negotiations on the ground lease with Prince George's County to



Central Administrative Services Legal Department

construct the Public Safety Building at National Harbor; and provided legal support for numerous Project Charges from the Department of Parks and Recreation.

Legislative Support: The legislative team worked extensively on highly important issues such as: affordable housing, stream restoration, implementation of the Montgomery County Development Review Workgroup legislation, municipal zoning authority, a local peoples' counsel position, and local land use authority. During the 90-day MGA legislative session, the team tracked legislative bills daily, flags relevant legislation for various departments within the Commission, and worked with the departments to ensure the Commission's legislative priorities were implemented and bond bills and capital initiatives were supported and included within the state's FY 2025 budget.

In this second year of Governor Wes Moore's administration, the top priority was tackling the affordable housing crisis in Maryland. The Governor proposed a package of affordable housing bills, along with scores of affordable housing bills sponsored by members of each legislative chamber. As a regional planning agency, the Commission had both a huge stake in the outcome of these bills and was uniquely placed to review and provide comments and proposed draft revisions to this far-reaching legislative initiative. Addressing housing affordability was the most heavily discussed topic of legislation introduced in this session and gained widespread media coverage.

The Montgomery Delegation introduced twenty-three bi-county and local bills. The Prince George's County Delegation introduced thirty bi-county and local bills. The Commission submitted written and oral testimony and provided drafting assistance to both County delegations relating to several bills potentially impacting the Commission and its operations.

BUDGET AT A GLANCE

The Office of the General Counsel (OGC) is proposing a maintenance budget in FY26 with no new positions requested and nearly all increases accounted for in personnel and pension costs. The fiscal impact of our personnel budget is a net increase of \$268,942 resulting in personnel services allocated to the respective administrative funds as follows:

- Montgomery County Administration Fund: \$1,996,565 (1.4% decrease)
- Prince George's County Administration Fund: \$1,857,174 (3.6% decrease)

These figures reflect the updated labor allocation formula between Montgomery Count (51.3%) and Prince George's Counties (48.7%) respectively, as well as any changes in non- departmental charges passed through for capital equipment, the CIO allocation, CWIT charges, etc. Please refer to those non-departmental CAS budget estimates for specific details and amounts.



Central Administrative Services Legal Department

Summary of Legal Department Budget

	FY25 Adjusted Adopted	FY26 Proposed	% Change	% Allocated *
Montgomery County Budget				
Expenditures	\$2,025,168	\$1,996,565	-1.4%	51.8%
Staffing				
Funded Career Positions	14.20	14.36	1.1%	51.3%
Funded Workyears	14.20	14.36	1.1%	51.3%
Prince George's County Budget				
Expenditures	\$1,926,027	\$1,857,174	-3.6%	48.2%
Staffing				
Funded Career Positions	13.80	13.64	-1.2%	48.7%
Funded Workyears	13.80	13.64	-1.2%	48.7%
Combined Department Total Budget				
Expenditures	\$3,951,195	\$3,853,739	-2.5%	100.0%
Staffing				
Funded Career Positions	28.00	28.00	0.0%	100.0%
Funded Workyears	28.00	28.00	0.0%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The OGC's total proposed budget of \$3.85 million includes \$97,456 (2.5%) in decreased funding requests compared to FY25.



Central Administrative Services

Office of the Inspector General

OVERVIEW

The Office of the Inspector General (OIG) obtains its authority through the Annotated Code of Maryland §15-501-508. The OIG assists the Maryland-National Capital Park and Planning Commission (Commission) by providing independent evaluations and recommendations regarding opportunities to preserve the Commission's reputation and improve the effectiveness, productivity, and efficiency of Commission programs, policies, practices, and operations. The OIG also investigates and reports on instances of fraud, waste, and abuse of Commission property or funds.

The Inspector General is appointed by and reports to the Commission's Audit Committee (AC). The AC is comprised of four voting members, one Commissioner from each of the Planning Boards, and two public members. The Commission Chair serves as an ex officio nonvoting member of the AC.

MISSION

The mission of the OIG is to provide independent objective audit/review and risk assessment services designed to add value and improve the operations of the Commission.

ACCOMPLISHMENTS

Throughout FY24, the completion of numerous audit engagements furthered the OIG's obligation to timely identify the most critical risks and vulnerabilities in Commission programs and operations. Completed engagements included:

- The OIG completed 13 performance audits in FY24. Performance audits provide objective analysis to assist management and those charged with governance and oversight. Identified issues, risks, and recommendations resulted in improved program performance and operations, and a stronger internal control environment.
- The OIG completed 4 fraud, waste, and abuse investigations, 3 limited investigations, and 2 management advisories (i.e., consulting service) in FY24. The completion of these types of investigations and reviews increase fiduciary responsibility and awareness throughout the Commission.
- The OIG completed 18 follow-up reviews in FY24. The 18 reviews included assessment and testing of 39 high and medium risk audit recommendations. The OIG concluded management resolved 38 of the 39 (97%) recommendations.

The OIG facilitated a Commission-wide risk assessment in May 2024. The assessment identified auditable units, inherent risks, and mitigating controls. The results of the assessment provided the basis for the FY25 Work Plan, which was subsequently approved by the AC.



Central Administrative Services Office of the Inspector General

BUDGET AT A GLANCE

Summary of Office of the Inspector General Budget

	FY25 Adjusted Adopted	FY26 Proposed	% Change	% Allocated *
Montgomery County Budget				
Expenditures	\$577,513	\$668,119	15.7%	42.6%
Staffing				
Funded Career Positions	2.46	3.00	22.0%	37.5%
Funded Workyears	2.66	3.20	20.3%	37.6%
Prince George's County Budget				
Expenditures	\$835,225	\$899,467	7.7%	57.4%
Staffing				
Funded Career Positions	4.54	5.00	10.1%	62.5%
Funded Workyears	4.84	5.30	9.5%	62.4%
Combined Department Total Budget				
Expenditures	\$1,412,738	\$1,567,586	11.0%	100.0%
Staffing				
Funded Career Positions	7.00	8.00	14.3%	100.0%
Funded Workyears	7.50	8.50	13.3%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The OIG provides Commission-wide professional auditing, investigation, and advisory services. The FY26 proposed operating budget is split between Montgomery County and Prince George's County 42.6%/57.4% respectively.

OIG's total proposed budget of \$1.57M includes \$154,848 (11%) in increased funding requests when compared to FY25 adjusted adopted budget. The majority (90%) of OIG's FY26 budget covers personnel costs of \$1.41M, with the remaining 10.1% allocated to operating costs and professional services.

The proposed increase in funding is primarily attributed to a new Senior Auditor position, at a total cost (i.e., salary and benefits) of \$153,404. The new position will allow the OIG to meet the increased need for fraud, waste, and abuse investigations while maintaining the number of planned performance audits completed. The cost of the new position is shared between the two counties. Prince George's County Department of Parks and Recreation covers the salary and benefit costs for one position within the OIG through charge backs.



Central Administrative Services Office of the Inspector General

GOALS AND PERFORMANCE MEASURES

Goals:

- The Inspector General shall coordinate with the Audit Committee to develop a written annual Work Plan based on an assessment of relative risks.
- Provide independent objective audit/review and consulting services designed to add value and improve the operations of the Commission.
- Maintain a systematic disciplined approach to evaluate and improve the effectiveness of governance, risk management, internal control processes, compliance with all applicable rules and regulations, and reliable financial reporting.
- Promote fiduciary responsibility throughout the Commission.

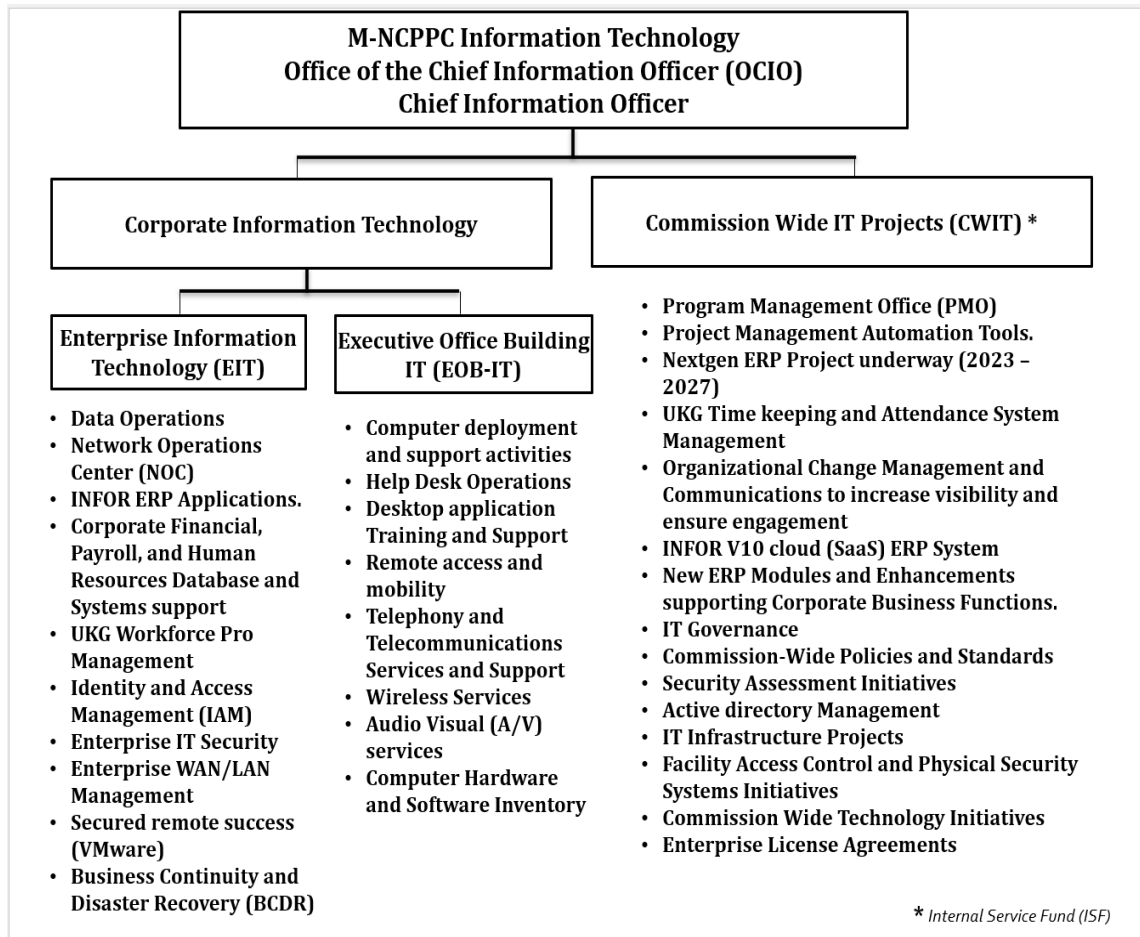
Performance Measures:

- Completion of annual risk assessment to assist in identifying critical risks and vulnerabilities in the Commission's programs and operations.
- Development and approval of the annual Work Plan based on the results of the risk assessment.
- Completion of performance audits in accordance with *Government Auditing Standards* issued by the Government Accountability Office. Completion of fraud, waste, and abuse investigations in accordance with *Generally Accepted Principles and Quality Standards* issued by the Association of Inspectors General.
- Promulgation of Audit Reports promoting accountability, efficiency, and effectiveness of Commission programs and operations, while keeping management fully and currently informed about deficiencies in Commission activities, as well as the necessity for, and progress of, corrective action.



Central Administrative Services Corporate IT

ORGANIZATIONAL STRUCTURE



Central Administrative Services

Corporate IT

OVERVIEW

Corporate IT provides Commission-wide Information Technology infrastructure standards, core business systems, data security, service and support to all departments in the agency. Corporate IT also implements and administers IT governance policies established by the Chief Information Officer (CIO) to ensure accountability and protection of the agency's data. Corporate IT is comprised of two Divisions: Enterprise IT (**EIT**) and Executive Office Building IT (**EOB-IT**).

EIT is responsible for administering agency-wide infrastructure and producing consistent and timely communication of agency-wide IT standards and procedures. EIT also implements and administers security governance policies to ensure the protection of Commission data.

EOB-IT is responsible for delivering applications and end user services to CAS staff. This includes providing help desk services, managing virtual desktop environments, and providing support solutions for agencywide systems including Enterprise Resource Planning (ERP), timekeeping, payroll, and support Human Resource (HR) operations.

MISSION

Corporate IT's mission is to ensure the delivery of cutting-edge technology-based solutions to address Commission requirements, to integrate and automate information systems, and to protect the agency's data.

PROGRAMS AND SERVICES PROVIDED

Corporate IT is responsible for supporting and maintaining the following systems and processes:

AGENCY-WIDE SYSTEMS	
UKG Time Keeping System	Commission Internet Websites
EnergyCap Utility Management	NEOGOV Recruitment and Onboarding
Sympro Investment and Debt Management	Learning Management System (LMS)
Lawson Budgeting and Planning	Accounts Payable Online Processing
Microsoft 365	SharePoint Intranet (INSITE)

INFOR ENTERPRISE RESOURCE PLANNING (ERP)	
Accounting	Employee Records
Procurement	Benefits Administration
Fixed Assets Management	Salary Administration
Strategic Sourcing	Training & Development
Contracts Management	Safety & Health



Central Administrative Services Corporate IT

AGENCY-WIDE PROCESSES & PROGRAMS	
MHC Document Management	Archive Records Management System
Kinsey Reporting	FileHold archiving software
Purchase Card System	SharePoint services
Safety Shoe program	Verdiem Surveyor system
ePersonality	Disaster Recovery and COOP
DSS Employee Document Self Service	Facility Security Systems (Lenel)
Oracle & SQL Databases	Symantec Enterprise Backup System
Personnel Action Automation	Labor Soft Grievance hosted service
Employees' Retirement System	

CENTRAL ADMINISTRATIVE SERVICES IT MANAGEMENT	
Help Desk Services	VMWARE Virtual Servers
Microsoft 365	VMWARE Virtual Desktops
Mobile Device Management	

FY24-25 ACCOMPLISHMENTS

Time Keeping System setup: We have implemented a secure Active Directory Single Sign-On (SSO) for the new UKG Workforce Pro timekeeping system. This enables access from any location through our Active Directory environment to the UKG cloud system. Furthermore, an archival database has been established at the EIT data center to retain historical records from the retired system, ensuring they remain accessible for the HR team.

Technology Change Management: A change management process was established on the IT help desk system (ONPOINT) to provide a transparent method for assessing how changes impact existing systems. A systematic testing process was implemented to identify and address potential issues before deploying new services or upgrades. Additionally, it ensures that all upgrades and new applications comply with performance and security standards.

Expansion of the help desk system: EOB IT has boosted efficiency, communication, and customer satisfaction by expanding the help desk to include Finance and DHRM. This upgrade improves task tracking, request prioritization, process integration, and reporting.

Enhanced Security: We upgraded user equipment in the CAS Departments, providing laptops with advanced security tools, monitors, and peripherals. This ensured top-tier performance and robust protection.

Cybersecurity Enhancements: EIT has implemented advanced cybersecurity measures to protect the agency's infrastructure and networks. We've improved security with a dynamic endpoint security solution and established comprehensive cybersecurity policies and procedures, ensuring a secure digital environment.

Microsoft 365 Enhancements: The agency has enhanced the security of Microsoft 365, a cloud platform for document sharing and business workflows. We have introduced advanced email encryption to protect communications and implemented various security measures to boost system



Central Administrative Services Corporate IT

resilience. Comprehensive policies now safeguard files and data on OneDrive, SharePoint, and Teams, promoting best practices for data usage and sharing.

Enhanced employee security awareness: We are constantly working to protect our agency's information systems by educating employees through the Security Awareness Training program. As a result, this program has successfully raised awareness of security threats, significantly reducing IT security risks. We will continue collaborating with departments to keep our data secure.

BUDGET AT A GLANCE

Summary of Corporate IT Budget

	FY25 Adjusted Adopted	FY26 Proposed	% Change	% Allocated *
Montgomery County Budget				
Expenditures	\$2,074,678	\$2,290,062	10.4%	56.6%
Staffing				
Funded Career Positions	10.00	10.00	0.0%	50.0%
Funded Workyears	10.00	10.00	0.0%	50.0%
Prince George's County Budget				
Expenditures	\$1,632,580	\$1,759,097	7.7%	43.4%
Staffing				
Funded Career Positions	10.00	10.00	0.0%	50.0%
Funded Workyears	10.00	10.00	0.0%	50.0%
Combined Department Total Budget				
Expenditures	\$3,707,258	\$4,049,159	9.2%	100.0%
Staffing				
Funded Career Positions	20.00	20.00	0.0%	100.0%
Funded Workyears	20.00	20.00	0.0%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.



Central Administrative Services Corporate IT

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The proposed FY26 budget is \$4,049,159, representing a \$341,901 (or 9.2%) increase from FY25 adopted levels. Changes in the budget categories are as follows

Personnel Services – A decrease in compensation and benefits of \$64,252 (1.8%).

Supplies and Materials – This budget includes restoring FY25 reductions in IT equipment for CAS employees and technology operations in the Executive Office Building. These expenses are proposed to increase by \$133,900 to cover the equipment needs for staff, to replace dated equipment, and to restore this budget after FY25 budget reductions.

Other Services and Charges – This budget includes certain software licenses, hardware maintenance, and training for our IT professionals to make the shift to updated technology services. The proposed \$335,406 increase includes contractual escalation in annual renewals and restoration of professional services after FY25 budget reductions.

Chargebacks – FY26 Chargebacks increased by \$63,153 due to salary and benefits adjustments in the mix of labor included in the calculation.

STRATEGIC GOALS

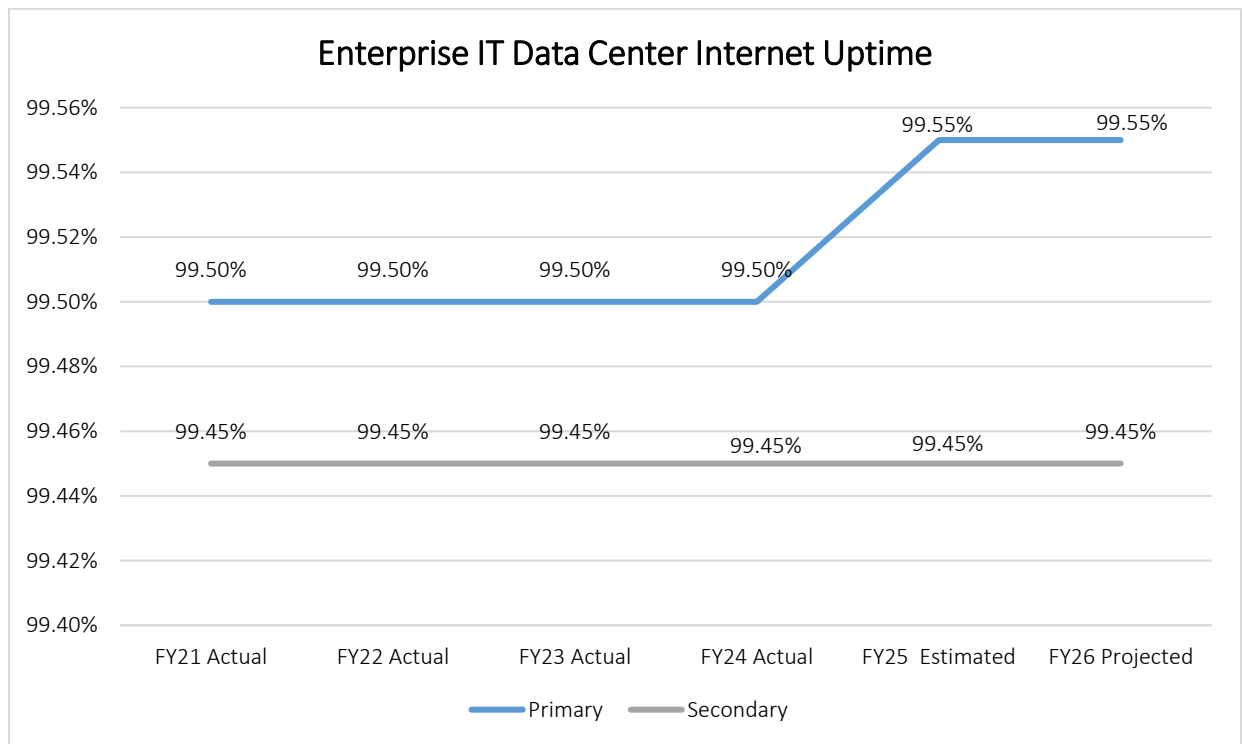
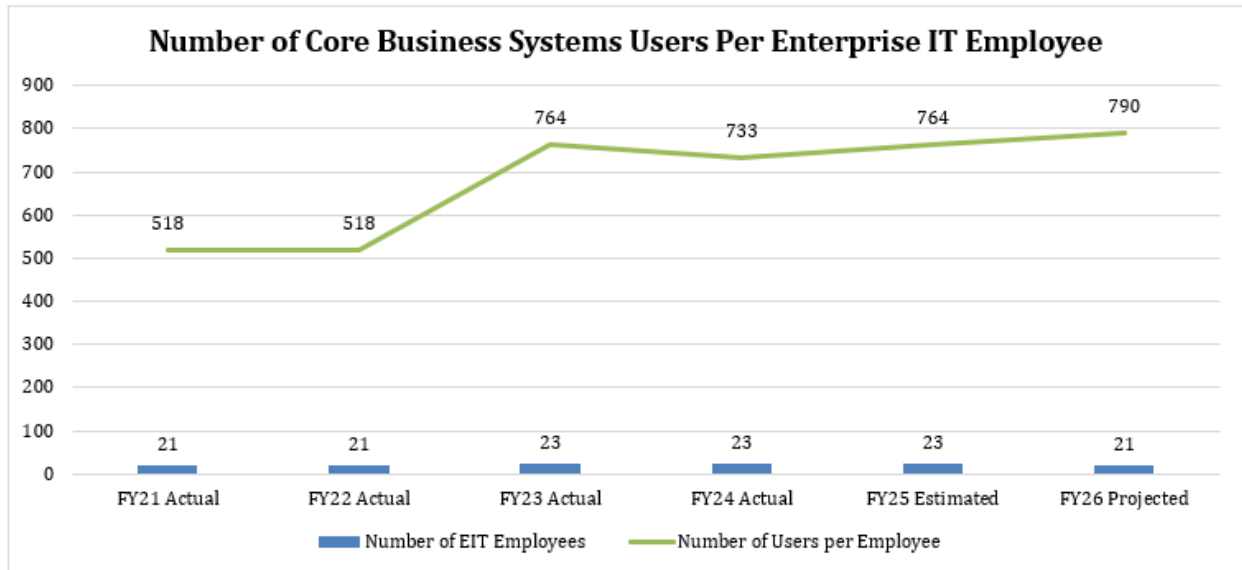
NextGen ERP – Corporate IT will be gearing up to support the entire Commission as we begin implementation of our new Enterprise Resource Program in late FY26. The EIT group will develop workflows that facilitate better decision-making and enable real-time data reporting and analytics.

Digital ADA Compliance – Corporate IT is creating an ADA Compliance Training Program to ensure our digital documents meet ADA requirements. Key components for success will include training, developing teaching materials, appointing Department Gatekeepers, and regular auditing to maintain compliance.

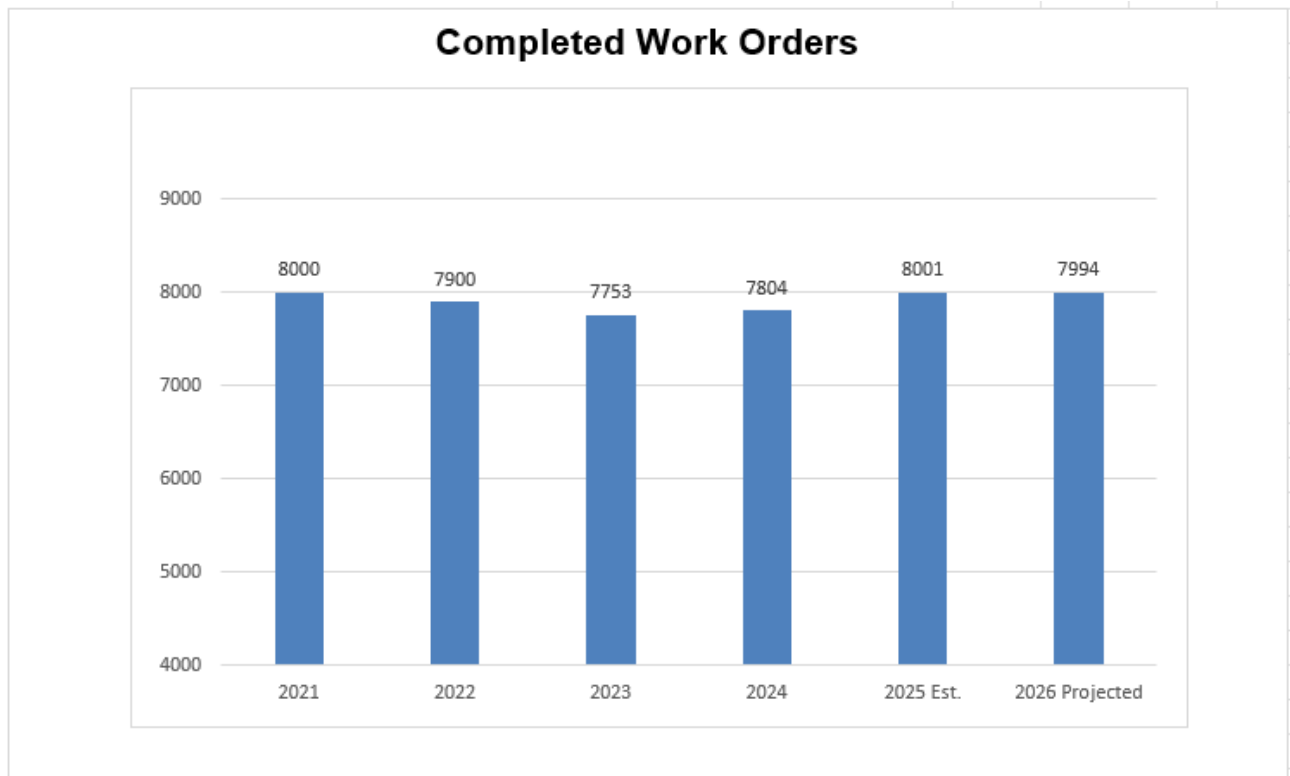
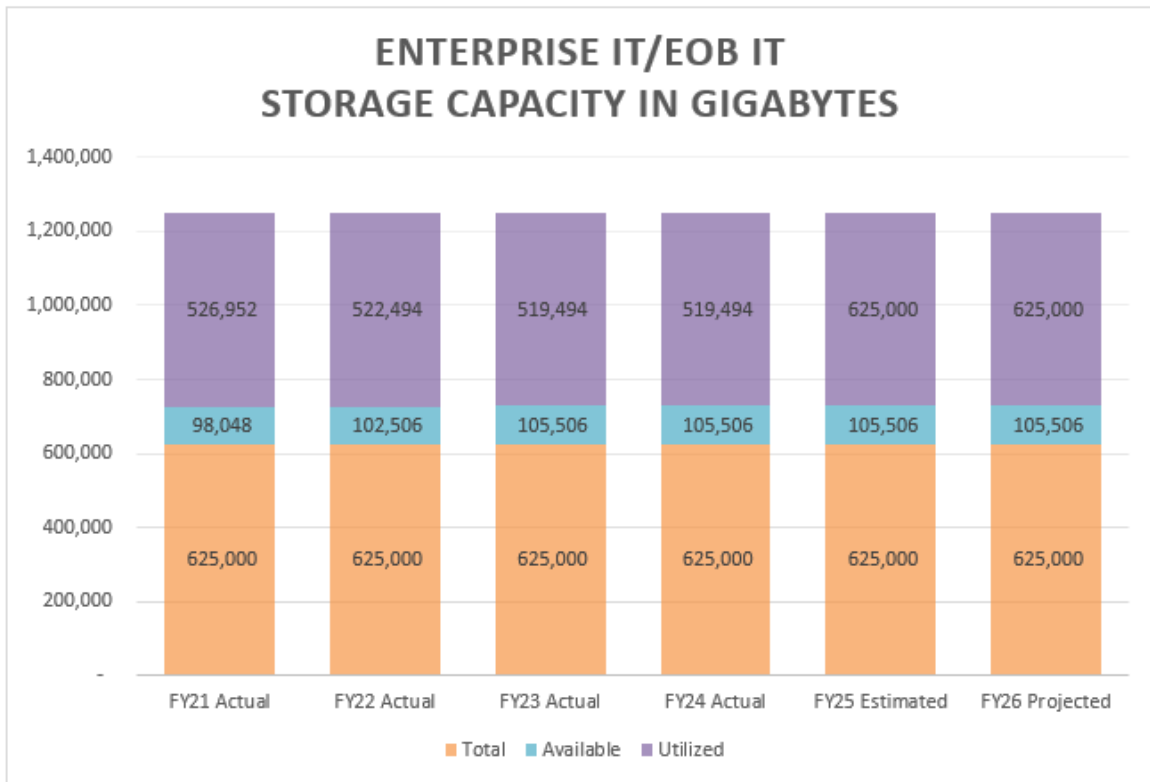


Central Administrative Services Corporate IT

GOALS AND PERFORMANCE MEASURES



Central Administrative Services Corporate IT



Central Administrative Services

CAS Support Services

MISSION AND OVERVIEW

The purpose of the Central Administrative Services Support Services budget is to provide support to the departments and units that make up Central Administrative Services (CAS).

PROGRAMS AND SERVICES PROVIDED

The Central Administrative Services Support Services budget accounts for non-discretionary shared operating expenses attributable to the Department of Human Resources and Management, Finance Department, Legal Department, Office of the Inspector General, Office of the Chief Information Officer, and Merit System Board as they provide corporate administrative governance and support to the agency as a whole.

FY24 ACCOMPLISHMENTS

- Improved cost containment and reduced expenditures through managing shared resources across all offices within Central Administrative Services.

FY26 PRIORITIES

- Continue to effectively manage shared resources (e.g., telecommunications, postage, printing services, utilities, etc.) to maximize efficiency and cost containment.

BUDGET AT A GLANCE

Summary of CAS Support Services Budget

	FY25 Adjusted Adopted	FY26 Proposed	% Change	% Allocated *
Montgomery County Budget				
Expenditures	\$744,485	\$770,988	3.6%	45.2%
Prince George's County Budget				
Expenditures	\$902,225	\$933,003	3.4%	54.8%
Combined Department Total Budget				
Expenditures	\$1,646,710	\$1,703,991	3.5%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.



Central Administrative Services CAS Support Services

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The total FY26 proposed budget is \$1,703,991, which is an increase of 3.5% (\$57,281) over the FY25 adopted budget.

Based on the cost allocation analysis by the Corporate Budget Division, the Commission approved FY26 budget funding allocation between the counties of 45.2% to Montgomery County and 54.8% to Prince George's County. Major components of the budget are described below:

Personnel Services: This category is for state unemployment insurance reimbursements, which have decreased 33.3% compared to FY25. The CAS Support Services budget does not include funding for any positions.

Supplies and Materials: This category covers shared technology and equipment, minor office fixtures, and other supplies shared by departments and units and increased 6.7% over FY25.

Other Services and Charges: This category covers telecommunications, utilities, postage, document production, occupancy, and insurance and is showing an increase of 3.6% for FY26. This can change for a variety of factors, for FY26 it is due to:

Lease Changes - The main cost driver of the budget (74% or \$1,261,331) is occupancy, which increased 2.4% due to shifts in office space moving the cost to CAS from the OCIO budget.

Internal Charges - The CAS portion of Workers' Compensation and General Liability funding is projected to increase 15.4% in FY26 from \$100,200 to \$115,600.



Central Administrative Services

Merit System Board

MISSION AND OVERVIEW

The Merit System Board is authorized by the Commission's enabling legislation. It is an impartial Board composed of three public members.

The Merit System Board's mission is to oversee the Commission's Merit System, uphold employee rights guaranteed under the Merit System, recommend employment and compensation policies to the Commission, and serve as the final administrative appellate body for employment matters pertaining to non-represented Merit System employees.

PROGRAMS AND SERVICES PROVIDED

The duties of the Merit System Board are to:

- Review, hear, and make decisions on appeals of adverse actions (e.g., termination, demotion, loss of pay, etc.).
- Review, hear, and make decisions on appeals of concerns that have not been resolved through the agency's administrative grievance process.
- Consider input from employees and management on issues pertaining to the Merit System.
- Propose recommended changes to Merit System Rules and Regulations, with support of the agency's Corporate Policy Division and input from employees and management to the Commission for adoption.
- Propose recommended changes to compensation and classification plans, with support of the Human Resources Division, to the Commission.
- Report on matters relating to the Merit System to the Commission.

FY24 ACCOMPLISHMENTS

The Merit System Board closed 14 cases including 6 carried over from FY23, received 13 new appeals, carried over 5 appeals to FY25, and reviewed and approved 32 classifications series and individual position classification reviews submitted by the Department of Human Resources and Management.

FY25-FY26 PRIORITIES

Continue to provide:

- Timely review of cases.
- Objective review of matters and policy recommendations before the Board.
- Quality services to the agency and employees.



Central Administrative Services Merit System Board

BUDGET AT A GLANCE

Summary of Merit System Board Budget

	FY25 Adjusted Adopted	FY26 Proposed	% Change	% Allocated *
Montgomery County Budget				
Expenditures	\$91,801	\$88,937	-3.1%	50.0%
Staffing				
Funded Career Positions	2.00	2.00	0.0%	50.0%
Funded Workyears	1.75	1.75	0.0%	50.0%
Prince George's County Budget				
Expenditures	\$91,801	\$88,937	-3.1%	50.0%
Staffing				
Funded Career Positions	2.00	2.00	0.0%	50.0%
Funded Workyears	1.75	1.75	0.0%	50.0%
Combined Department Total Budget				
Expenditures	\$183,602	\$177,874	-3.1%	100.0%
Staffing				
Funded Career Positions	4.00	4.00	0.0%	100.0%
Funded Workyears	3.50	3.50	0.0%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The Merit System Board Budget is proposed at \$177,874, which reflects a decrease of 3.1% (\$5,728) from FY25. Both counties fund the Merit Board's budget equally.

Total funded career positions remain unchanged for FY26. Projected expenditures vary by caseload from year to year and are not predictable. In a heavy caseload year, the Board may need to request supplemental funding. Major components of the budget are listed below.

Personnel Services: This category includes salary and benefits for one part-time Merit System administrator and three part-time contract Board members. Salaries of the appointed Board members are determined by the Commission. The FY26 proposed personnel budget is projected to decrease by \$128.

Supplies and Materials: This category supports the operations of the Board and has been reduced to \$1,500, a decrease of \$500 from FY25

Other Services and Charges: This category is for outside legal counsel and transcription services and is projected to decrease by \$5,100 compared to FY25.



Central Administrative Services

Summary of CAS Department Budgets

CENTRAL ADMINISTRATIVE SERVICES Expenditures by Department by Type PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Department of Human Resources and Management					
Montgomery County					
Personnel Services	2,857,293	3,976,410	3,938,527	4,216,826	6.0%
Supplies and Materials	21,754	29,260	29,260	33,004	12.8%
Other Services and Charges	574,409	561,272	561,272	537,506	-4.2%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(304,025)	(318,850)	(318,850)	(325,395)	2.1%
Total	3,149,431	4,248,092	4,210,209	4,461,941	5.0%
Prince George's County					
Personnel Services	4,176,907	5,615,526	5,615,526	5,559,083	-1.0%
Supplies and Materials	31,694	40,240	40,240	42,347	5.2%
Other Services and Charges	778,793	742,476	742,476	689,676	-7.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(762,367)	(791,892)	(791,892)	(866,734)	9.5%
Total	4,225,027	5,606,350	5,606,350	5,424,372	-3.2%
Combined Total					
Personnel Services	7,034,200	9,591,936	9,554,053	9,775,909	1.9%
Supplies and Materials	53,448	69,500	69,500	75,351	8.4%
Other Services and Charges	1,353,202	1,303,748	1,303,748	1,227,182	-5.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,066,392)	(1,110,742)	(1,110,742)	(1,192,129)	7.3%
Total	7,374,458	9,854,442	9,816,559	9,886,313	0.3%
Department of Finance					
Montgomery County					
Personnel Services	2,867,963	3,498,659	3,498,659	3,629,448	3.7%
Supplies and Materials	25,241	30,244	30,244	28,429	-6.0%
Other Services and Charges	457,108	244,283	244,283	247,774	1.4%
Capital Outlay	6,350	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(508,488)	(589,100)	(589,100)	(547,400)	-7.1%
Total	2,848,174	3,184,086	3,184,086	3,358,251	5.5%
Prince George's County					
Personnel Services	3,844,655	4,660,944	4,660,944	4,853,809	4.1%
Supplies and Materials	33,734	40,255	40,255	37,992	-5.6%
Other Services and Charges	572,217	300,307	300,307	304,138	1.3%
Capital Outlay	8,485	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(910,254)	(983,800)	(983,800)	(966,000)	-1.8%
Total	3,548,837	4,017,706	4,017,706	4,229,939	5.3%
Combined Total					
Personnel Services	6,712,618	8,159,603	8,159,603	8,483,257	4.0%
Supplies and Materials	58,975	70,499	70,499	66,421	-5.8%
Other Services and Charges	1,029,325	544,590	544,590	551,912	1.3%
Capital Outlay	14,835	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,418,742)	(1,572,900)	(1,572,900)	(1,513,400)	-3.8%
Total	6,397,011	7,201,792	7,201,792	7,588,190	5.4%



Central Administrative Services

Summary of CAS Department Budgets

CENTRAL ADMINISTRATIVE SERVICES Expenditures by Department by Type PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Legal Department					
Montgomery County					
Personnel Services	2,360,930	2,767,252	2,767,252	2,834,409	2.4%
Supplies and Materials	5,024	28,392	28,392	8,279	-70.8%
Other Services and Charges	180,706	292,022	292,022	299,899	2.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(986,174)	(1,062,498)	(1,062,498)	(1,146,022)	7.9%
Total	1,560,486	2,025,168	2,025,168	1,996,565	-1.4%
Prince George's County					
Personnel Services	2,399,009	2,690,609	2,690,609	2,690,386	0.0%
Supplies and Materials	4,945	27,608	27,608	8,721	-68.4%
Other Services and Charges	176,066	281,255	281,255	315,910	12.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(996,307)	(1,073,445)	(1,073,445)	(1,157,843)	7.9%
Total	1,583,713	1,926,027	1,926,027	1,857,174	-3.6%
Combined Total					
Personnel Services	4,759,939	5,457,861	5,457,861	5,524,795	1.2%
Supplies and Materials	9,969	56,000	56,000	17,000	-69.6%
Other Services and Charges	356,772	573,277	573,277	615,809	7.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,982,481)	(2,135,943)	(2,135,943)	(2,303,865)	7.9%
Total	3,144,199	3,951,195	3,951,195	3,853,739	-2.5%
Merit System Board					
Montgomery County					
Personnel Services	65,368	74,251	74,251	74,187	-0.1%
Supplies and Materials	-	1,000	1,000	750	-25.0%
Other Services and Charges	65	16,550	16,550	14,000	-15.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	65,433	91,801	91,801	88,937	-3.1%
Prince George's County					
Personnel Services	65,368	74,251	74,251	74,187	-0.1%
Supplies and Materials	-	1,000	1,000	750	-25.0%
Other Services and Charges	65	16,550	16,550	14,000	-15.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	65,433	91,801	91,801	88,937	-3.1%
Combined Total					
Personnel Services	130,736	148,502	148,502	148,374	-0.1%
Supplies and Materials	-	2,000	2,000	1,500	-25.0%
Other Services and Charges	130	33,100	33,100	28,000	-15.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	130,866	183,602	183,602	177,874	-3.1%



Central Administrative Services

Summary of CAS Department Budgets

CENTRAL ADMINISTRATIVE SERVICES Expenditures by Department by Type PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Office of Inspector General					
Montgomery County					
Personnel Services	458,720	511,585	511,585	599,530	17.2%
Supplies and Materials	452	2,596	2,596	2,406	-7.3%
Other Services and Charges	57,311	63,332	63,332	66,183	4.5%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	516,483	577,513	577,513	668,119	15.7%
Prince George's County					
Personnel Services	761,436	869,849	869,849	941,565	8.2%
Supplies and Materials	654	3,753	3,753	3,243	-13.6%
Other Services and Charges	76,675	88,127	88,127	86,602	-1.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(155,679)	(126,504)	(126,504)	(131,943)	4.3%
Total	683,086	835,225	835,225	899,467	7.7%
Combined Total					
Personnel Services	1,220,156	1,381,434	1,381,434	1,541,095	11.6%
Supplies and Materials	1,106	6,349	6,349	5,649	-11.0%
Other Services and Charges	133,986	151,459	151,459	152,785	0.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(155,679)	(126,504)	(126,504)	(131,943)	4.3%
Total	1,199,569	1,412,738	1,412,738	1,567,586	11.0%
Corporate IT					
Montgomery County					
Personnel Services	1,305,286	1,819,704	1,819,704	1,787,578	-1.8%
Supplies and Materials	155,774	5,800	5,800	72,750	1154.3%
Other Services and Charges	1,000,598	866,116	866,116	1,040,043	20.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(641,433)	(616,942)	(616,942)	(610,309)	-1.1%
Total	1,820,225	2,074,678	2,074,678	2,290,062	10.4%
Prince George's County					
Personnel Services	1,318,013	1,819,704	1,819,704	1,787,578	-1.8%
Supplies and Materials	155,774	5,800	5,800	72,750	1154.3%
Other Services and Charges	1,000,035	861,819	861,819	1,023,298	18.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,125,805)	(1,054,743)	(1,054,743)	(1,124,529)	6.6%
Total	1,348,017	1,632,580	1,632,580	1,759,097	7.7%
Combined Total					
Personnel Services	2,623,299	3,639,408	3,639,408	3,575,156	-1.8%
Supplies and Materials	311,548	11,600	11,600	145,500	1154.3%
Other Services and Charges	2,000,633	1,727,935	1,727,935	2,063,341	19.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,767,238)	(1,671,685)	(1,671,685)	(1,734,838)	3.8%
Total	3,168,242	3,707,258	3,707,258	4,049,159	9.2%



Central Administrative Services

Summary of CAS Department Budgets

CENTRAL ADMINISTRATIVE SERVICES Expenditures by Department by Type PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
CAS Support Services					
Montgomery County					
Personnel Services	1,320	6,174	6,174	5,051	-18.2%
Supplies and Materials	12,033	17,152	17,152	18,297	6.7%
Other Services and Charges	632,755	721,159	721,159	747,640	3.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	646,108	744,485	744,485	770,988	3.6%
Prince George's County					
Personnel Services	1,680	7,576	7,576	6,199	-18.2%
Supplies and Materials	15,315	21,048	21,048	22,453	6.7%
Other Services and Charges	805,324	873,601	873,601	904,351	3.5%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	822,319	902,225	902,225	933,003	3.4%
Combined Total					
Personnel Services	3,000	13,750	13,750	11,250	-18.2%
Supplies and Materials	27,348	38,200	38,200	40,750	6.7%
Other Services and Charges	1,438,079	1,594,760	1,594,760	1,651,991	3.6%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	1,468,427	1,646,710	1,646,710	1,703,991	3.5%
COMBINED SUMMARY FOR CAS DEPARTMENTS					
Montgomery County					
Personnel Services	9,916,880	12,654,035	12,616,152	13,147,029	3.9%
Supplies and Materials	220,278	114,444	114,444	163,915	43.2%
Other Services and Charges	2,902,952	2,764,734	2,764,734	2,953,045	6.8%
Capital Outlay	6,350	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(2,440,120)	(2,587,390)	(2,587,390)	(2,629,126)	1.6%
Total	10,606,340	12,945,823	12,907,940	13,634,863	5.3%
Prince George's County					
Personnel Services	12,567,068	15,738,459	15,738,459	15,912,807	1.1%
Supplies and Materials	242,116	139,704	139,704	188,256	34.8%
Other Services and Charges	3,409,175	3,164,135	3,164,135	3,337,975	5.5%
Capital Outlay	8,485	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(3,950,412)	(4,030,384)	(4,030,384)	(4,247,049)	5.4%
Total	12,276,432	15,011,914	15,011,914	15,191,989	1.2%
Combined Total					
Personnel Services	22,483,948	28,392,494	28,354,611	29,059,836	2.4%
Supplies and Materials	462,394	254,148	254,148	352,171	38.6%
Other Services and Charges	6,312,127	5,928,869	5,928,869	6,291,020	6.1%
Capital Outlay	14,835	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(6,390,532)	(6,617,774)	(6,617,774)	(6,876,175)	3.9%
Total	22,882,772	27,957,737	27,919,854	28,826,852	3.1%



Central Administrative Services

Summary of CAS Positions and Workyears

CENTRAL ADMINISTRATIVE SERVICES POSITIONS/WORKYEARS POSITION DETAIL BY DEPARTMENT BY COUNTY

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
DEPARTMENT OF HMN. RES. & MGMT.						
<i>Montgomery County</i>						
Full-Time Career	20.35	20.35	21.47	21.47	22.34	22.34
Part-Time Career	0.41	0.33	0.42	0.34	0.44	0.35
Career Total	20.76	20.68	21.89	21.81	22.78	22.69
Term Contract	0.81	0.77	0.84	0.79	0.88	0.82
Seasonal/Intermittent		-		-		-
Less Lapse		(1.95)		(0.55)		(0.17)
Subtotal Dept of Hmn. Res. & Mgmt.	21.57	19.50	22.73	22.05	23.66	23.34
<i>Prince George's County</i>						
Full-Time Career	29.65	29.65	30.53	30.53	29.66	29.66
Part-Time Career	0.59	0.47	0.58	0.46	0.56	0.45
Career Total	30.24	30.12	31.11	30.99	30.22	30.11
Term Contract	1.19	1.11	1.16	1.09	1.12	1.05
Seasonal/Intermittent		-		-		-
Less Lapse		(2.38)		(0.69)		(0.17)
Subtotal Dept of Hmn. Res. & Mgmt.	31.43	28.85	32.27	31.39	31.34	30.99
TOTAL						
Full-Time Career	50.00	50.00	52.00	52.00	52.00	52.00
Part-Time Career	1.00	0.80	1.00	0.80	1.00	0.80
Career Total	51.00	50.80	53.00	52.80	53.00	52.80
Term Contract	2.00	1.88	2.00	1.88	2.00	1.87
Seasonal/Intermittent		-		-		-
Less Lapse		(4.33)		(1.24)		(0.34)
Total Dept of Hmn. Res. & Mgmt.	53.00	48.35	55.00	53.44	55.00	54.33
DEPARTMENT OF FINANCE						
<i>Montgomery County</i>						
Full-Time Career	20.54	20.54	20.59	20.59	21.00	21.00
Part-Time Career	-	-	-	-	-	-
Career Total	20.54	20.54	20.59	20.59	21.00	21.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		(0.85)		-		-
Subtotal Department of Finance	20.54	19.69	20.59	20.59	21.00	21.00
<i>Prince George's County</i>						
Full-Time Career	27.46	27.46	27.41	27.41	28.00	28.00
Part-Time Career	-	-	-	-	-	-
Career Total	27.46	27.46	27.41	27.41	28.00	28.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		(1.04)		-		-
Subtotal Department of Finance	27.46	26.42	27.41	27.41	28.00	28.00
TOTAL						
Full-Time Career	48.00	48.00	48.00	48.00	49.00	49.00
Part-Time Career	-	-	-	-	-	-
Career Total	48.00	48.00	48.00	48.00	49.00	49.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		(1.89)		-		-
Total Department of Finance	48.00	46.11	48.00	48.00	49.00	49.00



Central Administrative Services

Summary of CAS Positions and Workyears

CENTRAL ADMINISTRATIVE SERVICES POSITIONS/WORKYEARS POSITION DETAIL BY DEPARTMENT BY COUNTY

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
LEGAL DEPARTMENT						
<i>Montgomery County</i>						
Full-Time Career	13.89	13.89	14.20	14.20	14.36	14.36
Part-Time Career	-	-	-	-	-	-
Career Total	13.89	13.89	14.20	14.20	14.36	14.36
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse		(0.29)		-		-
Subtotal Legal Department	13.89	13.60	14.20	14.20	14.36	14.36
<i>Prince George's County</i>						
Full-Time Career	14.11	14.11	13.80	13.80	13.64	13.64
Part-Time Career	-	-	-	-	-	-
Career Total	14.11	14.11	13.80	13.80	13.64	13.64
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse		(0.29)		-		-
Subtotal Legal Department	14.11	13.82	13.80	13.80	13.64	13.64
TOTAL						
Full-Time Career	28.00	28.00	28.00	28.00	28.00	28.00
Part-Time Career	-	-	-	-	-	-
Career Total	28.00	28.00	28.00	28.00	28.00	28.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse		(0.58)		-		-
Total Legal Department	28.00	27.42	28.00	28.00	28.00	28.00
MERIT SYSTEM BOARD						
<i>Montgomery County</i>						
Full-Time Career	-	-	-	-	-	-
Part-Time Career	2.00	1.75	2.00	1.75	2.00	1.75
Career Total	2.00	1.75	2.00	1.75	2.00	1.75
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse		-		-		-
Subtotal Merit System Board	2.00	1.75	2.00	1.75	2.00	1.75
<i>Prince George's County</i>						
Full-Time Career	-	-	-	-	-	-
Part-Time Career	2.00	1.75	2.00	1.75	2.00	1.75
Career Total	2.00	1.75	2.00	1.75	2.00	1.75
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse		-		-		-
Subtotal Merit System Board	2.00	1.75	2.00	1.75	2.00	1.75
TOTAL						
Full-Time Career	-	-	-	-	-	-
Part-Time Career	4.00	3.50	4.00	3.50	4.00	3.50
Career Total	4.00	3.50	4.00	3.50	4.00	3.50
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse		-		-		-
Total Merit System Board	4.00	3.50	4.00	3.50	4.00	3.50



Central Administrative Services

Summary of CAS Positions and Workyears

CENTRAL ADMINISTRATIVE SERVICES POSITIONS/WORKYEARS POSITION DETAIL BY DEPARTMENT BY COUNTY

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
OFFICE OF INSPECTOR GENERAL						
<i>Montgomery County</i>						
Full-Time Career	2.57	2.57	2.46	2.46	3.00	3.00
Part-Time Career	-	-	-	-	-	-
Career Total	2.57	2.57	2.46	2.46	3.00	3.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		0.20		0.20		0.20
Less Lapse		-		-		-
Subtotal Inspector General	2.57	2.77	2.46	2.66	3.00	3.20
<i>Prince George's County</i>						
Full-Time Career	4.43	4.43	4.54	4.54	5.00	5.00
Part-Time Career	-	-	-	-	-	-
Career Total	4.43	4.43	4.54	4.54	5.00	5.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		0.30		0.30		0.30
Less Lapse		-		-		-
Subtotal Inspector General	4.43	4.73	4.54	4.84	5.00	5.30
TOTAL						
Full-Time Career	7.00	7.00	7.00	7.00	8.00	8.00
Part-Time Career	-	-	-	-	-	-
Career Total	7.00	7.00	7.00	7.00	8.00	8.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		0.50		0.50		0.50
Less Lapse		-		-		-
Total Inspector General	7.00	7.50	7.00	7.50	8.00	8.50
CORPORATE IT						
<i>Montgomery County</i>						
Full-Time Career	10.00	10.00	10.00	10.00	10.00	10.00
Part-Time Career	-	-	-	-	-	-
Career Total	10.00	10.00	10.00	10.00	10.00	10.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		(0.54)		-		-
Subtotal Corporate IT	10.00	9.46	10.00	10.00	10.00	10.00
<i>Prince George's County</i>						
Full-Time Career	10.00	10.00	10.00	10.00	10.00	10.00
Part-Time Career	-	-	-	-	-	-
Career Total	10.00	10.00	10.00	10.00	10.00	10.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		(0.54)		-		-
Subtotal Corporate IT	10.00	9.46	10.00	10.00	10.00	10.00
TOTAL						
Full-Time Career	20.00	20.00	20.00	20.00	20.00	20.00
Part-Time Career	-	-	-	-	-	-
Career Total	20.00	20.00	20.00	20.00	20.00	20.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		(1.08)		-		-
Total Corporate IT	20.00	18.92	20.00	20.00	20.00	20.00



Central Administrative Services

Summary of CAS Positions and Workyears

CENTRAL ADMINISTRATIVE SERVICES POSITIONS/WORKYEARS POSITION DETAIL BY DEPARTMENT BY COUNTY

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
TOTAL CENTRAL ADMINSTRATIVE SERVICES						
<i>Montgomery County</i>						
Full-Time Career	67.35	67.35	68.72	68.72	70.70	70.70
Part-Time Career	2.41	2.08	2.42	2.09	2.44	2.10
Career Total	69.76	69.43	71.14	70.81	73.14	72.80
Term Contract	0.81	0.77	0.84	0.79	0.88	0.82
Seasonal/Intermittent		0.20		0.20		0.20
Less Lapse		(3.63)		(0.55)		(0.17)
Subtotal CAS	70.57	66.77	71.98	71.25	74.02	73.65
<i>Prince George's County</i>						
Full-Time Career	85.65	85.65	86.28	86.28	86.30	86.30
Part-Time Career	2.59	2.22	2.58	2.21	2.56	2.20
Career Total	88.24	87.87	88.86	88.49	88.86	88.50
Term Contract	1.19	1.11	1.16	1.09	1.12	1.05
Seasonal/Intermittent		0.30		0.30		0.30
Less Lapse		(4.25)		(0.69)		(0.17)
Subtotal CAS	89.43	85.03	90.02	89.19	89.98	89.68
TOTAL						
Full-Time Career	153.00	153.00	155.00	155.00	157.00	157.00
Part-Time Career	5.00	4.30	5.00	4.30	5.00	4.30
Career Total	158.00	157.30	160.00	159.30	162.00	161.30
Term Contract	2.00	1.88	2.00	1.88	2.00	1.87
Seasonal/Intermittent		0.50		0.50		0.50
Less Lapse		(7.88)		(1.24)		(0.34)
Total CAS	160.00	151.80	162.00	160.44	164.00	163.33



Central Administrative Services

Administration Fund – Non-Departmental, Other and Transfers

OVERVIEW

This Section accounts for those items that are included in the Administration Fund's budget but are not allocated to specific departments or units:

- Other Post-Employment Benefits (OPEB)
- Compensation increases (compensation markers for total Administration Fund)
- Inter-fund transfers
- Reserve accounts

BUDGET AT A GLANCE

Summary of Non Departmental, Transfers, and Other Budget

Budget		FY25	FY26	%
		<u>Adjusted Adopted</u>	<u>Proposed</u>	<u>Change</u>
	OPEB Prefunding	\$ 1,034,530	\$ 831,296	-19.6%
	OPEB PayGo	1,690,672	1,734,375	2.6%
	Marker for Changes to Employee Comp.	280,589	2,052,173	631.4%
	Marker for Possible Reclassifications	715,551	715,551	0.0%
	Bank Fees	8,000	8,000	0.0%
	Transfer to Capital Projects Fund	30,000	30,000	0.0%
	Transfer to Largo HQ Building Fund	30,000,000	-	-100.0%
	Operating Expenditure Reserve @ 5%	3,670,200	3,855,800	5.1%
	Total Expenditures	\$ 37,429,542	\$ 9,227,195	-75.3%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- OPEB Pre-funding and OPEB PayGo decreased by \$159,531 per the latest actuarial study.
- Employee Compensation Adjustments: funding of \$2,767,724 is included for:
 - 1) A compensation marker. We are in full contract negotiations with FOP and a wage re-opener with MCGEO;
 - 2) Funding for possible reclassification adjustments based on the study that is currently being completed.



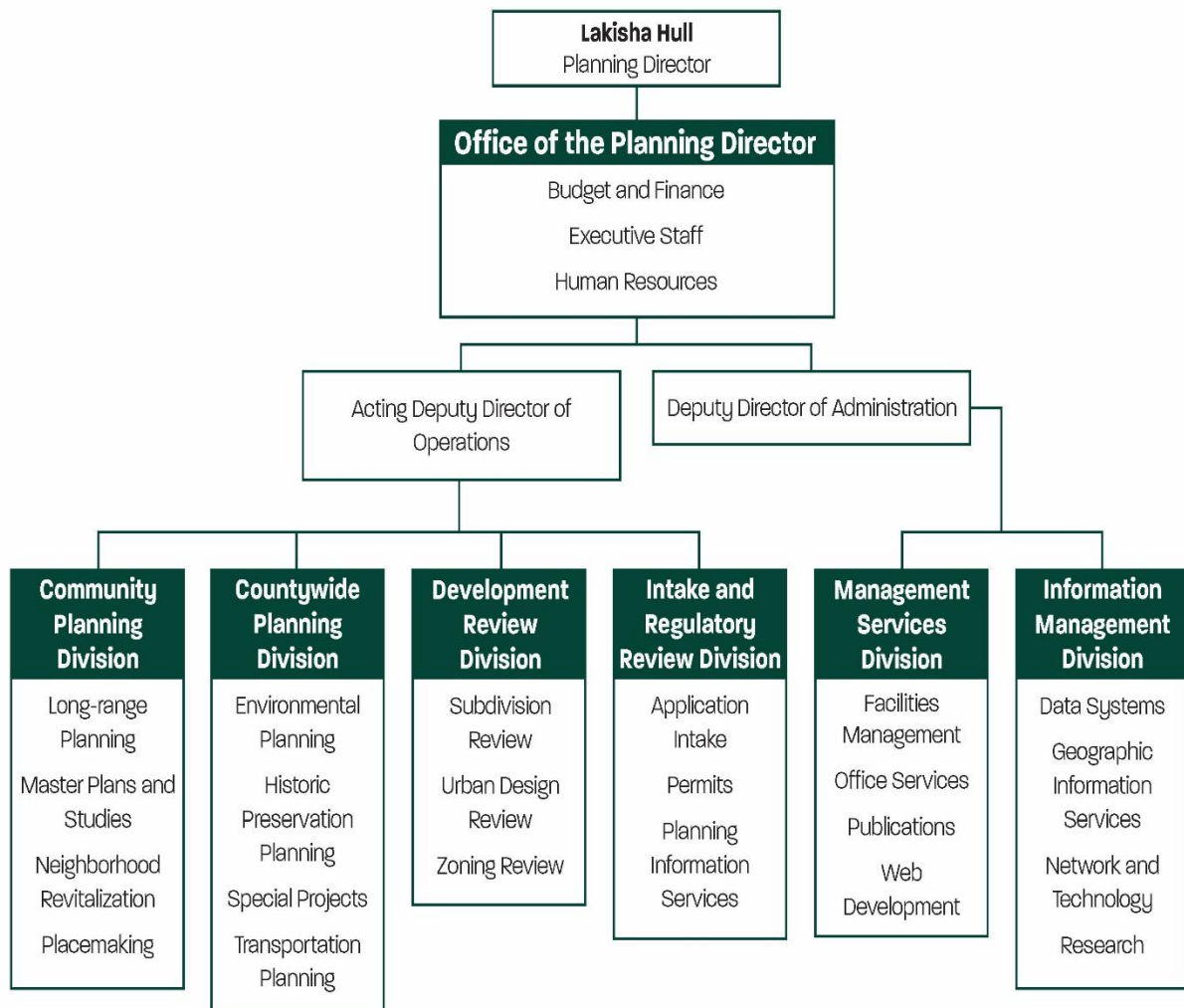
PRINCE GEORGE'S COUNTY PLANNING DEPARTMENT

Page

Executive Overview.....	137
Glossary.....	145
Division Budgets	
Director's Office.....	150
Management Services.....	152
Intake and Regulatory Review.....	155
Development Review.....	160
Community Planning.....	177
Countywide Planning.....	184
Information Management.....	192
Support Services.....	204
Divisional Summaries.....	206



ORGANIZATIONAL STRUCTURE



Prince George's County Planning Department

EXECUTIVE OVERVIEW

The Prince George's County Planning Department is under the leadership of the Prince George's County Planning Director, the Deputy Director of Administration, the Deputy Director of Planning Operations, and five division chiefs. The Planning Director reports to the Prince George's County Planning Board. The Planning Department staff is grouped into offices, divisions, and sections.

MISSION

To promote economic vitality, environmental sustainability, design excellence, and quality development that promotes healthy lifestyles in Prince George's County neighborhoods.

PROGRAMS AND SERVICES PROVIDED

The Prince George's County Planning Department:

- Develops plans with extensive public participation to ensure collaboration to promote sustainable development, historic preservation, tree conservation practices throughout diverse communities and neighborhoods. The Department conducts traffic analysis to mitigate transportation impacts, while optimizing roadway usage in a safe manner. Advances innovation, multi-modal transportation options, housing typologies and smart infrastructure to support thriving communities. The Planning Department develops strategies, conduct data analyses and forecasts to identify population and other development trends.
- Analyzes proposals for development in a manner that enables the Planning Board and the County Council to make informed decisions while balancing the varied needs and values within incorporated and unincorporated areas.
- Updates and modernizes subdivision and zoning code regulations, standards and manuals to include best planning practices and industry standards for context sensitive areas from rural to suburban to urban areas.
- Collects, maintains, and makes available public information about the County, land development, studies, placemaking, and the planning process. The Department provides information through community outreach, PGAtlas, which includes web map applications, GIS data, demographic information, and custom mapping and data services, and an interactive website at www.pgplanning.org.
- Performs technical analyses, offers recommendations, and responds to emerging issues at the request of elected and appointed officials, staff, and general public regarding matters related to existing and future use of land. The Department collaborates with County, regional, municipal, and state agencies to complete this effort.
- Performs public outreach to enhance knowledge of, and participation in, planning, zoning and development programs, processes, and decisions through Neighborhood Planning Academy and Brown Bag Series.
- Supports the extensive programs of the Prince George's County Department of Parks and Recreation that advance land use and park planning while working closely with the Central Administrative Services departments and the Montgomery County departments of Parks and Planning to implement Commission policy.



Prince George's County Planning Department

- Works under the direction of the Prince George's County Planning Board on a set of specific projects and tasks annually set forth in the budget adopted by the Prince George's County Council - with input from the County Executive - and performs other requested tasks, as resources permit, in response to issues.
- Maintains professional staff to perform duties and responsibilities, including providing partnerships with local higher education institutions for internships and assistantship programs for college students.
- Serves elected and appointed officials, municipalities, government officials, non-profits, businesses, schools and residents.

PRINCE GEORGE'S COUNTY ADMINISTRATION FUND Summary of Expenditures by Division PROPOSED BUDGET FISCAL YEAR 2026

	FY 25 Adjusted Adopted	FY 26 Proposed	% Change
Planning Department			
Director's Office	\$ 3,595,643	\$ 4,420,319	22.9%
Intake and Regulatory Review	-	5,178,139	100.0%
Management Services	4,263,838	3,789,820	-11.1%
Development Review	8,217,367	3,323,775	-59.6%
Community Planning	7,523,127	8,920,914	18.6%
Countywide Planning	9,747,009	9,517,731	-2.4%
Information Management	9,149,123	9,420,517	3.0%
Support Services	8,224,472	8,018,203	-2.5%
Grants	-	-	-
Subtotal Planning Department	50,720,579	52,589,418	3.7%
Transfer Out	30,000	30,000	-
Total Expenditures	\$ <u>50,750,579</u>	\$ <u>52,619,418</u>	<u>3.7%</u>

The Prince George's County Planning Department's FY 2026 proposed budget total is \$52,619,418 which is \$1,868,839 or 3.7 percent greater than the Adjusted Adopted FY 2025 Operating Budget and within the spending limit set in the Commission's most recent Six-Year Projection model.

Personnel Salaries and Wages

Included in the total proposed budget is \$33,593,221 for personnel compensation and benefit costs, which is \$2,415,702 or 7.7 percent greater than the Adjusted Adopted FY 2025 Operating Budget. This increase is primarily due to the following:

Projected increases in pension and medical insurance costs totaling \$1,372,767.

A proposal to increase salary lapses across the Department and reduce non-personnel budget line items for contractual positions will assist in the offset of this request. The Department has an aggressive recruitment plan to fill positions while responding to time-sensitive planning initiatives, growth activity centers, studies and plan updates throughout the county to support improving the



Prince George's County Planning Department

quality of life for all stakeholders, and proposes to increase the staff complement by twenty-one new positions and reclassify four term positions to include:

- Twenty (20) new full-time career positions; and
- Four (4) reclassifications term contract positions to full-time career positions; and
- One (1) new term contract position.

The new positions and reclassification requests included in FY 2026 proposed budget are in the chart below:

<u>Division</u>	<u>Status</u>	<u>Position Title</u>
<i>Planning Director's Office</i>	<i>Career Full time</i>	<i>Administrative Specialist III</i>
<i>Planning Director's Office</i>	<i>Career Full time</i>	<i>Administrative Specialist III</i>
<i>Planning Director's Office</i>	<i>Career Full time</i>	<i>Corporate Procurement Specialist III</i>
<i>Intake Regulatory Review Division</i>	<i>Career Full time</i>	<i>Division Chief (IRRD)</i>
<i>Intake Regulatory Review Division</i>	<i>Career Full time</i>	<i>Planning Technician II (From Term)</i>
<i>Intake Regulatory Review Division</i>	<i>Career Full time</i>	<i>Planning Technician II (From Term)</i>
<i>Intake Regulatory Review Division</i>	<i>Career Full time</i>	<i>Planning Technician II</i>
<i>Management Services Division</i>	<i>Career Full time</i>	<i>Facilities Maintenance/Laborer</i>
<i>Management Services Division</i>	<i>Career Full time</i>	<i>Public Affairs Marketing Specialist</i>
<i>Management Services Division</i>	<i>Career Full time</i>	<i>Administrative Specialist I (From Term)</i>
<i>Management Services Division</i>	<i>Career Full time</i>	<i>Administrative Specialist I (From Term)</i>
<i>Community Planning Division</i>	<i>Career Full time</i>	<i>Assistant Division Chief</i>
<i>Community Planning Division</i>	<i>Career Full time</i>	<i>Planner III (Long Range Project Manager)</i>
<i>Community Planning Division</i>	<i>Career Full time</i>	<i>Planner II (Long Range Senior Planner)</i>
<i>Community Planning Division</i>	<i>Career Full time</i>	<i>Planner I (Long Range Planner)</i>
<i>Community Planning Division</i>	<i>Career Full time</i>	<i>Planner II (Development Review Planner)</i>
<i>Community Planning Division</i>	<i>Career Full time</i>	<i>Planner III (Placemaking Project Manager)</i>
<i>Community Planning Division</i>	<i>Career Full time</i>	<i>Planner IV (Housing Policy Specialist)</i>
<i>Community Planning Division</i>	<i>Career Full time</i>	<i>Planner III (Food Systems Planner)</i>
<i>Countywide Planning Division</i>	<i>Career Full time</i>	<i>Assistant Division Chief</i>
<i>Countywide Planning Division</i>	<i>Career Full time</i>	<i>Planner II</i>
<i>Countywide Planning Division</i>	<i>Term Full Time</i>	<i>Term Contract Planning Technician III</i>
<i>Information Management Division</i>	<i>Career Full time</i>	<i>IT Telecom Support Specialist II</i>
<i>Information Management Division</i>	<i>Career Full time</i>	<i>IT Telecom Support Specialist III</i>
<i>Information Management Division</i>	<i>Career Full time</i>	<i>Planner III</i>



Prince George's County Planning Department

The FY 2026 proposed budget also includes \$18,996,197 for non-personnel services costs, which is \$546,863 or 2.8 percent less than the adjusted adopted FY 2025 budget, given that increases in certain categories were offset by decreases in other categories within the following non-personnel service categories:

Supplies and Materials

The FY 2026 proposed budget for supplies and materials is \$520,200, which is a decrease of \$3,000 or less than one percent, below the adjusted adopted FY 2025 total. This variance is the result of the proposed decrease in funding for office supplies.

Other Services and Charges

The FY 2026 proposed budget for other services and charges is \$17,254,918, which is a decrease of \$507,627 or 2.86 percent less than the FY 2025 total. This amount is a result of increases in certain items offset by decreases in other areas, as noted in the highlights for this category below:

- **Proposed increases and decreases to other services and charges for the Planning Department are as follows:**

The Planning Director Office proposed budget for FY 2026 reflects a \$570,600 increase from the adjusted adopted FY 2025 budget to support the following programming:

- The proposed increase in funding will support the expansion of the Collegiate Internship Program and rebranding of the Undergraduate/Graduate Assistant Program. In addition, funds have been reallocated from within the department to support a Community Development organization, employment ads and department-wide share of EDU services to the Planning Director Office, Human Resource Section to accurately align funds with assigned oversight.

The Management and Services Division's proposed budget for FY 2026 reflects a \$652,800 decrease from the adjusted adopted FY 2025 budget which includes the following:

- The proposed decrease will eliminate or reduce operational budget line items to include HVAC agreements and maintenance, department-wide space and design services, security system and the reduction of physical security, pest control and cleaning services, equipment and furniture disposal and the reduction of miscellaneous services.

The Intake and Regulatory Review Division's proposed budget for FY2026 reflects a \$498,575 increase from the adjusted adopted FY 2025 budget to support the following programming:

- The proposed increase will support the operational budget line items to include professional consultant services, employee training, conferences and workshops for which funding has been reallocated from the Development and Review Division.

The Development and Review Division's proposed budget for FY 2026 reflects a \$427,625 decrease from the adjusted adopted FY 2025 budget which includes the following:

- The proposed decrease will reallocate \$47,200 of funding associated with maintenance agreements for copiers and other equipment to the Support Services Division and the remaining \$380,425 will be reallocated to the newly established Intake and Regulatory Review Division for the continuance operations.



Prince George's County Planning Department

The Community Planning Division's proposed budget for FY 2026 reflects a \$578,500 increase from the adjusted adopted FY 2025 budget to support the following programming:

- The proposed increase will support the expansion of the Missing Middle Housing Study and two new initiatives; one of which is a Pilot Program that will provide funding to municipalities and community organizations to add public art and wayfinding in their communities and the second will provide a Farmland and Preservation and Activation Study.

The Countywide Planning Division's proposed budget for FY 2026 reflects a \$761,500 decrease from the adjusted adopted FY 2025 budget which includes the following:

- The proposed decrease will eliminate or reduce funding for projects that are complete or near completion to include consultant services for the zoning ordinance and outreach materials, the mandatory referral guideline update, the reduction of special studies and share of miscellaneous repairs.

The Information Management Division's proposed budget for FY 2026 reflects a \$17,988 decrease from the adjusted adopted FY 2025 budget which includes the following:

- The proposed decrease will reduce the maintenance of office equipment and share of other departmentwide maintenance agreements.

The Support Services Division's proposed budget for FY 2026 reflects a \$295,289 decrease from the adjusted adopted FY 2025 budget which includes the following:

- The proposed decrease will eliminate or reduce the operational budgeted line items to include communications other, postage, print/bind/copying servicing, and utilities for better alignment.

Capital Outlay

The proposed FY 2026 capital outlay budget totals \$684,000, which is a decrease of \$87,200 or 11.3 percent below the FY 2025 total. The FY 2026 proposed reduction is due to the decrease in stadium lighting and conference room equipment.

Support Services

The FY 2026 Support Services budget proposal is for \$7,984,653, which is a decrease of \$234,819 or 2.86 percent below the FY 2025 total. The net decrease is due to the elimination of utility services expensed to the Internal Service Fund and the reduction of print/binding/copying services, offset by increases for OCIO ISF licensing, and department-wide translation services.

HIGHLIGHTS AND MAJOR CHANGES IN FY 2026 PROPOSED BUDGET

The FY 2026 work program contains resources for carryover projects and programs that will continue implementation efforts that began in prior years.

Work Programs: The Prince George's County Planning Department's FY 2026 proposed budget work programs/projects include the Expansion of the Collegiate Internship Program; Rebranding of the Undergraduate/Graduate Assistance Program; The Art as Placemaking Grant Pilot Program;



Prince George's County Planning Department

Master and Sector Updates Studies, and Farmland Preservation and Activation Study; Placemaking Around Town (PAT) Program; Planning Assistance to Municipalities and Communities (PAMC) Program; Go Prince George's Master Plan of Transportation (MPOT), Transportation Review Guidelines Implementation and Plan 2035 Evaluation; Expansion of the Neighborhood Planning Academy; and Enhancements to PGAtlas and DARTS Programs. Detailed descriptions of these work programs/projects are included in the divisional sections of this document.

The Planning Department's non-personnel budget includes funding to support Department and Commission needs. Major fixed costs include:

- \$ 1,666,200 in maintenance agreements for major equipment, including computer hardware, computer software, geographic information systems, workstations, printers, etc.
- \$9,300 for janitorial services at the Lakeside Offices.
- \$50,000 for office equipment.
- \$1,950,000 occupancy costs for Largo Headquarters.
- \$50,000 for postage.
- \$155,000 for the lease, service, supplies, and maintenance of printing/copying equipment.
- \$40,000 for utilities at the Lakeside Offices.
- \$4,154,599 in project charges paid to the County government:
 - \$1,537,099 for the Zoning Enforcement Unit (this includes inspections for new construction).
 - \$155,300 for the Water and Sewer Planning Unit.
 - \$340,500 for the GIS program.
 - \$574,500 for Tax Collection Fees.
 - \$65,000 to administer the County's Enterprise Zones.
 - \$376,200 in permits and inspections for M-NCPPC Department of Permitting, Inspections and Enforcement (DPIE).
 - \$205,600 for engineering, inspection, and permitting-Department of Public Works and Transportation (DPW&T).
 - \$400,000 for support of redevelopment projects.
 - \$250,400 for Economic Development Corporation General Plan Goals.
 - \$250,000 for People's Zoning Counsel.

WORK PROGRAM PRIORITY

PLANNING Implementing Plan Prince George's 2035 through:

- Continuing to implement and monitor strategies identified in Plan 2035 including developing and maintaining a scorecard system of Master and Sector Plans supporting Plan 2035, continuous monitoring of Plan 2035 Indicators of Success, facilitating right-sized zoning for economic development, and exploring options to incentivize development in priority areas.



PLAN IMPLEMENTATION

Ensuring strong coordination among planning, regulatory, and implementation functions through:

- Continuing work on a multiyear contract to overhaul the travel demand modeling system from a four-step, trip-based process that has been used in Prince George's County since the 1990s to a dynamic, activity-based process.
- Continuing efforts to train both staff and the land development community to implement the new Zoning Ordinance and Subdivision Regulations.
- Continuing to develop community partnerships to inform and educate Prince Georgians and facilitate action to implementation plans through Creative Placemaking, the Planning Assistance to Municipalities and Communities (PAMC) program, the Partnership for Action Learning in Sustainability (PALS) program with the University of Maryland, and the Neighborhood Planning Academy.
- Continuing to work with the appropriate County and State agencies to ensure coordinated and comprehensive review of development applications and permits.

Supporting the development of livable communities by continuing efforts to improve transportation issues in the County through:

- Continuing to support the Prince George's County Department of Permitting, Inspections and Enforcement (DPIE); Department of Public Works and Transportation (DPW&T); and the Department of Parks and Recreation (DPR) regarding the appropriate use of urban and non-urban street and shared-use path standards within various parts of the County, particularly as they align with Plan 2035's Plan Centers and development applications.
- Coordinating with DPW&T, DPIE, and the Maryland State Highway Administration (SHA) to review onsite and offsite bicycle and pedestrian improvements related to development review cases.

Improving economic development around Metro Stations by continued efforts that include:

- Continuing work on the Central Avenue Blue/Silver Line Sector Plan and SMA to facilitate and address future development in and around Capitol Heights, Addison Road-Seat Pleasant, and Morgan Boulevard Metro Stations.
- Working to help facilitate implementation recommendations of the *Economic Development Strategic Plan*, *New Carrollton Downtown Access and Connectivity Strategy*, the *Southern Avenue Metro Station Area Pedestrian Accessibility Study*, and the *Largo Town Center Placemaking, Branding, and Wayfinding Strategy*.
- Assisting the County and GSA with the facilitation of the new FBI Headquarters at Greenbelt Metro.
- Continuing to develop strategies that encourage high density/high quality development in Plan 2035 designated centers.

INTAKE AND REGULATORY REVIEW

- Continuing application intake processing to create more efficiencies and improve response times



Prince George's County Planning Department

- Continuing technical review as well as planning and zoning information for prospective development applications
- Continuing notification of public hearings and enhancing accessibility to all users
- Continuing with the provision of information to officials, municipalities, civic organizations, citizens, business owners, engineers, developers, and builders.

DEVELOPMENT REVIEW

Enhancing the efficiency and effectiveness of the development review process by:

- Continuing to provide training and education programs to explain the new Zoning Ordinance to residents and the business community.
- Continuing efforts to implement new commercial off-the-shelf software for tracking Development Activity Monitoring within the County boundaries.
- Continuing to improve coordination and communication efforts with all development review stakeholders.
- Streamlining procedures within development review processes.

COMMUNITY PARTICIPATION AND OUTREACH

Expanding community and agency outreach and the seamless delivery of services to our customers:

- Using outreach techniques during the master plan process that meet the specific needs of each group of residents and other customers by continuing to build citizens' capacity to become involved in the master plan/SMA process and maintaining a high level of community participation within compressed time frames.
- Using participatory processes that balance the needs of existing communities with the policies for growth and development outlined in Plan 2035.
- Providing accurate and timely responses to inquiries about planning, zoning, and development, including an annual assessment of customer satisfaction throughout the Department.

ADMINISTRATION

- Continuing the provision of disseminating financial information, financial guidance, and financial training to support programmatic fiscal needs in collaboration with the central Budget and Finance functions.
- Continuing to explore ways of retaining, training, and recruiting sufficient staff to meet program demands in collaboration with the central Human Resources function.
- Conform with changing technology and strategically plan and implement new solutions to meet the priorities of our customers.



GLOSSARY OF PLANNING TERMINOLOGY

In the Planning Department budget pages that follow, many specific terms are used that may be unfamiliar to the reader. To facilitate a better understanding of the information and descriptions of Planning Department work efforts, the following terms are listed and defined. A complete list of defined terminology can be found at <https://www.mncppc.org/166/Planning-Department>.

Adequate Public Facilities (APF) Ordinance and Test: The ordinance requiring a determination of the adequacy of public facilities to accommodate growth resulting from approval of a subdivision application and used as the benchmark or test.

Agritourism: In general, this is the practice of attracting travelers or visitors to an area or areas used primarily for agricultural purposes.

Alternative Compliance: An administrative process created to give relief to owners of properties in established communities by allowing them to achieve the intent of the Landscape Manual standards through an alternative design, if it is equal to or better than a standard design.

Area Master Plan or Area Plan: Area master plans consist of a plan map and supporting data, text, and other maps. They provide specific recommendations for a planning area or subregion on the environment, historic preservation, living areas, housing, commercial areas, employment areas, urban design, circulation, and transportation. (See also Master Plan.)

Basic Plan: Phase 1 of the Comprehensive Design Zone process. It sets forth general land use relationships, including the approximate number of dwelling units and building intensity. Proposed land uses are also described.

Charrette: A brief, intense design workshop in which community teams work together with municipal staff, city council members, the landowner, the developer, and all interested citizens in order to produce a plan that addresses the needs of the community.

Chesapeake Bay Critical Area: All waters of, and lands under, the Chesapeake Bay and its tributaries to the head of tide as indicated on the state wetlands maps, and all land and water areas within 1,000 feet of the landward boundaries and heads of tides as indicated on approved Chesapeake Bay Critical Area Overlay Zoning Map Amendments.

Community Centers: Concentration of activities, services, and land uses that serve, and are focal points for, the immediate neighborhoods. (See also Metropolitan Centers.)

Cooperative Forecasts: A series of population, household, and employment forecasts prepared by local jurisdictions under the auspices of the Metropolitan Washington Council of Governments (COG).

Density: The number of dwelling units or persons per acre of land, usually expressed in units per gross acre.

- Single-family detached dwellings (range from less than 1 to 6 per acre) on a single lot.
- Townhouses (range from 7 to 12 per acre) attached in a row.
- Multifamily apartments (range from 12 to 48 per acre) in one structure.
- Garden apartments: Multiple-unit structures (2 to 4 stories high) with no elevator.



Prince George's County Planning Department

- **High-rise apartments:** Multiple-unit structures (5 or more stories high) with elevator.

Density Bonus Zones: Floating or mixed-use zones that allow additional density in exchange for public benefit features such as public buildings, recreational facilities, plazas, trails, and open space.

Departure: A process that provides a waiver of the regulations for landscaping, signs, and parking spaces. A Planning Board hearing is required.

Developed Tier: The subarea of the County consists primarily of inner-County areas that are largely developed.

Developing Tier: The largely suburban subarea of the County is located primarily in the central portion of the County.

Euclidean Zoning: Also known as “building block” zoning, Euclidean zoning is characterized by the segregation of land uses into specified geographic districts and dimensional standards stipulating limitations on the magnitude of development activity allowed on lots within each type of district. Typical types of land-use districts in Euclidean zoning are residential (single-family), residential (multifamily), commercial, and industrial.

Forecast: As defined for use in the Council of Governments (COG) Cooperative Forecasting Program, a projection tempered by stated policy considerations, including the reconciliation of past and current trends with current and future policies. Ideally, forecasts reflect the best professional judgment concerning the impact of trends and present conditions on the future trend of development and the likely effectiveness of policies to alter this trend. Therefore, forecasts should represent the most realistic assessment of the future.

Form-Based Code: A method of regulating development to achieve a specific urban form. Form-based codes create a predictable public realm by controlling physical form primarily, with less focus on land use, through city or County regulations.

Functional Plans: Maps and supporting text that comprehensively cover a specific topic (such as public safety, transportation, or historic preservation) for the entire County.

Geographic Information System (GIS): An organized collection of computer hardware, software, and geographic data designed to efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced information.

Geo-spatial: A term widely used to describe the combination of spatial software and analytical methods with terrestrial or geographic datasets.

Historic District: A group of historic resources comprising two or more properties that are significant as a cohesive unit and contribute to the historical, architectural, archeological, or cultural values within the Maryland-Washington Regional District and that have been so classified in the County's Historic Sites and Districts Plan.



Prince George's County Planning Department

Historic Site: An individual historic resource that is significant in American history, architecture, archeology, or culture and is so designated on the County's Historic Sites and Districts Plan. The historic site is protected by the Prince George's County Historic Preservation Ordinance.

Intensity: A term referring to the gross (total) floor area and/or the degree to which commercial and industrial land uses generate traffic, noise, air pollution, and other potential problems for commercial and industrial uses.

Master Plan: A document that guides the way an area should be developed. It includes a compilation of policy statements, goals, standards, maps, and pertinent data relative to the past, present, and future trends of a particular area of the County including, but not limited to, its population, housing, economics, social patterns, land use, water resources and their use, transportation facilities, and public facilities. In Prince George's County, master plans amend the County's General Plan.

Metropolitan Centers: Areas of the County with a high concentration of land uses (such as government service or major employment, major educational complexes, and high-intensity commercial uses) that attract employers and customers from other parts of the Washington metropolitan area. Metropolitan centers are, or maybe, cost-effectively served by mass transit. (See also **Community Centers**.)

Mixed-Use Zoning: Zoning that permits a combination of uses within a single development. For example, many zoning districts specify permitted combinations of residential and office/commercial uses. The term has also been applied to major developments, often with several high-rise buildings, which may contain offices, shops, hotels, apartments, and related uses.

Nonconforming Use: A use that is prohibited by, or does not conform to, the Zoning Ordinance. Except when construction has occurred in outright violation of the code, nonconforming uses are generally ones that were allowed under the original zoning but have not been allowed since the land was rezoned or the law changed. The use may continue to operate subject to limitations.

Forest Multiple Domain: A forest is the grouping of one or more directory domain trees. A multi-forest design is when an entire company or agency network is separated into several forests. It carries higher administrative, and support costs and complicates collaboration and messaging. However, it provides the highest level of network security.

Orthorectify: Processing an aerial photograph to geometrically correct it so that the scale of the photograph is uniform and can be measured in the same way as a map.

Plan 2035: Plan 2035, approved in 2014, provides long-range guidance for the future growth of the County. It identifies centers and corridors where intensive mixed-use (residential, commercial, and employment development) is encouraged. The plan also divides the County into three development tiers (developed, developing, and rural) recognizing the different development goals and needs of various parts of the County. The plan also makes recommendations for infrastructure elements: green infrastructure, transportation systems, and public facilities. The plan includes guidance for economic development, revitalization, housing, urban design, and historic preservation. Future implementation efforts are outlined.

Planimetric: A two-dimensional representation of geographical space using aerial photography.



Prince George's County Planning Department

Planning Area: A district geographically defined by natural or man-made boundaries as described in the Zoning Ordinance. It is the smallest geographical area for which a master plan is prepared. Prince George's County is divided into 37 planning areas, covering the entire County except the City of Laurel (which is not under M-NCPPC jurisdiction).

Planning Assistance to Municipalities and Communities (PAMC): The Planning Assistance to Municipalities and Communities (PAMC) program, administered through the Prince George's County Planning Department, offers planning design, technical and, in select cases, financial assistance for planning-related projects in response to specific requests from local municipalities and community organizations.

Plat: A plat of subdivision is the plan that includes meters and bounds for lots, parcels, public roads, land dedication, and conditions of approval.

Preliminary Plan of Subdivision: The preliminary detailed drawing (to scale) of a tract of land, depicting its proposed division into lots, blocks, streets, alleys, or other designated areas within a proposed subdivision.

Sectional Map Amendment (SMA): (A) The rezoning of a planning area (or a combination of planning areas, municipalities, those areas subject to a master plan, or areas subject to an adopted urban renewal plan), either selectively or in its entirety, to implement a master plan and policies to achieve specified planning goals. (B) A legislative act that implements the land use recommendations contained in a master plan by comprehensively rezoning property to reflect master plan policies, but not necessarily to follow all master plan land use policies or recommendations.

Special Exception: A process by which special specific uses are permitted in zones where they would not otherwise be allowed. A special exception requires a hearing by the Zoning Hearing Examiner and may include specific regulations addressing screening, buffering, noise, hours of operation, appearance, and other issues dealing with impact and compatibility.

Stormwater Management: The collection, conveyance, storage, treatment, and disposal of stormwater runoff in a manner to prevent accelerated channel erosion, increased flood damage, and/or degradation of water quality.

Subdivision: The division by plat or deed of a piece of property into two or more lots, plots, sites, tracts, parcels, or other land divisions in accordance with Subtitle 24 of the Prince George's County Code.

Transfer of Development Rights (TDR): A growth management tool used to protect designated rural and environmentally sensitive areas by allowing development rights to be transferred to properties in other parts of the County.

Transit District Development Plan (TDDP): A legally binding plan that establishes development requirements both for specific parcels of land and for the entire transit district.

Transit District Overlay Zone (TDOZ): A mapped zone superimposed over other zones in a designated area around a Metro station. The TDOZ may modify certain requirements for



Prince George's County Planning Department

development within those underlying zones. Permitted uses of the underlying zones are unaffected. However, underlying zones can be changed via the TDOZ.

Transit-Oriented Development (TOD): Land uses that are sited, designed, and combined to maximize transit, particularly rail and ridership.

Tree Conservation Plan: A site map that delineates tree-save areas and text that details the requirements, penalties, or mitigation negotiated during the development and/or permit review process.

Use Tables: Tables that show uses allowed in different zones in the Zoning Ordinance.

Woodland Conservation Ordinance: A state and county regulation that seeks to preserve high-priority woodlands through the land development process. It includes the designation and protection of woodland conservation areas, mitigation measures and penalties.

Zoning: The classification of land by types of uses permitted and prohibited in a district and by densities and intensities permitted and prohibited, including regulations regarding building location on lots.



Prince George's County

Planning Department – Office of the Director

OVERVIEW

The Planning Director's Office provides administration and overall direction for the Planning Department. This responsibility includes the planning, supervision, and coordination of all planning services. The Director's Office encompasses financial management (budgeting, finance, and procurement), human resources, legislative services, and special department-wide project support functions.

PROGRAMS AND SERVICES PROVIDED

- Financial Management/Budgeting, Finance, and Procurement
- General Administration
- Human Resources
- Legislative Services

ACCOMPLISHMENTS

- The Financial Management Unit (FMU) has provided department-wide financial support and fiscal oversight to include:
 - The distribution of monthly financial reports to all divisions.
 - Established participation in monthly financial meetings with all divisions to provide fiscal updates and guidance.
 - Established a workflow for procurement, invoice and disbursement review and approval to ensure accountability, separation of duties and strengthening of departmental fiscal stewardship.
- FMU has provided internal financial training and guidance to align with the Commission's policies and procedures to include procurement of goods and services, and purchase card transactions.
- FMU has reinforced procurement policies to minimize and/or eliminate procurement violations.
- FMU has initiated the development of new standard operating procedures for fiscal matters to align with the Commission's policies and procedures.
- FMU has reallocated the oversight of departmental vending machine collections to the Finance Team.
- Expanded the participation of the purchase card program to all divisions.
- The Human Resources Unit (HRU) has hosted up to 18 training courses throughout the past year to assist Planning Department staff in their professional development.
- HRU has continued to pursue laser-like focus on recruitment and retention of highly qualified staff.
- The General Administration has continued to produce and distribute a monthly Director's Corner e-newsletter to all staff.
- The Legislative Services Unit to provide legislative updates.



Prince George's County Planning Department – Office of the Director

BUDGET AT A GLANCE

Summary of Division Budget

		FY25 Adjusted Adopted	FY26 Proposed	% Change
Budget				
	Expenditures	\$3,595,643	\$4,420,319	22.9%
Staffing				
	Funded Career Positions	18.00	21.00	16.7%
	Funded Term Positions	-	-	-
	Funded Workyears	18.00	21.00	16.7%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2026 PROPOSED BUDGET

Personnel Services budget increased by \$250,676 or 7.4 percent, above the FY 2025 total. This variance will support the FY 2026 proposal to include three (3) full-time career positions, and the increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget increased by \$3,400 or 7.9 percent above the FY 2025 total. This variance will support the FY 2026 proposal to increase office supplies for new staff and programming.

Other Services and Charges budget increased by \$570,600 or 324 percent, above the FY 2025 total. This variance will support the FY 2026 proposal for the expansion of the Collegiate Internship, rebranding of the Undergraduate/Graduate Assistant Program; reallocate resources associated with support of a Community Development organization, employment ads and divisions share of EDU services to Director's Office/HR to accurately align funds with assigned oversight.

Capital Outlay budget will remain consistent with FY 2025, no budget request.

Funded Positions: Total positions will change as follows: The Planning Director's Office is proposing to amend the staff complement by adding three (3) full-time career positions as described in the Personnel Services section above. The proposal considers two (2) Administrative Specialist III positions, and one (1) Corporate Procurement Specialist III position. These positions will provide department-wide internal financial assistance to the budget manager, departmental review and/or approval of financial documents, interpretation of policy, guidance and advice to the divisions on fiscal matters, administer operating budget, analyze and develop projections for revenue and expenses and related financial matters; will support the internship recruitment process including screening, enrollment, orientation and other forms of support as necessary.



Prince George's County

Planning Department – Management Services

OVERVIEW

The Management Services Division (MSD) provides administrative services and special project functions for the Planning Department. This responsibility includes the planning, supervision, and coordination of services not covered in the Planning Director's Office. The Management Services Division encompasses facilities management, office services, web development, and publications and graphics support functions.

PROGRAMS AND SERVICES PROVIDED

- Facilities Management
- Office Services
- Publications and Graphics
- Web Development

ACCOMPLISHMENTS

- Oversaw the maintenance of Largo Headquarters.
- Developed procedures for Largo Headquarters meeting room use.
- Continued to use the MicroMain facilities management ticketing system to reduce response times for facility-related issues.
- Continued to provide audio visual and other support for the Planning Board.
- Continued to create materials for the Neighborhood Planning Academy, including PowerPoints, facilitator and participant workbooks, social media promotion, and website.
- Continued to print all plans and studies in-house and on-demand for increased quality, shorter production times, and reduced cost.
- Launched a new WordPress based website for the Prince George's County Planning Department and the Planning Board with more user-friendly format and functions.
- Continued to print all plans and studies in-house and on-demand for increased quality, shorter production times, and reduced cost.
- Helped produce community meetings including registration, PowerPoints, surveys and polls, various signage (posters, flyers, etc.), video/event production, and social media promotion of the event for major projects such as: Central Avenue-Blue/Silver Line Sector Plan, Port Towns Sector Plan, Subtitle 25, US Route 1 studies, Placemaking events throughout the County, NPA graduations twice a year, and internal events such as Brown Bag Series, Meet and Greet, Staff Meetings, MBIA, Civic Plaza, and a Governor's visit.
- Continued to maintain the Department's social media accounts (Facebook, Instagram, LinkedIn, X, and NextDoor).
- Continued to maintain the mass email list and send out regular distribution emails for projects.
- Continued work on web portal for Information Counter Services and develop an on-line portal and expiration process for the Registered Associations in support of CB-15-2024.
- Continued work on upgrades to DAMS, Person of Record, DRD Preapplication, and Zoning intake applications, which include many enhancements to DAMSWEB, and collaboration with IMD to add integration of fetching various DAMS documents via the GIS portal. Person of Record integration with the new website. Also upgrades in DRD preapplication and Information Request System in related to CB-15 changes.



Prince George's County Planning Department – Management Services

- Supported the Department with ongoing plans and studies such as the U.S. Route 1 Land Redevelopment Study; Suitland Cultural Arts Study; Go Prince George's; New Carrollton Connectivity; Central Avenue-Blue/Silver Line Sector Plan; Port Towns Sector Plan; Capitol Heights Vacant Lot Study; Carole Highlands Safe Mobility Study; PALS program
- Supported Human Resources in recruitment efforts including postcards, social media, and other print materials.
- The publications team won 18 international MarCom awards and 6 national Apex awards and were contributors to several other planning awards the Department earned.

BUDGET AT A GLANCE

Summary of Division Budget

	FY25 Adjusted Adopted	FY26 Proposed	% Change
Budget			
Expenditures	\$4,263,838	\$3,789,820	-11.1%
Staffing			
Funded Career Positions	18.00	22.00	22.2%
Funded Term Positions	2.00	0.00	100.0%
Funded Workyears	20.00	22.00	10.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2026 PROPOSED BUDGET

Personnel Services budget increased by \$294,688 or 11.3 percent above the FY 2025 total. This variance will support the FY 2026 proposal to include two (2) full-time career positions, reclassify two (2) full-time term contract positions to full-time career positions, and the increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget decreased by \$43,400 or 20.00 percent below the FY 2025 total. This variance will support the FY 2026 proposal to decrease funding within MSD for the reallocation of resources among divisions. The reallocation of funds will expand divisional participation within the purchase card program. The Management Services Division will no longer be required to support the procurement of each Division's supplies and material needs.

Other Services and Charges budget decreased by \$652,800 or 50.22 percent below the FY 2025 total. This variance will support the FY 2026 proposal to eliminate or reduce the operational budget line items to include but not limited to HVAC agreements and maintenance; department-wide space and design services; security systems; and the reduction of physical security, pest control and cleaning services.



Prince George's County Planning Department – Management Services

Capital Outlay budget decreased by \$72,000 or 37.1 percent below the FY 2025 total. This variance will support the FY 2026 proposal to eliminate stadium lighting, conference room meeting equipment, and workspace office system furniture.

Funded Positions: Total position will change as follows: MSD is proposing to amend the staff complement by adding two (2) full time positions as described in the Personnel Services section above. The proposal considers one (1) Facility Maintenance Laborer position and one (1) Public Affairs Marketing Specialist position. These positions will provide support the increased volume of internal meetings and facility events, to include the setup of spaces, arrangement of furniture, decorations and equipment; and accommodate the marketing and publication associated with the increased volume of meetings and events to include designing banners, flyers, and social media advertisements.



Prince George's County

Planning Department – Intake and Regulatory Review

OVERVIEW

The Intake and Regulatory Review Division (IRRD) will continue to provide Planning and Zoning Information services, the intake of Development Review Applications, and the evaluation of permit applications to ensure conformance to the Zoning Ordinance, Subdivision Regulations, and the Prince George's Landscape Manual. These services are for the benefit of applicants, citizens, public officials, and government agencies to implement public plans and policies concerning land use and design, and to improve the quality of development in Prince George's County.

PROGRAMS AND SERVICES PROVIDED

- Planning Information Section
- Application Intake Section
- Permits Section

IRRD will be responsible for the provision of processing intake applications, technical review as well as planning and zoning information for prospective development applications. In addition, the division will provide hearing notifications to the public and information to officials, municipalities, civic organizations, citizens, business owners, engineers, developers, and builders.

Web access to the Development Activity Monitoring System (DAMS) provides citizens with more convenient access to information on development activities. Further innovations are expected with the implementation of a new software program-Development Activity Review Tracking System (DARTS)-that will provide the public and staff with greater access to development information. The new DARTS program replaces the existing DAMS program.

ACCOMPLISHMENTS

Not applicable. The accomplishments of programs and services associated with the newly established division were previously aligned with the Development Review Division (DRD) therefore relative information will be reported within DRD through FY 2025.



Prince George's County Planning Department – Intake and Regulatory Review

BUDGET AT A GLANCE

Summary of Division Budget

	FY25 Adjusted <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget			
Expenditures	-	\$5,178,139	100.0%
Staffing			
Funded Career Positions	-	38.00	100.0%
Funded Term Positions	-	-	-
Funded Workyears	-	38.00	100.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2026 PROPOSED BUDGET

Personnel Services budget increased by \$4,630,564 or 100 percent above the FY 2025 total. This variance will support the FY 2026 proposal to transfer thirty-six (36) full time career positions from the Development and Review Division, add two (2) new full-time career positions, reclassify two full-time term contract positions to full-time career positions, and the increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget decreased by \$49,000 or 100 percent above the FY 2025 total. This variance will support the FY 2026 proposal to transfer funds from the Development Review Division to support the establishment of the newly created division's continuance of services.

Other Services and Charges increased by \$498,575 or 100 percent above the FY 2025 budget. This variance will support the FY 2026 proposal to continue programmatic consultant services and the mandate for customer service training.



Prince George's County

Planning Department – Intake and Regulatory Review

Funded Positions: Total positions will change as follows: IRRD is proposing to transfer thirty-six positions from DRD and amend the staff complement by adding two (2) full-time career positions as described in the Personnel Section above. The proposal considers one (1) Division Chief position, and one (1) Planning Technician II position. The Division Chief position will lead and coordinate all activities associated with the new division, select, train, and mentor staff, plan schedule, assign and evaluate work performance, prepare division's budget, control expenditures, identify divisional needs, establish policies and procedures, make decisions regarding projects and associated administrative matters; the Planning Technician II position will support the Planning Information Section with increased workload, including fulfilling MPIO requests, zoning certification letters, and provision of customer services to visitors.



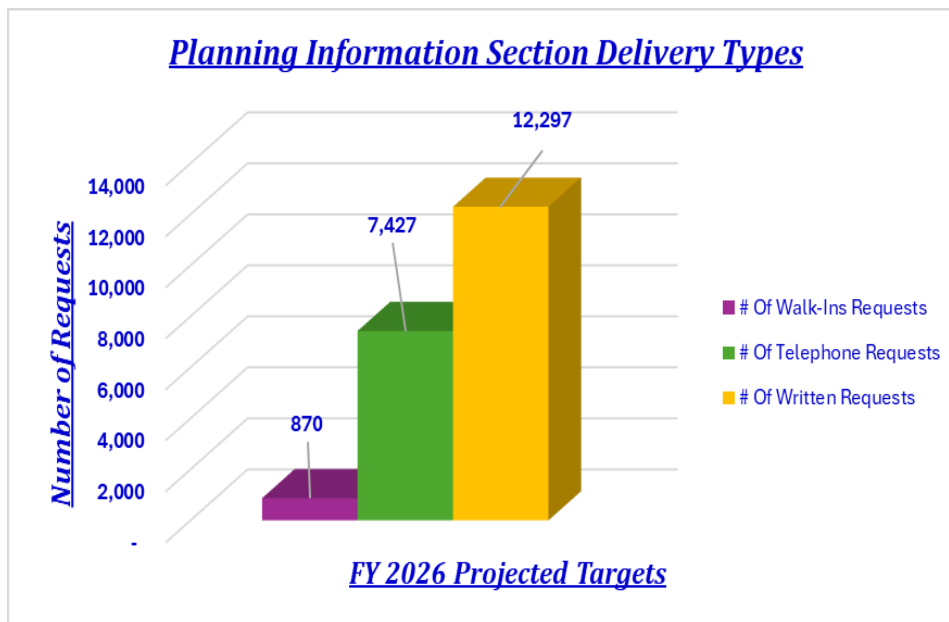
Prince George's County Planning Department – Intake and Regulatory Review

GOALS AND PERFORMANCE MEASURES

Divisional Goal: Provide professional, objective analysis and evaluation of development proposals as mandated by law for the benefit of applicants, citizens, public officials, and government agencies to implement public plans and policies concerning land use and design, and to improve the quality of development in Prince George's County. This will be accomplished through the review and analysis of various development applications received, analyzed, and evaluated; and responding to applicant inquiries received via either walk-ins, telephone, or written requests.

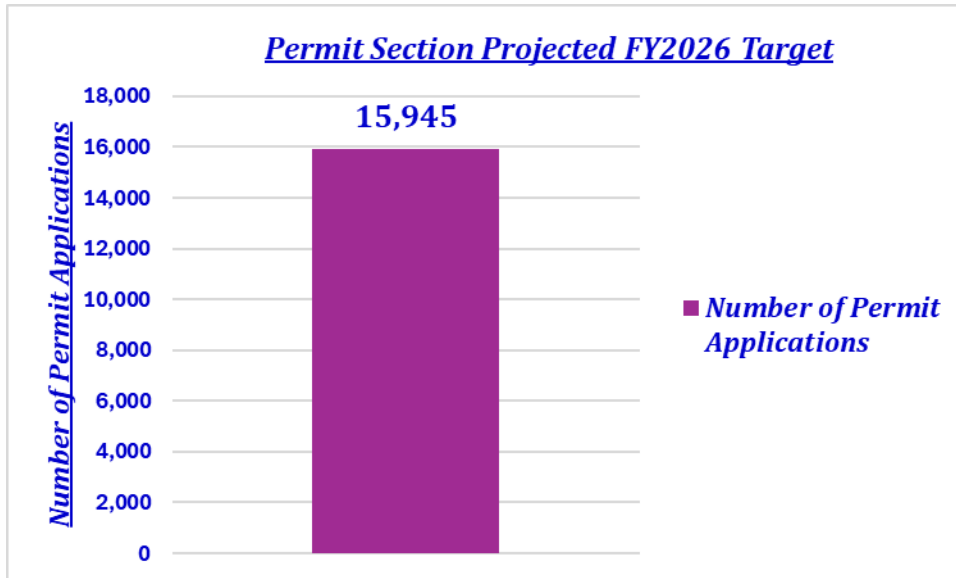
Divisional Objective: Provide a factual and legal basis for decisions on public plans and policies concerning the use and design of land. Provide useful land use and development information, timely processing of development applications as well as permit reviews for Prince George's County.

Targeted Projection for Planning Information Section:



Prince George's County Planning Department – Intake and Regulatory Review

Targeted Projections for Permits:



Note: The above depictions capture the FY 2026 projections for the delivery of services for the newly established IRRD. The Development and Review Division section will continue to report prior year data through FY 2025.



Prince George's County

Planning Department – Development Review

MISSION

The goal of the Development Review Division (DRD) is to provide professional analysis and evaluation of development proposals as mandated by law for the benefit of applicants, citizens, public officials, and government agencies to implement public plans and policies concerning land use and design, and to improve the quality of development in Prince George's County.

PROGRAMS AND SERVICES PROVIDED

- Applications Section
- Permit Review Section
- Planning Information Section
- Subdivision Section
- Urban Design Review Section
- Zoning Section

DRD is responsible for the review of development proposals, including zoning map amendments, subdivision plans, site plans, special exceptions, departures, and permits. This review is required by the Prince George's County Zoning Ordinance and Subdivision Regulations, as authorized by the Maryland Land Use Article.

DRD staff provides technical review and best professional recommendations on new development proposals. In addition, they provide notice of hearings to the public, mediation for opposing parties, and assistance and information to officials, municipalities, civic organizations, citizens, business owners, engineers, developers, and builders.

DRD also provides support to the Intergovernmental Coordination Activity by analyzing and commenting on proposed text amendments to the Zoning Ordinance and Subdivision Regulations, and support to the Countywide Planning Division and Community Planning Division in the form of resource members for master plan teams.

Web access to the Development Activity Monitoring System (DAMS) provides citizens with more convenient access to information on development activities. Further innovations are expected with the implementation of a new software program—Development Activity Review Tracking System (DARTS)—that will provide the public and staff with greater access to development information. The new DARTS program replaces the existing DAMS program.

ACCOMPLISHMENTS

Analyzed 407 applications for zoning map amendments, special exceptions, conceptual and detailed site plans, preliminary plans, and final plats of subdivision for conformance with County plans, policies, and development regulations.

Processed 15,439 permits in FY 2024.

Analyzed 381 applications for zoning map amendments, special exceptions, conceptual and detailed site plans, preliminary plans, and final plats of subdivision for conformance with County plans, policies, and development regulations.

- **DSP-91071-03 HIGHLAND PARK SENIOR HOUSING (FIRST BAPTIST CHURCH)**—On July 6,



Prince George's County

Planning Department – Development Review

2023, the Planning Board approved an amendment to the detailed site plan for development of 137 multifamily dwelling units for the elderly. The property is 18.69 acres in the RSF-95 Zone (R-80 Prior Zone) within Planning Area 72.

- **DSP-22034 ALTA WOODMORE**—On July 6, 2023, the Planning Board approved with conditions: a detailed site plan for development of 284 multifamily dwelling units in two five-story buildings. The property is 20.28 acres in the TAC-c Zone (M-X-T Prior Zone), within Planning Area 71B.
- **4-22058 HARGROVE INDUSTRIAL**—On July 13, 2023, the Planning Board approved with conditions: a preliminary plan of subdivision for construction of two warehouse/distribution buildings on Parcels 1, 2, and 10. The property is 22.88 acres in the IE Zone (I-1 Prior Zone), within Planning Area 70.
- **4-22048 CLINTON MARKET PLACE NORTH**—On July 13, 2023, the Planning Board approved a two-year extension. The property is 21.27 acres in the RMF-48/MIO Zones (M-X-T/ M-I-O Prior Zones), within Planning Area 81A.
- **CDP-0303-01 KENWOOD VILLAGE**—On July 13, 2023, the Planning Board approved with conditions: a comprehensive design plan for development of 124 single-family detached dwelling units. The property is 63.10 acres in the LCD Zone (R-S Prior Zone), within Planning Area 78.
- **4-22065 CABIN BRANCH INDUSTRIAL, PARCEL 1**—On July 27, 2023, the Planning Board approved a preliminary plan of subdivision for one parcel for 80,000 square feet of industrial development. The property is 8.99 acres in the I-H Zone (I-2 Prior Zone), within Planning Area 72.
- **DSP-20003-01 DASH IN MILL BRANCH**—On July 27, 2023, the Planning Board approved with conditions: an amendment to DSP-20003 for construction of a gas station with a 4,809squarefoot food or beverage store. The property is 3.19 acres in the CGO Zone (C-S-C Prior Zone), within Planning Area 71B.
- **4-22060 NATIONAL VIEW**—On July 27, 2023, the Planning Board approved a preliminary plan of subdivision for 19 parcels for 1,562 multifamily dwelling units and 71,918 square feet of commercial development. The property is 20.12 acres in the IDO/RMF-48 Zone (I-D-O/M-X-T Prior Zones), within Planning Area 76A.
- **4-22048 SWANN CROSSING** —On July 27, 2023, the Planning Board approved with conditions: a preliminary plan of subdivision for 57 lots and 6 parcels for development of 57 single-family detached dwellings, one of which is existing. The property is 12.74 acres in the RSF-65 Zone (R55/D-D-O Prior Zone), within Planning Area 75A.
- **4-22015 STRICKLAND FUNERAL HOME**—On September 7, 2023, the Planning Board approved a preliminary plan of subdivision for one parcel for 20,796 square feet of commercial development. The property is 7.39 acres in the RR Zone (R-R Prior Zone), within Planning Area 73.
- **DSP-95029-01 REZA AUTO BODY**—On September 7, 2023, the Planning Board approved a



Prince George's County

Planning Department – Development Review

Revision to add the entire land area of Parcel A to the site plan, permit additional use of vehicle storage yard, and delete conditions 1.a. and 6 of Detailed Site Plan DSP-95029. The property is 1.07 acres in the C-S Zone (C-M Prior Zone), within Planning Area 72.

- **DSP-20002 GIAC SON BUDDHIST TEMPLE**—On September 7, 2023, the Planning Board approved with conditions: a detailed site plan to construct a place of worship and maintain an existing single-family detached dwelling as a parsonage. The property is 1.64 acres in the RR Zone (R-R Prior Zone), within Planning Area 62.
- **SDP-8419-H9 ENFIELD CHASE, LOT 13 BLOCK E**—On September 14, 2023, the Planning Board approved with conditions: a homeowner's minor amendment to construct a two-story, 24-foot by 8-foot addition at the rear of an existing single-family detached dwelling within the rear yard setback. The property is 0.09 acre in the LCD (R-S Prior Zone), within Planning Area 71B.
- **CDP-22002 DOBSON FARMS**—On September 7, 2023, the Planning Board approved with conditions: a comprehensive design plan for residential development with a mix of housing types, in accordance with approved Basic Plan A-10059. The property is 581 acres in the LCD Zone (RS Prior Zone), within Planning Area 85A.
- **SDP-0609-H8 BALMORAL, LOT 13 BLOCK A**—On September 21, 2023, the Planning Board approved a homeowner's minor amendment to construct a 12-foot by 20-foot elevated screened porch with a 5-foot by 5-foot landing and stairs at the rear of an existing single-family detached dwelling within the rear yard setback. The property is 0.17 acre in the LCD Zone (R-S Prior Zone), within Planning Area 79.
- **4-22056 CAPITAL WESTPHALIA REAL ESTATE**—On September 21, 2023, the Planning Board approved with conditions: a preliminary plan of subdivision for one parcel for 525,120 square feet of industrial development, of which 362,880 square feet exist. The property is 45.40 acres in the RMF-20/MIO Zones (M-X-T/M-I-O Prior Zones), within Planning Area 78.
- **SDP-9612-H2 BELLEHAVEN ESTATES, LOT 60, BLOCK A**—On September 28, 2023, the Planning Board approved with conditions: a homeowner minor amendment for a screened porch. The property is 0.03 acre in the LCD Zone (L-A-C Prior Zone), within Planning Area 73.
- **DSP-22025 FUTURE STARS EARLY LEARNING CENTER**—On October 5, 2023, the Planning Board approved a detailed site plan for development of daycare center for children with a maximum enrollment of 20 students. The property is 1.63 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 75A.
- **CSP-18007-01 HOPE VILLAGE - PHASE 2**—On October 12, 2023, the Planning Board approved with conditions: a conceptual site plan for development of approximately 270 front-loaded and rear-loaded single-family attached residential units under the prior Zoning Ordinance and prior M-X-T Zone. The property is 37.59 acres in the RMF-48/MIO Zones (M-X-T/ M-I-O Prior Zones), within Planning Area 82A.
- **SDP-0318-H3 THE PRESERVE AT PISCATAWAY, LOT 81B (MITCHELL DECK)**—On October 19, 2023, the Planning Board approved conditions to construct a 12-foot by 34-foot composite deck with steps to grade. The property is 0.24 acre in the LCD Zone (R-L Prior Zone) within



Prince George's County Planning Department – Development Review

Planning Area 84.

- **DSP-21025 SEAFOOD SUBS AND SIDES**—On October 19, 2023, the Planning Board approved a request for a proposed café on the ground level of an existing single-family dwelling and the upper floor would remain as a dwelling unit. The property is 0.08 acre in the NAC/IDO Zones (DD-O/M-U-I Prior Zones) within Planning Area 68.
- **CP-21004 SEAFOOD SUBS AND SIDES**—On October 19, 2023, the Planning Board approved a request for a proposed café on the ground level of an existing single-family dwelling and the upper floor would remain as a dwelling unit. The property is 0.08 acre in the NAC/IDO Zones (DD-O/M-U-I Prior Zones) within Planning Area 68.
- **DSP-22035 TERRAPIN HOUSE**—On October 19, 2023, the Planning Board approved a detailed site plan for one mixed-use building with 93 multifamily dwelling units and 4,800 square feet of commercial/retail space. The property is 0.89 acre in the APA-6/LTO-e/RSF-65 Zones (APA-6/DD-O/M-U-I Prior Zones) within Planning Area 66.
- **CDP-22001 SADDLE RIDGE**—On October 19, 2023, the Planning Board approved with conditions: a comprehensive design plan for the residential development with a mix of housing types in accordance with approved basic plan A-10060. The property is 289.36 acres in the LCDRE (R-S Prior Zone), within Planning Area 85B.
- **DSP-22033 NORA'S ANGELS EARLY LEARNING CENTER**—On November 2, 2023, the Planning Board approved a detailed site plan for a day care center with a maximum enrollment of 50 children within a 12.7-acre integrated shopping center. The property is 12.70 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 71B.
- **4-23006 GLORIOUS SUBDIVISION**—On November 2, 2023, the Planning Board approved with conditions: a preliminary plan of subdivision for 21 lots, 2 parcels, and 1 outlot for development of 21 single-family detached dwelling units. The property is 7.50 acres in the RSF-95 Zone (R-80 Prior Zone), within Planning Area 81A.
- **DSP-20054-01 THE ENCLAVE AT BRANDYWINE**—On November 2, 2023, the Planning Board approved a detailed site plan amendment to the architecture and square footage of 104 single family attached dwellings approved in DSP-20054. The property is 19.11 acres in the RSFA Zone (R-T Prior Zone), within Planning Area 85A.
- **DSP-20032 ADDITION TO SIGNATURE CLUB AT MANNING VILLAGE**—On November 2, 2023, the Planning Board approved an amendment to a detailed site plan for the construction of 76 single-family attached units, of which four are live/work units. The property is 7.24 acres in the RMF-48 Zone (M-X-T Prior Zone), within Planning Area 84.
- **4-22064 WOODSIDE VILLAGE - WESTPHALIA MEADOWS**—On November 2, 2023, the Planning Board approved with conditions: a preliminary plan of subdivision to include 282 lots and 29 parcels for development of 268 single-family attached dwellings and 14 single-family detached dwellings. The property is 63.35 acres in the LCD/MIO Zones (M-I-O/ R-M Prior Zone), within Planning Area 78.
- **SDP-8419-H9 ENFIELD CHASE, LOT 13 BLOCK E**—On September 14, 2023, the Planning



Prince George's County

Planning Department – Development Review

Board approved with conditions: a homeowner's minor amendment to construct a two-story, 24-foot by 8-foot addition at the rear of an existing single-family detached dwelling within the rear yard setback. The property is 0.09 acre in the LCD Zone (R-S Prior Zone), within Planning Area 71B.

- **ZMA-2022-003 SMITH LAKE ESTATES**—On November 9, 2023, the Planning Board approved with conditions: a Planned Development Zoning Map Amendment to rezone the property from RR To R-PD. The property is 62.52 acres in the RR Zone (RR Prior Zone), within Planning Area 82A.
- **DSP-89056-03 FORESTVILLE COMMERCIAL CENTER**—On November 9, 2023, the Planning Board approved with conditions: a detailed site plan amendment to amend the tables of uses applicable to DDOZ to allow additional industrial uses to occupy the property, subject to DSP89056. The property is 9.48 acres in the IE/MIO Zones (D-D-O/I-1/M-I-O Zones) within Planning Area 75A.
- **DSP-23013 PENN LOGISTIC CENTER**—On November 9, 2023, the Planning Board approved with conditions: a request to redevelop a portion of an existing industrial building by razing 104,836 square feet of an existing 214,821-square-foot complex and adding 66,259 square feet of new industrial space. The property is 11.19 acres in the IE/MIO Zones (D-D-O/I-1/M-I-O Zones) within Planning Area 75A.
- **PPS-2022-043 HARMONY GARDEN**—On November 30, 2023, the Planning Board approved with conditions: a preliminary plan of subdivision for 67 lots and 10 parcels for the development of 67 single-family attached dwellings. The property is 7.75 acres in the CGO Zone, within Planning Area 62.
- **DSP-04054-07 BELLEFONTE**—On November 9, 2023, the Planning Board approved a detailed site plan amendment to DSP-04054 to add 19,440 square feet of additional consolidated storage units to Lot 159. The property is 0.17 acre in the IE/MIO Zone (I-4/M-I-O Prior Zones) within Planning Area 81A.
- **DDS-649 RIVERDALE LAUNDROMAT**—On December 7, 2023, the Planning Board approved departure from design standards to reduce the setback of a proposed loading space from the adjoining property. The property is 0.0629 acre in the CGO/RSF-95 Zone (C-A/R-80 Prior Zones), within Planning Area 69.
- **DSP-17052-01 HILLEL AT UNIVERSITY OF MARYLAND**—On December 7, 2023, the Planning Board approved a detailed site plan amendment for changes to the exterior and interior of the building. The property is 1.74 acres in the APA-6/NAC Zone (APA-6/D-D-O/M-U-I Prior Zones) within Planning Area 66.
- **CSP-21001 LINDA LANE PROPERTY**—On December 7, 2023, the Planning Board approved a conceptual site plan for a mixed-use development for 105 multifamily units and 104,600 square feet of commercial/retail space. The property is 5.60 acres in the CN/MIO Zones (M-X-T Prior Zone), within Planning Area 76B.
- **4-08002 WESTPHALIA CENTER**—On December 7, 2023, the Planning Board approved a 6-year extension of a preliminary plan of subdivision. The property is 482.57 acres in the TACe/MIO



Prince George's County

Planning Department – Development Review

Zones (M-X-T/ M-I-O Prior Zones) within Planning Area 78.

- **PPS-2022-041 SUPERIOR MARTIAL ARTS TRAINING CENTER**—On December 14, 2023, the Planning Board approved a preliminary plan of subdivision for one parcel for 9,500 square feet of commercial development. The property is 0.98 acre in the RMF-48 Zone, within Planning Area 79.
- **DSP-22020 BRIGHTSEAT INDUSTRIAL**—On December 14, 2023, the Planning Board approved a detailed site plan for the development of a 152,080-square-foot distribution warehouse building. The property is 12.04 acres in the IE Zone (I-3 Prior Zone), within Planning Area 72.
- **DSP-23011 FROM THE HEART CHURCH MINISTRIES**—On December 14, 2023, the Planning Board approved a detailed site plan to add a parcel to an existing shopping center for development of a church, a private school for 208 students, a daycare center for 60 children, and storage space. The property is 7.76 acres in the CGO/MIO Zones (C-S-C/M-I-O Prior Zone), within Planning Area 76B.
- **PPS-2022-037 ROLLINS AVENUE DEVELOPMENT**—On December 14, 2023, the Planning Board approved a preliminary plan of subdivision for 33 lots and 2 parcels for the development of 33 single-family attached dwellings. The property is 4.39 acres in the RSF-A Zone, within Planning Area 75A.
- **DET-2022-009 WASHINGTON SQUARE**—On December 14, 2023, the Planning Board approved a detailed site plan for the development of 135 single-family attached (townhouse) residential dwelling units. The property is 20.10 acres in the RSF-A Zone, within Planning Area 75A.
- **DSP-22042 WESTPHALIA RETAIL**—On December 14, 2023, the Planning Board approved a detailed site plan for infrastructure to facilitate the grading, utility, and street layout for the retail component of Westphalia Town Center. The property is 65.88 acres in the TAC/e Zone (M-X-T Prior Zone), within Planning Area 78.
- **DET-2022-017**—On January 4, 2024, the Planning Board approved with conditions: a detailed site plan for development of a 157,000-square-foot consolidated storage facility. The property is 10.71 acres in the CGO Zone within Planning Area 79.
- **4-22070 KENWOOD VILLAGE**—On January 4, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for 124 lots and 18 parcels for the development of 124 single-family detached dwellings under the prior subdivision regulations and prior R-S Zone. The property is 38.32 acres in the LCD Zones (R-S Prior Zone), within Planning Area 78.
- **PPS-2022-025 MCKENDREE ROAD**—On January 4, 2024, the Planning Board approved with conditions: the subdivision of 79 lots and 13 parcels for development of 79 single-family attached dwelling units. The property is 12.86 acres in the RSF-A Zone within Planning Area 85A.
- **DSP-21037 GLENWOOD HILLS**—On January 4, 2024, the Planning Board approved with conditions: a development of 524 multifamily residential and 126 single-family attached



Prince George's County Planning Department – Development Review

(townhouse) dwellings and 49,000 square feet of retail uses. The property is 133.45 acres in the MIO/RMF-48/ RSF-65 Zones (M-X-T/R-55/M-I-O Prior Zones) within Planning Area 75A.

- **4-22012 THE HERMAN MULTI-FAMILY APARTMENTS**—On January 18, 2024, the Planning Board approved a request for two parcels for development of 145 multifamily dwelling units. The property is 9.51 acres in the RSF-65/RSF-A Zones (R-55/R-35 Prior Zones) within Planning Area 65.
- **CSP-23001 7011 CHESAPEAKE ROAD**—On February 15, 2024, the Planning Board approved the conditions: a conceptual site plan for a mixed-use building with a proposed range of 182,952 to 392,040 square feet. That is to include about 245 to 300 multifamily dwelling units and about 1,300 to 2,500 square feet of office space. The property is 3 acres in the NAC Zone (M-X-T Prior Zone) within Planning Area 69.
- **PPS-2023-019 AL KAREEM**—On February 15, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for one parcel for the development of 146 multifamily dwelling units and 3,000 square feet of commercial development. The property is 0.98 acre in the LMUTC Zone, within Planning Area 68.
- **ZMA-2022-005 HYDE LANDING**—On February 15, 2024, the Planning Board approved a Planned Development Zoning Map Amendment to rezone the property from the LCD Zone to the R-PD Zone. The property is 425.46 acres in the LCD Zone within Planning Area 81B.
- **SDP-1705-02 LOCUST HILL**—On February 15, 2024, the Planning Board approved with conditions: a specific design plan for the Phase I development of 335 single-family detached and single-family attached dwelling units. The property is 505.81 acres in the LCD Zone (R-L Prior Zone), within Planning Area 79.
- **DSP-01002-04 LIBRARY APARTMENTS (TOLEDO ROAD GARAGE REDEVELOPMENT)**—On February 29, 2024, the Planning Board approved an amendment to a detailed site plan to raze half of the existing parking garage and construct a seven-story multifamily building in its place, while retaining the other half of the existing parking garage. The property is 2.87 acres in the RTO-H-C Zone (M-X-T/T-D-O Prior Zone), within Planning Area 68.
- **DDS-22005 & DPLS-22007**—On February 29, 2024, the Planning Board approved with conditions: a departure from design standards and a departure from parking and loading standards. The property is 2.05 acres in the LTO-c Zone (C-S-C Prior Zone), within Planning Area 65.
- **DET-2023-002 TEMPLE HILLS SELF STORAGE**—On February 29, 2024, the Planning Board approved with conditions: the development of a four-story 119,000-square-foot consolidated storage facility, with cellar, which includes an approximately 1,500-square-foot office/meeting space for the community. The property is 2.76 acres in the RR/ROS/RE Zones (R-R/R-O-S/R-E Prior Zones), within Planning Area 80.
- **CBP-2023-001 VISTA WAY PHASE II DRAINAGE IMPROVEMENTS**—On February 29, 2024, the Planning Board approved a fee waiver for a flood control Capital Improvement Project performed by the Prince George's County Department of the Environment. The property is 1.41 acres in the RR Zone (RR Prior Zone), within Planning Area 82A.



Prince George's County Planning Department – Development Review

- **SPE-2022-012 LOL CHILDCARE STATIONS**—On March 7, 2024, the Planning Board approved the transmittal of a technical staff report to the Zoning Hearing Examiner for a special exception to allow the use of a daycare center for children within an existing shopping center. The property is 1 acre in the CGO Zone (M-U-I Zone) within Planning Area 67.
- **SDP-0002-H15 CAMERON GROVE PHASE TWO, LOT 48, BLOCK A**—On March 7, 2024, the Planning Board approved a homeowner's minor amendment to construct a 9-foot by 17-foot screened porch at the rear of the house. The property is 0.17 acre in the LCD Zone (R-L Zone) within Planning Area 74A.
- **CSP-11006-01 SALUBRIA CENTER**—On March 14, 2024, the Planning Board approved with conditions: a conceptual site plan amendment to add to a 7.4-acre lot with an existing office building and develop a new eating or drinking establishment, with drive through service and a new daycare center. The property is 50.04 acres in the IE Zone (M-X-T Prior Zone), within Planning Area 80.
- **4-23024 BRIGHTSEAT TECH PARK**—On March 14, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for three parcels for 4,132,500 square feet of industrial development. The property is 86.62 acres in the TAC-c/RSF-65 Zones (M-X-T/R-55 Prior Zones) within Planning Area 72.
- **DSP-20049 & CP-20005 COLMAR MANOR**—On March 14, 2024, the Planning Board approved a filing fee refund for a detailed site plan and a conservation plan. The property is 4.04 acres in the M-X-T/D-D-O/I-D-O Zone (NAC/I-D-O Prior Zones) within Planning Area 69.
- **CSP-98012-02 NATIONAL HARBOR**—On March 21, 2024, the Planning Board approved a reconsideration request for Condition 2 of the conceptual site plan. The property is 537.17 acres in the RTO-L-E Zone (M-X-T Prior Zone) within Planning Area 80.
- **4-23007 HOPE VILLAGE- PHASE 2**—On March 21, 2024, the Planning Board approved a preliminary plan of subdivision 249 lots and 33 parcels for development of 249 single-family attached dwellings. The property is 34.24 acres in the RMF-48/MIO Zones (R-10/R-30C Prior Zones) within Planning Area 76B.
- **4-21023 BRINKLEY ROAD APARTMENTS**—On March 21, 2024, the Planning Board approved an extension request for a preliminary plan of subdivision. The property is 5.18 acres in the RMF-48/RMF-12 Zones (M-X-T Prior Zone) within Planning Area 76B.
- **DSP-22040 WALKER MILL BUSINESS PARK, LOTS 6 & 7**—On March 28, 2024, the Planning Board approved a detailed site plan for the development of a 4,900-square-foot contractor's office building. The property is 3.68 acres in the IE Zones (I-1 Prior Zone) within Planning Area 75B.
- **4-23027 SPIRIT OF GOD DELIVERANCE CHURCH**—On April 4, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for development of two parcels and one outparcel for 18,112 square feet of institutional development. The property is 5.27 acres in the CGO/RR/LCD/MIO Zones (C-S-C/R-R/R-M/M-I-O Prior Zones) within Planning Area 78.



Prince George's County

Planning Department – Development Review

- **PPS-2022-014 PREMIER BOWIE MD**—On April 4, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for development of one parcel for 80,189 square feet of industrial development. The property is 0.84 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 71B.
- **DSP-20005 WASHINGTON PENTECOSTAL ASSEMBLY**—On April 11, 2024, the Planning Board approved a detailed site plan for conversion of an existing building to a place of worship with architectural modifications. The property is 0.58 acres in the IE/IDO Zones (M-X-T/D-D-O/I-D-O Prior Zones) within Planning Area 69.
- **CSP-11006-01 SALUBRIA CENTER**—On April 11, 2024, the Planning Board approved with conditions: a conceptual site plan to amend CSP-11006 to add a 7.4-acre lot with an existing office building and develop a new eating or drinking establishment, with drive-through service, and a new day care center for children. The property is 50.04 acres in the IE Zone (M-X-T Prior Zone) within Planning Area 80.
- **4-23002 PROJECT TURTLE**—On April 18, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for one parcel for 13,684 square feet of commercial development, 2,219 square feet of institutional development, and 299 multifamily (student housing) dwelling units. The property is 2.71 acres in the LTO-e/NAC/APAO-4/APAO-6 Zones (M-U-I/DDO/APA-4/APA-6 Prior Zones) within Planning Area 66.
- **DSP-23022 MOUNT OAK ESTATES, LOT 22**—On April 18, 2024, the Planning Board approved a refund of filing fee. The property is 4.07 acres in the AR Zone (R-A Prior Zone) within Planning Area 74A.
- **DSP-19031-02 POPEYES**—On April 25, 2024, the Planning Board approved with conditions: a detailed site plan to amend DSP-19031 to develop a 2,923-square-foot eating and drinking establishment with a drive through on Parcel 3. The property is 4.427 acres in the CS/CGO Zones (C-M/C-S-C Prior Zones) within Planning Area 85A.
- **DSP-23029 CUBE SMART**—On April 25, 2024, the Planning Board approved with conditions: a detailed site plan to convert an existing warehouse to self-storage/consolidated storage. The property is 11.88 acres in the IE Zone (I-1 Prior Zone) within Planning Area 62.
- **PPS-2023-026 IGLESIA DE JESUCRISTO PALABRA MIEL**—On May 2, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for 1 parcel for 10,247 square feet of institutional development. The property is 43.38 acres in the AG Zone (O-S Prior Zone) within Planning Area 86A.
- **PPS-2023-005 MICHAEL'S RETREAT**—On May 2, 2024, the Planning Board approved with conditions: a preliminary plan for 155 lots and 18 parcels for development of 155 single-family attached dwellings. The property is 30.41 acres in the RSF-A/RR Zones (R-T/R-R Prior Zones) within Planning Area 85A.
- **DSP-89016-06 AUTO SPA EXPRESS**—On May 2, 2024, the Planning Board approved with conditions: a detailed site plan for demolition of an existing car wash and associated site features for construction of a proposed car wash and associated site features. The property is 1.25 acres in the IE Zone (I-1 Prior Zone) within Planning Area 62.



Prince George's County Planning Department – Development Review

- **SDP-9802-H9 CAMERON GROVE LOT 30 BLOCK A**—On May 16, 2024, the Planning Board approved with conditions: a specific design plan for a homeowner minor amendment to install a 16 by 13-foot sunroom on a new deck foundation. The property is 0.09 acres in the LCD Zone (RL Prior Zone) within Planning Area 79.
- **CBP-2023-001 VISTA WAY PHASE II DRAINAGE IMPROVEMENTS**—On May 16, 2024, the Planning Board approved with conditions: a conservation plan to install storm drainage improvements to alleviate flooding conditions affecting several private residential properties. The property is 1.41 acres in the RR/ROS Zones (R-R/R-O-S Prior Zones) within Planning Area 80.
- **DSP-23012 WALKER MILL SELF STORAGE**—On May 16, 2024, the Planning Board approved with conditions: a detailed site plan for development of 107,122 square feet of consolidated storage, with 1,750 square feet of retail/community space and 28 parking spaces for RV/camping trailers. The property is 7.67 acres in the IE/MIO Zones (I-1/M-I-O Prior Zones) within Planning Area 75A.
- **4-21010 MARLBORO GATEWAY**—On May 16, 2024, the Planning Board approved a 1-year extension for a preliminary plan. The property is 19.76 acres in the RMF-48 Zone (M-X-T Prior Zone) within Planning Area 79.
- **4-21025 BROAD CREEK TOWNHOUSES AT HENSON CREEK TRANSIT VILLAGE**—On May 23, 2024, the Planning Board approved a 1-year extension for a preliminary plan. The property is 14.87 acres in the RSF-A/AG Zones (O-S/R-T Prior Zones) within Planning Area 80.
- **4-23013 SALUBRIA**—On May 23, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for 3 parcels for 129,284 square feet of commercial development. The property is 9.14 acres in the IE Zone (M-X-T Prior Zone) within Planning Area 80.
- **4-23032 NEW CARROLLTON TOWN CENTER**—On May 23, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for 12 parcels for mixed-use development of 1,000 multifamily dwelling units and 810,000 square feet of commercial uses. The property is 21.59 acres in the RTO-H-C Zone (M-X-T/T-D-O Prior Zones) within Planning Area 72.
- **5-23107 COLE'S MANOR**—On May 30, 2024, the Planning Board approved a final plat of subdivision. The property is 5.35 acres in the RR Zone (R-R Prior Zone) within Planning Area 60.
- **4-23023 GALILEE BAPTIST CHURCH**—On May 30, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for two parcels for 38,988 square feet of institutional development. The property is 49.97 acres in the AR/MIO Zones (R-A/M-I-O Prior Zones) within Planning Area 82A.
- **DSP-23014 TRINITY RELIGIOUS TEMPLE CHURCH**—On May 30, 2024, the Planning Board approved with conditions: a detailed site plan for the physical site elements necessary to allow for a 125-seat church use, with a parsonage, to occupy the existing buildings at the property.



Prince George's County Planning Department – Development Review

The property is 1.13 acres in the RR Zone (R-R Prior Zone) within Planning Area 76A.

- **DET-2022-012 PREMIER A-2 BOWIE**—On May 30, 2024, the Planning Board approved with conditions: a detailed site plan for development of an 80,652-square-foot consolidated storage building. The property is 0.84 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 71B.
- **4-23021 U-HAUL CO. OF METRO DC, INC, LOTS 4 & 5**—On May 30, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for two lots for 55,418 square feet of commercial development, 15,818 square feet of which is existing. The property is 4.68 acres in the CS Zone (C-M Prior Zone) within Planning Area 65.
- **DSP-23034 9395 LANHAM DUNKIN**—On May 30, 2024, the Planning Board approved with conditions: a detailed site plan for development of an approximately 2,427-square-foot eating and drinking establishment with drive through service in the C-M Zone, pursuant to the prior Zoning Ordinance. The property is 0.61 acres in the NAC Zone (C-M Prior Zone) within Planning Area 70.
- **4-23046 CENTRAL INDUSTRIAL PARK**—On May 30, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for one parcel for 22,028 square feet of industrial development. The property is 1.63 acres in the LTO-e/MIO Zones (D-D-O/I-1/M-I-O Prior Zones) within Planning Area 75A.
- **4-21038 WOOD PROPERTY**—On May 30, 2024, the Planning Board approved a 1-year extension for a preliminary plan. The property is 18.09 acres in the MIO/TAC-e Zones (MIO/MX-T Prior Zones) within Planning Area 80.
- **SPE-2023-004 FIRST LEARNING STAGES DAYCARE CENTER**—On June 6, 2024, the Planning Board approved the transmittal of a technical staff report to the Zoning Hearing Examiner for a special exception to allow the use of a daycare center for 20 children. The property is 1.38 acres in the CGO Zone (C-O Prior Zone) within Planning Area 76B.
- **ZMA-2023-002 4110 SUIT ROAD**—On June 6, 2024, the Planning Board approved the transmittal of a technical staff report to the Zoning Hearing Examiner for a zoning map amendment to rezone the property from the RSF-95 Zone and IE Zone to the IE Zone. The property is 14.22 acres in the IE/RSF-95 Zones (I1/R-80 Prior Zones) within Planning Area 76B.
- **4-24008 SPACE MAKER SELF-STORAGE**—On June 6, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for 2 parcels for 137,115 square feet of industrial development. The property is 3.30 acres in the IE/LTO-e/MIO Zones (I-1/M-I-O Prior Zones) within Planning Area 75A.
- **4-24009 KENILWORTH INTERCHANGE INDUSTRIAL PARK**—On June 6, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for one lot for 15,000 square feet of industrial development. The property is 1.90 acres in the IE Zone (I-1 Prior Zone) within Planning Area 69.
- **PPS-2023-024 ADDISON PARK**—On June 6, 2024, the Planning Board approved with



Prince George's County

Planning Department – Development Review

conditions: a preliminary plan of subdivision for 4 parcels and 4 outparcels for development of 293 multifamily dwellings for the elderly and 29,572 square feet of commercial and institutional development. The property is 10.91 acres in the RSF-65 Zone (R-55/D-D-O Prior Zones) within Planning Area 75A.

- **SDP-2303 DOBSON FARMS**—On June 6, 2024, the Planning Board approved with conditions: a specific design plan for infrastructure improvements, including public streets, water, sewer, storm drain utilities, and stormwater management facilities. The property is 581.06 acres in the LCD Zone (R-S Prior Zone) within Planning Area 85A.
- **4-21055 TERRAPIN HOUSE**—On June 13, 2024, the Planning Board approved a 1-year extension for a preliminary plan. The property is 0.89 acres in the LTO-E/RSF-65 Zones (MUI/R-55/D-D-O Prior Zones) within Planning Area 66.
- **4-22050 FAIRVIEW**—On June 13, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for 65 lots and 5 parcels for development of 65 single-family attached dwellings. The property is 7.65 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 73.
- **CSP-07003-01 KONTERRA TOWN CENTER EAST**—On June 13, 2024, the Planning Board approved with conditions: a conceptual site plan to amend CSP-07003-01 to add a ±5.6-acre lot for development of Block O-1 and to revise the uses that were previously approved for Block O-8. The property is 402.98 acres in the TAC-c Zone (M-X-T Prior Zone) within Planning Area 60.
- **SDP-2304 SADDLE RIDGE**—On June 13, 2024, the Planning Board approved with conditions: a specific design plan for infrastructure improvements, including public streets, water, sewer, storm drain utilities, and stormwater management facilities. The property is 289.01 acres in the LCD Zone (R-S Prior Zone) within Planning Area 85A.
- **4-23037 RIDGLEY MINISTRIES**—On June 20, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for 1 parcel for 44,500 square feet of institutional development. The property is 4.74 acres in the RR/MIO Zones (R-R/M-I-O Prior Zones) within Planning Area 78.
- **DSP-18020-01 CAPITAL ELECTRIC**—On June 20, 2024, the Planning Board approved with conditions: a detailed site plan for a 162,240-square-foot expansion of the existing 362,880-square-foot building used for light industrial warehousing, previously approved by the Planning Board. The property is 45.40 acres in the RMF-20/MIO Zones (M-X-T/M-I-O Prior Zones) within Planning Area 78.
- **SP-230001 TOWNE SQUARE AT SUITLAND FEDERAL CENTER PHASE 2**—On June 20, 2024, the Planning Board approved with conditions: a special permit for revision to SP150004 to replace two single-family detached dwellings with nine single-family attached dwellings. The property is 0.40 acres in the LMUTC Zone (M-U-TC/D-D-O Prior Zones) within Planning Area 75A.
- **SDP-0307-H21 CAMERON GROVE, LOT 15 BLOCK D - RODGERS SCREEN ROOM**—On June 27, 2024, the Planning Board approved a specific design plan for construction of an 8-foot by 24-foot screened room addition at the rear of the existing dwelling. The property is 0.12 acres



Prince George's County Planning Department – Development Review

in the LCD Zone (R-L Prior Zone) within Planning Area 74A.

- **VPT-2024-001 MANCHESTER ESTATES**—On June 27, 2024, the Planning Board approved with conditions: a vacation petition to vacate Gunston Terrace, Gunston Court, and a portion of Gunston Lane, totaling 127,962 square feet of unimproved public rights-of-way. The property is 2.94 acres in the RR/MIO Zones (R-R/M-I-O Prior Zones) within Planning Area 76B.
- **4-23005 FLATS AT GLENRIDGE STATION**—On June 27, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for one parcel for mixed-use development, including 245 multifamily dwelling units and 1,380 square feet of office. The property is 3.00 acres in the NAC Zone (M-X-T/D-D-O Prior Zones) within Planning Area 69.
- **4-22014 HILL ROAD PROPERTY**—On June 27, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for two parcels and one out lot for development of 8,574 square feet of commercial development. The property is 3.71 acres in the MIO/RMF-20/RSF-A Zones (M-I-O/R-18C/R-T Prior Zones) within Planning Area 72.
- **DSP-23009 PROJECT TURTLE**—On June 27, 2024, the Planning Board approved with conditions: a detailed site plan for one mixed-use building with 299 multifamily dwelling units and 15,903 square feet of ground-floor commercial space. The property is 2.71 acres in the LTOE/ NAC/APA-4 & 6 Zones (M-U-I/D-D-O/APA-4 & 6 Prior Zones) within Planning Area 66.
- **DDS-23002 ONE LEG UP PETS**—On June 27, 2024, the Planning Board approved with conditions: a departure from design standards for relief from Sections 27-554, 27-561, 27-563, and 27-566 of the prior Zoning Ordinance. The property is 2.75 acres in the RR Zone (R-R Prior Zone) within Planning Area 60.
- **4-21040 IMBERLEY TOWNHOMES**—On June 27, 2024, the Planning Board approved with conditions: a preliminary plan of subdivision for three parcels for residential development consisting of 170 condominium townhouse dwelling units. The property is 22.12 acres in the AG/TAC-C Zones (O-S/M-X-T Prior Zones) within Planning Area 72.
- **SDP-2305 NATIONAL CAPITAL BUSINESS PARK - PHASE 2**—On June 27, 2024, the Planning Board approved with conditions: a specific design plan for development of three warehouse distribution buildings totaling approximately 1,543,815 square feet. The property is 90.20 acres in the LCD Zone (R-S Prior Zone) within Planning Area 74A.



Prince George's County Planning Department – Development Review

BUDGET AT A GLANCE

Summary of Division Budget

		FY25 Adjusted Adopted	FY26 Proposed	% Change
Budget				
	Expenditures	\$8,217,367	\$3,323,775	-59.6%
Staffing				
	Funded Career Positions	56.00	22.00	-60.7%
	Funded Term Positions	2.00	0.00	-100.0%
	Funded Workyears	58.00	22.00	-62.1%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2026 PROPOSED BUDGET

Personnel Services budget decreased by \$4,450,367 or 58 percent below the FY 2025 total. This variance will support the FY 2026 proposal to transfer thirty-six (36) full-time career positions from DRD to IRRD.

Supplies and Materials budget decreased by \$15,600 or 60.9 percent below the FY 2025 total. This variance will support the FY 2026 proposal to transfer funds from DRD to support the establishment of the newly created IRRD continuance of programmatic services.

Other Services and Charges budget decreased by \$427,625 or 82.0 percent below the FY 2025 total. This variance will support the FY 2026 proposal to reallocate \$47,200 of funding associated with maintenance agreements for copiers and other equipment to the Support Services Division and the remaining \$380,425 will be reallocated to the newly established IRRD for the continuance of programmatic services.

Funded Positions Total position will change as follows: DRD is proposing to transfer thirty-six (36) positions to IRRD as described in the Personnel Section above.



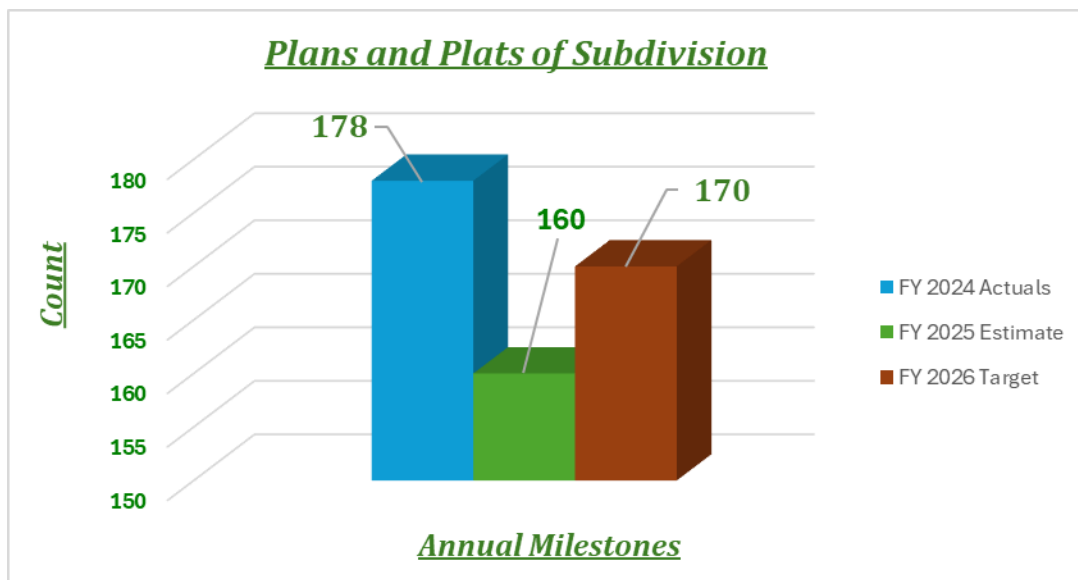
Prince George's County Planning Department – Development Review

GOALS AND PERFORMANCE MEASURES

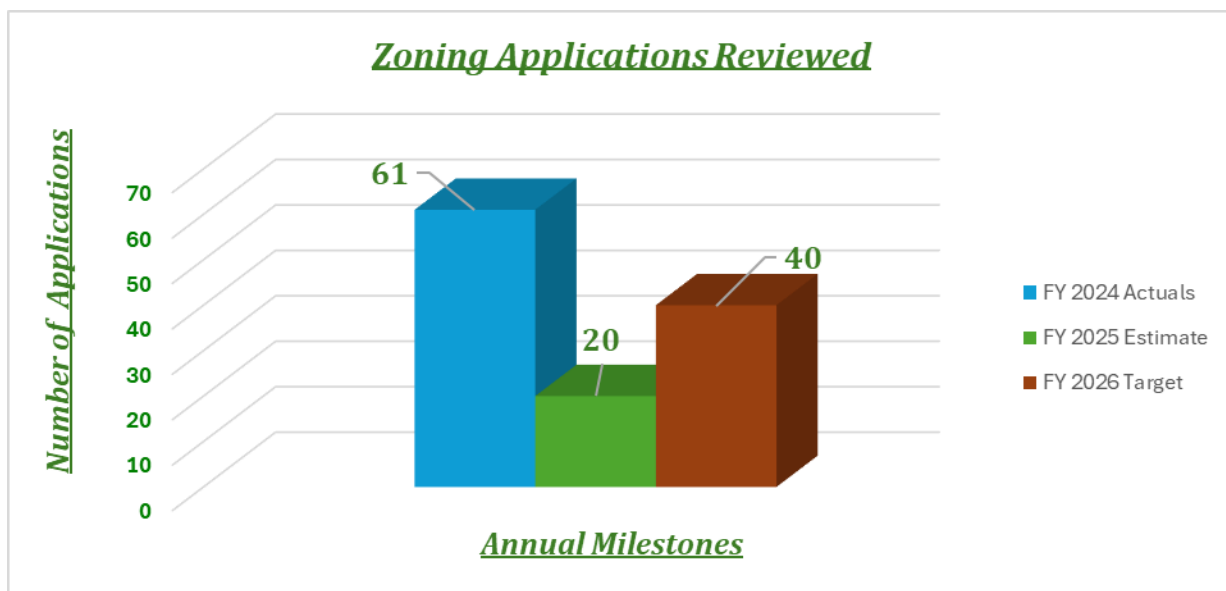
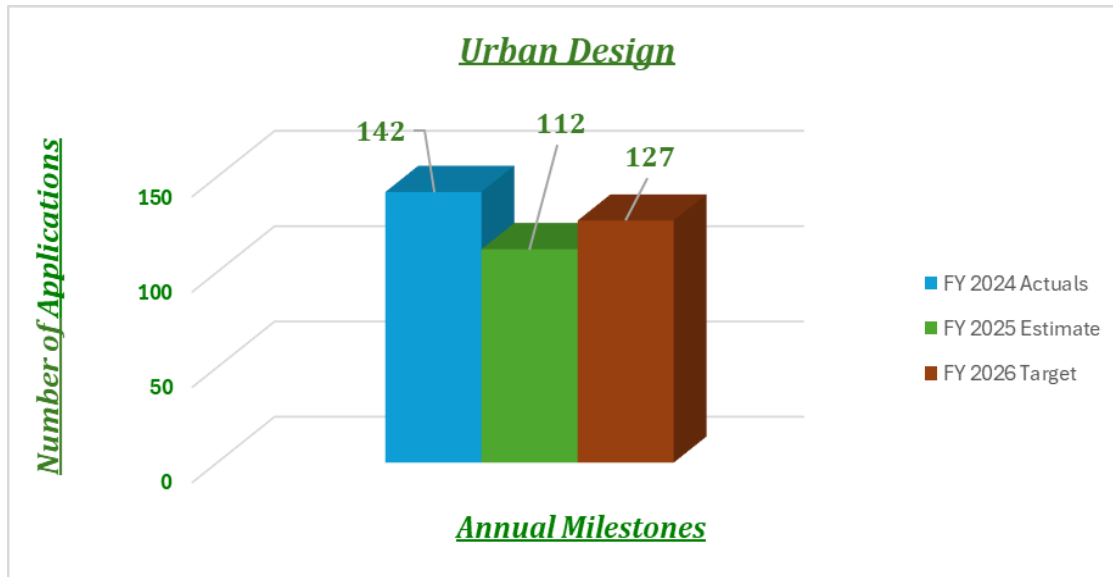
Divisional Goal: Provide professional, objective analysis and evaluation of development proposals as mandated by law for the benefit of applicants, citizens, public officials, and government agencies to implement public plans and policies concerning land use and design, and to improve the quality of development in Prince George's County. This will be accomplished through the review and analysis of various development applications received, analyzed, and evaluated; and responding to applicant inquiries received via either walk-ins, telephone, or written requests.

Divisional Objective: Provide a factual and legal basis for decisions on public plans and policies concerning the use and design of land.

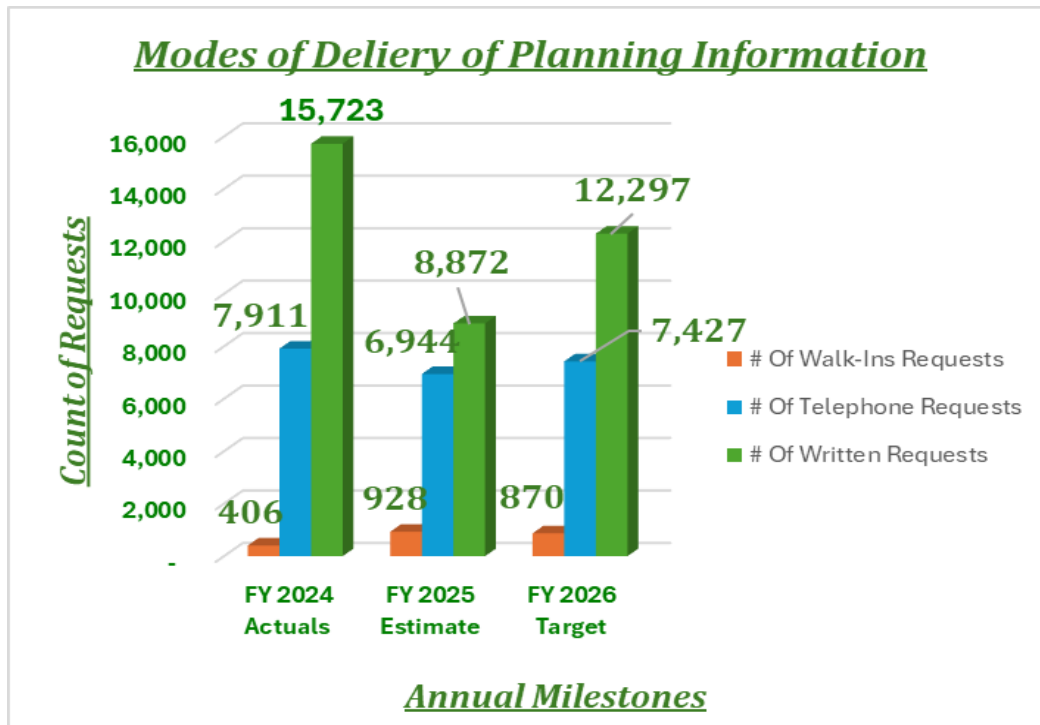
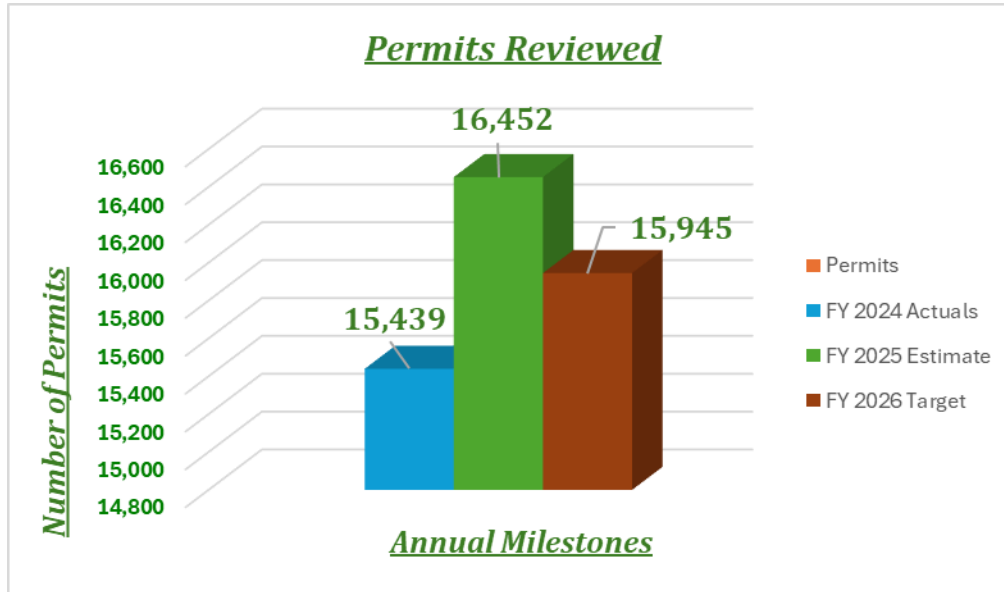
The Development Review's depiction of the annual, projected and target for services provided are illustrated below:



Prince George's County Planning Department – Development Review



Prince George's County Planning Department – Development Review



Prince George's County

Planning Department – Community Planning

MISSION

The mission of the Community Planning Division (CPD) is to plan for livable communities, provide the highest quality community planning services, and work with stakeholders to facilitate the implementation of approved plans. Meeting customer needs is CPD's top priority.

PROGRAMS AND SERVICES PROVIDED

The division's work program includes preparing comprehensive plans (master and sector plans), sectional map (or zoning) amendments, and planning studies; reviewing development proposals for consistency with approved plans and overlay zones; furthering the implementation of adopted plans and strategies using traditional and innovative methods; managing the Department's Planning Assistance to Municipalities and Communities (PAMC) program; facilitating intergovernmental coordination; and responding to requests for information and planning assistance from other departments and agencies (County, regional, state, and federal), municipalities, community groups, citizens, and residents.

The programmatic sections are as follows:

- **The Neighborhood Revitalization Section** provides planning assistance to municipalities, communities, agencies, and other stakeholders to implement the recommendations of Plan 2035 and area master and sector plans. The PAMC program is the cornerstone program for implementation. This critical implementation work includes focused planning studies, urban design services, interagency coordination, stakeholder facilitation, technical planning assistance, grant assistance, and community and municipal capacity-building. This section also supports numerous committees that are working on implementation and the State of Maryland's Sustainable Communities program.
- **Two Long-Range Planning Sections** work closely with communities, property owners, businesses, and institutional partners to evaluate and update Plan 2035 through the amendment or replacement of comprehensive area master or sector plans and the County's zoning map. This more traditional planning and zoning work includes the creation or refinement of master plans and comprehensive rezoning for a wide variety of locations, from large rural areas of the County to specific Purple Line Light Rail communities or Metro stations.
- **The Placemaking Section** works on implementation of Plan 2035 and its Strategic Investment Program through coordination with various community stakeholders and federal, state, County, and municipal officials. This section promotes implementation of the downtown master plans, creative placemaking, special studies, and opportunities to activate underutilized spaces throughout the County. This section also manages the Division's GIS and data analysis.

The division is responsible for:

- Development of master and sector plans
- Master and sector plan amendments
- Comprehensive rezoning through sectional map amendments associated with master and sector plans
- Plan 2035 downtown implementation studies and coordination
- Master Plan evaluation and monitoring
- Planning Assistance to Municipalities and Communities (PAMC) program



Prince George's County Planning Department – Community Planning

- Sustainable Communities Program coordination
- Placemaking
- Public engagement
- Specialized and local planning and feasibility studies
- Public outreach and education
- Development review

ACCOMPLISHMENTS

Conducted community meetings for:

- West Hyattsville-Queens Chapel Sector Plan and Sectional Map Amendment
- Central Avenue Blue Line Sector Plan and Sectional Map Amendment
- Port Towns Sector Plan and Sectional Map Amendment
- Central US 1 Neighborhood Compatibility Study
- Suitland Cultural Arts Implementation
- Planning Assistance to Municipalities and Communities Program
- Marlboro Pike Branding, Wayfinding, and Street Beautification Study
- Missing Middle Housing Study
- Creative Placemaking Activities

Sector Plans and Sectional Map Amendments: The District Council initiated the Central Avenue Blue Line Sector Plan and Sectional Map Amendment for an area along Central Avenue from the DC line to the Capital Beltway (Council Districts 5, 6, & 7) and the Port Towns Sector Plan and Sectional Map Amendment encompassing the cities of Edmonston, Bladensburg, Cottage City, and Colmar Manor (Council District 5). Staff worked with the public, stakeholders, elected officials, and partner agencies in each area and conducted significant public outreach, including community festivals and events, formal public meetings, and in-area office hours. Staff have begun drafting these two plans based on the feedback gained from the Community. Additionally, staff continued work to complete the West Hyattsville-Queens Chapel Sector Plan and Sectional Map Amendment (Council District 2).

Placemaking Projects: The Placemaking Team activated spaces in Fort Washington (Council District 8), Marlboro Pike (Council Districts 6 & 7), Colmar Manor (Council District 5), Hyattsville (Council District 2), Beltsville (Council District 1), and Largo (Council District 6). At each location, the team worked with the local community to identify a space, plan its activation, and deliver. The team also worked in collaboration with the Long-Range Planning Teams to ensure that placemaking strategies are included in the upcoming sector plans and studies.

Master and Sector Plan Evaluation Project: Began work to review and examine the 13,700+ strategies across each, the County's 38 master, sector, and transit district development plans and create scorecards for each. The scorecards are an analysis of the public policy, fiscal, economic, and market conditions that influence implementation, or non-implementation, of the plans and recommendations on near-term implementation measures. These data will assist the Division in the development of the six-year work program and provide baseline data for continued evaluation. (Countywide)



Prince George's County Planning Department – Community Planning

Missing Middle Housing Study: Began work on a multi-year project to comprehensively approach development patterns, new housing types, greater housing affordability, and equity to respond to the housing needs of Prince George's County. (Countywide)

Marlboro Pike Wayfinding, Branding, and Street Beautification Study and Marlboro Pike Technical Assistance Panel: Developed Strategies and Actionable Plans in coordination with the Marlboro Pike Partnership to facilitate redevelopment and revitalization in the Marlboro Pike area. (Council Districts 6 & 7).

Planning Assistance to Municipalities and Communities (PAMC) Projects:

- Berwyn Heights Pedestrian and Bicyclist Safety Improvement Program (Council District 3)
- Capitol Heights Vacant Lot Strategy (Council District 7)
- Riverdale Park Street Tree Inventory and Management Plan (Council District 3)
- Bowie State of Place Analysis (Council District 4)
- Marlboro Pike Market Feasibility Assessment (Council Districts 6 & 7)
- Cottage City Community Center Feasibility Study (Council District 5)
- Flooding and Stormwater Hazard Mitigation Study Brentwood and North Brentwood (Council District 2)
- Chesapeake Beach Rail Trail Feasibility Study (Council District 9)
- Greenbelt Strategic Wayfinding Plan (Council District 4)
- Sustainable Brentwood (Council District 2)
- Walker Mill Youth Wellness and Opportunities Assessment (Council Districts 6 & 7)

Sustainable Communities Certifications:

- Suitland-Naylor Road Metro Station Renewal (Council District 7)
- Landover Hills/New Carrollton Renewal (Council District 3)
- Fort Washington Certification (Council District 8)
- Kentland, Palmer Park, and Colombia Park Certification (Council District 5)
- Greater Camp Springs, Town of Morningside Certification (Council District 4)
- Greater Riverdale Park (Council Districts 3 & 5).



Prince George's County Planning Department – Community Planning

BUDGET AT A GLANCE

Summary of Division Budget

		FY25 Adjusted <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
	Expenditures	\$7,523,127	\$8,920,914	18.6%
Staffing				
	Funded Career Positions	37.00	45.00	21.6%
	Funded Term Positions	-	-	-
	Funded Workyears	37.00	45.00	21.6%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2026 PROPOSED BUDGET

Personnel Services budget increased by \$833,037 or 15.8 percent above the FY 2025 total. This variance will support the FY 2026 proposal to include eight (8) full-time career positions, and the increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget decreased by \$14,100 or 14.1 percent, below the FY 2025 total. This variance will support the FY 2026 proposal to reallocate funding within the division to support other programmatic needs.

Other Services and Charges budget increased by \$578,850 or 26.9 percent above the FY 2025 total. This variance will support the FY 2026 proposal for the expansion of existing programs such as PAMC and the Missing Middle Housing Study. In addition, the proposed increase will support the establishment of two new initiatives; the Pilot Grant Program to provide funding to municipalities and community organizations to add public art and wayfinding in their communities, and a Study to Explore Preservation and Activation of Farmland.

Capital Outlay budget is consistent with the FY 2025 request, no budget requested.

Funded Positions: Total positions will change as follows: CPD is proposing to amend the staff complement by adding eight (8) full time positions as described in the Personnel Services section above. The proposal considers one (1) Deputy Division Chief that will assist the Division Chief with supervision and administrative oversight; one (1) Planner IV to be assigned as a Housing Policy Specialist within the Neighborhood Planning Section, three (3) Planner III to be assigned as a Food Systems Planner within Neighborhood Planning Section, one to be assigned as a Project Manager within the Placemaking Section and one to be assigned as a Long Range Project Planner to be assigned within the Master Plans and Studies Section; two (2) Planner II to be assigned as a Long Range Senior Planner within the Long Range Planning Section and one to be assigned as a Development Review Planner within the Long Range Planning Section; and one Planner I to be assigned within the Long Range Planning Section.



Prince George's County Planning Department – Community Planning

Master Plan Evaluation Project: Master plans and sector plans provide specific recommendations for a subregion or planning area regarding land use, the environment, historic preservation, housing, commercial and employment areas, economic development, urban design, transportation, and public facilities. Each plan contains a multitude of strategies and metrics. This project will complete the Division's Master Plan Evaluation Project. This program has been staffed intermittently since 2017 due to turnover within the Community Planning Division. The Master Plan Evaluation Project is an important tool that will review and examine the 13,700+ strategies across each of the County's 38 master, sector, and transit district development plans and create scorecards for each. The scorecards are an analysis of the public policy, fiscal, economic, and market conditions that influence implementation, or non-implementation, of the plans and recommendations on near-term implementation measures. These data will assist the Division in the development of the six-year work program and provide baseline data for continued evaluation.

Placemaking Around Town (PAT) Program: Placemaking is a key element in the delivery of Plan 2035, and the County's Master and Sector Plans. In particular, the PAT Program will tap into the community heritage, arts, and culture elements to elevate the sense of place. The PAT Program, administered through the Community Planning Division—Placemaking Section of the Prince George's County Planning Department, provides place-based community engagement and programming to support placemaking initiatives throughout Prince George's County. For the purposes of this program, placemaking is defined as a hands-on, community-centered planning approach that prioritizes urban design, stakeholder engagement, and programming to create places where people want to gather. The objective of the program is to create fun and engaging experiences for community members, in their neighborhoods, around some of the Planning Department's planning projects and goals. To achieve this objective, the PAT team will lead and coordinate partnerships with agency partners and stakeholders to advance placemaking projects and uncover synergies among program goals.

Central Avenue Blue Line Sector Plan: In FY 2025, the Department will release a staff draft and work toward approval of this sector plan and sectional map amendment focused on the Capitol Heights, Addison Road, and Morgan Boulevard Metro Stations, the FedEx Field property, as well as properties along Central Avenue from the County's shared border with the District of Columbia to the Capital Beltway. This plan will reflect the vision and goals contained in Plan 2035, including focusing on new development in the designated centers and preserving existing neighborhoods. It will replace the 2008 *Approved Capitol Heights Transit District Development Plan*, and portions of the 2010 *Approved Subregion 4 Master Plan*.

Cultural Arts Study Implementation: The Department successfully completed the Prince George's County Cultural Arts Study in FY 2023, and implementation began in FY 2024. In FY 2025, the Department will continue to collaborate with our partner agencies, artists, artist organizations and community residents to further define the recommendations and move to begin the implementation process.

Plan 2035 Local Centers' Implementation: This is a continuing work program item. The Department participates in numerous activities to assist with creating viable local centers. Activities include creative placemaking, special studies, assisting with grant applications, and participating on advisory committees. Examples of current committees include the Bowie State MARC Station Development Board and the Town Center Design Review Committees for Riverdale Park, Suitland, Brentwood, and Mt. Rainier. FY 2024 projects currently include:



Prince George's County Planning Department – Community Planning

- A wayfinding study for the Town of Upper Marlboro.
- Implementation of the Southern Avenue Pedestrian Access Study.
- Working with local groups to build on the successes of the Placemaking Demonstration event in Riverdale Park.
- Additional demonstration events in other local centers.

Downtown Centers Implementation Programs: The Department will continue to work with elected officials, partner agencies, and community partners to implement Plan 2035 and master/sector plans at the three downtowns of Prince George's Plaza, New Carrollton, Largo Town Center as well as provide creative placemaking activities. This is an ongoing effort and a continuation of the work program. In FY 2025, this program includes:

- A working group to activate Hyattsville Crossing; and
- Implementation of the Largo Placemaking, Branding, and Wayfinding Study, and New Carrollton Access and Connectivity Study.

Port Towns Sector Plan and Sectional Map Amendment: In FY 2025, the Department will release a staff draft and work toward approval of this sector plan and sectional map amendment for the Towns of Cottage City, Colmar Manor, Bladensburg, and Edmonston, collectively known as the "Port Towns." This plan will integrate ongoing planning activities in these and adjacent communities and identify strategies for economic development and housing preservation. This plan will replace the 2009 *Approved Port Towns Sector Plan* and a portion of the 2018 *Approved Greater Cheverly Sector Plan* and is anticipated to be approved in FY 2026.

Planning Assistance to Municipalities and Communities Program (PAMC): This ongoing program is available to municipalities and unincorporated areas throughout the County, represented by community groups and civic or business associations. The goal of the program is to help communities implement strategy recommendations from Plan 2035 and master and sector plans. A variety of planning studies, urban design exercises, and transportation and mobility evaluations are undertaken each year. With this budget, funding and staffing for this highly successful program are increased to provide additional local projects throughout the County.

Sustainable Communities Program Assistance: Planning staff continues to assist with the preparation of Sustainable Communities applications and renewals as requested. Renewal applications have been completed for Eagle Harbor. Additionally, staff will complete renewals for Upper Marlboro, Langley Park, Greater Camp Springs-Morningside, Port Towns, Kentland-Palmer Park, Suitland and Naylor Road Metro Stations, and Landover-New Carrollton. Staff will continue to coordinate with the Maryland Department of Housing and Community Development on additional community projects in FY 2025.

Minor Plan Amendments: Minor plan amendments allow for older master plans to be amended to address issues that may not warrant a comprehensive update and can address minor issues identified by the community or update policies and goals that are no longer applicable. These projects occur as needed.



Prince George's County Planning Department – Community Planning

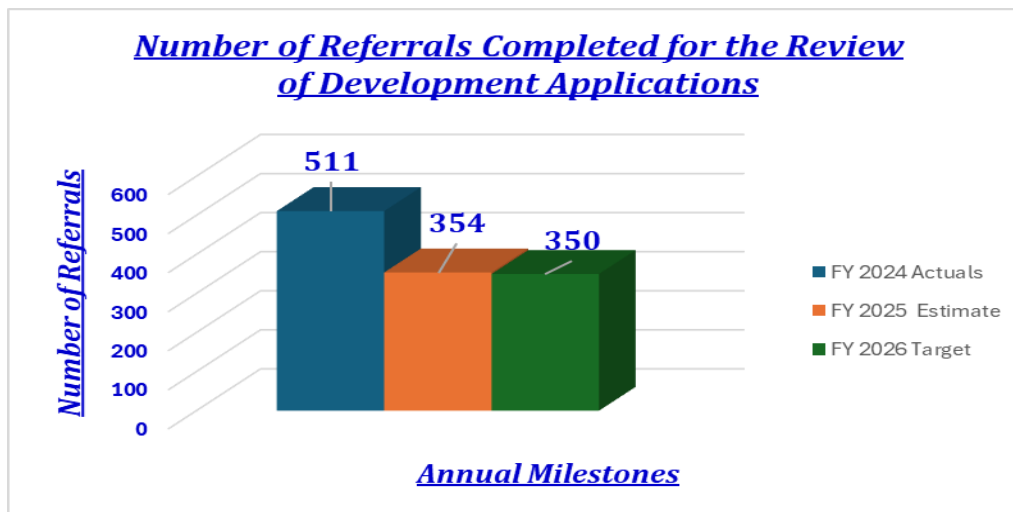
GOALS AND PERFORMANCE MEASURES

Divisional Goal: Provide timely review of land development applications and provide opportunities for community involvement and public engagement in the preparation of master plans, sector plans, and studies to develop plans that are fact-, community-, and future-driven.

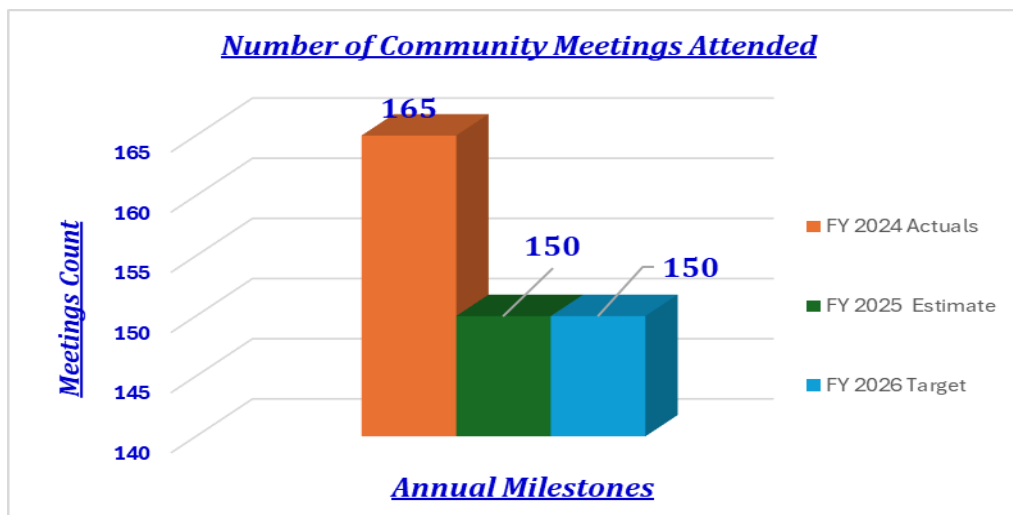
Divisional Objective: Provide long-range comprehensive planning services, encourage neighborhood revitalization initiatives and creative placemaking to implement Plan 2035 and the master and sector plans to the public, communities, and elected and appointed officials.

Outcome for Community Planning: Master and sector plans that provide a long-term vision for the communities in Prince George's County that are fact-based and community driven. Communities who are more engaged feel ownership of the plans and studies in their areas.

Outcome for number of referrals completed: Timely review of development applications.



Outcome for number of community meetings attended: Improved customer service and responsiveness to communities.



Prince George's County

Planning Department – Countywide Planning

MISSION

The mission of the Countywide Planning Department is to provide the highest quality planning services and growth management guidance on countywide issues to communities, public officials, and other government agencies to achieve sustainable, desirable, and livable communities.

PROGRAMS AND SERVICES PROVIDED

The Countywide Planning Division helps shape livable communities through the protection and stewardship of natural and historic resources and by addressing key infrastructure needs. The division is organized into four sections: Historic Preservation, Environmental Planning, Transportation Planning, and Special Projects. Each section reviews development proposals for compliance with laws and regulations, contributes to the development of ongoing community and master plans, and conducts special studies related to its technical specialty for the Planning Department and other County agencies. The division provides staff support to the Historic Preservation Commission and provides information and assistance to other state and County agencies, community groups, citizens, and consultants as required.

The division is responsible for:

- Countywide comprehensive planning services
- Environmental planning services
- Historic preservation planning services
- Special County projects and research services
- Transportation Planning Services

ACCOMPLISHMENTS

Continued implementation of staff, decision maker, and stakeholder training on the new Zoning Ordinance, Subdivision Regulations, and Landscape Manual.

- Continued work on follow-up steps to ensure the ongoing success of the new development codes, with emphasis on three initial areas of focus:
 - Ongoing monitoring of the new codes and identification and proactive amendment of revisions will continue to be necessary to ensure the new Zoning Ordinance, Subdivision Regulations, and Landscape Manual work as intended.
 - Collaboration with County Agency partners and other stakeholders in updating the County's public facilities requirements and tests.
 - Initial evaluation of the County's signage regulations with the goal of bringing them into compliance with precedent established by the Supreme Court in the Reed v. Town of Gilbert case and progeny cases since that time.
- Coordinated the Planning Department's analysis of three cycles of Water and Sewer Amendments consistent with the recommendations of the 2018 Plan. Staff completed the following Water and Sewer Amendment requests during the reporting period:
 - Eight applications for the June 2022 cycle were presented to the Planning Board on September 29, 2022.
 - Eleven applications for the December 2022 cycle were reviewed and presented to the Planning Board on April 13, 2023.



Prince George's County Planning Department – Countywide Planning

- Four applications for the June 2023 cycle were reviewed and commented on for a future review by the Planning Board.
- Conducted mandatory referral reviews, consistent with the 2018 Guidelines, for several solar panel installations to incentivize solar energy use while protecting neighborhoods, farmland, and historic viewsheds.
- Presented six (6) Mandatory Referral applications to the Planning Board, including the Federal Bureau of Engraving and Printing: Oxon Hill Fire Station, and the City of Cheverly Public Works building.
- Made a presentation to the Council of the Whole on Public Safety adequacy analysis and mitigation.
- Coordinated the Department review of projects submitted for Intergovernmental Review through the State of Maryland Clearinghouse, including the following:
 - Maryland Department of Health – excess property
 - Maryland Department of Transportation – excess property
 - Rowley Training Center – Supplemental Environmental Assessment
 - University of Maryland – demolition
 - Joint Base Andrews – new construction
 - National Register of Historic Places – Designation of Cheverly Historic District
 - WSSC – main replacement
- Reviewed land development proposals for adequacy of public safety and public facilities.
- Continued implementation of the Resource Conservation Functional Master Plan.
- Reviewed natural resource inventory plans (NRIs) to establish existing environmental site conditions for all sites required to follow the entitlement process and/or file for a grading permit.
- Reviewed land development proposals for protection of regulated environmental features, conformance to the Woodland and Wildlife Habitat Conservation Ordinance (WCO), and implementation of the Chesapeake Bay Critical Area (CBCA) Ordinance.
- Supported the Development Review Division through detailed analysis of environmental impacts associated with proposed developments in the County.
- Reviewed all major projects to be built by federal, state, and County government agencies to ensure community awareness and enhance project design (state-mandated “mandatory referral” process).
- Reviewed all Water and Sewer Amendments for environmental impacts.
- Provided Geotechnical review of all entitlement cases and geotechnical coordination with the Department of Permitting, Inspections and Enforcement (DPIE) for their programming purposes.
- Reviewed all permits within the County containing a grading element for conformance to an approved tree conservation plan or CBCA Conservation Plan, easement recordation processing, and bonding notification.
 - Interacted with the public via phone or email concerning requests for environmental information, processes, procedures, and plan copy requests.
- Participated in master plan updates (both Community Planning and Countywide Planning Divisions).



Prince George's County Planning Department – Countywide Planning

- Supported DPIE for semi-annual CBCA reporting.
- Supported DPIE for violations of the WCO and CBCA ordinances, including participation in court cases.
- Provided departmental representation with the Maryland Sustainable Forestry Council, Patuxent River Commission, Regional Tree Canopy Subcommittee, Energy and Environmental Policy Committee, Climate Action Commission, and the Agricultural Resources Advisory Committee.
- Presented policies and legislative updates to the Building Industry Association.
- Prepared and submitted the FY 2022 Annual Forest Conservation Report to the Maryland Department of Natural Resources.
- Initiated review of the Subtitle 25 update.
- Managed the Planning Board's award of \$400,000 in grants for the preservation and rehabilitation of historic properties, including many properties owned by local nonprofit organizations and private property owners.
- Provided staff support to the County Historic Preservation Commission, including onboarding four new commissioners in FY 2023.
- Reviewed rehabilitation proposals (Historic Area Work Permits) affecting County historic sites and districts.
- Reviewed all development applications and building permits received by the Development Review Division for potential impacts on historic and archeological resources.
- Ongoing documentation of historic buildings and cemeteries throughout the County.
- Coordinated with the Department of Permitting, Inspections and Enforcement on unauthorized work and permit violations affecting designated historic sites and districts.
- Coordinated with the Department of Parks and Recreation on reviewing structural and archeological work plans affecting Commission-owned historic sites.
- Processed County Historic Property Tax Credit applications for review and approved improvements to historic sites and districts.
- Participated in master and sector plan development, providing historical background information and reviewing existing conditions reports and plan recommendations.
- Communicated with the public via phone, e-mail, and in-person meetings to provide information relevant to the County's historic preservation program.
- Completed ongoing reporting requirements for the Certified Local Government (CLG) program administered by the State of Maryland.
- Continued support of the Department's update of the Master Plan of Transportation (MPOT), which was endorsed by the County Council for initiation on September 16, 2021.
- Continued to support the Development Review Division through detailed analysis of transportation facilities and adequacy associated with proposed developments and mandatory referrals in the County.
- Continued to support the Department's update of the Transportation Review Guidelines (TRG), which was initiated by the Planning Board on May 19, 2022.
- Continued to support the Department's overhaul of the travel demand modeling system from a four-step, trip-based process to a hybrid, tour-based, dynamic, activity-based model



Prince George's County Planning Department – Countywide Planning

based on the Planning Department's desire to incorporate advanced practice modeling techniques.

- Continued the Department's community planning efforts with the Carole Highlands Safe Mobility Study, which evaluates safe mobility in this neighborhood with a focus on pedestrian travel.
- Continued work on the Pedestrian and Bicyclist Behavioral Study which considers the impacts that elements such as equity, safety, and infrastructure have on pedestrian and bicycle behavior in the County.
- Reviewed and provided comments for ongoing regional transportation infrastructure projects with the Maryland Department of Transportation and Prince George's County's Department of Public Works and Transportation and Department of Permits, Inspection and Enforcement including the Purple Line, I-95/I-495 Managed Lanes, the Baltimore-Washington Superconducting Maglev, and the I-495 Southside Express Lanes Study.
- Continued coordination with the Maryland Department of Transportation and Prince George's County's Department of Public Works and Transportation and Department of Permits, Inspection and Enforcement on the transportation scoping process as well as development review and other county projects.

BUDGET AT A GLANCE

Summary of Division Budget

		FY25 Adjusted Adopted	FY26 Proposed	% Change
Budget				
	Expenditures	\$9,747,009	\$9,517,731	-2.4%
Staffing				
	Funded Career Positions	46.00	48.00	4.3%
	Funded Term Positions	-	1.00	100.0%
	Funded Workyears	46.00	49.00	6.5%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2026 PROPOSED BUDGET

Personnel Services budget increased by \$520,172 or 7.8 percent, above the FY 2025 total. This variance will support the FY 2026 proposal to include two (2) full-time career positions and one (1) term-contract position, and the increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget increased by \$500 or 2.5 percent, above the FY 2025 total. This variance will support the FY 2026 proposal to increase supplies associated with programmatic needs.

Other Services and Charges budget decreased by \$761,950 or 25.1 percent, below the FY 2025 total. This variance will support the FY 2026 proposal to eliminate funding associated with the



Prince George's County Planning Department – Countywide Planning

Zoning Ordinance Consultant and relative outreach materials, the Mandatory Referral Guideline Update, the Travel Demand Model Conversion Enhancements, reduce funding associated with the Special Research Studies and miscellaneous services, and reallocate of funding associated with CWP's share of EDU Training, and Synchro Traffic Software.

Capital Outlay budget increased by \$12,000 or 100 percent, above FY 2025. This variance will support the FY 2026 proposal to increase funding to purchase Synchro Traffic Software.

Funded Positions: Total position will change as follows: CWPD is proposing to amend the staff complement by adding two (2) full-time career positions, and one (1) term-contract position as described in the Personnel Services section above. The proposal considers one Deputy Division Chief to support the Division Chief with supervision and administrative oversight, one Planner II position to be assigned the Historic Preservation Section, and one term contract Planning Technician to be assigned to the Environment Planning Division.

Prince George's County ad-hoc intersection/multimodal facility turning movement counts:

This project is to set aside funding for the Transportation Planning Section to engage contractor services to collect intersection turning movement counts at various intersections in the County. In FY 2024, the project has been expanded to include funding for the collection of needed bicycle and pedestrian counts at various intersections or various multimodal facilities in the County. Should counts be needed, this project will “ride on” the existing Department of Public Works and Transportation contract for traffic counts and similar other multimodal counts projects. These counts will be used to supplement other traffic studies for development applications or other Countywide transportation planning studies, as needed.

Update to the Countywide Master Plan of Transportation: This plan will replace the 2009 *Approved Countywide Master Plan of Transportation* (MPOT) and will amend all the County's approved and active area master plans. *Plan Prince George's 2035 Approved General Plan* (Plan 2035) recommends updating the MPOT after ten years, and this plan update will comprehensively develop goals, strategies, and policies to better implement Plan 2035. This plan envisions a countywide transportation system that not only supports the safe and equitable movement of people and goods within the County and region, but also encourages economic, cultural, and social activity in Plan 2035 centers. The plan will reassess the policies and recommendations of the 2009 MPOT, evaluate existing ones, and propose new County rights-of-way, scenic and historic road designations, transit corridors, pedestrian facilities, and bicycle corridors. Moreover, this plan will follow a multimodal approach and use the Planning Department's transportation forecast model to discuss and address County traffic congestion and future transportation needs. This plan began in FY 2021 and Permission to Print will be completed in FY 2024. Staff will continue working with all parties until the MPOT is finalized in FY 2025.

New Transportation Model: The Model development phase of TransForM will be completed during FY 2024. Version 2.5 is expected to be completed by September 2024 and version 3.0 is scheduled for completion by April 2025. Staff continue to work on the next phase—Validation and Testing—with consultants to ensure the model can address our current and expected needs before it is available for data sharing. Staff obtained approval for an extension of this contract to incorporate a new task related to supporting Community Planning Master plan projects. Staff used the model to develop a travel demand forecast for the Bowie-Mitchellville and Vicinity Master Plan, the Adelphi Road Sector Plan, as well as the West Hyattsville-Queens Chapel Master Plan. A forecast is being developed for the ongoing countywide Master Plan of Transportation. A secondary task



Prince George's County Planning Department – Countywide Planning

under the change order was initiated to explore how COVID-19 has changed transportation in the County by using big data, and what adjustments are needed to allow TransForM to blend the impact of COVID on future forecasts. Staff also continued the next phase of the transportation forecast modeling project, TransForM: Beyond 3.0. This project has several customized applications and deliverables, including revisions to account for the impact of the COVID-19 pandemic on County travel demand patterns. A new post-COVID base traffic analysis (2021-2022) year, and new 2035-General Plan and 2045-Master Plan of Transportation horizon year scenarios are being developed to support the MPOT update and upcoming Community Planning area master plans. The staff is requesting approval for the addition of financial resources of approximately \$300,000 per fiscal year to continue the enhancements, training, and development of customized applications to bring this tool to its final stage.

Update to the Transportation Review Guidelines: The Transportation Review Guidelines Parts 1 and 2 are the guiding documents used by the Transportation Planning Section and development case applicants to outline the process for reviewing the transportation impacts of development applications. They provide technical standards for evaluating transportation adequacy. Part 1 focuses on automobile transportation and the necessary transportation impact studies and Part 2 focuses on pedestrian and bicycle facilities. The Transportation Review Guidelines Part 1 were updated in 2012, and Part 2 was added in 2013. New guidelines will be necessary to facilitate transportation reviews of development projects under the new Zoning Ordinance and Subdivision Regulations, which include new zones, development case types, and thresholds for adequate public facilities (APF). The guidelines will also help implement policy recommendations for master plans, including the Master Plan of Transportation. Additionally, it will be necessary to consolidate Parts 1 and 2 of the guidelines into a single comprehensive document to encourage a multimodal and holistic approach to transportation review. This update to the guidelines began in FY 2022 and will be completed in FY 2025.

Master Plan of Transportation (MPOT) and Transportation Review Guidelines (TRG)

Implementation: The Transportation Planning Section has been fully engaged in updating two of the section's primary technical products, the MPOT and TRG, to enhance best practices in the development of transportation planning policy and infrastructure and enhancing the review of multimodal transportation facilities associated with development applications. Both the MPOT and TRG updates are scheduled to be completed and adopted by the County Council and Planning Board in FY 2025. MPOT 2035 identifies several key plan recommendations to further study and implement emerging transportation trends that will advance accessibility and mobility in the County. The TRG update examined best practices and new methodologies that necessitate the need for future implementation and maintenance, such as future survey data on various land uses in the County to update local trip generation rates that are developed in the TRG update. This project is to assist and provide funding for the implementation of the MPOT 2035 recommendations and goals and enhance the methodologies developed in the TRG update.

Predictive Analysis Tool: This project is to allocate funding for the development of a Countywide Predictive Analysis Tool to use data-driven analytics to forecast future vehicle, pedestrian, and bicycle crashes on County transportation facilities. Traditionally, crash and roadway studies relied heavily on subjective and limited quantitative methods to measure safety performance. To help aid in the County's efforts to eliminate fatal crashes through its Vision Zero program, advance the recommendations on safety made in the Countywide Master Plan of Transportation, Pedestrian and Bicycle Pedestrian Study, and other efforts that prioritize safety in transportation facilities, this



Prince George's County Planning Department – Countywide Planning

project will be essential in forecasting future crashes on the network and will enable the Planning Department to effectively provide sound and safe multimodal alternatives as part of its future planning efforts. The Predictive analysis tool will help identify roadway sites with the greatest potential for improvement and quantify the expected safety performance of different project alternatives. Predictive approaches combine crash, roadway inventory, and traffic volume data to provide more reliable estimates of an existing or proposed roadway's expected safety performance.

Synchro Traffic Software: The TRG update modified the measure of effectiveness criteria for evaluating vehicular Level of Service associated with development applications. Applicants will be required to use the Highway Capacity Manual (HCM) methodology to evaluate impacts that are solely applied through the macrosimulation program Synchro Trafficware. This line item will provide funding to obtain Synchro Trafficware software licenses to aid the Department in reviewing transportation adequacy using the new methodology outlined in the TRG.

Update and Revisions to The Woodland Conservation Ordinance (Subtitle 25) and the Environmental Technical Manual (Parts A-D): In FY 2023, State legislation through Senate Bill SB526 and House Bill HB723 (Forest Conservation Act), required jurisdictions to either adopt the requirements outlined in the legislation or to establish their own alternative ordinance. FY2024 was largely focused on establishing an alternative Woodland Conservation Ordinance for adoption by the County Council and a major update to Parts A-D of the Environmental Technical Manual. Revisions to the State legislation and release of a revised State Forest Conservation Act Technical Manual are anticipated and will likely result in necessary updates to both the Woodland Conservation Ordinance and the Environmental Technical Manual during FY2025.

Update and Revisions to the Chesapeake Bay Critical Area Ordinance (Subtitle 5B) and the Environmental Technical Manual (Part E): In FY 2025, the Environmental Planning Section will start the scoping process, and later the review of the Chesapeake Bay Critical Area (CBCA) Ordinance located in Subtitle 5B. Scoping will include an evaluation of the current ordinance, updates in State regulations, and the current County environmental goals. The Environmental Technical Manual does not contain any policies or procedures relating to the CBCA and will need to be fully written. The Department has included funding in the proposed FY 2025 budget to begin an update to Subtitle 5B and Part E of the Environmental Technical Manual.



Prince George's County

Planning Department – Countywide Planning

GOALS AND PERFORMANCE MEASURES

Countywide Planning Division Performance Measures

- **Divisional Goal:** To provide the highest quality planning services and growth management guidance on countywide issues to communities, public officials, and other government agencies to achieve sustainable, desirable, and livable communities through the preparation of functional master plans and studies, and the review of zoning, subdivision, permit, and environmental applications.
- **Divisional Objective:** To provide professional planning guidance on countywide historic preservation and environmental issues as well as transportation and public facility needs to other Commission staff and outside agencies to protect and enhance existing natural resources and the environment as well as to achieve sustainable, desirable, and livable communities.
- **Outcome for Historic Preservation:** Professional planning guidance on historic preservation issues. Master planning and development review processes focus attention on the preservation and enhancement of natural and historic resources.
- **Outcome for Environmental Planning:** Professional planning guidance on environmental issues to protect and enhance existing natural resources and the environment.
- **Outcome for Transportation Planning:** Professional planning guidance to further implementation of a transportation system that supports federal, state, regional, and local policies and programs.



Prince George's County

Planning Department – Information Management

MISSION

The mission of the Information Management Division (IMD) is to serve as the Planning Department's resources for the identification, assembly, processing, analysis, and reporting of spatial and tabular data to provide the Department with a reliable and secure, state-of-the-art computing infrastructure; and to support Commission-wide enterprise information technology initiatives.

PROGRAMS AND SERVICES PROVIDED

The Information Management Division (IMD) provides network and security infrastructure services, computer systems and personal computer (PC) support, software development, database management, planning analysis and research, and geographic information system (GIS) services. IMD works to identify, assemble, process, analyze, and report land records and socioeconomic and statistical data and other information essential to the Commission's role in County planning and land development. The division also manages the Department's geographic information systems, information processing services, and network communications. Data produced by IMD is used extensively by the Department, County, and municipal government agencies; state and federal agencies; and the private sector (planners, surveyors, engineers, utilities, and real estate and economic development professionals). Examples of programs and services provided include:

Geographic information services and applications

- Document imaging administration and support
- Development activity applications and support
- Planning research and analysis
- Socioeconomic and demographic analysis and forecasting
- Partnerships with organizations such as the U.S. Census Bureau, the Maryland State Data Center and municipalities throughout the County
- Computer systems operation
- Systems analysis/programming support
- Application development
- Database administration and support
- Hardware/software/supplies acquisition
- Network & Security Infrastructure services
- IT Support Services
- Coordination with Commission and County IT systems

ACCOMPLISHMENTS

GIS Section

- Continued to maintain and enhance PGAtlas. Updated aerial imagery and street level imagery in PGAtlas. Conducted six PGAtlas training sessions that included staff, citizens, and the Neighborhood Planning Academy. PGAtlas use continues to be embraced as an essential business tool for the community. During a one-year period the public accessed PGAtlas.com 297,316 times.



Prince George's County Planning Department – Information Management

- Continued to support our open-data portal that allows GIS data to be downloaded in multiple formats at no cost. More than 33,204 GIS files were downloaded in the past 12 months.
- Continued support of our development activity notification application that automatically notifies users (over 881) when a development case is submitted.
- Developed multiple ArcGIS Online applications independently and in cooperation with Community Planning: Municipal Annexations; Occupancy Permit Dashboard; Nearby Consolidated Storage; Zoning Swipe (Prior vs Current).

During the past 12 months, departmental ArcGIS Online applications were accessed 36,795 times.

- Completed 148 custom GIS map and analysis requests and worked with the County on producing multiple maps for the Revenue Authority projects and Municipalities.
- Created, updated, and maintained 161 countywide GIS layers, many of which required daily updates, such as property, zoning, development activity, and easement layers.
- Developed 3D Models to support various work programs:
 - DSP-22001 McDonald's Ager Road
 - Lincoln Dealership Redevelopment
 - DSP-04067-10 and DSP-04067-14 Woodmore Commons
 - CSP-98012-02 National Harbor
 - DSP-01002-04 Library Apartments
- Developed viewshed analysis for:
 - 13001 Amann Circle
- Continued address data updates to support DPIE's Momentum application.
- Continued support for address assignments, street naming activities, and multiple requests for street name changes. Added and modified 15,801 records on the GIS premise address layer.
- Updated the Development Review Address Extract and SketchMap Application.
- Completed major tasks associated with the ArcMap to ArcGIS Pro.
- Maintained a secure GIS AWS Cloud site for core GIS layers that is updated daily.
- Engaged with Sanborn to update 17 countywide planimetric map datasets from State of Maryland imagery.
- Provided mapping support for the Go Prince George's Master Plan of Transportation.

Data Systems Section

- Supporting the DAMS replacement project, we implemented a new map service to support the DARTs application.
- Managed database backups and restores of Data Systems databases for relocation of Servers and completed required system changes in support of new office location.
- Documented all reports for replication in DARTS application, provided list of user roles and permissions, continued with data normalization efforts.
- Finalized Payment Processing contract.
- Re-designed Permits nightly processing jobs for Permits on-line to resolve error issues.



Prince George's County Planning Department – Information Management

- Completed pipeline research through August 2022. Developed pipeline dashboard and loaded data to AGOL and SDE. Created new website and web maps for public use.
- Maintained Oracle patching and vulnerability mitigation.
- Enhanced Historic Properties Application, Single Family, Multi Family, Permits Tracking and Registered Associations applications.
- Developed new contractor module for Renewal Tracking System and completed other enhancements.
- Finalized BlueBeam procurement contract and completed installation and integration setup. Completed BlueBeam and Configuration Training for DARTS.
- Continued working on DARTS process flow validation, workflow design and additional information screen creation.
- Validated round one of DAMS conversion and began mapping data for conversion round two.
- Developed additional reports and made report enhancements in multiple applications.
- Worked to identify and correct validity date errors in DAMS.
- Completed multiple data requests from DAMS and pipeline data.
- Completed address updates for MF and SF datasets, made year-built corrections.
- Enhanced Single Family application.
- Worked with EPS to identify cases missing from DAMS to get them added to the database.
- Completed Azure DMZ server set up and configuration in preparation for DARTS.
- Began FileNet and related software/hardware upgrades.
- Tested LDF property Info automation.
- Completed Public Lands update for 2024 and began documentation updates.
- Completed hardware upgrade planning and began implementation process.
- Developed AI survey for department.
- Enhanced DAMS nightly upload and made improvements to New Construction and Dwelling Unit quarterly process and data.
- Began update of Pipeline data through current.
- Began review, validation and QC of Person of Record process and data.
- Worked to develop review and approval procedures for Development Review Technical Staff Reports.
- Completed 2024 Asset Inventory. Supported more than 300 custom mailing labels, data extract, user, and other requests for internal and external customers.
- Completed scanning projects for property address, historic preservation, community planning, and planning files.
- Continued supporting scanning initiatives throughout the Planning Department.
- Developed numerous SharePoint public access sites in support of Community Planning. Developed new SharePoint site and training materials for PDO office.



Prince George's County Planning Department – Information Management

Research Section

- Prepared and published the Annual Report on Growth per the Land Use Article of the Annotated Code of Maryland.
- Developed population, household, and employment forecasts by transportation analysis zone for regional transportation planning purposes and local planning initiatives.
- Prepared and published the annual Pupil Yield Factors and Public-School Clusters for the public facilities planning tasks and County Council inquiries.
- Performed and published research, analysis, and mapping related to townhouse development in Prince George's County.
- Provided training and support related to the use of the Census Bureau's data products to the County Council's Budget & Policy Group.
- Performed intensive data analysis for the County Council's Policy & Budget Group's equity study and apartment study.
- Supported the Community Planning Division by providing comprehensive demographic, housing, socioeconomic, and land use analyses for sector plan updates and sustainable community applications or renewals.
- Provided planning expertise for the Community Planning Division's General Plan 2035 evaluation and small area plans' assessments.
- Furnished the analyses or studies for the Countywide Planning Division for transportation planning (master plan and traffic demand modeling), school planning, woodland conservation legislation implementation, and Neighborhood Planning Academy sessions.
- Contributed information and analyses to the Development Review Division for storage facilities planning, household size projections for the design manual, and tree canopy coverage legislation formular updates.
- Assisted the County's Department of Housing and Community Development for their rental control study via the Urban Institute.
- Analyzed housing data using various sources for the County's Department of Housing and Community Development's lead-based grant application.
- Furnished special topic comprehensive planning reports or studies for the departmental senior management and County Council.
- Prepared semi-annual Planning Data Journals for a succinct snapshot of the County's profiles on a variety of planning topics that pertain to interests and forefront matters of elected and appointed officials, planning/housing/economic colleagues, private sectors, nonprofits, and public.
- Produced reports on employment trends, office characteristics, and nonresidential development for the Planning Department and the County's Economic Development Corporation.
- Bi-annually updated the shopping center (42) profiles for the County's Economic Development Corporation.
- Prepared annual demographic, housing, and socioeconomic report.
- Monitored various U.S. Census Bureau programs for data releases.



Prince George's County Planning Department – Information Management

- Served as a liaison between the U.S. Census Bureau, the Metropolitan Washington Council of Governments, and the Maryland State Data and Analysis Center.

Network and Technology Services Section

- Managed the migration of the Data Center from the County Administration Building to the Largo Headquarters. This included working with consultants and the Departmental Team on determining requirements, design, planning, migration, installation, testing and setup of all data center equipment and applications including racks, servers, power supply, internet service, and network closets. It also included oversight and installation of a new wireless network and core switch for the IT infrastructure. Lastly, we oversaw the decommissioning and setup of all desktop and other computer devices and equipment associated with the move.
- Supported enhancement of building power issues for the data center and network closets via the implementation of new Universal Power Supply (Systems). Managed contractor activities associated with this.
- Continued to maintain, support, and upgrade servers, software, desktops, laptops, and peripheral devices. Supported approximately 2500 help desk requests.
- Supported and responded to multiple activities that impacted continuity of operations – Infrastructure and Security related.
- Actively involved in and contributed to Commission-wide technology projects: Vulnerability Testing, Data Loss Protection, Microsoft Information Management, Adobe Upgrades, Attribute consolidation, and External MFA Enforcement.
- Assisted in Commission-wide Chief Technology Officer, IT Council, Microsoft Governance, and Security Administration Group Meetings.
- Continued Tech Refresh—phasing out older model desktops and continuation of video monitoring distribution.
- Continued administration and management of Planning Department's KnowBe4 Security Campaign.
- Continued various security enhancements: Barracuda Firewall Upgrade, Piloting Authentication Application for Multi-Factor Authentication, Monthly Patch Deployments continued.
- Provided ongoing PC and technology upgrades and equipment replacements for Chairman's Office.
- Maintained MS Teams Phone System
- Completed 3PAR: Patch Upgrade, Service Processor Upgrade, OS Upgrade.
- Completed Windows 11 upgrades.
- Configuration and testing of Intune Mobile Device Management to support Mobile Devices.
- Worked on VPN Project - Defined, evaluated, tested and implemented a new remote access environment. Evaluated how to best leverage solutions that will enhance security, provide zero trust access to critical business applications, enhance current remote desktop technologies.



Prince George's County Planning Department – Information Management

- Assisted and supported the IT needs of incoming and outgoing college interns, temps, contractors, and new Planning Department employees.
- Assisted in technology planning, setup, and implementation for remote Planning Board and Budget Hearing meetings.
- Defined requirements, developed specifications, and acquired and installed equipment to support 10 conference rooms in Largo HQ and the training room.
- Installation and Configuration of Azure Cloud Servers to support Data Systems Tyler Project
- Largo HQ Training Rooms – Configuration of VMWare Thin Clients
- VPN Project–Developed a new strategic plan for how best to leverage solutions that will enhance security and provide zero-trust access to critical business applications. Enhance current remote desktop technologies.
- InTune/Azure–Onboard devices into InTune for remote management/enforcement of security policies
- ISP Failover – Configure two ISPs for redundancy and failover.
- Participated in ERP Planning and Requirements Analysis Sessions
- Participated in EOB Software Agreement and Review Planning Sessions
- Participated in EOB Risk Management COOP Planning and Requirements Analysis Sessions

BUDGET AT A GLANCE

Summary of Division Budget

		FY25 Adjusted <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
	Expenditures	\$9,149,123	\$9,420,517	3.0%
Staffing				
	Funded Career Positions	35.00	38.00	8.6%
	Funded Term Positions	-	-	-
	Funded Workyears	35.00	38.00	8.6%



Prince George's County Planning Department – Information Management

HIGHLIGHTS AND MAJOR CHANGES IN FY 2026 PROPOSED BUDGET

Personnel Services budget increased by \$308,382 or 5.5 percent, above the FY 2025 total. This variance will support the FY 2026 proposal to include three (3) full-time career positions, and the increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget increased \$8,200 or 9.9 percent, above the FY 2025 total. This variance will support the FY 2026 proposal to fund network supplies and software needs.

Other Services and Charges budget decreased by \$17,988 or 0.6 percent, less than the FY 2025 total. This variance will support the FY 2026 proposal to eliminate funding associated with VOIP consultation and reallocate the division's share of EDU training.

Capital Outlay budget decreased by \$27,200 or 4.7 percent, below the FY 2025 total. This variance will support the FY 2026 proposal to eliminate the VOIP and System Infrastructure.

Funded Positions Total positions will change as follows: IMD is proposing to amend the staff complement by adding three (3) full-time career positions as described in the Personnel Services section above. This proposal considers one Planner III position to be assigned to the Research Section in support of the increased research volume and preparation of the 2030 census; and one IT Telecom Support Specialist III position will be assigned as a Cloud Engineer to support the Network Support Section volume of data and applications on the cloud, and one IT Telecom Support Specialist II will be assigned to the Network Support Section to support growth to the work program (will replace the contract position).

Geographic Information Services (GIS) Section: GIS is the largest section within the Information Management Division. This section will continue to maintain and publish spatial data in a variety of formats, including online interactive mapping applications (e.g., PGAtlas and downloadable data). Additional activities and accomplishments are planned as follows:

- Complete migration to ArcGIS Pro.
- Provide GIS integration support for the new development tracking application (DARTS).
- Finalize and adopt new addressing regulations.
- Begin evaluation of AI based software tools for location analysis. Initial planning and coordination for the potential acquisition.
- Implement an automated address change notification process.
- Increase data update frequency using GIS website.
- Expand street-level imagery to include strip malls, alleys, parks, etc.

Research Section: This section will focus on the following activities:

- Continue to re-establish the Section by recruiting additional staff.
- Prepare and publish The Annual Report on Growth per the Land Use Article of the Annotated Code of Maryland.
- Serve as a liaison between the Census Bureau, the Metropolitan Washington Council of Governments, and the Maryland State Data Center.
- Distribute Round 10 socioeconomic forecasts by transportation zone.
- Support Community and Countywide Planning Divisions by providing comprehensive demographic and socioeconomic data and land use analysis for formulating sound policies.
- Produce an annual population, housing, and economic survey report.



Prince George's County Planning Department – Information Management

- Prepare other demographic and socioeconomic reports or analyses per requests from internal or external customers.
- Analyze nonresidential development for existing conditions, trends, and new construction.
- Prepare and publish the Pupil Yield Factors and Public-School Clusters.
- Perform pipeline analysis and monitor development trends.
- Monitor various U.S. Census Bureau programs for data releases.
- Act as a repository for various County studies to help coordinate data.

Data Systems Section: This section will continue to maintain our existing development activity monitoring system (DAMS) application, permit tracking application, and other in-house applications. This section will also continue to maintain and expand our FileNet Document Imaging and Content Management system as well as our other Departmental applications. New initiatives include:

- Develop a Pipeline dashboard, web page, and map.
- Continue to support system changes in existing DAMS application for zoning map amendment.
- Implement system enhancements to automate the submission of development applications online via web tools.
- Begin User testing, data migration, and implementation of DAMS replacement (DARTS).
- Continue to upgrade departmental server environment.
- Initiate plans for replacement of Permits Tracking System.
- Redesign of nightly load process for DAMS and Permits
- Upgrade of FileNet software and hardware environment.

Network and Technology Services Section: This section will continue to maintain our systems environment, including hardware, software, servers, cloud and network solutions. Major initiatives will revolve around supporting the back-to-the-office initiatives, the hybrid work environment, and continued security initiatives. New initiatives include:

- Improving our network management and monitoring solution.
- Upgrading Cisco Switches (Replace EOL switches).
- Increase VMWare Horizon Environment (add new blades/hard drive/memory).
- Wireless Site Survey—Expand Wireless Coverage.
- New Helpdesk System (Upgraded, Cloud-Based).
- Security Remediation/Vulnerability Tools—Continued implementation of vulnerability assessment, intrusion protection and other enhancements to our network security.

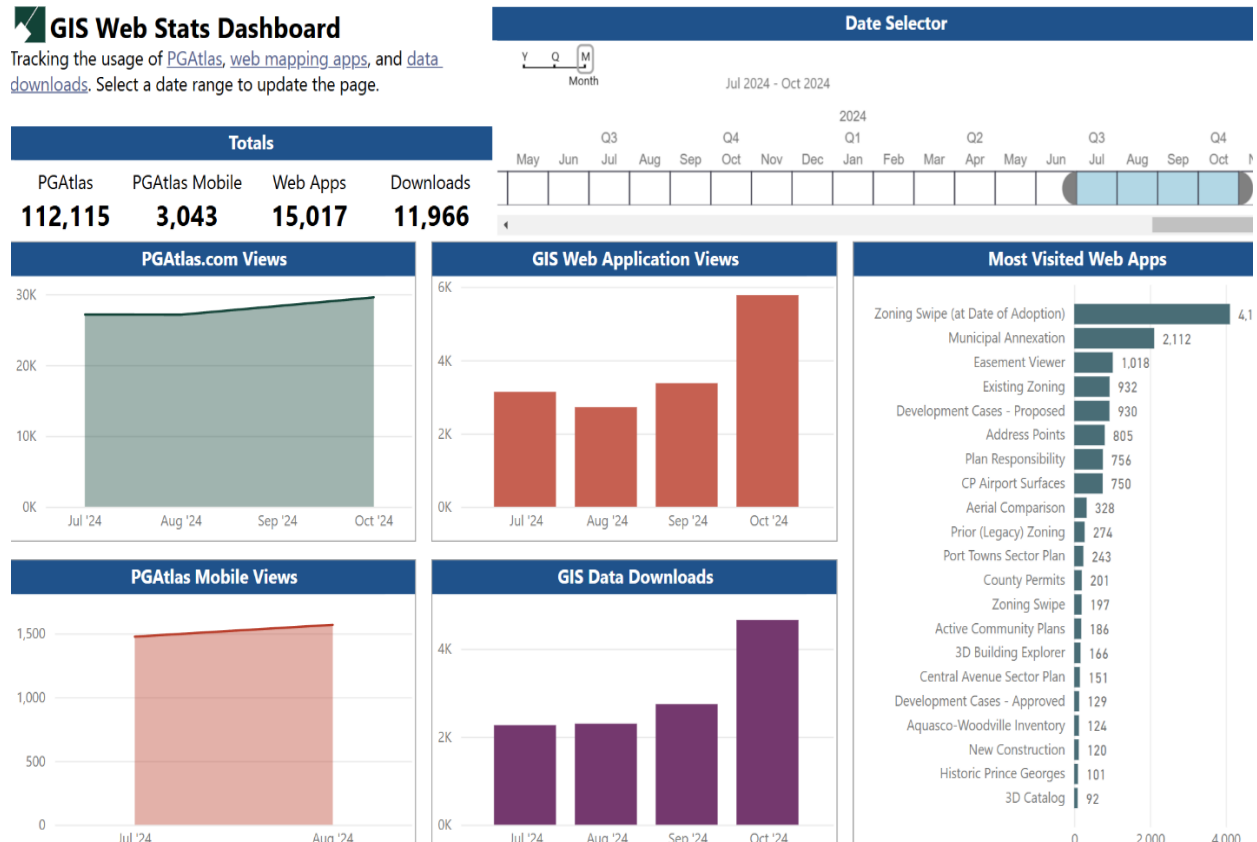


Prince George's County Planning Department – Information Management

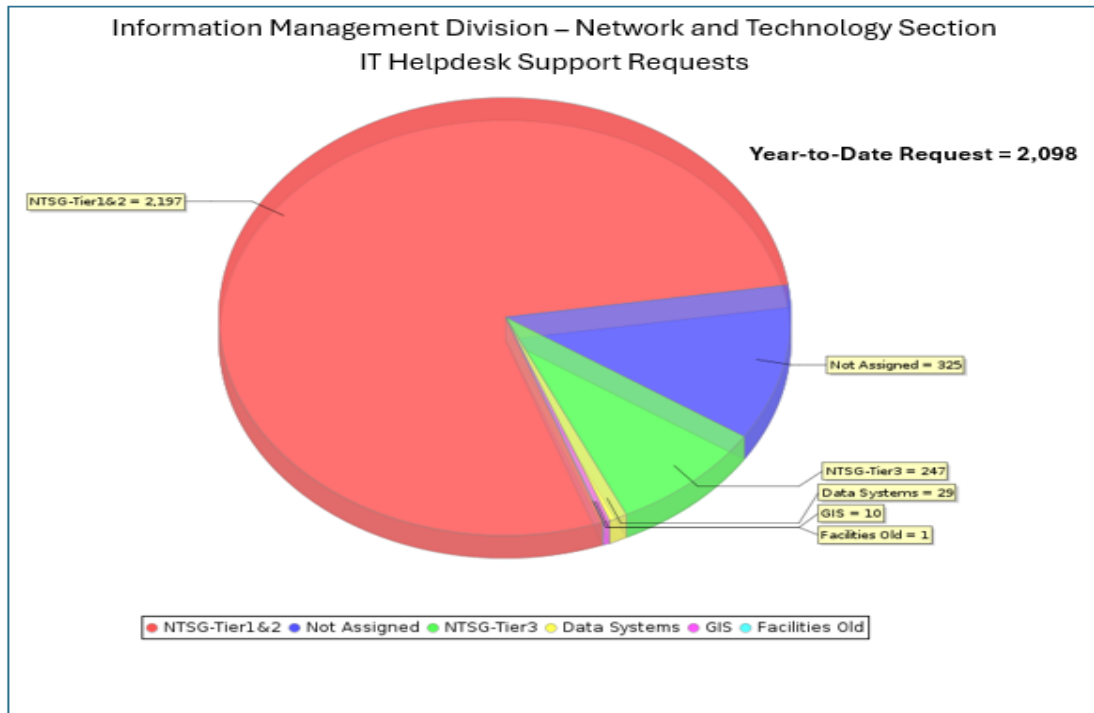
GOALS AND PERFORMANCE MEASURES

Divisional Goal: To be the Department's resource for identification, assembly, processing, and analysis of data, and to provide the Department with a reliable, state-of-the-art computing infrastructure.

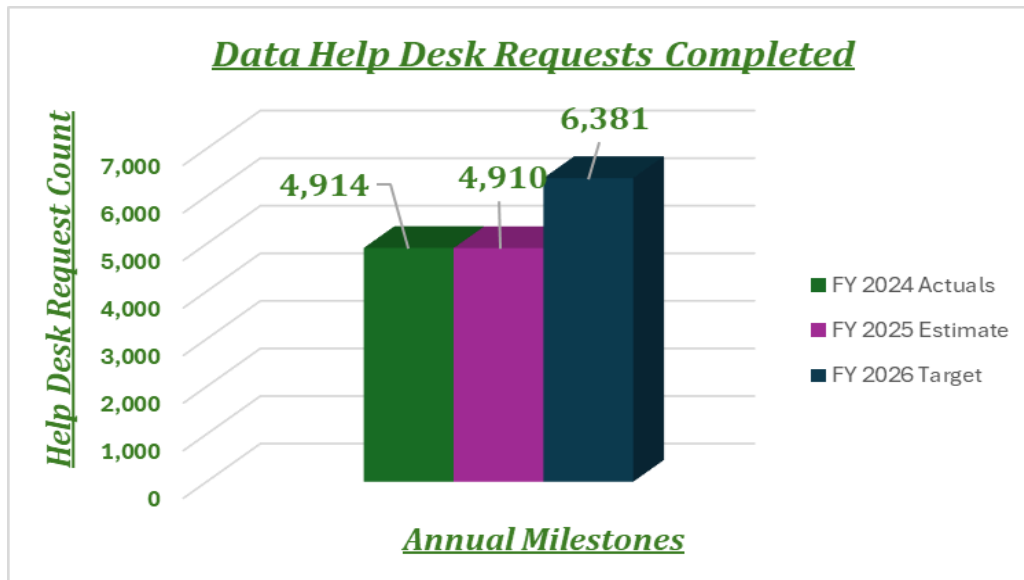
Divisional Objective: Providing a stable and reliable computing environment for the Department, County, and public.



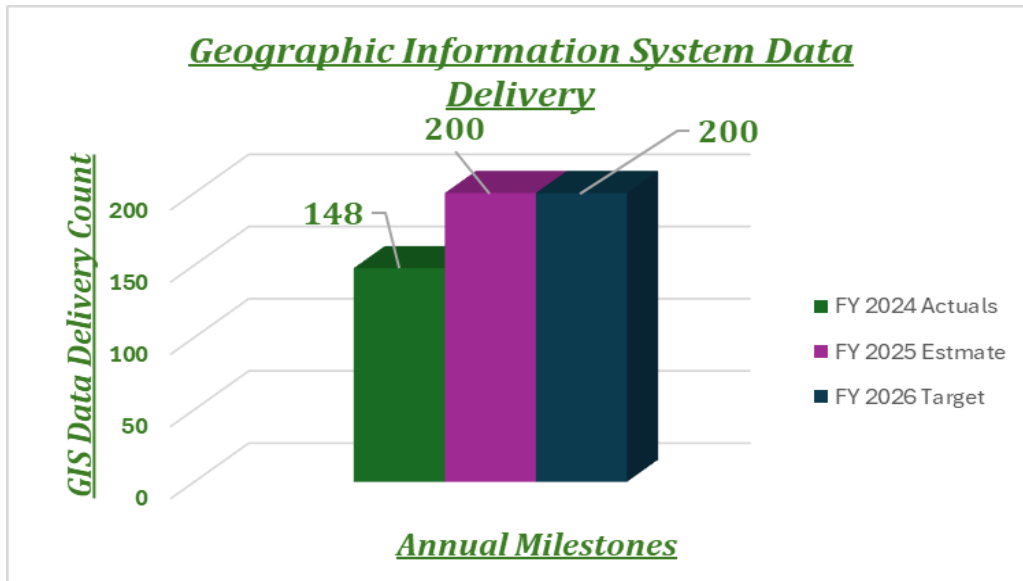
Prince George's County Planning Department – Information Management



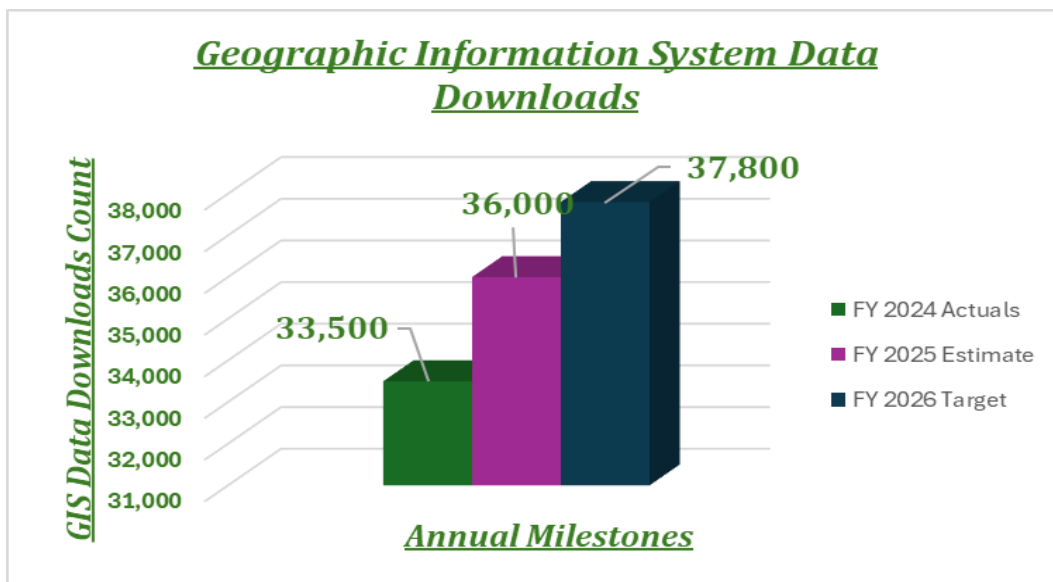
Outcome Data Systems: Improved software, hardware, and technical resources.



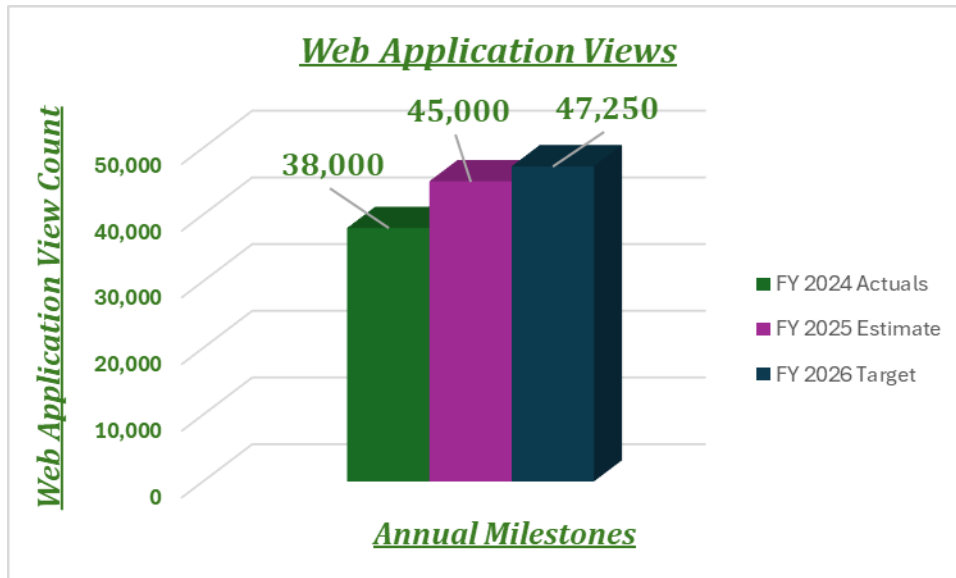
Prince George's County
Planning Department – Information Management



Outcome Data Downloads



Prince George's County Planning Department – Information Management



Prince George's County

Planning Department – Support Services

PROGRAMS AND SERVICES PROVIDED

The Planning Department Support Services budget contains department-wide costs to support each division. These costs include but are not limited to unemployment insurance, communication (telephones and internet access), utilities, postage, office space rental, lease and maintenance of copy equipment, and capital equipment.

BUDGET AT A GLANCE

Summary of Division Budget

		FY25 Adjusted <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
	Expenditures	\$8,224,472	\$8,018,203	-2.5%
Staffing				
	Funded Career Positions	0.00	0.00	-
	Funded Workyears	0.00	0.00	-

Personnel Services budget increased by \$28,550 or 571 percent above the FY 2025 total. This variance will support the FY 2026 proposal to establish budget authority for employee sign-on bonuses in support of hard to fill positions.

Supplies and Materials budget increased by \$9,000 or 25.4 percent above the FY 2025 total. This variance will support the FY 2026 proposal to increase funding associated with the purchase of propane supplies and performance recognition awards throughout the department.

Other Services and Charges budget decreased by \$295,289 or 3.9 percent below the FY 2025 total. The variance will support the FY 2026 proposal to eliminate utility costs that will be supported the ISF, reduce costs associated with printing/binding/copying services, and equipment rental associated with Sharp copiers and newspaper advertisements, as well as reallocate funding associated with employment advertisements to the division who supports the oversight.

Chargeback budget increased by \$51,470 or 9.6 percent above the FY 2025 total. This variance will support the FY 2026 proposal to increase costs associated with the Legal Department and the Department of Human Resources and Management.

Funded Positions – No change.



Prince George's County
Planning Department – Support Services

County Project Charges	FY 2025 Adjusted Adopted Budget	Proposed Reductions	FY 2026 Proposed Budget
People's Zoning Counsel	250,000		250,000
Zoning Enforcement Unit	1,537,099		1,537,099
Water and Sewer Planning Unit	155,300		155,300
GIS Program	340,500		340,500
Tax Collection Fee	574,500		574,500
Economic Development Corp.	65,000		65,000
DPIE Permits and Inspections	376,200		376,200
DPW&T Engineering, Inspections, and Permits	205,600		205,600
Redevelopment Authority	400,000		400,000
EDC General Plan Goals	250,400		250,400
Total	\$ 4,154,599	\$ -	\$ 4,154,599



Prince George's County

Planning Department – Summary of Division Budgets

PRINCE GEORGE'S COUNTY ADMINISTRATION FUND

Expenditures by Division by Type

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Director's Office					
Personnel Services	2,152,116	3,376,243	3,376,243	3,626,919	7.4%
Supplies and Materials	23,157	43,300	43,300	46,700	7.9%
Other Services and Charges	159,418	176,100	176,100	746,700	324.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	2,334,691	3,595,643	3,595,643	4,420,319	22.9%
Intake and Regulatory Review					
Personnel Services	-	-	-	4,630,564	-
Supplies and Materials	-	-	-	49,000	-
Other Services and Charges	-	-	-	498,575	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	-	-	-	5,178,139	-
Management Services					
Personnel Services	2,364,634	2,603,538	2,603,538	2,898,226	11.3%
Supplies and Materials	144,848	216,500	216,500	173,100	-20.0%
Other Services and Charges	1,017,018	1,299,800	1,299,800	647,000	-50.2%
Capital Outlay	120,047	194,000	194,000	122,000	-37.1%
Other Classifications	-	-	-	-	-
Chargebacks	(42,152)	(50,000)	(50,000)	(50,506)	1.0%
Total	3,604,395	4,263,838	4,263,838	3,789,820	-11.1%
Development Review					
Personnel Services	6,140,077	7,670,167	7,670,167	3,219,800	-58.0%
Supplies and Materials	21,329	25,600	25,600	10,000	-60.9%
Other Services and Charges	54,609	521,600	521,600	93,975	-82.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,216,015	8,217,367	8,217,367	3,323,775	-59.6%
Community Planning					
Personnel Services	4,443,849	5,271,627	5,271,627	6,104,664	15.8%
Supplies and Materials	31,025	99,800	99,800	85,700	-14.1%
Other Services and Charges	1,072,955	2,151,700	2,151,700	2,730,550	26.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	5,547,829	7,523,127	7,523,127	8,920,914	18.6%



Prince George's County

Planning Department – Summary of Division Budgets

PRINCE GEORGE'S COUNTY ADMINISTRATION FUND

Expenditures by Division by Type

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Countywide Planning					
Personnel Services	5,505,152	6,693,109	6,693,109	7,213,281	7.8%
Supplies and Materials	140	19,900	19,900	20,400	2.5%
Other Services and Charges	1,149,802	3,034,000	3,034,000	2,272,050	-25.1%
Capital Outlay	-	-	-	12,000	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,655,094	9,747,009	9,747,009	9,517,731	-2.4%
Information Management					
Personnel Services	4,733,649	5,557,835	5,557,835	5,866,217	5.5%
Supplies and Materials	176,854	82,600	82,600	90,800	9.9%
Other Services and Charges	1,792,999	2,931,488	2,931,488	2,913,500	-0.6%
Capital Outlay	203,179	577,200	577,200	550,000	-4.7%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,906,681	9,149,123	9,149,123	9,420,517	3.0%
Support Services					
Personnel Services	4,803	5,000	5,000	33,550	571.0%
Supplies and Materials	26,392	35,500	35,500	44,500	25.4%
Other Services and Charges	6,158,545	7,647,857	7,647,857	7,352,568	-3.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	528,918	536,115	536,115	587,585	9.6%
Total	6,718,658	8,224,472	8,224,472	8,018,203	-2.5%
Grants					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	-	-	-	-	-
Total Planning Department					
Personnel Services	25,344,280	31,177,519	31,177,519	33,593,221	7.7%
Supplies and Materials	423,745	523,200	523,200	520,200	-0.6%
Other Services and Charges	11,405,346	17,762,545	17,762,545	17,254,918	-2.9%
Capital Outlay	323,226	771,200	771,200	684,000	-11.3%
Other Classifications	-	-	-	-	-
Chargebacks	486,766	486,115	486,115	537,079	10.5%
Total	37,983,363	50,720,579	50,720,579	52,589,418	3.7%



Prince George's County

Planning Department – Summary of Positions and Workyears

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>PLANNING DEPARTMENT</u>						
<u>DIRECTOR'S OFFICE</u>						
Full-Time Career	14.00	14.00	15.00	15.00	21.00	21.00
Part-Time Career	-	-	-	-	-	-
Career Total	14.00	14.00	15.00	15.00	21.00	21.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Director's Office	14.00	14.00	15.00	15.00	21.00	21.00
<u>INTAKE AND REGULATORY REVIEW</u>						
Full-Time Career	-	-	-	-	38.00	38.00
Part-Time Career	-	-	-	-	-	-
Career Total	-	-	-	-	38.00	38.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Director's Office	-	-	-	-	38.00	38.00
<u>MANAGEMENT SERVICES</u>						
Full-Time Career	20.00	20.00	21.00	21.00	22.00	22.00
Part-Time Career	-	-	-	-	-	-
Career Total	20.00	20.00	21.00	21.00	22.00	22.00
Term Contract	-	-	2.00	2.00	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Management Services	20.00	20.00	23.00	23.00	22.00	22.00
<u>DEVELOPMENT REVIEW</u>						
Full-Time Career	56.00	56.00	56.00	56.00	22.00	22.00
Part-Time Career	-	-	-	-	-	-
Career Total	56.00	56.00	56.00	56.00	22.00	22.00
Term Contract	2.00	2.00	2.00	2.00	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Development Review	58.00	58.00	58.00	58.00	22.00	22.00
<u>COMMUNITY PLANNING</u>						
Full-Time Career	34.00	34.00	37.00	37.00	45.00	45.00
Part-Time Career	-	-	-	-	-	-
Career Total	34.00	34.00	37.00	37.00	45.00	45.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Community Planning	34.00	34.00	37.00	37.00	45.00	45.00
<u>COUNTYWIDE PLANNING</u>						
Full-Time Career	46.00	46.00	45.00	45.00	47.00	47.00
Part-Time Career	-	-	-	-	-	-
Career Total	46.00	46.00	45.00	45.00	47.00	47.00
Term Contract	-	-	1.00	1.00	2.00	2.00
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Countywide Planning	46.00	46.00	46.00	46.00	49.00	49.00
<u>INFORMATION MANAGEMENT</u>						
Full-Time Career	35.00	35.00	35.00	35.00	38.00	38.00
Part-Time Career	-	-	-	-	-	-
Career Total	35.00	35.00	35.00	35.00	38.00	38.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Information Management	35.00	35.00	35.00	35.00	38.00	38.00
<u>TOTAL PLANNING</u>						
Full-Time Career	205.00	205.00	209.00	209.00	233.00	233.00
Part-Time Career	-	-	-	-	-	-
Career Total	205.00	205.00	209.00	209.00	233.00	233.00
Term Contract	2.00	2.00	5.00	5.00	2.00	2.00
Seasonal/Intermittent	-	-	-	-	-	-
Grand Total Planning Department	207.00	207.00	214.00	214.00	235.00	235.00



PRINCE GEORGE'S COUNTY DEPARTMENT OF PARKS and RECREATION **Page**
(Park, Recreation and Enterprise Funds)

Introduction	210
Executive Overview.....	213
Director's Office	221
Park Police	226
Support Services.....	233
Administration and Development	234
Deputy Director	235
Management Services.....	236
Information Technology Services.....	245
Capital Planning and Development.....	250
Public Affairs and Community Engagement.....	255
Park Planning and Environmental Stewardship.....	265
Parks and Facilities Management.....	269
Deputy Director	270
Facility Services.....	271
Natural and Historic Resources.....	277
Northern and Southern Region Parks.....	287
Arts and Cultural Heritage.....	293
Recreation and Leisure Services	305
Deputy Director	306
Aquatics and Athletic Facilities	307
Special Programs.....	322
Youth and Countywide Sports	334
Northern and Southern Recreation and Leisure Services.....	343
Non-Departmental, Other and Transfers	352
Divisional Summaries.....	356
Enterprise Fund	365
Capital Improvement Program	386
Capital Projects Fund	389



Prince George's County Parks and Recreation Department

PARKS, TRAILS, AND OPEN SPACE

28,671 - Total Park Acreage

371 Parks

11,541 Acres of Developed Park Land

3 Campgrounds

8 Conservation Areas

25 Park Buildings

234 Playgrounds

4 Regional Parks

26 Stream Valley Parks

160+ Miles of Trails (53.2 paved mi.)

1 Airport

1 Marina

24 Historical/Archaeological Sites

398 Picnic Areas/Shelters/Pavilions



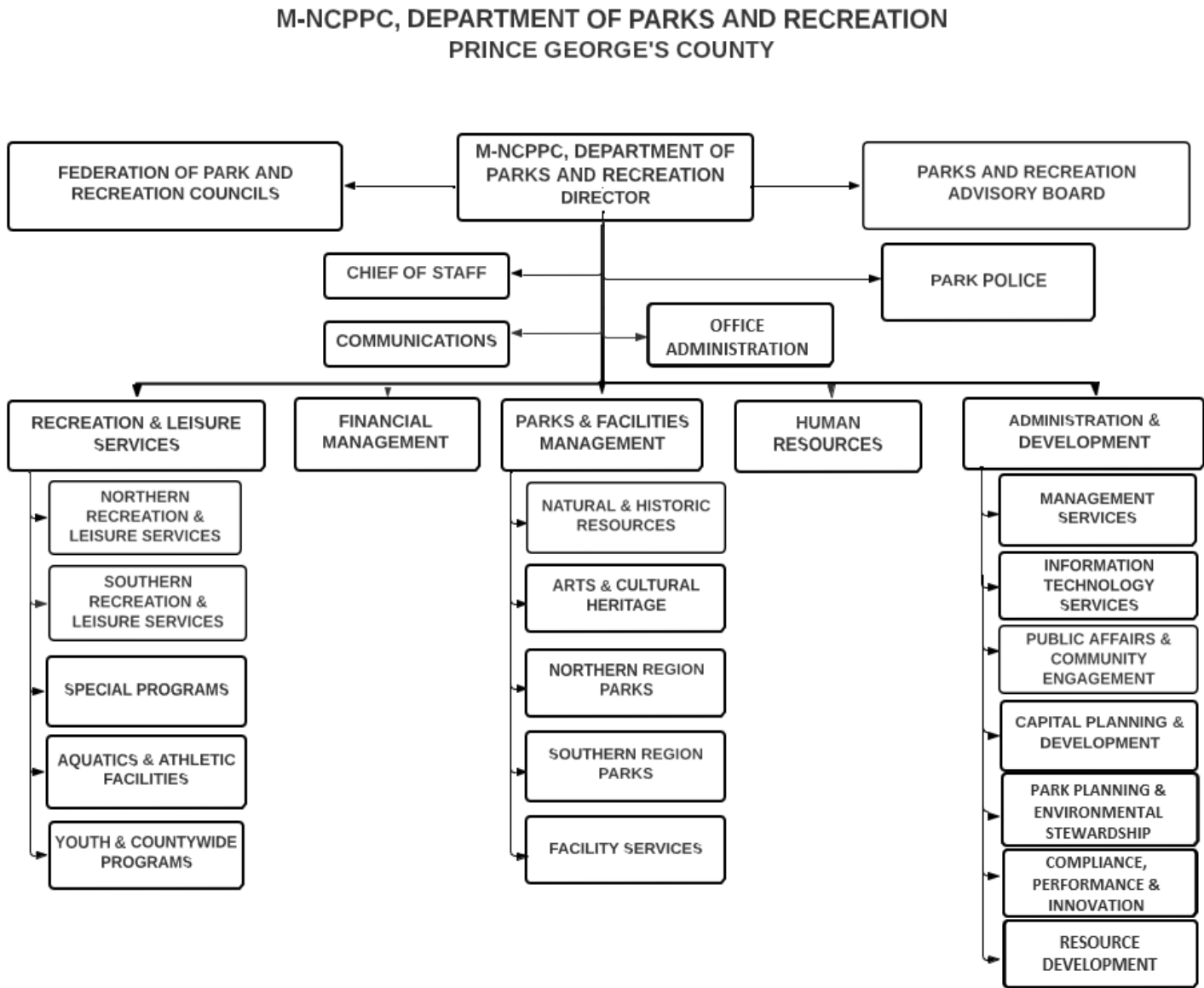
Prince George's County Parks and Recreation Department

RECREATION SERVICES

13 Aquatic Facilities
3 Tennis Bubbles
40+ Pickleball Courts
1 Trap & Skeet Center
2 Ice-Skating Rinks
300+ Athletic Fields
3 Futsol Courts
4 Athletic Complexes
5 Skate Parks
3 Nature Centers
1 Minor League Baseball Stadium
1 Boxing Center
6 Senior Activity Centers
2 Child Care Centers
45 Community Centers
2 Multi-Generational Centers
1 Equestrian Center & Arena
24 Historic Sites & Landmarks
4 Golf Courses
1 Youth Golf Training Center
1 Aviation Museum
4 Cultural Arts Centers
2 Archery Ranges



ORGANIZATIONAL STRUCTURE



Prince George's County Parks and Recreation Department

EXECUTIVE OVERVIEW

The Maryland-National Capital Park and Planning Commission, Department of Parks and Recreation in Prince George's County provides, in partnership with residents, comprehensive and high-quality park and recreation programs, facilities, and services that respond to the communities' changing needs. The Department also strives to preserve, enhance, and protect open spaces to enrich the quality of life for present and future generations in a safe, secure environment. Charged with managing a comprehensive park system that presently includes close to 11% of the County's total land area, the Department is responsible for acquiring land, developing, and managing park and recreation facilities, maintaining, and policing park property, and conducting a wide array of leisure activities and services.

Prince George's County residents, over 900,000, are the primary customers served. Additionally, residents of Montgomery County, people employed in Prince George's County, and all visitors to Prince George's County are served by Department programs and operations. Those served include people of all ages, income levels, and ability levels, with interests that are indoor and outdoor-oriented, active, and/or passive, and related to the arts, sports, fitness, nature, history, dance, games, hobbies, travel, crafts, health, education, socialization, and/or volunteering. The Department has an interactive website (www.pg parks.com) that provides information to residents on upcoming classes, activities, and events and allows feedback on customer service, park development issues, as well as an online help desk.

At the overall direction of the Prince George's County Planning Board, the Department provides programs, facilities, and services to benefit its patrons, and Prince George's County as a whole. Social, economic, environmental, health, and personal benefits are particularly important when decisions about land acquisition, facility development, and recreation programming are made. Community input (including public hearing testimony, surveys, forums, workshops, focus groups, and community requests, suggestions, and evaluations) are the basis by which the Department identifies parks and recreation needs and interests. Contributions and support from volunteers and community advocates and support groups form the cornerstone of the Department's success. Department staff work closely with members of advisory boards/committees and recreation councils to plan, conduct, and evaluate the effectiveness of programs, facilities, and services. These boards include the Parks and Recreation Advisory Board (PRAB) and the Federation of Parks and Recreation Councils. PRAB is specifically chartered in the County Code to make recommendations to the County Council, County Executive, and Planning Board relative to planning and coordinating a diversified park and recreation program.

MISSION

The mission of the Department of Parks and Recreation, in partnership with County residents, is to provide comprehensive park and recreation programs, facilities, and services that respond to changing needs within our communities. We strive to preserve, enhance, and protect open spaces to enrich the quality of life for the present and future generations in a safe and secure environment.



Prince George's County Parks and Recreation Department

MAJOR PROGRAMS AND SERVICES PROVIDED

- AQUATICS
- COMPUTER SKILLS
- CRAFTS & HOBBIES
- FITNESS
- HEALTH & WELLNESS
- KIDS CARE
- LIFESTYLE & LEARNING
- MARTIAL ARTS
- NATURE ACTIVITIES
- ENVIRONMENTAL ACTIVITIES
- PERFORMING ARTS
- THERAPEUTIC RECREATION
- YOUTH DEVELOPMENT
- SENIOR/ACTIVE AGING
- YOUTH SPORTS
- VISUAL ARTS
- SEASONAL EVENTS
- COMMUNITY EVENTS
- HISTORY & CULTURE

DEPARTMENTAL PRIORITIES

In FY26, the following strategies were employed to develop the proposed budget:

- **Proposed FY26 Capital Improvement Program:** The Department's key CIP initiatives include: 1) investment in trails, playgrounds, and athletic fields; 2) investing in existing facilities (historic sites, art centers, aquatic facilities, and community centers) and infrastructure; 3) public safety improvements, including ADA and code compliance; and 4) implement growth initiatives in approved plans and feasibility studies. The plans for renovating existing infrastructure and developing new facilities are based on adopted plans and completed feasibility studies.
- **Athletic Fields:** The Department is committed to developing new maintenance standards for ballfields to include maintaining and upgrading the existing infrastructure supporting our diverse park and recreation programs. Providing adequate field maintenance is the key to safe and quality programs and facilities. Considerable time and resources are required to maintain a field properly. Developing a feasible field maintenance plan is a particularly important part of any program.
- **Playgrounds:** The Department is committed to developing playground maintenance standards. Timely, preventive routine maintenance procedures help control expenses by reducing upkeep and replacement costs, enabling more accurate budgeting. Well-maintained playground equipment can help children to develop cognitively, physically, communicatively, socially, and emotionally in a safer environment. Proper, routine, and timely maintenance is a way of managing risks in the community's play areas, helping to protect users, and demonstrating a standard of care.
- **Trails and Infrastructure Maintenance:** The Department will focus on maintaining our paved and natural surface trails throughout the County. We will develop a comprehensive plan to make upgrades and critical repairs to the trail system, along with improving maps and signage for trail patrons. In addition, the Department will make continued investments to maintain the existing infrastructure that supports our varied recreational programs.



Prince George's County Parks and Recreation Department

- **Website Upgrade:** The Department will continue the process of redesigning the Department's website to increase engagement and improve functionality. Additionally, increasing social media outreach by utilizing new tools to connect with residents and visitors. We will explore opportunities to enhance our virtual programming and strengthen our community outreach and partnerships throughout the County.
- **Cultural Arts:** The Department plans to increase the visibility of arts and cultural program offerings to the community by developing innovative arts and cultural programs and activities for teens, seniors, and youth emphasizing the County's diverse cultures.
- **Public Safety:** The Department remains committed to ensuring the safety of all residents and patrons when visiting and using our open spaces and facilities. The Prince George's County Park Police will maintain a high focus on crime prevention and civic engagement by way of programs and collaborative community partnerships. The Park Police are mindful of the importance of community policing in the delivery of law enforcement services and community perceptions. The Division has implemented practices, reorganized, and reviewed policies and procedures to ensure the community is served by up-to-date and reformative standards.



Prince George's County Parks and Recreation Department

SUMMARY OF DEPARTMENT BUDGET

PRINCE GEORGE'S COUNTY PARKS AND RECREATION DEPARTMENT Expenditures Summary by Division by Fund PROPOSED BUDGET FISCAL YEAR 2026

	FY25 Adjusted Adopted			FY26 Proposed			% Change
	Park Fund FY25	Rec Fund FY25	Dept.Total FY25	Park Fund FY26	Rec Fund FY26	Dept.Total FY26	
	Adjusted Adopted	Adjusted Adopted	Adjusted Adopted	Proposed	Proposed	Proposed	
Office of the Director	\$ 5,838,265	\$ -	\$ 5,838,265	\$ 6,732,432	\$ -	\$ 6,732,432	15.3%
Park Police	29,953,107	-	29,953,107	30,783,524	-	30,783,524	2.8%
Support Services	16,797,466	13,427,858	30,225,324	17,452,598	14,114,909	31,567,507	4.4%
Administration and Development - Deputy Director	1,483,048	-	1,483,048	1,169,262	-	1,169,262	-21.2%
Management Services	8,171,862	-	8,171,862	9,334,574	-	9,334,574	14.2%
Information Technology Services	9,519,468	-	9,519,468	7,338,126	-	7,338,126	-22.9%
Capital Planning and Development	7,847,892	-	7,847,892	7,994,845	-	7,994,845	1.9%
Public Affairs and Community Engagement	4,091,391	1,840,639	5,932,030	3,800,429	1,738,158	5,538,587	-6.6%
Park Planning and Envir. Stewardship (formerly Land Management and Envir. Stewardship)	4,561,339	-	4,561,339	5,459,530	-	5,459,530	19.7%
Parks and Facilities Management - Deputy Director	-	797,858	797,858	-	797,401	797,401	-0.1%
Facility Services	38,616,544	1,840,655	40,457,199	35,206,440	1,867,912	37,074,352	-8.4%
Natural and Historic Resources	13,297,667	2,359,362	15,657,029	13,346,620	3,736,257	17,082,877	9.1%
Northern Region Parks Division	17,348,237	-	17,348,237	18,284,560	-	18,284,560	5.4%
Southern Region Parks Division	16,281,200	-	16,281,200	17,697,970	-	17,697,970	8.7%
Arts and Cultural Heritage	2,512,485	6,685,268	9,197,753	2,475,223	7,004,303	9,479,526	3.1%
Recreation and Leisure Services - Deputy Director	-	588,873	588,873	-	618,792	618,792	5.1%
Aquatics and Athletic Facilities	-	19,962,437	19,962,437	-	18,513,917	18,513,917	-7.3%
Special Programs	-	15,297,021	15,297,021	-	15,887,018	15,887,018	3.9%
Youth and Countywide Sports	-	4,941,548	4,941,548	-	5,045,573	5,045,573	2.1%
Northern Recreation and Leisure Services	-	16,915,375	16,915,375	-	16,151,473	16,151,473	-4.5%
Southern Recreation and Leisure Services	-	17,149,625	17,149,625	-	16,479,094	16,479,094	-3.9%
Central Area Operations	-	-	-	-	-	-	-
Non-Departmental	9,672,215	18,220,913	27,893,128	13,364,268	14,390,619	27,754,887	-0.5%
Transfers Out	36,265,703	21,416,671	57,682,374	35,292,154	27,818,121	63,110,275	9.4%
Budgetary Reserve	10,258,300	6,422,200	16,680,500	9,522,000	6,209,700	15,731,700	-5.7%
Fund Total	\$ 232,516,189	\$ 147,866,303	\$ 380,382,492	\$ 235,254,555	\$ 150,373,247	\$ 385,627,802	1.4%



Prince George's County

Parks and Recreation Department

FUND SUMMARIES

The Department has two tax-supported operating funds: The Park Fund and the Recreation Fund. The highlights of the Department's proposed budget are shown below for these two Funds. The Enterprise, Internal Service, Advanced Land Acquisition and Special Revenue Fund budgets are shown in separate sections of this document. Major FY26 work program changes are listed by program.

- The FY26 Proposed Operating Budget for the Department of Parks and Recreation in Prince George's County is developed with the strategic vision of continuing to address critical infrastructure needs and ensuring adequate fiscal resources are available to maintain service delivery. The strategy employed to develop the FY26 Proposed Budget is to increase funding to meet needs in a manner that is fiscally prudent. Overall, the Department's goal is to maintain its fiscal health to support the delivery of programs and services at the highest levels. The combination of fiscal management acuity, care for our parks, and innovative programming is consistent with the Commission for Accreditation of Park and Recreation Agencies (CAPRA) Accreditation and gold-medal status that the Department of Parks and Recreation has been nationally recognized for.
- The total operating expenditures within both the Park and Recreation Funds are proposed to increase by \$766,209 or 0.25% from \$306,019,618 in FY25 to \$306,785,827 in FY26. This increase does not include the transfers to the CIP (PayGo), Debt Service or Expenditure Reserves.
- The Debt Service costs are projected to decrease by \$1,627,549, or 9.6% from \$16,919,703 in FY25 to \$15,292,154 in FY26.
- PayGo is projected to increase by \$7,624,000 or 23.6% from \$32,346,000 in FY25 to \$39,970,000 in FY26.
- The total combined expenditure budget is increasing by \$5,245,310 or 17.5%, from \$380,382,492 in FY25 to \$385,627,802 in FY26.

Park Fund

The FY26 Park Fund expenditure budget (excluding reserves) is proposed to increase by \$3,474,666 or 1.6%, from \$222,257,889 to \$225,732,555. The proposed FY26 operating budget major changes include:

- \$55,700 increase for Risk Management;
- \$4,995,688 increase for compensation markers;
- (\$231,123) decrease for other post-employment benefits (OPEB);
- \$201,490 increase for CAS chargebacks (Data Center Charges, ERP Operations, Audit Personnel, Legal Personnel and Recruitment);
- \$100,745 increase for Commission-Wide Information Technology Initiative (CWIT) and CIO Allocation;
- (\$1,627,549) decrease to Debt Service;
- \$654,000 increase to PAYGO transfer to CIP



Prince George's County Parks and Recreation Department

The Park Fund program revenues are proposed to increase \$2,990,824 from FY25 to FY26. The Park Fund program revenues primarily include Park Permits, Park Police fines, agricultural leases, historic property rentals and park house rentals. The increase is attributed to returning the revenue goals to pre-pandemic levels for rentals, programs and offerings within the Park Fund.

Recreation Fund

The FY26 Recreation Fund expenditure budget (excluding reserves) is proposed to increase by \$2,719,444 or 1.9% from \$141,444,103 to \$144,163,547. Major changes include:

- \$146,800 increase for Risk Management;
- \$2,211,124 increase for compensation markers;
- \$10,936 increase for other post-employment benefits (OPEB);
- \$477,372 increase for CAS chargebacks (increases in ERP Operations, Recruitment, Class and Compensation, and New Initiatives)
- \$238,686 increase in Commission-Wide Information Technology (CWIT) Initiatives and CIO Allocation;
- (\$568,550) decrease to subsidy for the Enterprise Fund
- \$6,970,000 increase to PAYGO transfer to CIP

The Recreation Fund program revenues are proposed to increase by \$2,414,839 from FY25 to FY26. The Recreation Fund program revenues primarily include aquatics, summer play activities, sports programs, the Fairland Athletic complex, arts programs, and childcare. The increase is attributed to returning the revenue goals to pre-pandemic levels for programs and offerings in the Recreation Fund.

Workyear Changes (All Funds)

The proposed FY26 total workyears for the Park, Recreation, and Enterprise Funds is 2,311.76 which represents a decrease of 9.30 below the FY25 level of 2,321.06. While new position requests were included in the FY26 proposed budget, the workyears decreased based on a calculation for seasonal staff using the state mandated minimum wage increase.



Prince George's County Parks and Recreation Department

FY26 Proposed Budget Summary of Parks and Recreation Department Positions by Fund and Position Type

Fund	<u>FY25 Adopted</u>		<u>FY26 Proposed</u>	
	Positions	Workyears	Positions	Workyears
<i>Summary of Full-time Career Positions and Workyears</i>				
Park	894.00	894.00	902.00	902.00
Recreation	359.00	359.00	372.00	372.00
Enterprise	<u>49.00</u>	<u>49.00</u>	<u>48.00</u>	<u>48.00</u>
Total	1,302.00	1,302.00	1,322.00	1,322.00
<i>Summary of Part-time Career Positions and Workyears</i>				
Park	6.00	5.17	3.00	2.82
Recreation	23.00	21.85	13.00	11.34
Enterprise	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	29.00	27.02	16.00	14.16
<i>Non-Career Workyears (Seasonal and Intermittent Positions)</i>				
Park		179.40		192.60
Recreation		731.88		696.40
Enterprise		<u>80.76</u>		<u>86.60</u>
Total		992.04		975.60

WORK PROGRAM PRIORITIES

FY26 Budget Priorities

The Proposed FY26 Operating budget for the Prince George's County Department of Parks and Recreation is required to stay within the County's Spending Affordability Committee's (SAC) recommended guidelines once adopted. The Department plans its budget according to the fiscal context projected in the Six-Year Plan that SAC approves. The Department's challenge is to maintain existing service levels and an aging infrastructure while responding to demand for increased services and expansion. We continue to address our infrastructure improvement needs by using existing fund balances in the Park Fund and the Recreation Fund. The Department therefore intends to exercise strong fiscal prudence in meeting our operational needs for the next fiscal year.

In FY26, we are employing the following strategies to develop our proposed budget:

- **Proposed FY26 – FY31 CIP - Strategically Planning for the Future:** Staff presented the proposed FY26-FY31 CIP to the Planning Board in December 2024. The Department's key CIP initiatives are: 1) investment in trails, playgrounds, and athletic fields; 2) investing in existing facilities (historic sites, art centers, aquatic facilities, and community centers) and infrastructure; 3) public safety improvements, including ADA and code compliance, and 4) implement growth initiatives in approved plans and feasibility studies. The plans for



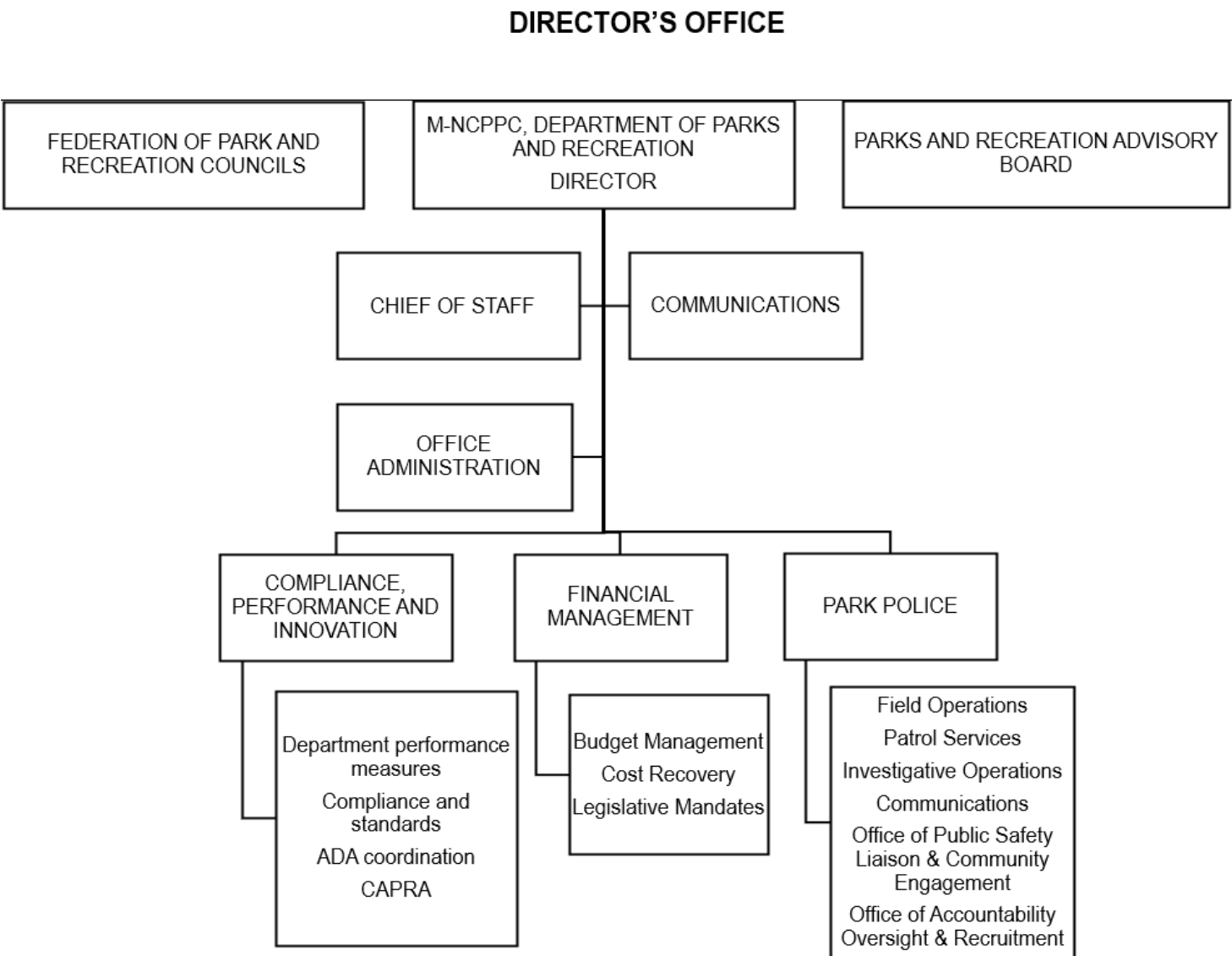
Prince George's County Parks and Recreation Department

renovating existing infrastructure and developing new facilities are based on adopted plans and completed feasibility studies.

- **Athletic Fields:** The Department is committed to developing new maintenance standards for ballfields to include maintaining and upgrading the existing infrastructure supporting our diverse park and recreation programs. Providing adequate field maintenance is the key to safe and quality programs and facilities. Considerable time and resources are required to maintain a field properly. Developing a feasible field maintenance plan is a particularly important part of any program.
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- **Website Upgrade:** The Department will continue the process of redesigning the Department's website to increase engagement and improve functionality. Additionally, increasing social media outreach by utilizing new tools to connect with residents and visitors. We will explore opportunities to enhance our virtual programming and strengthen our community outreach and partnerships throughout the County.
- **Cultural Arts:** The Department plans to increase the visibility of arts and cultural program offerings to the community by developing innovative arts and cultural programs and activities for teens, seniors, and youth emphasizing the County's diverse cultures.
- **Public Safety:** The Department remains committed to ensuring the safety of all residents and patrons when visiting and using our open spaces and facilities. The Prince George's County Park Police will maintain a high focus on crime prevention and civic engagement by way of programs and collaborative community partnerships. Park Police are mindful of the importance of community policing in the delivery of law enforcement services and community perceptions. The Division has implemented practices, reorganized, and reviewed policies and procedures to ensure the community is served by up-to-date and reformative standards.



ORGANIZATIONAL STRUCTURE



Prince George's County

Parks and Recreation Department - Office of the Director

OVERVIEW

The Office of the Director provides overall program direction, organizational communications, policy guidance, and administration for the entire Department of Parks and Recreation. This responsibility includes planning, supervising, and coordinating all parks and recreation facilities and services. The Director supervises the Chief of Staff and three Deputy Directors that oversee Recreation and Leisure Services (formerly Area Operations), Parks and Facilities Management (formerly Facility Operations), and Administration and Development. In addition, the Office of the Director manages the Park Police Division, Financial Management units and the Compliance, Performance and Innovation Division.

PROGRAMS AND SERVICES PROVIDED

Financial Management

The Financial Management Unit provides overall management and coordination of the Department's operating budget. This includes the management of six distinct operating funds including the Park, Recreation, Enterprise, Special Revenue, Advanced Land Acquisition, and Internal Service Funds. The unit prepares and oversees the management of these budgets. The unit also provides Department-wide training to the field divisions to ensure they are competent and responsible in their fiscal management duties. In addition, the unit implements the Department's cost recovery program by conducting cost analysis and fee policy assessment for the ongoing implementation and administration of the Department's Formula 2040 Functional Master Plan.

Compliance, Performance & Innovation

The Compliance Performance and Innovation Division (CP&ID), which focuses on several initiatives, most notably the coordination of the Commission's accreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). The CP&ID is also responsible for the agency-wide Performance work pertaining to the completion of the annual National Recreation and Park Association's (NRPA's) American Academy of Park and Recreation Agencies (AAPRA) National Gold Medal agency-wide application. In addition, this division oversees the development and updating of the Comprehensive Recreational Programming Plan (CRPP) and administers surveys to assess patron satisfaction with Departmental recreation and leisure programs. Regarding Compliance and Innovation, the CP&ID analyzes current processes and procedures for efficiency and consistency, and develops best practices as established by industry standards. This often relates to audit recommendations, as well as the development of Key Performance Indicators, as programs and services are measured.



Prince George's County

Parks and Recreation Department - Office of the Director

BUDGET AT A GLANCE

Summary of Division Budget

	FY25	FY26	%
	<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
Budget			
<i>Park Fund</i>			
Expenditures	\$5,838,265	\$6,732,432	15.3%
Staffing			
<i>Park Fund</i>			
Funded Career Positions	29.00	39.00	34.5%
Funded Workyears	30.70	44.60	45.3%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Transferred the Compliance, Performance and Innovation Division to the Director's Office
- Added seasonal funding for the Director's Office and Human Resources.
- Increased funding for the tuition assistance program and recruitment operations



Prince George's County Parks and Recreation Department - Office of the Director

GOALS AND PERFORMANCE MEASURES

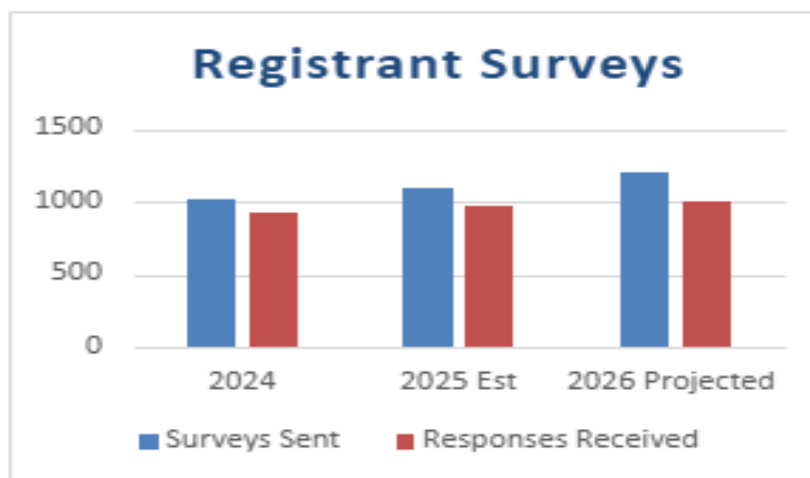
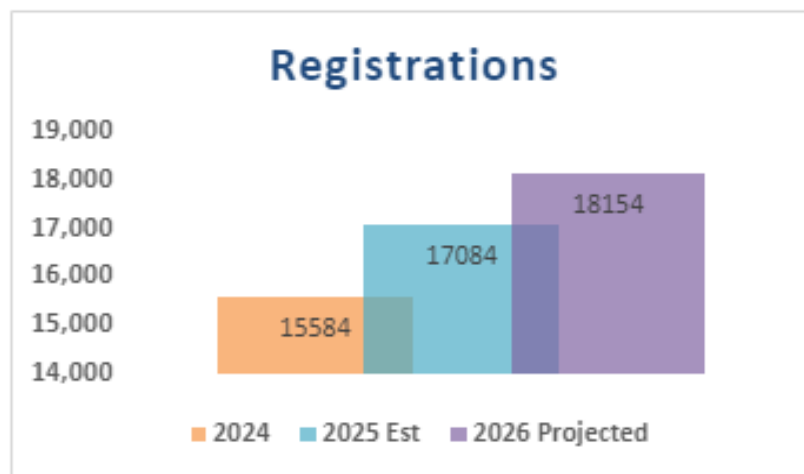
Compliance, Performance & Innovation Performance Measures

Outcome Objective: Strengthen operational efficiency and ensure compliance with industry standards and regulations by integrating critical practices, procedures, and process improvements, thereby fostering a culture of continuous improvement and excellence.

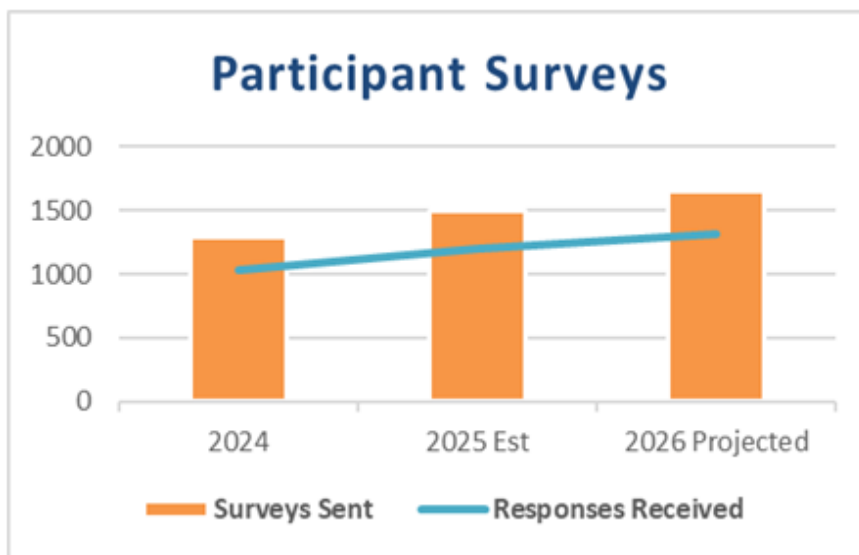
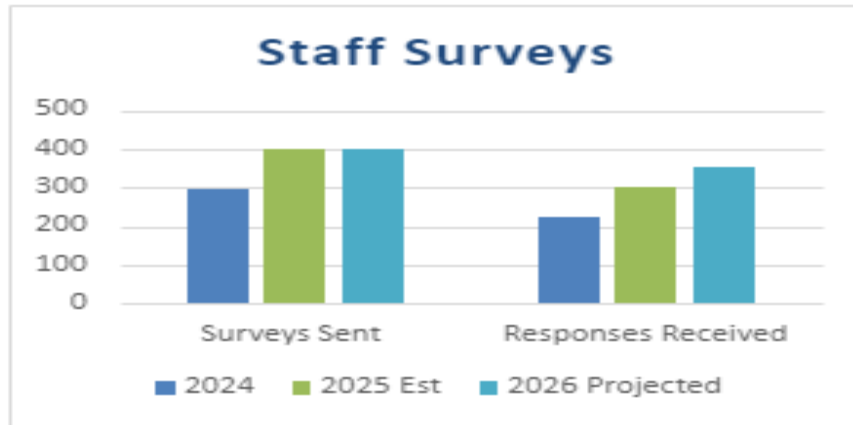
Impact Objective: Enrich the agency's operational performance and ensure stringent regulatory compliance by implementing robust management practices, optimizing processes, and fostering a culture of accountability and continuous improvement, thereby contributing to the agency's overall effectiveness and public trust.

Goal: Park & Recreation Operations

Desired Outcome: Support diverse park and recreation programs
--



**Prince George's County
Parks and Recreation Department - Office of the Director**



Prince George's County

Parks and Recreation Department - Park Police

OVERVIEW

The Park Police Division ensures the safety of park patrons and facilities 24 hours a day through crime prevention, apprehension, enforcement of criminal and motor vehicle laws of the State, and enforcement of Park Rules and Regulations. Policing is community-based, with officers at all levels involved in problem solving on behalf of our residents through the use of community policing, data driven strategies and partnerships.

MISSION

The goal of the Park Police Division is to provide professional police services to offer a safe and secure environment, protect life and property, and identify and apprehend violators.

PROGRAMS AND SERVICES PROVIDED

Office of the Division Chief

This office provides administrative and operational supervision for the Division encompassing developmental programs, supervision, planning, and direction. The Department's human resources and financial management support is provided by this program. This program coordinates with County, State and Federal agencies involved in parks, recreation, and policing.

Executive Services disseminates public information to the media and community, coordinates programs such as the Maryland "Law Enforcement Challenge," serves as the Park Police Division liaison to the community at large and manages the Division's law enforcement accreditation process.

Fiscal Affairs is responsible for all budget and purchasing matters for the Park Police. The fiscal affairs manager assists the Chief with budget projections, processing purchase orders and allocation of funding.

Human Resources is responsible for personnel matters including payroll, time and attendance, processing evaluations, maintenance of employee personal files, hiring and on-boarding of all employees.

Field Operations

Field Operations provides police services and security to the M-NCPPC and patrons who use the over 28,500 acres of parkland. This consists of administrative buildings, historic buildings and facilities, community and recreation centers, parks, trails, and undeveloped land.

Officers proactively respond to residents' requests for service and conduct active preventive patrols. Field Operations consists of two (2) components: Patrol Services and Canine (K-9) Services. Field Operations lieutenants work with recreation and program managers to plan and coordinate park and community events. Park Police managers and supervisors coordinate Division programs to ensure a strategic approach to policing and problem solving. Park Police officers enforce M-NCPPC Park Rules & Regulations, County Ordinances, and State and Federal laws.

Patrol Services is comprised of ten (10) vehicular patrol squads providing 24-hour police coverage. Patrol units respond to community Calls-For-Service (CFS) and are active in their preventive patrols. Intelligence based on officer observations, community complaints, and information from M-NCPPC staff and the community are used to identify and target areas for patrol deployments.



Prince George's County Parks and Recreation Department - Park Police

Officers are assigned to those areas based on an analysis of the CFS data. Park Police also utilize programmable people counters and video camera technology to track park usage in remote trail areas. This increases the efficiency of patrol deployment and minimizes the budget impact for additional staffing. Vehicular patrol officers are also assigned special details and provide security and traffic control at community festivals such as the County Fair, the Harlem Renaissance Festival, and other large community events. Vehicular patrols, police bicycle patrol and motorcycle trained officers supplement patrols of the community centers, community events, and hiker/biker trails. Patrol Officers coordinate the Division's Gang Resistance Education and Training (G.R.E.A.T.) Program and Drug Abuse Resistance Education (D.A.R.E.) Program at selected Prince George's County Public Schools and during Department of Parks and Recreation summer camps and playgrounds. Canine Teams also provides patrol coverage seven (7) days a week.

Patrol Services has a fully operational Canine Unit currently consisting of a total of three canine teams, all of which are dual purpose trained. Two teams are Patrol procedures trained Canine's (handler & canine). These canine teams are trained in drug detection, weapons searches, article searches, search & rescue and apprehension. All three canine teams are trained in (EOD) work as Explosive Detection Canine Teams. The Patrol Canine Officers supplement patrol by providing drug detection and apprehension capabilities. The Explosive Detection Officers provide bomb and explosive detection services at community events and provide building searches of M-NCPPC and public facilities throughout the County. The entire unit assists the Division as needed.

Office of Public Safety and Community Engagement

The Park Police's Homeland Security Lieutenant is responsible for developing a coordinated safety and preparedness strategy to protect life, property, and the M-NCPPC community from the effects of natural and man-made disasters including terrorist acts and other threats. Responsibilities include site security assessments, emergency/disaster preparedness, suspicious mail/package handling, large event security assessments, and liaison with Federal and local Homeland Security Organizations and Fusion Centers. The Lieutenant distributes all pertinent Homeland Security information and is the divisions' liaison with the Maryland Coordination and Analysis Center Joint Terrorism Task Force. The lieutenant is also responsible for managing all Park Police special equipment to include the mobile command center, utility terrain vehicles (UTV), variable message sign (VMS) trailers, mobile barricades and LED screen trailers.

Security & Public Safety Systems Management is responsible for the design, implementation, maintenance, and standardization of security, public, and life safety technology solutions necessary to protect M-NCPPC employees, patrons, and property including but not limited to integrated access control and intrusion detection systems, video surveillance and analytics systems, fire alarm and mass notification systems, trail and park security systems, central station event and alarm reporting systems, and fixed automatic license plate reading systems.

Public Safety and Community Engagement Unit is staffed to handle all the Park Police Community Engagement programs and events for all ages and communities within Prince George's County. Some programs include Cops Camp; Drug Awareness Resistance Education (D.A.R.E.); Rape Aggression Defense; Fatal Vision (alcohol awareness); Safe and Drug Free Community Basketball Games; Trading Places; Come Out and Play Movie Nights and Outdoor Recreation; Turkey-Ball Skills Challenge, Bicycle Rodeos and Safety; Park Police Community Day and Safe Summer. The Community Engage Unit (CEU) is responsible for community outreach programs. Staff of the CEU meet with communities, listen to their concerns, relay that information to the M-NCPPC and utilize M-NCPPC and local resources to address their issues, fears and/or concerns. The CEU provides



Prince George's County

Parks and Recreation Department - Park Police

oversight for the Park Police Volunteer Academy and helps coordinate its volunteers to assist in M-NCPPC programs such as free fingerprint services, child identification programs, park patrols, Hispanic Festival, County Fair, Community Days, and safety education and awareness programs. The unit also provides security analysis/assessments and security recommendations for M-NCPPC facilities and venues that use live music bands.

Mounted Services is comprised of two (2) horse-mounted patrol squads that provide active patrols of the hiker/biker trail system and regional parks. Mounted personnel are capable of patrolling by horse, or vehicle. They are actively involved in the community through attendance at events and parades and provide outreach and education at schools and community centers. Mounted Services coordinates the popular Cops Camp for Kids program and participates in the Drug Abuse Resistance Education (D.A.R.E.) program, summer day camps and other children's programs. Officers and horses are also trained in civil disturbance and search/rescue. They are frequently deployed for crowd control at large events and gatherings and provide specialized services to other local public safety agencies. Mounted officers are responsible for providing police coverage on the 90 miles of hiker/biker trails. When not patrolling on horseback, the unit supplements patrol in assigned patrol cruisers.

The Potomac River Waterfront Trail Unit is assigned to the Potomac River Waterfront Community Park and Trail is responsible for providing patrol coverage seven (7) days a week at the Woodrow Wilson Bridge Trail and at other park locations in proximity. The officers assigned to this Unit manage trail rentals and provide police coverage for all special events on the Woodrow Wilson Bridge Trail and for those events at the National Harbor that traverse onto park property.

Support Operations

Support Operations is one of three operations within the Maryland-National Capital Park Police and is responsible for providing necessary support to all personnel within the division. The assigned personnel work professionally and responsively to ensure that police services are delivered to the public quickly and effectively. Support Operations is broken down into seven functional areas:

Records Management is responsible for registering all pertinent law enforcement information into the records management system and the uniform crime reporting database and ensuring that all approved data is readily accessible to the public and law enforcement personnel. The records management staff is also responsible for processing fine payments and providing statistical and analytical reports to the Department and allied law enforcement agencies.

Property and Evidence is responsible for providing a safe and efficient environment for the secure storage of all evidence and property recovered by members of the Department.

Training Section is responsible for coordinating and hosting both intra-departmental training and police and civilian in-service training. The training staff ensures all Maryland Police and Correctional Training Commission (PCTC) Police Certification and Instructor Certifications are current and active.

Communications Section is responsible for receiving calls from the residents of Prince George's County and for dispatching emergency personnel as quickly and accurately as possible. Personnel also conduct wanted checks, and license and registration inquiries through the Criminal Justice Information Systems (CJIS) database.



Prince George's County Parks and Recreation Department - Park Police

Fleet Maintenance manages and maintains the division's inventory which includes a fleet of approximately 200 vehicles-marked/unmarked cars, trucks, trailers, motorcycles, and trailers.

Firearms Staff is responsible for ensuring all Park Police officers receive annual firearm training through spring and fall/tactical qualifications. The staff is also responsible for scheduling range time for partner law enforcement agencies and selected private entities.

Office of Accountability, Oversight, and Recruitment (OAO)

Internal Affairs Services responds to allegations of serious and/or criminal misconduct against the M-NCPPC Park Police and its employees and conducts semi-annual audits and inspections of the Park Police Division. The OAO also manages recruitment efforts through national, regional, and local venues, and assists Human Resources with testing and conducting background investigations. The unit consists of one (1) lieutenant, one (1) sergeant and a complement of officers assigned to the two squads.

Investigative Operations is composed of three units: Investigative Services, Investigative Crime Analysis, and the Special Assignment Team.

The Investigative Services unit, subject to call out on a 24-hour basis, conducts continuous follow-up investigations of crimes committed in the jurisdiction of the Maryland-National Capital Park Police. Detectives assigned to Investigative Services respond to scenes of crimes for evidence identification, collection, preservation, and processing, when necessary. Detectives interview witnesses, interrogate suspects, utilize digital imaging, and network with other agencies to solve crimes. The unit consists of one (1) sergeant and five (5) detectives.

The Investigative Crime Analysis unit conducts detailed crime analysis to identify crime patterns and trends. This provides strategic assistance towards the effective deployment of Park Police resources to prevent crimes and assist with identifying and apprehending suspects. The Investigative Crime Analysis Unit also coordinates the Victim/Witness Assistance Program which helps provide victims/witnesses of crimes with the professional guidance, assistance and support they may need while proceeding through the judicial process. Information is also provided to victims/witnesses regarding referral and resource services.

The Special Assignment Team is responsible for reducing crime on park property through special enforcement strategies and tactics to include plain clothes surveillance, checking of Hot Spot areas, rapid deployment to certain emergency situations, and other duties as assigned. The unit consists of one (1) sergeant and four (4) officers.

FY25 ACCOMPLISHMENTS

- Reorganized and realigned functions of the Park Police to improve efficiency, effectiveness, delivery of police services and community engagement.
- Increased overall staffing through the recruitment, hiring, and background process.
- Created a Mental Wellness Room to assist with the physical and mental wellness of Park Police staff.
- Completed garage project to store the Park Police Mobile Command Post at the Watkins Regional Park Maintenance Yard.
- Purchased, trained and issued new duty weapons for all sworn staff.
- Upgraded officers with newer weapons to include night vision lighting.



Prince George's County

Parks and Recreation Department - Park Police

- Completed a comprehensive review and revisions to departmental policies and procedures to be fully compliant with all legislation of Police Reform Initiatives for the state of Maryland and Prince George's County.
- Maintained compliance with all International Association of Chief's of Police Inc., (IACP) accreditation standards.

FY26 BUDGET PRIORITIES

- Complete the building of the Park Police Enterprise Substation.
- Begin implementation and upgrading of the Motorola radio communications and records management systems.
- Implement effective strategies to better maintain the operational readiness of all security and public safety enterprise management platforms and site security, public and life safety projects.
- Purchase Drone technology to be a force multiplier as Park Police aims to better assist staff with large festival coverage, search & rescue missions and violent offenders' apprehensions.
- Purchase newer portable handheld radios for better transmission and interoperability with partnering local law enforcement agencies.
- Begin and complete Phase II of the Park Police Headquarters renovation project.
- Train staff in preparation for future growth with the acquisition of the Largo Headquarters and other property under the jurisdiction of the M-NCPPC.
- Continue the commission-wide upgrade and migration of all public safety access control, intrusion detection and video surveillance systems to the Lenel and Milestone Video platform.

BUDGET AT A GLANCE

Summary of Division Budget

		FY25 <u>Adjusted</u> <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
<i>Park Fund</i>				
	Expenditures	\$29,953,107	\$30,783,524	2.8%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	175.00	175.00	0.0%
	Funded Workyears	178.62	178.60	0.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added funding for the purchase of replacement Automated External Defibrillators (AEDs).
- Added additional funding for new vehicle outfitting.
- Added funding to expand the canine unit by two additional teams.
- Added funding to implement a Drone program.



Prince George's County Parks and Recreation Department - Park Police

GOALS AND PERFORMANCE MEASURES

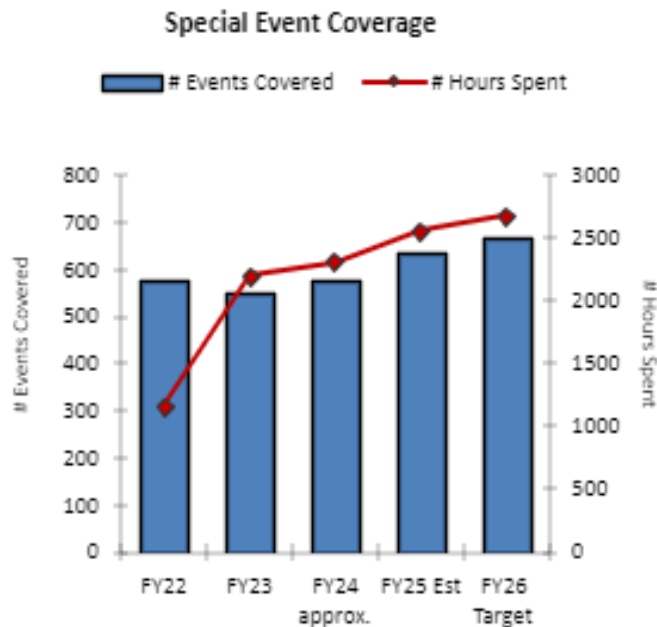
Park Police Performance Measures

Outcome Objective: The Park Police intends to provide professional park police services in partnership with the community and other divisions of the Commission to protect life, property and to identify and apprehend violators to provide a safe and secure environment.

Impact Objective: The Park Police will provide safe environments for Commission employees and park patrons, and protection for park property and facilities by providing efficient, proactive, and courteous responses to reduce crime and fulfill the safety needs of park users and County residents.

Goal: Public Safety

Desired Outcome: Special Event Coverage - Community Engagement



Goal: Public Safety

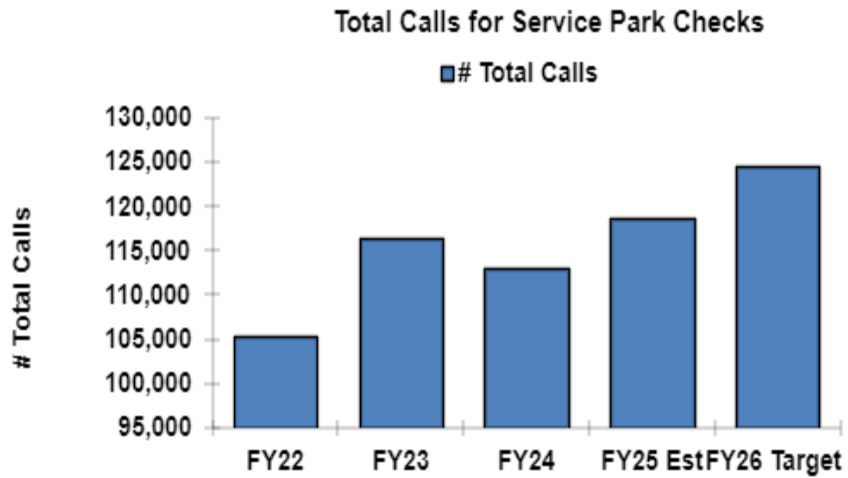
Desired Outcome: Crime Reports - Crime Reduction and Prevention



Prince George's County Parks and Recreation Department - Park Police

Goal: Public Safety

Desired Outcome: Total Calls for Service Park Checks - Crime Reduction and Prevention



Prince George's County

Parks and Recreation Department - Support Services

OVERVIEW

Support Services provides funding for services essential to the operation of the park and recreation system that relate to more than one operating division/office within the Department of Parks and Recreation. The Division funds office supplies, computer hardware and software, software maintenance, risk management, legal fees for outside services, group long-term disability, unemployment compensation, data/telecommunication services, utilities (water and sewer, electricity, gas, and heating fuel), rents and leases, vehicle replacements, workers' compensation claims, refuse collection, and other central support costs.

BUDGET AT A GLANCE

Summary of Division Budget

	FY25 Adjusted <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget			
<i>Park Fund</i>			
Expenditures	\$16,797,466	\$17,452,598	3.9%
<i>Recreation Fund</i>			
Expenditures	<u>\$13,427,858</u>	<u>\$14,114,909</u>	<u>5.1%</u>
TOTAL EXPENDITURES	\$30,225,324	\$31,567,507	4.4%

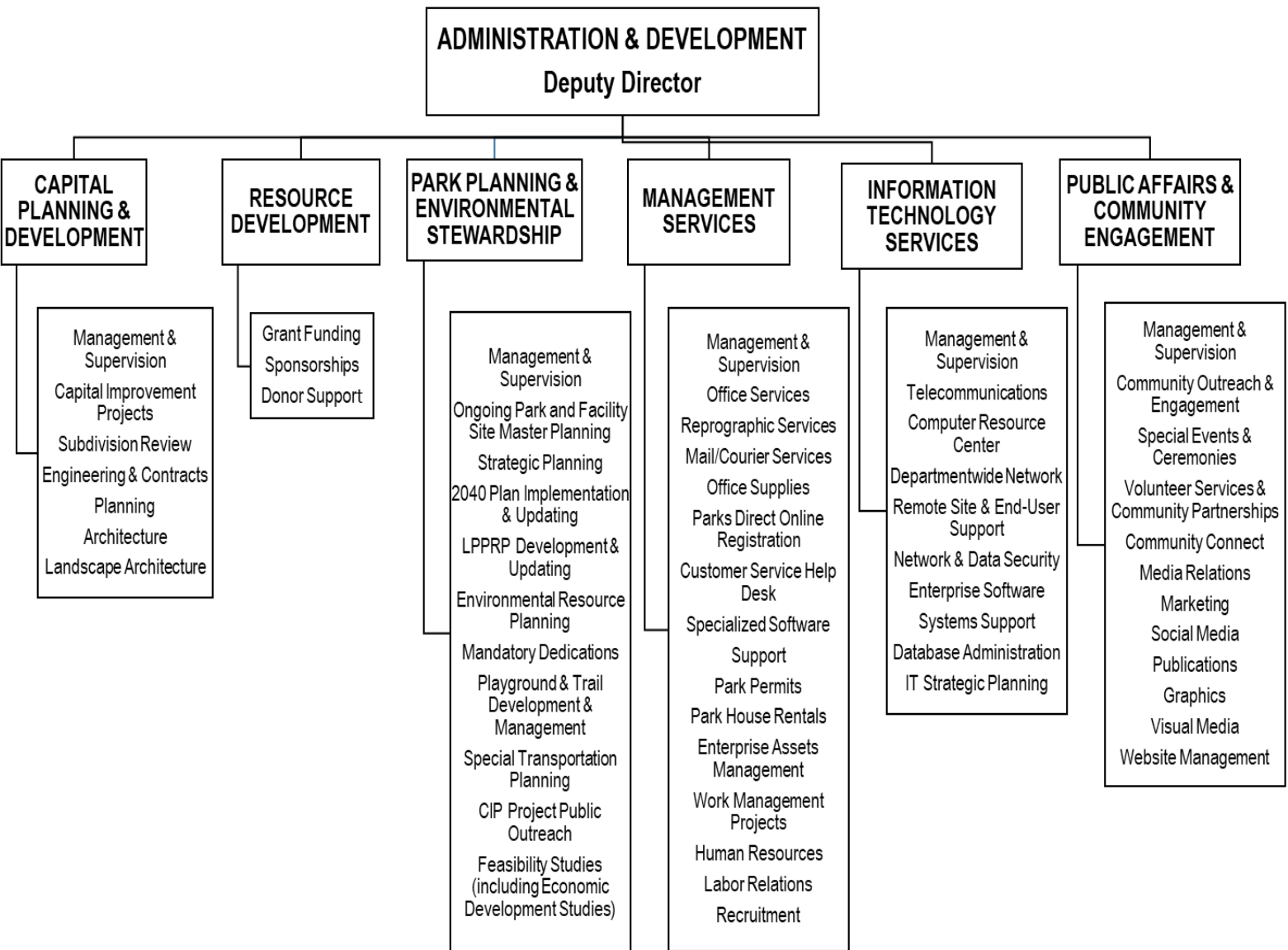
HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased funding for utilities
- Increased funding for long-term disability, unemployment insurance, and risk management
- Increased funding for CIO and CWIT
- Increased funding for chargebacks



Prince George's County
Parks and Recreation Department – Administration and Development
Deputy Director

ORGANIZATIONAL STRUCTURE



Prince George's County

Parks and Recreation Department – Administration and Development

Deputy Director

OVERVIEW

The Administration and Development Deputy Director is responsible for the coordination, management, supervision of five major support divisions: Management Services, Capital Planning and Development, Public Affairs and Community Engagement, Information Technology Services, and Land Management and Environmental Stewardship.

The Resource Development Unit now resides within Administration and Development and supports generating additional resources for the Department of Parks and Recreation. The unit helps generate funds through grant funding, sponsorships, and donor support, creating flexibility within the department's capital and operating budgets.

MISSION

The goal of Administration and Development is to provide essential site and facility planning and real estate development support and services to the Operating Divisions in the Department to preserve a comprehensive park and recreation system of programs, facilities, and services for the residents of Prince George's County, and to meet the expressed needs and demands of residents and the public in a safe, secure, inclusive, and fulfilling environment.

BUDGET AT A GLANCE

Summary of Division Budget

		FY25	FY26	%
		<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
		<u>Adopted</u>		
Budget				
<i>Park Fund</i>				
	Expenditures	\$1,483,048	\$1,169,262	-21.2%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	15.00	7.00	-53.3%
	Funded Workyears	18.06	8.20	-54.6%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Transferred the Compliance Performance and Innovation Division (formerly Special Projects Unit) to the Office of the Director.
- Added operational funding for Resource and Development.



Prince George's County

Parks and Recreation Department – Management Services

OVERVIEW

The Management Services Division (MSD) provides high quality professional services to support the Operating Divisions within the Department. Additionally, the Division serves as the information hub for the residents of Prince George's County in promoting the multitude of recreational programs and services offered by the Commission and Department. MSD is also a significant internal partner with various Divisions and the M-NCPPC Central Administrative Services in delivering effective resource management in the areas of training and development, information systems, and customer service. The Management Services Division resides within the Administration and Development Operations of the Department.

MISSION

The Division's primary function is to enhance the Department's investment in information management and resources through collaboration, governance and policy standards, strategic planning, and service delivery by establishing business procedures and processes through effective resource management, training, analysis, support, and customer service.

PROGRAMS AND SERVICES PROVIDED

Division Management

The Division Management Unit is responsible for the overall administration, strategy, vision, oversight, and implementation of the Division goals and priorities. This unit includes the Division Chief, Assistant Division Chiefs, and a team of administrative staff.

Human Resources

The Human Resources Management Unit is responsible for providing human resource services and support to the entire Department. The unit provides strategic guidance and direction in all matters and programs related to Labor/Employee Relations, Recruitment, Performance Management, Policy Guidance and Interpretation, and Employee Engagement. The unit serves as a central resource for management and staff, providing programs and initiatives that align with the Department's mission and vision and help drive organizational effectiveness.

Training & Organizational Development

The Training and Organizational Development Unit oversees the Parks and Recreation University which provides high-quality training and development opportunities that inform, educate, and inspire all employees to reach their professional and career goals at the individual, team, and organizational level. This unit also leads workplace culture and employee engagement activities within the Department.

Office Services

The Office Services Unit (OSU) manages the Park and Printing Solutions platform, which is a web to print online ordering system for requesting and submitting print jobs. The Unit functions as in-plant operations within the Department to include reprographic productions, mailroom and courier services and recreation warehouse services. Additionally, OSU has management oversight of the Department's Recreation Warehouse. The Recreation Warehouse includes oversight of the Infor Inventory Module v10, the purchasing platform for administrative, recreational and leisure program supplies.



Prince George's County

Parks and Recreation Department – Management Services

Enterprise Asset Management

The Enterprise Asset Management (EAM) Unit administers the EAM software platform to track the cost, labor, materials, projects, and services related to the physical maintenance and inventory of the properties, assets, and amenities within the Department's parks and recreation system.

Data Analytics

The Data Analytics work program consists of inspecting, cleansing, transforming, and modelling data with the goal of discovering useful information, informing conclusions, promoting, and supporting data driven decision-making throughout the Department.

Customer Service Help Desk (PARKS DIRECT) Operations

The Customer Service Help Desk Unit serves as the first line of support for the county residents as well as the Department facilities and staff. The Help Desk maintains several information systems (particularly the PARKS DIRECT registration software) and disseminates information about M-NCPPC activities to include policies and programming, facilitating procedural actions for clients, as well as troubleshooting the use of the publicly accessible software applications.

Customer Service Help Desk (PARKS DIRECT) Projects

The Customer Service Help Desk Projects Unit provides hardware and software configuration management for several information systems (particularly PARKS DIRECT) as well as custom application development and maintenance. It works with staff across all departments to implement new features and enhancements in existing systems and introduce innovative technologies to support business needs.

Property Management/Park Permits

The Property Management/Park Permits Unit provides permitting and reservation services for picnic shelters and park buildings within the Department. Manage all rental agreements and contracts related to the inventory of park property houses, parkland, and agricultural use.

FY25 ACCOMPLISHMENTS

- Based on the Training Needs Assessment and a follow up to the introduction to the executive and senior leadership teams, the Training and Organizational Development Unit scaled up the DiSC behavioral model throughout the Department; and introduced mandatory leadership curriculum for the Grade 26 - 30 people managers leadership models (Five Dysfunctions of a Team and Coaching for Results).
- Training and Organizational Development provides continued support to the M-NCPPC Central Administrative Services -Department of Human Resources and the Department of Parks and Recreation, Human Resources Unit in the implementation of the Succession Planning functions of Learning Central.
- The Training and Organizational Development Unit is leading the department-wide Customer Care Priority. The Customer Care Change Management Initiative is a multi-year project with an estimated completion date at the close of FY27. At the close of FY25 a Customer Care Work Group was formed, and Ambassadors were identified to develop a definitive project timeline that includes customer care standards, customer care metrics, communications campaign plan, customer feedback repository and training curriculum.
- The Training and Organizational Development Unit will explore the department's ability to phase out the use of the Coggno Learning Management System (LMS) used primarily to



Prince George's County Parks and Recreation Department – Management Services

support annual mandatory training for intermittent staff; and transition all learning and development for the workforce to Cornerstone. The conversion to Cornerstone will save an estimated \$30,000 annually.

- The teams (Reprographic, Courier and Mail Services and the Recreation Warehouse revised and implement process improvement methods such as quarterly scheduled department-wide trainings on software applications (Park Print Solutions, Warehouse Order Process), user-friendly interface of platforms, quality assurance measures, and communicate these services and process improvement efforts department-wide.
- The Data Relationship group successfully ingested data from several key sources, GIS *portal*, *park visitation*, and other applications into a centralized database, streamlining the asset management processes and providing data for program and business decisions. This also saves significant time compared to manual ingestion processes, enhancing operational efficiency.
- Continue to provide intuitive Power BI dashboards and reports to support data-driven decision-making across the organization. Calculating labor, along with the costs of equipment and materials will provide a more accurate picture of budgetary costs.
- Developed and rolled out EAM standard operating procedures (SOPs) that define organizational procedures and processes.
- Mobile on the Move- Allowing staff to complete field work using iPad and mobile devices and synchronizing data at designated established intervals.
- Recovered more than \$200,000 in utility cost recovery efforts. This includes eliminating unnecessary sewer charges, identifying potential plumbing and mechanical repairs, and other initiatives to reduce high usage.
- In FY25 the Customer Service Call Center continued to provide excellent customer service for the department as the primary contact for Prince George's County Park and Recreation. The call center has received (66,695) calls in addition to (27,440) emails from internal employees and county residents for FY24. These numbers include 6 Registration kick-off days for FY24 that had (2,893 customer calls/1814 emails) for just those 6 days alone.
- During this past school year that ended in FY25 there were 72 unique children benefiting from Child Care Scholarships. The largest single scholarship awarded was \$15,100 (Prince George's Employee Childcare), with an average scholarship amount of \$2,444.
- The Knowledge Management Team collaborated with Information Technology Services to develop a ScreenSteps Desktop Icon, providing department staff with quicker access to job aids. Over the course of our efforts, we created 51 new job aids and updated 171 existing ones. Additionally, we launched the Job Aid Content Certification Project to enhance content accuracy, resulting in 349 job aids being content certified for FY 25
- In September 2024, the Department sponsored, promoted and managed "The UnWine Festival" at Patuxent River Park. The Help Desk Projects Team didn't just configure the online ticket sales that generated a total of \$54,973 worth of sales but was able to use a new PARKS DIRECT Mobile system that implements a full "Front Desk Workstation" within a portable tablet device. The Department was able to remotely collect \$7,470 on the day of the event using this new functionality.
- The Park Permits Office continues to collaborate closely with the YCSD's Field Permits Unit to optimize the PARKS DIRECT reservation system and refine business processes for Phase I of the One Stop Shop partnership with PGCPs, underscoring our commitment to enhancing customer service and strengthening inter-agency partnerships. Park Permits Office actively engaged with Community Partners to secure over 200 events ranging from community



Prince George's County

Parks and Recreation Department – Management Services

meetings to festivals, demonstrating our commitment to exceptional customer service and fostering strong partnerships within the community.

- Partnered with Help Desk Projects to create apps for better customer service:
 - Garden plot waitlist – not a function in Parks Direct for rental items and as we try to reach new gardeners this tool makes it easier to communicate on availability and assist with any market research for new locations.
 - Park building viewing request – an update to the existing form but the application now allows better direction of customers to enhance customer experience.

FY26 BUDGET PRIORITIES

- Continue to scale the DiSC behavioral model and mandatory leadership curriculum. The Training and Organizational Development Unit will continue to deliver the DiSC model to two-thirds of the department divisional career staff; and continue delivering mandatory leadership development for Grade 26-30 managers department-wide.
- Focus on ending the use of the Coggno Learning Management System and transition all learning and development for intermittent staff to Learning Central.
- As the Department lead for Customer Care, the Training and Organizational Development Unit continues to make substantive progress on the department-wide Customer Care Change Management Initiative implementing and progressively evaluating outcomes against the multi-year project timeline.
- Fully integrate GIS data with the Asset Management software to determine the physical location identify the physical location of Commission assets via mapping technology.
- Continue streamlining and enhancing the system for ease of managing workload, resources, and funding required to maintain facilities, parks, and other assets available to county residents and visitors.
- Help Desk Operations and Projects teams in collaboration with Training and OD will completely overhaul the current PARKS DIRECT Self Service Training Program currently hosted in the Coggno LMS. Each of the 60+ Captivate and Test applications will be updated with current User Interface and re-written to increase attention and encourage learning during training.
- Help Desk Projects will continue to strive to improve customer service for the Department. The Help Desk Projects Team will implement Service Level Agreements (SLA) and Operational Level Agreements (OLA) to increase efficiency and response times for requests that are sent to their unit.
- Help Desk will continue to grow the PARKS DIRECT Mobile program, through the implementation of a mobile device at each of the outdoor pools to double entry times by providing a second station without having to use additional ticket booth space.
- MSD Park Permits Office will continue the “One Stop Shop” collaboration with the Youth and County-wide Sports Division’s Field Permits and the PGCPs to stabilize the workflow as additional PGCPs assets included in the Department’s permitting system.
- Park Property Management will work closely with Facilities Management Division to evaluate park assets to increase the current inventory of Park Houses available to Park Police and MNCPPC team members.



Prince George's County

Parks and Recreation Department – Management Services

BUDGET AT A GLANCE

Summary of Division Budget

	FY25 <u>Adjusted Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget			
<i>Park Fund</i>			
Expenditures	\$8,171,862	\$9,334,574	14.2%
Staffing			
<i>Park Fund</i>			
Funded Career Positions	45.00	47.00	4.4%
Funded Workyears	71.45	78.10	9.3%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added 2 positions – Help Desk Technicians
- Added funding for credit card fees
- Added funding for software purchases and subscriptions (Screensteps and Barcoding)
- Added seasonal funding for Training and Enterprise Asset Management
- Removed one-time funding for Office Services renovation.

GOALS AND PERFORMANCE MEASURES

Management Services Division Performance Measures

Outcome Objective: The Management Services Division provides professional, high-quality administrative management and customer service support to other Divisions within the Department, the Commission's Central Administrative Services Divisions, and the residents of Prince George's County. The Division's functions include human resources and training; financial and budget management; park permits and property management; enterprise asset management (EAM); long-range facility and services planning; customer service and help desk services; and general office services support.

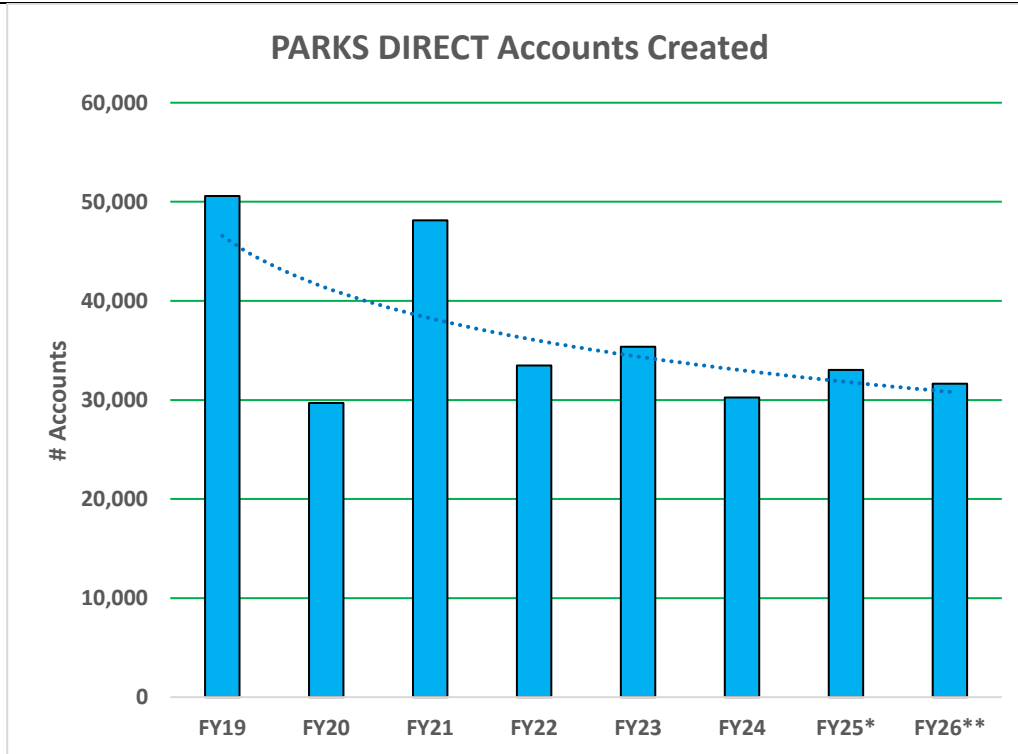
Impact Objective: Provide the Department Divisions, the Commission's Central Administrative Services, and the residents of Prince George's County with accurate, timely information and assistance by implementing and interpreting Commission and Departmental policies and systems.



Prince George's County Parks and Recreation Department – Management Services

Goal: Park and Recreation Operations

Desired Outcome: Support our Diverse Park and Recreation Program



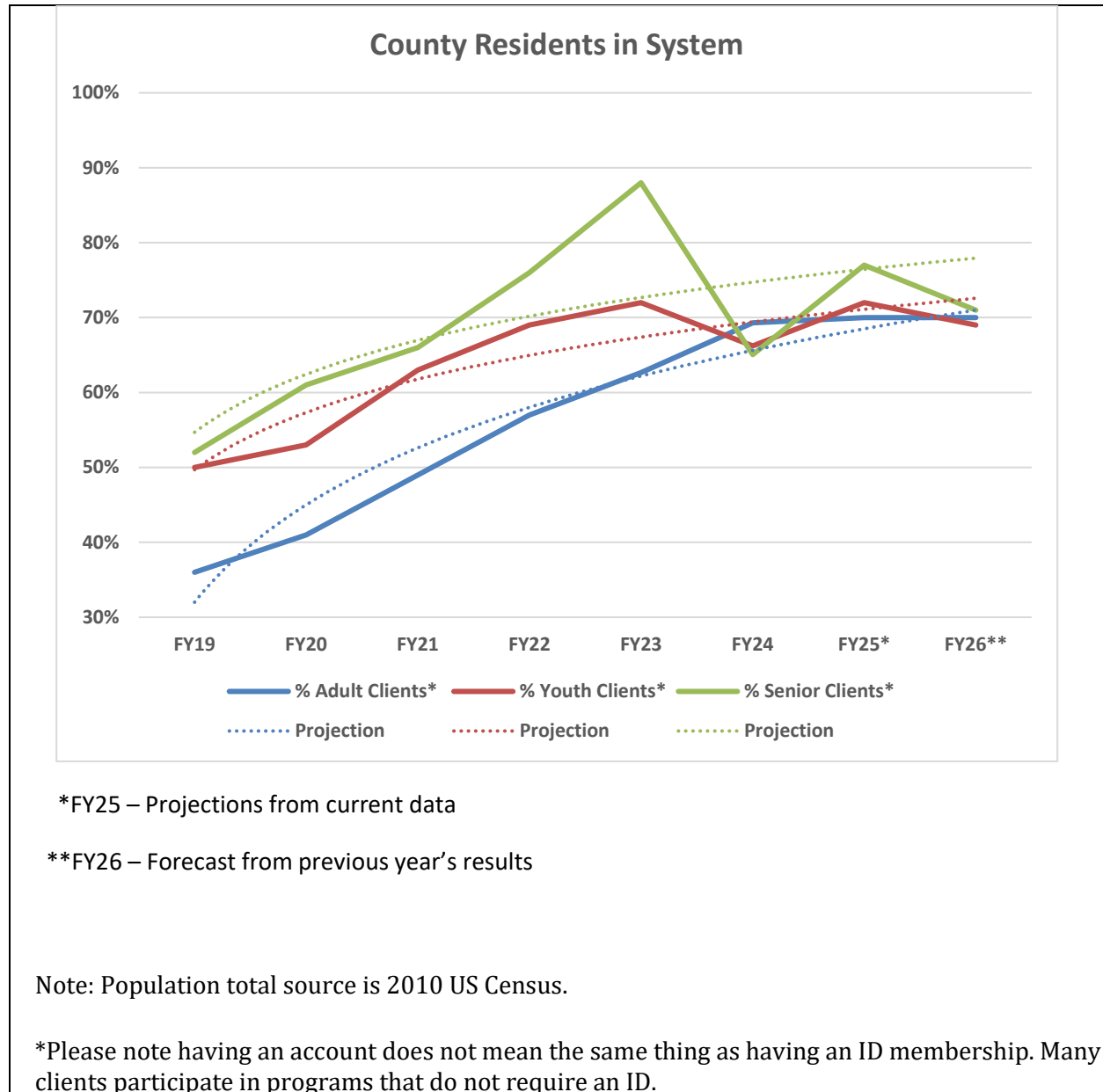
*FY25 – Projections from current data

**FY26 – Forecast from previous year's results

FY23 VSI database change.



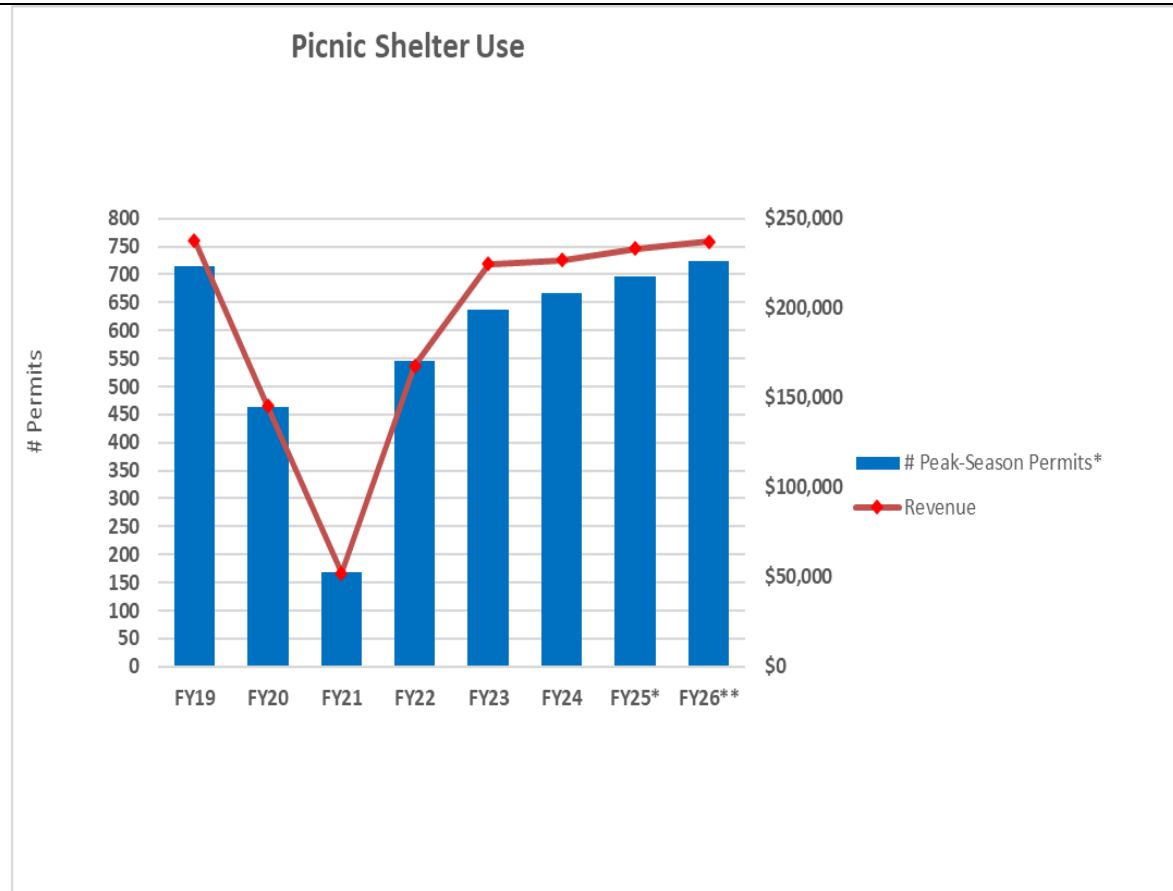
Prince George's County Parks and Recreation Department – Management Services



Prince George's County Parks and Recreation Department – Management Services

Goal: Fiscal Stability

Desired Outcome: Continued Enterprise Fund Analysis

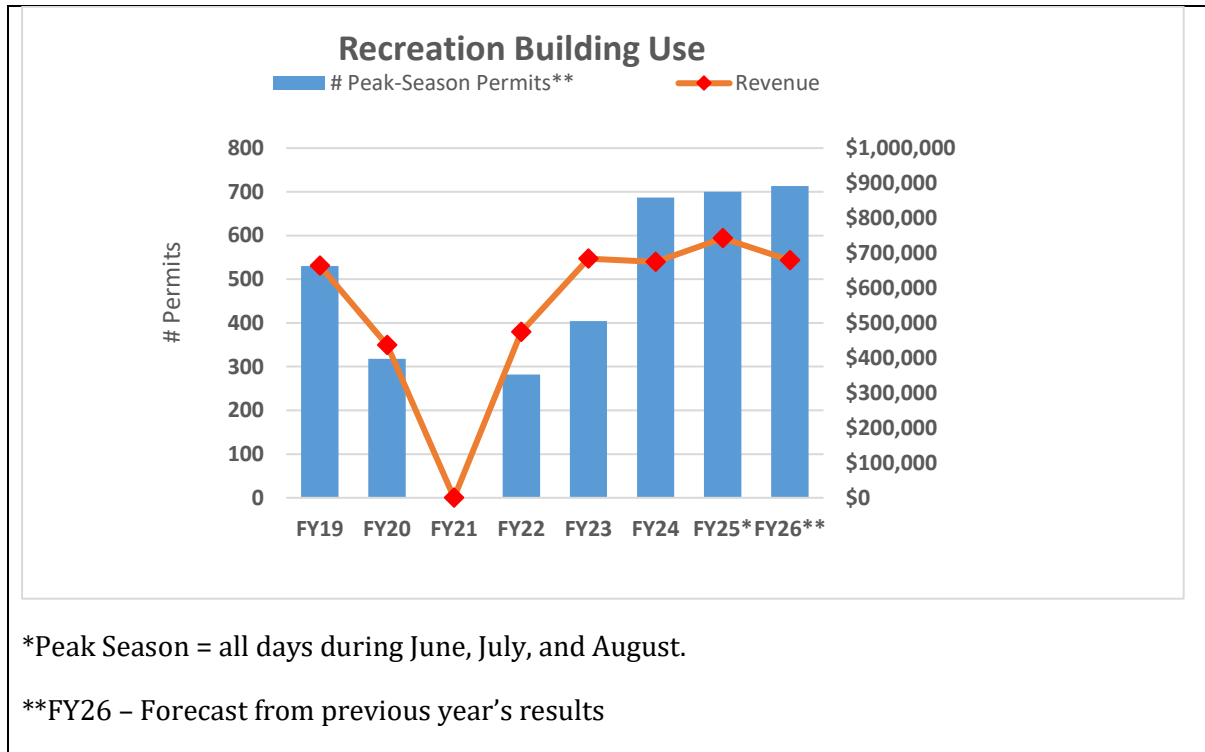


* Peak Season = Saturdays and Sundays during June, July, and August.

**FY26 – Forecast from previous year's results



Prince George's County Parks and Recreation Department – Management Services



Prince George's County

Parks and Recreation Department – Information Technology Services

OVERVIEW

The Information Technology Services Division (formerly Information Technology and Communications) oversees the installation and maintenance of computer network systems within the Commission coordinating the infrastructure, hardware, software and networking of information technology and communication services for all agency divisions.

MISSION

The Information Technology Services Division is committed to providing professional, innovative, reliable, and secure technology services to staff and residents in support of a comprehensive parks and recreation program.

PROGRAMS AND SERVICES PROVIDED

Core responsibilities include ensuring network security and integrity; managing the Department's wide area voice and data communication networks; administering Department-wide database management systems; providing authorized access to client servers and web-based applications and portals; implementing and managing electronic security systems; hardware, software, telephone and peripheral installation, management, and maintenance. The Division also maintains and provides support for various applications such as Microsoft Office; Windows, Macintosh and Linux based operating systems; mobile devices; various databases, and other specific business applications. The Division also serves as the tactical and administrative lead for the Department's Strategic Plan initiatives such as document imaging and archiving; IT and Communications-related policy and procedure creation and enforcement; disaster recovery; business continuity; Payment Card Industry (PCI) compliance. The Information Technology Services Division is organized into four (4) major units:

Management and Supervision

The Management and Supervision unit provides overall management, administration, and coordination of Division programs. This includes fiscal management for tax-supported funds; clerical, personnel, and purchasing support; and supervision. This unit is also responsible for managing inventory and overall system management of data and voice for the Department. This unit also develops and executes long-term yearly strategic automation plans as well as management of hardware, software, and equipment refresh cycles.

Desktop, Server, and Application Support

The Desktop, Server and Application Support function tracks hardware, software, peripheral, communication equipment and other expenses associated with the support provided to the other functional areas. This group is specifically responsible for administration of Linux, Oracle, and Active Directory environments; hardware, software and peripheral installation, maintenance, and repair; patch management; data backup, disaster recovery and Continuation of Operations (COOP); Storage Area Networks (SAN) management, desktop security and management; as well as customer support request resolution.



Prince George's County

Parks and Recreation Department – Information Technology Services

Messaging, Voice, and Data Services

The Messaging, Voice and Data Services operation records installation, management and repair activities associated with core switches and routers; leased voice and data circuits; Business Communication Systems (BCM), Voice Over Internet Protocol (VOIP) and other Internet Protocol (IP) based technology; mobile and desktop communications technology; and electronic messaging services for all Department facilities in the County.

Voice, Network and Security Infrastructure Services

The Voice, Network and Security Infrastructure Services unit has primary responsibility for voice and data network security. This unit's account tracking function includes expenses and resources associated with installation, administration, maintenance, coding, monitoring and repair of agency firewalls, forensic analysis, incident response, and all other perimeter and internal security guidelines.

FY25 ACCOMPLISHMENTS

- 80% of the multi-phased of the ongoing network infrastructure project was completed.
- Enhanced security on our remote end points, by enacting compliance policies and health checks. These procedures protect the end point, our users, and the Department's data.
- Initiated phase II with ServiceNow streamline equipment requests and tracking via upgraded ticketing portal.
- Executed Seasonal+ program, delivering upgraded licensing and equipment to designated seasonal staff to enhance their work programs.
- Initiated large scale projects to complete Prince George's County intranet (C-Net) connectivity at Park Police Headquarters, Executive Office Building, and Parks and Recreation Administration buildings.
- Completed 30% of equipment overhaul, replacing 150 of 500 aging Desktop devices, ensuring our equipment's fleet compatibility with upcoming Windows upgrade. Anticipated project completion of January 2025.
- Completed 25% of M: Drive data migration to cloud, reducing our on-premised needs for data storage, increasing accessibility, and enhancing security.
- Completed an Avaya Upgrade, moving our Telecommunications platform to R10.
- Initiated purchase and installation of new data servers, establishing the necessary infrastructure for enhanced data capacity and improved performance to support future scalability.

FY26 BUDGET PRIORITIES

- Continue a multi-phased project of deployment of refreshed network infrastructure, optimized to provide connectivity that supports various programs, public safety and more.
- ITS will partner with our police force in transitioning to a more modern computer aided dispatch platform.
- Work closely with network providers, hardware manufacturers and public safety to expand network access for surveillance and emergency services in areas where the current network is inadequate.



Prince George's County

Parks and Recreation Department – Information Technology Services

- Rightsizing the equipment fleet while maximizing the life cycle in efforts to reduce capital costs.
- Streamlining equipment requests and tracking via upgraded ticketing portal.
- Providing innovative tech-related programming to the department.
- Sourcing and implementing a plan to modernize our telecommunications platform by moving to a cloud-based system.

BUDGET AT A GLANCE

Summary of Division Budget

		FY25	FY26	%
		<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
		<u>Adopted</u>		
Budget				
<i>Park Fund</i>				
	Expenditures	\$9,519,468	\$7,338,126	-22.9%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	33.00	33.00	0.0%
	Funded Workyears	37.41	37.38	-0.1%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Removed temporary funding to support upgrade of Avaya IP Telephony and associated hardware systems.
- Removed temporary funding to support relocation of the County's intergovernmental Network (C-NET) circuit to 8100 Corporate Drive.
- Removed temporary funding to facilitate network infrastructure overhaul of critical Wi-Fi systems and related hardware to increase security posture.
- Removed temporary funding to replace outdated server hosts. These systems host critical virtual machines that serve the Department.



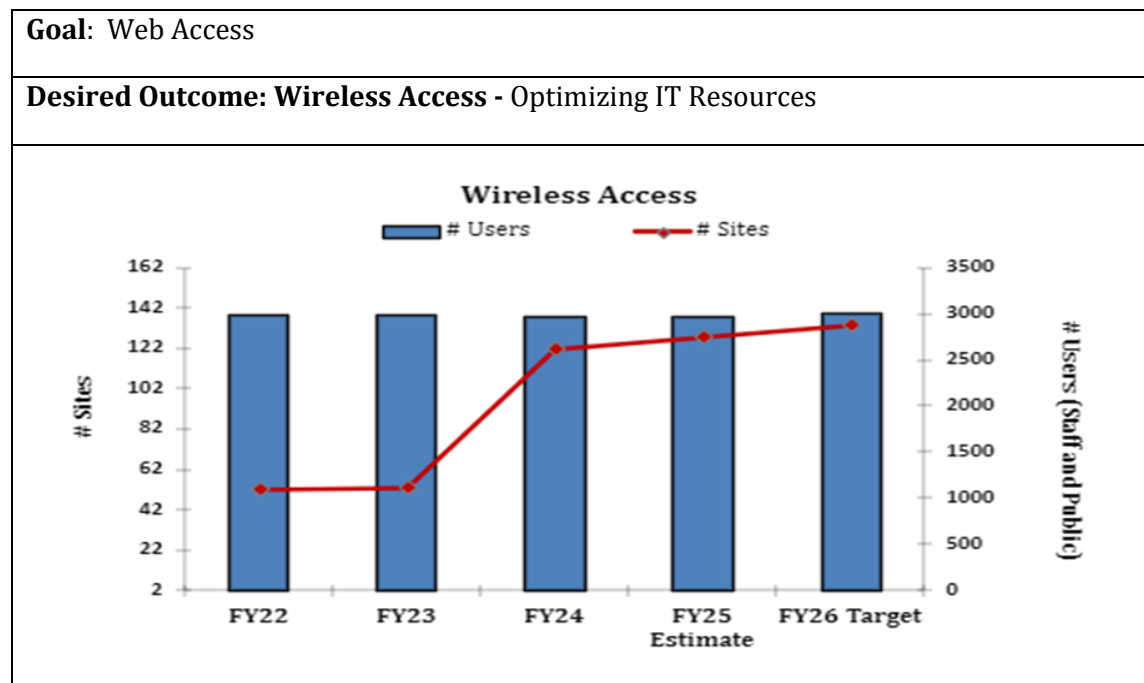
Prince George's County Parks and Recreation Department – Information Technology Services

GOALS AND PERFORMANCE MEASURES

Information Technology Services Division Performance Measures

Outcome Objective: In pursuit of the Departmental mission, the IT Services Division serves Department staff and oversees the following functional areas: end user support, systems support and configuration, procurement, operation security, access to web-based applications, web-related support, hardware, telecommunications, and software support. The Division also manages installation, maintenance, integration and upgrading agency computing and telecommunications systems, equipping end users with desktop computers, mobile and desktop communications systems, peripheral and productivity software, centralized customer support, decentralized site-based customer support, multi-tier service level agreements (SLA) and evening and weekend on-call remote access support.

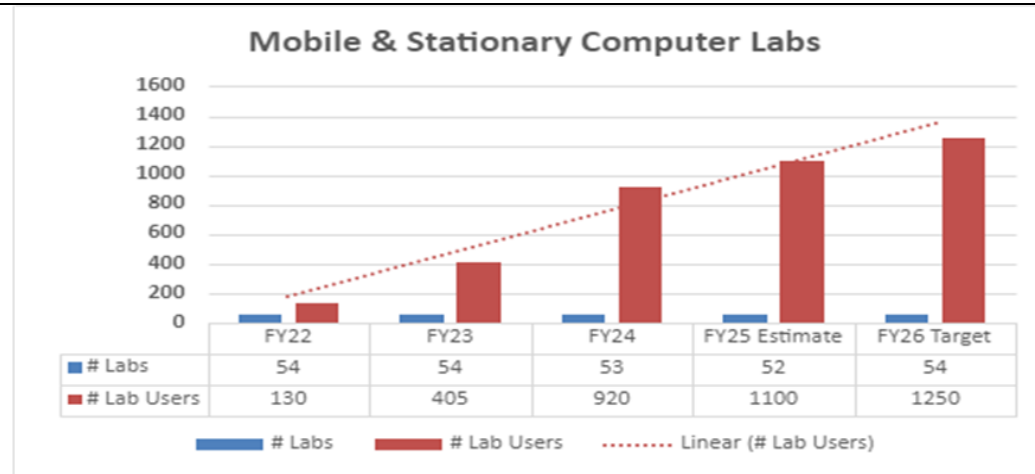
Impact Objective: The goal of the Information Technology and Services Division is to provide secure, reliable, and accurate communication systems while maximizing return on investment in alignment with Parks and Recreation's objectives by delivering first class customer support services to all our internal and external patrons.



Prince George's County Parks and Recreation Department – Information Technology Services

Goal: Web Access

Desired Outcome: Mobile and Stationary Computer Labs - Optimizing IT Resources



Prince George's County

Parks and Recreation Department – Capital Planning and Development

OVERVIEW

The Capital Planning and Development Division (formerly Park Planning and Development) is responsible for formulating and implementing the Capital Improvement Program (CIP).

The mission of the Capital Planning and Development Division is to plan, design, and construct quality park facilities for the public to meet the park and recreation needs of Prince George's County residents. The Department's six-year CIP, prepared annually by the Division, reflects the priority park acquisition and development projects in the County as defined in the adopted [Formula 2040 Functional Master Plan for Parks, Recreation & Open Space](#). The Master Plan serves as a framework to support current and future CIP needs. The objectives and policy priorities of Formula 2040 are focused on connectivity, economic development, and health and wellness.

PROGRAMS AND SERVICES PROVIDED

Capital Improvement Program and Procurement

This work program develops and monitors the Capital Improvement Program (the capital budget and five outer capital planning years) based on input from the operating divisions, the public, and park planning staff. The program ensures that the CIP is aligned with the County's Spending Affordability Six Year Plan and provides for the procurement of CIP projects.

Project Management for Capital Projects

The implementation of capital projects is managed by teams with expertise in landscape architecture, architecture, and engineering. Project managers work on a wide variety of projects including playgrounds, trails, park amenities, stream valley restoration projects, and new community centers. These team members are responsible for the life of a capital improvement project from design development through construction.

FY25 ACCOMPLISHMENTS

- Opened the new Marlow Heights Community Center.
- Completed the new Sandy Hill Park.
- Finished the design of the new Good Luck Community Center and Green Branch Athletic Complex.
- Replaced the athletic field and started the renovation of the aquatic center at Prince George's Sports and Learning Complex.
- Continued implementation of the North College Park Community Center and Prince George's Plaza Multi-Generational Center.
- Rehabilitated historic and cultural resources at Adelphi Mill, Oxon Hill Manor, Concord Manor, Mt. Calvert, and Riversdale,
- Replaced various playgrounds across the County including Arbor Park, College Park Community Center, Cosca, Robert Yost, Highbridge, Highland Gardens, Birchwood City, Oxon Run, New Town. Riverside, Westphalia Park, and Woodberry Forest.
- Completed multiple field irrigation projects and stormwater mitigation projects.
- Constructed the new loop trail at Southern Area Athletic and Aquatics Complex.
- In partnership with Anne Arundel County, completed a bridge across the Patuxent River to connect the WB&A Trail in Anne Arundel County with the WB&A Trail in Prince George's County.
- Design progress of the first and third phases of the Central Avenue Connector.



Prince George's County

Parks and Recreation Department – Capital Planning and Development

FY26 BUDGET PRIORITIES

- Continue to replace various playgrounds across the County.
- Continue to invest in the County's athletic fields and trails.
- Emphasize making accessibility improvements across the County for recreational facilities.
- Continued implementation of our multigenerational center approach in the north while exploring acquisition for our approach in the central area.
- Continue to prioritize the restoration of our diverse historic facilities through a new capital investment strategy and subsequent funding allocation.
- Focus on an asset management approach to replace aging facilities in a timely manner.

BUDGET AT A GLANCE

Summary of Division Budget

		FY25	FY26	%
		<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
		<u>Adopted</u>		
Budget				
<i>Park Fund</i>				
	Expenditures	\$7,847,892	\$7,994,845	1.9%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	47.00	45.00	-4.3%
	Funded Workyears	49.72	46.30	-6.9%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Transferred two (2) career full-time positions to support a work program alignment.



Prince George's County Parks and Recreation Department – Capital Planning and Development

GOALS AND PERFORMANCE MEASURES

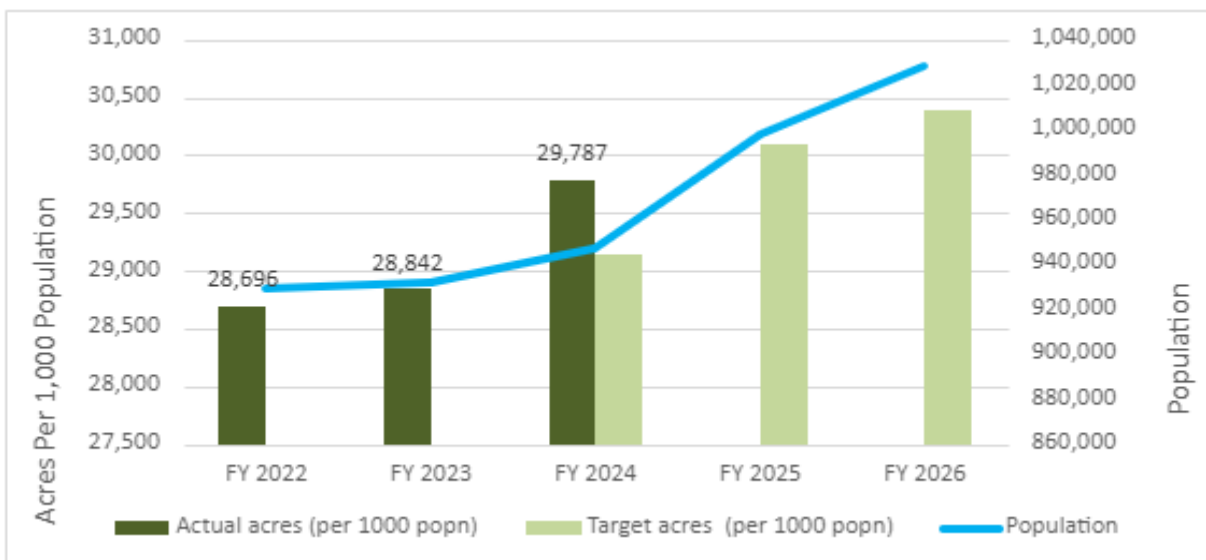
Capital Planning and Development Division Performance Measures

Outcome Objective: Prepare the Capital Improvement Program and implement that program through land acquisition and the planning, design, and construction of park facilities. Planners solicit residents' input to ascertain facility needs. Design staff establish the program and concept and then monitor consultants through the schematic, design development and construction document phases of a project. Engineering staff bid projects, handle contract administration, and monitor construction. The Division also performs the regulatory functions of subdivision, site plan and zoning application review to assure compliance with County codes.

Impact Objective: Ensure that acquisition and development projects are fully funded, and proper procedures are followed through planning, design, and construction. The Division acquires parkland and builds quality park facilities to meet the park and recreation needs of Prince George's County residents.

Goal: Park and Recreation Operations

Desired Outcome: Parkland Acres per Person - Maintain and Upgrade Existing Infrastructure
Parkland Acres/Person



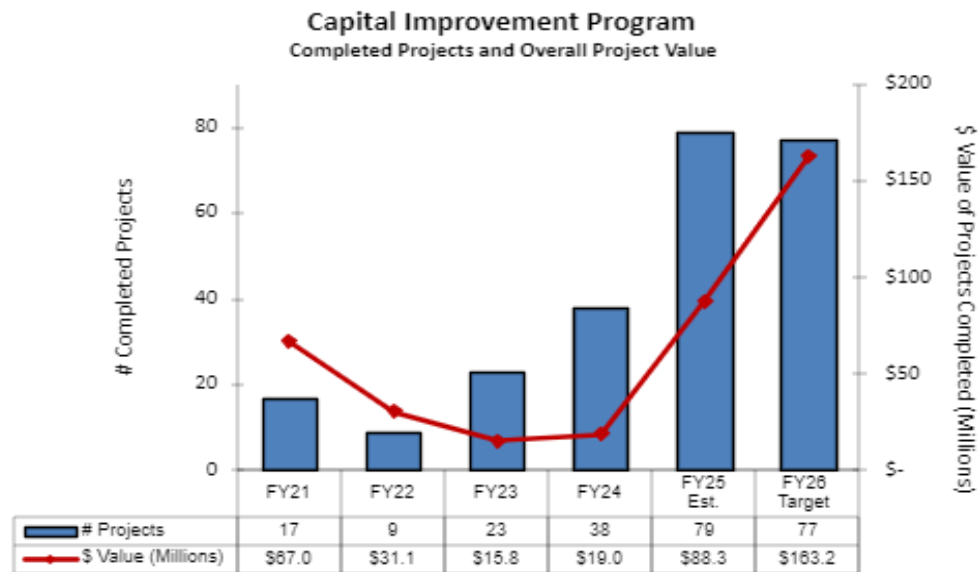
**Countywide Formula 2040 goal is 35 acres per 1,000 population.*



Prince George's County Parks and Recreation Department – Capital Planning and Development

Goal: Park and Recreation Operations

Desired Outcome: Capital Improvement Program - Maintain and Upgrade Existing Infrastructure



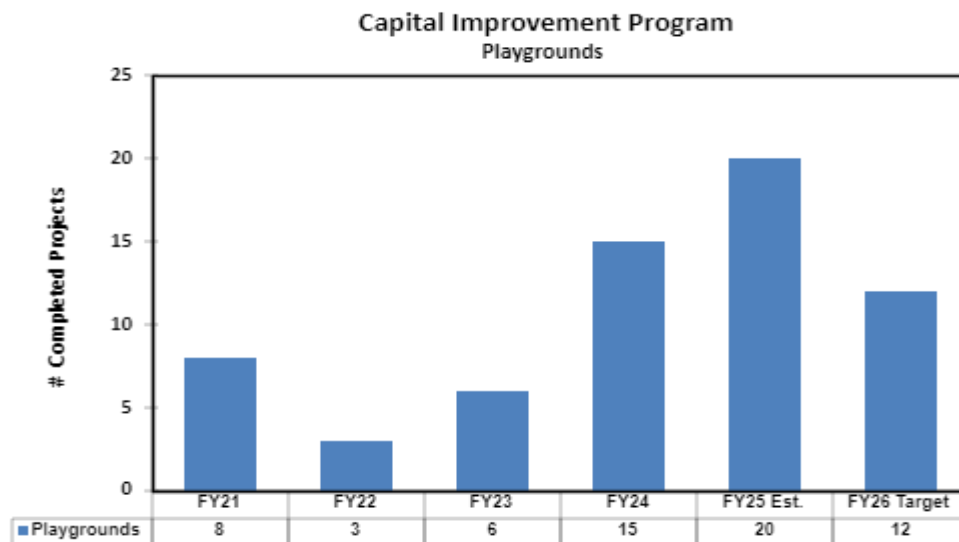
**The cost of projects PP+D will complete in FY21 includes the reconstruction of Tucker Road Ice Rink, the Southern Regional Tech/Rec Aquatic Facility and major infrastructure improvements at multiple sites.*

Goal: Public Safety

Desired Outcome: Playground Replacements - Safe and Protected Environment of Park Open Spaces and Facilities for our Service Community and Staff

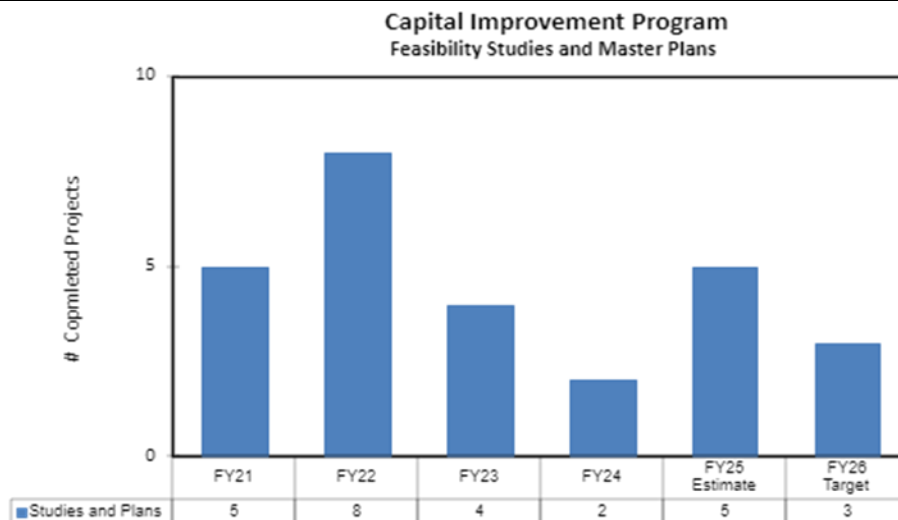


Prince George's County Parks and Recreation Department – Capital Planning and Development



Goal: Park and Recreation Operations

Desired Outcome: Completed Feasibility Studies and Master Plans - Maintain and Upgrade Existing Infrastructure



Prince George's County Parks and Recreation Department – Public Affairs and Community Engagement

OVERVIEW

The Public Affairs and Community Engagement (PACE) work program enhances and improves community relations, volunteers, and partnerships; promotes parks and recreation programs, facilities, and services; encourages participation, involvement, and support by the community; and informs Prince George's County residents and visitors of available services through various forms of communication media.

MISSION

The Public Affairs and Community Engagement Division's goal is to ensure one look, one message, one voice for the Department of Parks and Recreation.

PROGRAMS AND SERVICES PROVIDED

The Division serves the following distinct Department-wide functions:

- Communications and Marketing
- Community Outreach and Engagement
- Content Development
- Graphics and Visual Media
- Volunteer Services and Community Partnerships
- Website

Management and Supervision

The Public Affairs Management unit includes the Office of the Division Chief, responsible for the overall management and supervision of the Division.

Communications and Marketing

The Communications and Marketing unit provides professional communications and marketing for the Department. The unit handles inquiries from newspaper, radio, television and electronic news media reporters and writers, and serves as the official spokesperson for the Department. Writes and disseminates news releases and proactively places ideas for news stories and event coverage. The staff is on call 24 hours a day and provide crisis communication and media services to all divisions of the Department. The unit monitors all coverage and keeps a current database of media contacts for the Department, and trains staff in their dealings with the media. This unit also develops and manages the overall communication plan for the Department, along with program- and facility-specific marketing initiatives and campaigns. Areas of emphasis are marketing to youth, seniors, and multicultural audiences. The unit purchases and places advertising and coordinate collateral materials in media outlets as part of an overall marketing campaign. In addition, the unit manages strategy, content, posts, and advertising buys for the Department's social media channels in support of marketing goals. The unit also provides targeted digital communication including multiple social media platforms and electronic newsletters.



Prince George's County

Parks and Recreation Department – Public Affairs and Community Engagement

Community Outreach and Engagement

The Community Outreach and Community Engagement unit provides community outreach connections and engagement between the Department and various community groups, civic associations, homeowners associations, recreation councils, business groups, and advocacy groups. The unit works with contacts throughout multicultural, immigrant, and non-English speaking communities. The unit also features a Community Outreach Team responsible for actively engaging the community and attending numerous community events to inform residents about parks and recreation services. This unit also is responsible for planning and managing the development of community meetings sponsored by the Department.

Content Development

The Content Development unit manages content and copy for a comprehensive publishing program for the Department. Unit staff writes, edits, produces, and distributes the quarterly *Guide to Classes and Activities*, working closely with recreation programmers and the PARKS DIRECT database team. The unit provides content for the summer programs book, calendars, direct mail pieces, and brochures. The unit also creates interactive digital publications for the Department's major publications including *Guide to Classes and Activities*, Summer Day Camp, Black History, and Hispanic Heritage Month brochures, among others.

Graphics and Visual Media

The Graphics unit manages a comprehensive, standardized graphic design program for the Department. The unit provides professional graphic design services for all divisions in support of print publications, marketing, and communications. Working closely with the other PACE units, the unit designs and manages the look of both electronic and print media. The unit also includes visual media (photography and video) documentation of parks and recreation activities, facilities, and lands to provide photographic resources for publications, web sites, marketing, and communications purposes throughout the Department. The unit maintains and manages a large photographic archive for the Department.

Volunteer Services and Community Partnerships

Volunteer Services recruits, vets, and assigns volunteers and recognizes volunteer efforts for the Department. This unit has an oversight of group and individual volunteers, student service-learning opportunities and volunteer applications, background checks and hours of service. The unit trains staff and uses an online software program to manage volunteer recruitment, training, placement, and tracking. The unit also manages the Department's Community Connect partnership program, working with staff and organizations to solicit and nurture community partnerships to support specific programs such as those for youth, sports, health and wellness, the arts, and seniors.

Web Development

The Web Development unit manages, designs, and supports www.pg parks.com and multiple sub-sites, using a content management system. The unit maintains links to the PARKS DIRECT registration system, and supports media including online video, RSS feeds and responsive web design in the digital space. It also provides web support for surveys, feedback forms, and other interactive opportunities.



Prince George's County

Parks and Recreation Department – Public Affairs and Community Engagement

FY25 ACCOMPLISHMENTS

- Held the Department's first Marketing Summit with 25 staff to align messaging and branding across the Department.
- Initiated work on a branding study by holding its first Workgroup meeting and began the procurement process for a survey vendor.
- Raised the Department's website accessibility score from 68/100 on July 1, 2024, to 76.4/100 in the first quarter of the fiscal year.
- Purchased web analytic software to gauge the use of our website by patrons. The web analytics indicated the Department had 1,216,731 unique visitors to the site for the calendar year. Specifically for the fiscal year, the Department had 492,467 unique visitors to the website.
- Registered 458 new volunteers.
- Provided support to community partners (through rental fee waivers) valued at just under \$100,000.
- Interacted face-to-face with 4,788 community members through the Outreach team's participation at events.
- Recorded 3,681 volunteer hours department wide.
- Provided departmental outreach at 285 events.
- Increased YouTube viewership from a high of 270 viewers in FY24 to a high of 31,000 viewers in FY25.
- Garnered and developed eight media partnerships.
- Increased social media significantly with more followers, likes, and shares across various platforms:
 - Facebook – 26,312 (Increased by 412)
 - Published Posts - 225
 - Instagram – 12,629 (Increased by 859)
 - Published Posts - 562
 - X followers – 8,755 (Increased by 60)
 - Published Posts - 222
 - LinkedIn – 2,692 (Increased by 170)
 - Published Posts - 43
- Processed 44 language translations for maintenance instructions, department policies and exhibit descriptions.
- Drafted 272 program descriptions.
- Wrote 113 pesticide notifications.
- Edited/wrote more than 143 products, i.e., brochures, postcards, flyers and other promotional materials.



Prince George's County Parks and Recreation Department – Public Affairs and Community Engagement

- Increased Newsletter Distribution List by 19,595 subscribers this fiscal year for a total of 61,446 subscribers.
- Increased Newsletter (Spanish) list distribution to 672.
- Garnered 633 media mentions, 3.85 billion total reach and 6,319 in total engagement through earned media this fiscal year.

FY26 BUDGET PRIORITIES

- Launch “My Digital Guide”.
- Continue to increase the Department’s website accessibility score to 80/100.
- Increase website traffic through search engine optimization ranking by 10%.
- Register 5,000 additional volunteers.
- Record 30,000 volunteer hours.
- Establish 150 community partners in good standing with staff contacts.
- Expand to 300 governmental agency partners.
- Participate in 350 events for outreach purposes.
- Provide presentations at 50 community meetings.
- Achieve 175,000 face-to-face interactions with community members.
- Increase Facebook followers to 30,000 and Instagram followers to 16,000 by the end of FY26.
- Create at least 12 bilingual social media campaigns (one per month).
- Establish partnerships with three new Latino-focused media outlets or community organizations to increase visibility and engagement with the Latino community.
- Secure more than 30 news segments across local and national platforms by the end of FY26.
- Launch a targeted digital advertising campaign to increase the Department's awareness by 10%.
- Develop four “evergreen” seasonal advertising campaigns via television and radio ads to raise awareness about the Department’s programs and services.
- Provide an initial report on the branding study findings.



Prince George's County

Parks and Recreation Department – Public Affairs and Community Engagement

BUDGET AT A GLANCE

Summary of Division Budget

		FY25 <u>Adjusted Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
<i>Park Fund</i>				
	Expenditures	\$4,091,391	\$3,800,429	-7.1%
<i>Recreation Fund</i>				
	Expenditures	<u>\$1,840,639</u>	<u>\$1,738,158</u>	<u>-5.6%</u>
	TOTAL EXPENDITURES	\$5,932,030	\$5,538,587	-6.6%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	20.00	21.00	5.0%
<i>Recreation Fund</i>				
	Funded Career Positions	<u>5.00</u>	<u>5.00</u>	<u>0.0%</u>
	TOTAL FUNDED CAREER POSITIONS	25.00	26.00	4.0%
<i>Park Fund</i>				
	Funded Workyears	32.59	31.00	-4.9%
<i>Recreation Fund</i>				
	Funded Workyears	<u>8.46</u>	<u>8.50</u>	<u>0.5%</u>
	TOTAL FUNDED WORKYEARS	41.05	39.50	-3.8%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added one (1) full-time career position to provide additional administrative support.
- Reallocated seasonal funding to create new career position.
- Transferred one (1) career position between accounting units and one (1) career position between funds.
- Reallocated non-personnel funding within the Recreation Fund to better align with work program.
- Removed one-time funding for a branding study.
- Removed one-time funding for the procurement of computer equipment.



Prince George's County Parks and Recreation Department – Public Affairs and Community Engagement

GOALS AND PERFORMANCE MEASURES

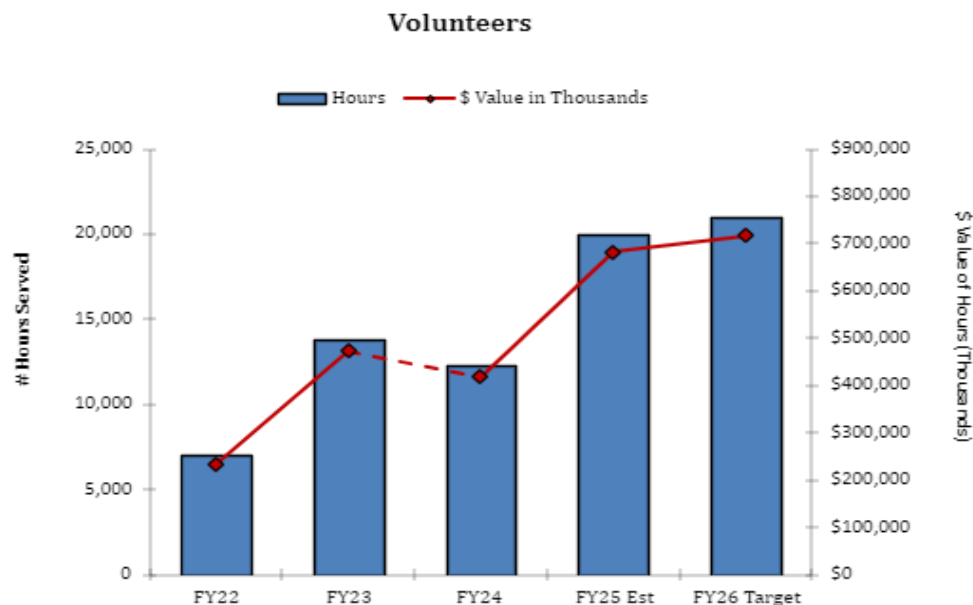
Public Affairs and Community Engagement Division Performance Measures

Outcome Objective: Provide professional marketing, promotion, and community engagement services to the Department (including community outreach tools, publications, web site management, graphic design, photography and video, media relations and technical assistance) to promote and market programs, facilities, and services to the public and target audiences. The division also supports volunteer development and community partnership development.

Impact Objective: Produce digital and print communication tools to provide the public with up-to-date, accurate information about the Department of Parks and Recreation's programs and services. Through translation services, reach a wider audience to help the Department connect with communities. Volunteer hours from individuals and groups and partnerships with mission-aligned community organizations bring additional resources to County residents.

Goal: Park and Recreation Operations

Desired Outcome: Volunteers - Maintain at least 150 volunteer opportunities in Samaritan annually.



The estimated dollar value of one volunteer hour in Maryland was \$29.51 in 2019 according to www.independentsector.org.

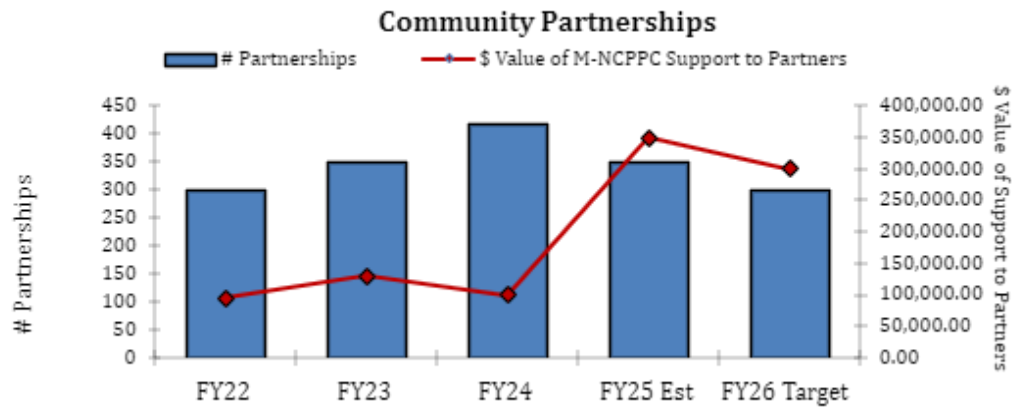
FY22 - Anticipate fewer in person Department activities and fewer volunteer opportunities due to COVID-19 concerns.

Goal: Park and Recreation Operations

Desired Outcome: Community Partnerships - Implement new process for accepting and reviewing proposals for community partnership.



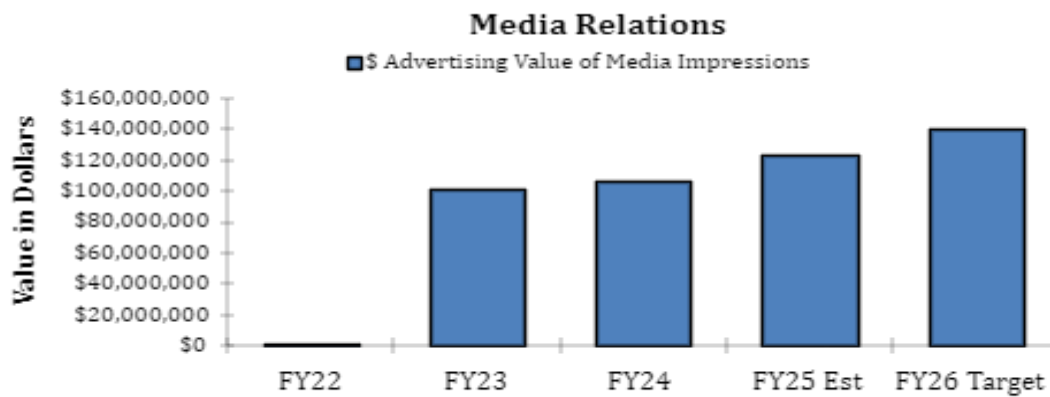
Prince George's County Parks and Recreation Department – Public Affairs and Community Engagement



Average support to partnerships in FY20, as recorded in Community Connect - \$1,536.
Total support provided to non-partner community groups was \$67,438.50 in FY20.
FY 22 - Fewer rental opportunities due to COVID-19 limitations on group size.

Goal: Innovative Programming

Desired Outcome: Media Relations - At least one monthly broadcast interview featuring Department staff, leadership, and spokespersons.



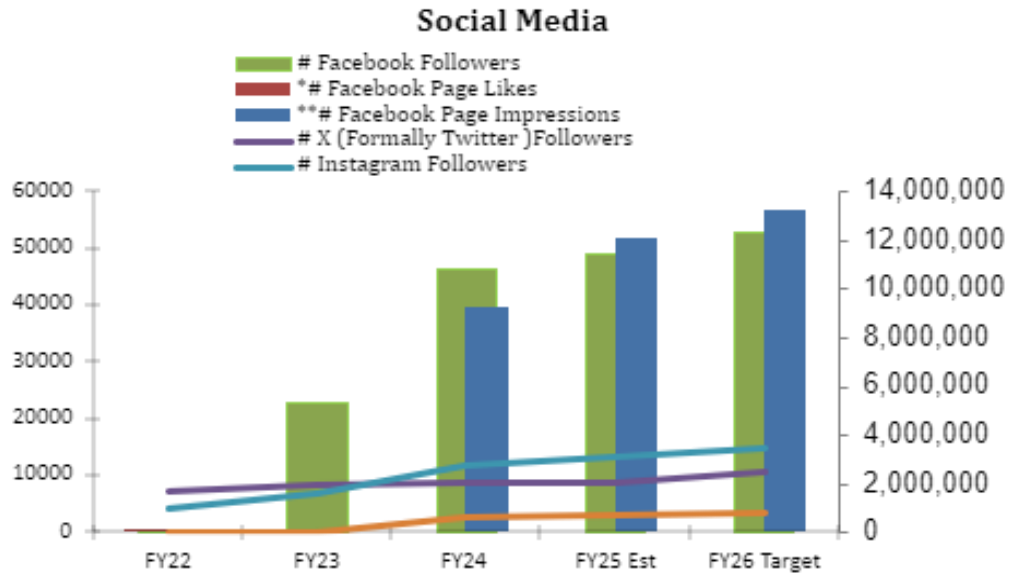
Advertising value of media impressions provided by Meltwater, industry standard software used to issue news releases and capture value data.



Prince George's County Parks and Recreation Department – Public Affairs and Community Engagement

Goal: Innovative Programming

Desired Outcome: Support our Diverse Parks and Recreation Programs via the web to promote marketing and strengthen community engagement in our programs and services.

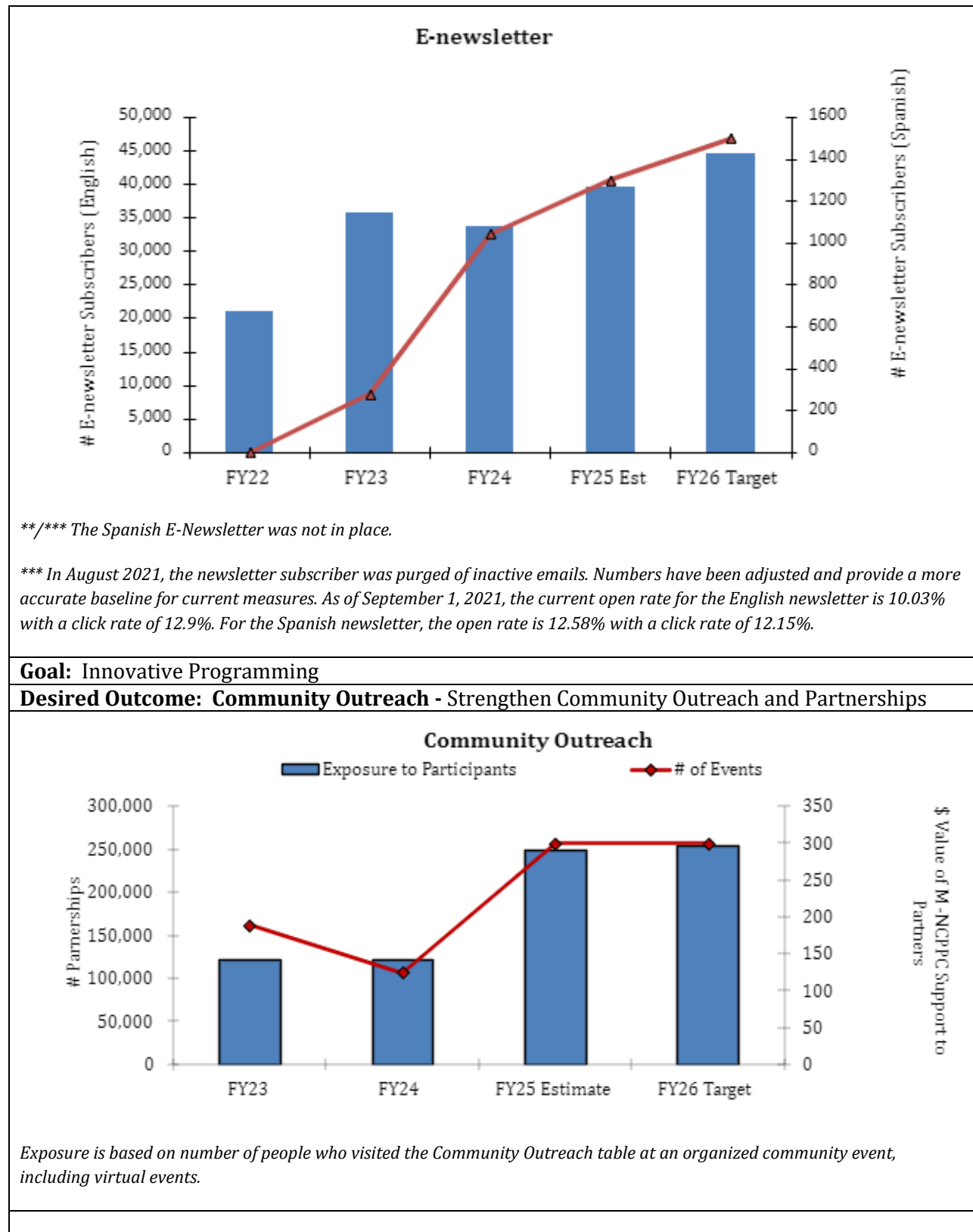


Goal: Parks and Recreation Operations

Desired Outcome: Support our Diverse Parks and Recreation Programs via the web to promote marketing and strengthen community engagement in our programs and services.



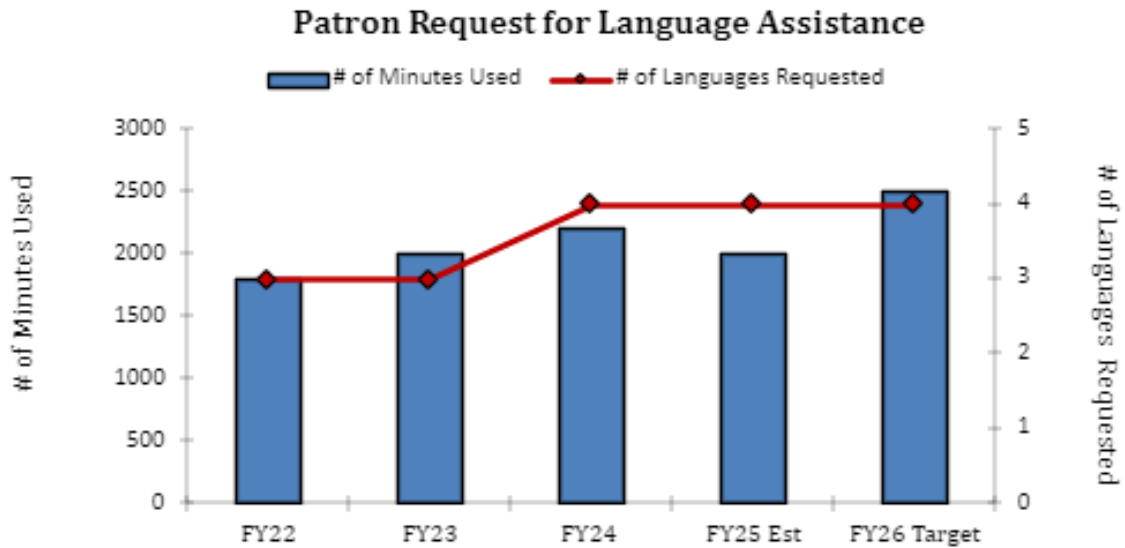
Prince George's County Parks and Recreation Department – Public Affairs and Community Engagement



Prince George's County Parks and Recreation Department – Public Affairs and Community Engagement

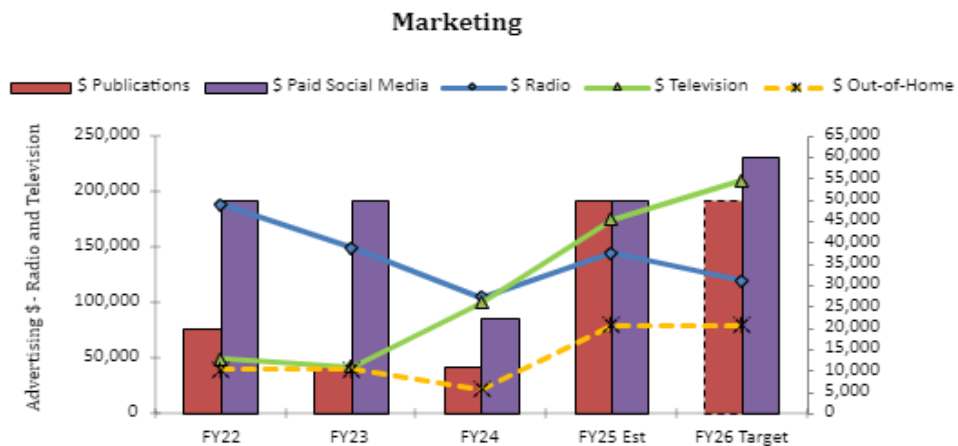
Goal: Innovative Programming

Desired Outcome: Patron Request for Language Assistance - Strengthen Community Outreach and Partnerships



Goal: Innovative Programming

Desired Outcome: Marketing - Increased brand awareness, registrations and donations while remaining within allotted budget.



***OOH marketing formats include billboards, transit, and alternative.*



Prince George's County

Parks and Recreation Department – Park Planning and Environmental Stewardship

OVERVIEW

The Park Planning and Environmental Stewardship Division (formerly Land Management and Environmental Stewardship) was created in fiscal year 2023. This new division will focus on the long term-planning and management of the County's parks, trails, and natural resources. This Division's work in park acquisition and planning projects are guided by the adopted [Formula 2040 Functional Master Plan for Parks, Recreation & Open Space](#). The division's work focuses on park and trail planning, trail development, land acquisition, environmental stewardship, and real estate partnerships.

The Park Planning and Environmental Stewardship Division leads the long-range park and recreation facility planning for the county. The Park Planning section uses data to establish, analyze, and monitor the level-of-service program for parkland, facilities, and services used to prepare park master plans and to determine community, park and recreation facility needs. The land acquisition/real estate partnerships section maintains an acquisition plan to support countywide goals, acquires properties, and engages in partnerships to further the recreational and economic development goals.

PROGRAMS AND SERVICES PROVIDED

The park and natural resource planning work program prepares master park development plans, including the State Land Preservation, Park, and Recreation Plan. The Division acquires land based on level-of-service needs for parkland and to protect natural resources (i.e., stream valleys, agriculture, open spaces,) in accordance with approved capital improvement funding. The work program also includes regulatory functions of subdivision review, site plan review, and review of zoning applications to assure compliance with County codes.

FY25 ACCOMPLISHMENTS

- Completed community engagement on the implementation of the Master Plan for Walker Mill Regional Park.
- Began implementation Master Park Development Plan for Cosca Regional Park.
- Completed the 2024 Progress Report for the Formula 2024 Functional Master Plan for Parks and Recreation.
- Acquired critical properties including sites for maintenance facilities, trail development, and a recreation center in the urban areas of the county.
- Completed the Master Plan for the Former Lake Arbor Golf course, led site improvements.
- Led planning efforts for a new natural surface trail system conservation strategy for Charles Branch Stream Valley Park.
- Fabricated and installed Wayfinding Signage for the Anacostia Tributary Trail.
- Updated and received approval for the Recreational Facilities Design Manual
- Managed the Westphalia Central Park Implementation Committee, including developing an implementation plan, and establishing criteria for legislative updates.
- Led design and implementation for key amenities in Westphalia Central Park.
- Provided critical park inventory, addressing and use updates.
- Coordinated system wide trail improvements including resurfacing, stripping and safety efforts.
- Completed the Countywide Golf Study and needs assessment.
- Implemented an invasive species management pilot program.
- Developed a plan and activation strategy for Wilmer's Park



Prince George's County Parks and Recreation Department – Park Planning and Environmental Stewardship

FY26 BUDGET PRIORITIES

- Develop a Park Master Conservation Plan for the Patuxent River Park.
- Develop and manage a Henson Creek watershed improvement strategy.
- Develop a strategy document to guide partnerships using compensatory flood plain storage in Metro station areas.
- Develop the Glenn Dale Hospital Property Master Park Development Plan.
- Implement the trails signage plan countywide.
- Lead the implementation of the Walker Mill Regional Park Plan.
- Lead the implementation of the Watkins Regional Park Plan.
- Lead the implementation of the Fairland Regional Park Plan.
- Lead the implementation of the Cosca Regional Park Plan.
- Lead design and implementation for key amenities in Westphalia Central Park.
- Implement and manage a Departmental Storm Water database and tracking system.
- Lead the planning and implementation of the Central Avenue Connector Trail, Sligo Creek Trail Improvements, and PG Connector Trails (RAISE Grant Implementation).

BUDGET AT A GLANCE

Summary of Division Budget

		FY25	FY26	%
		<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
		<u>Adopted</u>		
Budget				
<i>Park Fund</i>				
	Expenditures	\$4,561,339	\$5,459,530	19.7%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	27.00	28.00	3.7%
	Funded Workyears	27.00	28.00	3.7%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added funds to complete critical multi-year planning work program items.
- Transferred one (1) career full-time position from Capital Planning and Development Division to support a work program realignment.



Prince George's County Parks and Recreation Department – Park Planning and Environmental Stewardship

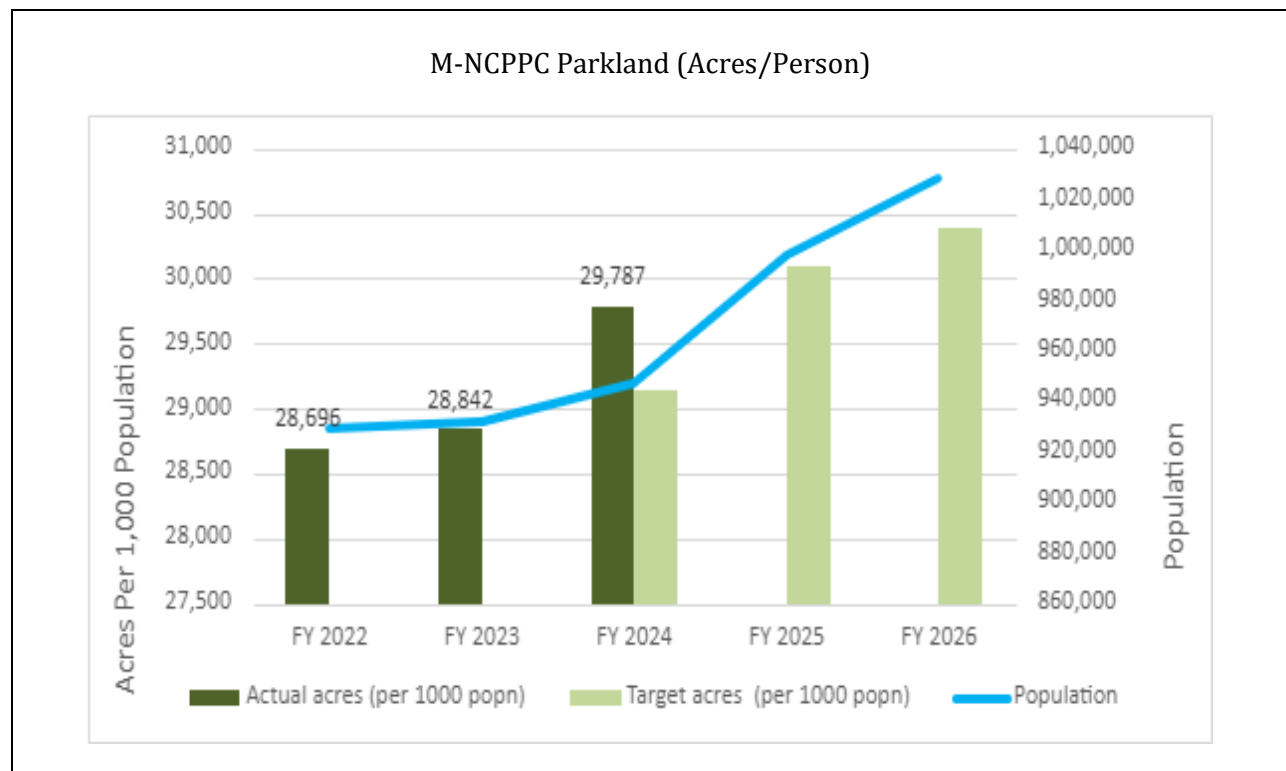
GOALS AND PERFORMANCE MEASURES

Park Planning and Environmental Stewardship Performance Measures

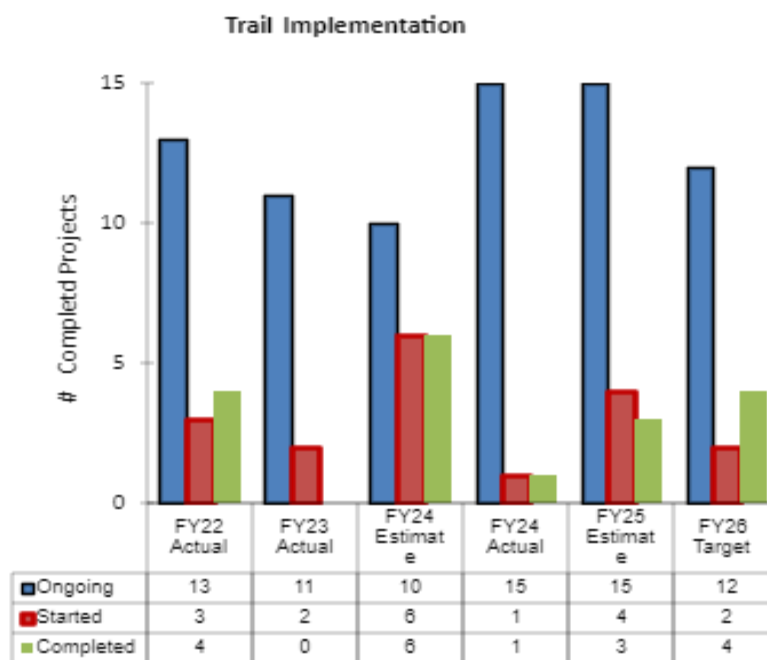
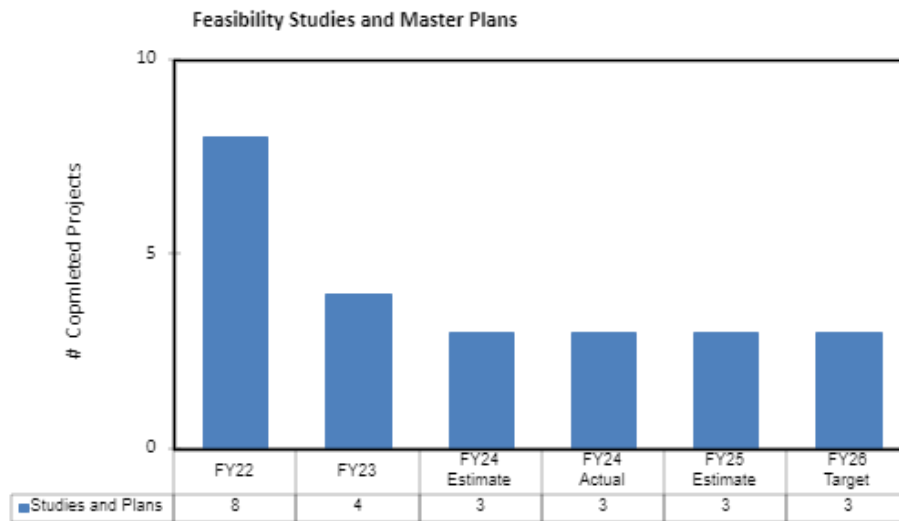
Outcome Objective: Acquire parkland to support the agricultural, economic development, environmental, historical, conservation and recreational goals of the county. Provide planning services to guide the conservation, mitigation, management and development of parkland and facilities. This is accomplished through policy development, feasibility studies and master plans, community planning and engagement, the establishment or evaluation of a program, and concept development.

Impact Objective: Effectively utilize funding for acquisition and trail development projects. The Division acquires parkland, establish partnerships, leads and supports conservation and mitigation projects, evaluates park development impacts, and plans quality park facilities to meet the park and recreation needs of the residents of Prince George's County.

The Park Planning and Environmental Stewardship Division (PPES) was established in the FY23 budget, however FY25 will be the full year of its staffing and implementation. Many of the work program items such as Trail Development and Program Management, Planning and Feasibility Studies, Land Acquisition, and management of developer-built park and trail improvements. Prior to FY25 the projects were implemented in through the Capital Planning and Development Division (CPD), those performance measures that began in CPD and are being continued by PPES are shown here. In the next budget, the team will refine the Performance Measures shown and consider adding measures to reflect partnerships and environmental stewardship efforts.

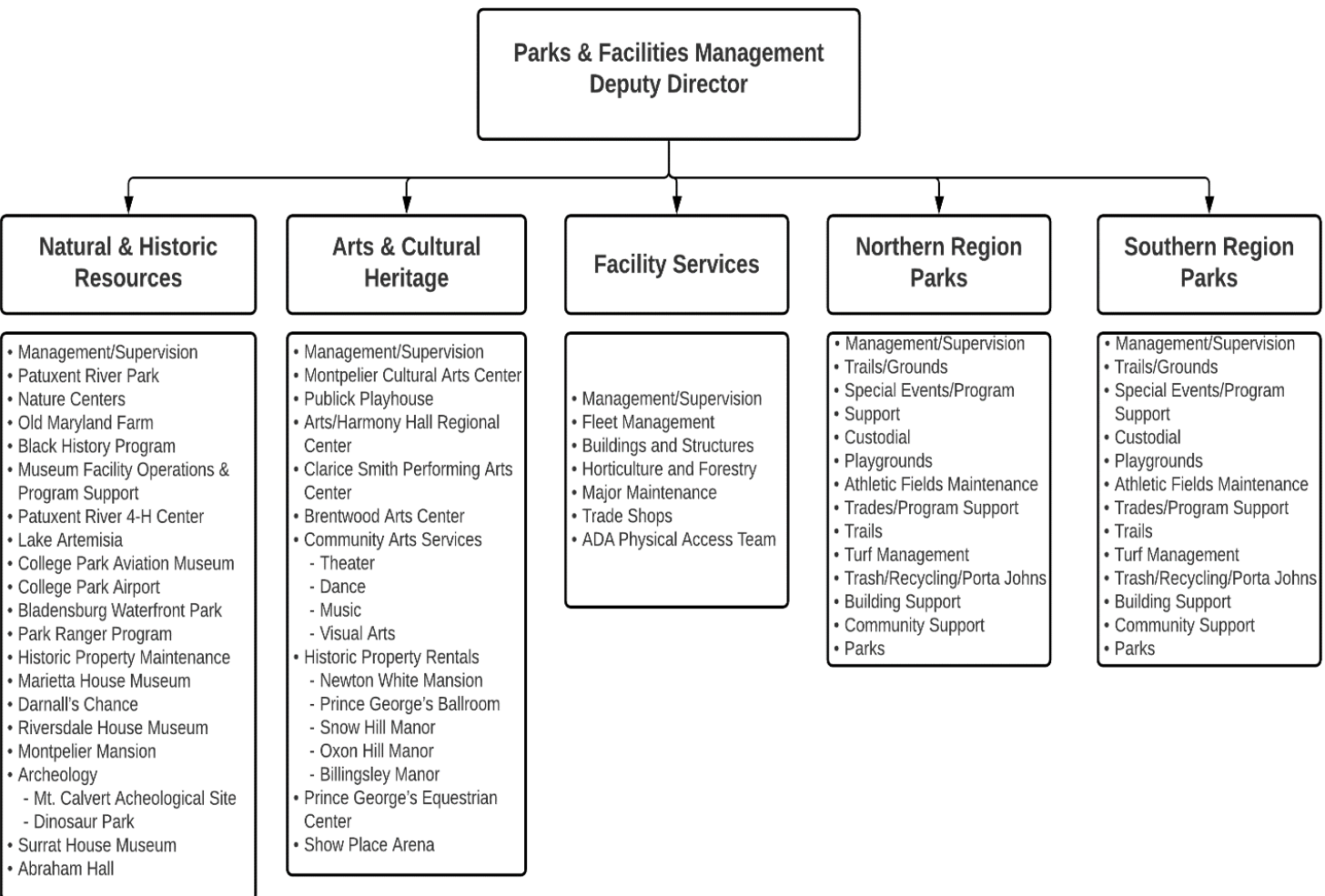


Prince George's County Parks and Recreation Department – Park Planning and Environmental Stewardship



**Prince George's County
Parks and Recreation Department – Parks and Facilities Management
Deputy Director**

ORGANIZATIONAL STRUCTURE



Prince George's County

Parks and Recreation Department – Parks and Facilities Management

Deputy Director

OVERVIEW

The Parks and Facilities Management Deputy Director is responsible for coordination, management, supervision, and direction of comprehensive park, trail and facility maintenance programs, natural resources, leisure activities, major maintenance projects through oversight of five divisions: Arts and Cultural Heritage; Facility Services (formerly Maintenance and Development); Natural and Historic Resources; Northern Region Parks, and Southern Region Parks.

MISSION

The goal of Parks and Facilities Management is to provide, maintain, and preserve a comprehensive park and recreation system of programs, facilities, and services for the residents of Prince George's County, and to meet the expressed needs and demands of the public in a well-maintained, secure, inclusive, and fulfilling environment.

BUDGET AT A GLANCE

Summary of Division Budget

	FY25 <u>Adopted</u> <u>Adjusted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget			
<i>Recreation Fund</i>			
Expenditures	\$797,858	\$797,401	-0.1%
Staffing			
<i>Recreation Fund</i>			
Funded Career Positions	3.00	3.00	0.0%
Funded Workyears	4.70	4.70	0.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None



Prince George's County

Parks and Recreation Department - Facility Services

OVERVIEW

The Facility Services Division (formerly Maintenance and Development) provides maintenance, repair, and renovation of Department facilities and properties through six major work programs. The Division also coordinates with and provides snow removal and landscaping services to the Prince George's County Government.

MISSION

The goal of this division is to provide professional, high quality maintenance services for all parks and recreation facilities in support of the Department's diverse work programs and to provide customers with a safe, well-maintained, aesthetically pleasing parks and recreation system.

PROGRAMS AND SERVICES PROVIDED

Fleet Management

The Fleet Management work program consists of a central garage facility, mechanics, and administrative support staff responsible for a fleet of over 3,460 vehicles, trailers, self-propelled off-road equipment, and other miscellaneous pieces of motorized or wheeled equipment. This section also maintains 10 fuel sites and provides support to five satellite garage operations. The Fleet Management work program sets maintenance standards, provides technical assistance to the Department, and specifies and coordinates the purchases of all vehicles.

Buildings and Structures

The Buildings and Structures work program consists of Electric, HVACR, Plumbing, Carpentry, Masonry, and Welding teams. Work programs within the skilled trade areas include preventive maintenance, routine and emergency repairs, renovations, and alterations at various park buildings. This section provides estimating, plan review, and supervision of major projects, facility inspections and responses to issues involving fire protection systems, elevators, electrical and lighting, HVACR, roofing and plumbing systems, or structural building components.

Horticulture and Forestry Section

The Horticulture and Forestry Section work program consists of the Greenhouse, Exhibits, and Forestry teams. The Greenhouse team grows most of the plant material for the Landscaping teams, supplies plants for office spaces and works with the Exhibit team to create special themes for unique events. The Exhibits team designs and creates displays and posters for unique events, installs several types of signage, and installs vehicle graphics. The Forestry unit provides skilled tree care services for diseased and damaged trees, as well as corrective measures and emergency response in the event of storms, hurricanes, and tornados.

Major Maintenance and Inspection

The Major Maintenance and Inspection program funds and supervises high priority repair and extensive maintenance projects. Projects are identified each year through an ongoing inspection program and projected life cycles of equipment and building materials. A major repair and maintenance program complements the efforts to address maintenance issues created by aging and heavy use and normal equipment replacement cycles. This group also oversees infrastructure improvement projects to complement the Capital Improvement Program.



Prince George's County

Parks and Recreation Department - Facility Services

Critical Projects

The Critical Projects work program houses the Aquatics Maintenance, Heavy Equipment, and Sustainability teams. This section's goal is to respond appropriately and timely when addressing emergencies affecting our structures and facilities. The construction of larger, more technologically complex aquatic buildings requires a degree of expertise and frequency of maintenance that is outside the scope of our trade shop program. Specialized Pool Mechanics have direct responsibility for the oversight and troubleshooting of filtration system abnormalities in these structures.

The Heavy Equipment program provides erosion control, storm water management, dredging oversight, hauling, demolition, grading and excavation, as well as road and trail renovation services for the entire park system. In addition, this work program supports County snow removal efforts with labor and equipment.

The Sustainability Team works with various groups within the Department of Parks and Recreation and other local government agencies, universities and colleges, volunteer groups to identify and prioritize measures to reduce the agency's carbon footprint and implement other sustainable practices that promote the wellness of our employees and community.

Administration/Management and Supervision

The administrative group is responsible for preparing, managing, and reporting on the Division's annual operating budget and providing administrative support to Division staff including payroll, human resources, procurement, and fixed asset control. Additionally, this group provides representation in MCGEO Union negotiations.

FY25 ACCOMPLISHMENTS

- Completed LED sport field lighting upgrades at several locations.
- Solar roadway LED lighting at Randall Farm.
- Completed LED lighting improvements throughout Paint Branch Golf Course.
- Initiated the solar parking lot lighting project at Riverview Park.
- Completed phase two and three of the Sustainability Learning Center at FSD/Randall Farm.
- Completed several miles of trail improvements/enhancements.
- Completed several sport court renovations and upgrades.
- Completed multiple landscaping/hardscaping improvements at Show Place Arena.
- Completed the installation of a few new bridges as well as extensive renovations to others along the trails systems and sites within the Department.
- Completed multiple ADA upgrades and compliance projects at several facilities.
- Completed infrastructure improvements to the hydronic systems at Harmony Hall.
- Completed HVAC replacements and upgrades at several facilities.
- Completed elevator upgrades/replacements at Prince George's Stadium and Montpelier Arts Center.
- Completed several interior and exterior renovation and restoration projects at various facilities.
- Increased EV vehicles and equipment inventory throughout the Department.
- Validated the maintenance responsibilities of over 300 BMP (stormwater management systems) across the Department.



Prince George's County

Parks and Recreation Department - Facility Services

- Removed, and recycled the old play equipment from all the scheduled Kaboom playground sites across the Department.

FY26 BUDGET PRIORITIES

- Continue with the implementation of additional solar projects to provide power and additional security at remote locations without increasing our carbon footprint.
- Continuing to execute energy saving initiatives by extending LED lighting upgrades to additional facilities.
- Continue with the implementation of our closed loop stormwater management system rehabilitation initiative by growing plants in house and performing the rehabilitation of these systems with our internal teams.
- Continuing with the increased maintenance and replacement of the bridges along the trail systems and parks throughout the Department.
- Complete all phases of the Sustainability Learning Center to better provide educational opportunities, pertaining to sustainability best practices to the Departments staff and students from across Prince George's County and surrounding jurisdictions.
- Continue to execute the transition to electrical equipment, vehicles, and tools, when possible, to reduce our overall carbon footprint and noise pollution.
- Continue with infrastructure upgrades and improvements to address the aging and failing electrical, plumbing, HVAC systems and facilities.
- Continue to implement ways to offer a higher level of service and repairs to all trails, but with an increased focus on heavily used connector trails throughout Prince George's County.
- Continuing with ADA compliance upgrades and improvements.
- Continue to work with PEPCO, BGE, SMECO and others to install more electric vehicle charging stations at Commission owned facilities.
- Evaluate and coordinate upgrades to elevator systems throughout the Department.
- Evaluate roofing systems with ongoing leaks and initiate repairs and replacements in a more expeditious manner.
- Identify ways to streamline maintenance and repair requests utilizing the EAM system more efficiently.
- Implement the use of E-Builder within the Major Maintenance Team to enhance efficiency in the management of their assigned projects.



Prince George's County

Parks and Recreation Department - Facility Services

BUDGET AT A GLANCE

Summary of Division Budget

		FY25 <u>Adjusted Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
<i>Park Fund</i>				
	Expenditures	\$38,616,544	\$35,206,440	-8.8%
<i>Recreation Fund</i>				
	Expenditures	<u>\$1,840,655</u>	<u>\$1,867,912</u>	<u>1.5%</u>
	TOTAL EXPENDITURES	\$40,457,199	\$37,074,352	-8.4%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	156.00	152.00	-2.6%
<i>Recreation Fund</i>				
	Funded Career Positions	<u>3.00</u>	<u>3.00</u>	<u>0.0%</u>
	TOTAL FUNDED CAREER POSITIONS	159.00	155.00	-2.5%
<i>Park Fund</i>				
	Funded Workyears	174.40	172.30	-1.2%
<i>Recreation Fund</i>				
	Funded Workyears	<u>2.80</u>	<u>5.80</u>	<u>107.1%</u>
	TOTAL FUNDED WORKYEARS	177.20	178.10	0.5%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added funding for the maintenance and restoration of the 345+ BMP's (Stormwater Management Systems) across the Department.
- Added seasonal funding for Horticulture and Forestry
- Removed one-time operating funding.
- Transferred staff to NRPD/SRPD as part of work program alignment.



Prince George's County Parks and Recreation Department - Facility Services

GOALS AND PERFORMANCE MEASURES

Facility Services Division Performance Measures

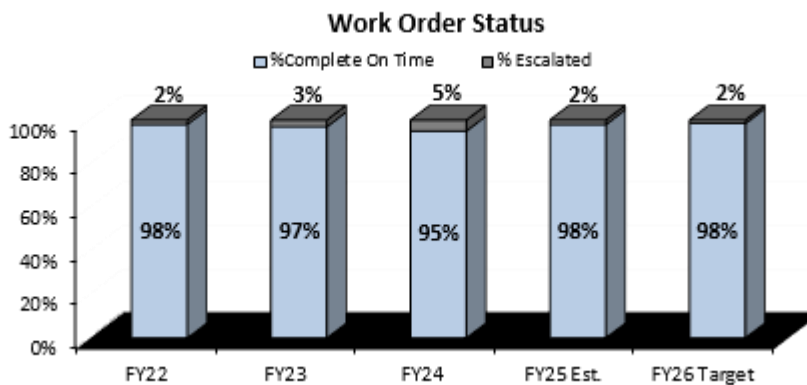
Outcome Objective: Provide professional, high quality skilled maintenance services for the facilities and programs throughout the Department in Prince George's County. Services are normally provided as preventive maintenance or scheduled at our work force's request to include services in Fleet Management, Buildings and Trades, Horticulture and Forestry or Major Maintenance and Inspection.

Impact Objective: Provide area residents with safe, well-maintained, and aesthetically pleasing facilities, programs, and services throughout the park system. The level of confidence and reassurance for a safe, well-maintained environment promotes customer participation and satisfaction year-round.

Goal: Park and Recreation Operations

Desired Outcome: Work Orders – Maintain and Upgrade Existing Infrastructure

Escalated = a project was not completed on the projected schedule

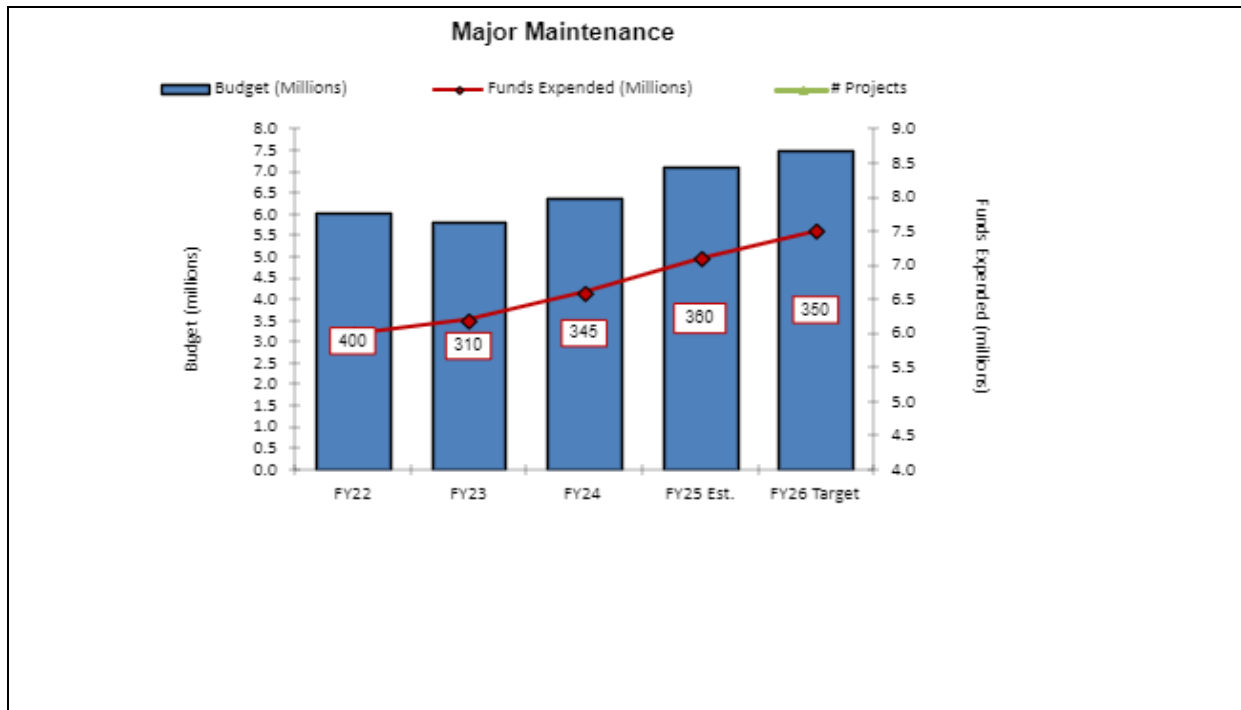


Goal: Park and Recreation Operations

Desired Outcome: Major Maintenance - Maintain and Upgrade Existing Infrastructure



Prince George's County Parks and Recreation Department - Facility Services



Prince George's County

Parks and Recreation Department – Natural and Historic Resources

OVERVIEW

The goal of the Natural and Historic Resources Division is to provide accurate interpretation, education, and conservation of the County's natural and historic resources. The nature components of the Division consist of Patuxent River Park, Bladensburg Waterfront Park, Old Maryland Farm, Clearwater, Watkins, and Mount Rainier Nature Centers. This Division also maintains natural area parks such as Cheltenham Wetland Park, Suitland Bog, Lake Artemesia, Dueling Creek, and many other Natural Area sites throughout the County. The Division also oversees and manages the Department's commercial agriculture program, community garden plots, youth garden initiatives, and Urban Agriculture Program.

The Division includes the Black History Program that manages four African American historic sites including the Ridgeley Rosenwald School, Concord Historic Site, Dorsey Chapel, and Abraham Hall. Recently the Division launched a new American Indian Program that includes one historic site as well as countywide programming. The Division staff also coordinate cultural heritage events including Juneteenth, Echoes of the Enslaved, and American Indian Festival. The Division manages five restored historic house museums - Surratt House, Darnall's Chance, Marietta House, Riversdale, and Montpelier that are open to the public. In addition, the work program manages several other historic sites including Cherry Hill Cemetery, Nottingham and Seabrook Schoolhouse. The Division also operates the College Park Aviation Museum, which tells the important story of aviation history in the County, and College Park Airport, the oldest continuously operated airport in the world.

The Division also operates the Park Ranger Unit, Archeology Unit, Paleontology Unit, Natural Surface Trails Unit and the Historic Preservation Unit. The Division provides thousands of programs, projects, and events to hundreds of thousands of people each year. In addition, the Natural and Historic Resources Division is one of the largest providers of educational outreach programs and destination points to the Prince George's County School system and others.

MISSION

The goal of this Division is to provide the public with professional natural and historical resource management services, conservation, interpretative programs, museums, parks, and facilities that educate, engage, and encourage stewardship and visitation of the County's diverse natural resources and historical heritage. Along with interfacing with the public throughout the large park system and providing interpretation, natural resource protection, and overall quality customer service to our patrons and visitors.

PROGRAMS AND SERVICES PROVIDED

Patuxent River Park

The Patuxent River Park is composed of approximately 7,800 acres of natural area parkland and is part of the Patuxent River Watershed Park. The park includes the Jug Bay Natural Area, Clyde Watson Boating Area, Governor's Bridge Natural Area, Aquasco Farm, Fran Uhler Natural Area, Cedar Haven, and numerous other open spaces. Offerings include natural history programs, nature hikes, river ecology boat tours, three boat ramps, three fishing piers, hiking and horseback trails, water trails, camping, boat rental, recreational hunting, a corporate rental pavilion site, Patuxent Rural Life Museums, 30' ADA observation tower, and the Chesapeake Bay Critical Area Driving Tour. The program also provides for park maintenance operations.



Prince George's County Parks and Recreation Department – Natural and Historic Resources

Bladensburg Waterfront Park

Nestled among the Port Towns of Bladensburg, Colmar Manor and Cottage City, the Bladensburg Waterfront Park is located on the Anacostia River, one of the most historic waterways in America. The unique waterfront features a paved riverside walk, picnic pavilion, waterfront rental studio, a public fishing pier, free boat ramp, community boat storage, playground, B&O railroad caboose, interpretive signage, and bicycle, canoe, kayak, paddle boat, and rowboat rentals. The site has also undergone a new solar installation on many of the structures to help off-set energy costs and demonstrate the importance of sustainability at an environmental education site.

Nature Centers

The Division operates three nature centers: Watkins Nature Center, Clearwater Nature Center, and Mt. Rainier Nature & Recreation Center. The Watkins Nature Center, located in the central part of the County within Watkins Regional Park, provides nature programs for participants of all ages, spring and summer day camps, special events, clubs, specialty workshops, hikes, and conservation programs on natural and cultural history. An expanding volunteer program involves scouts, special education students, and high school service-learning hours. Volunteers provide trail and garden maintenance, animal care, wildlife surveys, special events, camp, and school programs. Watkins Nature Center works closely with other conservation agencies, the Prince George's County Public Schools, and other Divisions within the Commission to assist special events and environmental education.

Clearwater Nature Center, located in the southern part of the County within Cosca Regional Park, provides a wide variety of interpretive programs such as hikes, presentations, wildlife, and natural and cultural history events for people of all ages. Park Naturalists also assist consultants, colleges, and researchers and have two Geology clubs. Staff ensure that nature programs for school groups track closely with State and County school curriculum guidelines. The Clearwater Nature Center works closely with other conservation agencies and volunteers to provide support for special events and environmental education.

Mt. Rainier Nature Recreation Center is a unique facility located inside the Capital Beltway providing a nature study program in an urban area where nature finds little room to flourish. The Mt. Rainier Nature Recreation Center serves hundreds of visitors in guided programs and activities along with drop-in visitation for the surrounding neighborhoods. Programs offered to the community include nature study, urban wildlife, urban beautification, and animal care. Programs for adults and youth clubs pertaining to the theme of urban nature are offered. The facility offers a wide variety of community programs for people of all ages and curriculum-based programs for school groups and has a large recreational rental space used for special activities like family reunions, birthday parties, and other related rentals.

Old Maryland Farm

Old Maryland Farm is an educational farm facility that houses livestock and offers herbs, vegetable, and flower gardening displays. It provides opportunities for the public to observe and learn about live farm animals. Patrons learn work skills through cooperative programs with Prince George's County Public Schools and other public agencies. Interpretive programs for students are aligned with the Prince George's County school curriculum. In addition, a wide range of farm and gardening programs are offered to County residents of all ages and abilities. Volunteer opportunities are available for youth and adults to help with the care of farm animals, routine greenhouse and garden maintenance, and visitor services. The site also offers a Honeybee Collective where residents can rent space to have their own beehives.



Prince George's County

Parks and Recreation Department – Natural and Historic Resources

Natural Surface Trails Program

This program manages more than 50 miles of natural surface trails across the County including maintenance, activation, interpretation and safety. In addition, the unit builds and develops new trails to provide a wide range of experiences that meet residents of varying abilities and interests including mountain bikers, hikers, bird watchers and equestrian enthusiasts.

Historic House Museums

The Division operates five historic house museums, which were former plantations, including Surratt House, Darnall's Chance, Marietta House, Riversdale, and Montpelier. The Division recognizes its museums play a crucial role in addressing historical omissions in educational curricula -- offering a more comprehensive, evidence-based narrative centered on the experiences of enslaved individuals. These sites provide visitors with nuanced insights into the definitive social and economic systems that shaped Maryland. This approach not only seeks to recover the histories and visibility of thousands of individuals marginalized by incomplete narratives but also aims to foster greater empathy and critical engagement with the past.

Black History Program

The Black History Program preserves and interprets the County's African American history and connects it to broad themes in American history. It encourages public engagement with the County's historical and cultural resources by providing programming and interpretation that is relevant, accessible, and educational. The program develops and maintains a repository for African American historical and cultural artifacts to be used in exhibits and programs and ensures their preservation through proper maintenance and storage.

American Indian Program

The newly created American Indian Program preserves and enhances public understanding of the Piscataway and the broader American Indian community as a living people with a vibrant culture who lived in the Chesapeake region for centuries before arrival of Europeans and who still live there today. The program reinterpreted the former Mount Calvert Historic Site to focus on Native American traditions, cultures, customs and lived experience. In addition, the Program hosts events and activities across the County to engage all residents in this important work.

Archaeology Unit

The Archaeology Unit is responsible for preserving, protecting, and interpreting the numerous and significant archaeological sites and resources owned by the Commission. Sites such as Northampton shed light on the living conditions of slaves and tenant farmers at Maryland plantations. This unit also manages the Mount Calvert Historical and Archaeological Park and Visitor Center. This includes excavating, interpreting, and curating artifacts and associated documents. Staff work closely with Capital Planning and Development and Facility Services Division staff to ensure Commission restoration and development projects meet State and Federal regulations and guidelines. Staff monitors archaeological projects by contractors, and review, edit, and produce archaeological reports. This unit serves as the liaison between the Department and the Historic Preservation Commission, the Maryland Historical Trust, the State Department of Natural Resources, and the State Highway Administration on archaeological matters. In addition, the staff oversees interpretive programming, and the curating of fossils found at Dinosaur Park. The Archaeology Unit administers a volunteer program offering hands-on activities to students and the public. It produces exhibits, conducts interpretive programs, writes grant proposals, provides talks, and lectures and provides public information.



Prince George's County

Parks and Recreation Department – Natural and Historic Resources

Paleontology Unit

This Unit provides county-wide paleontology programs and manages Dinosaur Park, an outdoor area that offers a variety of educational experiences where the public assist staff in digging for fossils. Fossils found at the Dinosaur Park are 115 million years old, occurring approximately 50 million years before the Tyrannosaurus rex. Dinosaur Park is home to *Astrodon Johnstoni*, the Maryland State dinosaur, and the largest species found east of the Mississippi River.

Museum Exhibit and Support Unit

This section provides research and museum support for the Department's historic museums and sites, and nature facilities. Responsibilities include design, research, and fabrication for six nature sites and twelve historic sites and museums; educational exhibits; and public education materials. The program documents, preserves and presents the rich cultural history of Prince George's County.

College Park Aviation Campus

The site is home to the oldest operating airport in the world, College Park Airport, which provides the public with an active general aviation airport, promotes its historical heritage and meets the recreational needs of local pilots. In addition, the Campus includes the College Park Aviation Museum, which features a two-story gallery with more than 10 full-sized planes significant to the history of the airfield.

Park Ranger Unit

This program provides countywide park management support and visitor services in regional parks, hiker/biker trails, and natural areas. Park Rangers provide patrols and inspection of park properties, assist in ensuring public safety, and enforce the Park Rules and Regulations. Additionally, Park Rangers provide manage natural area parks as well as the Department's Deer Management program.

Historic Preservation Unit

The Historic Preservation Unit manages one of the nation's most distinctive publicly-owned concentrations of historic assets - 14 are listed on the National Register of Historic Places and two are National Historic Landmarks. The unit's portfolio of nearly 50 sites (with more than 175 structures) includes museums, monuments, chapels, and mills.

FY25 ACCOMPLISHMENTS

Adequate Facilities and Safety

- Completed the Birds of Prey mew at Watkins Nature Center.
- Completed renovation at Manor Gate property, which now serves as the new Park Ranger Unit headquarters.
- Expanded pier and dock system at Patuxent River Park to accommodate new American Indian Program pontoon boat.
- Completed more than 200 minor maintenance and historic preservation projects across the Division. From regular gutter and power washing of all facilities to floor, roof and window repairs to rebuilding of small structures at the Nature Centers and Museums. These small investments prevent larger, more expensive costs.
- Restored exterior envelope of Darnall's Chance Museum and preserved a rare basement kitchen at Concord Historic Site – strengthening the interpretation of the African American experience.



Prince George's County

Parks and Recreation Department – Natural and Historic Resources

- Received the 2024 Maryland Preservation Award for “Outstanding Stewardship by a Government Agency.”

Program and Service Delivery

- Unveiled and activated the Department’s first-ever “Trails for All’ Natural Surface Trail Network at the newly acquired Charles Branch Conservation Park. Designed and developed five miles of a new trail system that includes a half mile ADA loop with accessibility features throughout the network – ensuring people with varying abilities and interests feel welcome.
- Hired two full time staff to expand the Department’s Paleontology Program into a county-wide program. Of global significance, discovered a ‘Bone Bed’ at Dinosaur Park that included the largest ‘theropod’ bone found on the east coast.
- Hired new County-wide Agricultural and Community Garden Coordinator – designing new Urban Agriculture Incubator site at Walker Mill Regional Park.
- Activated the Concord Historic Site through a much-anticipated Juneteenth event – hosting hundreds of community members and introducing the overall site’s vision to the community.
- Hosted the first Descendent Community Dinner – bringing together more than 50 ancestors of enslaved people who lived and labored at our sites.
- Launch American Indian Program – hired a new Program Director and, in partnership with community members, initiated a re-interpretation process of Mount Calvert to focus the Native American story including a new pontoon boat for a river tour experience.
- Completed a comprehensive external audit and implementation plan of our five sites of enslavement. This work will guide our re-interpretation – ensuring a more honest, compelling and inspiring narrative is shared of those people who lived and labored at our sites.
- Expanded Sankofa Mobile Museum to 5 days a week – serving hundreds of schools, thousands of students and community members.
- Explore operation and management of new African American Museum in North Brentwood.

Fiscal Sustainability

- Implemented business plan for College Park Airport –surpassing its revenue goals and on track to be profitable by 2030. Established a letter of intent with United Therapeutics that aims to develop a new airplane hangar, which will generate more than \$100,000 a year.

FY26 BUDGET PRIORITIES

Adequate Facilities and Safety

- Complete more than 200 minor maintenance and historic preservation projects across the Division.
- Working with CPDD, complete restoration of Concord Historic Site – exterior and interior.
- Working with CPDD, design and start development of a new Dinosaur Park Discovery Zone – increasing visitation and engagement of our paleontology program.
- Complete lighting project at College Park Airport – dramatically improving safety conditions.



Prince George's County Parks and Recreation Department – Natural and Historic Resources

Program and Service Delivery

- Develop 5 additional miles of Natural Surface Trail at sites including Walker Mill Regional Park and enhance 10 miles of existing trail through added amenities and signage. Create a comprehensive marketing and community outreach program to increase usage by 15 percent.
- Install new 'Science on a Sphere' at Clearwater Nature Center – providing an innovative and engaging experience on topics ranging from climate change to bird migration.
- Increase programs provided to Prince George's County Public School students by 10 percent.
- Open a historic loop at Concord Historic Site that includes a Welcome Center and 5 outdoor stations – interpreting the African American experience.
- Design and develop an American Indian Historic Loop at Mount Calvert Historic Site that highlights the important role nature plays in this community's heritage and culture.
- Develop a 'master plan' for the Departments agriculture and community garden portfolio – ensuring equity and access for all residents.
- If agreement was reached in FY25, open a newly imagined African American Museum in North Brentwood that redefines the County's Black history and serves as a model for the country.

Fiscal Sustainability

- Complete agreement with United Therapeutics and begin construction of new hangers, which are expected to generate \$100,000 a year.



Prince George's County

Parks and Recreation Department – Natural and Historic Resources

BUDGET AT A GLANCE

Summary of Division Budget

		FY25	FY26	%
		<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
		<u>Adopted</u>		
Budget				
<i>Park Fund</i>				
	Expenditures	\$13,297,667	\$13,346,620	0.4%
<i>Recreation Fund</i>				
	Expenditures	<u>\$2,359,362</u>	<u>\$3,736,257</u>	<u>58.4%</u>
	TOTAL EXPENDITURES	\$15,657,029	\$17,082,877	9.1%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	73.00	73.00	0.0%
<i>Recreation Fund</i>				
	Funded Career Positions	<u>14.00</u>	<u>17.00</u>	<u>21.4%</u>
	TOTAL FUNDED CAREER POSITIONS	87.00	90.00	3.4%
<i>Park Fund</i>				
	Funded Workyears	107.30	108.70	1.3%
<i>Recreation Fund</i>				
	Funded Workyears	<u>20.00</u>	<u>25.85</u>	<u>29.3%</u>
	TOTAL FUNDED WORKYEARS	127.30	134.55	5.7%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added funding to support new African American Museum at Brentwood.
- Added three (3) full-time career positions: 1 African American Museum Brentwood Director, 1 African American Museum Collections Curator, and 1 African American Museum Outreach & Education Coordinator.
- Added funding to support outdoor interpretation for American Indian Program.
- Added one-time capital outlay funds to replace front loader at Old Maryland Farm.
- Added funding to install Science on a Sphere Interactive Earth System at Clearwater Nature Center.
- Added operating and maintenance funds for Dinosaur Park.
- Removed one-time funding from FY25 for bird mew and Discovery Zone at Watkins Nature Center and Mt. Rainier Nature Center respectively.
- Removed one-time funding from FY25 for renovations at the Park Ranger Office.



Prince George's County Parks and Recreation Department – Natural and Historic Resources

GOALS AND PERFORMANCE MEASURES

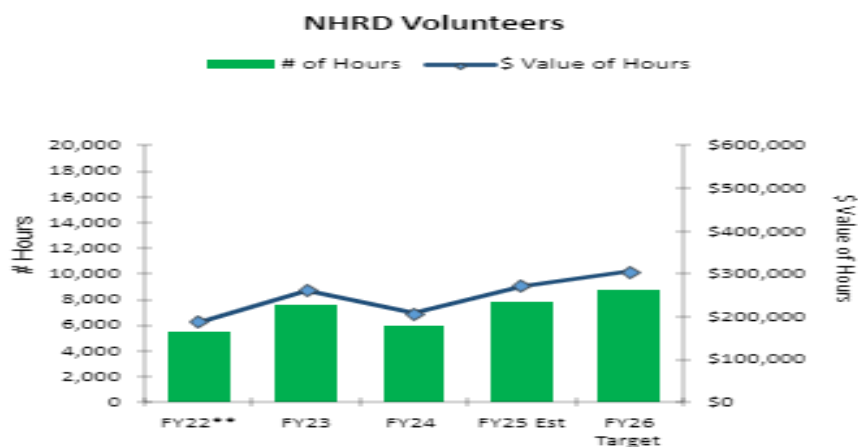
Natural and Historic Resources Division Performance Measures

Outcome Objective: Provide nature and history programs/activities for the public and educational and interpretive programs at schools. Also, provide additional resources to recreation, cultural and educational professionals in a fun yet meaningful way. Our work program works to ensure the continued safeguarding and improvement of historical structures and interpretation throughout the County. In delivering these services, we provide opportunities for youth and adults to volunteer their services to make a meaningful contribution towards the continued preservation of our diverse resources and provide enriching life experiences. Each of our performance measures aligns with the budget goal of innovative programming, with a primary outcome of engaging community members in volunteer work, programming, and special events.

Impact Objective: Provide professional natural and historical resource management services and interpretive programs to educate our community and encourage stewardship of the natural resources and historical heritage of Prince George's County. In FY20 and FY21, all performance measures are reduced due to COVID-19. NHRD transitioned to provide virtual and modified in person programming to adhere pandemic guidelines, and staff maintained and promoted use of outdoor trails, amenities, and exhibits. In FY22, an increase is expected in all performance factors as sites continue to offer virtual programming, increase in-person programming and events, and resume all volunteer opportunities.

Goal: Park and Recreation Operations

Desired Outcome: Provide Volunteer Opportunities



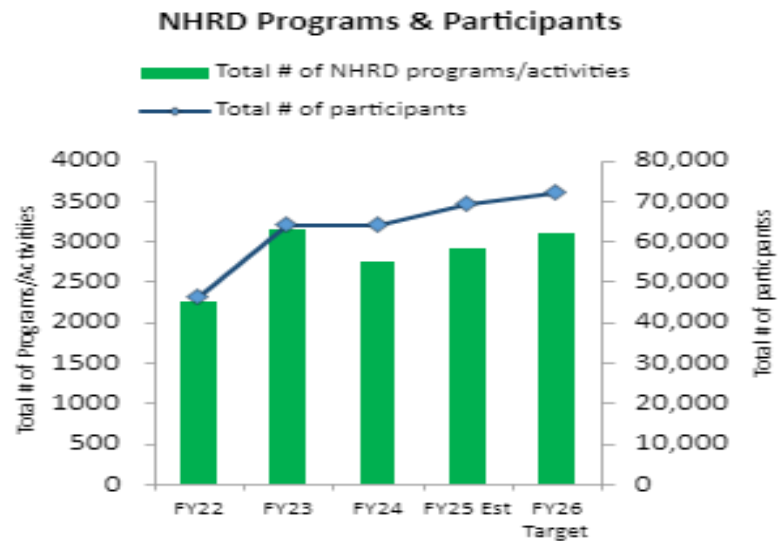
**The estimated value of one volunteer hour in the State of MD was \$32.82 in 2021 according to independentsector.org



Prince George's County Parks and Recreation Department – Natural and Historic Resources

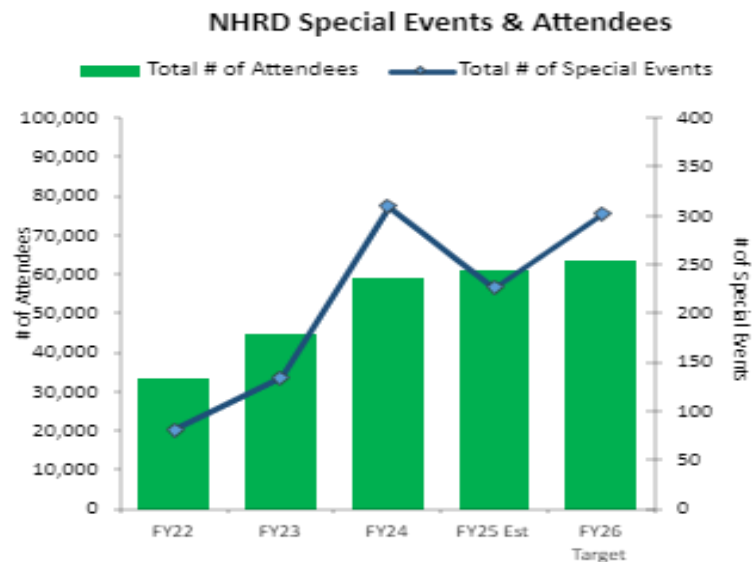
Goal: Innovative Programming

Desired Outcome: NHRD Programs & Participants - Enhancement of virtual and innovative programming offerings



Goal: Innovative Programming

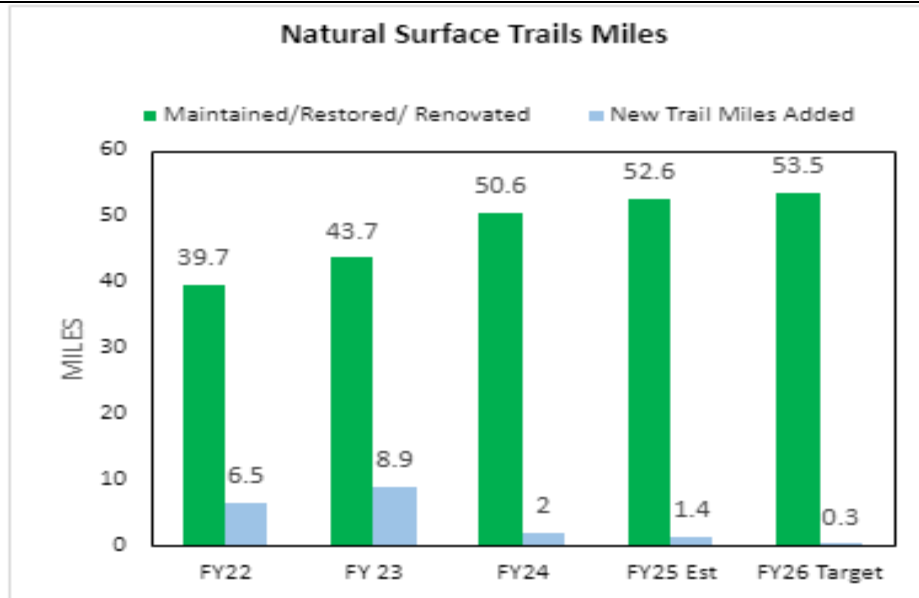
Desired Outcome: NHRD Special Events & Attendees - Support our Diverse Park and Recreation Programs



Prince George's County Parks and Recreation Department – Natural and Historic Resources

Goal: Trails

Desired Outcome: Natural Surface Trails Miles – Increase the county's natural surface trail network



Existing trail totals are influenced by needed trail closures, re-routes, and other factors that result in trail reductions in a fiscal year.



Prince George's County

Parks and Recreation Department – Northern and Southern Region

Parks

OVERVIEW

The Northern and Southern Region Parks Divisions support, provide, maintain, and preserve a comprehensive park system of park facilities and grounds. This includes custodial services and the management of park structures and grounds including athletic fields, playgrounds, trails, and regional parks. The divisions also support the activities of recreational, athletic and community programming. Furthermore, the divisions provide snow removal services to the Department and assist with the snow operations for the Prince George's County Government.

MISSION

The goal of these Divisions is to provide professional, high quality maintenance services for all parks and recreation facilities within the northern and southern regions of the County in support of the Department's diverse work programs and to provide customers with a safe, well-maintained, aesthetically pleasing parks and recreation system.

PROGRAMS AND SERVICES PROVIDED

Management and Trades

The Management and Trades program involves the administration and management of a comprehensive general park maintenance program for developed and undeveloped parks, community centers, and other buildings and facilities within the region. Each administrative group is responsible for preparing, managing, and reporting on the division's annual operating budget and providing administrative support to division staff including payroll, human resources, procurement, and fixed asset control. Additionally, this group provides representation in MCGEO Union negotiations. Divisional trades personnel (i.e., carpentry, welding, and painting) perform specialty work per schedule or by request. Supplies and materials are inventoried and warehoused year-round.

Building Support

This program provides daily cleaning and custodial services for Area offices, community centers, and other buildings and structures. Custodians complete minor work orders where possible.

Area Maintenance

This program includes general grounds maintenance of parks, courts, shelters, picnic tables, grills, signs, roadways, and general grounds mowing. This program also includes snow and ice control services for the Department's parking lots and sidewalks.

Playgrounds

This program involves specific oversight of playground equipment located at developed parks and community centers throughout the Department. Inspections are conducted routinely; inspection records are maintained; and repair, removal, and replacement of minor play equipment apparatus and playground surfacing are conducted as warranted. Staff are Certified Playground Safety Inspectors (CPSI) through the National Park and Recreation Association (NRPA) and are re-certified every three years. This program utilizes the Consumer Products Safety Commission (CPSC) guidelines and American Society for Testing and Materials (ASTM) standards.



Prince George's County

Parks and Recreation Department – Northern and Southern Region

Parks

Trails

This program involves trail inspections (including bridges), trail maintenance, mowing along trails, trails signage, general ground maintenance along trails and coordination of activities with the Land Management & Environmental Stewardship and Capital Planning and Development Division's trail program and the Facility Services Division's major maintenance asphalt repair and stream valley repairs.

Athletic Fields & Turf Management

This program involves daily, seasonal, and annual ballfield (diamond and rectangular fields) and athletic equipment maintenance. The daily maintenance includes dragging and lining fields based on field permits. Seasonal maintenance includes natural turf cultural practices including fertilization, aeration, and over-seeding. Annual maintenance includes coordinating with the Facility Services Division to renovate fields as needed.

Trash, Recycling and Waste Management

This program includes trash removal, recycling in the parks, dumping fees, and the rental and monitoring of portable toilets, including cleaning fees.

Program Support

This program involves maintenance support services for recreational programs, community events, and other government support including transportation of stages, tables, chairs, and other items. In the North Parks Division, this program includes providing resources for the Festival of Lights displays at Watkins Regional Park.

FY25 ACCOMPLISHMENTS

- Enhanced Maintenance Work Programs:
 - The Park Divisions' trails team made significant progress in improving the Southern Region's trails, mainly due to acquiring a new mini excavator. This compact yet powerful equipment allowed the team to efficiently clear vegetation and debris from trail sides, increasing safety and accessibility for users. Its versatility also enabled work in difficult-to-reach areas with minimal environmental impact. These improvements directly reflect our commitment to achieving maintenance goals and the hard work of our team. The Northern Region team added six bike repair stations and removed vegetation to improve user experience by increasing site lines for safer use.
- Countywide Athletic Field Management:
 - Successfully implemented large-scale cultural practices for athletic fields across the county, including essential nutrient management, aerification, and over-seeding. These efforts are crucial for maintaining high-quality recreational spaces that meet the community's needs.
- Improved Athletic Ballfield Practices:
 - In 2024, the Park Divisions' athletic field teams prioritized enhancing athletic field maintenance programs. There have been marked improvements in field conditions by increasing the focus on cultural practices and adhering to established maintenance standards. User satisfaction has risen significantly. With these improvements, reservations have increased during the year.



Prince George's County

Parks and Recreation Department – Northern and Southern Region

Parks

FY26 BUDGET PRIORITIES

- **Sustaining Key Infrastructure:** Focus on maintaining and upgrading existing infrastructure to support the wide range of park and recreation programs. This ensures that our facilities continue to provide top-tier services and accessibility for the community.
- **Increased Adherence to Maintenance Standards:** Strengthen and enforce maintenance standards across all athletic fields and playgrounds. This initiative aims to deliver consistently high-quality, safe recreational environments.
- **Playground Equipment Renewal:** Prioritize replacing minor playground equipment and surfaces to enhance safety and enjoyment for children and families.
- **Comprehensive Trail System Plan:** Develop a thorough plan for critical repairs, upgrades, and improvements to the trail system, including enhanced mapping and signage to ensure a safer, more user-friendly experience.

BUDGET AT A GLANCE

Summary of Northern Region Parks Division Budget

		FY25 <u>Adjusted Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
<i>Park Fund</i>				
	Expenditures	\$17,348,237	\$18,284,560	5.4%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	138.00	140.00	1.4%
	Funded Workyears	169.30	173.80	2.7%

Summary of Southern Region Parks Division Budget

		FY25 <u>Adjusted Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
<i>Park Fund</i>				
	Expenditures	\$16,281,200	\$17,697,970	8.7%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	132.00	135.00	2.3%
	Funded Workyears	146.80	159.60	8.7%



Prince George's County

Parks and Recreation Department – Northern and Southern Region Parks

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added capital outlay funding to Northern Region Parks to support athletic field fencing upgrades.
- Added seasonal and overtime funding to Southern Region Parks to support administrative staff, building support, area maintenance, playgrounds, trails, trash, recycling, waste management and trades.
- Added operating budget impact funds to support maintenance at Calverton Cricket Pitch, Colmar Manor Field, Glenarden Field, Lake Arbor Golf Course, Canter Creek Park, Marlow Heights Community Center, Walker Mill Dog Park, Cedar Chase Park, Multigenerational facilities, custodial support, Manor Gate renovations, Hillcrest Heights Outdoor Hockey Rink and Dobson Ridge Trail.
- Added contractual services funding to support Southern Region Parks' Trash, Recycling, and Waste Management Team.
- Added contractual services funding to bolster Program Support Team.
- Added funding to support artificial turf maintenance contracts with PGCPs.
- Added funding for Non-Native Invasive (NNI) eradication on trails, which will promote native species growth.



Prince George's County

Parks and Recreation Department – Northern and Southern Region Parks

GOALS AND PERFORMANCE MEASURES

Northern Region Parks and Southern Region Parks

Outcome Objective: Northern and Southern Region Parks Divisions provide safe, clean, and aesthetically pleasing parks, facilities and playground equipment and support major events occurring within the park systems.

Impact Objective: Northern and Southern Region Parks Divisions provide, maintain and preserve a comprehensive park system of facilities, amenities, and services for residents of Prince George's County to meet the expressed needs and demands of the public in a safe, secure inclusive and fulfilling environment.

Goal: Parks Operations				
Desired Outcome: Equipment and Materials provided in support of community events. These include events sponsored or co-sponsored by M-NCPPC, local municipalities, recreation councils, Boys & Girls Clubs, community associations, and support given for requests made by the Prince George's Public School system, County Government, WSSC, etc.				
	Actuals	Actuals	Estimated	Target
Division	FY23	FY24	FY25	FY26
Northern Region Parks Division	160	350	375	350
Southern Region Parks Division	112	160	249	250
Total	272	510	535	600
Goal: Playgrounds				
Desired Outcome: Safe and Protected Environment of Park Open Spaces and Facilities for our Service Community. A routine inspection program ensures that all playgrounds are safe for use. These inspections are conducted monthly by a Certified Playground Inspector. More informal inspections are done weekly based on usage.				
Industry Standard	FY 23 Actuals	FY24 Actuals	FY 25 Estimate	FY26 Target
Monthly	100% of playground inspections are completed monthly	100% of playground inspections are completed monthly	100% of playground inspections are completed monthly	100% of playground inspections are completed monthly
Goal: Trails				
Desired Outcome: Trail Inspections to ensure a Safe and Protected Environment of Park Open Spaces and Facilities for our Service Community.				



Prince George's County
Parks and Recreation Department – Northern and Southern Region
Parks

Safety is central to all maintenance operations and the most crucial trail maintenance concern. Trail inspections occur on a regularly scheduled basis. The frequency depends on the amount of trail use, location, age, the condition of railings, bridges, and trail surfaces, proper and adequate signage, removal of debris, and coordination with other agencies associated with trail maintenance. All trail inspections are to be documented. Identified maintenance tasks are provided below that would need to be performed due to the inspection or are scheduled through a routine maintenance plan.

Trail sweeping is one of the most important aspects of trail maintenance, helping ensure trail user safety. The sweeping to be performed depends on trail design and location. The machine will sweep trails that require cleaning of the whole system. Trails that require only spot sweeping of bad areas will be cleaned by hand or with blowers. Some trails require a combination of methods. Cleaning will be performed on a regular schedule.

Industry Standard	FY 23 Actual	FY24 Actual	FY 25 Estimate	FY 26 Target
Monthly and immediately after significant weather events	100% of trail inspections are completed monthly	100% of trail inspections are completed monthly	100% of trail inspections are completed monthly	100% of trail inspections are completed monthly



Prince George's County

Parks and Recreation Department – Arts and Cultural Heritage

OVERVIEW

The Arts and Cultural Heritage Division coordinates and manages four arts facilities; five historic rental properties; the Prince George's Equestrian Center at The Show Place Arena; community arts services; youth and teen arts services; art exhibitions; visual and public art for Commission and Department facilities; and other programs serving County arts organizations, artists, and residents. Programs include art camps; visual and performing arts classes and events; teen art initiatives; art exhibitions; performances in music, dance, and theatre for all ages; touring performances for school children; a community park summer music series and festival, Shakespeare in the Parks; artist studios; rental facilities for arts and non-arts organizations; artist residencies; and rental of historic sites for social functions. The Division staff coordinates various cultural heritage events including Hispanic Heritage Month and, Black History Month programs and poster internships; Asian Pacific Heritage Month programs and receptions; the Celebrate Africa festival; and the World Dance Showcase. Through partnerships, the work program supports and coordinates special activities and/or programs and events at the Bluebird Blues Festival in cooperation with Prince George's Community College; the Prince George's County Fair; Creative Suitland's performing arts summer Front Porch program; the Pyramid Atlantic Art Center; the Bowie Center for the Performing Arts; B-Roll Media; Just Rock Enterprises; and the Foundation for the Advancement of Music and Education (FAME). Staff serves as liaisons to the Prince George's Arts and Humanities Council, the Prince George's Philharmonic, Gateway Arts and Entertainment District, College Park Arts Exchange, the Clarice Smith Performing Arts Center at the University of Maryland, the Coalition for African Americans in the Performing Arts, Arts Works Now, World Arts Focus, and Pyramid Atlantic Art Center. This support allows those organizations to provide a variety of performing and visual arts programs to all County residents. The Division also coordinates the Department's arts grant from the Maryland State Arts Council.

MISSION

The goal of the Arts and Cultural Heritage Division is to provide high quality arts programs and services, interpretative programs, affordable historical rental sites and manage events at the Prince George's Show Place Arena and Equestrian Center. The division serves the public, assists artists and arts organizations to improve the quality of life, promotes tourism to expand the cultural awareness/appreciation of the County and preserves the County's historic buildings.

PROGRAMS AND SERVICES PROVIDED

Administration

The Administration section provides overall management, administrative support and coordination of Division programs and facilities. This includes fiscal management for tax-supported and revenue-producing funds, supervision of four arts facilities, five historic rental properties, the Prince George's County Equestrian Center at the Show Place Arena, Community Arts, the Public and Visual Art programs and Teen Arts. This section also oversees special projects and maintains liaisons with numerous cultural and arts groups.

Montpelier Arts Center

The Montpelier Arts Center provides programs in visual and performing arts for the public and local artists. Classes and summer camp programs are offered for children. Adult and children's art classes including most disciplines in the visual arts, with varied exhibition programs offered at the Center's three galleries for viewing 7 days/week. Seventeen artist studios are rented annually.



Prince George's County Parks and Recreation Department – Arts and Cultural Heritage

Montpelier's performing arts programs include jazz concerts by renowned local and international musicians; classical recitals are selected from a juried competition, blues and folk concerts; and artistically acclaimed films. Other programs and services include special tours, an Artist Opportunity bulletin board, Master Workshop program, and recording production of jazz concerts.

Publick Playhouse

The Prince George's Publick Playhouse for the Performing Arts presents top-quality professional productions in theatre, dance, and music that include touring companies from around the nation and regional artists. Playhouse offerings include performing art residencies, exceptional cultural experiences for area schoolchildren through a full season of programming that is supported in part by the GEICO Philanthropic Foundation and features curriculum and educational-based performances. Programming for families includes a monthly Family Fun Series, the Platinum Series monthly offerings for seniors 60 and better, and weekend performances which present programs for all ages. All Playhouse events are offered at affordable prices to ensure they are available to every resident of Prince George's County. The Playhouse is also home to several County arts organizations and other artists and groups who rent the facility to present their productions to the community.

Harmony Hall Arts Center

Harmony Hall is a multi-faceted arts facility located in southern Prince George's County. This center is programmed to serve the general community and provide services and opportunities to the arts community. Programming addresses a broad spectrum of visual and performing arts for all ages, to include exhibitions by community and regional artists, special events, classes, workshops and summer camps in visual arts, dance, theater, and music, all taught by professional arts educators. As an arts presenter, Harmony Hall Arts Center hosts professional artists in jazz, rhythm and blues, and folk music, theatre, dance, children's performances, festivals, and special events. In addition, rental space is made available to performing arts groups, rehearsal space for performers, and classroom space to Prince George's Community College's continuing education classes for seniors.

Brentwood Arts Exchange

The Brentwood Arts Exchange houses two galleries of changing exhibitions for viewing by the public, a contemporary fine crafts store, intimate musical performances, a classroom space available for a variety of activities, and computer lab offering public access to large format and 3D printing. The site offers arts education programs for all ages to explore a variety of disciplines, including digital media, drawing, artist career skills and much more. Exhibits include art by Prince George's County artists, leading regional artists who attract broad audiences to the County to see their work, and community-supporting initiatives such as student-curated exhibitions.

Community Arts Services

Community Arts Services provides arts programming through festivals, performances, exhibitions, classes, summer camps, workshops, STEAM activities, and consultation for the benefit of the public, artists, and arts organizations in the disciplines of visual arts, music, dance, and theatre. Local artists can enroll in professional development opportunities, compete in the Choreographers' Showcase, the Best Dance Crew Competition, World Dance Showcase, or the Teen Touring ensembles. Artists also are involved in programs as instructors and lead activities intended for youth development in the arts. Single events, music, and theatrical programs, and cultural festivals throughout the county, including those during Black History Month, Asian Pacific Heritage Month, Shakespeare in the Parks, the Fairwood Music Series, and Celebrate Africa. Community Arts Services also operates community programs and services through partnerships at the Clarice Smith Performing Arts Center at the University of Maryland, the Bowie Center for the Performing Arts,



Prince George's County

Parks and Recreation Department – Arts and Cultural Heritage

and at the Gateway Arts Center through the Brentwood Arts Exchange, coordinates the Department's project charge program for arts, and manages several other short- and long-term partnerships.

Historic Rental Properties

This section is responsible for the management and care of five historic rental properties: Newton White Mansion, Prince George's Ballroom, Snow Hill Manor, Oxon Hill Manor, and Billingsley House Manor. These rental properties provide a unique and historic backdrop for events, weddings, and meetings. They also provide County residents with the opportunity to enjoy multigenerational cultural events and access to showcase presentations for regional businesses. Additionally, this section is responsible for the care, refurbishment, and protection of these sites through various interdepartmental and external partnerships.

Public and Visual Art Programs

The Public Art Program works closely with the Capital Planning & Development Division by serving as the advisor, project manager and implementer for public art projects undertaken through the Capital Improvements Program for renovation and new construction of facilities and park sites. Utilizing the principles of creative placemaking, Public Art Projects enhance our built and natural environment and improve the quality of life by making art visible and accessible to all. Artworks have been placed onsite for permanent viewing in such locations as the Southern Area Technology and Recreation Complex, the Southern Area Aquatic and Recreation Complex, Peppermill Community Center, Lincoln Vista Recreation Center, Palmer Park Community Center, North Forestville Community Center, Tucker Road Ice Rink, Harmony Hall Arts Center, Parks and Recreation Administration Building (PRA), Suitland Community Center, and the Southern Regional Aquatic Wellness Center.

The Visual Arts Program provides and supports opportunities for all visual artists who live, work and/or maintain a studio in Prince George's County. Artists are given year-round exhibition opportunities in several M-NCPPC galleries, community facilities and beyond, including the Publick Playhouse, Kentland Community Center, Watkins Nature Center, Sports and Learning Complex, Southern Area Aquatic and Recreation Complex and the Maryland House of Delegates in Annapolis, Maryland, just to name a few. The Prince George's County artist community is also supported through workshops and professional development lectures and two annual county-wide exhibitions. In addition, the Visual Arts Program also spearheads, the annual Hispanic Heritage poster and in collaboration with the Natural and Historic Resources Division, the creation of the annual Black History Month poster, along with their engagement programming for youth.

Teen Arts Programs

The Teen Arts unit provides specialized year-round arts programs developed specifically for teens and young adults. The unit was created to deliver high-quality, relevant, and participatory arts education experiences. Programs such as the Teen Arts Council, Junior Academy for the Performing Arts, Safe Summer, Teen Art Spark, Expressions Camp, Nature Quest, Young Stars, and an internship program were all created to educate, develop, and help youth craft the skills necessary to build a professional career in the performing and visual arts industry. This unit also provides camps, classes, and forums for youth input regarding the effectiveness of programs.



Prince George's County

Parks and Recreation Department – Arts and Cultural Heritage

FY25 ACCOMPLISHMENTS

ARTS CENTERS

- Successfully implemented a new one-year artist residency program to allow more artists the opportunity to participate in Montpelier Art Center's art community.
- Partnered with the Laurel Art Guild and Coalition of African Americans in the Performing Arts (CAAPA) to expand opportunities for artists and the community at the Montpelier Arts Center.
- Partnered with the Foundation for the Advancement of Music & Education (FAME) to promote arts education for classes at the Harmony Hall Regional Arts Center.
- Expanded the gallery exhibitions at the Harmony Hall Regional Arts Center by providing a platform for emerging artists to highlight their talents in the community gallery space.
- Partnered with Prince George's County Public Schools to host their Film and Theatre One-Act Festivals, and to reestablish school shows, tours, and field trips to the Publick Playhouse.
- The Publick Playhouse hosted several nationally renowned acts such as Dissonance Dance, the Baylor Project, and Syncopated Ladies.
- The National Ballet returned to the Publick Playhouse after a 30-year hiatus and performed to sold-out audiences.
- Made several facility improvements at Montpelier Arts Center, including an update to the ceramics area with new kilns and pottery wheels; elevator replacement, wooden ramp, parking bridge, and property fence upgrades; and sidewalk repairs.

COMMUNITY ARTS

- Provided free drop-in arts activities at Creative Suitland every Saturday throughout the year through the Arts on a Roll mobile unit.
- Supported creative placemaking initiatives throughout the County with activities, logistical support, and support for artists.
- Partnered with Portico, Pyramid Atlantic, Red Dirt Studios, Washington Glass School, and Otis Street Art Projects to present a year-long, evolving, collaborative exhibition at the Brentwood Arts Exchange.
- Collaborated with the Washington Modular collective to present two "Sonic Frontiers" experimental music mini festival exhibitions at the Brentwood Arts Exchange.
- Worked with the National Park Service and National Harbor to add new high-profile performance locations for the summer tour of the Shakespeare in the Parks production.
- Continued the ongoing partnership with The Clarice at the University of Maryland to present youth theater classes, provide free and low-cost rehearsal space for county-based dance organizations, and provide rent credit discounts to county arts organizations utilizing the concert halls.

HISTORIC RENTAL PROPERTIES

- Presented collaborative Black History Month programs to provide cultural and educational opportunities to patrons.
- Highlighted the newly developed art gallery at Snow Hill Manor that includes the works from the Arts and Cultural Heritage's permanent collection.

PUBLIC AND VISUAL ARTS

- Implemented a new call for entry platform, Café, which reaches a larger audience of visual artists, for call for entry opportunities.



Prince George's County Parks and Recreation Department – Arts and Cultural Heritage

- Created a digital photographic database that will eventually be accessible to residents and visitors interested in learning more about the public art projects across the county.
- Completed the Jesse J. Warr Jr. KABOOM Mural project, wherein members of the community attended and aided in painting the community mural.
- Developed and executed public art enhancements for the College Park Aviation Campus.
- Reactivated the Arts on the Trails program by increasing the artwork on trails throughout Prince George's County.
- Selected, curated, and installed 20 exhibitions throughout the varying M-NCPPC facilities.
- Coordinated and installed the Prince George's County Delegation exhibition in the Lowe House Office building in Annapolis, MD.
- In collaboration with the NHRD (Natural and Historic Resources Division) Black History Month (BHM) program, coordinated the search and selection of the BHM poster internship students and the creation of the annual poster.
- Coordinated the search and selection of Hispanic Heritage Month internship students and the creation of the annual poster.
- Revitalized and enhanced the core structure and operation of the Youth Arts Corps. Program, that centers on developing the professional advancement of 10-15 young artists ages 16 to 24.

TEEN ARTS

- Launched the Young Stars program which was created to deliver high-quality, relevant, and participatory arts education experiences. The program focused on professional artist development, business training, and opportunities for young artists to perform at various venues in Prince George's County.
- Created the Department's first Teen Arts Council. The Council provided teens aged 14-18 with a platform to inspire and empower other local youth arts opportunities through advocacy, programming, marketing, and performing and visual arts framework.
- Rebranded the Nature Quest program that provided youth the opportunity to tell their nature stories through drawing, painting, photography, mixed media, and poetry. The redeveloped program included visual and performing arts with an artist reception and an awards ceremony.
- Created the Department's first Arts Internship Program. The arts-focused program forged a partnership with Joe's Movement Emporium and other community stakeholders to provide youth and young adults internships and jobs in the creative sector.

SHOW PLACE ARENA/PRINCE GEORGE'S EQUESTRIAN CENTER

- Hosted two large horse shows: Capital Challenge Horse Show and Washington International Horse Show which accounted for over \$24 million in economic impact for Prince George's County.
- Hosted several events and programs to include the Colonial Classic Horse Show, the Sportworx Gymnastics Invitational, the Maryland Horse & Pony Show, the Maryland State Wrestling Association Championships, and others.
- Enhanced customer experience at the Show Place Arena and Prince George's Equestrian Center through several large-scale facility improvements to include landscaping improvements, renovations to an equestrian schooling and riding rings, and continued sound system upgrades. Improvements were also made to assist with the day-to-day operations of the in-house food and beverage team to include new refrigerators, freezers and a commercial dishwasher.



Prince George's County

Parks and Recreation Department – Arts and Cultural Heritage

- Upgraded existing security and safety features to include a new fire suppression system and Advance Weapons Detection stations.
- Renewed its popular “Artwork on the Concourse” annual exhibition of eight (8) large scale art reproductions on display for public viewing.

FY26 BUDGET PRIORITIES

Increase the Visibility of Arts and Cultural Program Offerings to the Community

- Raise public awareness about the positive impact of the arts and humanities in our communities and lives.
- Create video highlights and collect testimonials about the many arts programs offered by the Department.
- Continue to work collaboratively with the Park Planning and Development Division and Area Operations to facilitate the inclusion of art enhancements to renovation and new construction projects involving facilities, trails, and parklands, while actively engaging the community in the process.
- Develop an outreach plan that seeks to interface with residents who are not currently participating in our programs.
- Increase social media outreach by utilizing new tools to connect with residents and visitors.
- Provide oversight and training to staff members who are responsible for maintaining their/our section of the website.

Develop Innovative Arts and Cultural Programs and Activities for Teens, Seniors, and Youth Emphasizing the County's Diverse Cultures

- Enhance the teens arts council to provide guidance and feedback to guide art programs, events and offerings for teens.
- Initiate innovation programs that work to increase the knowledge of and to strengthen the professional capacity of artists in Public Art project development, grantsmanship, and other areas providing growth opportunities.
- Develop internal “Art grant” opportunities that encourages internal programming staff to interface with ACHD in the formulation and creation of new arts focused programs.
- Improve the use of technology in programs and being more intentional about developing STEAM programs with internal and external partners.
- Integrate partnerships into a program planning to serve a broader population.
- Highlight the cultural history within the Historic Rental Properties by storytelling.
- Develop internal collaboration with the Diversity Council to enhance and increase our cultural program offerings.
- Develop a department-wide framework within which to celebrate National Arts & Humanities Month, a collective recognition of culture in the county and nation. The goals of which are:
 - Focusing on equitable access to the arts at the local, state, and national levels.
 - Encouraging individuals, organizations, and diverse communities to participate in the arts.



Prince George's County

Parks and Recreation Department – Arts and Cultural Heritage

Public Safety

- Continue to work with the Facilities Services Division to maintain safe and accessible facilities by way of focusing on exterior curb appeal, improved landscaping, better signage, addressing leaks and elevator/lift repairs.

BUDGET AT A GLANCE

Summary of Division Budget

		FY25	FY26	%
		<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
		<u>Adopted</u>		
Budget				
<i>Park Fund</i>				
	Expenditures	\$2,512,485	\$2,475,223	-1.5%
<i>Recreation Fund</i>				
	Expenditures	<u>\$6,685,268</u>	<u>\$7,004,303</u>	<u>4.8%</u>
	TOTAL EXPENDITURES	\$9,197,753	\$9,479,526	3.1%
Staffing				
<i>Park Fund</i>				
	Funded Career Positions	10.00	10.00	0.0%
<i>Recreation Fund</i>				
	Funded Career Positions	<u>33.00</u>	<u>33.00</u>	<u>0.0%</u>
	TOTAL FUNDED CAREER POSITIONS	43.00	43.00	0.0%
<i>Park Fund</i>				
	Funded Workyears	31.50	35.20	11.7%
<i>Recreation Fund</i>				
	Funded Workyears	<u>69.20</u>	<u>36.20</u>	<u>-47.7%</u>
	TOTAL FUNDED WORKYEARS	100.70	71.40	-29.1%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added funding for Supplies and Materials for Public Art
- Added funding for Other Services and Charges for Harmony Hall, Brentwood Arts Exchange, and Montpelier Arts Center
- Added funding for program support for Visual, Public and Performing Arts, Fairwood Park Concert Series and Celebrate Africa Festival
- Added funding for Seasonal/Intermittent staff for Visual Arts



Prince George's County

Parks and Recreation Department – Arts and Cultural Heritage

GOALS AND PERFORMANCE MEASURES

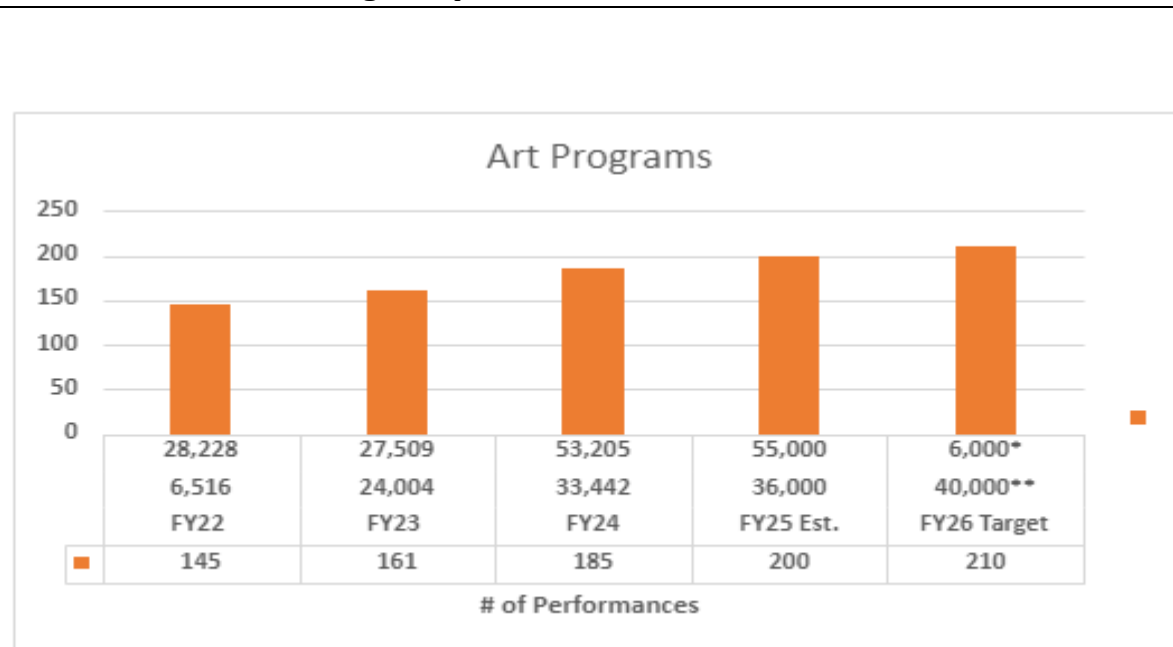
Arts and Cultural Heritage Division Performance Measures

Outcome Objective: Provide high-quality arts and cultural programs and services to enhance opportunities for public engagement and expand awareness of the rich history of Prince George's County. The programs serve the public, artists, arts organizations, and equestrian groups to enhance quality of life and promote tourism and economic benefit in the County. The Arts and Cultural Heritage Division (ACHD) manages art centers, historic properties, cultural heritage sites, an arena and equestrian center, and public art projects for community centers throughout the County. Arts Centers offer art exhibitions of emerging and established artists, dance and music concerts, performances for children and families, afternoon teas with live music, and classes in the visual and performing arts. Community Arts and Cultural Heritage units offer a myriad of programs, festivals, and activities for every age.

Impact Objective: Participants in arts classes and camps learn new skills in the arts and expand their knowledge and support of the arts. By providing services and programs that offer and provide employment opportunities for Prince George's County artists, support for artists in Prince George's County is enhanced. Historic rental properties continue to be available and affordable to all users through a reduced fee structure that allows governmental and non-profit organizations to utilize venues during off-peak hours/days. The Showplace Arena is an adaptable entertainment and sports venue that enriches the cultural life and local economy of Southern Maryland. It hosts a variety of equestrian events with exhibitors from throughout the world. Public Art projects enhance our built and natural environment and improve the quality of life by making art visible and accessible.

Goal: Cultural Arts

Desired Outcome: Art Programs promote the value of arts and culture



*Paid attendance includes events and performances

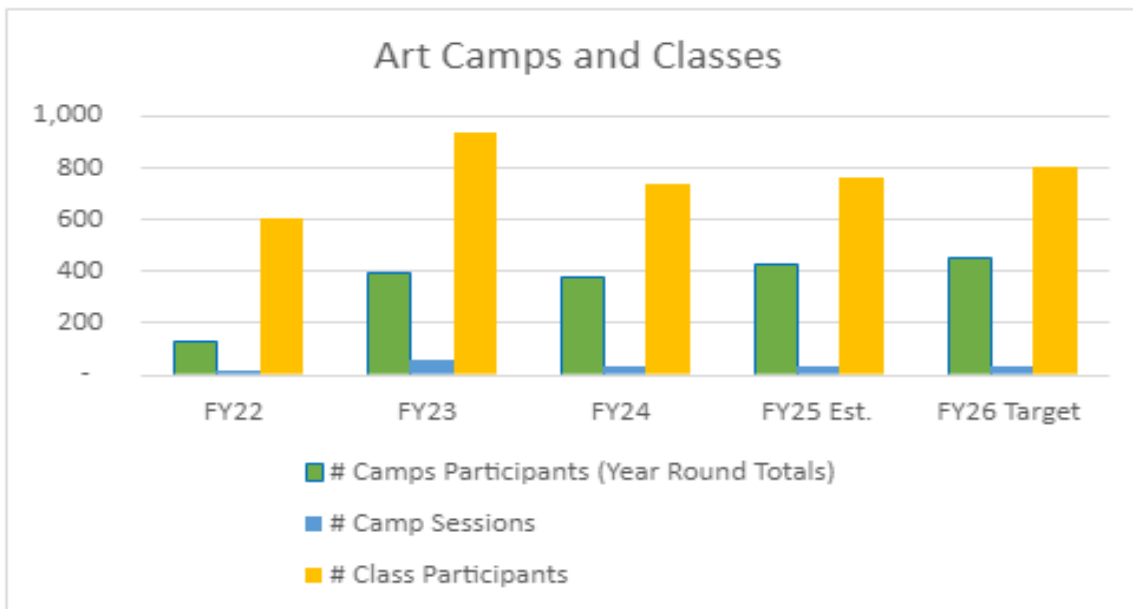


Prince George's County Parks and Recreation Department – Arts and Cultural Heritage

**Free performances and virtual attendance include participant registration and number of views on YouTube and Facebook

Goal: Cultural Arts

Desired Outcome: Art Camps and Classes support opportunities for all to participate in the arts



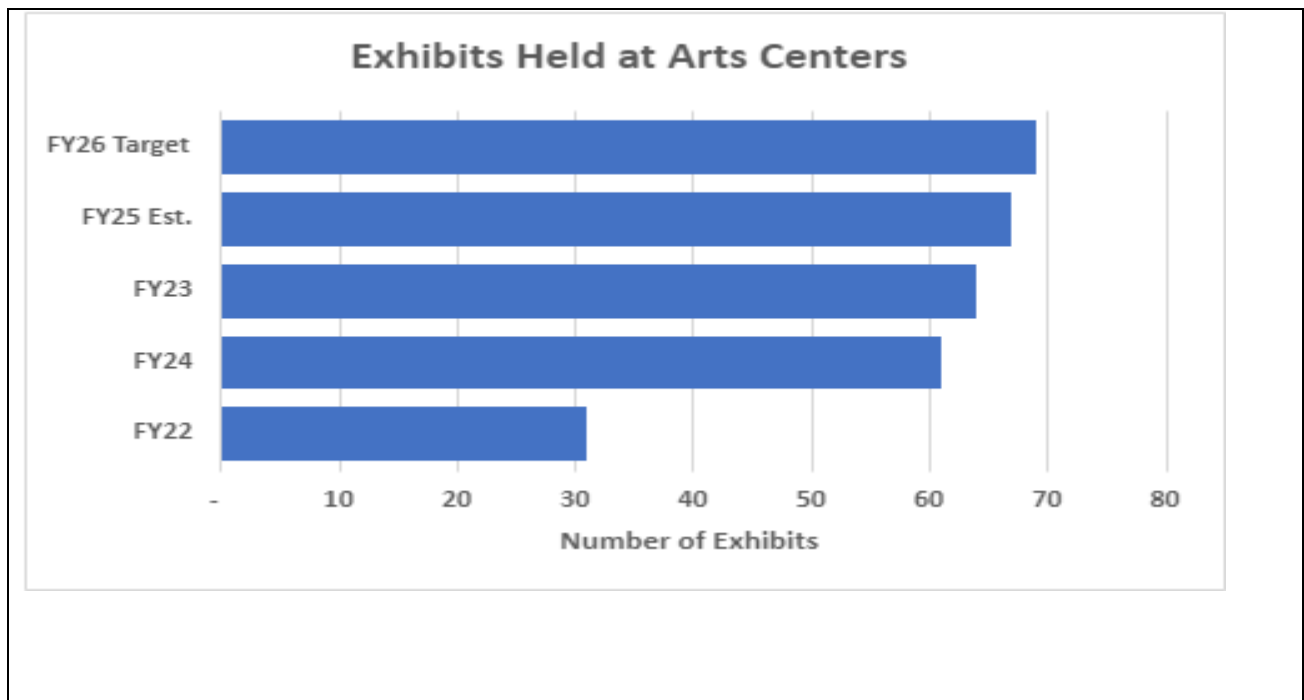
Goal: Cultural Arts

Desired Outcome: Exhibits held at the Arts Centers promote the value of arts and culture

Exhibits held at the arts centers (Montpelier Arts Center, Harmony Hall, Publick Playhouse and Brentwood Arts Exchange) and other Department sites

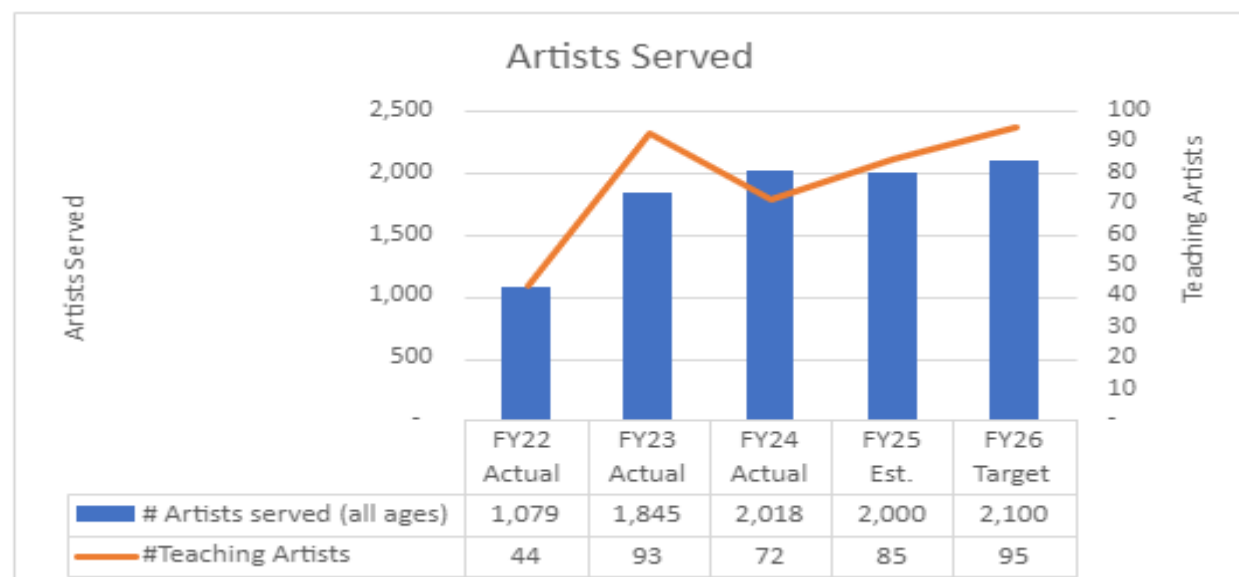


Prince George's County Parks and Recreation Department – Arts and Cultural Heritage



Goal: Parks and Recreation Operations

Desired Outcome: **Artists Served** Support our Diverse Park and Recreation Programs

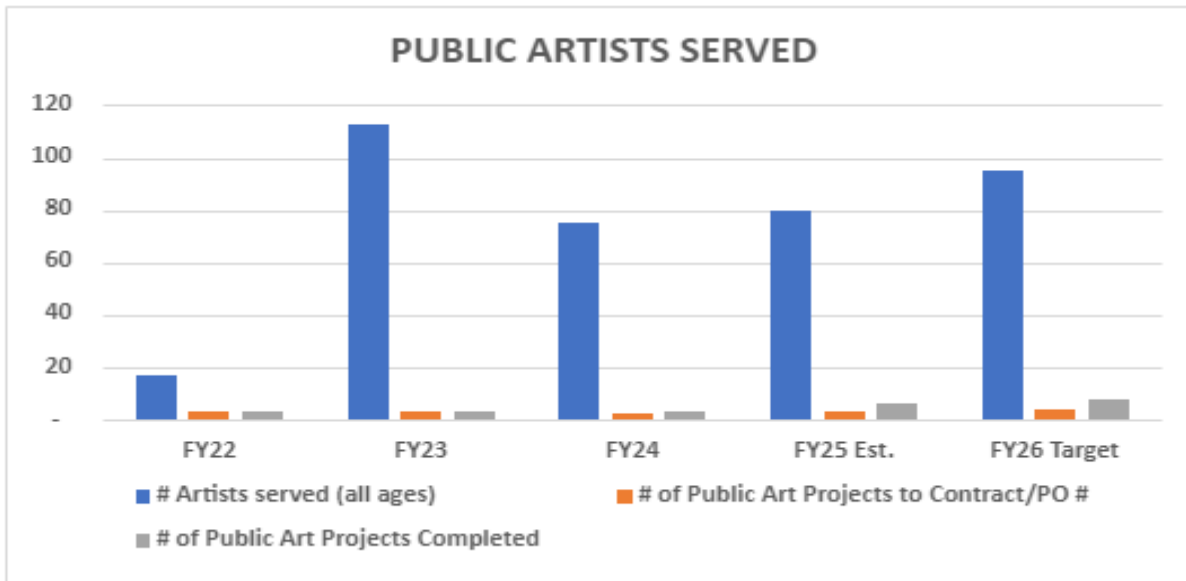


Goal: Parks and Recreation Operations



Prince George's County Parks and Recreation Department – Arts and Cultural Heritage

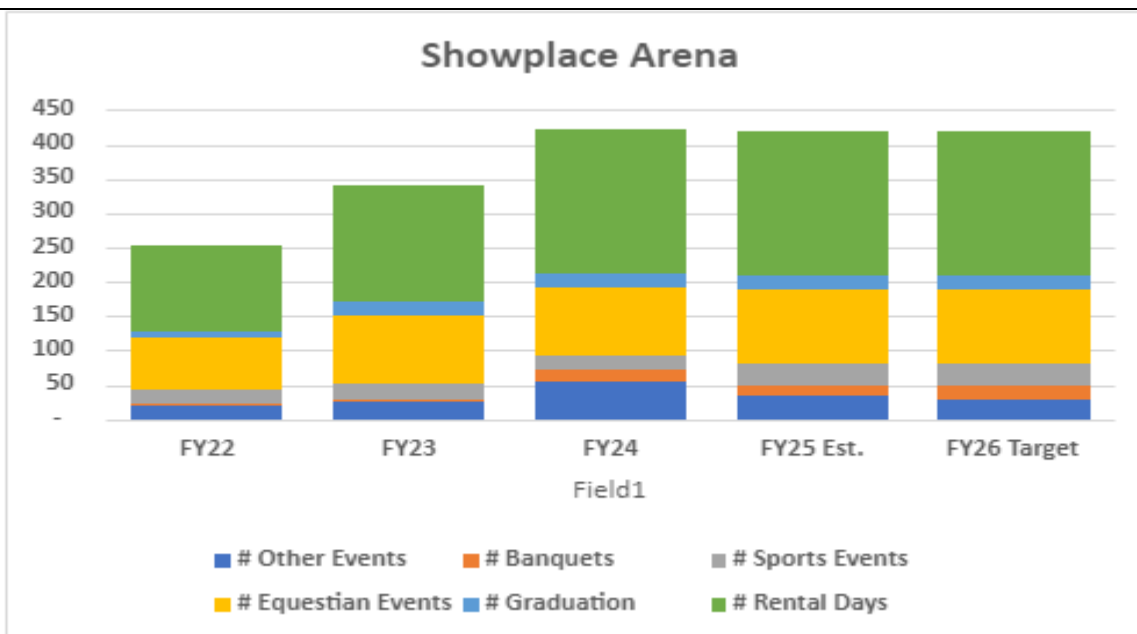
Desired Outcome: Public Art Artists Served Support our Diverse Park and Recreation Programs



*Projects supplemented by CIP funds.

Goal: Fiscal Stability

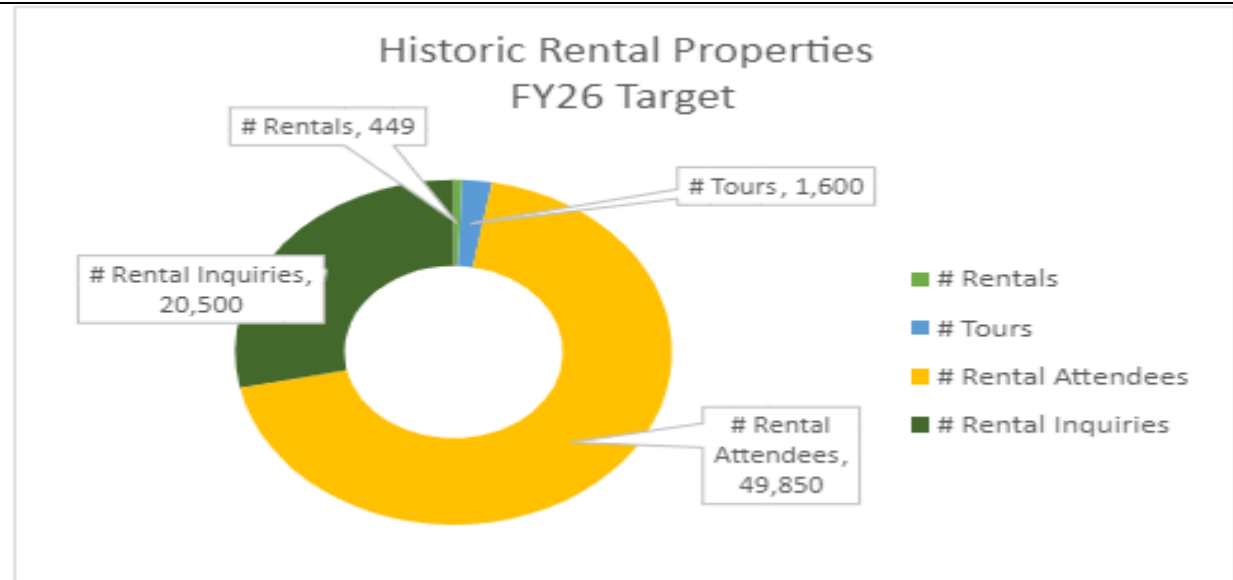
Desired Outcome: Showplace Arena Continued Enterprise Fund Analysis



Prince George's County Parks and Recreation Department – Arts and Cultural Heritage

Goal: Fiscal Stability

Desired Outcome: Historic Rental Properties Continued Enterprise Fund Analysis

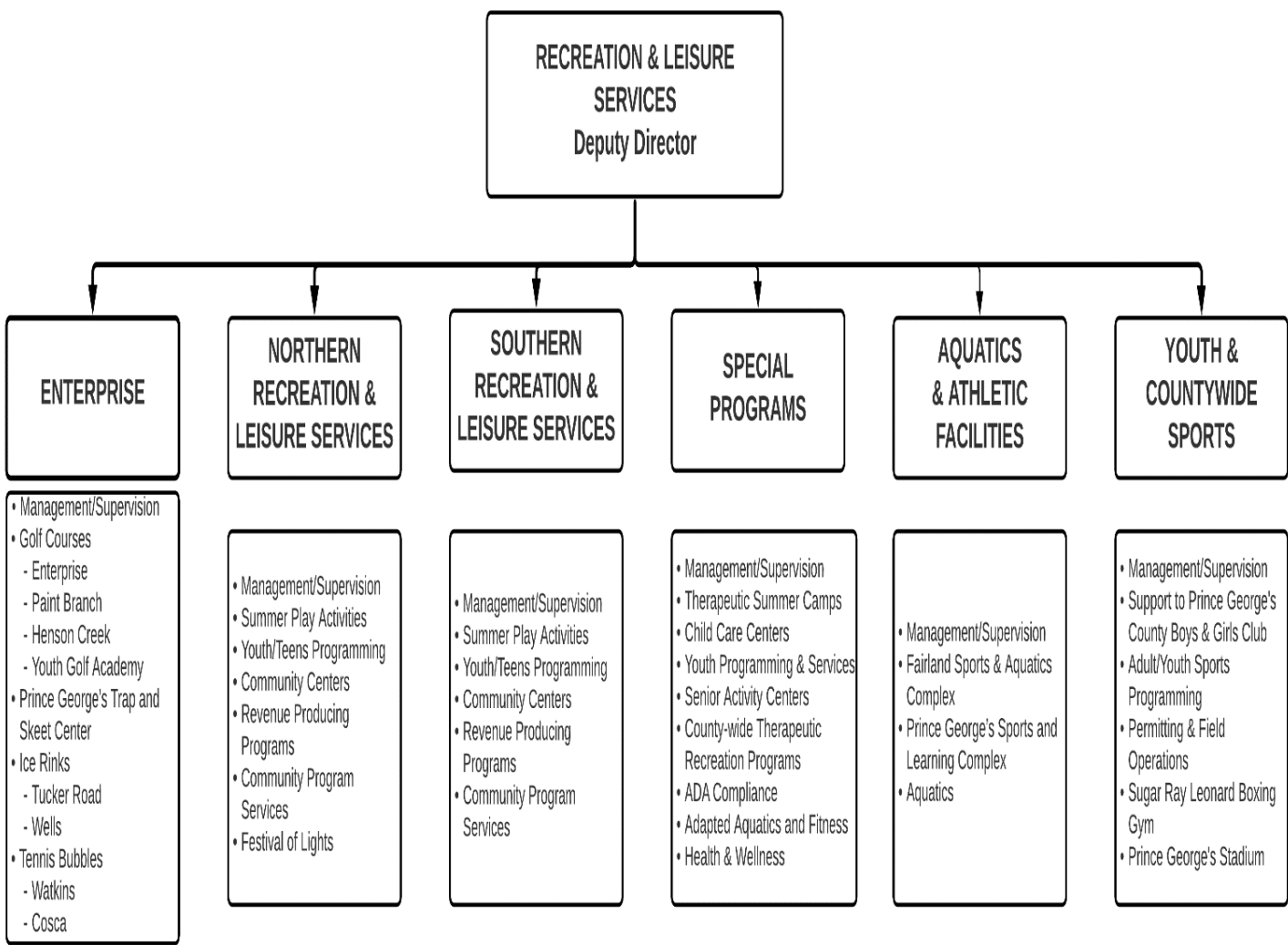


Rental attendees increased due to the pandemic slowing down and clients having more guests. Rentals remained the same for FY23 and FY24 due to construction closures at Oxon Hill Manor and Newton White Mansion



**Prince George's County
Parks and Recreation Department – Recreation and Leisure Services
Deputy Director**

ORGANIZATIONAL STRUCTURE



Prince George's County
Parks and Recreation Department – Recreation and Leisure Services
Deputy Director

OVERVIEW

The Recreation and Leisure Services (formerly Area Operations) Deputy Director is responsible for coordination, management, supervision, and direction of comprehensive recreational and leisure-related work program through oversight of five divisions: Northern Recreation and Leisure Services (formerly Northern Area Operations), Southern Recreation and Leisure Services (formerly Southern Area Operation), Aquatics and Athletic Facilities, Youth and Countywide Sports, and Special Programs.

MISSION

This budget funds the Office of the Recreation and Leisure Services Deputy Director who oversees the coordination, management, supervision and direction of comprehensive parks and recreation programming, including operation of 45 community centers, the County's first multi-generational center in Brandywine, 6 senior centers, organized into five divisions: Northern Recreation and Leisure Services, Southern Recreation and Leisure Services, Aquatics and Athletic Facilities, Youth and Countywide Sports. In addition, specialized services are planned, developed, and implemented through a fifth division, Special Programs, to include childcare, therapeutic recreation, and youth and senior services.

BUDGET AT A GLANCE

Summary of Division Budget

	FY25 <u>Adjusted Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget			
<i>Recreation Fund</i>			
Expenditures	\$588,873	\$618,792	5.1%
Staffing			
<i>Recreation Fund</i>			
Funded Career Positions	3.00	3.00	0.0%
Funded Workyears	3.00	3.00	0.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None



Prince George's County

Parks and Recreation Department – Aquatics and Athletic Facilities

OVERVIEW

The Aquatics and Athletic Facilities Division (AAFD) manages the following major programs and facilities: Aquatics Operations, Golf Operations, Ice Rinks, Tennis Bubbles, Trap & Skeet, and the larger multi-use/sport complexes (Fairland Sports and Aquatics Complex and Prince George's Sports and Learning Complex).

AAFD facilities include Allentown Splash, Tennis, and Fitness Park, Rollingcrest-Chillum Splash Pool, Theresa Banks Aquatic Center, Fairland Sports and Aquatics Complex, Southern Regional Aquatic Wellness Center, the aquatic facility at the Southern Area Aquatics and Recreation Complex (SAARC), Prince George's Sports & Learning Complex, Glenn Dale Splash Park, Ellen Linson Splash Park, Hamilton Splash Park, Lane Manor Splash Park, North Barnaby Splash Park, and J. Franklyn Bourne Memorial Pool.

Enterprise Facilities include Prince George's County Trap & Skeet Center, Golf Courses (Enterprise, Paint Branch, Henson Creek, and Kentland), Ice Rinks (Tucker Road and Herbert Wells) and Regional Park Tennis Bubbles (Watkins and Cosca).

The Aquatics and Athletic Facilities Division provides recreational opportunities for people of all ages and skill levels. An array of competitive and non-competitive activities is offered through revenue generating classes, programs, rentals and special events for youth and adults. Recreational and competitive participation opportunities are afforded to all youth in the areas of swimming, gymnastics, ice skating, hockey, tennis, track and field, and golf to enjoy these activities in a fun, structured and professional manner.

MISSION

The Aquatics and Athletic Facilities Division is dedicated to creating healthy communities through people, parks, and programs that work together to improve the quality of life for all Prince George's County residents. The Division also emphasizes health and wellness through its offering of several specialty sports programs to ensure residents are offered the total package of recreational outlets to have fun and to highlight the importance of living healthier lifestyles.

PROGRAMS AND SERVICES PROVIDED

Management and Supervision

The Management and Supervision unit provides overall management, administration, and coordination of Division programs and facilities. This includes fiscal management for tax-supported and revenue-producing funds, administrative support, supervision of facilities and management of several specialty sports and leisure programs and services.

Aquatic Operations

The Division operates thirteen aquatic facilities. The facilities include indoor and outdoor aquatic amenities and offer an array of programs and activities including swimming lessons, water fitness classes, competitive swimming, lifeguarding and water safety training classes, leisure swimming, and special events. The Division also runs the Prince George's Parks and Recreation (PGPR) Sharks Swim Team providing an affordable competitive swimming program for County youth and teens. The (PGPR) Sharks Swim Team is an official USA Swimming Team (PGPR-PV) within the Potomac



Prince George's County Parks and Recreation Department – Aquatics and Athletic Facilities

Valley Swimming LSC. The Club Season begins in the Fall and continues throughout the Winter and Spring. The Summer Season Team competes in the Prince-Mont Swim League.

Fairland Sports and Aquatics Complex

This complex features an aquatics center, a tennis bubble, a fitness and wellness center, and gymnastics center.

The aquatics center features a 50-meter-long course pool, plus a leisure pool, and an 18-person spa. The aquatics center has multiple water fitness programs with a large senior citizen component. Additionally, five competitive swim teams train at Fairland, plus a synchronized swim program. The facility also hosts SCUBA and Kayak programs. The center hosts over 35 swim meets each year.

The six-court tennis bubble offers year-round tennis with a large instructional program as well as a summer and winter Junior competitive program.

The Fitness Center consists of an aerobics studio with a wood dance floor and a weight room offering cardiovascular equipment, "Cybex" weight training machines and a free-weight lifting area. Full complements of exercise classes are also offered, including specialized wellness classes.

Fairland offers a 12,000-square-foot gymnastics venue fully equipped for United States Association for Gymnastics men's, women's and trampoline competition. Additional programs include instruction, open gym, field trips, and birthday parties.

Prince George's Sports and Learning Complex (PGSLC)

The centerpiece of Prince George's Sports and Learning Complex is the Wayne K. Curry Sports and Learning Center, a building that includes the following facilities which are linked by a central "Main Street" atrium area. The Complex includes an aquatic center, field house, fitness center, gymnastics facility, and learning center and offers a variety of classes, lessons, rentals, special events, and recreational opportunities for all ages.

Outdoor recreation amenities complement the complex's indoor facilities. The Marvin F. Wilson Stadium features a lighted football field, outdoor track, outdoor support building with team rooms, restrooms, and a concession area, and seating for 5,500 spectators. Additionally, multi-purpose fields provide an excellent location for lacrosse, soccer, family reunions, and community festivals.

Golf Courses

This program provides recreational golf facilities to the public and to the region. Our program offers one eighteen-hole golf property, two nine-hole golf properties, and a three-hole golf facility designed for growing the game of golf. Enterprise Golf Course, Paint Branch Golf Course, and Henson Creek Golf Course, all offer a challenging golf layout, food and beverage, merchandise selections, practice facilities, and more. The Division prides itself on quality course conditions and superior customer service. Some of the internal programs include but is not limited to general golf play, individual and group instruction, corporate and charity event hosting, food, and beverage, fully stocked golf shops, practice facilities, golf simulator instruction, and Jr. Golf development.

Ice Rinks

This program operates and maintains the Tucker Road Ice Rink and the Herbert Wells Ice Rink. Herbert Wells Ice Rink is a covered outdoor rink operating from late October through late March. The Tucker Road Ice Rink is a fully enclosed year-round facility. Both ice rinks are National Hockey



Prince George's County

Parks and Recreation Department – Aquatics and Athletic Facilities

League regulation size, operate seven days a week and rent space for both Youth and Adult hockey programs and special events. Each rink offers a comprehensive learn-to-skate program, as well as recreational skating, birthday parties, free-style sessions, pick-up hockey sessions, Youth and Adult Hockey teams, and Learn to Play Hockey programs. The Tucker Road Ice Rink offers year-round ice skating and other specialty camps for all ages and reopened to the public in August 2021.

Regional Park Tennis Bubbles

This program operates and maintains the tennis facilities at Cosca and Watkins Regional Parks. These facilities offer two indoor tennis bubbles and year-round tennis instruction and leisure play. They also offer summer tennis camps for tennis players ages 6-12. In addition, each tennis facility has adjacent outdoor tennis courts available on a first-come, first-served basis. The Watkins Tennis facility also has a classroom available for programming and for special event rentals.

Trap & Skeet

The program provides recreational and competitive sport shooting for the public and nationally and internationally recognized league shooting in shotgun sporting clays, trap, skeet, five stand, international bunker, and international skeet. Local, regional, and nationally sanctioned competitions are hosted regularly. A variety of classes and leagues are offered for all skill levels. Certified instructors teach instructional programs such as hunter safety and basic shotgun techniques.

This facility is available for corporate and group outings, events, and tournaments. An onsite retail store stocks a wide selection of shotgun sports supplies and accessories.

FY25 ACCOMPLISHMENTS

Fiscal Accountability and Responsibility - Improving overall cost recovery for enterprise and recreation funds through market appropriate program/rental fee adjustments and expenditure controls:

- Increased fees for ice rink and tennis operations and event and meeting rentals.
- Reduced operational expenses by introducing a lease program for fitness equipment and golf maintenance equipment.
- Cross-trained instructors to increase programming opportunities.

Innovative Programming - Increased participation opportunities through increased program enhancements, partnerships, and technology:

- Trackman Golf Simulators at Paint Branch
- Jr. Golf Programs
- GPS System to control the pace of play and track cart.
- Learn to Swim Classes
- Make a Splash in School Program with PGCPs
- Centennial Programs with American Red Cross
- USTA Mid-Atlantic Leagues and Tournaments
- Increased courses for all skill levels
- Continued partnerships to bring food options to communities with limited access (Capital Area Food Bank Mobile Grocery Truck)



Prince George's County

Parks and Recreation Department – Aquatics and Athletic Facilities

Prioritize Public Safety - Increased training and certification opportunities for the community.

- Provided safe and well-staffed aquatic facilities utilizing training and recruitment incentives (i.e. lifeguard and instructor training and certification courses, several monthly in-service training, etc...)

Stewardship of Current Infrastructure - Ensure facilities/complexes have adequate funding within operational budgets to address aging aesthetic and equipment needs:

- Established and/or updated capital outlay allocations for complexes and golf facilities.
- Established lifecycle plans for improvements and equipment replacement to justify annual expenditures.

FY26 BUDGET PRIORITIES

Fiscal Accountability and Responsibility

- Improve overall cost recovery for enterprise and recreation funds through market appropriate program/rental fee adjustments and expenditure controls.

Innovative Programming

- Increase participation opportunities in aquatics, fitness, golf, skating, and tennis through increased programs, partnerships, and technology.

Prioritize Public Safety

- Increase training and certification opportunities for the community.

Stewardship of Current Infrastructure

- Ensure facilities/complexes have adequate funding within operational budgets to address aging aesthetic and equipment needs.

Efficiency of Management

- Restructure programming to improve usage of seasonal staff and increase programming opportunities.
- Cross train career managers to improve the efficiency of the workforce and decrease dependency on seasonal staff as needed.

Trail Infrastructure & Athletic Field Maintenance

- Improve drainage on playing surfaces to reduce material usage and employee maintenance hours.



Prince George's County

Parks and Recreation Department – Aquatics and Athletic Facilities

BUDGET AT A GLANCE

Summary of Division Budget

		FY25	FY26	%
		<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
		<u>Adopted</u>		
Budget				
<i>Recreation Fund</i>				
	Expenditures	\$19,962,437	\$18,513,917	-7.3%
Staffing				
<i>Recreation Fund</i>				
	Funded Career Positions	65.00	65.00	0.0%
	Funded Workyears	317.20	281.10	-11.4%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Decrease in seasonal funding.



Prince George's County Parks and Recreation Department – Aquatics and Athletic Facilities

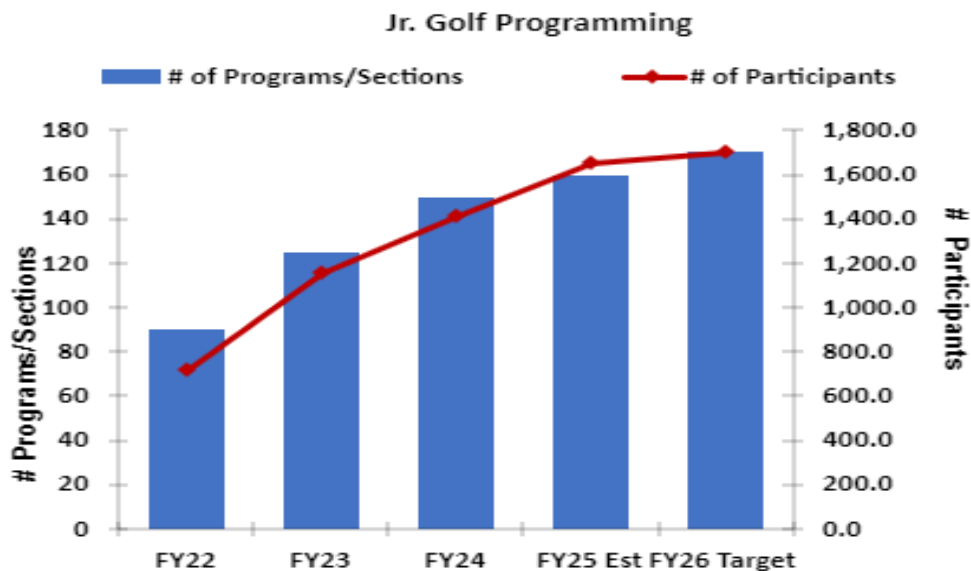
GOALS AND PERFORMANCE MEASURES

Outcome Objective: Provide quality aquatics, athletic, and recreational programs for all ages and skill levels, coordinated by highly qualified, professionally driven staff in many facilities for Prince George's County residents. The Division's functions include not only the programming aspects, but it also encompasses the rental of venues that are comprised of the necessary amenities for the various specialized activities/training. Another major scope of this division is the management and supervision of career and seasonal intermittent staff to operate high profile aquatics venues, golf courses, and state of the art facilities that include the Fairland Sports and Aquatics Complex and the Prince George's Sports and Learning Complex.

Impact Objective: Provides the Department, stakeholders (Board of Education), and the residents of Prince George's County with quality programs and services, excellent recreational and rental opportunities for the entire family, and numerous facilities to enhance quality of life for our internal and external customers.

Goal: Innovative Programming / Expand Youth Sports

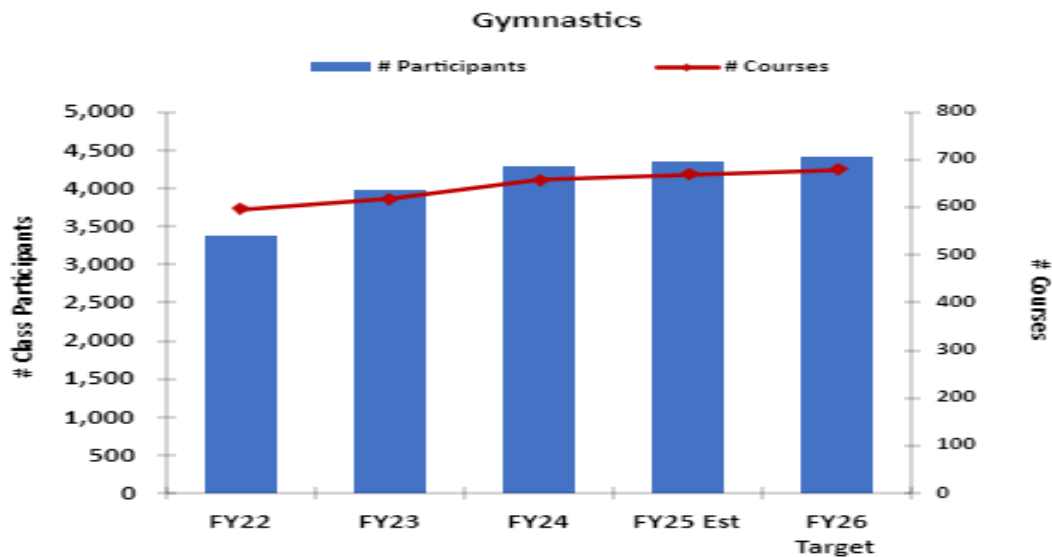
Desired Outcome: Jr. Golf Programming - To grow the game of golf in the County, the division has expanded opportunities for youth and teens to participate in programs such as First Tee, Operation 36, PGA Jr. League, and Summer Camps to provide much needed exposure to the game.



Prince George's County Parks and Recreation Department – Aquatics and Athletic Facilities

Goal: Innovative Programming / Expand Youth Sports

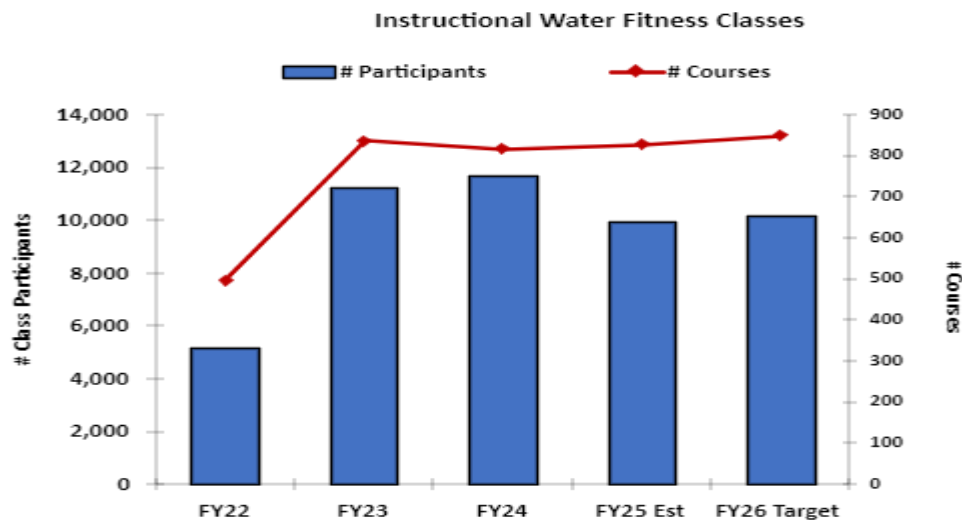
Desired Outcome: **Gymnastics** Instruction and Competition is offered at the Fairland Sports & Aquatics Complex and the Sports & Learning Complex to promote this nontraditional sport, which is not readily available within the community and not customarily championed or provided for people of color.



Prince George's County Parks and Recreation Department – Aquatics and Athletic Facilities

Goal: Innovative Programming

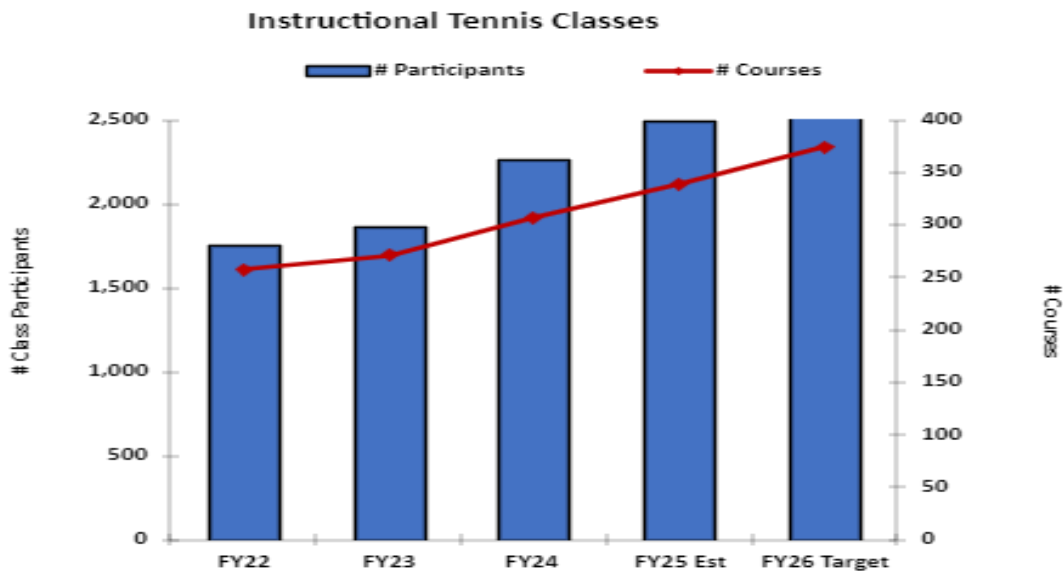
Desired Outcome: Instructional Water Fitness Classes - A variety of water fitness classes are offered to promote health and wellness among Residents and Visitors. Innovative programming such as Aqua Spinning, Aqua Boot Camp, Aqua Fusion, and Aqua Sculpt offer variations on water fitness that keep patrons active and engaged. These programs returned in FY22 after being put on hold during the height of the pandemic.



Prince George's County Parks and Recreation Department – Aquatics and Athletic Facilities

Goal: Innovative Programming / Fiscal Stability

Desired Outcome: Tennis Instruction is offered to promote health and wellness among residents and visitors while maintaining a business model for the Watkins and Cosca Tennis bubbles that are part of the Enterprise Fund.



Prince George's County

Parks and Recreation Department – Aquatics and Athletic Facilities

Goal: Fiscal Stability/Cost Recovery

Desired Outcome: Fitness Memberships provide an additional revenue source for our complex facilities (Fairland, Prince George's Sports and Learning Complex, and Allentown Splash, Tennis, and Fitness Park.) The memberships also provide access for patrons to maintain overall health and wellness by a variety of exercise and strength training equipment. ALL Fitness Memberships were canceled at the onset of the Covid-19 pandemic, and revenue was drastically reduced across the Division. A collective decision as a Department was made to not to sell or offer 1, 2, or 6 Month memberships. In May 2021, the Department initiated a special Frequent Visitors Fitness monthly pass at a reduced rate. FY22, increase due to navigating more freely with less Departmental Covid restrictions regarding programming/classes as well as reinstating monthly memberships in June. FY23 estimating 10% increase, based on Department back to 100% capacity, post pandemic guidelines and restriction that have been currently uplifted and the comfortability of our stakeholders to get back to regular benefits of exercise in a public setting.

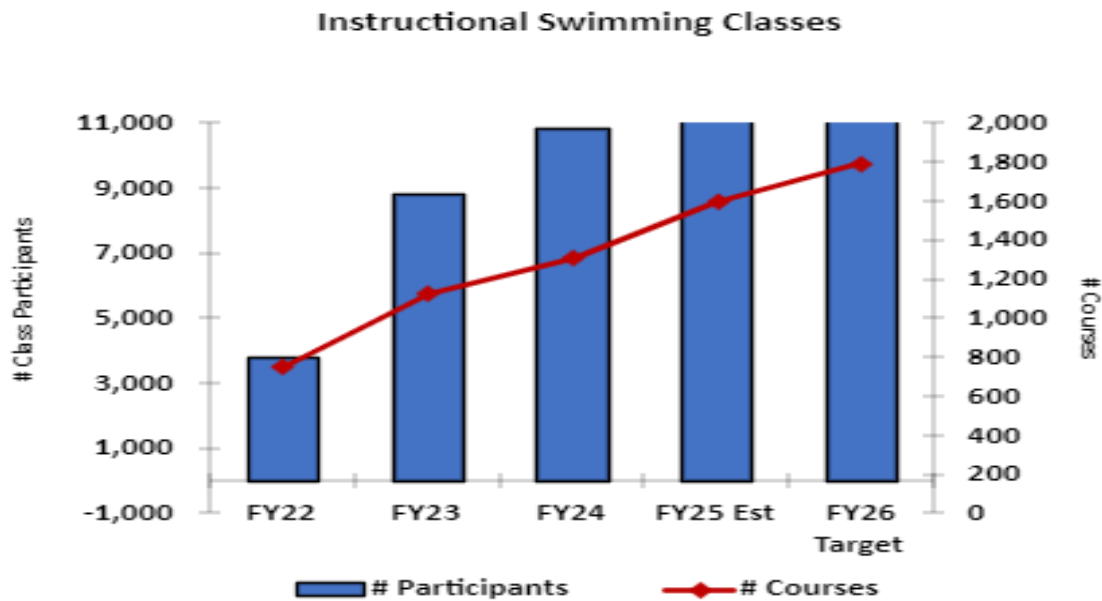


Prince George's County

Parks and Recreation Department – Aquatics and Athletic Facilities

Goal: Public Safety

Desired Outcome: Instructional Swimming Classes - The purpose of teaching swimming lessons is to keep Residents and Visitors safe in, on, and around the water. During the pandemic, caregiver assisted swim lessons were offered with reduced registration capacity to ensure social distancing among participants. Also, certification training ensures a competent workforce that can provide safe Aquatic facilities for Residents and Visitors by maintaining water quality and responding appropriately to emergencies.



Prince George's County Parks and Recreation Department – Aquatics and Athletic Facilities

Goal: Public Safety

Desired Outcome: Safety Training and Certification Courses provide essential staff development opportunities for Lifeguarding, Lifeguarding Instructor, Water Safety Instructor, and Pool Operators. Having a well trained and certified workforce helps to ensure the safest aquatic environment for patrons and staff.

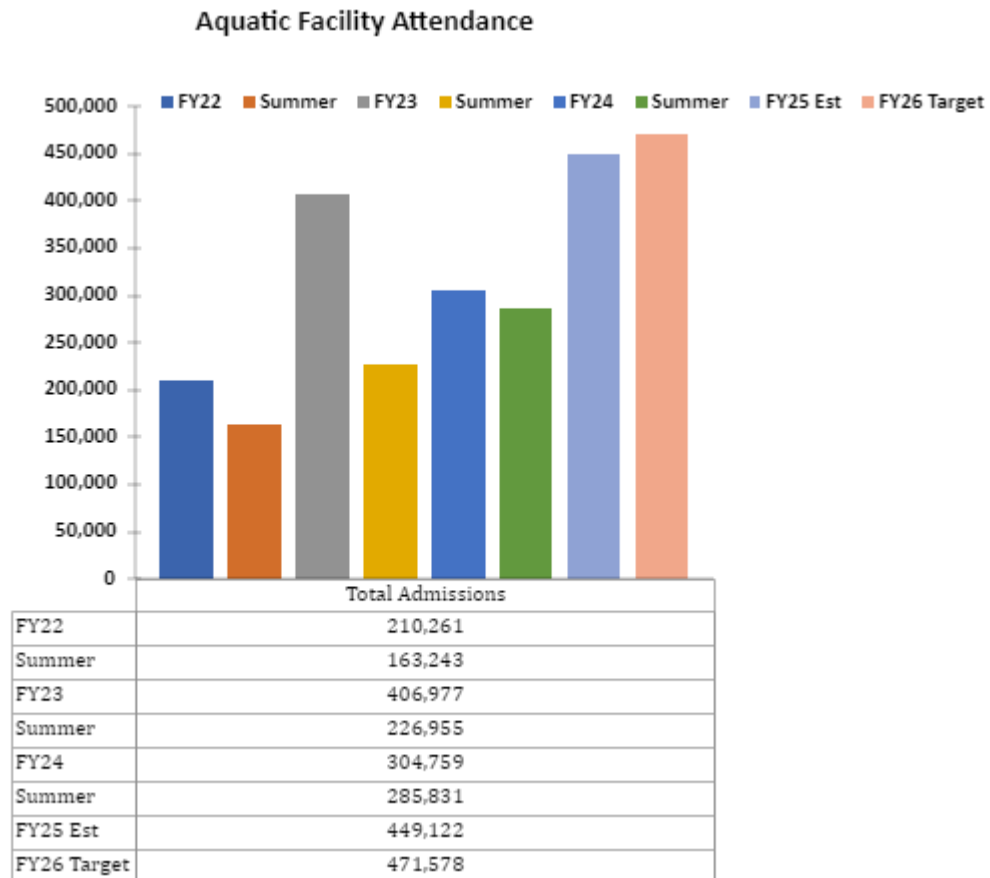


Prince George's County

Parks and Recreation Department – Aquatics and Athletic Facilities

Goal: Public Safety

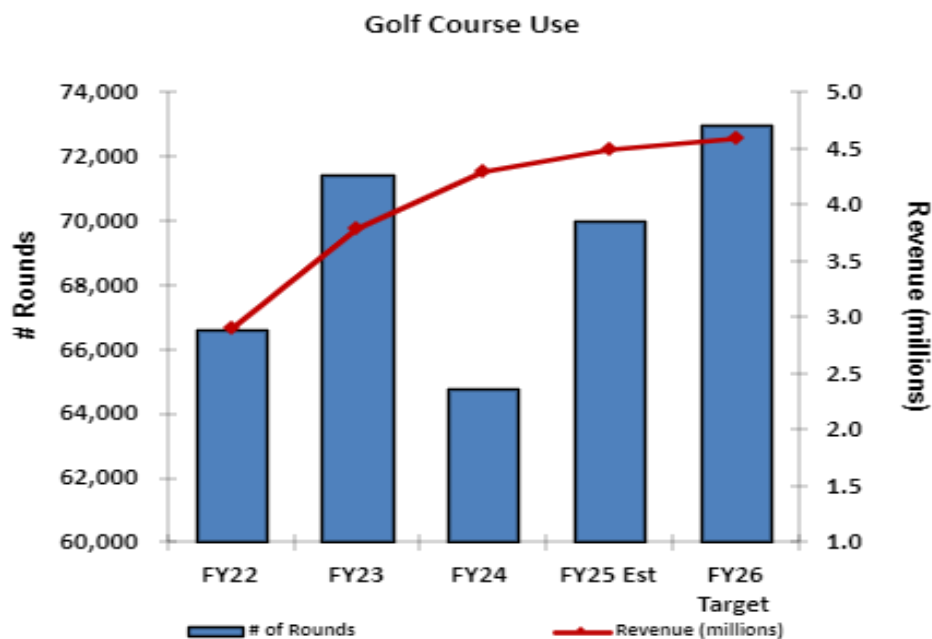
Desired Outcome: Aquatic Facility Attendance - Swimming Pool facilities allow for drop-in, reservation, and membership-based attendance. General swimming opportunities provide unstructured time for Residents and Visitors to recreate in a healthy environment.



Prince George's County Parks and Recreation Department – Aquatics and Athletic Facilities

Goal: Park and Recreation Operations / Programming

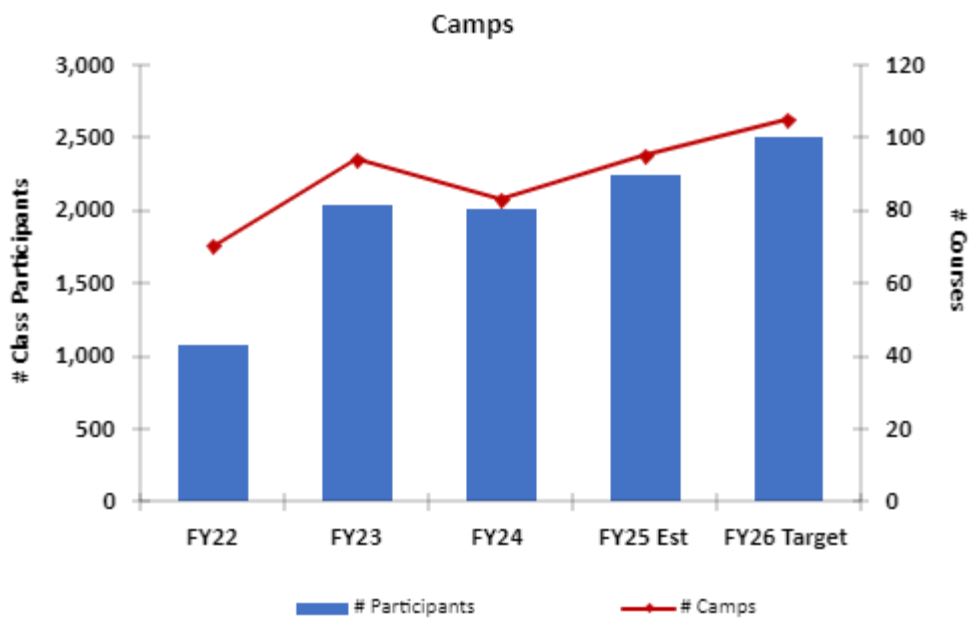
Desired Outcome: Gof Course Use - Golf operations continue to make strong headway in both rounds and revenue. Golf participation has grown in this current climate as this sport is a perfectly suited to be a good social distancing activity. Concentration of proper tee sheet utilizations, properly built event contracts, proper staffing needs, and internal controls will lead to increased rounds and revenue. Each golf course is consistently being proactive to providing a stronger and more consistent turf for our players and guests. This elevated product that our customers can count on will result in future growth of our operations.



Prince George's County Parks and Recreation Department – Aquatics and Athletic Facilities

Goal: Park and Recreation Operations / Programming

Outcome: During this time, a variety of summer specialty camps were offered throughout the Division in FY22 which shows a 450% increase. There was an increase from the previous fiscal year, that was provided by innovative programming such as offering camps as an in person and virtual option, this provided those parents who were not comfortable with sending their kids off to camp an alternative and allowed us to serve more campers due to limitation in camp sizes and pods. There were also new camps added to our existing camp offering portfolio. For FY23 we are estimating a 20% increase in participation due to anticipated normal camp offerings and the comfortability of parents post-pandemic.



Prince George's County

Parks and Recreation Department – Special Programs

OVERVIEW

The Special Programs Division is comprised of four main units, Disability Services, Health & Wellness, Senior Services and Youth Services. Youth Services manages two (2) childcare centers; provides youth programming and services to include marketing, partnerships, and training and education for staff; leads the Department's Safe Summer Program. Youth Service also provides coordination of a variety of programs, projects and services serving children, youth and teens and their families including the summer youth enrichment program, childcare licensing and programmatic operations, afterschool and summer nutrition programs and recreational activities, sustainability and conservation projects and volunteer opportunities and oversight of Youth Camp Safety Standards for summer operations. Senior Services provides leadership and direction of programs and services for seniors, including the operation of six (6) senior centers with a seventh center under construction, as well as senior programming at Southern Area Aquatics and Recreation Complex. All senior centers are senior nutrition sites in collaboration with the Department of Family Services. They also manage countywide clubs, and host special event programs throughout the year. The Disability Services unit oversees both Therapeutic recreation programs as well as Program Access (Inclusion Services), provides comprehensive services and programs for County residents with disabilities in specialized and inclusive settings countywide. Programs are designed to promote and facilitate developing leisure skills, socialization, and independence. These programs offer specialized year-round and seasonal activities and skill classes for all ages. The division also oversees Health and Wellness programs.

MISSION

The goal of the Special Programs Division is to administer and implement County-wide youth development opportunities; coordinate and administer County-wide senior programs and services, provide fee-based, drop-in and Department recreation services; provide quality child care; establish and monitor compliance for all youth programs with State and local standards; provide Therapeutic Recreation opportunities for individuals with disabilities, promote and facilitate the development of leisure skills, socialization, and independence; and develop and coordinate Departmental programs and health and wellness programs, both evidenced based as well as recreational focus offerings.

Administration

The administration of Special Programs is responsible for the overall management, supervision, and coordination of programs and facilities. This includes requesting and monitoring expenditures for both tax-supported and revenue-producing programs and evaluating personnel. This section oversees special projects such as the Summer Food Service Program, and Youth Camp Health and Safety Certification. It also maintains liaison with numerous governmental organizations, including the Maryland State Department of Education, the Prince George's County Department of Social Services, the Prince George's County Department of Family Services, Office on Aging, the Prince George's County Department of the Environment, the Prince George's County Local Management Board, the University of Maryland, Prince George's County Public Schools, Maryland Association of Environment and Outdoor Educators, and the Prince George's County Health Department.

Youth Services

The Youth Services unit coordinates the Department's youth services and programming, including the development and administration of the comprehensive County-wide Youth Action Plan,



Prince George's County Parks and Recreation Department – Special Programs

designed to ensure strategic delivery of services and to accomplish positive youth development outcomes. These youth development principles and programs focus on social development, cultural awareness, environmental stewardship, enrichment, health and wellness, youth leadership and advocacy, and civic engagement. The Safe Summer Program, Teen Cotillion, Summer Youth Enrichment Program, and Youth Advisory Council are among the notable programs. This unit also oversees two employee childcare centers

Countywide Senior Centers and Services

The Countywide Senior Centers and Services unit is responsible for coordination of the Department's senior programs and services. Responsibilities include all aspects of management - developing, monitoring, implementing, and evaluating the delivery of Seniors '60 & Better' recreation programs, resource information for community and advocacy groups, Departmental training on a variety of senior topics, and coordination of senior special events, to include the Centenarian Celebration, Senior Health and Fitness Day, Active Aging Week, Black History in Motion, and Senior Veterans Luncheon, Senior Line Dance as well as center based celebrations. The unit operates six (6) Senior Activity Centers as well as senior programming at Southern Area Aquatics and Recreation Complex. These provide a wide range of recreational activities, such as fitness and exercise classes, arts and crafts, games and clubs, billiards, special events, trips, and workshops and classes. The centers serve as sites for the Prince George's County Senior Nutrition Lunch Program, which provides hot lunches on site. The Senior Activity Centers are Langley Park Senior Center, Gwendolyn Britt Senior Activity Center, Evelyn Cole Senior Activity Center, Camp Springs Senior Activity Center, John E. Howard Senior Activity Center, and Laurel-Beltsville Senior Activity Center. In addition, the unit is collaborating with the Prince George's County Department of Family Services on the development of a senior activity center at the Health and Human Services headquarters being built at Hampton Park.

Child Care Centers

The Child Care Centers unit manages and supervises the Prince George's County Employees Child Care Center in Upper Marlboro and the Prince George's County Public School Employees Child Care Center located at Glenridge Elementary School. The centers operate year-round for infants through kindergarten, are licensed and accredited by the Maryland State Department of Education, and follow strict mandates regarding staff certification, training, and facility requirements. Children at the centers are involved in an enriching program, which incorporates a quality preschool curriculum into the morning hours of daycare. Activities include science, art, music, reading readiness, math readiness, literature, cooking, dramatic play, special events and field trips.

Therapeutic Recreation Programs

The Therapeutic Recreation unit provides programs and services for County residents with disabilities. Responsibilities include all aspects of developing, monitoring, implementing, and evaluating the delivery of therapeutic recreation services, ensuring accessibility to individuals with disabilities throughout the County, providing extensive support and resource information for community and advocacy groups and overseeing the sign language interpretation contract. Training and resources for the Department's therapeutic and inclusion staff are provided by this section. Specialized adapted recreation programs including adapted aquatics and fitness programming and services are also provided with outreach to individuals with developmental, intellectual, sensory, and physical disabilities. The programs are managed in the Northern, Central, and Southern Areas of the County. Programs include after-school therapeutic recreation programs, skill development classes such as: adapted softball, basketball, floor hockey, bocce, swimming, gymnastics, art, and comprehensive summer day camps. Comprehensive specialized programs for individuals with



Prince George's County Parks and Recreation Department – Special Programs

disabilities are also provided on a County-wide basis. Programs also include the year-round Leisure Independence Training Program, Teen and Adult Social Clubs, special events, and Camp Sunshine.

Program Access/Inclusion

The Program Access/Inclusion unit supports the Department's delivery of fair and equitable leisure opportunities in the most integrated settings engaging people with and without disabilities together. It ensures people can access their preferred recreation programs and setting based on their individual needs and preferences regardless of their disability. Program Access staff work with Department programmers to ensure inclusive programs, activities and special events are free from barriers and are equipped to meet the needs of the people registered. This includes identification of barriers, staff training, equipment/supply support, program/activity modifications and/or trained staff support. Modifications are developed individually upon the completion of a participation assessment. With recreation being about choice, an integral right to quality of life, patrons may choose to participate independently, with support or may participate in specialized therapeutic programs.

Health and Wellness

This program administers countywide health and wellness programs. Our goal is to improve the overall health (physical, mental, and environmental) of Prince George's County residents and promote a wellness ethic for the community by integrating fitness and wellness into facilities, programs, and events. The *Health and Wellness Action Plan* was written to align the Department with national public health movements. The *Plan* focuses on reducing obesity in the County, elevating the Department's roles as a health and wellness provider, and increasing resident participation in healthy lifestyle activities. The Department works with internal and external partners to provide classes, workshops, and activities for all ages. Partners include the Prince George's County Health Department, University of Maryland Capital Region Health, Suburban Hospital, Giant Nutrition, University of Maryland School of Public Health, and many others. Partnership programs include Walk with Ease; Fit and Strong; and Dine, Learn and Move. Signature Programs include Fitness in the Parks, Yoga in the Parks, Heart, Body and Sole 5k and the Get Fit Mobile, and others.

FY25 ACCOMPLISHMENTS

- The Senior Services team collaborated with the Prince George's County Department of Family Services on the opening and programming of the new Hampton Park Senior Activity Center as part of the new Prince George's County Health and Human Services headquarters with be a major focus of Senior Services.
- The Senior Services team continued to focus on implementing new class offerings/special events and increasing the number of Senior ID participants. They have partnered with Health and Wellness to host several evidence-based senior fitness programming at a few senior activity centers.
- Youth Services continued to support youth programming including Safe Summer, Summer Youth Enrichment Program (SYEP), and the Youth Advisory Council. They also provided additional youth development training for both career and seasonal staff that host teen/preteen programs and childcare programs. They also continued to support work with Prince George's County on the Youth@Work Summer Youth Enrichment Program (SYEP) where 112 students were placed in divisions within the Department.
- Health and Wellness has developed program guidelines and staff training to develop more consistent physical and nutrition-based activities in recreational programming.



Prince George's County Parks and Recreation Department – Special Programs

- The Health and Wellness Unit expanded recurring health and wellness programs with a focus on physical activity and hands-on nutrition activities in Kids Care programs with the launch of “Ryse Up” program at 15 afterschool childcare sites.
- Therapeutic Recreation has fully integrated Inclusion Services personnel, services, and management under their direct supervision and has improved the coordination of services, training, and processes countywide.
- Therapeutic Recreation and Program Access (Inclusion Services) staff served as led on the Summer Operations Committee and expanded focus on developing best practices and training to improve service delivery emphasizing structured programming and developing an inclusive setting for all camps within Summer Operations Camps and Playgrounds as well as for Kids Care programs.
- Therapeutic Recreation commemorated the 50th Anniversary of the Therapeutic Recreation program with special events, oral histories, and other programs to highlight the pioneering and impactful work of both TR and Inclusion Services in Prince George's County. On behalf of the Department of Parks and Recreation they received recognition and proclamations from Governor Moore, the Maryland State Assembly, County Executive Angela Alsobrooks, and the Prince George's Planning Board for the groundbreaking services provided to individuals with disabilities over the past 50 years.
- Therapeutic Recreation continued to offer innovative programs. They restarted their Mini-trip program for adults with disabilities in their adult social clubs with an overnight trip to New York City and a cruise to the Bahamas. They also continue to expand their CHOICES program that provides a wide range of activities during the day for adults with disabilities.
- Conservation Outreach co-led the Festival del Rio Anacostia celebration (over 600 attendees) at Bladensburg Waterfront Park in partnership with NHRD and other environmental and cultural organizations that seeks to engage and empower and highlight local Latin communities. Served as lead partner in the Good Neighbor Day program (collaborative effort with University of Maryland and the City of College Park) that oversaw dozens of projects that engaged over 700 volunteers working on a wide variety of projects (invasive removal, tree planting, pollinator garden installations, trash removal, food drives and food kit preparation for local food banks).

FY26 BUDGET PRIORITIES

- Continue to support efforts by Special Programs Division/Recreation & Leisure Services (Health & Wellness, Senior Services, Therapeutic Recreation/Disability Services, Youth Services) partnerships, collaborations, and initiatives on recreational and leisure activities throughout the County. Identify, develop, and share innovative programs internally with other units and divisions and with other partner organizations.
- Work with divisional leadership staff on succession planning for senior staff.
- All units will work with leadership, and the Financial Management Unit on managing existing budgets to meet patron needs and to identify areas needing additional resources and/or reallocation of existing funding and/or positions as needed to meet greatest need/highest impact.
- Transition Administrative Specialist to Youth Services to better support STEAM programming, with a focus on after school and out of school time offerings for youth 6-12.
- Develop a full program of classes, trips and excursions, amenities and programs for the new Hampton Park Senior Activity Center to include coordinating with PACE on marketing



Prince George's County Parks and Recreation Department – Special Programs

- of the new center and its offerings.
- Work with ADA Task Force on the development of a transition plan for operations and facilities with a focus on Program Access/Disability Services/Programmatic requirements portions.
- Review the newly reclassified position descriptions and update existing essential job functions as needed.
- Program Access (inclusion services) will continue to support Recreation & Leisure Services programs and services and work with staff on the development of program guidelines, standard operating procedures, and training opportunities to make programming/customer service more welcoming and inclusive for all patrons using customer surveys and evaluations to identify strengths and areas for improvement.
- Work with the Child Care Committee on enhanced training and guidance for childcare staff and programs. Work with those divisions offering childcare programs on completion/review of childcare operations manual and provide additional training to ensure consistent delivery of services. Conduct youth program quality assessments to aid in identifying growth areas.
- Develop plans with Youth Services/Child Care for the transition of the Prince George's County Public Schools Employees Child Care Center (Glenridge) in anticipation of the closure of Glenridge Elementary School during the 25-26 School year.
- All divisional units to work on incorporating and reporting on program evaluations from participants/families on their respective offerings.
- All divisional units will incorporate Customer Care guidelines into program and personnel expectations.
- Develop/update web and video presentations/marketing for each of the units (Health and Wellness, Senior Services, Therapeutic Recreation/Disability Services, and Youth Services (who we are, what programs we run) and detail opportunities for partnership with our internal partners including providing information on training, opportunities for collaboration, requesting services, and connecting with subject matter experts.
- Therapeutic Recreation to finalize Disability Services Standards of Operation.
- Youth Services will work with the Youth Development Task Force and the Special Projects Unit to update the Youth Action Plan. This is to include research, development, public outreach, training, policies and standards recommendations for the Department with regard to serving and developing youth. Ensure that the Youth Services works closely with facility/community center and program staff in this area.



Prince George's County

Parks and Recreation Department – Special Programs

BUDGET AT A GLANCE

Summary of Division Budget

	FY25	FY26	%
	<u>Adjusted</u>	<u>Proposed</u>	<u>Change</u>
Budget			
<i>Recreation Fund</i>			
Expenditures	\$15,297,021	\$15,887,018	3.9%
Staffing			
<i>Recreation Fund</i>			
Funded Career Positions	71.00	71.00	0.0%
Funded Workyears	173.80	210.90	21.3%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added funding for seasonal support for senior services for County-wide special events and expanded programming.
- Added funding for seasonal support for new health and wellness programs.
- Added funding for E-Pact software purchase to streamline the camp registration process.



Prince George's County

Parks and Recreation Department – Special Programs

GOALS AND PERFORMANCE MEASURES

Outcome Objective: Provide quality Health and Wellness services for youth, seniors, and individuals with disabilities in line with Formula 2040 and the Comprehensive Recreation goals and objectives. Programs and services include two employee childcare centers, operating the Department's six senior activity centers; providing therapeutic recreation opportunities in both inclusive and specialized settings to promote and facilitate the development of leisure and skills, socialization, and independence for individuals with disabilities and a Health and Wellness team dedicated to providing fitness and wellness programs and services to the community. Provides leadership to the department on youth services and on the expansion of county-wide youth programs and services, staff training and education and partnerships with government and community stakeholders. Additionally, the Division provides technical support on ADA/accessibility issues. The Division also operates the Glenridge Recreation Warehouse.

Impact Objective: Produce safe and nurturing childcare and supervised play environments for children; provides resources, leadership, and direction for other Departmental childcare and youth programs and provides recreational opportunities for individuals with disabilities, youth and seniors that promote health and wellness, socialization, skill development, independence, responsible use of natural, cultural, and historical resources, and enriching use of out-of-school and unstructured time.

Goal: Innovative Programming

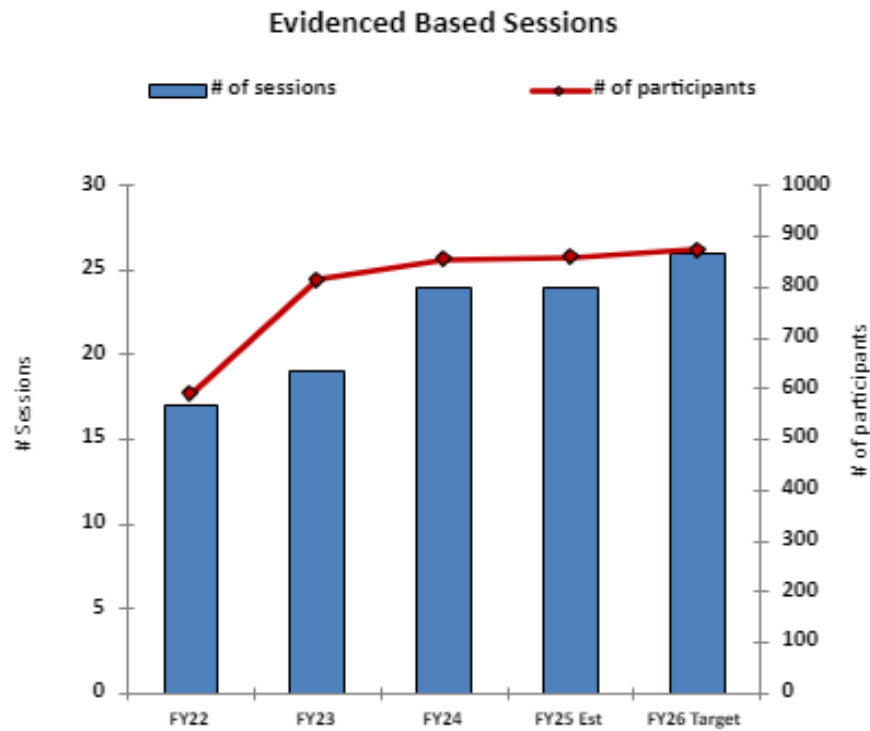
Desired Outcome: Enhancement of virtual and innovative programming offerings

Evidence-based Programs - The Team partners with the Prince George's County Health Department, University of Maryland Capital Region Health, and Suburban Hospital to hold a monthly Dine, Learn and Move program. Dine, Learn and Move brings together residents of all ages for guided exercise, step-by-step cooking demonstrations with a chef, and an interactive nutrition-based discussion with a Registered Dietician. As a result of the gathering restrictions amidst the COVID-19 pandemic, a virtual Dine, Learn and Move program was launched in September 2020 to continue to support the Health and Wellness Action Plan goals to reduce obesity in the County, elevate the Department's role as a health and wellness provider, and increase resident participation in healthier lifestyles.

Walk With Ease is a six-week evidence-based chronic disease, low impact walking program developed by the Arthritis Foundation that teaches participants how to engage in physical activity safely and comfortably. The program is designed to help reduce the pain and discomfort of arthritis. Due to the gathering restrictions amidst the COVID-19 pandemic, the structure of the program changed to a hybrid format. The hybrid format consisted of two in-person sessions and one virtual self-guided session. The Team offers this free walking program of NRPA to foster community support, education, and a safe environment to walk for individuals suffering from arthritis.



Prince George's County Parks and Recreation Department – Special Programs



** DLM participation increased dramatically in FY21 with the program transitioning to virtual in Sept. 2020 due to COVID-19

* WWE # of participants = number of participants who attended at least 60% of classes. For hybrid format this is 10 of the 12 in-person classes.



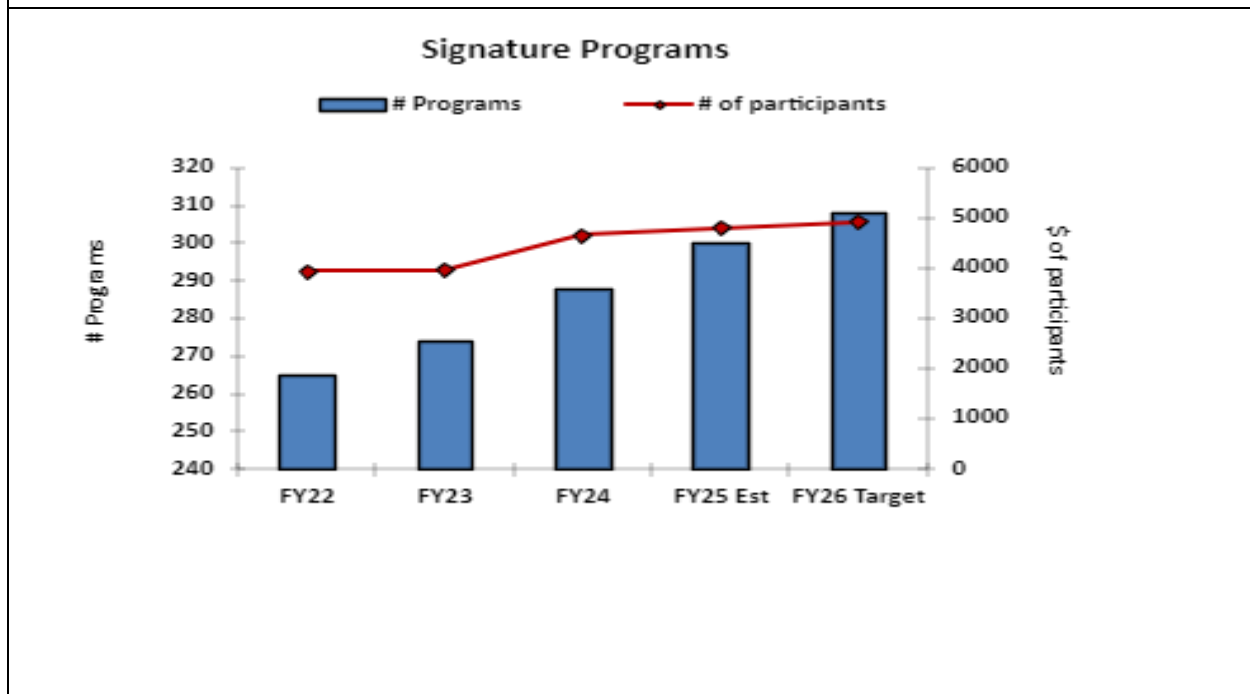
Prince George's County Parks and Recreation Department – Special Programs

Goal: Innovative Programming

Desired Outcome: Signature Programs - advance the health and wellness of residents by providing diverse experiences that are attractive and inclusive of all ages, abilities, lifestyles, and backgrounds. Programs include Fitness in the Parks, Yoga in the Parks, and Healthy Trails 5K walk/run events. Yoga in the Parks is a series of free outdoor yoga classes. Participants learn basic moves to strengthen their bodies, increase flexibility and free their minds. Yoga in the Parks has expanded into Fitness in the Parks which is a free exercise program that provides participants the opportunity to exercise outdoors, be physically active in a constantly changing environment, and enhance their physical and mental health. Fitness in the Parks also brings various fitness opportunities to parks and natural areas across the County.

Healthy Trails 5K walk/run events are family-friendly events held in the Spring and Fall. The Department of Parks and Recreation encourages runners and walkers of all abilities, ages, and skill levels to come together, enjoy scenic views of the Woodrow Wilson Bridge Trail and be active. A portion of the proceeds from each Healthy Trails 5K supports an M-NCPPC program. Previous races have contributed proceeds towards Community Gardens, Healthy Minds, Healthy Bodies, Bosom Buddies, and the Kids to Camp campaign.

As a result of COVID-19 restrictions and to maintain participants' safety, the Healthy Trails 5K Committee changed the event format to provide a hybrid 5K walk/run, where participants were able to attend in-person or remain engaged virtually through Facebook Live.

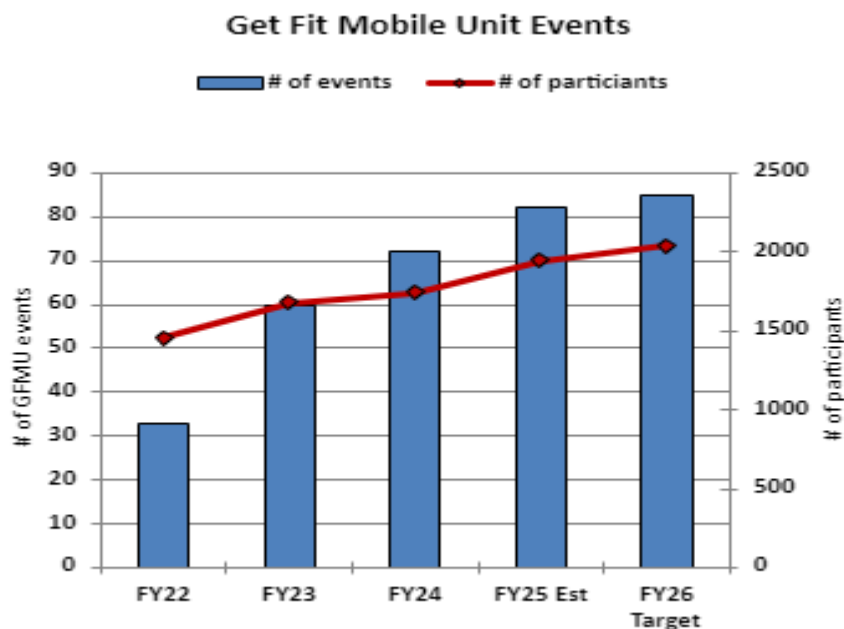


Prince George's County Parks and Recreation Department – Special Programs

Goal: Innovative Programming

Desired Outcome: Partnerships - The Health and Wellness Team partners with stakeholders through Partnerships, Sponsorships, and Grants to further accomplish the health and wellness objectives, engage in a countywide collaboration to reduce obesity and obtain grants and sponsorships to increase funding for community health needs. The Team collaborates with several community partners to address the health and wellbeing of residents in Prince George's County. To establish rapport, increase credibility, and enhance the Team's reputation as a quality health and wellness partner, the Team continuously engages with other stakeholders. Newly formed public health and healthcare provider partnerships with expertise in nutrition and sports medicine will help accomplish these health and wellness objectives.

Desired Outcome: Outreach - The Health and Wellness Team also supports events, programs, and national campaigns by bringing awareness to physical activity, nutrition education, and healthy eating. Ongoing national campaigns include National Heart Health Month, March is National Nutrition Month, National Walking Day, May is National Physical Fitness and Sports Month, National Family Fitness Day, and National Park Rx Day, Wellness in the Woods: A Family Festival.



Prince George's County Parks and Recreation Department – Special Programs

Goal: Innovative Programming

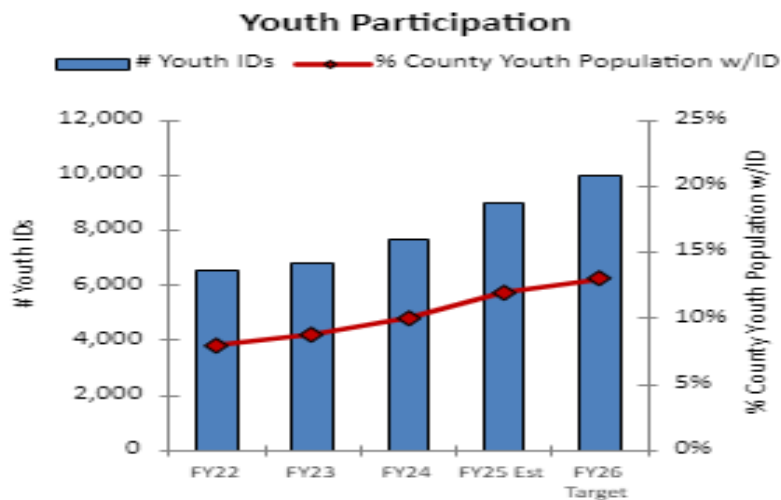
Desired Outcome: Get Fit Mobile aims to encourage the adoption of healthy behaviors to reduce chronic disease, and increase healthy outcomes through fitness, sports, and wellness and nutrition programming. The Get Fit Mobile program delivers interactive games, and physical and nutrition-based activity challenges with a mobile unit. The Get Fit Mobile unit makes appearances at countywide programs, festivals, and events. In response to reduced community interaction opportunities for Get Fit Mobile during the start of COVID-19, monthly Grab & Go distribution events were started as a contact-free way to engage the community. The Grab & Go bags have a theme based on health education and include items to promote healthy lifestyles, physical activity, nutrition, and sports distributed countywide.

Attended = Includes events we find on our own as well as host.

Requested = Includes external invites

Goal: Park and Recreation Operations

Desired Outcome: Youth Participation - Support our Diverse Park and Recreation Programs



*2010 U.S. Census 6 to 17 (total 76,846)

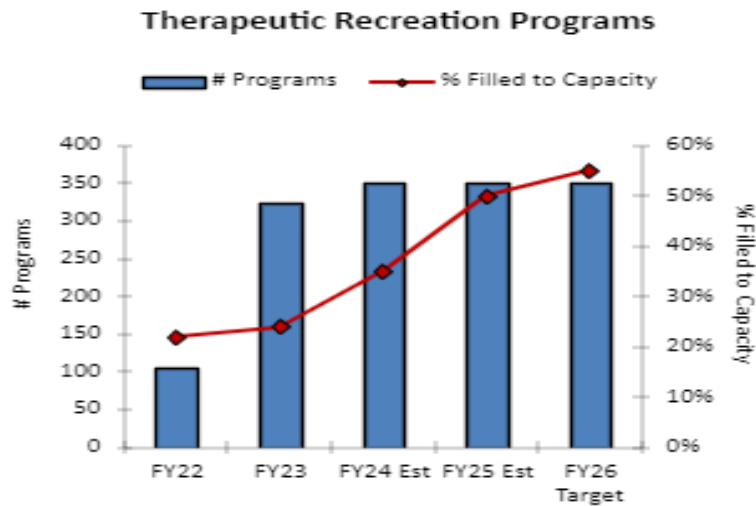
** Youth clients - anyone 6 - 17 in the Parks Direct database



Prince George's County Parks and Recreation Department – Special Programs

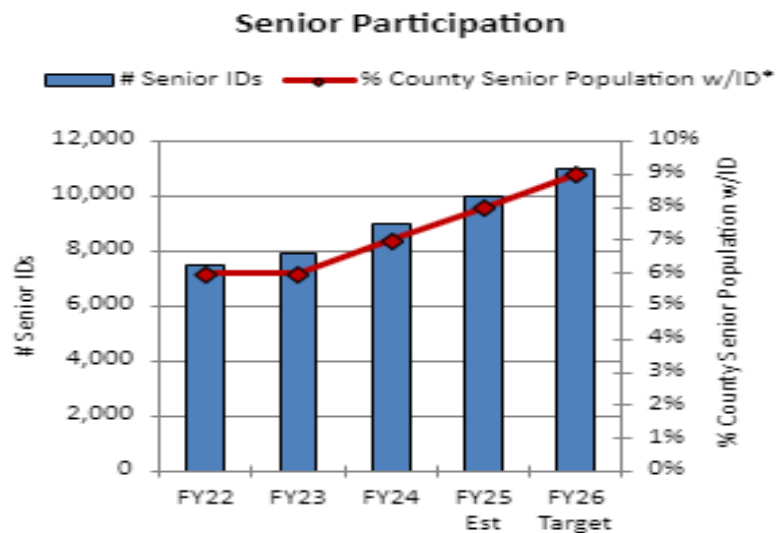
Goal: Park and Recreation Operations

Desired Outcome: **Therapeutic Recreation Programs** - Support our Diverse Park and Recreation Programs



Goal: Park and Recreation Operations

Desired Outcome: **Senior Participation** - Support our Diverse Park and Recreation Programs



*2017 est. U.S. Census 60 and over (total 125,136)



Prince George's County

Parks and Recreation Department – Youth and Countywide Sports

OVERVIEW

The Youth and Countywide Sports Division focuses on providing sports and recreation opportunities for county residents and establishing a convenient, streamlined one-stop shop for all youth sports programs in the county. The Division has two major programs and services: Youth and Adult Sports Programs and Athletic Permitting & Field Operations.

The Division manages the following functions: leagues, clinics, and tournaments for a variety of sports that include baseball, basketball, flag football, futsal, lacrosse, soccer, softball, track & field, and volleyball. Facilities managed by the Division include the Sugar Ray Leonard Boxing Facility and the Prince George's County Stadium, home of the Bowie Baysox. The Division also oversees the permitting of outdoor tennis courts and athletic fields.

The Division coordinates and schedules a comprehensive athletic program and provides administrative support and resources to the Prince George's County Boys and Girls Club. Revenues are generated through various programs, including athletic field permitting, youth and adult sports leagues, courses, clinics, and tournaments. In collaboration with national sports governing bodies, area universities and colleges, and local professional sports organizations, the Division focuses on connecting youth, coaches, parents, and sports commissioners to beneficial character development and physical fitness skills and resources.

MISSION

The Youth and Countywide Sports Division is dedicated to creating beneficial social and physical fitness-centered sports and recreation opportunities available through its programming and making it easier for youth to engage in sports at all levels and abilities. A primary objective of this Division is to contribute to healthy youth by providing a seamless sports experience for youth and connecting parents and coaches with opportunities to advance this initiative.

PROGRAMS AND SERVICES PROVIDED

Management and Supervision

The Management and Supervision unit provides overall management, administration, and coordination of Division programs and facilities. This includes fiscal management for tax-supported and revenue-producing funds, clerical support, supervision of facilities and management of their programs. Salaries for administrative services, officials' costs, and contractual agreements for the Prince George's County Boys and Girls Club are also budgeted in this unit.

Leagues, Courses, Clinics and Tournaments

The Leagues, Courses, Clinics and Tournaments program provides for supervision, management of countywide field and outdoor tennis court permitting, and a comprehensive sports program administering countywide leagues, courses, clinics and tournaments for adult and youth athletics. It also handles the scheduling for the Prince George's County Boys and Girls Club, inter-center leagues, independent youth programs, and the roster process for sports leagues. Staff administers the sanctioning and registration of over 18,000 youth participants in the Prince George's Boys and Girls Club, inter-center leagues, independent youth programs, and the roster process for sports leagues. The program also provides funding for the management of the Sugar Ray Leonard Boxing Center and programming curriculum at the facility.



Prince George's County

Parks and Recreation Department – Youth and Countywide Sports

Franchise

The Franchise Program provides competitive adult and youth sports programs by using league and tournament fees. It is intended that most costs, including officials' fees, equipment costs, intermittent staffing, sports memberships and sanction fees, ball field lights and awards are funded through the program fees. The philosophy is to structure the adult fees at the market level, generating profits that offset the cost of youth programs.

Athletic Permitting and Field Operations

This unit oversees and manages the permitting of all rectangle and diamond athletic fields to include our inventory of artificial turf locations. Included in their responsibilities are administering and monitoring our ControlLink automated lighting system and the monitoring and/or staffing of these locations during permitted times. Included in their responsibilities are working with Prince George's County Board of Education on the shared use locations at designated public-school locations.

FY25 ACCOMPLISHMENTS

- Expanded Programming at Liberty Sports Park to include Safe Summer Lacrosse and Soccer for Girls & Boys middle & high school ages. Utilized Liberty for clinics, games, practices and tournaments.
- Supported Safe Summer baseball, basketball, boxing, lacrosse, soccer and tennis programming with Northern and Southern Recreation & Leisure Services Divisions.
- Utilized Phase I of our shared-use MOU with PGCPs for the use of the artificial turf football/soccer fields. This expanded our field inventory for youth and adults' practices and games.
- Developed a middle school and a high school girls' basketball league in partnership with PGCPs.
- Offered Specialized Basketball clinics and workshops, including Girls Basketball Worldwide Foundation, Barrier Skills Academy, etc., for middle and high school-age girls and boys.
- Offered a youth (coed) and middle school and high school girls and boys winter futsal leagues in the northern and southern parts of the county (four different sites – Glenn Dale, Kentland, Palmer Park, and Southern Regional Technology and Recreation Complex)
- Consolidated Pee-Wee sports to improve consistency throughout the northern and southern divisions within the County.
- Partnered with Washington Commanders, Washington Spirit, DC United, Washington Nationals, etc. on providing clinics, sending kids to games, meeting players and providing giveaways.
- Collaborated with Palmer Park Community Center, Police Athletic League (PAL) and Community Non-Profits to provide youth boxing shows in Palmer Park.
- Sugar Ray Leonard Boxing Center (SRLBC) - Offered expanding programming to include Safe Summer Programming for teens on weeknights during the summer, a Women's Self-Defense Program (in recognition of May Is National Physical Fitness and Sports Month), Hosted the Boxing Shoes Giveaway for teens with The Heels Off Gloves On Partnership with Prince George's County Police.
- Hosted events to commemorate National Girls and Women in Sports Day were held in Northern Recreation & Leisure Services (Girls Futsal at Glenn Dale) and Girls Tennis at the Junior Tennis Center Complex.



Prince George's County Parks and Recreation Department – Youth and Countywide Sports

- Continued to work closely with the Northern and Southern Parks Divisions on Athletic Field enhancements and upgrades to include grass replacement, irrigation, lighting, fencing and other additions to improve quality of play at various locations.
- Provided varying levels of support (i.e. staff, logistics assistance, sports skills demonstrations, distributing literature about upcoming programs, etc.) for various community events, to include Back to School Book Bag Giveaways, Annual African Soccer Tournament, Partnership on a Community Sports & STEM Program, Caribbean Festival, and Juneteenth Celebration.
- Provided Bi-lingual Soccer Coaches Clinics & Certifications in partnership with the Maryland Youth Soccer Association. They included classroom lectures and interactive learning opportunities.
- Continued partnership with the Prince George's County Boys & Girls Club (PGCBGC) providing Administrative & Programming Support as well as Field & Gym Space to support basketball, flag and tackle football, and soccer.
- PFO - issued over 27,000 grass and turf field usage permits as well as staff support for oversight/use.
- Provided a series of in person training courses to career staff to include Performance Management, DiSC Debrief, Communication/Leadership/Team by Design, Ethics; Fraud, Waste and Abuse; Customer Service as well as Code of Conduct.
- Town Halls – Hosted three in-person community meetings throughout the county (Laurel Beltsville Senior Activity Center, Kentland Community Center, and Southern Area Aquatics and Recreation Complex) to hear from the community regarding our sports delivery model, field permitting process, and volunteer coaching system.
- Worked in conjunction with Northern Recreation & Leisure Services Division to host an international basketball team from Puerto Rico in a tournament with local county high school teams.
- Provided symposiums for both overall youth coaches and sports specific.
- Continued partnerships with local colleges (i.e. Bowie State, University of MD), professional and national sports groups (i.e. Nationals, Mystics, Commanders), businesses and other organizations.

FY26 BUDGET PRIORITIES

- Ensure all our countywide youth & adult programs are branded consistently (uniforms, marketing, banners/signage, awards, etc.)
- Provide a Youth Coaches Trainings/Symposium to include both classroom lecture and interactive learning as well as a survey to learn how to best serve their needs.
- Continue to work with PGCPs Memorandum of Understanding (MOU) to create a one stop shop for the public to reserve space at both agencies' facilities. Continue to create Phase II of the PGCPs shared use MOU to expand to indoor space.
- Enhance the YCSD customer experience to make the sports participation process more consistent across sports and Coordinators/Programmers.
- Improve and provide the required, continuing front line staff training to provide a higher level of customer care, improved communication, user access and education/training for coaches, staff and volunteers.
- Prince George's County Boys and Girls Club and Community Town Halls–meet with large unit clubs and conduct additional community town halls to strategically plan how to best



Prince George's County

Parks and Recreation Department – Youth and Countywide Sports

serve youth and to decrease duplications in oversaturated areas and fill gaps in underserved areas.

- Continue to increase programming to include Girls' Only Programming (volleyball, softball) Pee Wee expansion (flag football and t-ball), Return of In the Water High School Basketball Tournament, and Prince George's County Public Schools High School Senior All Star Soccer Game.
- Continue staff recruitment, training, team building, and staff development to include intermittent staff.
- Expand Youth Sports webpage to include updated programming info by season and affiliates listings.

BUDGET AT A GLANCE

Summary of Division Budget

	FY25 <u>Adjusted</u> <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget			
<i>Recreation Fund</i>			
Expenditures	\$4,941,548	\$5,045,573	2.1%
Staffing			
<i>Recreation Fund</i>			
Funded Career Positions	27.00	27.00	0.0%
Funded Workyears	42.50	41.30	-2.8%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added funding to support increased programming and partnering/outreach.
- Added seasonal funding for athletic field support.



Prince George's County Parks and Recreation Department – Youth and Countywide Sports

GOALS AND PERFORMANCE MEASURES

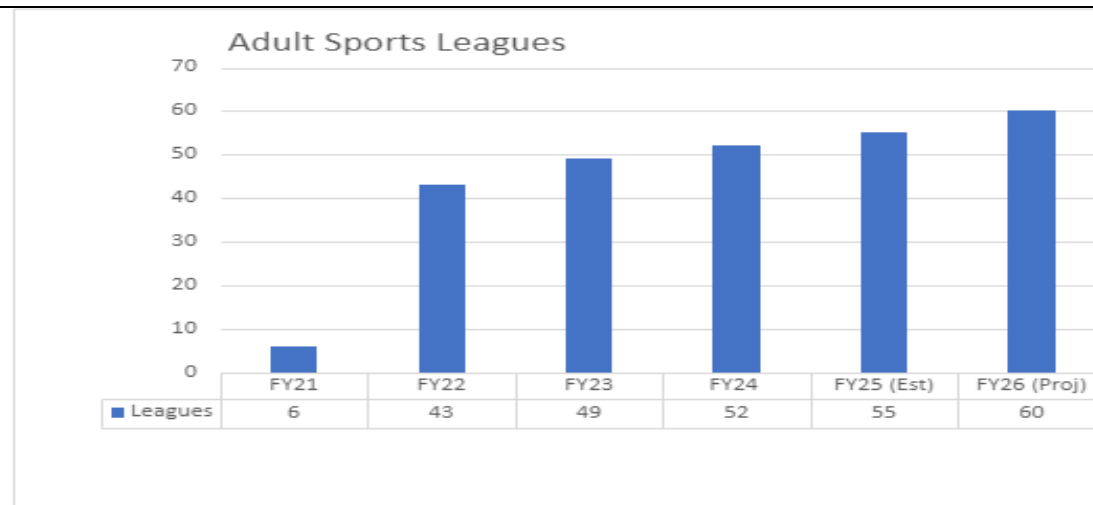
Youth and Countywide Sports Division Performance Measures

Outcome Objective: Provide high quality athletic programs for individual and team sports, for youth of all ages and skill levels; in doing so, also revamp and administer a comprehensive county-wide field/court permitting process that includes the entire inventory of indoor and outdoor athletic venues across the County (Department/Prince George's County Public School properties, Prince George's County Boys and Girls Club (PGCB&GC) owned facilities). Professionally driven staff and facilities for Prince George's County residents will be available for use year-round, with the priority granted to youth sports training/activities. The Division's functions include coordination and scheduling of a comprehensive sports program, management and supervision, administration of the existing PGCB&GC, and varying degrees of upgrading and maintenance of state-of-the-art athletic facilities throughout the County.

Impact Objective: Provides the Department, stakeholders (Board of Education, PGCB&GC) and the residents of Prince George's County with quality youth and adult athletic programs and services, excellent health and wellness opportunities for the entire family, efficient and technologically sound online-based systems for registration/payment, permitting of venues, standings/program updates, statistical information, and numerous other aspects that assist with making the entire experience, from start to finish, a pleasant one. This Division's primary focus is to enhance the quality of youth sports and fitness opportunities for our entire base of internal and external customers.

Goal: Innovative Programming

Desired Outcome: Provide recreational experiences throughout the year in the following sports: softball, kickball, and volleyball. The plan for expansion will allow residents in different areas of Prince George's County to join adult sports leagues. FY22 and FY23 programming goals will include the development of adult soccer and futsal leagues.



FY21: No Leagues due to pandemic

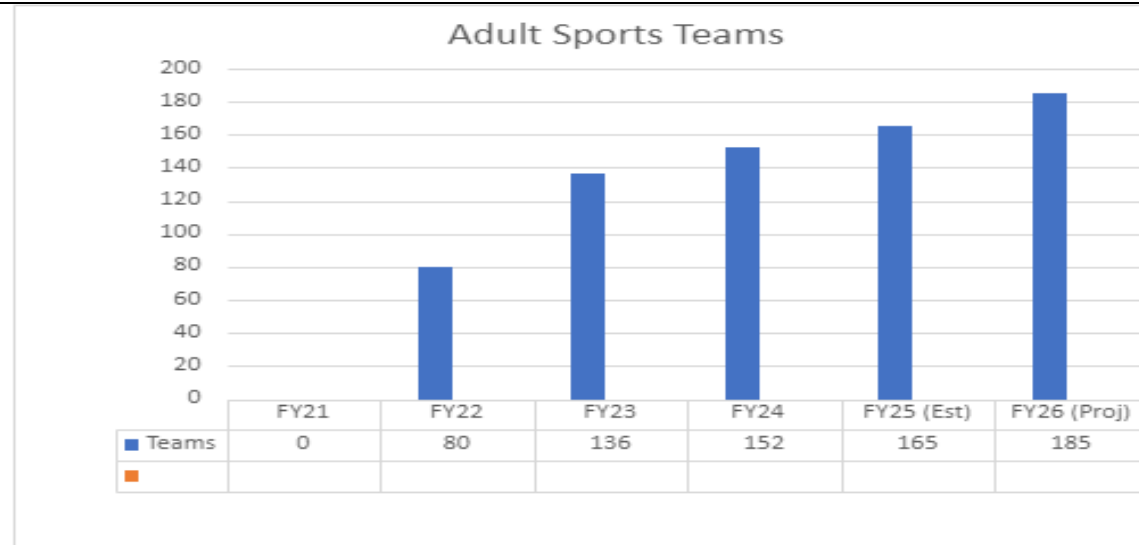


Prince George's County

Parks and Recreation Department – Youth and Countywide Sports

Goal: Innovative Programming

Desired Outcome: To provide participants with sports and recreation experience that provides social and physical fitness benefits. The goal is to increase participation in these sports and connect adults to a diverse offering of recreational play opportunities throughout Prince George's County. Adult Sports Teams participation opportunities are available in the following sports: softball, kickball, and volleyball. In FY22 and FY23 adult sports play opportunities will be developed for soccer and futsal.



FY21: No league play due to pandemic

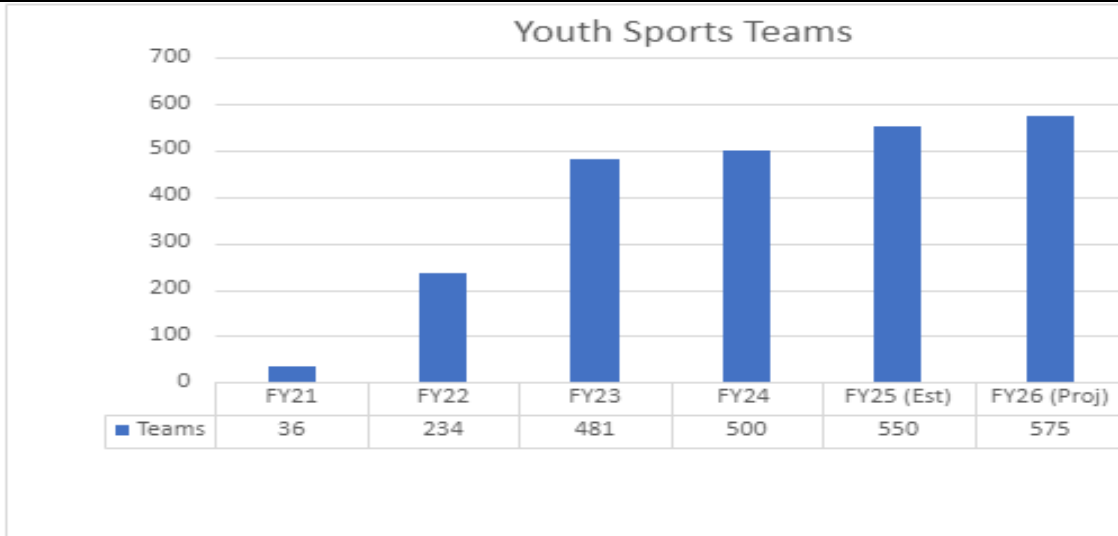


Prince George's County

Parks and Recreation Department – Youth and Countywide Sports

Goal: Innovative Programming

Desired Outcome: Youth Sports Leagues - are offered by the Department of Parks and Recreation for the following sports: basketball, soccer, baseball, softball, lacrosse, and flag football. Newly established program offerings include the addition of girls' basketball, girls' lacrosse, youth volleyball and countywide futsal & soccer leagues. Youth sports leagues are open for all skill levels. The expansion of Pee Wee sports leagues countywide for ages 3- to 6-year-old is an area of focus.

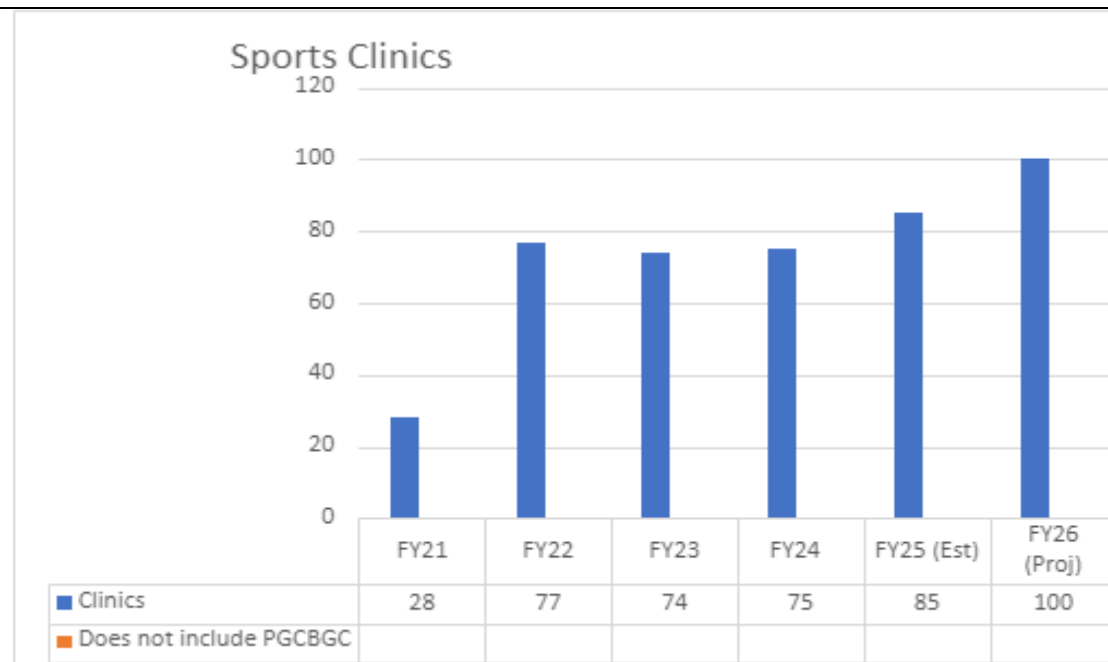


Prince George's County Parks and Recreation Department – Youth and Countywide Sports

Goal: Innovative Programming

Desired Outcome: **Sports Clinics** provide participants with introductory experience to several sports such as baseball, softball, lacrosse, volleyball, soccer, and futsal. The goal is to increase participation in these sports and connect youth, parents, guardians, and coaches to a diverse offering of sports and recreation opportunities. Sports clinics are offered through scheduled series and one-day, Try Sports Events.

The Youth and Countywide Sports Division has collaborated with national sports governing bodies and local professional sports organizations to introduce youth of Prince George's County to a variety of sports. These partnerships have provided youth and coaches with opportunities to enhance their overall knowledge of the core skills, rules, and best practices of respective sports. In FY21 and FY22, the Department has collaborated with organizations like the Jr. Wizards, Washington Nationals, Maryland State Youth Soccer Association, Major League Baseball, USA Basketball, USA Lacrosse, and the Premier Lacrosse League to provide resources and play opportunities for residents of Prince George's County.

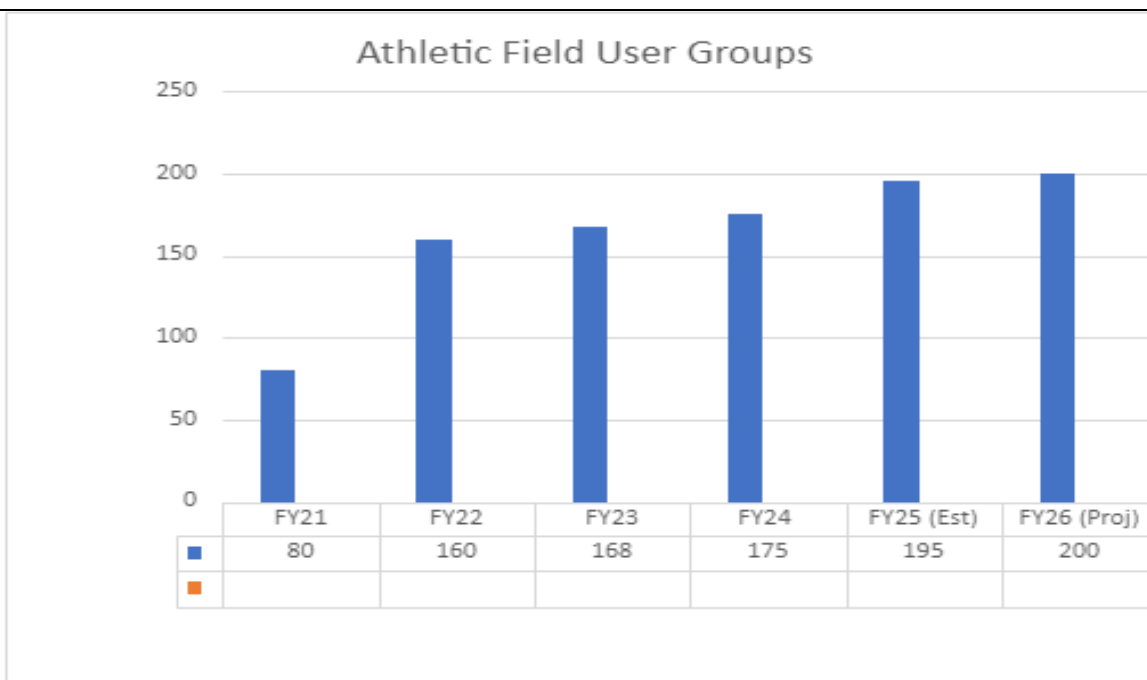


Prince George's County

Parks and Recreation Department – Youth and Countywide Sports

Goal: Parks and Recreation Operations

Desired Outcome: Athletic Field & Outdoor Court Rental - The Department of Parks and Recreation provides access to 300 athletic fields throughout Prince George's County through an established athletic field permitting process. The diamond and rectangle field inventories are comprised of natural and artificial turf. Adult and youth athletic field user groups utilize these fields for games and practices throughout the calendar year. In addition, outdoor courts are permitted throughout the year for tennis, pickleball, and futsal. In collaboration with the two Parks Divisions and the Capital Planning and Development Division, the Youth and Countywide Sports Division continue to identify areas of opportunity to develop additional courts and athletic fields for emerging sports such as cricket and pickleball. The Permitting and Field Operations Team continues to engage with community partners such as Experience Prince George's to invite local, regional, and national sports organizers to host their upcoming sporting events at one or more of the Department's sporting venues.



Includes rectangle and diamond fields: natural grass and artificial turf

FY 21: limited athletic field inventory available for rental due to COVID-19 closures

FY 22 and FY 23: anticipate full athletic field inventory availability



Prince George's County

Parks and Recreation Department - Northern and Southern Recreation and Leisure Services

OVERVIEW

Northern and Southern Recreation and Leisure Services distribute recreation services into two geographic areas, North and South. It is the goal of the Northern and Southern Recreation and Leisure Services Divisions to provide, maintain, and preserve a comprehensive recreation system of programs, facilities, and services to the residents of the demographic area to meet the expressed needs and demands of the public in a safe, secure, inclusive, and fulfilling environment. Both Divisions coordinate, manage, and direct comprehensive recreation programs and leisure activities for their citizens. This includes managing and supervising 45 community centers, and 2 multi-generational complexes, as well as community programs, senior, youth and revenue-producing classes and programs.

Both Divisions are divided into smaller regions for community outreach. Regional Managers are assigned to work closely with residents' groups, municipalities, houses of worship, schools, recreation councils, and government agencies to assess parks and recreation.

MISSION

The mission of Recreation and Leisure Services, in partnership with residents, is to provide comprehensive and high-quality recreation programs, facilities, and services that respond to the community's changing needs. Recreation and Leisure Services also strive to preserve, enhance, and protect open spaces to enrich the quality of life for present and future generations in a safe, secure environment.

Management and Supervision

Each Division Chief oversees the use of tax-supported and special revenue funds. Division Offices evaluate and monitor the programs, services, and facilities and serve as a liaison with municipalities in the northern and southern parts of the County. The offices provide administrative support to program staff and community volunteer groups and assist in the interpretation of park and recreation programs for the public and volunteer organizations. Offices administer personnel operations for all employees in both Divisions.

Summer Activities

The Department offers several programs during the summer months as positive alternatives for youth, teens, and young adults during out-of-school time. The summer playground program, ages 6-12, and the summer teen site program, ages 13-17, both operate 30 hours per week for six weeks. These programs are conducted in person at local schools, and municipal facilities during the summer months. Activities include sports and games, arts and crafts, drama, music, nature, storytelling, STEAM (Science, Technology, Engineering, Arts, and Mathematics) activities and other special events. Traditional and specialty day camps are also offered from 7 am – 6 pm for eight weeks for pre-school-age to teens. The late-night Safe Summer program is offered at select locations until 11:30 pm for ages 13-24.

In collaboration with Park Police and to extend our reach in engaging communities, pop-up recreation and mobile units operate programs at local parks and apartment complexes. Activities include block parties, movie nights, arts and crafts, roller skating, and more. Summer outdoor movies and outdoor concerts are also major features during the warm months.



Prince George's County Parks and Recreation Department - Northern and Southern Recreation and Leisure Services

Additionally, in the Northern Division, Watkins Regional Park operates a miniature train, antique carousel, and miniature golf course from May to October.

Teen Initiatives

Teen Initiatives programs serve the interests and leisure needs of adolescent youth. Partnerships and other prevention strategies are keys to the effort. Through after-school, drop-in, virtual, and Friday and Saturday night teen centers, youth are provided an opportunity to participate in various activities. These activities include dance, theater performances, outdoor environmental projects, co-recreational events, swimming, workshops and clinics, an assortment of sporting events, arts, crafts, and trips. School facilities play an integral part in programming efforts and provide the necessary space for activities. Sports programs provide a wide variety of indoor and outdoor activities on both team and individual levels. Activities include workshops, clinics, and demonstrations, and range from a high degree of sophisticated instruction to pick-up games and free play.

Community Centers

Community centers are localized facilities programmed to meet the leisure needs of various ages and special interest groups in a geographic area. They are programmed and operated daily throughout the year. In addition to those centers constructed by M-NCPPC, other facilities (e.g., municipal-owned and schools) are programmed and staffed as community center operations, including 19 park schools. These include youth centers, senior centers, municipal and community activity centers, and park schools.

Revenue Producing Programs

Revenue Producing programs provide the public with specialized leisure opportunities at a minimal fee to help defray actual operating expenditures that are too costly to be absorbed by tax funds. Programs include, but are not limited to theater, arts, roller-skating, workshops, off-site trips, pre-school play activities, after school childcare, bus activity fees, regional park operations, gymnastics, various recreation/sports activities, health and wellness nutrition/fitness classes and special interest clubs. The public provides extensive input as to which trips and activities are offered.

Community Program Services

Community Program Services support community events, coordination of recreation councils and volunteers are planned, developed, and implemented in this unit. Staff work cooperatively with community volunteers including recognized recreation councils, the Board of Education, Boys & Girls Clubs, Parent Teacher Organizations, social groups, and municipal governments. Close and effective communication with local communities is vital to the daily delivery of leisure services. Community input provides the basis for program development and community activities to include large festivals and other special events.

Festival of Lights

The Festival of Lights operation provides the resources to maintain and develop festive holiday light displays at Watkins Regional Park for the public to enjoy. In addition to the admission fee, non-perishable food items and new socks are collected and distributed to shelters throughout the County to help those less fortunate.



Prince George's County

Parks and Recreation Department - Northern and Southern Recreation and Leisure Services

FY25 ACCOMPLISHMENTS

- Provided extensive division-wide staff training and professional development to include financial management; personnel; customer care; procurement; ethics; and FMLA training.
- NRLS Facility Directors and Regional Managers led an Assistant Directors' Summit to include sessions on: Lawson; Networking and Building a Resource File; What is MRPA; Internal Resources; Programming and Parks Direct.
- Saturday Enrichment Academy focused on providing small group learning opportunities for Prince George's County youth in grades 1 through 3 for three hours on Saturdays for ten weeks. Site locations grew from 8 to 10 with 294 participants.
- The Kansas City Barbeque Society (KCBS) sanctioned festival, The Beltway BBQ Showdown returned for the first time after Covid, showcasing 60 classic cars, 19 competition teams, vendors, entertainment, and over 1,200 attendees.
- Continued upgrading the infrastructure of facilities to reflect a continued commitment in improving community centers and the customer experience. Thirty-seven gym floors were resurfaced and thirty major facility updates, including interior painting, flooring replacement, bathroom and shower upgrades, ADA accessible front counter installations, new doors and backboards, and multipurpose room renovations. Additionally, a variety of facility supplies and amenities were enhanced, e.g. pipe and draping, new TV/AV equipment, weight/fitness room equipment replacement, and storage sheds installed.
- An official groundbreaking ceremony for the Marlow Heights Community Center Renovation Project was held with the current and immediate past District 7 Council Members were in attendance.
- Extensive renovation of the Deerfield Run and Stephen Decatur Community Centers. In collaboration with other divisions (FSD, NRPD, and SRPD) the facilities have new flooring, a new front desk, a refinished gym floor, updated painting throughout, and renovated bathrooms.
- In collaboration with various divisions three new Kaboom! playgrounds were installed at Fort Washington Forest, Palmer Park and Oakcrest Community Centers.
- Southern Regional Technology and Recreation Complex hosted the first LEGO League Qualifiers Tournament with 12 competition teams and spectators; the winning teams will now compete at the regional tournament.
- The Department held several summer opportunities for youth. 544 total summer camps were held at community centers. An increase of 108 more camps and 75 more camp opportunities were offered (only 30 camps were canceled due to low or no registration). 10,701 total summer camp participants, an increase of 1,230 more participants attending from the year before and 4,883 registrants participating in extended morning and afternoon care (an increase of 748). 1,632 total registrants (an increase of 329) between the ages of 6 and 17 years participated in summer playground/teen sites operated in Prince George's County Public Schools and 873 participated in S.T.E.A.M. related camps.
- Received a 90% and above parent/guardian summer camp approval rating in the following areas: facility; professionalism of staff; on-site activities; met expectations; and good value.
- Continued to provide safe spaces for youth and young adults until midnight between June and August. Safe Summer programs operated at 11 community centers (including 2 designated for adults) serving nearly 3,000 youth and 1,200 young adults. The program featured specialized activities such as cyber security training, creative writing for self-expression, double dutch, songwriting, workforce development, and resume building. Additionally, youth and young adult leagues were held offering exciting opportunities for



Prince George's County Parks and Recreation Department - Northern and Southern Recreation and Leisure Services

both male and female participants. These programs provided valuable skills and engaging activities throughout the summer.

- The Summer Concert Series held on Thursdays at Cosca and Watkins Regional Parks welcomed local food trucks, merchandise vendors, and giveaways for 125 to 390 attendees per concert.
- Increased teen offerings by having each NRLS Region host a teen event every month from October – May. SRLS increased teen offerings by adding youth friendly first-hand experiences (in a safe controlled environment) at community centers. Youth experienced a simulation of impairment to their vision and driving abilities with alcohol and marijuana goggles, fatal vision carts with an obstacle course and field sobriety testing, to show any level of intoxication can lead to mental, physical and visual impairment and lower reaction time.

FY26 BUDGET PRIORITIES

- Improve customer care externally. Externally improve on service delivery and customer satisfaction. Establish clear service standards and guidelines to ensure consistency and quality in customer interactions. Implement a feedback system to collect and analyze customer opinions and suggestions for improving service delivery.
- Improve customer care internally. Internally implement training opportunities to foster great self-awareness and help develop better working relations, effective interactions, and job satisfaction. Encourage a culture of customer-centricity within the organization, where every employee is committed to delivering exceptional service.
- Continue to prioritize public health and safety by enforcing rules and regulations, providing adequate staffing and supervision, and enduring proper maintenance of facilities. Strengthen career staff coverage in all of our community centers with an intentional focus on economically challenged areas.
- Invest in technology and automation to streamline processes and improve efficiency in service delivery.
- Continue commitment to upgrade our infrastructure reflects our dedication to providing the best possible resources and experiences for all who use our facilities. Renovations and modernizations of existing facilities, as well as the construction of new state-of-the-art facilities to better serve the needs of our residents. Also, focus on making our community centers more energy-efficient and environmentally friendly, incorporating sustainable practices and technologies wherever possible.
- Expand recreational opportunities, fitness classes, educational workshops, and cultural events to cater to the diverse interests and needs of our community members. Create welcoming and inclusive spaces where residents come together, connect, and engage in activities that promote health, well-being, and community cohesion.
- Partner with local schools, recreation councils, civic associations, businesses, nonprofits, and other organizations to cultivate impactful collaborations that enhance our community's resources and programming, while also promoting our brand values and commitment to community engagement.
- Enhance Teen night opportunities and resources. Familiarize teens with arts and culture by sharing and showcasing performing arts, introducing them to studio production, live music, knowledge of cameras, sound engineering and artist professionalism.



Prince George's County

Parks and Recreation Department - Northern and Southern Recreation and Leisure Services

BUDGET AT A GLANCE

Summary of Northern Recreation and Leisure Services Division Budget

		FY25 <u>Adjusted</u> <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
<i>Recreation Fund</i>				
	Expenditures	\$16,915,375	\$16,151,473	-4.5%
Staffing				
<i>Recreation Fund</i>				
	Funded Career Positions	86.00	86.00	0.0%
	Funded Workyears	218.40	216.40	-0.9%

Summary of Southern Recreation and Leisure Services Division Budget

		FY25 <u>Adjusted</u> <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Budget				
<i>Recreation Fund</i>				
	Expenditures	\$17,149,625	\$16,479,094	-3.9%
Staffing				
<i>Recreation Fund</i>				
	Funded Career Positions	72.00	72.00	0.0%
	Funded Workyears	216.70	210.20	-3.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Removed one-time funding for temporary programming.



Prince George's County Parks and Recreation Department - Northern and Southern Recreation and Leisure Services

GOALS AND PERFORMANCE MEASURES

Northern and Southern Recreation & Leisure Services

Outcome Objective: The newly realigned Northern and Southern Recreation and Leisure Services aim to provide safe, clean, and aesthetically pleasing parks, facilities, and playground equipment as well as, affordable and enjoyable opportunities for participation in specialized leisure activities, co-sponsored or cooperative activities and events using volunteers and partnerships. The divisions also provide access and/or accommodation in full compliance with ADA for people with disabilities.

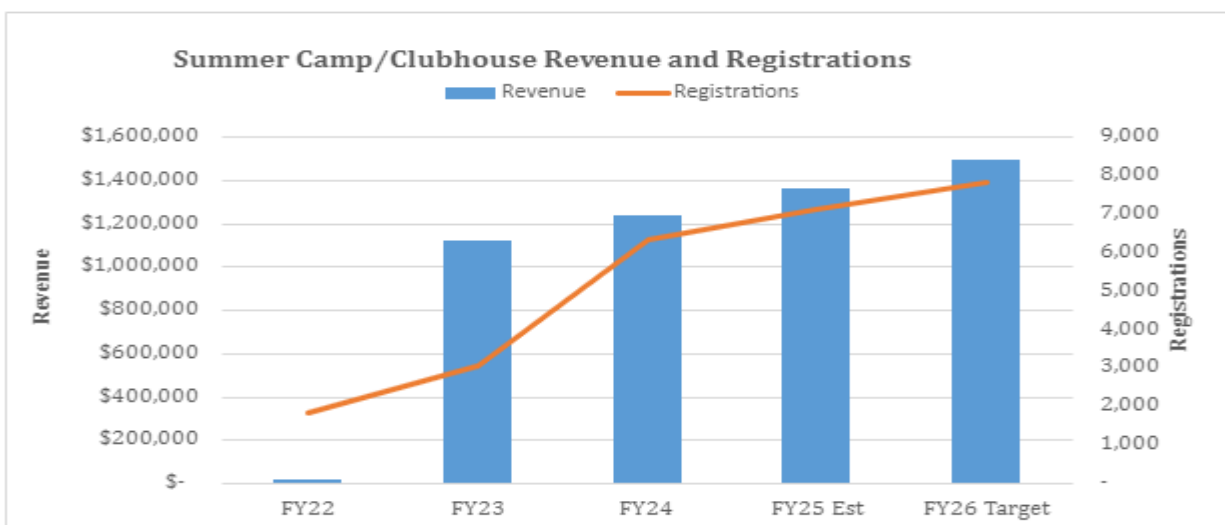
Impact Objective: It is the goal of Recreation and Leisure Services is to provide, maintain, and preserve a comprehensive park and recreation system of programs, facilities, and services to the residents of Prince George's County to meet the expressed needs and demands of the public in a safe, secure, inclusive, and fulfilling environment.

MISSION

The mission of Recreation and Leisure Services is to provide, in partnership with residents, comprehensive and high-quality park and recreation programs, facilities, and services that respond to the communities' changing needs. Recreation and Leisure Services also strive to preserve, enhance, and protect open spaces to enrich the quality of life for present and future generations in a safe, secure environment.

Goal: Innovative Programming

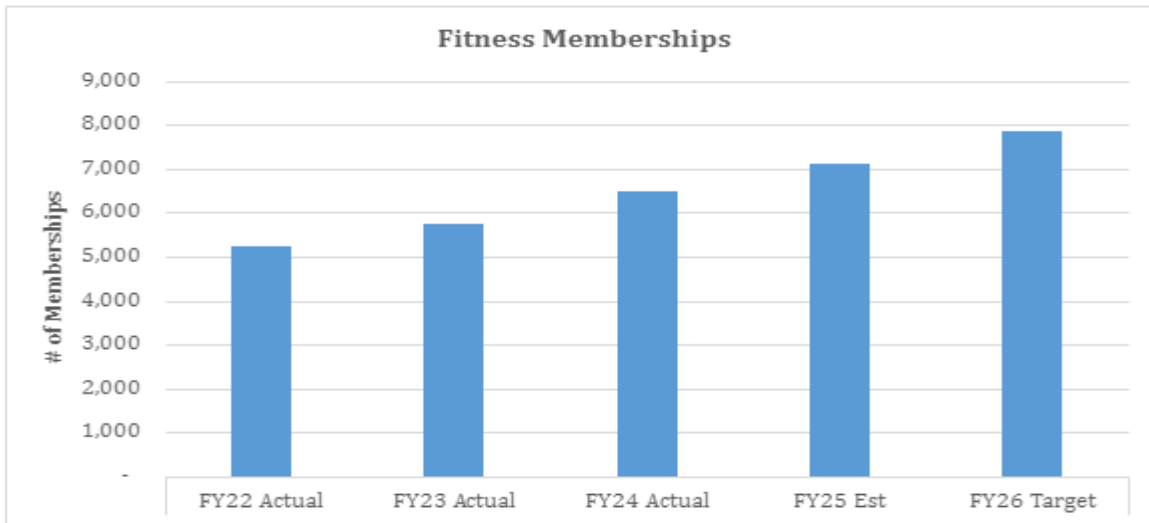
Desired Outcome: Summer Camps/Clubhouse Revenue and Registrations - Enhancement of virtual and innovative programming offerings



**Prince George's County
Parks and Recreation Department - Northern and Southern Recreation
and Leisure Services**

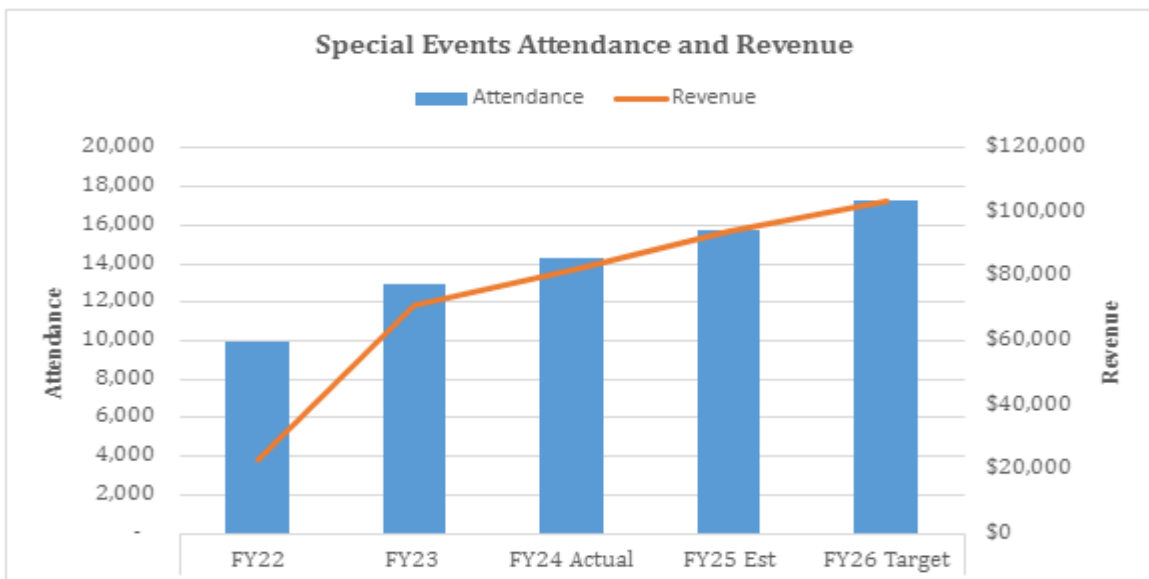
Goal: Park and Recreation Operations

Desired Outcome: Fitness Memberships – Support our Diverse Park and Recreation Programs



Goal: Innovative Programming

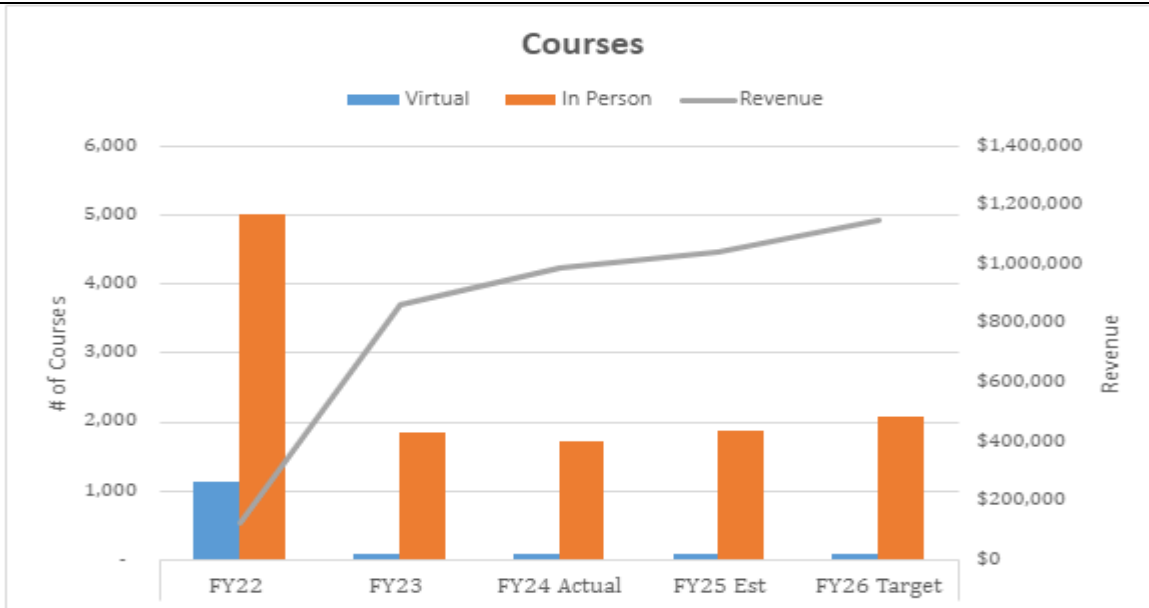
Desired Outcome: Special Events Attendance and Revenue - Enhancement of virtual and innovative programming offerings



Prince George's County Parks and Recreation Department - Northern and Southern Recreation and Leisure Services

Goal: Innovative Programming

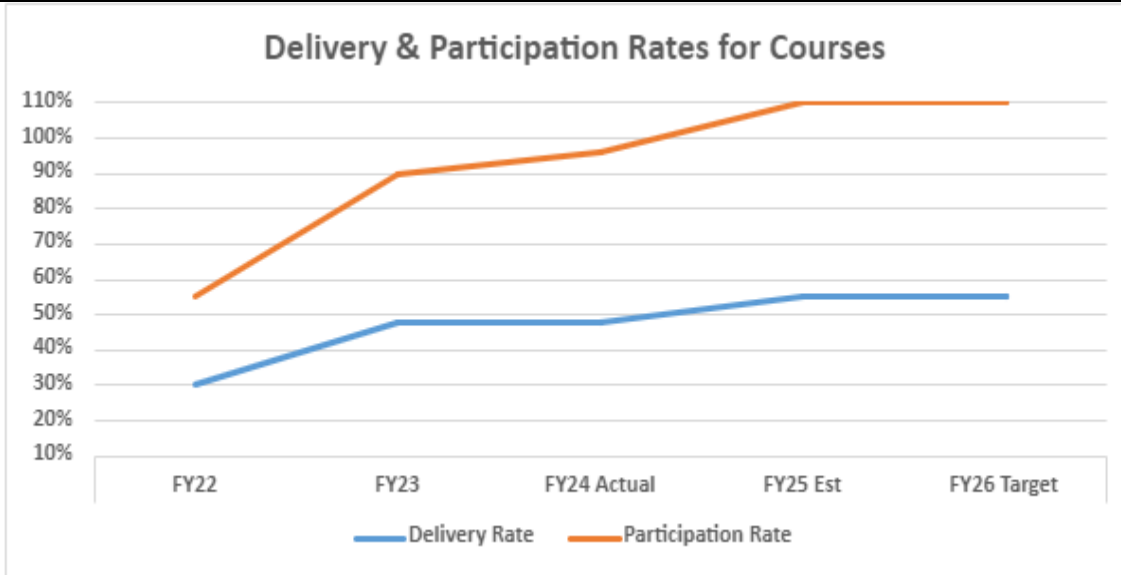
Desired Outcome: - Virtual and In Person Courses and Revenue - Enhancement of virtual and innovative programming offerings



**Prince George's County
Parks and Recreation Department - Northern and Southern Recreation
and Leisure Services**

Goal: Innovative Programming

Desired Outcome: **Delivery and Participation Rates for Courses** - Enhancement of virtual and innovative programming offerings



*Delivery Rate was calculated by looking at all active and cancelled courses only. Active courses divided by total courses (active + cancelled)

*Participation rate was calculated by looking at enrolled vs max capacity of active courses



Prince George's County

Parks and Recreation Department - Non-Departmental, Other and Transfers

OVERVIEW

This section accounts for those items that are included in the Park Fund's and Recreation Fund's budget but are not allocated to specific divisions:

- Other Post-Employment Benefits (OPEB),
- Compensation increases (compensation marker for each fund, as well as marker for potential position reclassifications),
- Inter-fund transfers,
- Legislatively mandated activities include transfers to the County government and funding support to specific County programs, community groups and municipalities, and
- Reserve accounts.

BUDGET AT A GLANCE

Summary of Non-Departmental, Transfers, and Other Budget

Budget		FY25 Adjusted Adopted	FY26 Proposed	% Change
<i>Park Fund</i>				
	OPEB Prefunding	\$ 2,887,702	\$ 2,389,807	-17.2%
	OPEB PayGo	4,719,201	4,985,973	5.7%
	Marker for Changes to Employee Comp.	758,732	4,334,908	471.3%
	Marker for Possible Reclassifications	660,780	660,780	0.0%
	Other Personnel	-	-	-
	Bank Fees	19,000	16,000	-15.8%
	Legislative Project Charges	626,800	976,800	55.8%
	Transfer to Capital Projects Fund	19,346,000	20,000,000	3.4%
	Transfer to Debt Service Fund	16,919,703	15,292,154	-9.6%
	Operating Expenditure Reserve @ 5%	10,258,300	9,522,000	-7.2%
	Park Fund Total	\$ 56,196,218	\$ 58,178,422	3.5%
<i>Recreation Fund</i>				
	OPEB Prefunding	\$ 1,190,043	\$ 1,019,261	-14.4%
	OPEB PayGo	1,944,816	2,126,534	9.3%
	Marker for Changes to Employee Comp.	403,554	1,913,824	374.2%
	Marker for Possible Reclassifications	297,300	297,300	0.0%
	Other Personnel	1,000,000	-	-100.0%
	Supplies and Materials	2,000,000	-	-100.0%
	Other Services and Charges	2,000,000	-	-100.0%
	Bank Fees	12,000	10,500	-12.5%
	Legislative Project Charges	9,373,200	9,023,200	-3.7%
	Transfer to Enterprise Fund	8,416,671	7,848,121	-6.8%
	Transfer to Capital Projects Fund	13,000,000	19,970,000	53.6%
	Operating Expenditure Reserve @ 5%	6,422,200	6,209,700	-3.3%
	Recreation Fund Total	\$ 46,059,784	\$ 48,418,440	5.1%
	TOTAL EXPENDITURES	\$ 102,256,002	\$ 106,596,862	4.2%



Prince George's County

Parks and Recreation Department - Non-Departmental, Other and Transfers

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Added compensation funding for wage adjustments for Park Fund of \$4,995,688 (subject to negotiations).
- Added compensation funding for wage adjustments for Recreation Fund of \$2,211,124 (subject to negotiations).
- Decreased OPEB Pre-funding and OPEB PayGo in the Park Fund by (\$231,123) and increased the same by \$10,936 in the Recreation Fund.
- Decreased transfer to Debt Service Fund by (\$1,627,549) in the Park Fund.
- Increased the PayGo transfer to Capital Projects Fund by \$654,000 in the Park Fund.
- Increased PayGo transfer to Capital Projects Fund by \$6,970,000 in the Recreation Fund.
- Decreased the Enterprise Fund Subsidy in the Recreation Fund by (\$568,550).



Prince George's County

Parks and Recreation Department - Non-Departmental, Other and Transfers

Name of Project Charge	Fund Paying	Department	FY25 Adjusted Adopted	FY26 Proposed
City of Bowie, Allen Pond Maint.	Park	Parks and Rec	250,000	250,000
Huntington City Community Development Corporation	Park	Parks and Rec	-	-
Patuxent River 4-H Center Foundation	Park	Parks and Rec	34,300	34,300
Town of Forest Heights (Comm. Maintenance and Beautification)	Park	Parks and Rec	62,500	62,500
Earth Reports, Inc - Patuxent Riverkeepers	Park	Parks and Rec	15,000	15,000
PGCC - Park Police/Security/Pool	Park	Parks and Rec	250,000	250,000
Suitland Civic Association	Park	Parks and Rec	615,000	365,000
100 Black Men of Prince George's County	Rec	Parks and Rec	125,000	125,000
After School Arts (World Art Focus)	Rec	Parks and Rec	300,000	50,000
Alice Ferguson Foundation	Rec	Parks and Rec	40,000	40,000
Allentown Boys & Girls Club	Rec	Parks and Rec	10,000	10,000
Anacostia Trails and Heritage Area	Rec	Parks and Rec	60,000	60,000
Anacostia Watershed Society, Inc.	Rec	Parks and Rec	50,000	50,000
Arch of Knowledge, Inc.	Rec	Parks and Rec	7,000	7,000
Art Works Now	Rec	Parks and Rec	35,000	35,000
Beltsville-Adelphi Boys and Girls Club	Rec	Parks and Rec	30,000	30,000
Boris L. Henson Foundation	Rec	Parks and Rec	200,000	200,000
Camp Springs Girls & Boys Club	Rec	Parks and Rec	30,000	30,000
Capitol Heights Parks and Recreation	Rec	Parks and Rec	100,000	100,000
Casa de Maryland	Rec	Parks and Rec	200,000	200,000
Cherry Lane Boxing and Fitness	Rec	Parks and Rec	20,000	20,000
Cheverly Boys & Girls Club	Rec	Parks and Rec	25,000	25,000
City of College Park - Senior Programming	Rec	Parks and Rec	50,000	50,000
City of College Park, Youth & Family Services	Rec	Parks and Rec	45,000	45,000
City of District Heights - Senior Programming	Rec	Parks and Rec	100,000	100,000
City of Glenarden	Rec	Parks and Rec	100,000	100,000
City of Greenbelt, After School Arts	Rec	Parks and Rec	15,000	15,000
City of Greenbelt, Recreation Services	Rec	Parks and Rec	70,000	70,000
City of Greenbelt, Therapeutic Program	Rec	Parks and Rec	15,000	15,000
City of Hyattsville, Recreation Services	Rec	Parks and Rec	200,000	200,000
City of Laurel Parks Department	Rec	Parks and Rec	10,000	10,000
City of Laurel Senior Services	Rec	Parks and Rec	55,000	55,000
City of Laurel, Anderson & Murphy CC	Rec	Parks and Rec	30,000	30,000
City of Laurel, Youth Services Programming	Rec	Parks and Rec	45,000	45,000
Clinton Boys and Girls Club, Inc.	Rec	Parks and Rec	75,000	75,000
Coalition for African Americans in the Performing Arts	Rec	Parks and Rec	40,000	40,000
Coalition for Public Safety Training in Schools	Rec	Parks and Rec	20,000	20,000
Coalition for Stronger Communities	Rec	Parks and Rec	10,000	10,000
College Park Arts Exchange	Rec	Parks and Rec	5,000	5,000
DMV U	Rec	Parks and Rec	100,000	100,000
EcoLatinos	Rec	Parks and Rec	200,000	200,000
End Time Harvest Ministries Inc.	Rec	Parks and Rec	100,000	100,000
End Time Harvest Ministries Inc. (Pathways to Career S	Rec	Parks and Rec	60,000	60,000
Evolve, Inc.	Rec	Parks and Rec	30,000	30,000
Forestville Boys and Girls Club	Rec	Parks and Rec	50,000	50,000
Ft. Washington Area Recreation Council, Inc	Rec	Parks and Rec	30,000	30,000
Ft. Washington Pool Association, Inc.	Rec	Parks and Rec	50,000	50,000
Gateway Arts Program	Rec	Parks and Rec	300,000	300,000
Gethsemane UMC (Capital Market Area)	Rec	Parks and Rec	50,000	50,000
Girl Scouts Capital Area	Rec	Parks and Rec	10,000	10,000
Glenarden Boys and Girls Club	Rec	Parks and Rec	25,000	25,000
Glenarden Track Club	Rec	Parks and Rec	20,000	20,000
Good Intentions	Rec	Parks and Rec	20,000	20,000
Greater Laurel United Soccer Club	Rec	Parks and Rec	10,000	10,000
Greenbelt Aquatics & Fitness Center	Rec	Parks and Rec	110,000	110,000
Greenbelt Community Center	Rec	Parks and Rec	50,000	50,000
HOGO Boxing Event	Rec	Parks and Rec	10,000	10,000
Homeless Children Playtime Project	Rec	Parks and Rec	20,000	20,000
ImpactDMV Inc.	Rec	Parks and Rec	100,000	100,000
In Reach, Inc.	Rec	Parks and Rec	50,000	50,000
Independence Now	Rec	Parks and Rec	35,000	35,000
Ivy Community Charities	Rec	Parks and Rec	15,000	15,000
Joan's House Inc.	Rec	Parks and Rec	200,000	200,000
Judge Me Now (Seat Pleasant)	Rec	Parks and Rec	50,000	50,000
Judge Me Now Literacy & STEAM Resources, Inc.	Rec	Parks and Rec	200,000	200,000
Junior Achievement	Rec	Parks and Rec	30,000	30,000
Kappa Epsilon Lambda Education Foundation, Incorporated	Rec	Parks and Rec	50,000	50,000
Kappa Foundation of Fort Washington	Rec	Parks and Rec	50,000	50,000
Kentlands Boxing Club	Rec	Parks and Rec	10,000	10,000
Kentland Boys & Girls Club	Rec	Parks and Rec	50,000	50,000
Kettering-Largo-Mitchellville Boys & Girls Club	Rec	Parks and Rec	30,000	30,000



Prince George's County

Parks and Recreation Department - Non-Departmental, Other and Transfers

Name of Project Charge	Fund Paying	Department	FY25 Adjusted Adopted	FY26 Proposed
La Clinica De Puebla	Rec	Parks and Rec	50,000	50,000
Lake Arbor Foundation	Rec	Parks and Rec	200,000	200,000
Lanham Boys & Girls Club	Rec	Parks and Rec	30,000	30,000
Latin America Youth Center	Rec	Parks and Rec	50,000	50,000
Latino Student Fund	Rec	Parks and Rec	50,000	50,000
Laurel Boys & Girls Club	Rec	Parks and Rec	100,000	100,000
Laurel Historic Society	Rec	Parks and Rec	50,000	50,000
Laurel Little League	Rec	Parks and Rec	10,000	10,000
Laurel Stallions (West Laurel Football Assoc)	Rec	Parks and Rec	10,000	10,000
Liberty's Promise	Rec	Parks and Rec	100,000	100,000
Local Initiatives Support Corporation (LISC)	Rec	Parks and Rec	250,000	250,000
Love & Warmth Foundation	Rec	Parks and Rec	25,000	25,000
Love You More	Rec	Parks and Rec	15,000	15,000
Make Smart Cool	Rec	Parks and Rec	25,000	25,000
Manhood 101	Rec	Parks and Rec	50,000	50,000
Marcus Smith II - The Circle of M	Rec	Parks and Rec	45,000	45,000
Marlboro Boys' & Girls' Club, Inc	Rec	Parks and Rec	10,000	10,000
Maryland Buccaneers Youth Club Co	Rec	Parks and Rec	10,000	10,000
Mentoring Through Athletics Inc.	Rec	Parks and Rec	30,000	30,000
Millwood-Waterford Citizens Association, Inc.	Rec	Parks and Rec	10,000	10,000
Mount Ranier	Rec	Parks and Rec	100,000	100,000
NAMI Prince George's County	Rec	Parks and Rec	15,000	15,000
New Home Baptist Church	Rec	Parks and Rec	100,000	100,000
Old School Boxing	Rec	Parks and Rec	50,000	50,000
One Love Life Center, Inc	Rec	Parks and Rec	100,000	100,000
Oxon Hill Boys & Girls Club	Rec	Parks and Rec	10,000	10,000
Oxon Hill Recreation Club Inc	Rec	Parks and Rec	15,000	15,000
Palmer Park/Landover Boys & Girls Club	Rec	Parks and Rec	40,000	40,000
Palmer Park Smash	Rec	Parks and Rec	5,000	5,000
Peer Forward	Rec	Parks and Rec	50,000	50,000
PGCC - Outreach, Facilities, etc	Rec	Parks and Rec	250,000	250,000
PGCC Sage Program	Rec	Parks and Rec	100,000	-
PGCC Team Builders Program	Rec	Parks and Rec	100,000	100,000
PGCDC - Community Development Corporation	Rec	Parks and Rec	50,000	50,000
Pi Upsilon Lambda Alpha Pi Alpha Charitable Foundation	Rec	Parks and Rec	5,000	5,000
Potomac Valley Boxing Assoc.(Legacy Boxing)	Rec	Parks and Rec	10,000	10,000
Prince George's African American Museum and Cultural Center	Rec	Parks and Rec	100,000	100,000
Prince George's Arts and Humanities Council	Rec	Parks and Rec	300,000	300,000
Prince George's Philharmonic	Rec	Parks and Rec	150,000	150,000
Prince George's Pride Lacrosse Club	Rec	Parks and Rec	25,000	25,000
Prince George's Tennis Assoc.	Rec	Parks and Rec	60,000	60,000
Progressive Maryland, Inc.	Rec	Parks and Rec	100,000	100,000
Pyramid Atlantic Art Center	Rec	Parks and Rec	30,000	30,000
Second District Community Development Corporation	Rec	Parks and Rec	200,000	200,000
Shabach Ministries	Rec	Parks and Rec	50,000	50,000
Silence the Shame	Rec	Parks and Rec	100,000	100,000
Storefront - Mel Johnson	Rec	Parks and Rec	20,000	20,000
Student Athletes for Educational Opportunities	Rec	Parks and Rec	50,000	50,000
Succeeding Despite	Rec	Parks and Rec	10,000	10,000
Team Durant	Rec	Parks and Rec	144,400	144,400
The Conservancy of Broad Creek, Inc.	Rec	Parks and Rec	50,000	50,000
The Global Air Drone Academy, Inc.	Rec	Parks and Rec	15,000	15,000
Town of Forest Heights (Youth and Community Program)	Rec	Parks and Rec	175,000	175,000
The Training Source, Inc.	Rec	Parks and Rec	200,000	200,000
The Village Network	Rec	Parks and Rec	50,000	50,000
Thumpyard (Boxing)	Rec	Parks and Rec	63,200	63,200
Town of Brentwood	Rec	Parks and Rec	100,000	100,000
Town of Cheverly Community Center	Rec	Parks and Rec	110,000	110,000
Town of Colmar Manor (Recreation Programming & C	Rec	Parks and Rec	100,000	100,000
Town of Cottage City	Rec	Parks and Rec	100,000	100,000
Town of Edmonston	Rec	Parks and Rec	50,000	50,000
Town of Fairmont Heights	Rec	Parks and Rec	100,000	100,000
Town of Morningside	Rec	Parks and Rec	110,000	110,000
Town of North Brentwood	Rec	Parks and Rec	70,000	70,000
Town of Riverdale Park	Rec	Parks and Rec	10,000	10,000
University of Maryland Cooperative Extension Service (C	Rec	Parks and Rec	208,600	208,600
VineCorps	Rec	Parks and Rec	100,000	100,000
West Laurel Swim Club, Incorporated	Rec	Parks and Rec	50,000	50,000
White Rose Foundation	Rec	Parks and Rec	10,000	10,000
Woodlawn Civic Association	Rec	Parks and Rec	10,000	10,000
Total Project Charges			\$ 10,600,000	\$ 10,000,000



Prince George's County

Parks and Recreation Department - Summary of Division Budgets

PRINCE GEORGE'S COUNTY PARK FUND

Expenditures by Division by Type

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Office of the Director					
Personnel Services	3,499,990	5,420,404	5,420,404	5,984,571	10.4%
Supplies and Materials	64,571	43,000	43,000	233,000	441.9%
Other Services and Charges	268,891	374,861	374,861	514,861	37.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	3,833,452	5,838,265	5,838,265	6,732,432	15.3%
Park Police					
Personnel Services	21,771,283	25,343,792	25,343,792	25,726,209	1.5%
Supplies and Materials	849,661	1,062,915	1,062,915	1,608,915	51.4%
Other Services and Charges	2,020,033	2,486,200	2,486,200	2,388,200	-3.9%
Capital Outlay	733,797	1,060,200	1,060,200	1,060,200	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	25,374,774	29,953,107	29,953,107	30,783,524	2.8%
Support Services					
Personnel Services	137,161	182,600	182,600	256,219	40.3%
Supplies and Materials	69,513	569,300	569,300	569,300	0.0%
Other Services and Charges	10,029,145	11,814,616	11,814,616	12,346,061	4.5%
Capital Outlay	929,708	2,559,000	2,559,000	2,559,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	1,632,587	1,671,950	1,671,950	1,722,018	3.0%
Total	12,798,114	16,797,466	16,797,466	17,452,598	3.9%
Administration and Development - Deputy Director					
Personnel Services	660,989	1,178,348	1,178,345	1,087,257	-7.7%
Supplies and Materials	17,227	43,500	43,500	13,900	-68.0%
Other Services and Charges	82,894	211,200	211,200	68,105	-67.8%
Capital Outlay	-	50,000	50,000	-	-100.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	761,110	1,483,048	1,483,045	1,169,262	-21.2%
Management Services					
Personnel Services	5,329,623	6,293,902	6,293,902	6,851,614	8.9%
Supplies and Materials	170,766	345,400	345,400	345,400	0.0%
Other Services and Charges	1,557,345	1,532,560	1,532,560	2,137,560	39.5%
Capital Outlay	98	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	7,057,832	8,171,862	8,171,862	9,334,574	14.2%



Prince George's County

Parks and Recreation Department - Summary of Division Budgets

PRINCE GEORGE'S COUNTY PARK FUND

Expenditures by Division by Type

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Information Technology Services					
Personnel Services	3,893,227	4,381,863	4,381,863	4,140,521	-5.5%
Supplies and Materials	787,994	1,396,051	1,396,051	1,396,051	0.0%
Other Services and Charges	1,740,878	3,741,554	3,741,554	1,801,554	-51.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,422,099	9,519,468	9,519,468	7,338,126	-22.9%
Capital Planning and Development					
Personnel Services	5,291,971	6,901,050	6,901,050	6,990,380	1.3%
Supplies and Materials	55,895	27,600	27,600	55,000	99.3%
Other Services and Charges	917,133	919,242	919,242	949,465	3.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,264,999	7,847,892	7,847,892	7,994,845	1.9%
Public Affairs and Community Engagement					
Personnel Services	2,513,024	2,614,980	2,614,980	2,689,018	2.8%
Supplies and Materials	42,231	171,000	171,000	56,000	-67.3%
Other Services and Charges	479,802	1,305,411	1,305,411	1,055,411	-19.2%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	3,035,057	4,091,391	4,091,391	3,800,429	-7.1%
Park Planning and Envir. Stewardship (formerly Land Management and Envir. Stewardship)					
Personnel Services	2,227,386	4,113,816	4,113,816	4,512,007	9.7%
Supplies and Materials	13,000	45,400	45,400	39,900	-12.1%
Other Services and Charges	360,243	402,123	402,123	907,623	125.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	2,600,629	4,561,339	4,561,339	5,459,530	19.7%
Facility Services					
Personnel Services	14,049,733	17,816,044	17,816,044	17,457,427	-2.0%
Supplies and Materials	4,852,368	4,713,200	4,713,200	4,690,000	-0.5%
Other Services and Charges	10,586,399	13,572,600	13,572,600	12,519,313	-7.8%
Capital Outlay	506,784	2,514,700	2,514,700	539,700	-78.5%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	29,995,284	38,616,544	38,616,544	35,206,440	-8.8%



Prince George's County

Parks and Recreation Department - Summary of Division Budgets

PRINCE GEORGE'S COUNTY PARK FUND Expenditures by Division by Type PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Natural and Historic Resources					
Personnel Services	8,474,325	10,031,667	10,031,667	10,265,620	2.3%
Supplies and Materials	602,778	1,432,400	1,432,400	1,157,400	-19.2%
Other Services and Charges	1,563,506	1,771,600	1,771,600	1,781,600	0.6%
Capital Outlay	36,308	62,000	62,000	142,000	129.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	10,676,917	13,297,667	13,297,667	13,346,620	0.4%
Northern Region Parks Division					
Personnel Services	11,907,314	13,856,053	13,856,053	14,078,876	1.6%
Supplies and Materials	1,382,918	1,345,613	1,345,613	1,381,613	2.7%
Other Services and Charges	1,017,769	1,510,071	1,510,071	2,137,571	41.6%
Capital Outlay	691,695	636,500	636,500	686,500	7.9%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	14,999,696	17,348,237	17,348,237	18,284,560	5.4%
Southern Region Parks Division					
Personnel Services	11,408,294	12,168,035	12,168,035	13,229,805	8.7%
Supplies and Materials	1,160,774	1,742,880	1,742,880	1,822,880	4.6%
Other Services and Charges	1,135,162	1,523,785	1,523,785	1,798,785	18.0%
Capital Outlay	506,901	846,500	846,500	846,500	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	14,211,131	16,281,200	16,281,200	17,697,970	8.7%
Arts and Cultural Heritage					
Personnel Services	1,609,768	1,816,705	1,816,705	1,779,443	-2.1%
Supplies and Materials	158,406	353,795	353,795	353,795	0.0%
Other Services and Charges	158,891	341,985	341,985	341,985	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	1,927,065	2,512,485	2,512,485	2,475,223	-1.5%
Non-departmental					
Personnel Services	6,941,141	9,026,415	9,026,415	12,371,468	37.1%
Salary Adjustment Marker	-	1,419,512	1,419,512	4,995,688	251.9%
Salary Lapse	-	-	-	-	-
Other Personnel	-	-	-	-	-
OPEB PreFunding	2,763,794	2,887,702	2,887,702	2,389,807	-17.2%
OPEB Paygo	4,177,347	4,719,201	4,719,201	4,985,973	5.7%
Supplies and Materials	(143,090)	-	-	-	-
Other Services and Charges	(221,276)	645,800	645,800	992,800	53.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,576,775	9,672,215	9,672,215	13,364,268	38.2%



Prince George's County

Parks and Recreation Department - Summary of Division Budgets

PRINCE GEORGE'S COUNTY PARK FUND

Expenditures by Division by Type

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Grants					
Personnel Services	19,542	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	19,542	-	-	-	-
Other Financing Uses/Transfers Out					-
Capital Projects Funds	26,500,000	19,346,000	19,346,000	20,000,000	3.4%
Debt Service Fund	12,928,753	16,919,703	16,919,703	15,292,154	-9.6%
Enterprise Fund	-	-	-	-	-
Largo HQ Bldg Fund	-	-	-	-	-
Total	39,428,753	36,265,703	36,265,703	35,292,154	-2.7%
Budgetary Reserve	7,326,700	10,258,300	9,299,600	9,522,000	-7.2%
Fund Total	193,309,929	232,516,189	231,557,486	235,254,555	1.2%
Total Park Fund					
Personnel Services	99,734,771	121,145,674	121,145,671	127,420,435	5.2%
Supplies and Materials	10,085,012	13,292,054	13,292,054	13,723,154	3.2%
Other Services and Charges	31,696,815	42,153,608	42,153,608	41,740,894	-1.0%
Capital Outlay	3,405,291	7,728,900	7,728,900	5,833,900	-24.5%
Other Classifications	-	-	-	-	-
Chargebacks	1,632,587	1,671,950	1,671,950	1,722,018	3.0%
Subtotal Park Fund	146,554,476	185,992,186	185,992,183	190,440,401	2.4%
Transfers Out	39,428,753	36,265,703	36,265,703	35,292,154	-2.7%
Budgetary Reserve	7,326,700	10,258,300	9,299,600	9,522,000	-7.2%
Total Park Fund	193,309,929	232,516,189	231,557,486	235,254,555	1.2%



Prince George's County

Parks and Recreation Department - Summary of Division Budgets

PRINCE GEORGE'S COUNTY RECREATION FUND

Expenditures by Division by Type

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Public Affairs and Community Engagement					
Personnel Services	478,708	858,174	858,174	755,693	-11.9%
Supplies and Materials	51,482	428,601	428,601	22,051	-94.9%
Other Services and Charges	292,573	553,864	553,864	960,414	73.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	822,763	1,840,639	1,840,639	1,738,158	-5.6%
Facility Services					
Personnel Services	209,571	431,822	431,822	459,079	6.3%
Supplies and Materials	159,627	178,303	178,303	178,303	0.0%
Other Services and Charges	726,027	1,230,530	1,230,530	1,230,530	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	1,095,225	1,840,655	1,840,655	1,867,912	1.5%
Parks and Facilities Management - Deputy Director					
Personnel Services	470,273	570,558	570,558	570,101	-0.1%
Supplies and Materials	12,315	136,800	136,800	136,800	0.0%
Other Services and Charges	60,313	90,500	90,500	90,500	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	542,901	797,858	797,858	797,401	-0.1%
Support Services					
Personnel Services	244,842	31,200	31,200	36,151	15.9%
Supplies and Materials	154,489	343,800	343,800	343,800	0.0%
Other Services and Charges	9,330,510	11,931,901	11,931,901	12,577,387	5.4%
Capital Outlay	781,757	446,000	446,000	446,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	713,524	674,957	674,957	711,571	5.4%
Total	11,225,122	13,427,858	13,427,858	14,114,909	5.1%
Aquatics and Athletic Facilities					
Personnel Services	15,418,822	17,741,089	17,741,091	16,292,569	-8.2%
Supplies and Materials	1,071,916	1,240,993	1,240,993	1,257,703	1.3%
Other Services and Charges	1,117,677	980,355	980,355	963,645	-1.7%
Capital Outlay	115,220	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	17,723,635	19,962,437	19,962,439	18,513,917	-7.3%



Prince George's County

Parks and Recreation Department - Summary of Division Budgets

PRINCE GEORGE'S COUNTY RECREATION FUND

Expenditures by Division by Type

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Youth and Countywide Sports					
Personnel Services	2,855,951	3,932,098	3,932,098	4,036,123	2.6%
Supplies and Materials	145,557	451,650	451,650	426,650	-5.5%
Other Services and Charges	872,855	557,800	557,800	582,800	4.5%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	3,874,363	4,941,548	4,941,548	5,045,573	2.1%
Natural and Historic Resources					
Personnel Services	1,232,716	1,808,062	1,808,062	2,254,957	24.7%
Supplies and Materials	101,906	246,700	246,700	636,700	158.1%
Other Services and Charges	303,482	304,600	304,600	844,600	177.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	1,638,104	2,359,362	2,359,362	3,736,257	58.4%
Arts and Cultural Heritage					
Personnel Services	4,162,355	5,123,883	5,123,884	5,292,918	3.3%
Supplies and Materials	249,781	422,728	422,728	431,728	2.1%
Other Services and Charges	966,240	1,138,657	1,138,657	1,279,657	12.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	5,378,376	6,685,268	6,685,269	7,004,303	4.8%
Recreation and Leisure Services - Deputy Director					
Personnel Services	418,967	514,173	514,173	544,092	5.8%
Supplies and Materials	18,858	21,000	21,000	21,000	0.0%
Other Services and Charges	11,706	53,700	53,700	53,700	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	449,531	588,873	588,873	618,792	5.1%
Special Programs					
Personnel Services	10,066,062	13,434,509	13,434,508	13,868,506	3.2%
Supplies and Materials	742,915	771,762	771,762	774,462	0.3%
Other Services and Charges	756,930	1,090,750	1,090,750	1,244,050	14.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	11,565,907	15,297,021	15,297,020	15,887,018	3.9%



Prince George's County

Parks and Recreation Department - Summary of Division Budgets

PRINCE GEORGE'S COUNTY RECREATION FUND Expenditures by Division by Type PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Northern Recreation and Leisure Services					
Personnel Services	11,236,868	14,453,230	14,453,230	14,368,528	-0.6%
Supplies and Materials	692,417	894,874	894,874	636,874	-28.8%
Other Services and Charges	1,799,131	1,503,271	1,503,271	1,082,071	-28.0%
Capital Outlay	-	64,000	64,000	64,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	13,728,416	16,915,375	16,915,375	16,151,473	-4.5%
Southern Recreation and Leisure Services					
Personnel Services	11,001,951	13,138,751	13,138,752	13,137,420	0.0%
Supplies and Materials	1,146,611	1,831,911	1,831,911	1,591,411	-13.1%
Other Services and Charges	1,914,854	1,537,250	1,537,250	1,108,550	-27.9%
Capital Outlay	864,430	641,713	641,713	641,713	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	14,927,846	17,149,625	17,149,626	16,479,094	-3.9%
Non-Departmental					
Personnel Services	2,814,198	4,835,713	4,835,713	5,356,919	10.8%
Salary Adjustment Marker	-	700,854	700,854	2,211,124	215.5%
Other Personnel	-	1,000,000	1,000,000	-	-100.0%
OPEB PreFunding	1,120,545	1,190,043	1,190,043	1,019,261	-14.4%
OPEB Paygo	1,693,653	1,944,816	1,944,816	2,126,534	9.3%
Supplies and Materials	(149,765)	2,000,000	2,000,000	-	-100.0%
Other Services and Charges	3,187,925	11,385,200	11,385,200	9,033,700	-20.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	5,852,358	18,220,913	18,220,913	14,390,619	-21.0%
Grants					
Personnel Services	186,676	-	-	-	-
Supplies and Materials	87,999	-	-	-	-
Other Services and Charges	474,651	-	-	-	-
Capital Outlay	23,047	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	772,373	-	-	-	-
Other Financing Uses/Transfers Out					
Capital Projects Fund	10,000,000	13,000,000	13,000,000	19,970,000	53.6%
Enterprise Fund	8,427,243	8,416,671	8,416,671	7,848,121	-6.8%
Largo HQ Bldg Fund	-	-	-	-	-
Total	18,427,243	21,416,671	21,416,671	27,818,121	29.9%
Budgetary Reserve	4,862,600	6,422,200	6,422,200	6,209,700	-3.3%
Fund Total	112,886,763	147,866,303	147,866,306	150,373,247	1.7%
Total Recreation Fund					
Personnel Services	60,797,960	76,873,262	76,873,265	76,973,056	0.1%
Supplies and Materials	4,486,108	8,969,122	8,969,122	6,457,482	-28.0%
Other Services and Charges	21,814,874	32,358,378	32,358,378	31,051,604	-4.0%
Capital Outlay	1,784,454	1,151,713	1,151,713	1,151,713	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	713,524	674,957	674,957	711,571	5.4%
Subtotal Recreation Fund	89,596,920	120,027,432	120,027,435	116,345,426	-3.1%
Transfers Out	18,427,243	21,416,671	21,416,671	27,818,121	29.9%
Budgetary Reserve	4,862,600	6,422,200	6,422,200	6,209,700	-3.3%
Total Recreation Fund	112,886,763	147,866,303	147,866,306	150,373,247	1.7%



Prince George's County

Parks and Recreation Department – Summary of Positions and Workyears

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
PARK FUND						
<u>OFFICE OF THE DIRECTOR</u>						
Full-Time Career	26.00	26.00	29.00	29.00	39.00	39.00
Part-Time Career	-	-	-	-	-	-
Career Total	26.00	26.00	29.00	29.00	39.00	39.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	2.15	-	1.70	-	5.60
Subtotal Office of the Director	26.00	28.15	29.00	30.70	39.00	44.60
<u>MANAGEMENT SERVICES</u>						
Full-Time Career	41.00	41.00	45.00	45.00	47.00	47.00
Part-Time Career	-	-	-	-	-	-
Career Total	41.00	41.00	45.00	45.00	47.00	47.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	28.61	-	26.45	-	31.10
Subtotal Management Services	41.00	69.61	45.00	71.45	47.00	78.10
<u>ADMINISTRATION AND DEVELOPMENT</u>						
Full-Time Career	7.00	7.00	15.00	15.00	7.00	7.00
Part-Time Career	-	-	-	-	-	-
Career Total	7.00	7.00	15.00	15.00	7.00	7.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	2.37	-	3.06	-	1.20
Subtotal Administration and Development	7.00	9.37	15.00	18.06	7.00	8.20
<u>PUBLIC AFFAIRS AND COMMUNITY ENGAGEMENT</u>						
Full-Time Career	23.00	23.00	20.00	20.00	21.00	21.00
Part-Time Career	-	-	-	-	-	-
Career Total	23.00	23.00	20.00	20.00	21.00	21.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	15.95	-	12.59	-	10.00
Subtotal Public Affairs and Community Engagemer	23.00	38.95	20.00	32.59	21.00	31.00
<u>INFORMATION TECHNOLOGY SERVICES</u>						
Full-Time Career	31.00	31.00	31.00	31.00	31.00	31.00
Part-Time Career	2.00	1.88	2.00	1.88	2.00	1.88
Career Total	33.00	32.88	33.00	32.88	33.00	32.88
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	6.18	-	4.53	-	4.50
Subtotal Information Technology Services	33.00	39.06	33.00	37.41	33.00	37.38
<u>PARK POLICE</u>						
Full-Time Career	170.00	170.00	175.00	175.00	175.00	175.00
Part-Time Career	-	-	-	-	-	-
Career Total	170.00	170.00	175.00	175.00	175.00	175.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	4.93	-	3.62	-	3.60
Subtotal Park Police	170.00	174.93	175.00	178.62	175.00	178.60
<u>CAPITAL PLANNING AND DEVELOPMENT</u>						
Full-Time Career	45.00	45.00	47.00	47.00	45.00	45.00
Part-Time Career	-	-	-	-	-	-
Career Total	45.00	45.00	47.00	47.00	45.00	45.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	3.80	-	2.72	-	1.30
Subtotal Capital Planning and Development	45.00	48.80	47.00	49.72	45.00	46.30
<u>PARK PLANNING AND ENV. STEWARDSHIP (formerly LAND MANAGEMENT AND ENV. STEWARDSHIP)</u>						
Full-Time Career	21.00	21.00	25.00	25.00	28.00	28.00
Part-Time Career	-	-	1.00	0.95	-	-
Career Total	21.00	21.00	26.00	25.95	28.00	28.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Park Planning and Env. Stewardship	21.00	21.00	26.00	25.95	28.00	28.00



Prince George's County Parks and Recreation Department – Summary of Positions and Workyears

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
PARK FUND						
<u>PARKS AND FACILITIES MANAGEMENT</u>						
Full-Time Career	490.00	490.00	507.00	507.00	509.00	509.00
Part-Time Career	3.00	2.34	3.00	2.34	1.00	0.94
Career Total	493.00	492.34	510.00	509.34	510.00	509.94
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	185.52	-	124.73	-	135.30
Subtotal Parks and Facilities Management	493.00	677.86	510.00	634.07	510.00	645.24
TOTAL PARK FUND POSITIONS/WORKYEARS						
Full-Time Career	854.00	854.00	894.00	894.00	902.00	902.00
Part-Time Career	5.00	4.22	6.00	5.17	3.00	2.82
Career Total	859.00	858.22	900.00	899.17	905.00	904.82
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	249.51	-	179.40	-	192.60
Grand Total Park Fund	859.00	1,107.73	900.00	1,078.57	905.00	1,097.42
RECREATION FUND						
<u>PUBLIC AFFAIRS AND COMMUNITY ENGAGEMENT</u>						
Full-Time Career	4.00	4.00	5.00	5.00	5.00	5.00
Part-Time Career	-	-	-	-	-	-
Career Total	4.00	4.00	5.00	5.00	5.00	5.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	3.66	-	3.46	-	3.50
Subtotal Public Affairs and Community Engagem	4.00	7.66	5.00	8.46	5.00	8.50
<u>PARKS AND FACILITIES MANAGEMENT</u>						
Full-Time Career	47.00	47.00	52.00	52.00	55.00	55.00
Part-Time Career	-	-	1.00	0.95	1.00	0.94
Career Total	47.00	47.00	53.00	52.95	56.00	55.94
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	55.76	-	49.53	-	50.90
Subtotal Parks and Facilities Management	47.00	102.76	53.00	102.48	56.00	106.84
<u>RECREATION AND LEISURE SERVICES</u>						
Full-Time Career	291.00	291.00	302.00	302.00	312.00	312.00
Part-Time Career	12.00	7.44	22.00	20.90	12.00	10.40
Career Total	303.00	298.44	324.00	322.90	324.00	322.40
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	867.30	-	678.89	-	642.00
Subtotal Recreation and Leisure Services	303.00	1,165.74	324.00	1,001.79	324.00	964.40
TOTAL RECREATION FUND POSITIONS/WORKYEARS						
Full-Time Career	342.00	342.00	359.00	359.00	372.00	372.00
Part-Time Career	12.00	7.44	23.00	21.85	13.00	11.34
Career Total	354.00	349.44	382.00	380.85	385.00	383.34
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	926.72	-	731.88	-	696.40
Grand Total Recreation Fund	354.00	1,276.16	382.00	1,112.73	385.00	1,079.74
TOTAL PARK AND RECREATION FUNDS POSITIONS/WORKYEARS						
Full-Time Career	1,196.00	1,196.00	1,253.00	1,253.00	1,274.00	1,274.00
Part-Time Career	17.00	11.66	29.00	27.02	16.00	14.16
Career Total	1,213.00	1,207.66	1,282.00	1,280.02	1,290.00	1,288.16
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	1,176.23	-	911.28	-	889.00
Grand Total Park and Recreation Funds	1,213.00	2,383.89	1,282.00	2,191.30	1,290.00	2,177.16



Prince George's County

Parks and Recreation Department – Enterprise Fund

OVERVIEW

The goal of the Enterprise Fund Programs is to provide specialized fee-based recreation facilities and services, manage to control costs to match revenue and/or subsidies and marketed to enhance the County's tourism efforts.

User fees and charges along with merchandise sales and concessions predominately finance Enterprise facilities. These facilities operate to serve specialized recreation needs without unnecessarily taxing those who do not use the services. The Enterprise Fund includes both self-operated facilities and facilities leased to private concessionaires. Examples of self-operated facilities include the Bladensburg Waterfront Park, Tucker Road Ice Rink, Enterprise Golf Course, Cosca Regional Park Tennis Center, Show Place Area and Equestrian Center and other similar amenities. Other classifications in this Fund include chargebacks. The FY26 proposed expenditures total \$17,256,538, an increase of \$243,863.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND Summary of Revenues, Expenses by Fund/Division/Facility PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Revenues and Transfers In:					
Ice Rinks	\$ 2,701,076	\$ 1,867,424	\$ 1,867,424	\$ 1,774,677	-5.0%
Golf Courses	4,752,520	4,007,103	4,007,103	4,555,826	13.7%
Regional Park Tennis Bubbles	712,496	673,359	673,359	704,741	4.7%
Show Place Arena / Equestrian Center	4,663,961	4,584,372	4,584,372	4,794,012	4.6%
Trap and Skeet Center	1,740,488	1,777,162	1,777,162	1,835,672	3.3%
College Park Airport	897,590	942,543	942,543	793,063	-15.9%
Bladensburg Waterfront Park	2,051,806	1,762,801	1,762,801	1,761,548	-0.1%
Enterprise Administration	402,811	677,907	677,907	379,376	-44.0%
Sports and Learning Complex	1,101	-	-	-	-
Enterprise Division	-	-	-	-	-
Total Revenues and Transfers In	<u>17,923,849</u>	<u>16,292,671</u>	<u>16,292,671</u>	<u>16,598,915</u>	<u>1.9%</u>
Expenses and Transfers Out:					
Ice Rinks	1,912,970	1,893,991	1,893,991	1,775,177	-6.3%
Golf Courses	4,185,068	4,139,935	4,139,935	4,555,826	10.0%
Regional Park Tennis Bubbles	680,758	681,071	681,071	704,741	3.5%
Show Place Arena / Equestrian Center	4,939,932	4,578,154	4,578,154	4,794,012	4.7%
Trap and Skeet Center	1,450,954	1,812,584	1,812,584	1,835,672	1.3%
College Park Airport	813,382	733,144	733,144	793,063	8.2%
Bladensburg Waterfront Park	499,126	1,762,801	1,762,801	1,761,548	-0.1%
Enterprise Administration	1,120,546	1,410,995	1,410,995	1,036,499	-26.5%
Sports and Learning Complex	(318)	-	-	-	-
Enterprise Division	-	-	-	-	-
Total Expenses and Transfers Out	<u>\$ 15,602,418</u>	<u>\$ 17,012,675</u>	<u>\$ 17,012,675</u>	<u>\$ 17,256,538</u>	<u>1.4%</u>



Prince George's County

Parks and Recreation Department - Ice Rinks

OVERVIEW

This program operates and maintains the Tucker Road Ice Rink and the Herbert Wells Ice Rink. Herbert Wells Ice Rink is a covered outdoor rink operating from late October through late March. The Tucker Road Ice Rink is a fully enclosed year-round facility. Both facilities are National Hockey League (NHL) regulation size, operate seven days a week and rent space for both Youth and Adult hockey programs and special events. Each rink offers a comprehensive learn-to-skate program, recreational skating, birthday parties, free-style sessions, pick-up hockey sessions, Youth and Adult Hockey teams, and Learn to Play Hockey programs.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - ICE RINKS

Summary of Revenues and Expenses

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	1,600	1,600	1,600	0.0%
Charges for Services	515,522	342,000	342,000	342,000	0.0%
Rentals and Concessions	840,035	539,200	539,200	539,200	0.0%
Miscellaneous	-	-	-	-	-
Interest	254,730	2,500	2,500	2,500	0.0%
Transfers In	1,090,789	982,124	982,124	889,377	-9.4%
Total Oper. Rev and Other Sources	<u>2,701,076</u>	<u>1,867,424</u>	<u>1,867,424</u>	<u>1,774,677</u>	<u>-5.0%</u>
Operating Expenses and Other Uses:					
Personnel Services	1,217,709	1,031,591	1,031,591	912,777	-11.5%
Goods for Resale	9,628	10,000	10,000	-	-100.0%
Supplies and Materials	150,936	233,200	233,200	243,200	4.3%
Other Services and Charges	506,250	619,200	619,200	619,200	0.0%
Depreciation & Amortization Expense	4,117	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	(24,330)	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	<u>1,864,310</u>	<u>1,893,991</u>	<u>1,893,991</u>	<u>1,775,177</u>	<u>-6.3%</u>
Gain (Loss)	\$ <u>836,766</u>	\$ <u>(26,567)</u>	\$ <u>(26,567)</u>	\$ <u>(500)</u>	<u>-98.1%</u>

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Parks and Recreation Department - Ice Rinks

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>ICE RINKS</u>						
Full-Time Career	3.00	3.00	3.00	3.00	3.00	3.00
Part-Time Career	-	-	-	-	-	-
Career Total	3.00	3.00	3.00	3.00	3.00	3.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		18.40		13.48		13.50
Total Workyears	3.00	21.40	3.00	16.48	3.00	16.50

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None



Prince George's County

Parks and Recreation Department - Golf Courses

OVERVIEW

This program provides recreational golf facilities to the public and to the region. Our program offers one eighteen-hole golf property, two nine-hole golf properties, and a three-hole golf facility designed for growing the game of golf. Enterprise, Paint Branch, Henson Creek and Cross Creek Golf Courses all offer a challenging golf layout, food and beverage, merchandise selections, practice facilities, and more. The Division prides itself on quality course conditions and superior customer service. Some of the internal programs include but is not limited to general golf play, individual and group instruction, corporate and charity event hosting, food, and beverage, fully stocked golf shops, practice facilities, golf simulator instruction, and Jr. Golf development.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - GOLF COURSES

Summary of Revenues and Expenses

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	339,557	429,900	429,900	431,214	0.3%
Charges for Services	2,277,184	2,297,500	2,297,500	2,558,423	11.4%
Rentals and Concessions	507,539	450,000	450,000	637,499	41.7%
Miscellaneous	-	-	-	-	-
Interest	232,069	3,000	3,000	35,000	1066.7%
Transfers In	1,396,171	826,703	826,703	893,690	8.1%
Total Oper. Rev and Other Sources	<u>4,752,520</u>	<u>4,007,103</u>	<u>4,007,103</u>	<u>4,555,826</u>	<u>13.7%</u>
Operating Expenses and Other Uses:					
Personnel Services	2,978,747	2,864,550	2,864,550	3,280,441	14.5%
Goods for Resale	226,953	86,100	86,100	103,390	20.1%
Supplies and Materials	569,726	507,815	507,815	455,802	-10.2%
Other Services and Charges	359,450	566,470	566,470	716,193	26.4%
Depreciation & Amortization Expense	160,902	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	110,710	115,000	115,000	-	-100.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	<u>4,406,488</u>	<u>4,139,935</u>	<u>4,139,935</u>	<u>4,555,826</u>	<u>10.0%</u>
Gain (Loss)	\$ <u>346,032</u>	\$ <u>(132,832)</u>	\$ <u>(132,832)</u>	\$ <u>-</u>	<u>-100.0%</u>

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Parks and Recreation Department - Golf Courses

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY24 Budget		FY25 Adopted		FY26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>GOLF COURSES</u>						
Full-Time Career	15.00	15.00	17.00	17.00	17.00	17.00
Part-Time Career	-	-	-	-	-	-
Career Total	15.00	15.00	17.00	17.00	17.00	17.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		26.60		24.03		27.20
Total Workyears	15.00	41.60	17.00	41.03	17.00	44.20

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Reallocated funding between seasonal/intermittent personnel and non-personnel
- Increased revenue goals for sales, charges for services, and rentals/concessions.



Prince George's County

Parks and Recreation Department - Regional Park Tennis Bubbles

OVERVIEW

This program operates and maintains the tennis facilities at Cosca and Watkins Regional Parks. These facilities offer two indoor tennis bubbles and year-round tennis instruction and leisure play. They also offer summer tennis camps for tennis players ages 6-12. In addition, each tennis facility has adjacent outdoor tennis courts available on a first-come, first-served basis. The Watkins Tennis facility also has a classroom available for programming and for special event rentals.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - REGIONAL PARK TENNIS BUBBLES

Summary of Revenues and Expenses

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	750	-	-	-	-
Charges for Services	151,236	186,000	186,000	236,000	26.9%
Rentals and Concessions	253,905	220,000	220,000	222,000	0.9%
Miscellaneous	-	-	-	-	-
Interest	49,482	2,000	2,000	2,000	0.0%
Transfers In	257,123	265,359	265,359	244,741	-7.8%
Total Oper. Rev and Other Sources	<u>712,496</u>	<u>673,359</u>	<u>673,359</u>	<u>704,741</u>	<u>4.7%</u>
Operating Expenses and Other Uses:					
Personnel Services	610,317	562,171	562,171	585,841	4.2%
Goods for Resale	1,896	-	-	5,500	-
Supplies and Materials	45,431	66,800	66,800	60,300	-9.7%
Other Services and Charges	21,468	52,100	52,100	53,100	1.9%
Depreciation & Amortization Expense	1,646	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	<u>680,758</u>	<u>681,071</u>	<u>681,071</u>	<u>704,741</u>	<u>3.5%</u>
Gain (Loss)	\$ <u>31,738</u>	\$ <u>(7,712)</u>	\$ <u>(7,712)</u>	\$ <u>-</u>	<u>-100.0%</u>

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Parks and Recreation Department - Regional Park Tennis Bubbles

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY24 Budget		FY25 Adopted		FY26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>TENNIS BUBBLES</u>						
Full-Time Career	2.00	2.00	2.00	2.00	2.00	2.00
Part-Time Career	-	-	-	-	-	-
Career Total	2.00	2.00	2.00	2.00	2.00	2.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		11.00		8.09		8.10
Total Workyears	2.00	13.00	2.00	10.09	2.00	10.10

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased revenue goals for charges for services.



Prince George's County

Parks and Recreation Department - Show Place Arena & Prince George's Equestrian Center

OVERVIEW

The Show Place Arena at Prince George's Equestrian Center manages a ninety-nine (99) acre rental property for large-scale attractions and equestrian events, drawing patrons nationwide. Grounds maintenance covers 863 parking spaces utilized for Arena events, weekday commuters and visitors to local government buildings, law enforcement agencies, and mowing of 15 acres.

The Equestrian Center has three competition sized show rings, three warmup rings, 263 permanent stalls, a show office, food pavilion, lunging areas, horse trailer parking, camping facility, a maintenance yard, and temporary stall locations. The Center's Therapeutic Riding Program, free to County residents, includes stabling and turnout for ten horses. Maintenance consists of cleaning stalls and outdoor buildings, maintaining show ring footing, repairs to barns and fences, and supporting events that utilize the racetrack and infield, such as the Prince George's County Fair.

The Show Place Arena is a 136' x 260' oval arena with permanent seating for 4,404 and additional seating for 800 on the floor. There are three banquet rooms, dressing rooms/locker rooms and production offices. The Arena operates a box office and food & beverage service. Maintenance includes daily facility cleaning and repairs and oversight of building systems. Event specific arrangements include installation of staging, basketball floor, footing for indoor equestrian events, set up of tables and chairs, pipe and drape, sound, voice/data connections, electric tie-in, as well as event staffing for security, parking, ushers, ticket sellers, event housekeeping and EMT's.



Prince George's County

Parks and Recreation Department - Show Place Arena & Prince George's Equestrian Center

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - SHOW PLACE ARENA / EQUESTRIAN CENTER

Summary of Revenues and Expenses PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	24,766	80,000	80,000	80,000	0.0%
Charges for Services	1,405	4,000	4,000	4,000	0.0%
Rentals and Concessions	1,499,808	1,102,400	1,102,400	1,347,400	22.2%
Miscellaneous	-	-	-	-	-
Interest	248,188	3,500	3,500	3,500	0.0%
Transfers In	2,889,794	3,394,472	3,394,472	3,359,112	-1.0%
Total Oper. Rev and Other Sources	4,663,961	4,584,372	4,584,372	4,794,012	4.6%
Operating Expenses and Other Uses:					
Personnel Services	2,896,572	2,561,226	2,561,226	2,852,084	11.4%
Goods for Resale	162,920	200,000	200,000	150,000	-25.0%
Supplies and Materials	244,787	364,700	364,700	339,700	-6.9%
Other Services and Charges	1,161,950	1,330,428	1,330,428	1,330,428	0.0%
Depreciation & Amortization Expense	473,703	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	121,800	121,800	121,800	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	4,939,932	4,578,154	4,578,154	4,794,012	4.7%
Gain (Loss)	\$ (275,971)	\$ 6,218	\$ 6,218	\$ -	-100.0%

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS

POSITION DETAIL BY DIVISION BY FUND

	FY24		FY25		FY26	
	Budget		Adopted		Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>SHOWPLACE ARENA/EQUESTRIAN CENTER</u>						
Full-Time Career	15.00	15.00	15.00	15.00	15.00	15.00
Part-Time Career	-	-	-	-	-	-
Career Total	15.00	15.00	15.00	15.00	15.00	15.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		18.79		19.53		22.10
Total Workyears	15.00	33.79	15.00	34.53	15.00	37.10



**Prince George's County
Parks and Recreation Department - Show Place Arena & Prince George's
Equestrian Center**

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased revenue goal for rentals/concessions
- Increased seasonal and overtime funding.



Prince George's County

Parks and Recreation Department - Trap and Skeet Center

OVERVIEW

The program provides recreational and competitive sport shooting for the public and nationally and internationally recognized league shooting in shotgun sporting clays, trap, skeet, five stand, international bunker, and international skeet. Local, regional, and nationally sanctioned competitions are hosted regularly. A variety of classes and leagues are offered for all skill levels. Certified instructors teach instructional programs such as hunter safety and basic shotgun techniques.

This facility is available for corporate and group outings, events, and tournaments. An onsite retail store stocks a wide selection of shotgun sports supplies and accessories.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - TRAP AND SKEET CENTER

Summary of Revenues and Expenses

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	1,096,104	1,200,000	1,200,000	1,200,000	0.0%
Charges for Services	254,744	144,000	144,000	244,000	69.4%
Rentals and Concessions	38,402	24,000	24,000	24,000	0.0%
Miscellaneous	-	-	-	-	-
Interest	25,663	1,000	1,000	1,000	0.0%
Other	-	-	-	-	-
Transfers In	325,575	408,162	408,162	366,672	-10.2%
Total Oper. Rev and Other Sources	1,740,488	1,777,162	1,777,162	1,835,672	3.3%
Operating Expenses and Other Uses:					
Personnel Services	723,479	723,865	723,865	746,953	3.2%
Goods for Resale	554,316	903,304	903,304	903,304	0.0%
Supplies and Materials	10,598	46,915	46,915	46,915	0.0%
Other Services and Charges	160,391	138,500	138,500	138,500	0.0%
Depreciation & Amortization Expense	2,170	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	1,450,954	1,812,584	1,812,584	1,835,672	1.3%
Gain (Loss)	\$ 289,534	\$ (35,422)	\$ (35,422)	\$ -	-100.0%

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Parks and Recreation Department - Trap and Skeet Center

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>TRAP AND SKEET CENTER</u>						
Full-Time Career	4.00	4.00	4.00	4.00	4.00	4.00
Part-Time Career	-	-	-	-	-	-
Career Total	4.00	4.00	4.00	4.00	4.00	4.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		8.50		6.22		6.20
Total Workyears	4.00	12.50	4.00	10.22	4.00	10.20

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased revenue goals for charges for services.
- Increased seasonal funding.



Prince George's County

Parks and Recreation Department - College Park Airport

OVERVIEW

The College Park Airport provides the public with an active general aviation airport and is operated with a dual-role function. As a Federal Aviation Administration (FAA) designated National Plan of Integrated Airports (NPIAS), and a Maryland Aviation Administration (MAA) small urban airport the facility meets the needs of the pilots and passengers visiting the greater Washington metro area by offering aircraft parking facilities, fuel, maintenance, and related services. As the world's oldest continuously operated airport, the facility promotes its historical heritage and meets the recreational and educational needs of local pilots through support of the Civil Air Patrol (CAP), Tuskegee Airman training, special events, including fly-ins, reunions, meetings, and seminars. College Park Airport has as tenants the Prince Georges County Police Aviation Helicopter Unit, which provides essential services for the county.

The airport also offers state-of-the-art conference and rental amenities for up to 150 people.

Due to federally mandated security restrictions imposed after September 11, 2001, the airport has been severely impacted in its ability to generate revenue from airport users.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - COLLEGE PARK AIRPORT

Summary of Revenues and Expenses

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	145,968	92,800	92,800	92,800	0.0%
Charges for Services	1,230	92,800	92,800	92,800	0.0%
Rentals and Concessions	301,769	81,600	81,600	116,600	42.9%
Miscellaneous	-	-	-	-	-
Interest	42,656	1,000	1,000	1,000	0.0%
Transfers In	405,967	674,343	674,343	489,863	-27.4%
Total Oper. Rev and Other Sources	897,590	942,543	942,543	793,063	-15.9%
Operating Expenses and Other Uses:					
Personnel Services	435,852	479,044	479,044	503,963	5.2%
Goods for Resale	238,262	134,900	134,900	134,900	0.0%
Supplies and Materials	24,275	25,400	25,400	25,400	0.0%
Other Services and Charges	100,577	93,800	93,800	93,800	0.0%
Depreciation & Amortization Expense	14,416	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	35,000	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	813,382	733,144	733,144	793,063	8.2%
Gain (Loss)	\$ 84,208	\$ 209,399	\$ 209,399	\$ -	-100.0%

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Parks and Recreation Department - College Park Airport

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>COLLEGE PARK AIRPORT</u>						
Full-Time Career	2.00	2.00	2.00	2.00	2.00	2.00
Part-Time Career	-	-	-	-	-	-
Career Total	2.00	2.00	2.00	2.00	2.00	2.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		4.48		4.86		4.90
Total Workyears	2.00	6.48	2.00	6.86	2.00	6.90

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased revenue goals for rentals/concessions.



Prince George's County

Parks and Recreation Department - Bladensburg Waterfront Park

OVERVIEW

The Bladensburg Waterfront Park provides a wide range of recreation services and opportunities such as boating, bird watching and fishing. In addition, educational programs such as river and bicycle tours, canoe and kayak safety programs, nature, and history experiences are offered to schools, nonprofit partners, community members and the public. The park's goal is to provide beautification, recreational, and educational activities for the public, as well as a boat storage facility, boat rentals and access to the Anacostia River.

The site has undergone a new solar installation on many of the structures to help off-set energy cost and demonstrate the importance of supporting conservation at an environmental education site.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - BLADENSBURG WATERFRONT PARK

Summary of Revenues and Expenses

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	1,120	-	-	-	-
Charges for Services	14,600	5,200	5,200	11,400	119.2%
Rentals and Concessions	165,544	46,000	46,000	146,000	217.4%
Miscellaneous	-	10,000	10,000	10,000	0.0%
Interest	195,718	2,000	2,000	2,000	0.0%
Transfers In	1,674,824	1,699,601	1,699,601	1,592,148	-6.3%
Total Oper. Rev and Other Sources	2,051,806	1,762,801	1,762,801	1,761,548	-0.1%
Operating Expenses and Other Uses:					
Personnel Services	294,921	302,801	302,801	316,148	4.4%
Goods for Resale	322	-	-	-	-
Supplies and Materials	53,510	79,600	79,600	65,000	-18.3%
Other Services and Charges	113,998	1,380,400	1,380,400	1,380,400	0.0%
Depreciation & Amortization Expense	36,375	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	499,126	1,762,801	1,762,801	1,761,548	-0.1%
Gain (Loss)	\$ 1,552,680	\$ -	\$ -	\$ -	-

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Parks and Recreation Department - Bladensburg Waterfront Park

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>BLADENSBURG WATERFRONT PARK</u>						
Full-Time Career	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time Career	-	-	-	-	-	-
Career Total	1.00	1.00	1.00	1.00	1.00	1.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		3.63		4.55		4.60
Total Workyears	1.00	4.63	1.00	5.55	1.00	5.60

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased revenue goals for rentals/concessions
- Decreased funding in supplies/materials based on trends.



Prince George's County

Parks and Recreation Department – Enterprise Administration

OVERVIEW

The Enterprise Administration functions are absorbed into the various operating Divisions, including Sports, Health and Wellness, Arts and Cultural Heritage, and Natural and Historical Resources. Funding in the Enterprise Administration includes compensation adjustments and administrative costs. It also includes interest revenue for the now closed Sandy Hill Landfill, which will eventually be developed as a ball field complex.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - ENTERPRISE ADMINISTRATION

Summary of Revenues and Expenses

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	512,000	512,000	366,858	-28.3%
Rentals and Concessions	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Interest	15,811	-	-	-	-
Transfers In	387,000	165,907	165,907	12,518	-92.5%
Total Oper. Rev and Other Sources	402,811	677,907	677,907	379,376	-44.0%
Operating Expenses and Other Uses:					
Personnel Services	844,600	987,415	987,415	701,401	-29.0%
Goods for Resale	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	62,237	182,100	182,100	81,100	-55.5%
Depreciation & Amortization Expense	-	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	213,709	241,480	241,480	253,998	5.2%
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	1,120,546	1,410,995	1,410,995	1,036,499	-26.5%
Gain (Loss)	\$ (717,735)	\$ (733,088)	\$ (733,088)	\$ (657,123)	-10.4%

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Parks and Recreation Department – Enterprise Administration

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY 24 Budget		FY 25 Adopted		FY 26 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<u>ENTERPRISE ADMINISTRATION</u>						
Full-Time Career	5.00	5.00	5.00	5.00	4.00	4.00
Part-Time Career	-	-	-	-	-	-
Career Total	5.00	5.00	5.00	5.00	4.00	4.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Total Workyears	5.00	5.00	5.00	5.00	4.00	4.00

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None



Prince George's County

Parks and Recreation Department – Enterprise Division

OVERVIEW

Future plans are for the newly established Enterprise Division to manage Golf Operations, Ice Rinks, Tennis Bubbles, and the Prince George's County Trap & Skeet Center. Enterprise Division facilities will include Prince George's County Trap & Skeet Center, Golf Courses (Enterprise, Paint Branch, Henson, and Kentland), Ice Rinks (Tucker Road and Wells) and Regional Park Tennis Bubbles (Watkins and Cosca). Bladensburg Waterfront Park and College Park Airport will remain under the oversight of the Natural and Historic Resources Division. Similarly, the Show Place Arena and Equestrian Center will remain under the oversight of the Arts and Cultural Heritage Division.

MISSION

The Enterprise Division will be dedicated to supporting healthy communities through people, parks, and programs that work together to improve the quality of life for all Prince George's County residents. The division's operations will emphasize revenue generation and improved cost recovery through its offering of several specialty sports facilities and programs.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - ENTERPRISE DIVISION Summary of Revenues and Expenses PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Interest	-	-	-	-	-
Transfers In	-	-	-	-	-
Total Oper. Rev and Other Sources	-	-	-	-	-
Operating Expenses and Other Uses:					
Personnel Services	-	-	-	-	-
Goods for Resale	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	-	-	-	-	-
Gain (Loss)	\$ -	\$ -	\$ -	\$ -	-

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None



Prince George's County

Parks and Recreation Department - Prince George's Sports & Learning Complex

OVERVIEW

This 88-acre site is a state-of-the-art athletic training facility and high-tech learning facility. It includes a 20,000 square foot gymnastics competitive arena; 50 meter indoor competitive pool with adjacent leisure pool, tunnel slide and hot tub; 200-meter indoor track arena with seating for 3,500 spectators; fitness center and indoor running track; 20,000 square feet of classroom and meeting space; children's center, complete with an outdoor playground; operation and maintenance storage space; open atrium with a warm and inviting café space and community rooms; administrative offices; and locker rooms. An outside vendor provides full-scale catering and concession services and a hot lunch program for summer day camp participants.

The 280,000 square foot complex has met the needs of the local community and positively impacted the economic growth of the County. The facility has provided pre-Olympic training opportunities in track and field, swimming, and gymnastics, and has served as a major venue for international, national, and regional events. The outdoor stadium, comprised of a fully lit 400-meter, 8-lane track, an outdoor throwing cage and javelin runway, a concession facility, along with two team rooms, a press box, a 20' x 60' outdoor storage facility, and an athletic field lined for football, flag football, soccer, and lacrosse. In 2012, the field was developed into an artificial turf surface, which further enhanced the offerings of this facility, including competitive and recreational year-round athletic games, leagues, and clinics for all ages.

This facility was transferred to the Recreation Fund in FY23.



Prince George's County

Parks and Recreation Department - Prince George's Sports & Learning Complex

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - SPORTS & LEARNING COMPLEX

Summary of Revenues and Expenses

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Operating Revenues and Other Sources:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	594	-	-	-	-
Rentals and Concessions	507	-	-	-	-
Miscellaneous	-	-	-	-	-
Interest	-	-	-	-	-
Transfers In	-	-	-	-	-
Total Oper. Rev and Other Sources	<u>1,101</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating Expenses and Other Uses:					
Personnel Services	(487)	-	-	-	-
Goods for Resale	-	-	-	-	-
Supplies and Materials	169	-	-	-	-
Other Services and Charges	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	<u>(318)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Gain (Loss)	<u>\$ 1,419</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Note: Enterprise Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

None.



Prince George's County

Parks and Recreation Department – Capital Improvement Program

OVERVIEW

The Commission, by law, has the responsibility of acquiring, developing, and maintaining the park system for Prince George's County. The Capital Improvement Program (CIP) is a six-year program for the park acquisition and park development for Fiscal Years 2026 through 2031. The first year represents the capital budget with the remaining five years targeted for planning purposes. The law requires that the CIP be submitted to the County Executive by January 15 each year. The FY26 Budget Year request is \$124.83 million; 12% less than the adopted FY25 CIP budget. The total six-year request is \$435.36 million representing a 12% increase over the approved FY25-30 CIP. The funding request decreases for the budget year but increases the six-year period due to the fact that there are some large projects we are planning for in the future. Recommended funding for FY26 projects includes the following sources:

- Program Open Space
- PayGo
- Bond Sales
- Other Contributions

The CIP follows the guidelines set by the County's Spending Affordability Committee (SAC). The Department again recommends that funding in the CIP be aligned so that infrastructure needs can be addressed on an equitable basis as transfers from the Park and Recreation Funds respectively to the CIP are completed. The funding summary table below shows the funding sources for the Proposed FY26-FY31 CIP which align with the following FY26-31 CIP priorities:

- 1) *Stewardship of Existing Assets* – Investment in the replacement and enhancement of existing infrastructure with a focus on playgrounds, athletic fields, and paved and natural surface trails.
- 2) *Implementation of Current Projects* – Full funding for projects in the pipeline affected by market conditions.
- 3) *Growth to Meet Community Needs* – Implementation of the Formula 2040 Functional Master Plan and Regional Park Master Development Plans to meet the needs of a growing and changing population.
- 4) *Achieving Equity* – Providing additional resources to areas of the County most in need of high-quality parks and recreation.

Park Acquisition

The total cost for proposed park acquisition is \$3,000,000 for FY26 and covers two (2) acquisition categories, Countywide Local Parkland, and Regional Stream Valley Parkland.

Park and Facility Development

The total cost for the proposed park and facility development is \$44,955,000 for FY26. This category includes specific park development projects, trail development, and new recreational facilities.

Infrastructure Maintenance

The total cost for proposed infrastructure maintenance is \$76,880,000 for FY26. This category includes aquatic facilities, historic properties, community centers, parks, playgrounds, athletic fields & courts and storm water infrastructure.



Prince George's County

Parks and Recreation Department – Capital Improvement Program

Operating Budget Impacts (OBI's)

OBI's are the costs associated with the operating, maintaining and policing of new and expanded parks. M-NCPPC continually adds new facilities, open space, land and trails to its existing inventory. Much of the land is acquired and developed through the CIP, while some is obtained through partnerships and developers. New assets in FY26 that will have an operating budget impact are Marlow Heights Community Center, Walker Mill Dog Park, new irrigation at Glenarden Community Center, Landover Hills Park, and Fairwood Park, Rose Valley fitness stations, Riverdale Baseball Field, Lake Arbor, WB&A Trail Bridge, Calverton Cricket Pitch, Fairland Pickleball Courts, extended Taxiway Lighting at College Park Airport, dredging of Cosca Lake and the SAARC loop trail.

FUNDING SUMMARY

Summary of Proposed FY26-31 CIP Funding by Project Type						
	FY26 Budget Year	% of Total	FY26-FY31 Planned CIP	% of Total	6YR Totals	% of Total
Acquisition						
Acquisition-Parkland	\$3,000,000	2%	\$-	0%	\$3,000,000	1%
Acquisition-HARP	-	0%	-	0%	-	0%
Subtotal Acquisition	3,000,000	2%	-	0%	3,000,000	1%
Infrastructure Maintenance						
Aquatic	1,100,000	1%	-	0%	1,100,000	0%
Facilities	32,000,000	26%	152,500,000	49%	184,500,000	42%
Historic Property	28,080,000	22%	22,150,000	7%	50,230,000	12%
Park-Playground-Fields	15,700,000	13%	70,000,000	23%	85,700,000	20%
Stormwater	-	0%	5,000,000	2%	5,000,000	1%
Subtotal Infrastructure	76,880,000	62%	249,650,000	80%	326,530,000	75%
New Construction/ Development	39,250,000	31%	40,250,000	13%	79,500,000	18%
Other	2,705,000	2%	10,625,000	3%	13,330,000	3%
Trails	3,000,000	2%	10,000,000	3%	13,000,000	3%
TOTALS	\$124,835,000	100%	\$310,525,000	100%	\$435,360,000	100%

As the CIP is considered to be a subset of Prince George's County's capital program, detailed project descriptions can be found on the County's website.

<https://www.mncppc.org/ArchiveCenter/ViewFile/Item/785>



FY26-31 CAPITAL IMPROVEMENT PLAN (\$000)

FUNDING SOURCE			FUNDING SOURCES										FUNDING SOURCES										FUNDING SOURCES										FUNDING SOURCES										FUNDING SOURCES																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Project #	Fund #	Project Name	Funding Type	Funding Source	Total FY26	FOS	PAYEE	ROSD	GRAN	DEV	Total FY27	FOS	PAYEE	ROSD	GRAN	DEV	Total FY28	FOS	PAYEE	ROSD	GRAN	DEV	Total FY29	FOS	PAYEE	ROSD	GRAN	DEV	Total FY30	FOS	PAYEE	ROSD	GRAN	DEV	Total FY31	FOS	PAYEE	ROSD	GRAN	DEV	Total FY32	FOS	PAYEE	ROSD	GRAN	DEV	Total FY33	FOS	PAYEE	ROSD	GRAN	DEV	Total FY34	FOS	PAYEE	ROSD	GRAN	DEV	Total FY35	FOS	PAYEE	ROSD	GRAN	DEV	Total FY36	FOS	PAYEE	ROSD	GRAN	DEV	Total FY37	FOS	PAYEE	ROSD	GRAN	DEV	Total FY38	FOS	PAYEE	ROSD	GRAN	DEV	Total FY39	FOS	PAYEE	ROSD	GRAN	DEV	Total FY40	FOS	PAYEE	ROSD	GRAN	DEV	Total FY41	FOS	PAYEE	ROSD	GRAN	DEV	Total FY42	FOS	PAYEE	ROSD	GRAN	DEV	Total FY43	FOS	PAYEE	ROSD	GRAN	DEV	Total FY44	FOS	PAYEE	ROSD	GRAN	DEV	Total FY45	FOS	PAYEE	ROSD	GRAN	DEV	Total FY46	FOS	PAYEE	ROSD	GRAN	DEV	Total FY47	FOS	PAYEE	ROSD	GRAN	DEV	Total FY48	FOS	PAYEE	ROSD	GRAN	DEV	Total FY49	FOS	PAYEE	ROSD	GRAN	DEV	Total FY50	FOS	PAYEE	ROSD	GRAN	DEV	Total FY51	FOS	PAYEE	ROSD	GRAN	DEV	Total FY52	FOS	PAYEE	ROSD	GRAN	DEV	Total FY53	FOS	PAYEE	ROSD	GRAN	DEV	Total FY54	FOS	PAYEE	ROSD	GRAN	DEV	Total FY55	FOS	PAYEE	ROSD	GRAN	DEV	Total FY56	FOS	PAYEE	ROSD	GRAN	DEV	Total FY57	FOS	PAYEE	ROSD	GRAN	DEV	Total FY58	FOS	PAYEE	ROSD	GRAN	DEV	Total FY59	FOS	PAYEE	ROSD	GRAN	DEV	Total FY60	FOS	PAYEE	ROSD	GRAN	DEV	Total FY61	FOS	PAYEE	ROSD	GRAN	DEV	Total FY62	FOS	PAYEE	ROSD	GRAN	DEV	Total FY63	FOS	PAYEE	ROSD	GRAN	DEV	Total FY64	FOS	PAYEE	ROSD	GRAN	DEV	Total FY65	FOS	PAYEE	ROSD	GRAN	DEV	Total FY66	FOS	PAYEE	ROSD	GRAN	DEV	Total FY67	FOS	PAYEE	ROSD	GRAN	DEV	Total FY68	FOS	PAYEE	ROSD	GRAN	DEV	Total FY69	FOS	PAYEE	ROSD	GRAN	DEV	Total FY70	FOS	PAYEE	ROSD	GRAN	DEV	Total FY71	FOS	PAYEE	ROSD	GRAN	DEV	Total FY72	FOS	PAYEE	ROSD	GRAN	DEV	Total FY73	FOS	PAYEE	ROSD	GRAN	DEV	Total FY74	FOS	PAYEE	ROSD	GRAN	DEV	Total FY75	FOS	PAYEE	ROSD	GRAN	DEV	Total FY76	FOS	PAYEE	ROSD	GRAN	DEV	Total FY77	FOS	PAYEE	ROSD	GRAN	DEV	Total FY78	FOS	PAYEE	ROSD	GRAN	DEV	Total FY79	FOS	PAYEE	ROSD	GRAN	DEV	Total FY80	FOS	PAYEE	ROSD	GRAN	DEV	Total FY81	FOS	PAYEE	ROSD	GRAN	DEV	Total FY82	FOS	PAYEE	ROSD	GRAN	DEV	Total FY83	FOS	PAYEE	ROSD	GRAN	DEV	Total FY84	FOS	PAYEE	ROSD	GRAN	DEV	Total FY85	FOS	PAYEE	ROSD	GRAN	DEV	Total FY86	FOS	PAYEE	ROSD	GRAN	DEV	Total FY87	FOS	PAYEE	ROSD	GRAN	DEV	Total FY88	FOS	PAYEE	ROSD	GRAN	DEV	Total FY89	FOS	PAYEE	ROSD	GRAN	DEV	Total FY90	FOS	PAYEE	ROSD	GRAN	DEV	Total FY91	FOS	PAYEE	ROSD	GRAN	DEV	Total FY92	FOS	PAYEE	ROSD	GRAN	DEV	Total FY93	FOS	PAYEE	ROSD	GRAN	DEV	Total FY94	FOS	PAYEE	ROSD	GRAN	DEV	Total FY95	FOS	PAYEE	ROSD	GRAN	DEV	Total FY96	FOS	PAYEE	ROSD	GRAN	DEV	Total FY97	FOS	PAYEE	ROSD	GRAN	DEV	Total FY98	FOS	PAYEE	ROSD	GRAN	DEV	Total FY99	FOS	PAYEE	ROSD	GRAN	DEV	Total FY00	FOS	PAYEE	ROSD	GRAN	DEV	Total FY01	FOS	PAYEE	ROSD	GRAN	DEV	Total FY02	FOS	PAYEE	ROSD	GRAN	DEV	Total FY03	FOS	PAYEE	ROSD	GRAN	DEV	Total FY04	FOS	PAYEE	ROSD	GRAN	DEV	Total FY05	FOS	PAYEE	ROSD	GRAN	DEV	Total FY06	FOS	PAYEE	ROSD	GRAN	DEV	Total FY07	FOS	PAYEE	ROSD	GRAN	DEV	Total FY08	FOS	PAYEE	ROSD	GRAN	DEV	Total FY09	FOS	PAYEE	ROSD	GRAN	DEV	Total FY10	FOS	PAYEE	ROSD	GRAN	DEV	Total FY11	FOS	PAYEE	ROSD	GRAN	DEV	Total FY12	FOS	PAYEE	ROSD	GRAN	DEV	Total FY13	FOS	PAYEE	ROSD	GRAN	DEV	Total FY14	FOS	PAYEE	ROSD	GRAN	DEV	Total FY15	FOS	PAYEE	ROSD	GRAN	DEV	Total FY16	FOS	PAYEE	ROSD	GRAN	DEV	Total FY17	FOS	PAYEE	ROSD	GRAN	DEV	Total FY18	FOS	PAYEE	ROSD	GRAN	DEV	Total FY19	FOS	PAYEE	ROSD	GRAN	DEV	Total FY20	FOS	PAYEE	ROSD	GRAN	DEV	Total FY21	FOS	PAYEE	ROSD	GRAN	DEV	Total FY22	FOS	PAYEE	ROSD	GRAN	DEV	Total FY23	FOS	PAYEE	ROSD	GRAN	DEV	Total FY24	FOS	PAYEE	ROSD	GRAN	DEV	Total FY25	FOS	PAYEE	ROSD	GRAN	DEV	Total FY26	FOS	PAYEE	ROSD	GRAN	DEV	Total FY27	FOS	PAYEE	ROSD	GRAN	DEV	Total FY28	FOS	PAYEE	ROSD	GRAN	DEV	Total FY29	FOS	PAYEE	ROSD	GRAN	DEV	Total FY30	FOS	PAYEE	ROSD	GRAN	DEV	Total FY31	FOS	PAYEE	ROSD	GRAN	DEV	Total FY32	FOS	PAYEE	ROSD	GRAN	DEV	Total FY33	FOS	PAYEE	ROSD	GRAN	DEV	Total FY34	FOS	PAYEE	ROSD	GRAN	DEV	Total FY35	FOS	PAYEE	ROSD	GRAN	DEV	Total FY36	FOS	PAYEE	ROSD	GRAN	DEV	Total FY37	FOS	PAYEE	ROSD	GRAN	DEV	Total FY38	FOS	PAYEE	ROSD	GRAN	DEV	Total FY39	FOS	PAYEE	ROSD	GRAN	DEV	Total FY40	FOS	PAYEE	ROSD	GRAN	DEV	Total FY41	FOS	PAYEE	ROSD	GRAN	DEV	Total FY42	FOS	PAYEE	ROSD	GRAN	DEV	Total FY43	FOS	PAYEE	ROSD	GRAN	DEV	Total FY44	FOS	PAYEE	ROSD	GRAN	DEV	Total FY45	FOS	PAYEE	ROSD	GRAN	DEV	Total FY46	FOS	PAYEE	ROSD	GRAN	DEV	Total FY47	FOS	PAYEE	ROSD	GRAN	DEV	Total FY48	FOS	PAYEE	ROSD	GRAN	DEV	Total FY49	FOS	PAYEE	ROSD	GRAN	DEV	Total FY50	FOS	PAYEE	ROSD	GRAN	DEV	Total FY51	FOS	PAYEE	ROSD	GRAN	DEV	Total FY52	FOS	PAYEE	ROSD	GRAN	DEV	Total FY53	FOS	PAYEE	ROSD	GRAN	DEV	Total FY54	FOS	PAYEE	ROSD	GRAN	DEV	Total FY55	FOS	PAYEE	ROSD	GRAN	DEV	Total FY56	FOS	PAYEE	ROSD	GRAN	DEV	Total FY57	FOS	PAYEE	ROSD	GRAN	DEV	Total FY58	FOS	PAYEE	ROSD	GRAN	DEV	Total FY59	FOS	PAYEE	ROSD	GRAN	DEV	Total FY60	FOS	PAYEE	ROSD	GRAN	DEV	Total FY61	FOS	PAYEE	ROSD	GRAN	DEV	Total FY62	FOS	PAYEE	ROSD	GRAN	DEV	Total FY63	FOS	PAYEE	ROSD	GRAN	DEV	Total FY64	FOS	PAYEE	ROSD	GRAN	DEV	Total FY65	FOS	PAYEE	ROSD	GRAN	DEV	Total FY66	FOS	PAYEE	ROSD	GRAN	DEV	Total FY67	FOS	PAYEE	ROSD	GRAN	DEV	Total FY68	FOS	PAYEE	ROSD	GRAN	DEV	Total FY69	FOS	PAYEE	ROSD	GRAN	DEV	Total FY70	FOS	PAYEE	ROSD	GRAN	DEV	Total FY71	FOS	PAYEE	ROSD	GRAN	DEV	Total FY72	FOS	PAYEE	ROSD	GRAN	DEV	Total FY73	FOS	PAYEE	ROSD	GRAN	DEV	Total FY74	FOS	PAYEE	ROSD	GRAN	DEV	Total FY75	FOS	PAYEE	ROSD	GRAN	DEV	Total FY76	FOS	PAYEE	ROSD	GRAN	DEV	Total FY77	FOS	PAYEE	ROSD	GRAN	DEV	Total FY78	FOS	PAYEE	ROSD	GRAN	DEV	Total FY79	FOS	PAYEE	ROSD	GRAN	DEV	Total FY80	FOS	PAYEE	ROSD	GRAN	DEV	Total FY81	FOS	PAYEE	ROSD	GRAN	DEV	Total FY82	FOS	PAYEE	ROSD	GRAN	DEV	Total FY83	FOS	PAYEE	ROSD	GRAN	DEV	Total FY84	FOS	PAYEE	ROSD	GRAN	DEV	Total FY85	FOS	PAYEE	ROSD	GRAN	DEV	Total FY86	FOS	PAYEE	ROSD	GRAN	DEV	Total FY87	FOS	PAYEE	ROSD	GRAN	DEV	Total FY88	FOS	PAYEE	ROSD	GRAN	DEV	Total FY89	FOS	PAYEE	ROSD	GRAN	DEV	Total FY90	FOS	PAYEE	ROSD	GRAN	DEV	Total FY91	FOS	PAYEE	ROSD	GRAN	DEV	Total FY92	FOS	PAYEE	ROSD	GRAN	DEV	Total FY93	FOS	PAYEE	ROSD	GRAN	DEV	Total FY94	FOS	PAYEE	ROSD	GRAN	DEV	Total FY95	FOS	PAYEE	ROSD	GRAN	DEV	Total FY96	FOS	PAYEE	ROSD	GRAN	DEV	Total FY97	FOS	PAYEE	ROSD	GRAN	DEV	Total FY98	FOS	PAYEE	ROSD	GRAN	DEV	Total FY99	FOS	PAYEE	ROSD	GRAN	DEV	Total FY00	FOS	PAYEE	ROSD	GRAN	DEV	Total FY01	FOS	PAYEE	ROSD	GRAN	DEV	Total FY02	FOS	PAYEE	ROSD	GRAN	DEV	Total FY03	FOS	PAYEE	ROSD	GRAN	DEV	Total FY04	FOS	PAYEE	ROSD	GRAN	DEV	Total FY05	FOS	PAYEE	ROSD	GRAN	DEV	Total FY06	FOS	PAYEE	ROSD	GRAN	DEV	Total FY07	FOS	PAYEE	ROSD	GRAN	DEV	Total FY08	FOS	PAYEE	ROSD	GRAN	DEV	Total FY09	FOS	PAYEE	ROSD	GRAN	DEV	Total FY10	FOS	PAYEE	ROSD	GRAN	DEV	Total FY11	FOS	PAYEE	ROSD	GRAN	DEV	Total FY12	FOS	PAYEE	ROSD	GRAN	DEV	Total FY13	FOS	PAYEE	ROSD	GRAN	DEV	Total FY14	FOS	PAYEE	ROSD	GRAN	DEV	Total FY15	FOS	PAYEE	ROSD	GRAN	DEV	Total FY16	FOS	PAYEE	ROSD	GRAN	DEV	Total FY17	FOS	PAYEE	ROSD	GRAN	DEV	Total FY18	FOS	PAYEE	ROSD	GRAN	DEV	Total FY19	FOS	PAYEE	ROSD	GRAN	DEV	Total FY20	FOS	PAYEE	ROSD	GRAN	DEV	Total FY21	FOS	PAYEE	ROSD	GRAN	DEV	Total FY22	FOS	PAYEE	ROSD	GRAN	DEV	Total FY23	FOS	PAYEE	ROSD	GRAN	DEV	Total FY24	FOS	PAYEE	ROSD	GRAN	DEV	Total FY25	FOS	PAYEE	ROSD	GRAN	DEV	Total FY26	FOS	PAYEE	ROSD	GRAN	DEV	Total FY27	FOS	PAYEE	ROSD	GRAN	DEV	Total FY28	FOS	PAYEE	ROSD	GRAN	DEV	Total FY29	FOS	PAYEE	ROSD	GRAN	DEV	Total FY30	FOS	PAYEE	ROSD	GRAN	DEV	Total FY31	FOS	PAYEE	ROSD	GRAN	DEV	Total FY32	FOS	PAYEE	ROSD	GRAN	DEV	Total FY33	FOS	PAYEE	ROSD	GRAN	DEV	Total FY34	FOS	PAYEE	ROSD	GRAN	DEV	Total FY35	FOS	PAYEE	ROSD	GRAN	DEV	Total FY36	FOS	PAYEE	ROSD	GRAN	DEV	Total FY37	FOS	PAYEE	ROSD	GRAN	DEV	Total FY38	FOS	PAYEE	ROSD	GRAN	DEV	Total FY39	FOS	PAYEE	ROSD	GRAN	DEV	Total FY40	FOS	PAYEE	ROSD	GRAN	DEV	Total FY41	FOS	PAYEE	ROSD	GRAN	DEV	Total FY42	FOS	PAYEE	ROSD	GRAN	DEV	Total FY43	FOS	PAYEE	ROSD	GRAN	DEV	Total FY44	FOS	PAYEE	ROSD	GRAN	DEV	Total FY45	FOS	PAYEE	ROSD	GRAN	DEV	Total FY46	FOS	PAYEE	ROSD	GRAN	DEV	Total FY47	FOS	PAYEE	ROSD	GRAN	DEV	Total FY48	FOS	PAYEE	ROSD	GRAN	DEV	Total FY49	FOS	PAYEE	ROSD	GRAN	DEV	Total FY50	FOS	PAYEE	ROSD	GRAN	DEV	Total FY51	FOS	PAYEE	ROSD	GRAN	DEV	Total FY52	FOS	PAYEE	ROSD	GRAN	DEV	Total FY53	FOS	PAYEE	ROSD	GRAN	DEV	Total FY54	FOS	PAYEE	ROSD	GRAN	DEV	Total FY55	FOS	PAYEE	ROSD	GRAN	DEV	Total FY56	FOS	PAYEE	ROSD	GRAN	DEV	Total FY57	FOS	PAYEE	ROSD	GRAN	DEV	Total FY58	FOS	PAYEE	ROSD	GRAN	DEV	Total FY59	FOS	PAYEE	ROSD	GRAN	DEV	Total FY60	FOS	PAYEE	ROSD	GRAN	DEV	Total FY61	FOS	PAYEE	ROSD	GRAN	DEV	Total FY62	FOS	PAYEE	ROSD	GRAN	DEV	Total FY63	FOS	PAYEE	ROSD	GRAN	DEV	Total FY64	FOS	PAYEE	ROSD	GRAN	DEV	Total FY65	FOS	PAYEE	ROSD	GRAN	DEV	Total FY66	FOS	PAYEE	ROSD	GRAN	DEV	Total FY67	FOS	PAYEE	ROSD	GRAN	DEV	Total FY68	FOS	PAYEE	ROSD	GRAN	DEV	Total FY69	FOS	PAYEE	ROSD	GRAN	DEV	Total FY70	FOS	PAYEE	ROSD	GRAN	DEV	Total FY71	FOS	PAYEE	ROSD	GRAN	DEV	Total FY72	FOS	PAYEE	ROSD	GRAN	DEV	Total FY73	FOS	PAYEE	ROSD	GRAN	DEV	Total FY74	FOS	PAYEE	ROSD	GRAN	DEV	Total FY75	FOS	PAYEE	ROSD	GRAN	DEV	Total FY76	FOS	PAYEE	ROSD	GRAN	DEV	Total FY77	FOS	PAYEE	ROSD	GRAN	DEV	Total FY78	FOS	PAYEE	ROSD	GRAN	DEV	Total FY79	FOS	PAYEE	ROSD	GRAN	DEV	Total FY80	FOS	PAYEE	ROSD	GRAN	DEV	Total FY81	FOS	PAYEE	ROSD	GRAN	DEV	Total FY82	FOS	PAYEE	ROSD	GRAN	DEV	Total FY83	FOS	PAYEE	ROSD	GRAN	DEV	Total FY84	FOS	PAYEE	ROSD

Prince George's County

Parks and Recreation Department – Capital Projects Fund

OVERVIEW

The Capital Projects Fund is used to account for the acquisition and construction of major capital facilities. This fund's budget consists of the first year of the six- year Capital Improvements Program (CIP).

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY CAPITAL PROJECTS FUND Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental -	\$	\$	\$	\$	
Federal	-	-	-	-	-
State (POS)	14,551,402	4,785,000	4,785,000	3,025,000	-36.8%
State (Other)	-	4,750,000	4,750,000	-	-100.0%
County	-	-	-	-	-
Interest	11,251,984	100,000	100,000	700,000	600.0%
Contributions	15,475,494	3,565,000	3,565,000	1,250,000	-64.9%
Miscellaneous	-	-	-	-	-
Total Revenues	<u>41,278,880</u>	<u>13,200,000</u>	<u>13,200,000</u>	<u>4,975,000</u>	<u>-62.3%</u>
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	-	30,000	30,000	2,705,000	8916.7%
Capital Outlay	72,138,220	142,425,000	142,425,000	122,130,000	-14.2%
Park Acquisition	14,183,845	5,000,000	5,000,000	3,000,000	-40.0%
Park Development	57,954,375	69,230,000	69,230,000	42,250,000	-39.0%
Infrastructure Maintenance	-	68,195,000	68,195,000	76,880,000	12.7%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	<u>72,138,220</u>	<u>142,455,000</u>	<u>142,455,000</u>	<u>124,835,000</u>	<u>-12.4%</u>
Excess of Revenues over Expenditures	<u>(30,859,340)</u>	<u>(129,255,000)</u>	<u>(129,255,000)</u>	<u>(119,860,000)</u>	<u>-7.3%</u>
Other Financing Sources (Uses):					
Bond Proceeds	-	96,979,000	96,979,000	80,560,000	-16.9%
Premiums on Bonds Issued	-	-	-	-	-
Transfers In					
Transfer from Park Fund (Pay-Go)	26,500,000	19,346,000	19,346,000	20,000,000	3.4%
Transfer from Recreation Fund (Pay-Go)	10,000,000	13,000,000	13,000,000	19,970,000	53.6%
Transfer from Administration Fund	30,000	30,000	30,000	30,000	0.0%
Total Transfers In	<u>36,530,000</u>	<u>32,376,000</u>	<u>32,376,000</u>	<u>40,000,000</u>	<u>23.5%</u>
Transfers Out					
Transfer to Park Fund (Interest)	(11,251,983)	(100,000)	(100,000)	(700,000)	600.0%
Total Transfers Out	<u>(11,251,983)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(700,000)</u>	<u>600.0%</u>
Total Other Financing Sources (Uses)	<u>25,278,017</u>	<u>129,255,000</u>	<u>129,255,000</u>	<u>119,860,000</u>	<u>-7.3%</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>(5,581,323)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance, Beginning	216,572,960	216,572,960	210,991,637	210,991,637	-2.6%
Fund Balance, Ending	<u>\$ 210,991,637</u>	<u>\$ 216,572,960</u>	<u>\$ 210,991,637</u>	<u>\$ 210,991,637</u>	<u>-2.6%</u>



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OTHER FUNDS

Special Revenue Funds.....	392
Advance Land Acquisition Funds.....	411
Park Debt Service Fund.....	414
Internal Service Funds	
Risk Management Fund.....	417
Capital Equipment Fund.....	421
Largo Headquarters Building Fund.....	423
Commission-wide CIO & IT Initiatives Fund.....	426
Commission-wide Executive Office Building Fund.....	433
Commission-wide Group Insurance Fund.....	436



Prince George's County Special Revenue Funds

SUMMARY OF SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes other than debt service or capital projects. The FY26 Proposed Special Revenue Expenditure Budget is \$8,235,501, which is an increase of \$40,042 from the FY25 Budget based on an increase in seasonal funding.

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS SUMMARY BY SPECIAL REVENUE PROGRAMS Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues and Other Sources:					
Planning Department:					
Historic Preservation Non-Capital Program	\$ 44,713	\$ 10,000	\$ 35,000	\$ 35,000	250.0%
Parks and Recreation Department:					
Northern Recreation and Leisure Services (formerly Northern Area Community Centers)	3,711,554	3,485,520	3,485,520	3,485,520	0.0%
Central Area Community Centers	-	-	-	-	-
Southern Recreation and Leisure Services (formerly Southern Area Community Centers)	1,835,648	2,393,000	2,393,000	2,393,000	0.0%
Laurel-Beltsville Senior Activity Center	358,671	224,640	224,640	224,640	0.0%
Prince George's Stadium	418,819	236,053	236,053	245,053	3.8%
Federally Forfeited Property	9,105	41,000	41,000	50,000	22.0%
Festival of Lights	2,271	300,000	300,000	309,000	3.0%
Safety Programs	7,722	-	-	-	-
Nature Programs and Facilities	260,934	147,286	147,286	156,086	6.0%
Recreation and Leisure Services (formerly Area Operations Deputy Director)	27,668	24,295	24,295	33,295	37.0%
Recreation Warehouse	-	1,000	1,000	10,000	900.0%
Patuxent Outdoor Programs	169,269	121,200	121,200	130,000	7.3%
General Contributions	109,406	46,500	46,500	55,500	19.4%
Seized Money/Escrow	1,860	3,600	3,600	12,600	250.0%
Special Historic Projects and Programs	113,807	135,360	135,360	142,720	5.4%
Interagency Agreements	226,413	950,000	950,000	950,000	0.0%
Send a Kid to Camp	4,212	-	-	-	-
Subtotal Parks and Recreation Department:	7,257,359	8,109,454	8,109,454	8,197,414	1.1%
Total Revenues and Other Sources	7,302,072	8,119,454	8,144,454	8,232,414	1.4%
Expenditures and Other Uses:					
Planning Department:					
Geographic Information Systems (GIS)	-	-	-	-	-
Historic Preservation Non-Capital Program	86	70,000	35,000	35,000	-50.0%
Parks and Recreation Department:					
Northern Recreation and Leisure Services (formerly Northern Area Community Centers)	3,194,433	3,485,520	3,485,520	3,485,520	0.0%
Central Area Community Centers	-	-	-	-	-
Southern Recreation and Leisure Services (formerly Southern Area Community Centers)	959,552	2,393,000	2,393,000	2,393,000	0.0%
Laurel-Beltsville Senior Activity Center	160,842	237,558	237,558	224,640	-5.4%
Prince George's Stadium	260,673	236,053	236,053	245,053	3.8%
Federally Forfeited Property	18	41,000	41,000	50,000	22.0%
Festival of Lights	3	300,000	300,000	309,000	3.0%
Safety Programs	3	-	-	-	-
Nature Programs and Facilities	98,008	150,373	150,373	159,173	5.9%
Recreation and Leisure Services (formerly Area Operations Deputy Director)	53,929	24,295	24,295	33,295	37.0%
Recreation Warehouse	98,889	1,000	1,000	10,000	900.0%
Patuxent Outdoor Programs	91,582	121,200	121,200	130,000	7.3%
General Contributions	135	46,500	46,500	55,500	19.4%
Seized Money/Escrow	4	3,600	3,600	12,600	250.0%
Special Historic Projects and Programs	28,565	135,360	135,360	142,720	5.4%
Interagency Agreements	226,413	950,000	950,000	950,000	0.0%
Send a Kid to Camp	5	-	-	-	-
Subtotal Parks and Recreation Department:	5,173,054	8,125,459	8,125,459	8,200,501	0.9%
Total Expenditures and Other Uses	5,173,140	8,195,459	8,160,459	8,235,501	0.5%
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	\$ 2,128,932	\$ (76,005)	\$ (16,005)	\$ (3,087)	-95.9%
Fund Balance - Beginning	12,447,898	12,321,106	14,576,830	14,560,825	18.2%
Fund Balance - Ending	\$ 14,576,830	\$ 12,245,101	\$ 14,560,825	\$ 14,557,738	18.9%



Prince George's County

Special Revenue Funds – Historic Preservation Non-Capital Grant

OVERVIEW

The Historic Preservation Non-Capital Grant Special Revenue Fund provides grants to support projects that identify, preserve, promote and protect the historic, cultural and archeological resources of Prince George's County for the benefit of the public and to encourage the revitalization of communities. These grants are intended to help produce and disseminate information, stimulate public discussion about preservation, make technical expertise accessible and encourage community partnerships. Revenues in this fund were periodically collected by Prince George's County government as mitigation funds for the loss of historic sites in the County. Funds collected by the County government over time were transferred to the Maryland-National Capital Park and Planning Commission (M-NCPPC) during FY 2020 to allow M-NCPPC to administer the Historic Preservation Non-Capital grant fund. Whether the fund balance will be augmented in the future is unknown, but for the foreseeable future, any remaining balance in the fund will be carried forward until the fund is exhausted. Expenditures from this fund will be grant awards for the cost of professional services, such as preservation and planning consultants, planning studies, design work and educational outreach. Funds may also be used for conservation projects involving architectural, archeological or cultural resources.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS PLANNING DEPARTMENT - HISTORIC PRESERVATION NON-CAPITAL GRANT PROGRAM Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	44,713	10,000	35,000	35,000	250.0%
Miscellaneous	-	-	-	-	-
Total Revenues	44,713	10,000	35,000	35,000	250.0%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	86	70,000	35,000	35,000	-50.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	86	70,000	35,000	35,000	-50.0%
Excess of Revenues over Expenditures	44,627	(60,000)	-	-	-100.0%
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Fund	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	44,627	(60,000)	-	-	-100.0%
Fund Balance - Beginning	798,899	734,400	843,526	843,526	14.9%
Fund Balance - Ending	\$ 843,526	\$ 674,400	\$ 843,526	\$ 843,526	25.1%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Community Centers

OVERVIEW

The Community Centers Special Revenue Funds provide supplemental funding to enhance and expand community service programs. Funds are generated from fees and charges for classes, workshops, special events, program registrations, facility rentals and vending. Funds provide community outreach programs (special events and community activities); specialized equipment and supplies; community ethnic/heritage programming; volunteer recruitment; program transportation; and contractual services. Specifically, revenues are collected from our many diverse community programs and activities, such as class programs in:

- Computer skills (animation, web page design, Microsoft Office, musical engineering)
- Fitness and health (aerobics, weight training, yoga, Zumba, boot camps)
- Martial arts (Karate, Judo, Tae Kwon Do, Aikido)
- Crafts (floral design, ceramics, sketching)
- Performing arts (ballet, tap and jazz, hip-hop, piano, African dance, Salsa)
- Sports (soccer, basketball, cheerleading, gymnastics, boxing, baseball skills, flag football, pickleball, futsal)
- Lifestyle and learning (cooking, hand/line dance, guitar, piano, voice, tutoring)

These are just a sampling of the more than 6,900 in-person classes offered at the community centers as well as virtual classes. Seasonal events celebrating fall and winter holidays, Mother's Day, Father's Day, and other holidays help to bring families together. Annually, more than 45,000 people participate in these classes and similar events. Pre-school and Kids' Care programs (school age, after-school childcare) operate at more than 25 sites with a combined registration of nearly 1,000. A large portion of the revenues and expenditures are from the summer day camp program held at all our community centers, with over 500 sessions and more than 12,000 children registered. In addition, vending and rentals are active revenue producers. Furthermore, over 30,000 access cards to fitness rooms and community centers are sold each year.



Prince George's County

Special Revenue Funds: Community Centers

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
NORTHERN RECREATION AND LEISURE SERVICES COMMUNITY CENTERS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	4,672	27,360	27,360	27,360	0.0%
Charges for Services	2,825,426	3,248,989	3,248,989	3,248,989	0.0%
Rentals and Concessions	579,688	175,222	175,222	175,222	0.0%
Interest	280,652	-	-	-	-
Miscellaneous	21,116	33,949	33,949	33,949	0.0%
Total Revenues	<u>3,711,554</u>	<u>3,485,520</u>	<u>3,485,520</u>	<u>3,485,520</u>	<u>0.0%</u>
Expenditures by Major Object:					
Personnel Services	2,507,713	2,556,091	2,556,091	2,556,091	0.0%
Supplies and Materials	446,444	463,325	463,325	462,275	-0.2%
Other Services and Charges	225,121	451,949	451,949	450,899	-0.2%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	15,155	14,155	14,155	16,255	14.8%
Total Expenditures	<u>3,194,433</u>	<u>3,485,520</u>	<u>3,485,520</u>	<u>3,485,520</u>	<u>0.0%</u>
Excess of Revenues over Expenditures	<u>517,121</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Financing Sources (Uses):					
Transfers In					
Recreation Fund	-	-	-	-	-
Administration Fund	-	-	-	-	-
Total Transfers In	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers In/(Out)-					
Special Revenue Subfund	-	-	-	-	-
Recreation Fund	-	-	-	-	-
Total Transfers (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>517,121</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance - Beginning	<u>5,262,878</u>	<u>5,241,347</u>	<u>5,779,999</u>	<u>5,779,999</u>	<u>10.3%</u>
Fund Balance - Ending	<u>\$ 5,779,999</u>	<u>\$ 5,241,347</u>	<u>\$ 5,779,999</u>	<u>\$ 5,779,999</u>	<u>10.3%</u>



Prince George's County

Special Revenue Funds: Community Centers

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
SOUTHERN RECREATION AND LEISURE SERVICES COMMUNITY CENTERS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	5,540	-	-	-	-
Charges for Services	1,302,034	1,991,000	1,991,000	1,991,000	0.0%
Rentals and Concessions	392,861	398,000	398,000	398,000	0.0%
Interest	108,062	-	-	-	-
Miscellaneous	27,151	4,000	4,000	4,000	0.0%
Total Revenues	1,835,648	2,393,000	2,393,000	2,393,000	0.0%
Expenditures by Major Object:					
Personnel Services	855,442	1,520,384	1,520,384	1,520,384	0.0%
Supplies and Materials	106,469	505,243	505,243	504,193	-0.2%
Other Services and Charges	(17,514)	353,218	353,218	352,168	-0.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	15,155	14,155	14,155	16,255	14.8%
Total Expenditures	959,552	2,393,000	2,393,000	2,393,000	0.0%
 Excess of Revenues over Expenditures	 876,096	 -	 -	 -	 -
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Recreation Fund	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
 Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	 876,096	 -	 -	 -	 -
Fund Balance - Beginning	1,563,497	1,541,963	2,439,593	2,439,593	58.2%
Fund Balance - Ending	\$ 2,439,593	\$ 1,541,963	\$ 2,439,593	\$ 2,439,593	58.2%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None



Prince George's County

Special Revenue Funds: Laurel-Beltsville Senior Activity Center

OVERVIEW

The Laurel-Beltsville Senior Activity Center Special Revenue Fund provides supplemental funding to enhance classes, special events, and amenities at the center. Funds are generated from fees and charges for classes, workshops, special events, trips, program registrations, memberships and rentals. Funds will provide outreach programs (special events and community activities); specialized equipment and supplies; community ethnic/heritage programming; volunteer recruitment, recognition and training; program transportation; contractual services; and leadership. Examples of the offerings include:

- Computer skills
- Woodworking
- Lifestyle and learning
- Fitness and well being
- Ceramics
- Volunteer opportunities

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
LAUREL-BELTSVILLE SENIOR ACTIVITY CENTER
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	480	480	480	0.0%
Charges for Services	106,863	154,080	154,080	195,360	26.8%
Rentals and Concessions	210,870	28,800	28,800	28,800	0.0%
Interest	26,904	-	-	-	-
Miscellaneous	14,034	41,280	41,280	-	-100.0%
Total Revenues	<u>358,671</u>	<u>224,640</u>	<u>224,640</u>	<u>224,640</u>	<u>0.0%</u>
Expenditures by Major Object:					
Personnel Services	124,594	188,977	188,977	188,977	0.0%
Supplies and Materials	13,019	19,392	19,392	12,933	-33.3%
Other Services and Charges	23,229	29,189	29,189	22,730	-22.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	<u>160,842</u>	<u>237,558</u>	<u>237,558</u>	<u>224,640</u>	<u>-5.4%</u>
Excess of Revenues over Expenditures	<u>197,829</u>	<u>(12,918)</u>	<u>(12,918)</u>	<u>-</u>	<u>-100.0%</u>
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>197,829</u>	<u>(12,918)</u>	<u>(12,918)</u>	<u>-</u>	<u>-100.0%</u>
Fund Balance - Beginning	<u>428,855</u>	<u>418,090</u>	<u>626,684</u>	<u>613,766</u>	<u>46.8%</u>
Fund Balance - Ending	<u>\$ 626,684</u>	<u>\$ 405,172</u>	<u>\$ 613,766</u>	<u>\$ 613,766</u>	<u>51.5%</u>

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None



Prince George's County

Special Revenue Funds: Prince George's Stadium

OVERVIEW

The Prince George's Stadium Special Revenue Fund is used for improvements, special activities, sale of goods, and special functions. Revenues are generated from stadium events, rentals, and sale of special materials. Funds are used for up-front costs to produce concerts and special events, specialized landscaping, and additional items to enhance the stadium for the benefit of the public.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS					
PRINCE GEORGE'S STADIUM					
Summary of Revenues, Expenditures, and Changes in Fund Balance					
PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	393,730	235,053	235,053	235,053	0.0%
Interest	25,089	1,000	1,000	10,000	900.0%
Miscellaneous	-	-	-	-	-
Total Revenues	418,819	236,053	236,053	245,053	3.8%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	74,260	49,200	49,200	53,700	9.1%
Other Services and Charges	186,413	186,853	186,853	191,353	2.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	260,673	236,053	236,053	245,053	3.8%
Excess of Revenues over Expenditures	158,146	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	158,146	-	-	-	-
Fund Balance - Beginning	356,392	356,394	514,538	514,538	44.4%
Fund Balance - Ending	\$ 514,538	\$ 356,394	\$ 514,538	\$ 514,538	44.4%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Federally Forfeited Property

OVERVIEW

The primary purpose of the Department's Forfeiture Program is for law enforcement to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instruments of crime. An ancillary purpose of the program is to enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of federal forfeiture proceeds. Revenues deposited to this account consist of drug and asset forfeitures resulting from Park Police's participation with the U.S. Department of Justice's Drug Enforcement Administration (DEA) Drug Task Force. Funds are restricted to law enforcement purposes as defined in Section X of the Department of Justice's "Guide to Equitable Sharing of Federally Forfeited Property" (March '94) and Section 4 of the "Addendum to a Guide to Equitable Sharing" (March '98). Funds are used for training, law enforcement equipment, and drug education and awareness programs.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS FEDERALLY FORFEITED PROPERTY Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	9,105	1,000	1,000	10,000	900.0%
Miscellaneous	-	40,000	40,000	40,000	0.0%
Total Revenues	9,105	41,000	41,000	50,000	22.0%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	18	20,500	20,500	25,000	22.0%
Capital Outlay	-	20,500	20,500	25,000	22.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	18	41,000	41,000	50,000	22.0%
Excess of Revenues over Expenditures	9,087	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Park Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	9,087	-	-	-	-
Fund Balance - Beginning	149,733	149,733	158,820	158,820	6.1%
Fund Balance - Ending	\$ 158,820	\$ 149,733	\$ 158,820	\$ 158,820	6.1%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Festival of Lights

OVERVIEW

The Festival of Lights Special Revenue Fund provides a supplemental funding mechanism to improve, expand, and enhance the festival. Funds are spent for exhibits, equipment, supplies, materials, marketing and advertising. The Festival of Lights operates over a six-week period and hosts nearly 20,000 vehicles of residents and visitors.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS					
FESTIVAL OF LIGHTS					
Summary of Revenues, Expenditures, and Changes in Fund Balance					
PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	299,000	299,000	299,000	0.0%
Rentals and Concessions	-	-	-	-	-
Interest	1,771	1,000	1,000	10,000	900.0%
Miscellaneous	500	-	-	-	-
Total Revenues	2,271	300,000	300,000	309,000	3.0%
Expenditures by Major Object:					
Personnel Services	-	40,000	40,000	40,000	0.0%
Supplies and Materials	-	180,000	180,000	184,500	2.5%
Other Services and Charges	3	80,000	80,000	84,500	5.6%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	3	300,000	300,000	309,000	3.0%
Excess of Revenues over Expenditures	2,268	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	2,268	-	-	-	-
Fund Balance - Beginning	24,257	24,257	26,525	26,525	9.4%
Fund Balance - Ending	\$ 26,525	\$ 24,257	\$ 26,525	\$ 26,525	9.4%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Safety Programs

OVERVIEW

The Safety Program Special Revenue Fund's purpose is to enhance the Commission's and the Department's safety program and to continue the annual sponsorship of the Safety Management Conference. The program provides safety, fitness, and risk management educational opportunities for park and recreational professionals. Funds are generated from net profits derived from delegates' registration fees, exhibitors' fees, and sale of merchandise at the annual conference. Funds are used for non-budgeted items to offset costs for promoting the Safety Management Conference at various conferences, seminars, training sessions, and workshops. In addition, funds are used in conjunction with the Department's safety program to subsidize award ceremonies, guest speakers, educational costs, staff training, refreshments, safety equipment, and transportation.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS					
SAFETY PROGRAMS					
Summary of Revenues, Expenditures, and Changes in Fund Balance					
PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	45	-	-	-	-
Charges for Services	250	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	1,460	-	-	-	-
Miscellaneous	5,967	-	-	-	-
Total Revenues	7,722	-	-	-	-
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	3	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	3	-	-	-	-
Excess of Revenues over Expenditures	7,719	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	7,719	-	-	-	-
Fund Balance - Beginning	19,416	19,415	27,135	27,135	39.8%
Fund Balance - Ending	\$ 27,135	\$ 19,415	\$ 27,135	\$ 27,135	39.8%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None.



Prince George's County

Special Revenue Funds: Nature Programs and Facilities

OVERVIEW

The Nature Programs and Facilities Special Revenue Fund provides supplemental funding through budgeted proceeds for expanding and enhancing nature and environmental educational programs and projects at the nature facilities. Revenues are generated from donations/contributions, programs, classes, registration fees, special event admissions, rentals, and merchandise sales. Expenditures are used for non-budgeted conservation and environmental programs and projects, which enhance and expand revenue opportunities. This includes gift shop merchandise for resale and non-budgeted animal supplies and services.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS NATURE PROGRAMS AND FACILITIES Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	602	14,400	14,400	14,400	0.0%
Charges for Services	93,667	59,086	59,086	59,086	0.0%
Rentals and Concessions	113,002	58,200	58,200	58,200	0.0%
Interest	33,224	1,200	1,200	10,000	733.3%
Miscellaneous	20,439	14,400	14,400	14,400	0.0%
Total Revenues	260,934	147,286	147,286	156,086	6.0%
Expenditures by Major Object:					
Personnel Services	41,736	104,055	104,055	104,055	0.0%
Supplies and Materials	48,247	36,670	36,670	41,070	12.0%
Other Services and Charges	8,025	9,648	9,648	14,048	45.6%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	98,008	150,373	150,373	159,173	5.9%
Excess of Revenues over Expenditures	162,926	(3,087)	(3,087)	(3,087)	0.0%
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	162,926	(3,087)	(3,087)	(3,087)	0.0%
Fund Balance - Beginning	563,231	560,145	726,157	723,070	29.1%
Fund Balance - Ending	\$ 726,157	\$ 557,058	\$ 723,070	\$ 719,983	29.2%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Recreation and Leisure Services

OVERVIEW

The Recreation and Leisure Services Special Revenue Fund provides a supplemental funding mechanism to capture non-budgeted proceeds for major repairs and improvements to neighborhood/community park facilities and to facilitate unique leisure service requirements. Revenues are generated from interest earnings from the Community Centers Special Revenue Funds and from proceeds from Maryland Recreation and Parks Association amusement park ticket sales. Funds are used to: 1) maintain, enhance, and repair community park facilities; 2) provide specialized equipment to automate and improve operations efficiencies; 3) provide specialized training for staff; 4) fund pilot programs and subsidize activities within economically deprived neighborhoods; 5) expand countywide community service programs; and 6) provide supplemental funding for inclusion services.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS RECREATION AND LEISURE SERVICES Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	26,643	18,000	18,000	18,000	0.0%
Rentals and Concessions	-	-	-	-	-
Interest	1,025	1,000	1,000	10,000	900.0%
Miscellaneous	-	5,295	5,295	5,295	0.0%
Total Revenues	27,668	24,295	24,295	33,295	37.0%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	3,000	3,000	3,000	0.0%
Other Services and Charges	30,639	5	5	6,905	138000.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	23,290	21,290	21,290	23,390	9.9%
Total Expenditures	53,929	24,295	24,295	33,295	37.0%
Excess of Revenues over Expenditures	(26,261)	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Special Revenue Subfund	-	-	-	-	-
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	(26,261)	-	-	-	-
Fund Balance - Beginning	24,146	24,146	(2,115)	(2,115)	-108.8%
Fund Balance - Ending	\$ (2,115)	\$ 24,146	\$ (2,115)	\$ (2,115)	-108.8%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Recreation Warehouse

OVERVIEW

The Recreation Warehouse Special Revenue Fund is used to purchase recreational supplies and materials for summer and year-round community service activities and programs. Revenues are generated from the sale of supplies and materials to community service organizations. Funds are spent for supplies and materials to restock the warehouse and to provide supplies to park and recreation councils and community centers.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS RECREATION WAREHOUSE Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	1,000	1,000	10,000	900.0%
Miscellaneous	-	-	-	-	-
Total Revenues	-	1,000	1,000	10,000	900.0%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	88,658	1,000	1,000	1,000	0.0%
Other Services and Charges	10,231	-	-	9,000	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	98,889	1,000	1,000	10,000	900.0%
Excess of Revenues over Expenditures	(98,889)	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	(98,889)	-	-	-	-
Fund Balance - Beginning	863,819	863,820	764,930	764,930	-11.4%
Fund Balance - Ending	\$ 764,930	\$ 863,820	\$ 764,930	\$ 764,930	-11.4%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Patuxent Outdoor Programs

OVERVIEW

The Patuxent Outdoor Programs Special Revenue Fund provides a supplemental funding mechanism to generate proceeds for special outdoor-outreach programs and conservation projects for at-risk youth and other program participants; provide innovative outdoor environmental and educational programs; and support nature and conservation related activities. Revenues are generated from donations; sales of books, maps, fishing licenses, and gift shop merchandise; program fees and charges; rentals; and special events. Funds are used for non-budgeted conservation and environmental programs and projects and include merchandise for resale, conservation project supplies, clinic charges, and duck blinds.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS PATUXENT OUTDOOR PROGRAMS Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	4,820	2,880	2,880	2,880	0.0%
Charges for Services	61,650	23,040	23,040	23,040	0.0%
Rentals and Concessions	66,684	65,280	65,280	65,280	0.0%
Interest	21,533	1,200	1,200	10,000	733.3%
Miscellaneous	14,582	28,800	28,800	28,800	0.0%
Total Revenues	169,269	121,200	121,200	130,000	7.3%
Expenditures by Major Object:					
Personnel Services	60,598	88,500	88,500	88,500	0.0%
Supplies and Materials	24,778	17,500	17,500	21,900	25.1%
Other Services and Charges	6,206	15,200	15,200	19,600	28.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	91,582	121,200	121,200	130,000	7.3%
Excess of Revenues over Expenditures	77,687	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	77,687	-	-	-	-
Fund Balance - Beginning	338,404	338,405	416,091	416,091	23.0%
Fund Balance - Ending	\$ 416,091	\$ 338,405	\$ 416,091	\$ 416,091	23.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: General Contributions

OVERVIEW

The General Contributions Special Revenue Fund provides funding for facilities and leisure activities for the benefit and enjoyment of County residents. This fund serves as a depository for contributions or donations to living memorial for a loved one, friend, or outstanding citizen; beautifying park property with additional landscaping and other amenities; and restoring carousel animals. Revenues are received from public, private, and corporate contributions/donations including revenues from our established Commemorative Gifts Program. Revenues also are received from cell tower agreements with telecommunications companies. Funds are used to offset the cost of tree purchases or related landscape features; carousel restoration; purchase of equipment, supplies, and capital outlay items; and for other designated uses.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS GENERAL CONTRIBUTIONS Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	27,377	38,000	38,000	38,000	0.0%
Interest	70,940	1,000	1,000	10,000	900.0%
Miscellaneous	11,089	7,500	7,500	7,500	0.0%
Total Revenues	109,406	46,500	46,500	55,500	19.4%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	28,000	28,000	32,500	16.1%
Other Services and Charges	135	18,500	18,500	23,000	24.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	135	46,500	46,500	55,500	19.4%
Excess of Revenues over Expenditures	109,271	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Special Revenue Subfund	-	-	-	-	-
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Special Revenue Subfund	-	-	-	-	-
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	109,271	-	-	-	-
Fund Balance - Beginning	1,313,078	1,313,079	1,422,349	1,422,349	8.3%
Fund Balance - Ending	\$ 1,422,349	\$ 1,313,079	\$ 1,422,349	\$ 1,422,349	8.3%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Seized Money Escrow

OVERVIEW

The Seized Money Escrow provides a supplemental funding mechanism to capture proceeds to support drug enforcement training and education. This fund is governed by Article 27, Section 297 of the Annotated Code of Maryland entitled "The Controlled Dangerous Substance Act." Revenues consist of local seizures of monies by patrol officers, as well as found monies and monies kept for safekeeping. Funds are used for training and educational materials used to promote drug awareness and education.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS SEIZED MONEY/ESCROW					
Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	2,153	1,000	1,000	10,000	900.0%
Miscellaneous	(293)	2,600	2,600	2,600	0.0%
Total Revenues	1,860	3,600	3,600	12,600	250.0%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	1,800	1,800	6,300	250.0%
Other Services and Charges	4	1,800	1,800	6,300	250.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	4	3,600	3,600	12,600	250.0%
Excess of Revenues over Expenditures	1,856	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	1,856	-	-	-	-
Fund Balance - Beginning	40,834	40,835	42,690	42,690	4.5%
Fund Balance - Ending	\$ 42,690	\$ 40,835	\$ 42,690	\$ 42,690	4.5%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Special Historic Projects and Programs

OVERVIEW

This Fund provides a supplemental funding mechanism to support archaeological studies, publication of historical documents and research, exhibits on museum artifacts and curators' collections, and historical programs and activities at select historic sites, including Dorsey Chapel and Mt. Calvert. Revenues are generated through admission fees, rentals, donations, publication sales, and special event charges at these historic sites. Funds are used for programs and projects designed to enhance these historic structures.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
SPECIAL HISTORIC PROJECTS AND PROGRAMS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2026

	FY 24	FY 25	FY 25	FY 26	%
	Actual	Adjusted Adopted	Estimate	Proposed	Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	23,129	43,200	43,200	43,200	0.0%
Charges for Services	30,515	40,320	40,320	40,320	0.0%
Rentals and Concessions	13,238	28,800	28,800	29,040	0.8%
Interest	26,725	1,200	1,200	10,000	733.3%
Miscellaneous	20,200	21,840	21,840	20,160	-7.7%
Total Revenues	113,807	135,360	135,360	142,720	5.4%
Expenditures by Major Object:					
Personnel Services	5,393	41,183	41,183	41,183	0.0%
Supplies and Materials	6,927	60,200	60,200	62,560	3.9%
Other Services and Charges	16,245	33,977	33,977	38,977	14.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	28,565	135,360	135,360	142,720	5.4%
Excess of Revenues over Expenditures	85,242	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	85,242	-	-	-	-
Fund Balance - Beginning	426,077	420,694	511,319	511,319	21.5%
Fund Balance - Ending	\$ 511,319	\$ 420,694	\$ 511,319	\$ 511,319	21.5%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- Increased interest revenue.



Prince George's County

Special Revenue Funds: Interagency Agreements

OVERVIEW

The Special Revenue Fund for interagency agreements includes revenues and associated expenses from other agencies and government(s) for work the Commission performs on a “reimbursement-for-service” basis. For example, the Commission maintains agreements with the Prince George’s County Department of Public Works and Transportation to assist with snow removal from County roads.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
INTERAGENCY AGREEMENTS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ 226,413	\$ 950,000	\$ 950,000	\$ 950,000	0.0%
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	226,413	950,000	950,000	950,000	0.0%
Expenditures by Major Object:					
Personnel Services	176,895	700,000	700,000	700,000	0.0%
Supplies and Materials	-	-	-	-	-
Other Services and Charges	49,518	250,000	250,000	250,000	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	226,413	950,000	950,000	950,000	0.0%
Excess of Revenues over Expenditures	-	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	-	-	-	-	-
Fund Balance - Beginning	227,695	227,695	227,695	227,695	0.0%
Fund Balance - Ending	\$ 227,695	\$ 227,695	\$ 227,695	\$ 227,695	0.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None.



Prince George's County

Special Revenue Funds: Send A Kid To Camp

OVERVIEW

The Send A Kid To Camp Special Revenue Fund program provides a mechanism for residents to donate money to support the Department of Parks and Recreation summer campers. Donations contribute to the summer experience for eligible children ages 3-17, based on documented need. These funds are available for Prince George's County residents only.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS SEND A KID TO CAMP Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026					
	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	2,496	-	-	-	-
Miscellaneous	1,716	-	-	-	-
Total Revenues	4,212	-	-	-	-
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	5	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	5	-	-	-	-
Excess of Revenues over Expenditures	4,207	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out)-					
Capital Project Fund	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	4,207	-	-	-	-
Fund Balance - Beginning	46,688	46,689	50,895	50,895	9.0%
Fund Balance - Ending	\$ 50,895	\$ 46,689	\$ 50,895	\$ 50,895	9.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

- None.



Prince George's County

Advance Land Acquisition Funds

EXECUTIVE OVERVIEW

The Maryland Annotated Code, Land Use Article empowers the Maryland National Capital Park and Planning Commission to include funding in its annual budget for the acquisition of lands needed for State highways, streets or roads as well as for school sites and other public uses in Prince George's County. The Commission established a continuing land acquisition revolving fund from which disbursements for such purchases may be made. The purchase must be shown in the Commission's general plan for the physical development of the regional district or in an adopted plan. The acquisition requires the approval of the County Council of Prince George's County. The acquisition of school sites also requires the prior approval of the Prince George's County Board of Education.

The Commission may transfer the land to the County or agency for which it was acquired upon repayment of funds disbursed for the land, plus interest. Any repayment is placed in the land acquisition revolving fund for future purchases. If an agency later determines that the land is not needed for public use, the Commission may use the land as part of its park system. Alternatively, it may sell, exchange, or otherwise dispose of it under its general authority covering the disposition of park and recreation properties.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The Advance Land Acquisition Revolving Fund (ALARF) is financed from the proceeds of bonds issued and sold by the Commission from time to time in amounts deemed necessary for the purpose stated above. The payment of principal and interest on these bonds is provided by a special tax levied by the Prince George's County Council against all property assessed for the purposes of County taxation. The Maryland Annotated Code, Land Use Article limits the annual rate of the Advance Land Acquisition tax to a maximum of 3 cents personal property tax and 1.2 cents real property tax on each \$100 of assessed valuation. The FY26 budget assumes no ALARF property tax because no debt service payment is anticipated.

On July 1, 1970, the Commission issued bonds in the amount of \$3,270,000 to initially establish the size of the ALARF and increased the size of the ALARF in 1972 by issuing \$2,200,000 in bonds. The Commission then issued bonds in the amount of \$5,000,000 in June 1990. The Commission established a debt service fund to pay the principal and interest payments on outstanding bond issues using proceeds from a property tax levy. All bonds have since been paid off; therefore, no debt service is budgeted nor is any property tax currently being levied.

Since the Commission cannot fully anticipate the future needs and requests of other governmental agencies for specific acquisitions, the Commission proposes, in accordance with its authority as prescribed the Maryland Annotated Code, Land Use Article to expend the entire balance in the ALARF for Advance Land purchases. Since, by law, the County Council has final approval for all land acquisitions by the ALARF, the proposed expenditures from this fund should serve as an estimate only. If no request for land acquisition comes from other agencies and the Commission does not make subsequent purchases, the proposed expenditures will not be made, and therefore will not affect fund balance. Total appropriated funds for the Advance Land Acquisition Revolving Fund for FY26 are \$325,510.



Prince George's County

Advance Land Acquisition Funds

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY ADVANCE LAND ACQUISITION DEBT SERVICE FUND

Summary of Revenues, Expenditures, and Changes in Fund Balance

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Property Taxes	\$ 279	\$ -	\$ -	\$ -	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	<u>279</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges-Contribution	322	-	-	-	-
Debt Service -	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	<u>322</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues over Expenditures	<u>(43)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Financing Sources (Uses):					
Transfers In:	-	-	-	-	-
Total Transfers In	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers (Out):					
Capital Projects Funds	-	-	-	-	-
Total Transfers (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>(43)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance - Beginning	72	-	29	29	-
Fund Balance - Ending	<u>\$ 29</u>	<u>\$ -</u>	<u>\$ 29</u>	<u>\$ 29</u>	<u>-</u>



Prince George's County

Advance Land Acquisition Funds

PRINCE GEORGE'S COUNTY ADVANCE LAND ACQUISITION REVOLVING FUND

Summary of Revenues, Expenditures, and Changes in Net Position

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Property Taxes	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	13,109	-	-	-	-
Miscellaneous (Contributions)	322	-	-	-	-
Total Revenues	<u>13,431</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	29	35	35	35	0.0%
Capital Outlay	-	312,142	-	325,475	4.3%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	<u>29</u>	<u>312,177</u>	<u>35</u>	<u>325,510</u>	<u>4.3%</u>
Excess of Revenues over Expenditures	<u>13,402</u>	<u>(312,177)</u>	<u>(35)</u>	<u>(325,510)</u>	<u>4.3%</u>
Other Financing Sources (Uses):					
Transfers In:					
Total Transfers In	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers (Out):					
ALA Debt Service Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Transfers (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>13,402</u>	<u>(312,177)</u>	<u>(35)</u>	<u>(325,510)</u>	<u>4.3%</u>
Total Net Position - Beginning	312,143	312,177	325,545	325,510	4.3%
Total Net Position - Ending	<u>\$ 325,545</u>	<u>\$ -</u>	<u>\$ 325,510</u>	<u>\$ -</u>	<u>-</u>



Prince George's County Park Debt Service Fund

EXECUTIVE OVERVIEW

The Park Debt Service Fund is used to account for the accumulation of resources and the payment of general obligation bond principal, interest, and related costs. Resources consist of the annual transfer from the Park Fund.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The FY26 Proposed Budget includes debt service on an expected \$66.0 million issue in the spring of 2026.

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY PARK DEBT SERVICE FUND Summary of Revenues, Expenditures, and Changes in Fund Balance PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Revenues:					
Property Taxes	\$ -	\$ -	\$ -	\$ -	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	-	-	-	-	-
Debt Service -	12,928,753	17,384,703	17,384,703	15,717,154	-9.6%
Debt Service Principal	8,741,159	9,864,958	9,864,958	9,144,893	-7.3%
Debt Service Interest	4,187,594	6,904,745	6,904,745	5,927,261	-14.2%
Debt Service Fees	-	615,000	615,000	645,000	4.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	<u>12,928,753</u>	<u>17,384,703</u>	<u>17,384,703</u>	<u>15,717,154</u>	<u>-9.6%</u>
Designated Expenditure Reserve	-	-	-	-	-
Excess of Revenues over Expenditures	<u>(12,928,753)</u>	<u>(17,384,703)</u>	<u>(17,384,703)</u>	<u>(15,717,154)</u>	<u>-9.6%</u>
Other Financing Sources (Uses):					
Refunding Bonds Issued	-	-	-	-	-
Premiums on Bonds Issued	-	465,000	465,000	425,000	-8.6%
Payment to Refunding Bond Escrow Agent	-	-	-	-	-
Transfers In/(Out)-					
Transfer from Park Fund	12,928,753	16,919,703	16,919,703	15,292,154	-9.6%
Total Transfers In	<u>12,928,753</u>	<u>16,919,703</u>	<u>16,919,703</u>	<u>15,292,154</u>	<u>-9.6%</u>
Transfer to CIP	-	-	-	-	-
Total Transfers (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Financing Sources (Uses)	<u>12,928,753</u>	<u>17,384,703</u>	<u>17,384,703</u>	<u>15,717,154</u>	<u>-</u>
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance, Beginning	-	-	-	-	-
Fund Balance, Ending	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>



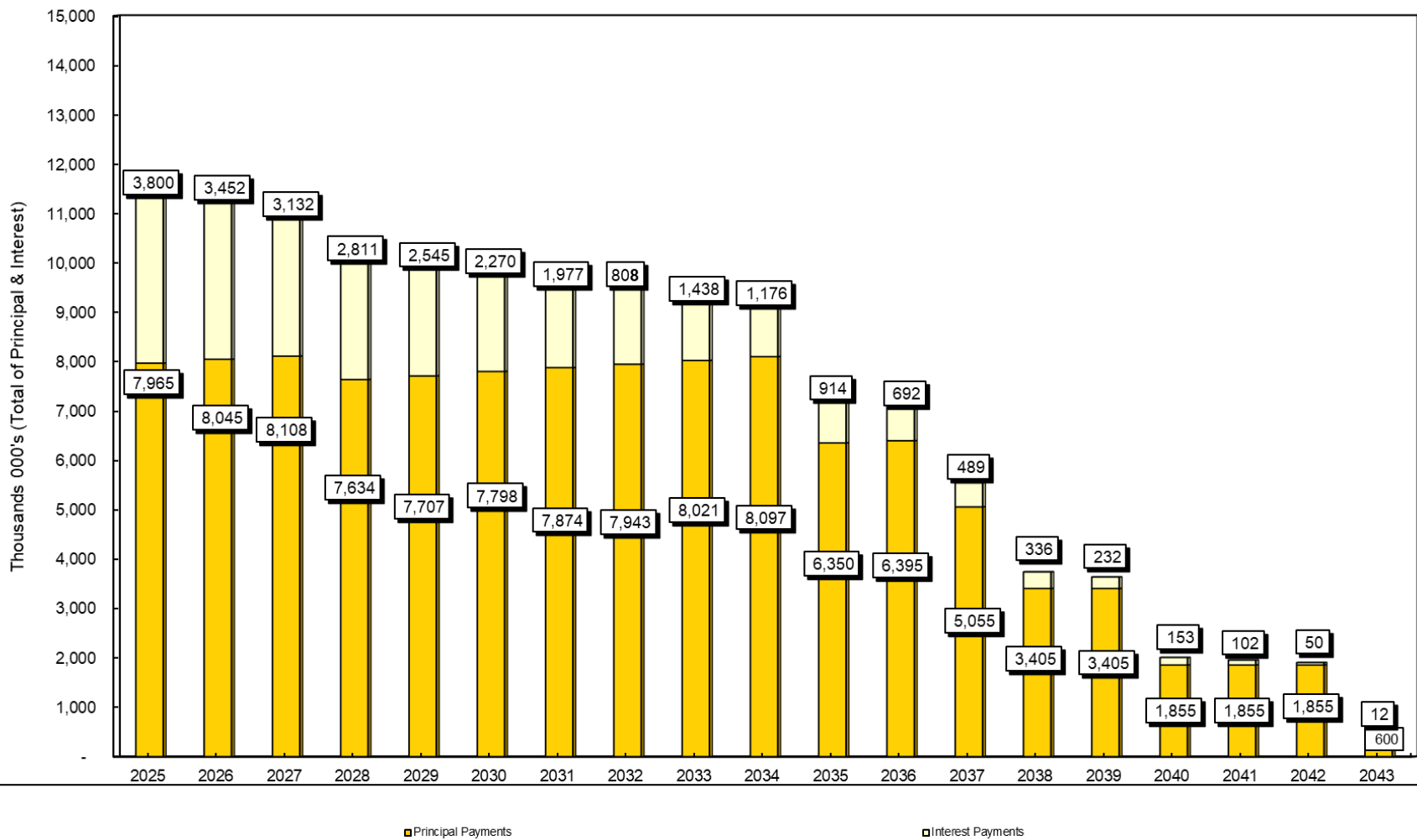
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

PRINCE GEORGE'S COUNTY
DEBT SERVICE REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2026

Park Acquisition and Development - Park Fund	Interest Rate	Issue Date	Maturity Date	Original Issue	Outstanding Balance 06/30/25	FY 2026 Payments			Balance
						Principal	Interest	Total	
PGC-2015A Park and Acquisition and Development Bond	2.5817%	10/15/15	01/15/36	24,820,000	15,200,000	1,530,000	433,318	1,963,318	13,670,000
PGC-2017A Park and Acquisition and Development Bond	2.7053%	07/27/17	01/15/37	33,000,000	21,450,000	1,650,000	680,626	2,330,626	19,800,000
PGC-2018A Park and Acquisition and Development Bond	3.1261%	11/29/18	11/01/38	31,000,000	23,250,000	1,550,000	866,062	2,416,062	21,700,000
PGC-2020A Park Acquisition and Development Refunding Bond	1.4500%	09/21/20	01/15/34	19,119,615	16,076,805	1,459,893	212,380	1,672,273	14,616,912
PGC-2021A Park Acquisition and Development Bond	1.7815%	11/04/21	11/01/41	25,100,000	22,590,000	1,255,000	784,375	2,039,375	21,335,000
PGC-2022A Park Acquisition and Development Bond	3.3540%	09/14/22	11/01/42	12,000,000	11,400,000	600,000	475,500	1,075,500	10,800,000
Proposed Debt Service- \$22.0M Spring 2025				22,000,000	22,000,000	1,100,000	990,000	2,090,000	20,900,000
Proposed Debt Service- \$66.0M Spring 2026				66,000,000	-	-	1,485,000	1,485,000	66,000,000
				233,039,615	131,966,805	9,144,893	5,927,261	15,072,154	188,821,912
Issuance Costs (includes underwriters disc.)								645,000	-
Total Park Fund Debt Service								15,717,154	188,821,912

Prince George's County Debt Service Payments - Park Bonds

M-NCPPC - PRINCE GEORGE'S COUNTY Debt Service Payments - Park Bonds



Prince George's County

Risk Management Internal Service Fund

MISSION AND OVERVIEW

The Risk Management and Workplace Safety Office develops and implements programs that protect employees and patrons; protect and secure the agency's assets; and mitigate losses. The Office:

- Conducts training on workplace safety, regulatory compliance, and accident prevention,
- Develops and administers safety and loss control programs,
- Ensures compliance with federal and state safety regulations,
- Manages the workers' compensation claims program and the liability program,
- Performs risk analysis, inspections, and accident investigations,
- Manages agency-wide insurance portfolio (self-insurance and commercial policies), and
- Guides the agency's Continuation of Operations Program (COOP).

FY24 WORK PROGRAM ACCOMPLISHMENTS

The Office continued to address occupational health and workers' compensation claims:

- Reviewed and processed 294 workers' compensation cases.
- Reviewed and/or processed 131 liability claims (property, auto and general liability).
- Tracked 3,694 workers' compensation loss workdays.
- Received and reviewed 851 Drug and Alcohol test results
- Trained over 3,000 Employees in Drug/Alcohol policies.

The Office also continued to address ongoing safety throughout our locations and facilities:

- Conducted 147 site-specific emergency action plans submitted and reviewed.
- Conducted 33 Workplace Safety Facility/Program Inspections/Audits.
- Conducted 40 Safety compliance and awareness trainings.
- Reviewed and responded to 15 safety complaints.

FY25-26 WORK PROGRAM PRIORITIES

- **Loss Monitoring:** Conduct regular assessments of workers' compensation and liability claims, property losses, and recommend strategies for containing costs, improving safety, and reducing liability to the agency.
- **Regulatory Compliance:** Continue comprehensive compliance training and facility inspections to provide safe spaces for employees and patrons. Conduct regular audits of losses and accidents to identify areas of focus, coordinated return to work strategies, and proper case reserves.
- **Hazardous Spill Response Program:** Implement updated hazardous spill response procedures for agency facilities and operations.
- **Conduct Commission-wide Active Assailant Training:** Continue implementation of agency-wide Active Assailant Training in partnership with Park Police.



Prince George's County

Risk Management Internal Service Fund

- **Training:** Conduct specialized agency-wide Controlled Substance training to incorporate changes in laws and relevant policies

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The Risk Management budget is made up of three components:

- **Insurance Claims:** Workers' compensation claims are compensable under state law and include medical and wage reimbursements for employees with work-related injuries and illnesses. Fluctuations in the overall budget are largely driven by the quantity, severity, and complexity of these claims. Proposed budget figures are based on actual payments and projected expenses for open claims and an actuarial estimate for claims incurred but not yet reported. The remaining projected claim expenses are liability claims related to property damage, general liability, and auto claims. While the Risk and Safety Office manages the program, these expenses are funded directly by the Department that incurs the expense.
- **Risk and Safety Office Program Expenses:** These expenses include personnel services, insurance policies, staff training resources, accident prevention costs, and chargebacks to fund the Risk and Safety Office programs that protect employees and patrons, secure the agency's assets, and mitigate losses.
- **Administrative Expenses:** The agency participates in the Montgomery County Self Insurance Program (MCSIP). MCSIP provides claims adjudication services, group coverage for commercial insurance, and actuarial services which are utilized to develop the workers' compensation and liability claims budget.

The total FY26 Proposed Budget is \$7,101,400, which is a 2.4% decrease under FY25 due to:

- Increase in total workers compensation claims with decreased costs of medical treatment (surgeries, increases in medical treatment expenses/wages, etc.).
- Increase in workers' compensation case reserves and actuarial reserves for claims that have been incurred but not reported (IBNR).
- Increase in internal administrative expenses
- Increase in budgeted interest income

To offset the total expense to each county, unrestricted fund balance and interest income have been applied against the expenses, resulting in an 11% decrease to Montgomery and a 5 % increase to Prince George's.



Prince George's County Risk Management Internal Service Fund

BUDGET AT A GLANCE

		FY25 Adjusted Adopted	FY26 Proposed	% Change	% Allocated *
Montgomery County Budget					
Budget	Expenditures	\$3,997,628	\$4,271,979	6.9%	45.0%
Staffing					
	Funded Career Positions	4.00	4.00	0.0%	50.0%
	Funded Workyears	4.00	4.00	0.0%	50.0%
Prince George's County Budget					
Budget	Expenditures	\$5,469,216	\$5,211,956	-4.7%	55.0%
Staffing					
	Funded Career Positions	4.00	4.00	0.0%	50.0%
	Funded Workyears	4.00	4.00	0.0%	50.0%
Combined Department Total Budget					
Budget	Expenditures	\$9,466,844	\$9,483,935	0.2%	100.0%
Staffing					
	Funded Career Positions	8.00	8.00	0.0%	100.0%
	Funded Workyears	8.00	8.00	0.0%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.



Prince George's County

Risk Management Internal Service Fund

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY RISK MANAGEMENT INTERNAL SERVICE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental - Federal	\$ -	\$ -	\$ -	\$ -	-
Charges for Services:					
Parks	2,773,100	2,739,900	2,739,900	2,795,600	2.0%
Recreation	439,500	726,200	726,200	873,000	20.2%
Planning	-	-	-	-	-
CAS	24,000	50,100	50,100	57,800	15.4%
Enterprise	62,200	180,100	180,100	170,200	-5.5%
Miscellaneous (Claim Recoveries, etc.)	639,194	-	-	-	-
Total Operating Revenues	<u>3,937,994</u>	<u>3,696,300</u>	<u>3,696,300</u>	<u>3,896,600</u>	<u>5.4%</u>
Operating Expenses:					
Personnel Services	677,697	731,707	731,707	766,805	4.8%
Supplies and Materials	16,262	36,000	36,000	31,000	-13.9%
Other Services and Charges:					
Insurance Claims:					
Parks	2,204,562	2,380,400	2,380,400	2,042,100	-14.2%
Recreation	-	574,600	574,600	549,700	-4.3%
Planning	-	46,200	46,200	38,800	-16.0%
CAS	-	25,300	25,300	22,100	-12.6%
Enterprise	-	137,600	137,600	135,000	-1.9%
Insurance Reimbursement					
Misc., Professional services, etc.	1,173,750	1,112,321	1,112,321	1,161,731	4.4%
Depreciation & Amortization Expense	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	374,503	425,088	425,088	464,720	9.3%
Total Operating Expenses	<u>4,446,774</u>	<u>5,469,216</u>	<u>5,469,216</u>	<u>5,211,956</u>	<u>-4.7%</u>
Operating Income (Loss)	<u>(508,780)</u>	<u>(1,772,916)</u>	<u>(1,772,916)</u>	<u>(1,315,356)</u>	<u>-25.8%</u>
Nonoperating Revenue (Expenses):					
Interest Income	1,134,424	20,000	20,000	500,000	2400.0%
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>1,134,424</u>	<u>20,000</u>	<u>20,000</u>	<u>500,000</u>	<u>2400.0%</u>
Income (Loss) Before Operating Transfers	<u>625,644</u>	<u>(1,752,916)</u>	<u>(1,752,916)</u>	<u>(815,356)</u>	<u>-53.5%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	625,644	(1,752,916)	(1,752,916)	(815,356)	-53.5%
Total Net Position - Beginning	<u>11,695,479</u>	<u>10,275,359</u>	<u>12,321,123</u>	<u>10,568,207</u>	<u>2.9%</u>
Total Net Position - Ending	<u>\$ 12,321,123</u>	<u>\$ 8,522,443</u>	<u>\$ 10,568,207</u>	<u>\$ 9,752,851</u>	<u>14.4%</u>
Designated Position	2,022,306	3,482,729	3,537,048	3,817,145	9.6%
Unrestricted Position	10,298,817	5,039,715	7,031,160	5,935,706	17.8%
Total Net Position, June 30	<u>\$ 12,321,123</u>	<u>\$ 8,522,443</u>	<u>\$ 10,568,207</u>	<u>\$ 9,752,851</u>	<u>14.4%</u>

Note: Allocation of administrative expense paid to Montgomery County for insurance pool management

Parks	\$ 730,100	\$ 741,800	\$ 741,800	\$ 764,960	3.1%
Recreation	150,100	179,000	179,000	205,900	15.0%
Planning	10,000	14,400	14,400	14,500	0.7%
CAS	4,200	7,900	7,900	9,200	16.5%
Enterprise	35,800	42,900	42,900	50,600	17.9%
Total	<u>\$ 930,200</u>	<u>\$ 986,000</u>	<u>\$ 986,000</u>	<u>\$ 1,045,160</u>	<u>6.0%</u>

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Capital Equipment Internal Service Fund

EXECUTIVE OVERVIEW

The Commission's Capital Equipment Internal Service Fund (CEISF) was set up to establish an economical method of handling large equipment purchases. The fund spreads the cost of an asset over its useful life instead of burdening any one fiscal year with the expense. Considerable savings are realized over the life of the equipment through the use of the CEISF.

Departments use the CEISF to finance the purchase of equipment having a useful life of at least six (6) years. All revenue and costs associated with the financing of such equipment are recorded in the Internal Service Fund. All equipment is financed on a tax-exempt basis, resulting in considerable interest savings. The participating departments are charged an annual rental payment based on the life of the equipment.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The financing authority of the CEISF may be carried over from year to year. This means that if the total authorized amount of financing is not utilized during a particular fiscal year any remaining funding may be carried over to succeeding fiscal years. Approval of the budget gives the Commission's Secretary-Treasurer and other officers authority to carry out financing for this fund at such time and on such terms as is believed to be advantageous to the Commission without additional action by the Commission or a Planning Board.

For FY26, the Commission is not proposing any new purchases for either the Prince George's Department of Planning or the Department of Parks and Recreation.

For FY26, the Corporate IT Division of the Office of the CIO is proposing \$225,000 of new capital purchases, split 50/50 between Montgomery and Prince George's.

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Prince George's County

Capital Equipment Internal Service Fund

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY CAPITAL EQUIPMENT INTERNAL SERVICE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental - Federal	\$ -	\$ -	\$ -	\$ -	-
Charges to Departments					
Parks & Recreation - Park Fund	-	-	-	-	-
Finance	-	-	-	-	-
Corporate IT	95,000	128,250	128,250	102,125	-20.4%
Miscellaneous (Sale of Equipment, etc.)	-	-	-	-	-
Total Operating Revenues	<u>95,000</u>	<u>128,250</u>	<u>128,250</u>	<u>102,125</u>	<u>-20.4%</u>
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges:	16,011	430	430	370	-14.0%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	353,835	175,000	175,000	112,500	-35.7%
Other Classifications	-	-	-	-	-
Chargebacks	-	9,475	9,475	12,037	27.0%
Total Operating Expenses	<u>369,846</u>	<u>184,905</u>	<u>184,905</u>	<u>124,907</u>	<u>-32.4%</u>
Operating Income (Loss)	<u>(274,846)</u>	<u>(56,655)</u>	<u>(56,655)</u>	<u>(22,782)</u>	<u>-59.8%</u>
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	179,145	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>179,145</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Income (Loss) Before Operating Transfers	<u>(95,701)</u>	<u>(56,655)</u>	<u>(56,655)</u>	<u>(22,782)</u>	<u>-59.8%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	(931,846)	(931,846)	-	-100.0%
Net Operating Transfer	<u>-</u>	<u>(931,846)</u>	<u>(931,846)</u>	<u>-</u>	<u>-100.0%</u>
Change in Net Position	(95,701)	(988,501)	(988,501)	(22,782)	-97.7%
Total Net Position - Beginning	<u>4,678,653</u>	<u>4,757,988</u>	<u>4,582,952</u>	<u>3,594,451</u>	<u>-24.5%</u>
Total Net Position - Ending	<u>\$ 4,582,952</u>	<u>\$ 3,769,487</u>	<u>\$ 3,594,451</u>	<u>\$ 3,571,669</u>	<u>-5.2%</u>
Note: Future Financing Plans					
Capital equipment financed for Planning	\$ -	\$ -	\$ -	\$ -	
Capital equipment financed for Parks and Rec	-	-	-	-	
Capital equipment financed for Finance Dept.	-	-	-	-	
Capital equipment financed for Corporate IT	-	175,000	175,000	112,500	

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Largo Headquarters Building Internal Service Fund

OVERVIEW

Our new Headquarters Building (Largo HQ) is comprised of two buildings at 1601 and 1616 McCormick Drive in Largo, MD. 1616 McCormick Drive is the primary location for the Prince George's County Commissioners' Office and the Prince George's County Planning Department. In the future, Prince George's County Department of Parks and Recreation will move into both 1601 McCormick Drive and 1616 McCormick Drive.

The Planning Department and Commissioners' Offices were previously located in leased space at the County Administration Building (CAB) and in office condominiums adjacent to the CAB in Upper Marlboro, Maryland. The administrative offices of the Department of Parks and Recreation are currently located in Riverdale, Maryland and in leased space at Walker Drive in Greenbelt, Maryland. This headquarters will:

- Provide the necessary space needed as the departments relocate multiple offices from Upper Marlboro, Riverdale, and Greenbelt.
- Support the implementation of the General Plan by incentivizing the development of Downtown Largo.
- Provide the community with a one-stop location for various M-NCPPC services.
- Align with the unified vision outlined in the Prince George's County Plan 2035 and the Blue Line Corridor.
- Will be an economic key element for the County, with the relocation of approximately eight hundred Commission employees to the new building that will assist with Largo's evolution as an economic development hub for Prince George's County.
- Be near other Prince George's County agencies, the Office of County Executive, and the County Council located in Downtown Largo to better serve the residents of Prince George's County.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The Prince George's County Planning Board and Planning Department moved into 1616 McCormick Drive in November 2023. In the future, the Department of Parks and Recreation will fully occupy 1601 McCormick Drive and part of 1616 McCormick Drive.



Prince George's County

Largo Headquarters Building Internal Service Fund

SUMMARY OF FY26 PROPOSED BUDGET

- The Internal Service Fund will serve two purposes in FY26: to serve as the fund for the operating and maintenance expenditures for the headquarters and to serve as the fund for additional repairs and renovations.
- The proposed FY26 budget includes \$5,886,332 in operating and maintenance expenditures, which includes the following contributions for the respective operating budgets: \$183,208 from the Planning Board, \$1,950,000 from the Planning Department, \$1,876,562 from the Department of Parks and Recreation (Parks Fund) and \$1,876,562 (Recreation Fund). In the initial phase, the Planning Department will generate most of the costs associated with operating and maintaining the building, as the Department of Parks and Recreation modifies the facilities for its occupancy. Since there is limited data that outlines the full cost of operating the building, actual expenditures will be incurred, and more accurate projections of the funding will be determined in the future.
- The proposed FY26 budget also includes nearly \$28 million in available capital funds to continue to address a multitude of repairs/maintenance at 1616 McCormick Drive and create a functional environment with the necessary infrastructure to provide modern, efficient facilities for staff and operations at both locations.



Prince George's County

Largo Headquarters Building Internal Service Fund

PRINCE GEORGE'S COUNTY LARGO HEADQUARTERS BUILDING INTERNAL SERVICE FUND

Summary of Revenues, Expenses, and Changes in Fund Net Position

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental	\$	\$	\$	\$	
Charges for Services (Office Space Rental):					
PGC Commissioners / Planning	1,333,334	2,133,208	2,133,208	2,133,208	0.0%
PGC Parks & Recreation - Park Fund	1,333,333	1,876,562	1,876,562	1,876,562	0.0%
PGC Parks & Recreation - Recreation Fur	1,333,333	1,876,562	1,876,562	1,876,562	0.0%
Rental Revenues	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Operating Revenues	<u>4,000,000</u>	<u>5,886,332</u>	<u>5,886,332</u>	<u>5,886,332</u>	<u>0.0%</u>
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	2,069	-	-	20,000	-
Other Services and Charges	8,289,742	5,886,332	5,886,332	5,866,332	-0.3%
Depreciation & Amortization Expense	2,048,669	-	-	-	-
Capital Outlay	-	30,931,846	3,000,000	27,931,846	-9.7%
Chargebacks	-	-	-	-	-
Total Operating Expenses	<u>10,340,480</u>	<u>36,818,178</u>	<u>8,886,332</u>	<u>33,818,178</u>	<u>-8.1%</u>
Operating Income (Loss)	<u>(6,340,480)</u>	<u>(30,931,846)</u>	<u>(3,000,000)</u>	<u>(27,931,846)</u>	<u>-9.7%</u>
Nonoperating Revenue (Expenses):					
Interest Income	1,025,374	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>1,025,374</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Income (Loss) Before Operating Transfers	<u>(5,315,106)</u>	<u>(30,931,846)</u>	<u>(3,000,000)</u>	<u>(27,931,846)</u>	<u>-9.7%</u>
Operating Transfers In (Out):					
Transfer In	-	30,931,846	30,931,846	-	-100.0%
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>30,931,846</u>	<u>30,931,846</u>	<u>-</u>	<u>-100.0%</u>
Change in Net Position	(5,315,106)	-	27,931,846	(27,931,846)	-
Total Net Position - Beginning	110,396,637	110,396,637	105,081,531	133,013,377	20.5%
Total Net Position - Ending	<u>\$ 105,081,531</u>	<u>\$ 110,396,637</u>	<u>\$ 133,013,377</u>	<u>\$ 105,081,531</u>	<u>-4.8%</u>

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Commission-wide CIO & IT Initiatives Internal Service Fund

EXECUTIVE OVERVIEW

The Chief Information Officer (CIO) is responsible for developing and executing strategic plans for the agency's Information Technology (IT) systems. Through collaboration with various departments, the CIO ensures that business requirements are thoroughly addressed while remaining informed about the latest technological advancements. In addition to this role, the CIO functions as the Commission's Chief Technology Security Officer, offering recommendations for compliance with best practices, prudent resource allocation, and delivering exceptional customer service. Possessing a comprehensive understanding of the distinct programs within each operating department, the CIO adeptly guides the agency toward enhanced efficiency, effectiveness, and overall success.

The Program Management Office (PMO) is part of the Office of the Chief Information Officer (OCIO). The PMO plans, organizes, and manages information technology (IT) projects that benefit the whole agency in a matrix IT environment. Under the Chief Information Officer (CIO), the PMO team focuses on being flexible and providing cost-effective, innovative solutions. This helps the agency get the most out of its IT investments.

The CIO Internal Service Fund (ISF) budget supports the operations of the OCIO and PMO.

The Commission-wide IT (CWIT) ISF budget is developed with the IT Council to advance agency-wide programs and systems properly. It is crucial to continuously assess and update these systems to guarantee the security of the agency's assets. This leads to greater efficiency of systems that enhance employee productivity and allow the agency to continue functioning without interruption.

FY25 PROGRAM ACCOMPLISHMENTS

Continuous progress has been made during FY25 to advance the agency's IT infrastructure, systems and security.

ERP Project

In January 2023, the Commission leadership sanctioned the Enterprise Project Roadmap, initiating plans for an open solicitation process to replace the existing Enterprise Resource Planning (ERP) solution. By July 2023, our ERP vendor extended the support for the product until December 2030, providing us with additional time for implementation. In October 2023, a cost estimate for the new ERP solution was finalized, and a multi-year internal funding plan was developed and approved by the relevant departments within the Commission.

Our business objectives are to simplify processes in our organization to improve efficiency and reduce costs. Our main goal is to stay flexible and help everyone make informed decisions. By providing timely and accurate data, we enable quick and effective choices. We are confident that increased productivity and efficiency can enhance the quality of our services. We also stress the importance of community support in managing our resources effectively.

Through this project, the agency aims to support the transition to a new ERP system in the coming years. This new ERP system is designed to enhance critical business processes, including payroll management, human resources management, procurement, budgeting, and finance. The M-NCPPC



Prince George's County Commission-wide CIO & IT Initiatives Internal Service Fund

is committed to improving its internal processes to achieve greater efficiency. Implementing the ERP system will automate various tasks, fostering a more productive work environment and promoting enhanced collaboration among staff members. The project aims to help the Agency move to a new ERP system in the coming years. This new ERP will improve key business processes, such as payroll, human resources management, procurement, budgeting, and finance. M-NCPPC is dedicated to improving our processes and making them more efficient. The ERP system will automate tasks manually”, creating a more efficient work environment and fostering better teamwork across the staff.

External Website Redesign

Earlier this year, the Department of Parks and Recreation for Prince George's County launched a new main website. The update involved working closely with staff to review many web pages, which reduced the average number of clicks needed to find information from seven to just three. The website is now easier to use, offers multiple language options, meets the latest Americans with Disabilities Act (ADA) standards, and reflects the community's diverse needs. Additionally, the Prince George's Planning and Central Administrative Services website redesigns were completed December 2023

Cybersecurity Improvements

Significant progress has been made in enhancing our enterprise IT systems' capabilities in the face of modern security threats and breaches. Under the leadership of the CIO and the Chief Information Security Officer, the organization has focused on updating and improving Security Policies and Standard Operating Procedures. This effort aligns with National Security Standards by implementing the latest governance initiatives.

Our commitment to strengthening security measures includes continuously upgrading security settings within our Microsoft 365 environment, conducting annual cyber security assessments, and providing comprehensive security awareness training to all employees that use our networks. These initiatives demonstrate our dedication to maintaining a secure and compliant IT infrastructure.

Collaborations with the Inspector General

The OCIO and the Inspector General collaborated to improve our information technology systems and policies. This collaboration is essential to keeping our agency's data safe and confidential.

FY25-26 STRATEGIC GOALS

Enterprise Resource Planning (ERP) Replacement Project

The Agency will transition to a new Enterprise Resource Planning (ERP) system in the next few years. This new system will support payroll, human resources, procurement, budgeting, and finance.

M-NCPPC is committed to improving our operations. The ERP system will automate manual tasks, making our work more efficient and boosting staff confidence. This change could transform how we work together and pursue our mission in the future.

By improving collaboration and sharing information across departments, we will have better access to accurate data, which will help us make informed decisions quickly. The ERP will also allow staff



Prince George's County Commission-wide CIO & IT Initiatives Internal Service Fund

to focus on more valuable tasks instead of repetitive ones, making us more agile and responsive to change.

Systems Enhancements and Upgrades

Timekeeping System

Our current timekeeping system will no longer be supported after December, 2025, and we must upgrade to the newer, more reliable version of the system. We will continue to address any changing mandates, critical operational needs, and other updates needed to meet requirements identified by our departments.

Data and Information Security

The OCIO is committed to protecting confidential information by implementing solid measures to prevent unauthorized access. We will also ensure that individuals with the necessary clearance can access the information they need for their work. Our approach will carefully balance security protocols and accessibility, fostering a secure environment that meets the needs of all stakeholders involved.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

Combined, the CIO and CWIT funds increased 8.8% over FY25:

	FY25 Adjusted Adopted	FY26 Proposed	\$ Change	% Change
CIO & Licenses	\$ 7,244,538	\$ 7,944,003	\$ 699,465	9.7%
CWIT	\$ 742,987	\$ 742,987	\$ -	0.00%
Total	\$ 7,987,525	\$ 8,686,990	\$ 699,465	8.8%

Chief Information Officer Internal Service Fund

The proposed FY26 budget is \$7,944,003 and funds the OCIO operations and agency-wide licenses and subscriptions.

Base Budget Request

The proposed budget for the OCIO is \$2,095,731 and includes an increase of 4.9% over FY25 adopted levels. This increase can be attributed to changes in compensation and the escalation of expert consulting costs. No new initiatives are proposed for FY26.

The FY26 CIO budget allocation is 44.2% to Montgomery and 55.8% to Prince George's, which remains unchanged from FY25. This equates to \$926,216 to Montgomery and \$1,169,515 to Prince George's.

Licenses and Subscriptions

The proposed budget for licenses and subscriptions is \$5,848,272 and includes an increase of 11.5%. This increase is mainly due to the restructuring of licenses for subscriptions under the new



Prince George's County Commission-wide CIO & IT Initiatives Internal Service Fund

Microsoft Enterprise Agreement (EA) and the addition of CoPilot licenses, and inflationary adjustments to our other licenses. The cost distribution for licenses and subscriptions are calculated based on license and/or employee counts. The FY26 distribution is \$2,348,244 to Montgomery and \$3,500,028 to Prince George's.

BUDGET AT A GLANCE

		FY25 Adjusted Adopted	FY26 Proposed	% Change	% Allocated *
Montgomery County Budget					
	Expenditures	\$3,108,225	\$3,274,460	5.3%	41.2%
Staffing					
	Funded Career Positions	3.50	3.50	0.0%	50.0%
	Funded Workyears	3.50	3.50	0.0%	50.0%
Prince George's County Budget					
	Expenditures	\$4,136,313	\$4,669,543	12.9%	58.8%
Staffing					
	Funded Career Positions	3.50	3.50	0.0%	50.0%
	Funded Workyears	3.50	3.50	0.0%	50.0%
Combined Department Total Budget					
	Expenditures	\$7,244,538	\$7,944,003	9.7%	100.0%
Staffing					
	Funded Career Positions	7.00	7.00	0.0%	100.0%
	Funded Workyears	7.00	7.00	0.0%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.



Prince George's County

Commission-wide CIO & IT Initiatives Internal Service Fund

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY CIO INTERNAL SERVICE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental:	\$	\$	\$	\$	
Federal Grant	-	-	-	-	-
Charges to Departments/Funds:					
DHRM	70,209	60,067	60,067	64,398	7.2%
CIO	5,412	3,089	3,089	3,122	1.1%
Finance	64,996	56,012	56,012	60,227	7.5%
Legal	32,125	28,298	28,298	29,995	6.0%
Inspector General	8,415	5,922	5,922	6,225	5.1%
Corporate IT	169,312	164,444	164,444	200,404	21.9%
Parks & Recreation - Park Fund	1,043,824	1,106,644	1,106,644	1,246,227	12.6%
Parks & Recreation - Recreation Fund	1,939,221	2,177,082	2,177,082	2,419,732	11.1%
Planning	469,620	516,565	516,565	639,213	23.7%
Enterprise	-	-	-	-	-
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	<u>3,803,134</u>	<u>4,118,123</u>	<u>4,118,123</u>	<u>4,669,543</u>	<u>13.4%</u>
Operating Expenses:					
Personnel Services	828,393	917,291	917,291	912,088	-0.6%
Supplies and Materials	24,627	27,902	27,902	28,181	1.0%
Other Services and Charges:	1,298,231	3,191,120	3,191,120	3,729,274	16.9%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	54,089	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	1,215,411	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Operating Expenses	<u>3,420,751</u>	<u>4,136,313</u>	<u>4,136,313</u>	<u>4,669,543</u>	<u>12.9%</u>
Operating Income (Loss)	<u>382,383</u>	<u>(18,190)</u>	<u>(18,190)</u>	<u>-</u>	<u>-100.0%</u>
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	60,668	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>60,668</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Income (Loss) Before Operating Transfers	<u>443,051</u>	<u>(18,190)</u>	<u>(18,190)</u>	<u>-</u>	<u>-100.0%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	<u>443,051</u>	<u>(18,190)</u>	<u>(18,190)</u>	<u>-</u>	<u>-100.0%</u>
Total Net Position - Beginning	<u>506,908</u>	<u>269,745</u>	<u>949,959</u>	<u>931,769</u>	<u>245.4%</u>
Total Net Position - Ending	<u>\$ 949,959</u>	<u>\$ 251,555</u>	<u>\$ 931,769</u>	<u>\$ 931,769</u>	<u>270.4%</u>

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Commission-wide CIO & IT Initiatives Internal Service Fund

Commission-wide IT Internal Service Fund

This budget is developed by the Chief Information Officer (CIO) and presented to the IT Council to support agency-wide programs and systems. Continuous evaluation and updates to these systems are essential to ensure the security of the agency's assets, improve the efficiency of systems that enhance employee productivity, and maintain effective operations during times of crisis. The budget is funded through direct contributions from departments based on usage allocations.

Base Continuing Projects Budget Request

There are no continuing projects in this budget request. One-time funding of \$450,000 was identified to cover ongoing projects in FY26.

Financed Continuing Project Budget Requests

The only financed project is the ERP Replacement Project. The requested prepayment amount for FY26 is \$742,987, which represents the fifth year of six for financing.

New Project Budget Requests

There are no new project requests in FY26.

BUDGET AT A GLANCE

	<u>FY25</u> <u>Adjusted</u> <u>Adopted</u>	<u>FY26</u> <u>Proposed</u>	<u>%</u> <u>Change</u>	<u>%</u> <u>Allocated *</u>
Montgomery County Budget				
Expenditures	\$287,198	\$287,198	0.00%	38.7%
Prince George's County Budget				
Expenditures	\$455,789	\$455,789	0.00%	61.3%
Combined Department Total Budget				
Expenditures	\$742,987	\$742,987	0.00%	100.0%

* Percent Allocated is the amount of the Department's budget funded by each county.



Prince George's County

Commission-wide CIO & IT Initiatives Internal Service Fund

SUMMARY OF FY26 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY COMMISSION-WIDE IT INITIATIVES INTERNAL SERVICE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Charges to Departments/Funds:	\$	\$	\$	\$	
DHRM	281,388	-	-	-	-
CIO	551	-	-	-	-
Finance	152,915	-	-	-	-
Legal	51,756	-	-	-	-
Inspector General	55,525	-	-	-	-
Corporate IT	12,473	-	-	-	-
Parks & Recreation - Park Fund	355,716	195,798	195,798	195,798	0.0%
Parks & Recreation - Recreation Fund	338,236	195,798	195,798	195,798	0.0%
Planning	147,636	64,193	64,193	64,193	0.0%
Enterprise	-	-	-	-	-
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	<u>1,396,196</u>	<u>455,789</u>	<u>455,789</u>	<u>455,789</u>	<u>0.0%</u>
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	4,352	-	-	-	-
Other Services and Charges:	763,965	455,789	455,789	455,789	0.0%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	6,310	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Operating Expenses	<u>774,626</u>	<u>455,789</u>	<u>455,789</u>	<u>455,789</u>	<u>0.0%</u>
Operating Income (Loss)	<u>621,570</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	253,750	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>253,750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Income (Loss) Before Operating Transfers	<u>875,319</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	875,319	-	-	-	-
Total Net Position - Beginning	<u>4,850,928</u>	<u>4,026,473</u>	<u>5,726,247</u>	<u>5,726,247</u>	<u>42.2%</u>
Total Net Position - Ending	<u>\$ 5,726,247</u>	<u>\$ 4,026,473</u>	<u>\$ 5,726,247</u>	<u>\$ 5,726,247</u>	<u>42.2%</u>
Note: Future Financing Plans					
Capital equipment financed for IT Initiatives	\$ -	\$ -	\$ -	\$ -	

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Commission-wide Executive Office Building Internal Service Fund

MISSION AND OVERVIEW

The Commission-wide Executive Office Building Internal Service Fund accounts for the expenses of operating the Executive Office Building (EOB) in Riverdale, MD. This facility houses the bi-county operations of the agency including the departments of Finance, Legal, Human Resources and Management ("DHRM"), the Office of the Chief Information Officer (OCIO), the Office of the Inspector General (OIG), the Merit System Board, and the Employees' Retirement System (ERS). The Recruitment and Selection Office of DHRM and the agency-wide Archives program are located offsite.

HIGHLIGHTS AND MAJOR CHANGES IN FY26 PROPOSED BUDGET

The FY26 Proposed Budget is \$1,694,509 and includes an increase of 0.5% (or \$9,013) over FY25 levels.

Revenue

Occupancy: Revenue to the fund is provided annually through operational occupancy charges to the tenants based on allocated space. The occupancy rate is based on the per square footage cost of facility maintenance and repairs, mechanical systems, janitorial services, security, electronic access systems, and grounds maintenance. Due to increased financial constraints of the tenants, the proposed budget includes an occupancy rate of \$29.83 per square foot, which is flat compared to the FY25 adopted rate.

Interest: Interest income is projected to remain flat compared to FY25.

Fund Balance: Fund balance of \$139,277 will be used to absorb the proposed FY26 budget balance.

Expenditures

Personnel Services: This category includes remains flat compared to FY25. The proposed budget includes 2 career positions and workyears as well as one seasonal contract position. The career positions manage the day-to-day operations of building mechanical systems, perform necessary repairs, and address occupant concerns. Extensive daily maintenance is required to operate a multi-story building and its grounds, thus requiring the facility staff to focus primarily on technical repairs and maintenance. The seasonal position provides main lobby desk receptionist services and security.

Other Operating Charges: This category remains flat compared to FY25 levels and covers utilities, preventative maintenance, parts and equipment, repairs, maintenance supplies, and professional services including janitorial and pest control services.

Capital Projects: This category remains flat compared to FY25 levels and provides funding for any major structural building improvements, machinery, or equipment necessary to maintain the building and grounds.



Prince George's County

Commission-wide Executive Office Building Internal Service Fund

Chargebacks: This category includes an increase of 7.4% (\$9,713) for salary and benefit allocations of DHRM staff time. These allocations have been adjusted to more accurately reflect the DHRM staff time required to support the facility's operations.

FY26 WORK PROGRAM PRIORITIES

Maintain Operations: Continue to ensure the facility is clean, safe, and functional. This includes preventative measures such as routine cleaning, HVAC system servicing, plumbing checks, and electrical inspections that help prevent costly repairs and maintain a comfortable working environment. Routine maintenance also includes monitoring and updating safety systems, managing waste disposal, and addressing any wear and tear to infrastructure systems such as plumbing, electrical, and HVAC to ensure compliance with health and safety regulations.

Building Infrastructure Repairs and Upgrades: Make upgrades to building infrastructure to ensure adequate building operations and employee safety. This would include:

- Upgrades and repairs of the electrical systems, many of which are past their expected lifespan.
- Modernize building infrastructure such as installing high-efficiency LED light fixtures, low-flow sinks and toilets, and HVAC systems.
- Make incremental and needed upgrades to the building ductwork and vents to provide improved airflow and heating/cooling.

Management of Office Space: Find new and effective ways to manage office space within the building. The building is approaching full capacity and with an anticipated growth in the workforce, and accommodation will need to be addressed.

Program Goals & Objectives

The primary goal of the Executive Office Building Fund is the continued effective operation of building systems to ensure that employees have a safe, healthy, and productive work environment. To reach this goal, the fund covers expenses related to the ongoing maintenance and repairs of the facility and grounds. Due to the age of the building, over the next several years, additional building infrastructure issues will be addressed through incremental upgrades such as those to HVAC and electrical systems.

FY26 Staffing

No changes in positions or workyears are proposed.

Executive Office Building

	FY25 Adjusted <u>Adopted</u>	FY26 <u>Proposed</u>	% <u>Change</u>
Staffing			
Funded Career Positions	2.00	2.00	-
Funded Workyears	2.00	2.00	-



Prince George's County

Commission-wide Executive Office Building Internal Service Fund

SUMMARY OF FY26 PROPOSED BUDGET

COMMISSION-WIDE EXECUTIVE OFFICE BUILDING INTERNAL SERVICE FUND

Summary of Revenues, Expenses, and Changes in Fund Net Position

PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental	\$ -	\$ -	\$ -	\$ -	-
Charges for Services (Office Space Rental):					
PGC Parks and Recreation	-	-	-	-	-
Retirement System	136,339	126,396	126,396	126,396	0.0%
Chief Information Office	37,143	44,807	44,807	14,975	-66.6%
Risk Management	65,717	66,792	66,792	66,792	0.0%
Group Insurance	80,428	81,738	81,738	81,738	0.0%
CAS Departments	1,213,611	1,231,500	1,231,500	1,261,331	2.4%
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	<u>1,533,238</u>	<u>1,551,233</u>	<u>1,551,233</u>	<u>1,551,232</u>	<u>0.0%</u>
Operating Expenses:					
Personnel Services	272,363	325,112	325,112	323,432	-0.5%
Supplies and Materials	63,269	68,500	68,500	68,500	0.0%
Other Services and Charges:	1,766,340	1,070,720	1,070,720	1,071,700	0.1%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	42,640	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	90,000	90,000	90,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	131,164	131,164	140,877	7.4%
Total Operating Expenses	<u>2,144,612</u>	<u>1,685,496</u>	<u>1,685,496</u>	<u>1,694,509</u>	<u>0.5%</u>
Operating Income (Loss)	<u>(611,374)</u>	<u>(134,263)</u>	<u>(134,263)</u>	<u>(143,277)</u>	<u>6.7%</u>
Nonoperating Revenue (Expenses):					
Interest Income	306,965	4,000	4,000	4,000	0.0%
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	<u>306,965</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>0.0%</u>
Income (Loss) Before Operating Transfers	<u>(304,409)</u>	<u>(130,263)</u>	<u>(130,263)</u>	<u>(139,277)</u>	<u>6.9%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	(304,409)	(130,263)	(130,263)	(139,277)	6.9%
Total Net Position - Beginning	<u>6,935,511</u>	<u>6,846,204</u>	<u>6,631,102</u>	<u>6,500,839</u>	<u>-5.0%</u>
Total Net Position - Ending	<u>\$ 6,631,102</u>	<u>\$ 6,715,941</u>	<u>\$ 6,500,839</u>	<u>\$ 6,361,562</u>	<u>-5.3%</u>

Note: Internal Service Funds' actuals reflect the appropriate accounting treatment of debt principal, capital outlay and depreciation as reported in the ACFR; however, the budget for these funds is prepared on a cash requirements basis.



Prince George's County

Commission-wide Group Insurance Internal Service Fund

EXECUTIVE OVERVIEW

The Commission's Group Insurance Fund accounts for the costs associated with providing health insurance benefits to active and retired employees. The Fund revenues include the employer, employee and retiree share of insurance premiums. The Flexible Spending program is also accounted for in this fund.

The Fund covers all active employees with health and other insurance coverage in the operating departments and retirees eligible for health benefits. The Fund is treated as a Commission-wide fund because its costs are not specifically generated by either county. Rather, the costs represent the total health insurance pool cost. In addition, OPEB Pay-go costs are paid through the Group Insurance Fund.

The Group Insurance program is part of the Department of Human Resources and Management. It is staffed of seven full-time positions.

HIGHLIGHTS AND MAJOR CHANGES IN THE FY26 PROPOSED BUDGET

The proposed FY26 expenditure budget is \$87.5 million, which reflects a 2.9% increase over FY25 budget levels.

The FY26 Proposed Budget reflects the Commission-adopted employee health insurance cost share. The administrative expenses are factored into the health insurance rates and paid through the employer and employee contributions for health care premiums.

The FY26 Proposed Budget contains a designated reserve of \$10.5 million, which is enough to meet the 12.0% of total operating expenses reserve policy.

Proposed New Initiatives

The FY26 Proposed Budget includes an increase of \$500,000 to expand Stop Loss coverage to include prescription drugs, and to conduct requests for proposals for our medical, prescription and 457 deferred compensation plans.

<u>Staffing</u>	<u>FY25 Adjusted Adopted</u>	<u>FY26 Proposed</u>	<u>% Change</u>
Funded Career Positions	7.00	7.00	-
Funded Workyears	7.00	7.00	-



Prince George's County

Commission-wide Group Insurance Internal Service Fund

SUMMARY OF FY26 PROPOSED BUDGET

COMMISSION-WIDE GROUP HEALTH INSURANCE INTERNAL SERVICE FUND Summary of Revenues, Expenses, and Changes in Fund Net Position PROPOSED BUDGET FISCAL YEAR 2026

	FY 24 Actual	FY 25 Adjusted Adopted	FY 25 Estimate	FY 26 Proposed	% Change
Operating Revenues:					
Intergovernmental:					
EGWP Subsidy	\$ 3,478,549	\$ 3,500,000	\$ 3,500,000	\$ 5,600,000	60.0%
Charges for Services:					
Employer Contributions, Other	-	-	-	-	-
Employee/Retiree Contributions	14,860,733	16,600,000	16,600,000	16,581,700	-0.1%
Employer Contributions/Premiums	49,065,469	64,930,559	64,930,559	64,858,980	-0.1%
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	<u>67,404,751</u>	<u>85,030,559</u>	<u>85,030,559</u>	<u>87,040,680</u>	<u>2.4%</u>
Operating Expenses:					
Personnel Services	1,083,517	1,196,376	1,196,376	1,258,538	5.2%
Supplies and Materials	26,232	51,200	51,200	40,200	-21.5%
Other Services and Charges:					
Professional Services	986,826	1,000,799	1,000,799	1,184,999	18.4%
Insurance Claims and Fees	55,752,962	73,404,144	73,404,144	73,699,300	0.4%
Insurance Premiums	9,814,438	8,900,000	8,900,000	10,810,000	21.5%
Change in IBNR	(67,000)	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	486,532	502,101	502,101	522,643	4.1%
Total Operating Expenses	<u>68,083,507</u>	<u>85,054,620</u>	<u>85,054,620</u>	<u>87,515,680</u>	<u>2.9%</u>
Operating Income (Loss)	<u>(678,756)</u>	<u>(24,061)</u>	<u>(24,061)</u>	<u>(475,000)</u>	<u>1874.1%</u>
Non-operating Revenue (Expenses):					
Interest Income	926,823	8,000	8,000	475,000	5837.5%
Total Non-operating Revenue (Expenses)	<u>926,823</u>	<u>8,000</u>	<u>8,000</u>	<u>475,000</u>	<u>5837.5%</u>
Income (Loss) Before Operating Transfers	<u>248,067</u>	<u>(16,061)</u>	<u>(16,061)</u>	<u>-</u>	<u>-100.0%</u>
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in Net Position	248,067	(16,061)	(16,061)	-	-100.0%
Total Net Position, Beginning	13,899,040	13,883,040	14,147,107	14,131,046	1.8%
Total Net Position, Ending	<u>14,147,107</u>	<u>13,866,979</u>	<u>14,131,046</u>	<u>14,131,046</u>	<u>1.9%</u>
Designated Position	6,808,351	8,505,462	8,505,462	10,501,882	23.5%
Unrestricted Position	7,338,756	5,361,517	5,625,584	3,629,164	-32.3%
Total Net Position, June 30	<u>\$ 14,147,107</u>	<u>\$ 13,866,979</u>	<u>\$ 14,131,046</u>	<u>\$ 14,131,046</u>	<u>1.9%</u>

Policy requires a reserve equal to 12% of Total Operating Expense



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APPENDICES

Page

Glossary	440
Acronyms	444
Historical Data	449
Pay Schedules	457
Multi-year Projections presented to Spending Affordability Committee.....	468



Prince George's County

Appendices - Glossary

Accrual Basis of Accounting – Method of accounting used for Enterprise and Internal Service Funds. Revenues are generally recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

Administration Fund/Tax – Funds approved to finance planning and administrative support activities.

Adopted Budget – The Commission's budget as approved by the County Councils, including tax rates and expenditure limits by fund and division or operating unit. The Adopted Budget is printed in brief form without detailed description.

Advance Land Acquisition Revolving Fund (ALARF) – Source of disbursements for highways, streets, school sites and other public purposes. Originally financed by a Bond Issuance and is serviced through a dedicated property tax. Maintained by reimbursements from agencies for which the Commission bought the land.

Appropriation – Authority to spend money within a specified dollar limit for an approved work program during the fiscal year. The County Council makes these appropriations for each category of spending.

Assessable Base – Total assessed value of the real and commercial personal property in the districts in which the Commission operates. Assessed value of property is determined by the Maryland State Department of Assessments and Taxation. The tax rates (approved by the County Councils) are applied to the assessable bases in each district to produce the Commission's tax revenue. (see *Tax Rate*). The assessable base can vary by fund within the County. The Advance Land Acquisition and Recreation Funds cover the entire County, while certain municipalities and unincorporated areas of the Counties are excluded from the Administration and Park Fund assessable bases.

Authorized Positions – Number of approved positions in the Adopted Budget.

Balanced Budget – When revenues and other financing sources equal the expenditures, other uses, and required funds in a budget.

Bonds – Debt issued for a period of more than one year by governments, municipalities, and companies. Investors purchase the bonds and the seller of the bond agrees to repay the principal

amount of the loan at a specified time. Interest-bearing bonds pay interest periodically.

Budget – A detailed schedule of estimated revenues and expenditures for a specified period. (see *Operating Budget*).

Career Employee – An employment status for full and part time employees. Career employees occupy positions and their work effort is measured in workyears. (see *Workyears*).

Capital Improvement Program (CIP) – A six-year program describing major real property purchases, renovation and construction projects. The first year of the CIP is designated the Capital Budget. Years two through six reflect the capital program and are subject to future modification. The Commission submits its CIP annually to Prince George's County by January 15 and every odd numbered year to Montgomery County by November 1.

Capital Outlay – Funds in the operating budget for capital purchases other than land and improvements to the land, such as furniture, vehicles, and equipment. To qualify as capital outlay, an item must be a fixed asset and have a unit cost of \$10,000 or more. Capital outlay items are not as extensive as items in the Capital Budget.

Central Administrative Services (CAS) – The Commission's centralized core administrative departments (Human Resources and Management, Finance, Legal) and units (Inspector General, Chief Information Officer, Merit System Board) that are funded jointly by Prince George's and Montgomery Counties.

Chargebacks – Charges made by a department to other departments to recover all or a portion of the costs incurred to provide a specific service to those departments. These recoveries may be within the same fund or they may be from one fund to another. The expense appears under Other Classifications in the Commission structure.

Chief Information Officer (CIO)/Commission-Wide IT (CWIT) Initiatives – The Commission's unit responsible for enterprise-wide information technology systems, security, and strategic planning.

Collective Bargaining Agreement – A legally binding contract between the Commission as an employer and a certified representative of a recognized bargaining unit for specific terms and



Prince George's County

Appendices - Glossary

conditions of employment (e.g., hours, working conditions, salaries, or employee benefits.)

Cost of Living Adjustment (COLA) – An upward increment of an employee's rate of pay to make up for the annual change in the Cost-of-Living rate.

Debt Service – Amount of funds needed to re-pay principal and interest on outstanding bonded indebtedness.

Depreciation – Amount allocated during a financial period to amortize the cost of acquiring capital assets over the useful life of those assets.

Enterprise Funds – Funds which account for the operation and maintenance of various facilities (such as golf courses and ice rinks) and services that are entirely or primarily supported by user fees.

Fiscal Year (FY) – The time period designated by the Commission signifying the beginning and ending period for recording financial transactions. The Commission's fiscal year begins on July 1 and ends on June 30.

Fund – A set of accounts reserved for types of revenues and expenditures for services such as parks, planning and administration. Funds are created to assure clear legal compliance with the accounting standards and practices.

Fund Balance – Amounts left unexpended or unencumbered in a fund at the end of a fiscal year.

General Fund – Fund used to account for all assets and liabilities except those particularly assigned for other purposes in another more specialized fund. The Commission's General Fund is made up of five operating funds: Montgomery County Administration Fund, Montgomery County Park Fund, Prince George's County Administration Fund, Prince George's County Park Fund, and Prince George's County Recreation Fund.

Generally Accepted Accounting Principles (GAAP) – The minimum standards governing financial reporting in both the public and private sector.

The Governmental Accounting Standards Board (GASB) – The independent organization that establishes and improves standards of financial accounting and reporting for state and local governments.

Governmental Funds – All funds except for the profit and loss funds (e.g., enterprise fund, internal service fund, and trust and agency fund). Governmental funds use the modified accrual method of accounting.

Internal Service Funds – Separate financial accounts used to record transactions provided by one department or unit to other departments of the Commission on a cost-reimbursement basis. Examples of Internal Service Funds include capital equipment, information systems, and risk management.

Land Use Article of the Annotated Code of Maryland – Establishes the purpose, powers, and duties of the Commission.

Merit Increase – An upward increment in an employee's rate of pay within the salary range for a given class of work recognizing the completion of a period of satisfactory service.

Modified Accrual Method – Method of accounting utilized for governmental funds where revenues are recorded when they are both measurable and available (collectable during the fiscal year or soon enough thereafter to pay current year liabilities), expenditures are recorded when a liability is incurred, and expenditures for debt service, claims and judgments are recorded only when payment has matured and is due.

Net Position – The residual of assets, deferred outflows of resources, liabilities, and deferred inflows of resources. This amount is broken out into three components: net investment in capital assets, restricted and unrestricted.

Operating Budget – A comprehensive financial plan by which the Commission's operating programs are funded for a single fiscal year.

Operating Budget Impact (OBI) – The increase (or possible decrease) in cost in the operating budget attributable to the addition of a new facility or program, or the renovation or expansion of an existing facility.

Other Services and Charges – Category of expenditure reflecting services, fees, repairs or maintenance on equipment, rents and leases, and insurance.

Park Fund/Tax – Funds approved to finance park operating expenses and debt service.



Prince George's County

Appendices - Glossary

Pay-As-You-Go (PAYGO) – Concept of utilizing available current revenues or fund balance to pay for capital projects in lieu of the use of bond proceeds, thus eliminating the need to pay interest charges on those bonds.

Personal Property Tax – A charge on movable property not attached to the land and improvements classified for purposes of assessment. This tax is imposed on businesses within the Commission's boundaries.

Personnel Services – Category of expenditure reflecting salaries, wages and benefits.

Position – An authorization of personnel effort on a continuous, year-round basis extending for an indefinite period.

Program Budget – Program budgets cut across organizational boundaries and are not constrained by unit accounting. A program budget requests funds for the resources necessary for a set of defined activities that support the mission of the department. A program budget differs from a line-item budget, which requests funds based on organizational structure including the costs of people, supplies, etc., that are required for specific activities from multiple sources.

Program Open Space (POS) – A state-funded program to provide for parkland and other open space for community use and preservation of natural resources.

Property Management Fund – An entity created to account for income and expenditures associated with the rental of park properties.

Proprietary Funds – A fund having profit and loss aspects. These funds use the accrual rather than modified accrual method of accounting. The two types of proprietary funds are the enterprise fund and internal service fund.

Real Property Tax – A charge on real estate, including land and improvements (buildings, fences, etc.) classified for purposes of assessment.

Recreation Fund/Tax – Those funds approved to finance recreation programs (Prince George's County only).

Reserve – A portion of funds in a budget that is legally restricted for a certain purpose.

Salary Lapse – Amount deducted from Personnel Services to account for assumed savings resulting from vacancies.

Seasonal/Intermittent – An employment status for temporary, intermittent, seasonal or as-needed employees. These employees do not occupy positions but their work effort is measured in workyears (see *Workyears*).

Service Charge/User Fee – A charge made to the public or other agencies for services performed by the Commission of a specific nature and thus not funded by tax revenues. Interchangeable with the term "user fee".

Special Revenue Funds – Funds used to account for and report on the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes other than debt service or capital projects.

Spending Affordability – A budgeting process that establishes recommended expenditure and other financial limits based on anticipated revenues and other factors. In Montgomery County, the County Council adopts formal Spending Affordability Guidelines (SAG) for all County agencies, including the Commission. In Prince George's County, a three-member Spending Affordability Committee (SAC) reviews the Commission's financial outlook and establishes a spending ceiling for both operating and capital spending.

Structural Deficit – When current revenue from taxes, fees, investments, grants and other sources is less than current expenditures. If available, fund balance is employed to cover the difference.

Support Services – Budget accounting for expenses that are shared by more than one division within a department or by more than one department. These expenses cannot be appropriately or feasibly allocated to the budgets of departments or their sub-units.

Tax Rate – The rate, expressed in cents per \$100.00 of assessed valuation (see *Assessable Base*), applied to real and commercial personal property to determine taxes levied to fund Commission operations.

Term Contract – An employment status of at least 30 hours per week for a period of less than two years. Term contract employees occupy positions and their work effort is measured in workyears.



Prince George's County Appendices - Glossary

User Fee – A charge made to the public or other agencies for services performed by the Commission of a specific nature and thus not funded by tax revenues. Interchangeable with the term *service charge*.

Workyear – A standardized unit for measurement of government personnel efforts and costs usually equivalent to 2,080 work hours per year.



ACRONYMS

Aquatics and Athletic Facilities Division	AAFD
American Academy of Park and Recreation Agencies	AAPRA
Audit Committee	AC
Annual Comprehensive Financial Report	ACFR
Automated Clearing House	ACH
Arts and Cultural Heritage Division	ACHD
Americans with Disabilities Act	ADA
Automatic Electronic Defibrillator	AED
Artificial Intelligence	AI
Advance Land Acquisition	ALA
Adequate Public Facilities	APF
Agriculture Reserve Zone	AR
American Society for Testing and Materials	ASTM
Anacostia Trails and Heritage Area	ATHA
Business Communication Systems	BCM
Black History Month	BHM
Coalition of African Americans in the Performing Arts	CAAPA
Civil Air Patrol	CAP
Commission for Accreditation of Park and Recreation Agencies	CAPRA
Central Administrative Services	CAS
Chesapeake Bay Critical Area	CBCA
Capital Equipment Internal Service Fund	CEISF
Calls-For-Service	CFS
Commercial, General and Office	CGO
Chief Information Officer	CIO
Capital Improvement Program	CIP
Criminal Justice Information Systems	CJIS
Certified Local Government	CLG
Countywide Map Amendment	CMA
Intergovernmental Network	C-NET
Council of Governments	COG
Cost of Living Adjustment	COLA
Continuity of Operations	COOP
Compliance Performance and Innovation Division	CP&ID
College Park Aviation Museum	CPAM
Community Planning Division	CPD
Consumer Price Index	CPI
Consumer Price Index – Urban	CPI-U
Cardiopulmonary Resuscitation	CPR



Prince George's County Appendices - Acronyms

Consumer Products Safety Commission	CPSC
Certified Playground Safety Inspectors	CPSI
Commercial-Residential Zone	CR
Customer Relations Management	CRM
Comprehensive Recreational Programming Plan	CRPP
Community Services Unit	CSU
Commission-wide Information Technology	CWIT
Drug Awareness Resistance Education	D.A.R.E.
Development Activity Monitoring System	DAMS
Development Activity Review Tracking System	DARTS
Department of Human Resources and Management	DHRM
Department of Permitting, Inspections and Enforcement	DPIE
Department of Parks and Recreation	DPR
Department of Public Works and Transportation	DPW&T
Development Review Division	DRD
Enterprise Asset Management	EAM
Economic Development Corporation	EDC
Enterprise Financial Management	EFM
Enterprise Information Technology	EIT
Emergency Medical Technician	EMT
Executive Office Building	EOB
Executive Office Building IT	EOB-IT
End of Useful Life	EOL
Enterprise Resource Planning	ERP
Employees' Retirement System (Pension)	ERS
Expedited Transit-Oriented Development	ETOD
Engineered Wood Fiber	EWF
Federal Aviation Administration	FAA
Foundation for the Advancement of Music, and Education	FAME
Fraternal Order of Police	FOP
Facility Services Division	FSD
Gang Resistance Education and Training	G.R.E.A.T.
Generally Accepted Accounting Principles	GAAP
Governmental Accounting Standards Board	GASB
Government Finance Officers Association	GFOA
Geographic Information System	GIS
Headquarters	HQ
Human Resources	HR
Human Resources Information Systems	HRIS
Heating, Ventilation and Air Conditioning	HVAC
Heating, Ventilation, Air Conditioning and Refrigeration	HVACR



Prince George's County Appendices - Acronyms

International Association of Chiefs of Police	IACP
Incurred But Not Reported	IBNR
Inter-Center Basketball	ICB/GEAR
Industrial Employment	IE
Information Management Division	IMD
Internet Protocol	IP
Indexing, Referencing, and Review	IRR
Internal Revenue Service	IRS
Internal Service Fund	ISF
Information Technology	IT
Legacy Comprehensive Design	LCD
Light Emitting Diode	LED
Learning Management System	LMS
Legacy Mixed-Use Town Center	LMUTC
Long-Term Disability	LTD
Local Transit-Oriented	LTO
Maryland Aviation Administration	MAA
Minority, Female and Disabled-Owned Business Enterprise	MBE
Municipal and County Government Employees Organization/UFCWU Local 1994	MCCEO
Montgomery County Self Insurance Program	MCSIP
Maryland Department of Transportation	MDOT
Maryland Economic Development Corporation	MEDCO
Museum Exhibit and Support Unit	MESU
Maryland General Assembly	MGA
Military Installation Overlay	MIO
Major League Baseball	MLB
Maryland-National Capital Park and Planning Commission	M-NCPPC
Memorandum of Understanding	MOU
Maryland Public Information Act	MPIA
Master Plan of Transportation	MPOT
Metropolitan Service Area	MSA
Management Services Division	MSD
Neighborhood Activity Center	NAC
National Aeronautics and Space Administration	NASA
National Hockey League	NHL
Natural and Historic Resources Division	NHRD
Non-Native Invasive	NNI
National Plan of Integrated Airports	NPIAS
National Recreation and Park Association	NPRA
Northern Region Parks Divisions	NRPD
Operating and Maintenance Costs	O&M



Prince George's County Appendices - Acronyms

Office of Accountability, Oversight, and Recruitment	OA0
Office of the Chief Information Officer	OCIO
Organizational Development	OD
Office of the General Counsel	OGC
Office of the Inspector General	OIG
Maryland Open Meetings Act	OMA
Other Post-Employment Benefits	OPEB
Office Services Unit	OSU
Public Affairs and Community Engagement	PACE
Police Athletic League	PAL
Partnership for Action Learning in Sustainability	PALS
Planning Assistance to Municipalities and Communities	PAMC
Placemaking Around Town	PAT
Personal Computer	PC
Payment Card Industry	PCI
Maryland Police and Correctional Training Commission	PCTC
Paid Family Medical Leave	PFML
Prince George's County Boys and Girls Club	PGCB&GC
Prince George's County Public Schools	PGCPS
Prince George's Parks and Recreation	PGPR
Prince Georges' Parks & Recreation-Potomac Valley USA Swimming Team	PGPR-PV
Prince George's Sports and Learning Complex	PGSLC
Program Management Office	PMO
Park Planning and Environmental Stewardship Division	PPES
Park and Printing Solutions	PPS
Parks, and Recreation Administration Building	PRA
Parks and Recreation Advisory Board	PRAB
Part Time	PT
Residential Agricultural	RA
Residential Estate	RE
Request for Proposal	RFP
Residential Multifamily	RMF
Rural Residential	RR
Residential Suburban Development	RS
Residential Single Family	RSF
Southern Area Aquatics and Recreation Complex	SAARC
Spending Affordability Committee	SAC
Storage Area Networks	SAN
Self-Contained Underwater Breathing Apparatus	SCUBA
State Department of Assessments & Taxation	SDAT
State Highway Administration	SHA



Prince George's County Appendices - Acronyms

Service Level Agreements	SLA
Small-Local-Owned Business Enterprise	SLBE
Sectional Map Amendment	SMA
Standard Operating Procedure	SOP
Special Revenue Fund	SRF
Science, Technology, Engineering, the Arts and Mathematics	STEAM
Town Activity Center	TAC
Transportation Action Partnership	TAP
Tree Conservation Plan	TCP
Transit District Development Plan	TDDP
Transit District Overlay Zone	TDOZ
Transferable Development Rights	TDR
Transit Oriented Development	TOD
Transportation Review Guidelines	TRG
Town Sector	TS
Urban Land Institute	ULI
University of Maryland	UMD
United States Tennis Association	USTA
Voice over Internet Protocol	VOIP
Virtual Private Network	VPN
Woodland Conservation Ordinance	WCO
Washington Suburban Sanitary Commission	WSSC
Youth and Countywide Sports Division	YCSD



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Ratio of Net General Obligation Bonded Debt
To Assessed Value and Net General Obligation Bonded Debt Per Capita
Last Ten Fiscal Years

MONTGOMERY COUNTY

Year	Population	Assessed Value (2)	Park Acquisition and Development Bonds			Assessed Value (2)	Advance Land Acquisition Bonds		
			General Bonded Debt Outstanding (1)	Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita		General Bonded Debt Outstanding (1)	Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita
2015	1,033,370	\$ 142,418,524	41,464	0.03	\$ 40.13	\$ 163,656,758	\$ 1,200	0.001	\$ 1.16
2016	1,039,327	151,113,059	51,857	0.03	49.89	174,057,795	1,075	0.001	1.03
2017	1,047,239	157,476,558	56,953	0.04	54.38	181,546,725	1,020	0.001	0.97
2018	1,048,794	163,053,038	52,924	0.03	50.46	188,182,436	885	0.000	0.84
2019	1,051,129	167,427,077	64,917	0.04	61.76	193,106,472	750	0.000	0.71
2020	1,062,061	171,202,657	69,749	0.04	65.67	197,588,106	620	0.000	0.58
2021	1,069,095	175,812,274	65,965	0.04	61.70	203,030,055	490	0.000	0.46
2022	1,076,176	178,388,570	60,728	0.03	56.43	206,800,000	365	0.000	0.34
2023	1,068,846	185,401,357	69,719	0.04	65.23	214,054,758	240	0.000	0.22
2024	1,061,096	192,685,651	72,448	0.04	68.28	222,629,770	120	0.000	0.11

PRINCE GEORGE'S COUNTY

Year	Population	Assessed Value (2)	Park Acquisition and Development Bonds			Assessed Value (2)	Advance Land Acquisition Bonds		
			General Bonded Debt Outstanding (1)	Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita		General Bonded Debt Outstanding (1)	Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita
2015	909,535	\$ 71,578,363	\$ 58,860	0.08	\$ 64.71	\$ 76,747,781	\$ -	-	n.a.
2016	908,049	74,240,911	73,329	0.10	80.75	79,385,919	-	-	n.a.
2017	912,756	78,488,744	64,534	0.08	70.70	83,863,174	-	-	n.a.
2018	909,308	84,361,738	92,162	0.11	101.35	90,065,188	-	-	n.a.
2019	909,327	89,052,828	110,946	0.12	122.01	95,038,631	-	-	n.a.
2020	909,612	100,289,916	110,946	0.11	121.97	100,289,916	-	-	n.a.
2021	910,551	99,283,346	103,467	0.10	113.63	105,862,549	-	-	n.a.
2022	946,971	110,821,221	125,092	0.11	132.10	110,821,221	-	-	n.a.
2023	947,430	116,239,006	129,297	0.11	136.47	116,239,005	-	-	n.a.
2024	n.a.	122,936,839	119,870	0.10	n.a.	122,936,839	-	-	n.a.

Notes: n.a. represents information that was unavailable at the time the tables were updated.

(1) 000's omitted and this is the general bonded debt of both governmental and business-type activities, net of the original issuance discounts and premiums.

(2) Metropolitan District only

Source: Assessed Value is from Montgomery County and Prince George's County Governments.

Population estimates are from the U.S. Bureau of the Census, Population Estimates Branch.

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Ratios of Outstanding Debt by Type
Last Ten Fiscal Years

MONTGOMERY COUNTY

Year	Governmental Activities (1)	Business-Type Activities (1)	Ratios			Advance Land Acquisition General	Ratios		
	General Obligation Bonds	Revenue Bonds and Notes	Total Primary Government(1)	Percentage Of Personal Income	Outstanding Debt Per Capita	Obligation Bonds(1)	Total Debt (1)	Percentage Of Personal Income	Outstanding Debt Per Capita
2015	\$ 41,464	\$ -	\$ 41,464	0.05	\$ 39.90	1,200	\$ 42,664	0.05	\$ 41.05
2016	51,857	-	51,857	0.06	49.52	1,075	52,932	0.06	50.54
2017	56,953	-	56,953	0.06	54.30	1,020	57,973	0.06	55.28
2018	52,924	-	52,924	0.06	50.35	885	53,809	0.06	51.19
2019	64,917	-	64,917	0.07	61.12	750	65,667	0.07	61.83
2020	69,749	-	69,749	0.08	65.24	620	70,369	0.08	65.82
2021	65,965	-	65,965	0.07	61.70	490	66,455	0.07	62.16
2022	60,728	-	60,728	0.06	56.43	365	61,093	0.06	56.77
2023	69,719	-	60,728	0.07	65.23	240	69,959	0.07	65.45
2024	72,448	-	72,448	0.07	68.28	120	72,568	0.07	68.39

PRINCE GEORGE'S COUNTY

Year	Governmental Activities (1)	Business- Type	Ratios			Advance Land Acquisition General	Ratios		
	General Obligation Bonds	Revenue Bonds and Notes	Total Primary Government(1)	Percentage Of Personal Income (2)	Outstanding Debt Per Capita (2)	Obligation Bonds(1)	Total Debt (1)	Percentage Of Personal Income (2)	Outstanding Debt Per Capita (2)
2015	\$ 58,860	\$ -	\$ 58,860	0.14	\$ 64.71	\$ -	\$ 58,860	0.14	\$ 64.71
2016	73,329	-	73,329	0.17	80.75	-	73,329	0.17	80.75
2017	64,534	-	64,534	0.15	70.70	-	64,534	0.15	70.70
2018	92,162	-	92,162	0.21	101.35	-	92,162	0.21	101.35
2019	119,227	-	119,227	0.26	131.12	-	119,227	0.26	131.12
2020	110,946	-	110,946	0.23	121.97	-	110,946	0.23	121.97
2021	103,467	-	103,467	0.20	113.63	-	103,467	0.20	113.63
2022	125,092	-	125,092	0.25	132.10	-	125,092	0.25	132.10
2023	129,297	-	129,297	na	na	-	129,297	na	na
2024	119,870	-	119,870	na	na	-	119,870	na	na

Notes: (1) 000's omitted and general obligation bonds presented net of original issuance discounts and premiums.

(2) See Table 14 for personal income and population data. Data are not available for Prince George's County for FY 2023-FY 2024.

Source: The Maryland-National Capital Park and Planning Commission, Montgomery and Prince George's County Governments.

Prince George's County

Appendices – Historical Data

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Principal Employers

Current Fiscal Year and Nine Years Ago

MONTGOMERY COUNTY

Employer	2024			2015		
	Employees	Rank	Percentage of Total County Employment	Employees	Rank	Percentage of Total County Employment
U.S. Department of Health and Human Services	25,000 - 30,000	1	6.01 %	25,000 - 30,000	1	6.04 %
Montgomery County Public Schools	25,000 - 30,000	2	6.01	20,000 - 25,000	2	6.04
Montgomery County Government	10,000 - 15,000	3	2.73	10,000 - 15,000	4	2.75
U.S. Department of Commerce	5,000 - 10,000	4	1.64	5,000 - 10,000	5	1.65
U.S. Department of Defense	5,000 - 10,000	5	1.64	10,000 - 15,000	3	2.75
Adventist Healthcare	5,000 - 10,000	6	1.64	2,500 - 5,000	6	0.82
AstraZeneca Pharmaceuticals LP	2,500 - 5,000	7	0.82	*		-
Holy Cross Hospital of Silver Spring	2,500 - 5,000	8	0.82	2,500 - 5,000	10	0.82
Montgomery College	2,500 - 5,000	9	0.82	2,500 - 5,000	9	0.82
Giant of Maryland, LLC	2,500 - 5,000	10	0.82	*		-
Marriott International Admin Svcs, Inc.	*		-	2,500 - 5,000	7	0.82
Lockheed Martin Corporation	*		-	2,500 - 5,000	8	0.82
Total			22.95 %			23.33 %

PRINCE GEORGE'S COUNTY

Employer	2023 ⁽¹⁾			2014		
	Employees	Rank	Percentage of Total County Employment	Employees	Rank	Percentage of Total County Employment
University System of Maryland ⁽²⁾	20,250	1	4.03 %	18,562	1	3.96 %
Joint Base Andrews Naval Air Facility Washington*	11,650	2	2.32	13,500	2	2.88
Prince George's County Government	7,433	3	1.48	6,000	3	1.28
U.S. Internal Revenue Service *	4,735	4	0.94	5,539	4	1.18
United States Census Bureau *	4,605	5	0.92	4,414	5	0.94
WMATA (Metro)	3,546	6	0.71	**		
United Parcel Service	3,000	7	0.60	4,220	6	0.90
NASA/Goddard Space Flight Center *	3,000	8	0.60	3,397	7	0.72
Prince George's Community College	2,045	9	0.41	**		
MGM National Harbor	2,000	10	0.40	2,665	10	0.57
Giant Food, Inc.	**		-	3,000	8	0.64
Verizon	**		-	2,738	9	0.58
Total	62,264		12.38 %	64,035		13.66 %

Note:

- (1) 2024 Information is not yet available.
- (2) Includes UMPC, UMUC and Bowie State University
- (*) Employee counts for federal and military facilities exclude contractors
- (**) Employer is not one of the ten largest employers during the year noted

Source: Montgomery County and Prince George's County Governments



Prince George's County

Appendices – Historical Data

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Demographic Statistics
Last Ten Fiscal Years

MONTGOMERY COUNTY

Year	Population (1)	Total Personal Income 000's omitted (2,3)	Per Capita Income (4)	Labor Force (5)	Unemployment Rate (6)	Registered Pupils (7)
2015	1,038,524	\$ 82,025,296	\$ 78,983	547,229	3.8	153,852
2016	1,045,476	86,856,827	83,079	544,650	3.3	156,447
2017	1,054,403	89,327,351	84,718	561,370	3.2	159,010
2018	1,056,926	90,438,012	85,567	565,885	3.1	161,545
2019	1,060,230	91,221,261	86,039	576,770	2.8	162,680
2020	1,061,243	92,866,711	87,507	559,307	6.1	165,267
2021	1,054,827	97,825,022	92,740	546,559	5.1	160,564
2022	1,061,814	97,170,000	91,513	546,813	2.9	158,232
2023	1,068,846	101,660,000	95,112	539,974	2.1	160,554
2024	1,061,096	104,270,000	98,266	552,627	2.5	160,223

PRINCE GEORGE'S COUNTY

Year	Population (8)	Total Personal Income 000's omitted (2)	Per Capita Income (2) (4)	Labor Force (9)	Unemployment Rate (6)	Registered Pupils (10)
2015	909,535	\$ 40,806,805	\$ 44,866	495,449	4.7	127,576
2016	908,049	41,922,938	46,168	498,002	4.4	128,936
2017	912,756	43,232,981	47,365	513,393	4.7	130,814
2018	909,308	44,938,165	49,420	504,423	4.1	132,322
2019	909,327	46,034,388	50,625	515,140	4.0	132,667
2020	909,612	49,296,368	54,195	493,988	7.9	135,962
2021	910,551	52,461,141	57,615	502,401	6.1	131,657
2022	946,971	49,958,493	52,756	497,930	2.9	128,777
2023	947,430	n. a.	57,096	n. a.	n. a.	n. a.
2024	n. a.	n. a.	n. a.	n. a.	n. a.	n. a.

Notes: n. a. represents information that was unavailable at the time the tables were updated.

- (1) Source: Data for 2015-2024 estimated by the Montgomery County, Department of Finance.
- (2) Source: Bureau of Economic Analysis, U.S. Department of Commerce (Income data for 2024 is not currently available for Prince George's County).
- (3) Source: Data for 2015-2024 estimated by the Montgomery County, Department of Finance.
- (4) Source: Per Capita Income is derived by dividing personal income by population.
- (5) Source: Bureau of Labor Statistics, U.S. Department of Labor.
- (6) Source: Maryland Department of Labor, Licensing and Regulations. Represents yearly average figures.
- (7) Source: Data for 2015-2024 estimated by the Montgomery County, Department of Finance.
- (8) Source: Data for 2015-2024 are estimates derived by the Prince George's County Department of Finance from the U.S. Bureau of the Census. Updated November 16, 2024.
- (9) Source: Maryland Department of Labor, Career and Workforce Information, updated June 2023.
- (10) Source: www.mdreportcard.org, updated August 14, 2024.



Prince George's County

Appendices – Historical Data

PRINCE GEORGE'S COUNTY TAX RATES BY FUND: FY12 THRU FY26

<u>YEAR</u>		<u>ADMINISTRATION</u>	<u>PARK</u>	<u>RECREATION</u>	<u>ADVANCE LAND ACQUISITION</u>	<u>COMMISSION TOTAL</u>
<u>FY12</u>						
	Real	0.0466	0.1719	0.0605	-	0.2790
	Personal	0.1165	0.4298	0.1512	-	0.6975
<u>FY13</u>						
	Real	0.0541	0.1544	0.0705	-	0.2790
	Personal	0.1353	0.3860	0.1762	-	0.6975
<u>FY14</u>						
	Real	0.0541	0.1544	0.0705	-	0.2790
	Personal	0.1353	0.3860	0.1762	-	0.6975
<u>FY15</u>						
	Real	0.0541	0.1544	0.0705	-	0.2790
	Personal	0.1353	0.3860	0.1762	-	0.6975
<u>FY16</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY17</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY18</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY19</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY20</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY21</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY22</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY23</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY24</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY25 ADOPTED</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
<u>FY26 PROPOSED</u>						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350

NOTE: Rates are per \$100 of assessed valuation.



Prince George's County

Appendices – Historical Data

PRINCE GEORGE'S COUNTY REVENUES BY FUND: FY12 THRU FY26

YEAR	ADMINISTRATION	PARK	RECREATION	ADVANCE LAND ACQUISITION	ENTERPRISE	SPECIAL REVENUE	TOTAL
FY12	\$41,914,068	\$148,157,400	\$62,669,503	\$20,423	\$20,447,484	\$6,606,507	\$279,815,385
FY13	\$44,886,984	\$167,858,932	\$66,457,098	(\$2,164)	\$18,954,573	\$7,195,200	\$305,350,623
FY14	\$43,244,181	\$119,691,034	\$65,739,812	\$1,298	\$18,718,941	\$8,131,151	\$255,526,417
FY15	\$43,301,686	\$120,113,682	\$65,757,736	\$310	\$19,300,333	\$7,162,393	\$255,636,140
FY16	\$46,822,167	\$150,626,799	\$74,475,448	\$774	\$18,718,208	\$7,227,894	\$297,871,290
FY17	\$50,886,287	\$140,198,260	\$79,833,954	\$455	\$18,379,647	\$7,326,773	\$296,625,376
FY18	\$54,030,873	\$148,553,695	\$84,068,783	\$331	\$17,650,190	\$8,190,442	\$312,494,314
FY19	\$58,106,191	\$159,037,925	\$87,810,258	\$287	\$17,404,427	\$7,509,744	\$329,868,832
FY20	\$60,065,278	\$168,039,028	\$89,511,620	\$200	\$14,955,331	\$5,458,753	\$338,030,209
FY21	\$62,711,549	\$173,004,300	\$91,403,059	\$74	\$17,750,792	\$1,774,065	\$346,643,839
FY22	\$63,898,408	\$174,356,810	\$95,551,066	\$161	\$18,192,312	\$3,501,842	\$355,500,599
FY23	\$69,524,179	\$194,964,445	\$108,014,642	\$0	\$16,957,587	\$5,574,764	\$395,035,617
FY24	\$75,779,357	\$212,948,534	\$117,545,162	\$0	\$17,837,469	\$7,302,072	\$431,412,594
FY25 ADOPTED	\$75,464,166	\$206,698,959	\$119,479,243	\$0	\$16,292,671	\$8,119,454	\$426,054,493
FY26 PROPOSED	\$81,460,509	\$220,322,076	\$127,176,632	\$0	\$16,598,915	\$8,232,414	\$453,790,546



Prince George's County

Appendices – Historical Data

PRINCE GEORGE'S COUNTY EXPENDITURES BY FUND: FY12 THRU FY26

YEAR	ADMINISTRATION	PARK	RECREATION	ADVANCE LAND ACQUISITION	ENTERPRISE	SPECIAL REVENUE	TOTAL
FY12	\$42,201,370	\$118,598,989	\$67,122,354	\$21,125	\$22,115,089	\$6,044,573	\$256,103,500
FY13	\$43,065,241	\$114,472,444	\$62,730,936	\$0	\$20,278,177	\$6,184,938	\$246,731,736
FY14	\$43,232,140	\$143,834,821	\$68,075,030	\$0	\$21,546,672	\$7,035,505	\$283,724,168
FY15	\$45,260,119	\$137,081,915	\$69,829,806	(\$1,284)	\$21,560,807	\$6,721,983	\$280,453,346
FY16	\$43,648,248	\$135,585,634	\$73,612,925	\$774	\$20,669,914	\$6,441,735	\$279,959,230
FY17	\$41,472,971	\$131,348,336	\$67,802,662	\$430	\$20,976,605	\$6,999,310	\$268,600,314
FY18	\$42,134,896	\$139,979,625	\$70,327,486	\$347	\$20,409,744	\$6,625,438	\$279,477,536
FY19	\$44,561,636	\$155,731,537	\$91,177,091	\$287	\$21,515,890	\$7,322,653	\$320,309,094
FY20	\$50,301,836	\$179,881,257	\$82,883,834	\$146	\$19,578,125	\$5,646,737	\$338,291,935
FY21	\$110,199,164	\$183,049,173	\$81,969,638	\$120	\$14,861,052	\$2,272,468	\$392,351,615
FY22	\$50,374,992	\$171,434,087	\$88,865,316	\$151	\$21,122,419	\$2,693,319	\$334,490,284
FY23	\$49,833,808	\$235,971,506	\$117,331,263	\$0	\$31,475,982	\$6,068,944	\$440,681,503
FY24	\$58,149,542	\$193,309,929	\$112,886,763	\$0	\$15,688,798	\$5,173,140	\$385,208,172
FY25 ADOPTED*	\$107,134,295	\$232,516,189	\$147,866,303	\$0	\$17,012,675	\$8,195,459	\$512,724,921
FY26 PROPOSED*	\$81,002,273	\$235,254,555	\$150,373,247	\$0	\$17,256,538	\$8,235,501	\$492,122,114

*Includes Reserves for Administration, Park and Recreation Funds



Prince George's County

Appendices – Historical Data

PRINCE GEORGE'S COUNTY WORKYEARS BY FUND: FY12 THRU FY26

YEAR	ADMINISTRATION	PARK	RECREATION	ENTERPRISE	SPECIAL REVENUE	TOTAL
FY12	275.15	800.10	709.60	193.00	216.50	2,194.35
FY13	261.10	824.30	687.10	188.00	216.50	2,177.00
FY14	267.20	845.80	716.10	180.00	215.50	2,224.60
FY15	268.45	865.30	729.10	181.00	215.50	2,259.35
FY16	256.69	892.80	779.60	202.00	263.50	2,394.59
FY17	250.81	896.45	775.13	202.00	263.50	2,387.89
FY18	255.65	947.45	915.63	203.00	263.50	2,585.23
FY19	263.69	955.43	947.82	199.00	263.50	2,629.44
FY20	270.18	984.90	1,005.56	206.10	264.80	2,731.54
FY21	273.80	1,028.11	1,177.17	258.60	189.10	2,926.78
FY22	288.13	1,033.39	1,155.78	267.30	140.20	2,884.80
FY23	297.40	1,067.95	1,275.59	138.40	136.40	2,915.74
FY24	306.03	1,107.73	1,276.16	138.40	136.40	2,964.72
FY25 ADOPTED	317.19	1,078.57	1,112.73	129.76	129.76	2,768.01
FY26 PROPOSED	338.68	1,097.42	1,079.74	134.60	110.85	2,761.29



Prince George's County

Appendices – Pay Schedules

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION General Service Pay Schedule Effective July 7, 2024

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
10	\$33,980 \$16.3365	\$48,599 \$23.3649	\$63,219 \$30.3938
12	\$38,176 \$18.3538	\$52,893 \$25.4293	\$67,609 \$32.5043
14	\$42,237 \$20.3063	\$58,521 \$28.1351	\$74,805 \$35.9639
16	\$47,395 \$22.7861	\$65,667 \$31.5707	\$83,939 \$40.3553
18	\$53,675 \$25.8053	\$74,367 \$35.7534	\$95,060 \$45.7019
20	\$56,358 \$27.0952	\$78,087 \$37.5418	\$99,814 \$47.9875
22	\$60,849 \$29.2543	\$84,308 \$40.5327	\$107,768 \$51.8115
24	\$63,891 \$30.7168	\$88,521 \$42.5582	\$113,151 \$54.3995
26	\$68,912 \$33.1308	\$95,599 \$45.9611	\$122,285 \$58.7909
28	\$73,523 \$35.3476	\$103,068 \$49.5519	\$132,614 \$63.7567
30	\$80,206 \$38.5606	\$112,442 \$54.0587	\$144,677 \$69.5563
32	\$89,092 \$42.8327	\$123,395 \$59.3245	\$157,697 \$75.8159
34	\$96,052 \$46.1788	\$133,081 \$63.9813	\$170,112 \$81.7846
36	\$106,279 \$51.0957	\$147,253 \$70.7947	\$188,227 \$90.4938
38	\$116,505 \$56.0120	\$161,423 \$77.6072	\$206,340 \$99.2019
40	\$128,155 \$61.6130	\$172,405 \$82.8870	\$216,656 \$104.1615

Approved by the Commission
July 17, 2024



Prince George's County Appendices – Pay Schedules

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION Service/Labor Bargaining Unit Pay Schedule Effective July 7, 2024

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Longevity</u>
HL1	\$30,351 \$14.5918	\$42,054 \$20.2183	\$53,756 \$25.8442	\$55,503 \$26.6841
HL2	\$33,896 \$16.2962	\$48,480 \$23.3077	\$63,064 \$30.3192	\$65,113 \$31.3043
HL3/HL4	\$38,083 \$18.3091	\$52,764 \$25.3673	\$67,448 \$32.4269	\$69,640 \$33.4808
HL5/HL6	\$42,135 \$20.2572	\$58,379 \$28.0668	\$74,625 \$35.8774	\$77,050 \$37.0433
HL7	\$47,281 \$22.7313	\$65,508 \$31.4942	\$83,737 \$40.2582	\$86,458 \$41.5663

Approved by the Commission
July 17, 2024



Prince George's County Appendices – Pay Schedules

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Office/Clerical Bargaining Unit Pay Schedule
Effective July 7, 2024

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Longevity</u>
HC1	\$30,441 \$14.6351	\$42,177 \$20.2774	\$53,914 \$25.9202	\$55,666 \$26.7625
HC2	\$32,517 \$15.6332	\$45,054 \$21.6606	\$57,588 \$27.6865	\$59,460 \$28.5865
HC3	\$33,996 \$16.3442	\$48,623 \$23.3764	\$63,250 \$30.4087	\$65,306 \$31.3971
HC4	\$38,195 \$18.3630	\$52,917 \$25.4409	\$67,641 \$32.5197	\$69,840 \$33.5769
HC5	\$42,260 \$20.3173	\$58,552 \$28.1500	\$74,845 \$35.9832	\$77,277 \$37.1524
HC6	\$47,419 \$22.7976	\$65,701 \$31.5870	\$83,983 \$40.3764	\$86,712 \$41.6885
HC7	\$51,236 \$24.6327	\$70,989 \$34.1293	\$90,739 \$43.6245	\$93,689 \$45.0428

Approved by the Commission
July 17, 2024



Prince George's County Appendices – Pay Schedules

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Trades Bargaining Unit Pay Schedule
Effective July 7, 2024

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Longevity</u>
HT1	\$32,517 \$15.6332	\$45,054 \$21.6606	\$57,588 \$27.6865	\$59,460 \$28.5865
HT2	\$38,195 \$18.3630	\$52,917 \$25.4409	\$67,641 \$32.5197	\$69,840 \$33.5769
HT3	\$42,260 \$20.3173	\$58,551 \$28.1495	\$74,843 \$35.9822	\$77,275 \$37.1514
HT4	\$47,419 \$22.7976	\$65,701 \$31.5870	\$83,983 \$40.3764	\$86,712 \$41.6885
HT5	\$51,235 \$24.6322	\$70,989 \$34.1293	\$90,741 \$43.6255	\$93,690 \$45.0433

Approved by the Commission
July 17, 2024



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
FOP Park Police
Effective July 7, 2024

Rank	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
P02 (annual) (hourly)		\$63,264 \$30.4154	\$65,484 \$31.4827	\$67,777 \$32.5851	\$70,151 \$33.7264	\$72,599 \$34.9034	\$75,145 \$36.1274	\$77,772 \$37.3904	\$80,496 \$38.7000	\$83,309 \$40.0524	\$86,231 \$41.4572	\$89,251 \$42.9091	\$92,367 \$44.4072	\$95,601 \$45.9620	\$98,948 \$47.5712	\$102,411 \$49.2361	
P03 (annual) (hourly)	\$63,239 \$30.4034	\$66,430 \$31.9375	\$68,759 \$33.0572	\$71,173 \$34.2178	\$73,655 \$35.4111	\$76,223 \$36.6457	\$78,901 \$37.9332	\$81,659 \$39.2591	\$84,524 \$40.6365	\$87,479 \$42.0572	\$90,541 \$43.5293	\$93,715 \$45.0553	\$96,996 \$46.6327	\$100,384 \$48.2615	\$103,897 \$49.9505	\$107,533 \$51.6986	
P04 (annual) (hourly)	\$66,400 \$31.9231	\$69,749 \$33.5332	\$72,198 \$34.7106	\$74,723 \$35.9245	\$77,335 \$37.1803	\$80,044 \$38.4827	\$82,843 \$39.8284	\$85,741 \$41.2216	\$88,747 \$42.6668	\$91,847 \$44.1572	\$95,067 \$45.7053	\$98,395 \$47.3053	\$101,835 \$48.9591	\$105,404 \$50.6750	\$109,097 \$52.4505	\$112,915 \$54.2861	
P05 (annual) (hourly)	\$73,205 \$35.1947	\$76,907 \$36.9745	\$79,594 \$38.2663	\$82,382 \$39.6067	\$85,261 \$40.9909	\$88,248 \$42.4269	\$91,336 \$43.9115	\$94,537 \$45.4505	\$97,847 \$47.0418	\$101,267 \$48.6861	\$104,815 \$50.3918	\$108,488 \$52.1577	\$112,276 \$53.9788	\$116,207 \$55.8688	\$120,269 \$57.8216	\$124,478 \$59.8452	\$128,835 \$61.9399

Rank	ASI 1* (3.5%)	ASI 2** (3.5%)	ASI 3** (3.5%)
P02 (annual) (hourly)	\$105,995 \$50.9591	\$109,705 \$52.7428	\$ 113,545 \$54.5888
P03 (annual) (hourly)	\$111,297 \$53.5082	\$115,192 \$55.3808	\$ 119,224 \$57.3191
P04 (annual) (hourly)	\$116,867 \$56.1861	\$120,957 \$58.1524	\$ 125,190 \$60.1877
P05 (annual) (hourly)	\$133,344 \$64.1077	\$138,011 \$66.3514	\$ 142,841 \$68.6737

*ASI 1 Applies to all officers on the first anniversary date on which the officer has completed 16 years.
 **ASI 2 Applies to all officers on the first anniversary date on which the officer has completed 18 years.
 **ASI 3 Applies to all officers on the first anniversary date on which the officer has completed 21 years.

Approved by the Commission
September 18, 2024

Prince George's County Appendices – Pay Schedules

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION Park Police Command Officers Effective July 7, 2024

<u>Title</u>		<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
Lieutenant [P06]	(annual) (hourly)	\$ 85,759 \$ 41.2303	\$ 121,078 \$ 58.2106	\$ 156,397 \$ 75.1909
Captain [P07]	(annual) (hourly)	\$ 99,219 \$ 47.7014	\$ 140,076 \$ 67.3442	\$ 180,931 \$ 86.9861
Commander [P09]	(annual) (hourly)	\$ 121,207 \$ 58.2726	\$ 164,427 \$ 79.0514	\$ 207,647 \$ 99.8303

Officer Candidate Pay Scale Effective July 7, 2024

<u>Position</u>	<u>Scale</u>
Candidate [PC]	(annual) \$ 63,264 (hourly) \$ 30.4154

**Approved by the Commission
September 18, 2024**



Prince George's County Appendices – Pay Schedules

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Seasonal/Intermittent Pay Schedule
Proposal Effective on or before 5/1/22 (B1) and 5/8/22 (B2)

	<u>GRADE</u>	<u>MINIMUM</u>	<u>MIDPOINT</u>	<u>MAXIMUM</u>
PFA I (920) and RCI/Instructor I (950)	S1	\$15.0000	\$17.1250	\$19.2500
PFA II (921)	S2	\$15.0500	\$17.2570	\$19.5000
PFA III (922)	S3	\$15.1000	\$17.4250	\$19.7500
PFMA I (930) and RCI/Instructor II (951)	S4	\$15.2500	\$17.6900	\$20.1300
PFMA II (931)	S5	\$15.7500	\$18.3488	\$20.9475
PFMA III (932)	S7	\$16.0000	\$18.7200	\$21.4400
Call Center/Help Desk Rep 1 - 936 and RCI/Instructor III (952)	S8	\$16.2500	\$19.1750	\$22.1000
Not in Use	S10	\$16.3700	\$19.3985	\$22.4269
Intern I, Playground Manager and RCI/Instructor IV (953)	S11	\$16.5000	\$19.6350	\$22.7700
Call Center/Help Desk Rep 2 (937)	S12	\$16.7500	\$20.1000	\$23.4500
Intern II, Call Center-Help Desk Rep 3 (938) and RCI/Instructor V (954)	S13	\$17.0000	\$21.5050	\$26.0100
Not in Use	S14	\$17.5395	\$22.3632	\$27.1869
Camp Health Supv (941) and RCI/Instructor VI (955)	S15	\$20.1711	\$25.7179	\$31.2647

Approved by the Commission
September 15, 2021



Prince George's County Appendices – Pay Schedules

**The Maryland-National Capital Park and Planning Commission
Aquatics Seasonal/Intermittent Pay Schedule
Effective on or before 5/12/24 (B1) and 5/5/24 (B2)**

	<u>Grade</u>	<u>First Year</u>	<u>Second Year</u>	<u>Third Year</u>	<u>Fourth Year</u>
900 - Ramp Guard/Slide Attendant	AQ2	\$16.00	\$16.80	\$17.64	\$18.52
906 - Shallow Water Lifeguard	AQ3	\$17.20	\$18.06	\$18.96	\$19.91
901 - Lifeguard	AQ4	\$18.50	\$19.43	\$20.40	\$21.42
902 - Instructor Aide/Swim Lessons	AQ5	\$19.50	\$20.48	\$21.50	\$22.57
903 - Assistant Pool Manager	AQ6	\$21.00	\$22.05	\$23.15	\$24.31
905 - Water Safety Instructor or 904 - Pool Manager	AQ7	\$23.00	\$24.15	\$25.36	\$26.63
907 - Senior Pool Manager	AQ8	\$26.00	\$27.30	\$28.67	\$30.10

**Approved by the Commission
March 20, 2024**



Prince George's County Appendices – Pay Schedules

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Specialty Services Pay Schedule
Proposal Effective on or before 5/1/22 (B1) and 5/8/22 (B2)

	<u>GRADE</u>	<u>MINIMUM</u>	<u>MIDPOINT</u>	<u>MAXIMUM</u>
Spec Svcs Instructor 1	SS1	\$15.0000	\$18.5000	\$22.0000
Spec Svcs Instructor 2	SS2	\$16.0000	\$21.5000	\$27.0000
Spec Svcs Instructor 3	SS3	\$17.0000	\$25.5000	\$34.0000
Spec Svcs Instructor 4	SS4	\$21.0000	\$33.5000	\$46.0000
Spec Svcs Instructor 5*	SS5	\$34.0000	\$54.5000	\$75.0000

Approved by the Commission
September 15, 2021



Prince George's County Appendices – Pay Schedules

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Tennis Instructor Pay Schedule
Proposal Effective on or before 5/1/22 (B1) and 5/8/22 (B2)

	<u>GRADE</u>	<u>MINIMUM</u>	<u>MIDPOINT</u>	<u>MAXIMUM</u>
Tennis Instructor 1	TI1	\$15.0000	\$17.5000	\$20.0000
Tennis Instructor 2	TI2	\$17.5000	\$21.3750	\$25.2500
Tennis Instructor 3	TI3	\$20.0000	\$28.7500	\$37.5000
Tennis Instructor 4	TI4	\$32.0000	\$36.0000	\$40.0000

Approved by the Commission
September 15, 2021



Prince George's County
Appendices – Pay Schedules

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Seasonal/Intermittent
2024 Summer Camp/Playground/Playtime and Safe Summer Staff
Effective: 4/14/24 (B1) and 4/7/24 (B2)

JOB TITLE	JOB CODE	GRADE	RATES
Playground Manager/Camp Director	940	S11	\$22.25
Camp Health Supervisor	941	S15	\$20.1711 - \$31.2647
Camp/Playground Asst Director	943	S7	\$19.25
Camp/Playground Administrator	944	S5	\$18.00
Camp/Playground Senior Counselor	945	S4	\$17.25
Camp/Playground Counselor	946	S3	\$16.75
Camp/Playground Assistant Counselor	947	S1	\$16.50
Summer Youth Employment Program Counselor	962	S1	\$15.00
Safe Summer Staff	948	S13	\$21.75

Approved by the Commission
September 15, 2021



The Maryland-National Capital Park and Planning Commission
Prince George's County
Administration Fund

**SUMMARY STATEMENT OF REVENUES EXPENDITURES and
CHANGES IN FUND BALANCE**

	FY25 Adopted	FY25 Estimated	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Revenues by Type:								
Tax Revenues	74,387,300	74,012,500	78,067,100	80,180,300	82,356,000	84,595,900	86,902,100	89,209,400
Intergovernmental Revenues	228,266	228,266	209,014	209,014	209,014	189,762	189,762	170,510
Sales	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Charges for Services	693,600	700,000	707,472	721,621	736,054	750,775	765,790	781,106
Interest Revenue	105,000	3,100,000	2,520,000	2,646,000	2,778,300	2,917,215	3,063,076	3,063,076
Miscellaneous Revenue	-	-	-	-	-	-	-	-
Budgetary Revenue (use of fund balance)	-	-	-	-	-	-	-	-
Total Revenues	75,464,166	78,090,766	81,553,586	83,806,935	86,129,368	88,503,652	90,970,728	93,274,092
Expenditures by Type:								
Personnel	52,773,565	52,039,869	55,637,010	58,239,582	61,357,435	64,354,936	67,530,528	70,874,522
Supplies and Materials	700,404	716,700	735,374	696,695	763,897	724,721	793,549	753,876
Other Services and Charges	17,699,244	18,426,609	18,540,307	19,288,375	19,968,839	20,137,720	20,695,657	20,798,362
Project Charges	4,901,799	4,901,799	4,901,799	4,901,799	4,901,799	4,901,799	4,901,799	4,901,799
Capital Outlay	861,200	490,000	499,800	509,796	519,992	530,392	541,000	551,820
Chargebacks	(3,502,117)	(3,572,117)	(3,750,722)	(3,938,258)	(4,135,171)	(4,341,930)	(4,561,589)	(4,789,668)
Total Operating Expenditures	73,434,095	73,002,860	76,563,568	79,697,989	83,376,791	86,307,637	89,900,944	93,090,711
Transfers Out								
Transfer to Special Revenue Fund	-	-	-	-	-	-	-	-
Transfer to Capital Projects Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Transfer to Park Fund	-	-	-	-	-	-	-	-
Transfer to Largo HQ Bldg Internal Service Fund	30,000,000	30,000,000	-	-	-	-	-	-
Total Expenditures	103,464,095	103,032,860	76,593,568	79,727,989	83,406,791	86,337,637	89,930,944	93,120,711
Excess of Revenues over (under) Expenditures and Transfers Out	(27,999,929)	(24,942,094)	4,960,018	4,078,946	2,722,576	2,166,015	1,039,784	153,381
Fund Balance - Budget Basis, Beginning	57,175,210	73,302,701	48,360,606	53,320,624	57,399,570	60,122,146	62,288,161	63,327,946
Fund Balance - Budget Basis, Ending	29,175,281	48,360,606	53,320,624	57,399,570	60,122,146	62,288,161	63,327,946	63,481,327
Classification of Fund Balance								
Designated for Reserve (5% of Expenditures)	3,670,200	3,650,100	3,828,200	3,984,900	4,168,800	4,315,400	4,495,000	4,654,500
Undesignated	25,505,081	44,710,506	49,492,424	53,414,670	55,953,346	57,972,761	58,832,946	58,826,827
Total	29,175,281	48,360,606	53,320,624	57,399,570	60,122,146	62,288,161	63,327,946	63,481,327
Estimated Budget Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit

OPTIONS TO MODEL FOR MANAGING THE FUND

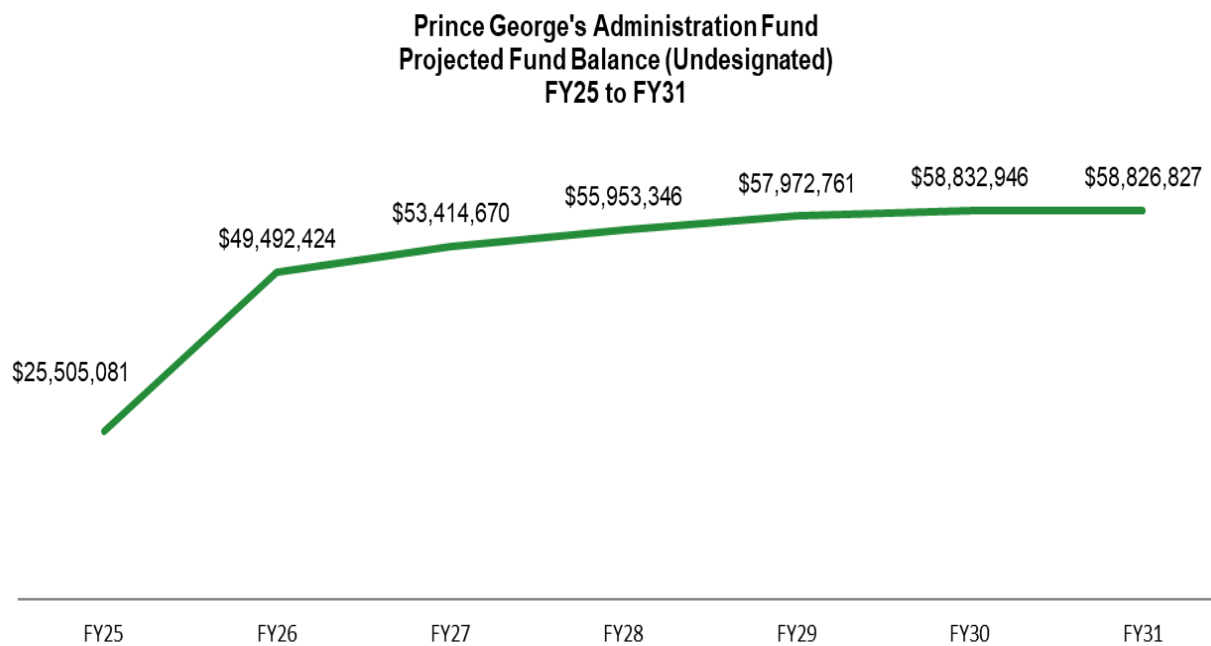
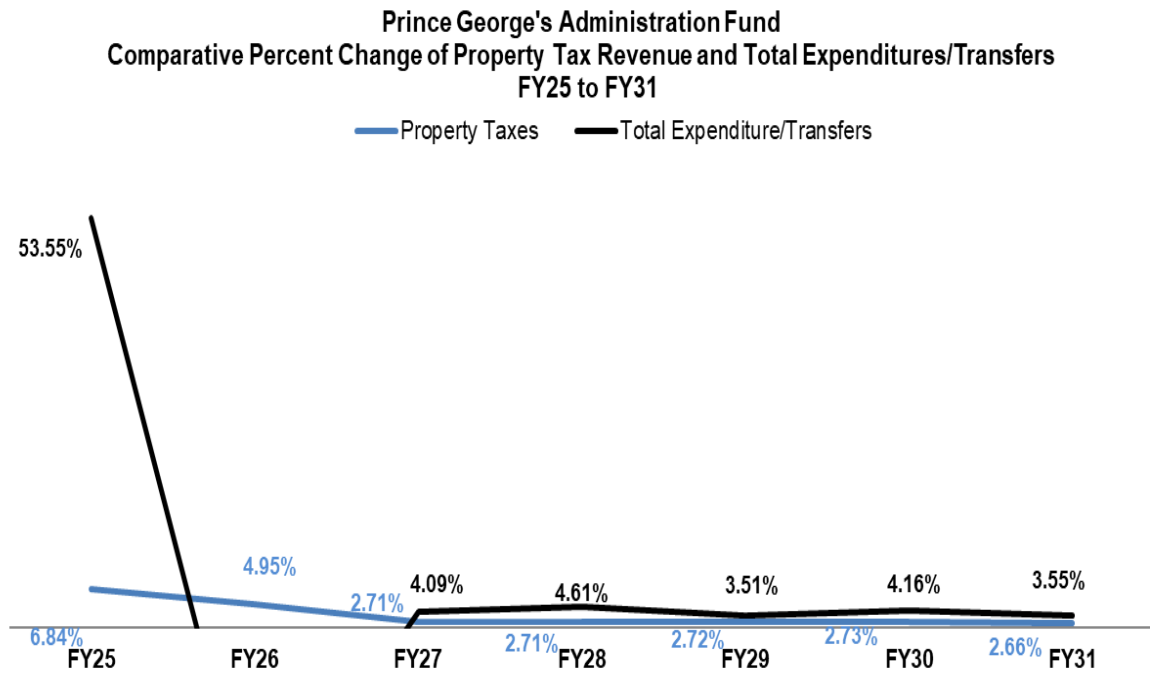
Tax Rate Change - enter as cents (1.0 = one cent)	-	-	-	-	-	-	-	-
State Minimum Wage Effect	-	-	-	-	-	-	-	-
Operating Budget Changes (enter growth as positive, reductions as negative)								
CAS Office Space Needs	-	-	642,967	703,039	757,616	675,512	654,240	-
Largo HQ (Commissioners and Planning) Office Space Needs	-	-	-	-	-	-	-	-

The Maryland-National Capital Park and Planning Commission
Prince George's County
Administration Fund

SUMMARY OF MAJOR ASSUMPTIONS								
Control Totals Before Modeling	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Revenues			81,553,586	83,806,935	86,129,368	88,503,652	90,970,728	93,274,092
Change to Revenue from Modeling			-	-	-	-	-	-
Expenditures and Transfers			76,593,568	79,727,989	83,406,791	86,337,637	89,930,944	93,120,711
Change to Expenditures and Transfers from Modeling			-	-	-	-	-	-
Other Major Cost Assumptions	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Pension Cost Change %			11.24%	-2.81%	5.20%	-0.57%	0.02%	0.02%
Modify Baseline (Yes/No)			No	No	No	No	No	No
Modified Pension Assumption								
Health Insurance (Medical/Rx/Dental/Vision) Baseline**			12.9%	4.8%	4.7%	4.6%	4.5%	0.0%
Modify Baseline (Yes/No)			No	No	No	No	No	No
Health Insurance (Medical/Rx/Dental/Vision) Modified								
General Cost Changes (modify by entering new percentage)	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Supplies and Materials			2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other Services and Charges			2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Outlay			2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other Classifications			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chargebacks			7.50%	5.50%	5.50%	5.50%	5.50%	5.50%
Property Tax Growth Assumptions	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Baseline Rate of Change			2.75%	2.76%	2.76%	2.77%	2.78%	2.70%
Modify Baseline (Yes/No)			No	No	No	No	No	No
Modified Rate of Change			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year over Year Change after Modifications			2.75%	2.76%	2.76%	2.77%	2.78%	2.70%
Salary Lapse	(654,188)	-	(687,920)	(725,756)	(765,673)	(807,785)	(852,213)	(899,085)
Operating Budget Changes								

Prince George's County

Multi-year Projections Presented to Spending Affordability Committee



The Maryland-National Capital Park and Planning Commission
Prince George's County
Park Fund

**SUMMARY STATEMENT OF REVENUES EXPENDITURES and
CHANGES IN FUND BALANCE**

	FY25 Adopted	FY25 Estimated	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Revenues by Type:								
Tax Revenues	202,923,400	202,563,200	212,959,900	218,723,200	224,656,900	230,766,100	237,056,000	243,349,000
Intergovernmental Revenues	487,959	487,959	487,959	433,741	433,741	379,524	379,524	325,306
Sales	-	-	-	-	-	-	-	-
Charges for Services	75,300	25,000	25,500	26,010	26,530	27,061	27,602	28,154
Rentals/Concessions Revenues	2,493,800	2,325,000	2,371,500	2,418,930	2,467,309	2,516,655	2,566,988	2,618,328
Interest Revenue	105,000	5,500,000	4,095,000	4,299,750	4,514,738	3,778,474	2,178,398	618,318
Miscellaneous Revenue	513,500	300,000	287,000	292,250	297,763	303,551	309,628	316,010
Transfers In - Capital Projects Fund (interest)	100,000	7,800,000	6,085,000	6,070,000	6,055,000	5,668,000	3,268,000	928,000
Transfers In - Administration Fund	-	-	-	-	-	-	-	-
Budgetary Revenue (use of fund balance)	25,817,230	-	-	-	-	-	-	-
Total Revenues	232,516,189	219,001,159	226,311,859	232,263,881	238,451,980	243,439,364	245,786,140	248,183,115
Expenditures by Type:								
Personnel	121,145,674	120,861,906	130,944,371	136,774,050	143,906,002	150,669,660	157,828,679	165,358,642
Supplies and Materials	13,292,054	11,250,000	11,475,000	11,704,500	11,938,590	12,177,362	12,420,909	12,669,327
Other Services and Charges	42,153,608	34,945,800	35,831,800	36,462,520	37,433,439	38,232,779	39,100,603	39,890,169
Capital Outlay	7,728,900	8,500,000	8,670,000	8,843,400	9,020,268	9,200,673	9,384,687	9,572,381
Chargebacks	1,671,950	1,671,950	1,797,346	1,896,200	2,000,491	2,110,518	2,226,597	2,349,060
Total Operating Expenditures	185,992,186	177,229,656	188,718,517	195,680,670	204,298,791	212,390,992	220,961,475	229,839,578
Transfers Out								
Transfer to Debt Service Fund - Existing	16,919,703	12,259,703	11,497,154	11,240,303	10,444,903	10,251,234	10,068,185	9,850,184
Transfer to Debt Service Fund - New	-	-	3,575,000	13,156,866	21,523,796	24,250,847	27,010,816	29,231,599
Transfer to Capital Projects Fund - Paygo	19,346,000	19,346,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	15,000,000
Transfer to Largo HQ Bldg Internal Service Fund	-	-	-	-	-	-	-	-
Total Expenditures	222,257,889	208,835,359	223,790,671	240,077,839	256,267,490	266,893,073	278,040,476	283,921,361
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	(15,558,930)	10,165,800	2,521,188	(7,813,958)	(17,815,510)	(23,453,709)	(32,254,336)	(35,738,245)
Fund Balance - Budget Basis, Beginning	73,700,416	98,020,447	108,186,247	110,707,435	102,893,477	85,077,967	61,624,258	29,369,922
Fund Balance - Budget Basis, Ending	58,141,486	108,186,247	110,707,435	102,893,477	85,077,967	61,624,258	29,369,922	(6,368,324)
Classification of Fund Balance								
Designated for Reserve (5% of Expenditures)	9,299,600	8,861,500	9,435,900	9,784,000	10,214,900	10,619,500	11,048,100	11,492,000
Undesignated	48,841,886	99,324,747	101,271,535	93,109,477	74,863,067	51,004,758	18,321,822	(17,860,324)
Total	58,141,486	108,186,247	110,707,435	102,893,477	85,077,967	61,624,258	29,369,922	(6,368,324)
Estimated Budget Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	(17,860,324)

OPTIONS TO MODEL FOR MANAGING THE FUND

Tax Rate Change - enter as cents (1.0 = one cent)			-	-	-	-	-	-
State Minimum Wage Effect	529,256	529,256	566,304	605,945	648,361	693,747	742,309	794,271
Largo HQ (Park Fund portion of DPR) Office Space Needs	-	-	-	-	-	-	-	-
Operating Budget Changes (enter growth as positive, reductions as negative)	-	-	-	-	-	-	-	-

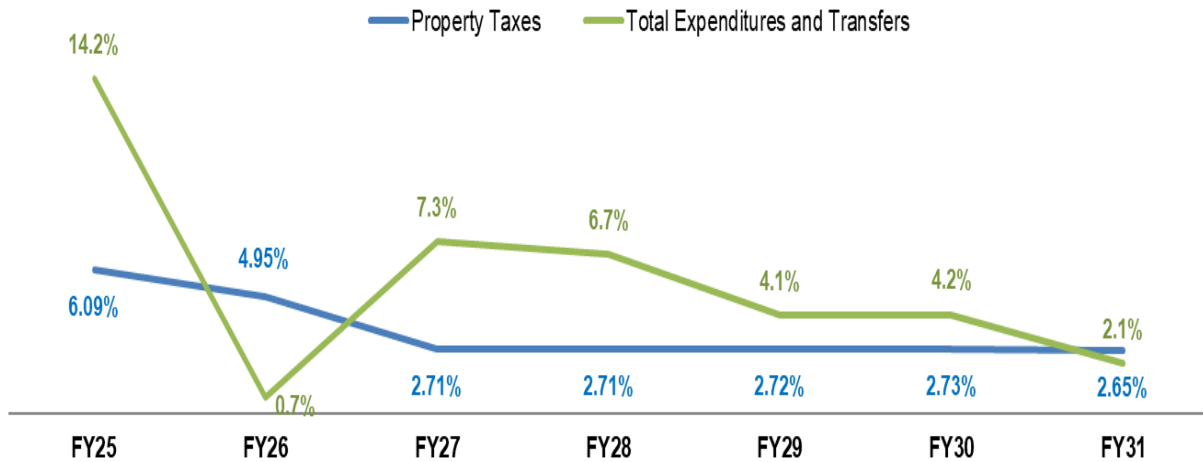
The Maryland-National Capital Park and Planning Commission
Prince George's County
Park Fund

SUMMARY OF MAJOR ASSUMPTIONS								
Control Totals Before Modeling	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Revenues			226,311,859	232,263,881	238,451,980	243,439,364	245,786,140	248,183,115
Change to Revenue from Modeling			-	-	-	-	-	-
Expenditures and Transfers			223,790,671	240,077,839	256,267,490	266,893,073	278,040,476	283,921,361
Change to Expenditures and Transfers from Modeling			-	-	-	-	-	-
Other Major Cost Assumptions	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Pension Cost Change %			11.24%	-2.81%	5.20%	-0.57%	0.02%	0.02%
Modify Baseline (Yes/No)			No	No	No	No	No	No
Modified Pension Assumption								
Health Insurance (Medical/Rx/Dental/Vision) Baseline**			12.9%	4.8%	4.7%	4.6%	4.5%	0.0%
Modify Baseline (Yes/No)			No	No	No	No	No	No
Health Insurance (Medical/Rx/Dental/Vision) Modified								
General Cost Changes (modify on Global Assumption Tab)	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Supplies and Materials			2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other Services and Charges			2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Capital Outlay			2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other Classifications			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chargebacks			7.50%	5.50%	5.50%	5.50%	5.50%	5.50%
Property Tax Growth Assumptions	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Baseline Rate of Change			2.75%	2.76%	2.76%	2.77%	2.78%	2.70%
Modify Baseline (Yes/No)			No	No	No	No	No	No
Modified Rate of Change			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year over Year Change after Modifications			2.75%	2.76%	2.76%	2.77%	2.78%	2.70%
OBI Assumptions	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
New Costs for Fiscal Year	-	-	200,000	20,000	250,000	200,000	200,000	200,000
One-Time Costs from Previous Fiscal Year	-	-	-	(100,000)	-	(150,000)	(100,000)	(100,000)
Net OBI	-	-	200,000	(80,000)	250,000	50,000	100,000	100,000
Debt Assumptions	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
New Issues	22,000,000	22,000,000	65,849,029	119,773,325	104,586,631	34,088,140	34,499,613	27,759,792
Salary Lapse	(7,882,384)	(7,882,384)	(8,434,151)	(8,898,029)	(9,387,421)	(9,903,729)	(10,448,434)	(11,023,098)
Debt Capacity (should be no more than 10% of tax supported exps)	4.5%	3.3%	3.9%	6.1%	7.7%	8.0%	8.3%	8.4%

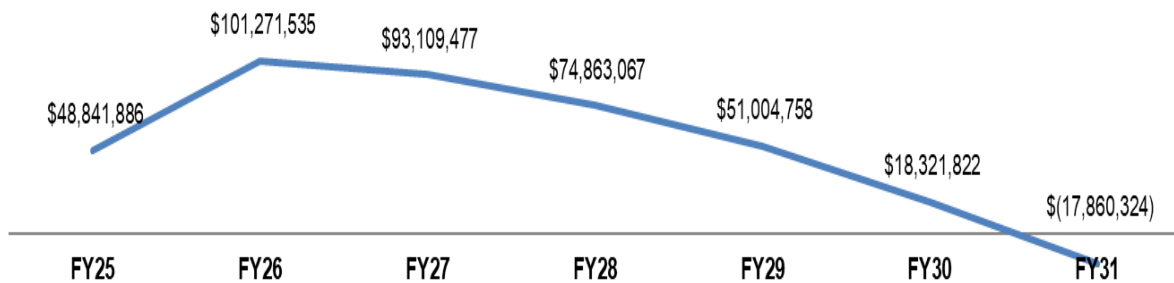
Prince George's County

Multi-year Projections Presented to Spending Affordability Committee

Prince George's Park Fund
Comparative Percent Change of Property Tax Revenue and Total Expenditures/Transfers
FY25 to FY31



Prince George's Park Fund
Projected Fund Balance (Undesignated)
FY25 to FY31



The Maryland-National Capital Park and Planning Commission
Prince George's County
Recreation Fund

SUMMARY STATEMENT OF REVENUES EXPENDITURES
and CHANGES IN FUND BALANCE

	FY25 Adopted	FY25 Estimated	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Revenues by Type:								
Tax Revenues	106,052,700	105,520,300	111,298,900	114,311,900	117,414,000	120,607,800	123,896,100	127,186,100
Intergovernmental Revenues	238,776	238,776	238,776	212,245	212,245	185,714	185,714	159,184
Sales	58,560	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Charges for Services	11,070,247	10,070,247	11,623,759	12,204,947	12,815,195	13,455,954	14,128,752	14,835,190
Rentals/Concessions Revenues	1,666,480	1,770,480	1,857,848	1,949,585	2,045,909	2,147,049	2,253,246	2,364,752
Interest Revenue	105,000	3,700,000	2,730,000	1,352,000	475,000	100,000	105,000	110,000
Miscellaneous Revenue	287,480	554,300	287,480	287,480	287,480	287,480	287,480	287,480
Transfers In	-	-	-	-	-	-	-	-
Budgetary Revenue (use of fund balance)	28,387,060	-	-	-	-	-	-	-
Total Revenues	147,866,303	122,054,103	128,236,763	130,518,157	133,449,829	136,983,997	141,056,292	145,142,706
Expenditures by Activity:								
Personnel	76,873,262	72,572,776	77,065,898	80,260,483	83,945,727	87,559,368	91,359,464	95,340,143
Supplies and Materials	6,969,122	5,869,122	7,108,504	7,250,675	7,395,688	7,543,602	7,694,474	7,848,363
Other Services and Charges	34,358,378	32,527,400	32,975,484	33,332,530	34,221,716	34,628,687	35,093,796	35,568,208
Capital Outlay	1,151,713	1,151,713	1,174,747	1,198,242	1,222,207	1,246,651	1,271,584	1,297,016
Chargebacks	674,957	674,957	725,579	765,486	807,587	852,005	898,865	948,302
Total Operating Expenditures	120,027,432	112,795,968	119,050,212	122,807,415	127,592,926	131,830,313	136,318,183	141,002,033
Transfers Out								
Transfer to Enterprise Fund	8,416,671	8,416,671	8,416,671	8,416,671	8,416,671	8,416,671	8,416,671	8,416,671
Transfer to Capital Projects Fund	13,000,000	13,000,000	20,000,000	15,000,000	12,000,000	10,500,000	9,500,000	8,000,000
Transfer to Largo HQ Bldg Internal Service Fund								
Total Expenditures	141,444,103	134,212,639	147,466,883	146,224,086	148,009,597	150,746,984	154,234,854	157,418,704
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	(21,964,860)	(12,158,536)	(19,230,120)	(15,705,928)	(14,559,768)	(13,762,986)	(13,178,562)	(12,275,999)
Fund Balance - Budget Basis, Beginning	55,408,372	69,820,622	57,662,086	38,431,966	22,726,038	8,166,269	-	-
Fund Balance - Budget Basis, Ending	33,443,512	57,662,086	38,431,966	22,726,038	8,166,269	(5,596,717)	(13,178,562)	(12,275,999)
Classification of Fund Balance								
Designated for Reserve (5% of Expenditures)	6,422,200	6,060,600	6,373,300	6,561,200	6,800,500	7,012,300	7,236,700	7,470,900
Undesignated	27,021,312	51,601,486	32,058,666	16,164,838	1,365,769	(12,609,017)	(20,415,262)	(19,746,899)
Total	33,443,512	57,662,086	38,431,966	22,726,038	8,166,269	(5,596,717)	(13,178,562)	(12,275,999)
Estimated Budget Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	(12,609,017)	(20,415,262)	(19,746,899)

OPTIONS TO MODEL FOR MANAGING THE FUND

Tax Rate Change - enter as cents (1.0 = one cent)	-	-	-	-	-	-	-	-
State Minimum Wage Effect	493,037	493,037	527,550	564,478	603,992	646,271	691,510	739,916
Largo HQ (Recreation Fund portion of DPR) Office Space Needs	-	-	-	-	-	-	-	-
Operating Budget Changes (enter growth as positive, reductions as negative)	-	-	-	-	-	-	-	-

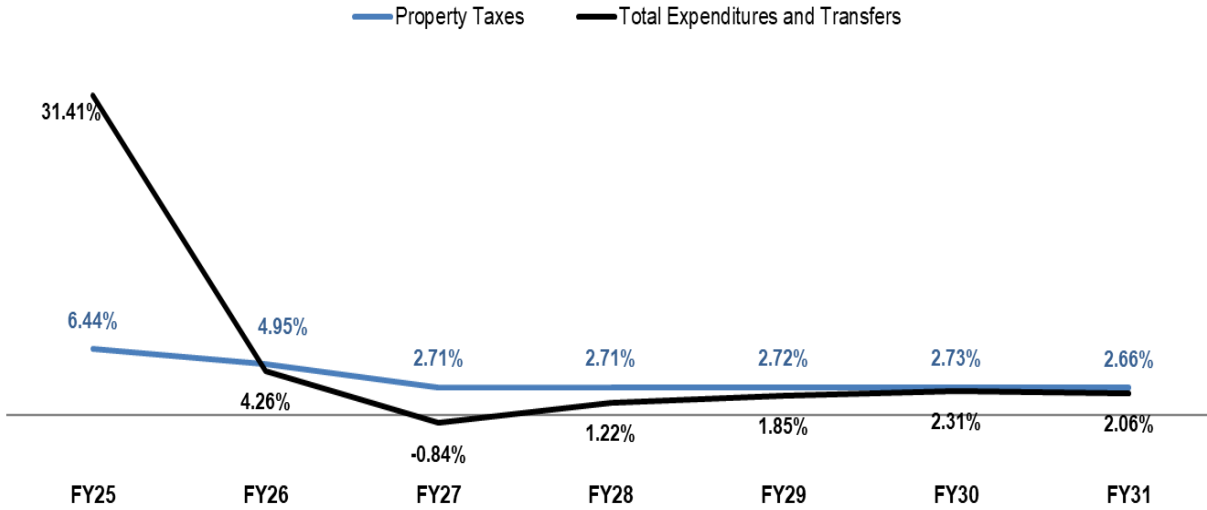
The Maryland-National Capital Park and Planning Commission
Prince George's County
Recreation Fund

SUMMARY OF MAJOR ASSUMPTIONS								
Control Totals Before Modeling	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Revenues			128,236,763	130,518,157	133,449,829	136,983,997	141,056,292	145,142,706
Change to Revenue from Modeling			-	-	-	-	-	-
Expenditures and Transfers			147,466,883	146,224,086	148,009,597	150,746,984	154,234,854	157,418,704
Change to Expenditures and Transfers from Modeling			-	-	-	-	-	-
Other Major Cost Assumptions	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Pension Cost Change %			11.24%	-2.81%	5.20%	-0.57%	0.02%	0.02%
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OBI Assumptions	FY25	FY25	FY26	FY27	FY28	FY29	FY30	FY31
New Costs for Fiscal Year	-	-	175,000	-	450,000	200,000	200,000	200,000
One-Time Costs from Previous Fiscal Year	-	-	(150,000)	(75,000)	-	(250,000)	(100,000)	(100,000)
Net OBI Expenditures	-	-	25,000	(75,000)	450,000	(50,000)	100,000	100,000
OBI Revenues	-	-	-	-	-	-	-	-
Salary Lapse	(3,900,514)	-	(4,173,550)	(4,403,095)	(4,645,265)	(4,900,755)	(5,170,297)	(5,454,663)

Prince George's County

Multi-year Projections Presented to Spending Affordability Committee

Prince George's Recreation Fund
Comparative Percent Change of Property Tax Revenue and Total Expenditures/Transfers
FY25 to FY31



Prince George's Recreation Fund
Projected Fund Balance (undesignated)
FY25 to FY31

