The Maryland-National Capital Park and Planning Commission



Proposed Annual Budget Fiscal Year 2027

Prince George's County

The Maryland-National Capital Park and Planning Commission

www.mncppc.org

Proposed Annual Budget

Fiscal Year 2027

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Artie Harris, Vice-Chair of the Commission

Manuel R. Geraldo
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Vacant
Vacant

Mitra Pedoeem
Shawn Bartley
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Gavin Cohen, Secretary-Treasurer
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Montgomery County Directors

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Distinguished Budget Presentation Award

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For the Fiscal Year Beginning

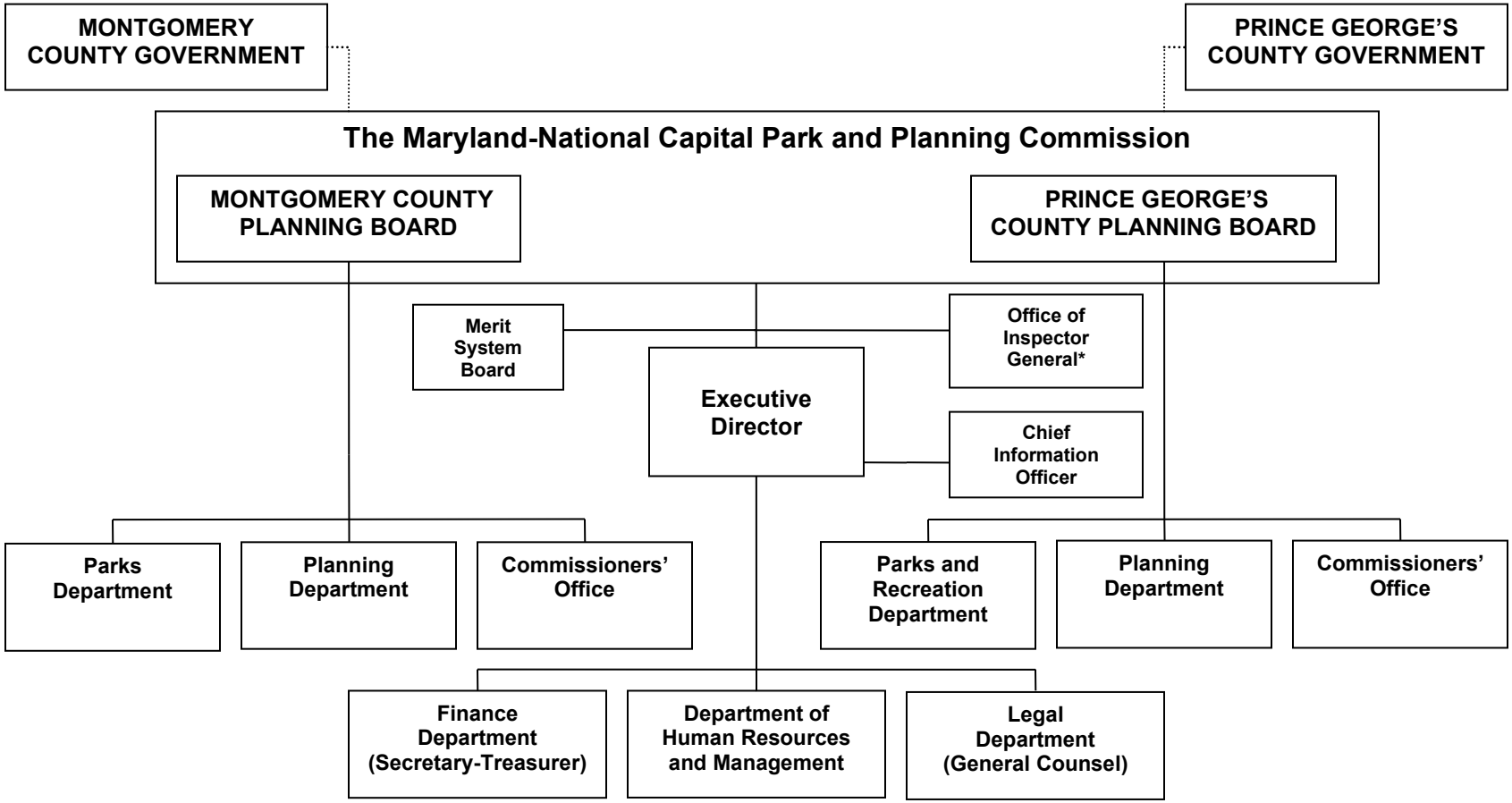
July 01, 2025



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, 2025. 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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THE MARYLAND-NATIONAL CAPITAL
Park and Planning Commission
Prince George's County Planning Board | Office of the Chairman

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January 15, 2026

The Honorable Aisha N. Braveboy
County Executive
Prince George's County
1301 McCormick Drive
Largo, MD 20774

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

Dear Ms. Braveboy and Ms. Oriadha:

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 FY27 Proposed Budget of the Maryland-National Capital Park and Planning Commission for Prince George's County.

The total FY27 Proposed Budget for tax supported funds (Administration, Park, Recreation and Advance Land Acquisition [ALA] Debt Service) is $474.7 million, a 2.6 percent decrease below the FY26 Adopted Budget. The total FY27 Proposed Budget for tax and non-tax supported funds (excluding ALA Revolving Fund, Capital Projects Fund, and Internal Service Funds (ISFs)), is $523.0 million, a decrease of 1.0% percent under the FY26 Budget.

Summary of FY27 Proposed Operating Budget Expenditures
(net reserves, ALARF, Internal Service Funds, and Capital Projects Fund)

	FY26 Adjusted Adopted	FY27 Proposed	$ Change	% Change
Prince George's Funds				
Administration (1)	$ 80,893,636	$ 94,399,135	$ 13,505,499	16.7%
Park (2)	250,982,555	244,046,457	(6,936,098)	-2.8%
Recreation (3)	155,262,647	136,226,614	(19,036,033)	-12.3%
ALA Debt	-	-	-	-
Subtotal Tax Supported	**487,138,838**	**474,672,206**	**(12,466,632)**	**-2.6%**
Enterprise	17,256,538	19,114,346	1,857,808	10.8%
Special Revenue	8,235,501	8,485,657	250,156	3.0%
Park Debt	15,717,154	20,745,588	5,028,434	32.0%
Total Prince George's	**$ 528,348,031**	**$ 523,017,797**	**$ (5,330,234)**	**-1.0%**

Delivering Quality Projects, Programming and Services

We are a nationally recognized leader in land use planning, parks, and recreation achieving countless awards (national, state and regional) for innovation, stewardship and exemplary vision for enhancing the lives of current and future generations. The Commission's mission remains compelling. The wisdom of connecting land use planning and parkland management under one agency continues to strengthen Prince George's County's quality of life culturally and economically. Each day, the Commission strives to manage physical growth; plan communities; protect and steward natural, cultural, and historic resources; and 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, we have submitted a fiscally prudent budget for your review. Utilizing existing resources, the FY27 Proposed Budget continues to support our primary mission by continuing to address critical infrastructure needs and ensuring adequate fiscal resources are available to maintain service delivery.

The FY27 Proposed Budget includes funds to provide adequate resources for necessary planning studies to build a sustainable future, 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.

Connect Vision to Action

The FY27 Proposed Budget is built upon elevating our goals, presence, and connection with the community of Prince George's County. The Commission has a new culture of openness, connecting to the people and reinforcing transparency. With this renewed power of collaboration and commitment, the Commission will ensure that the residents of Prince George's County continue to receive both high-quality planning, parks, and recreational services that support the County's economic development and improve the overall health and wellness of our community. The mantra, ***Amplify and Elevate Prince George's County***, guides each policy decision. Leadership embodies a shared commitment of unity, progress, and collective empowerment across the County. The Commission plans to use innovation to support momentum, reinforce a focus on health, wealth, and award-winning performances, and make Prince George's County a Destination for the Nation.

Through numerous important collaborative projects such as: Streamlining permitting with the Department of Permitting, Inspections & Enforcement (DPIE); Launching the Chairman Barnes Youth Advisory Council for 12-17 year olds to have a meaningful seat at the table; Accelerating upgrades to recreation and aquatics centers; Aligning M-NCPPC with County and state equity goals; and Championing strategic growth that balances economic opportunities with county priorities, the Commission will continue to partner with the County to create vibrant communities, attract national attention, and establish the County as a model for inclusive growth, sustainability, and world-class experiences.

Moving Forward

As we move forward with our strategic initiatives, our commitment remains: **PEOPLE FIRST, PURPOSE ALWAYS**. This guiding principle shapes every decision we make, ensuring that our efforts prioritize the needs of the community. We have been successful with our budget strategy over the past several years and will continue to build a strong and resilient budget plan. The Administration, Park

and Recreation Funds remain fiscally stable in FY27. We remain ever mindful of the fiscal plan (adopted in FY16) that guided us to these results, and budget available resources to continue the high level of services we provide and setting a new standard for equity, efficiency, and community impact. With the onset of this next phase, we will work to sustain collaboration, deepen public engagement, and deliver lasting systems that ensure every resident benefits from our exceptional service.

FISCAL YEAR 2027 BUDGET OBJECTIVES

As previously noted, the key objective in the FY27 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 FY27:

- 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
- Compensation adjustment marker and a reclassification adjustment marker.

As can be seen in the following table, personnel expenses are proposed to increase by $1.34 million, mostly due to pension and health insurance expenses.

FY27 Proposed Budget
Summary of Changes in Major Personnel Costs
Prince George's County Administration Fund, Park Fund, and Recreation Fund

	FY26 Adjusted Adopted	FY27 Proposed	$ Change	% Change
OPEB				
OPEB PayGo & Prefunding	$ 13,087,246	$ 12,393,343	$ (693,903)	-5.3%
Pension (ERS)				
Pension (ERS)	22,256,432	23,336,605	1,080,173	4.9%
Health and Benefits(1)				
Employee Health Benefits	30,394,236	32,271,744	1,877,508	6.2%
Subtotal Personnel Costs	**$ 65,737,914**	**$ 68,001,692**	**$ 2,263,778**	**3.4%**
Employee Compensation				
Marker for Changes to Employee Comp.	8,300,905	8,156,144	(144,761)	-1.7%
Marker for Possible Reclassifications	1,673,632	897,300	(776,332)	-46.4%
Marker for Minimum Wage Increase	-	-	-	-
Total Change in Major Personnel Costs			**$ 1,342,685**	

(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 compensation adjustment marker of $8.2 million. The Commission will be in full contract negotiations with the Fraternal Order of Police (FOP) and in a wage reopener with Municipal and County Government Employees Organization (MCGEO), the results of which will be presented for approval by the Commission. Also included is a marker for possible reclassification adjustments.

Major Non-Personnel Cost Changes

Included in the proposed budget is a $3,020,000 increase for a one-time expense for credit card terminal refreshments, Kronos timeclock replacements, E-pact emergency forms automation, ACR Replacements (Service Now), and the critical need for a department-wide cloud-based telephone system, UCaaS.

Investing to Meet Essential Needs

Included in the funding levels of the Administration Fund, Park Fund and Recreation Fund is a funding request of $9.1million to address critical equipment, programmatic, legislative, maintenance, and essential service needs.

For the Commissioners' Office, additional positions are proposed to support the vision to strengthen accountability, transparency, and operational efficiency across departments. The additional funding supports positions needed for the creation of the new Office of Performance Management, and increases in community meetings and outreach media services from Prince George's County Community Television.

For the Planning Department, additional positions are proposed to support the creation of three New Divisions and accelerate the hiring for hard-to-fill positions, ensuring improved service delivery, maintenance, and operational efficiency.

In Central Administrative Services (CAS), the proposed budget includes funding for maintenance of effort, including technology inflationary costs and one-time costs for Peer Review requested by the Office of Inspector General.

For the Park and Recreation Funds, the proposed budget includes funding for additional positions, updates to the mobile command center and support for mandated projects to address critical infrastructure needs and maintain reliable service delivery.

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	Commissioners' Office	$	2,096,429
Administration	Planning		2,476,296
Administration	CAS		89,336
Park	Parks & Recreation		4,459,609
Total		**$**	**9,121,670**

The Planning and Park department's increase in costs for critical needs and program enhancements are partially offset through the reallocation of prior-year project charges and one-time programming.

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 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 budget included $15.5 million for Project Charges and was adjusted by the County Council to $32.1 million in the FY2026 Adopted Budget. As a result of the reallocation of project charges in the Planning Department, the FY27 proposed amount is $14.7 million, reduction of $17.4 million or 54%.

Summary of FY27 Proposed Budget for General Fund Accounts

For the three-tax supported operating funds, we are putting forward a proposed total budget of $474.7 million. The Administration Fund, which funds the Planning Department, Commissioners' Office, and CAS departments, is proposed to increase by 16.7 percent, or $13.5 million above the FY26 Budget. The Park Fund is proposed to decrease 2.8 percent, or $6.9 million. Lastly, the Recreation Fund budget is proposed to decrease by 12.3 percent, or $19.0 million. No changes in property tax rates are required to fund the FY27 Proposed Budget.

The following table summarizes the FY27 Proposed Budget:

M-NCPPC
Summary of FY27 Proposed Budget General Fund Accounts
By Fund by Department (excludes reserves)

	FY26 Adjusted	FY27 Proposed	$ Change	% Change
Prince George's				
Administration Fund				
Commissioners' Office Operating	$ 2,751,678	$ 5,085,823	$ 2,334,145	84.8%
Planning Department Operating	48,016,127	54,753,226	6,737,099	14.0%
Project Charges	10,641,899	3,904,800	(6,737,099)	-63.3%
CAS Departments	15,086,070	15,185,039	98,969	0.7%
Transfer to Park	-	-	-	-
Transfer to Special Revenue	-	-	-	-
Transfer to Capital Projects	30,000	10,000,000	9,970,000	33233.3%
Non-Departmental (1)	4,367,862	5,470,247	1,102,385	25.2%
Subtotal Admin Fund	**80,893,636**	**94,399,135**	**13,505,499**	**16.7%**
Park Fund				
Park Fund Operating	171,914,506	189,436,312	17,521,806	10.2%
Project Charges	6,799,300	1,777,100	(5,022,200)	-73.9%
Transfer to Capital Projects	40,000,000	20,000,000	(20,000,000)	-50.0%
Transfer to Debt Service	15,292,154	19,500,588	4,208,434	27.5%
Non-Departmental (1)	16,976,595	13,332,457	(3,644,138)	-21.5%
Subtotal Park Fund	**250,982,555**	**244,046,457**	**(6,936,098)**	**-2.8%**
Recreation Fund				
Recreation Fund Operating	88,207,131	95,657,130	7,449,999	8.4%
Project Charges	14,705,000	9,011,900	(5,693,100)	-38.7%
Transfer to Enterprise	7,848,121	7,542,901	(305,220)	-3.9%
Transfer to Capital Projects	19,970,000	10,000,000	(9,970,000)	-49.9%
Non-Departmental (1)	24,532,395	14,014,683	(10,517,712)	-42.9%
Subtotal Recreation Fund	**155,262,647**	**136,226,614**	**(19,036,033)**	**-12.3%**
Prince George's Total General Fund	**$ 487,138,838**	**$ 474,672,206**	**$ (12,466,632)**	**-2.6%**

(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 FY27 property tax revenue estimate for the Administration, Park, and Recreation funds is $431.2 million, an increase of 7.2 percent, or $28.8 million, over the FY26 Adopted Budget. This projection is based upon the latest (November) State Department of Assessments and Taxation (SDAT) estimates. Final SDAT estimates for FY27 will be released in March. The Adopted Budget will update property tax revenues, if necessary, 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 FY27 are unchanged from FY26. Those tax rates are as follows:

FY27 Proposed Budget Property Tax Rates by Fund

	Real	Personal
Administration Fund	5.66	14.15
Park Fund	15.94	39.85
Recreation Fund	7.80	19.50
ALA Debt	0.00	0.00
Total	**29.40**	**73.50**

FY27 Work Program

Planning Department
In our continuing effort to provide effective and efficient service to all stakeholders, the Department is requesting eighteen full-time career positions and one term contract position. The Planning Department's proposed budget for FY27 is flat or consistent with the FY26 Adjusted Adopted Budget.

The FY27 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 FY26 and FY27, which are as follows:

- Decennial Census preparation (new)
- Expansion of the Collegiate Internship Program and rebranding of the Undergraduate/Graduate Assistant Program
- Support of Food Systems, Agriculture Planning and Farmland Preservation
- Expansion of the Placemaking Around Town (PAT) Program
- Expanding the Planning Assistance for Municipalities and Communities (PAMC) Program
- Advancing Development Pipeline Projects and Creation of 3D Model (new)
- Plan 2050, update to Prince George's County General Plan (new)
- Launch update of the Transportation Review Guidelines Implementation and Plan 2035 Evaluation (new)
- Expansion of the Neighborhood Planning Academy
- Enhancements to PGAtlas and DARTS program
- Leveraging media communications, webpage enhancements and outreach to highlight programs (new)

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 is proposed at $380.3 million for FY27. These funds reflect the following:

- Increased debt service for capital projects.

- Increased operational costs to continue to improve service delivery, maintenance, and operations offset by adjustments in project charges.

In developing the FY27 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. With strengthened stewardship across more than 29,000 acres, the department was named a 2025 NRPA Gold Medial finalist, continuing its six-time championship legacy.

The focus areas and strategies of the FY27 budget include:

- Inclusivity/Equity:
  - Providing additional resources to areas of the County most in need of high-quality parks and recreation.
- Amplification of Parks and Recreation:
  - Elevate the visibility, impact and accessibility of programs across the community.
  - Expand outreach, enhance partnerships, and improve the quality and diversity of offerings.
  - Engage more residents in active, healthy, and connected lifestyles.
- Community Impact:
  - Committed to building connections, promoting wellness, and strengthening community pride through intentional programming, partnerships, and equitable resource distribution.
- Community Events:
  - Create and support a vibrant calendar of community events that bring people together, celebrate local culture, and foster a sense of belonging.
- Customer Experience
  - Deliver exceptional, responsive, and consistent customer service.
- Wellness and Mental Health
  - Advance the physical, mental, and emotional well-being of our community through inclusive recreation, access to nature, and programs that support healthy lifestyles.
  - Foster resilience, reduce stress, and create opportunities for all residents to thrive in mind and body.
- Climate Action:
  - Champion environmental sustainability and resilience through thoughtful park design, green infrastructure, and resource-efficient operations.
  - Reduce department's carbon footprint, protect natural habitats, and educate the community on climate stewardship.
- Enterprise:
  - Expand revenue-generating opportunities through the Foundation, optimizing operations, and aligning resources with community priorities.

Enterprise Fund
Total Enterprise Fund operating revenues are proposed to increase 32.9 percent to $11.6 million. Operating expenses are projected to increase by 10.8 percent to $19.1 million. It is projected that Fund balance will not need to be utilized. 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 FY27-FY32 Proposed CIP is $418.95 million, with $95.95 million proposed for FY27, which is 36 percent less than the FY26 amount. The FY27-FY32 CIP represents an 8 percent decrease from the Adopted FY26-FY31 CIP.
The priorities of the proposed FY27-FY32 CIP include:

- 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.
- Implementation of Current Projects
  - Full funding for projects in the pipeline affected by market conditions.
- 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.
- Achieving Equity
  - Providing additional resources to areas of the County most in need of high-quality parks and recreation.

The Proposed FY27-FY32 CIP is informed and 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)
For FY27, CAS Departments' work priorities will center on continuing to meet the needs of the operating departments. Critical needs are proposed as follows:

- Finance Department:
  - Restoration of the department's Professional Services Budget to support mandated reporting requirement
- The Office of the Inspector General:
  - One-time expense to support the Peer Review process

- Corporate IT Division of the Office of the CIO:
    - Funding to support annual inflation costs in computer equipment and user license and software and hardware maintenance support.
    - Restoration of the department's Professional Services budget to meet the capital equipment contribution.

Spending Affordability

The Commission will continue to meet with the County's Spending Affordability Committee (SAC) to ensure compliance with SAC guidelines and recommendations. We find the Spending Affordability process 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

The FY27 Proposed Budget is balanced, and consistent with our multi-year financial projections, the Administration, Park and Recreation Funds are projected to remain so through FY29. Improving property tax revenue projections have 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 966,629 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 and continuing to collaborate in providing vital services and programs. We welcome your feedback on our FY27 Proposed Budget and look forward to working together to ensure this budget reflects the priorities of the residents of Prince George's County. We thank you for your consideration.

Sincerely,

Darryl Barnes
Chairman

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One Commission

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

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.

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 FY27 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.



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 2026 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 *FY26 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 2027 are included:

- Commission Summary of FY27 Proposed Budget by County and Fund Type
- Commission Summary of Changes in Actual Fund Balance/Net Position for FY25 and Budgeted Use of Fund Balance/Net Position for FY26 and FY27
- Prince George's County FY27 Proposed Budget Summary by Fund Summary by Department by Division
- Prince George's County FY27 Proposed Budget Revenue Sources (Percent of Total by Type) Operating Funds Total $543,776,397
- Prince George's County FY27 Proposed Budget Funds Required (Percent of Total by Function) Operating Funds Total $543,776,397
- Prince George's County FY27 Proposed Budget Expenditure Summary by Major Object
- Prince George's County FY27 Proposed Budget Summary of Funds Required (Percent of Total by Major Object) Total Operating Funds $543,776,397
- 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 FY18 Actual to FY27 Proposed
- Prince George's County Ending Fund Balance General Fund Accounts FY18 Actual to FY27 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 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 Changers in Fund Net Position
- Prince George's County Commission-Wide Initiatives (CWIT) Fund Summary of Revenues, Expenses, and Changers 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.

- 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 FY27 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.

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.

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.

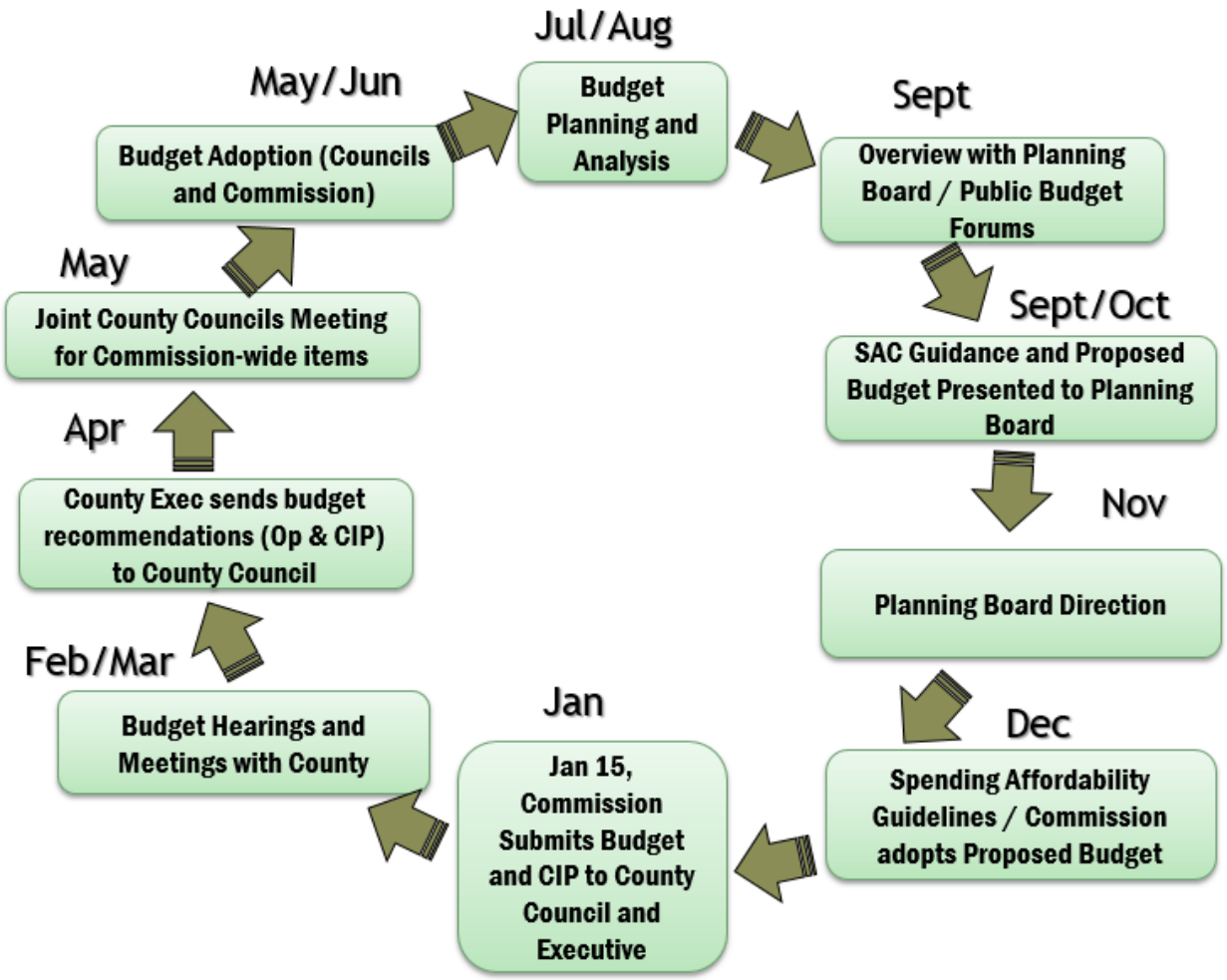
On or before January 15, the Commission submits to the County Executive and County Council of each County the proposed annual operating budget for the respective accounts of the General Fund, Special Revenue Funds, and the Debt Service Fund and a budget plan for the respective Enterprise and Internal 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.

Development of the Operating Budget

• Staff Develops Budget Parameters	July to August 2025
• Meet with Spending Affordability Committee	By August 30, 2025
• Budget Overview with Planning Board	September to November 2025
• Staff Develops Budget	September to November 2025
• Planning Board Work Sessions	September to December 2025
• Spending Affordability Committee Issues Guidelines	December 2025
• Commission Approves Proposed Budget	December 17, 2025
• Staff Produce Proposed Budget Book	December 2025 to January 2026
• Submit Proposed Operating Budget and Capital Improvement Program to County Executive and County Council	January 15, 2026
• County Executive Makes Recommendations	January 15 to April 1, 2026
• County Council Holds Public Hearings	April 2026
• County Council Reviews Budget	April 2026
• County Councils Meet Jointly	May 2026
• County Councils Adopt Budget	By June 1, 2026
• Commission Adopts Budget Resolution	June 17, 2026



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 2.05 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 over 220 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 499 square miles (320,000 acres). The Commission provides over 30,000 acres of parkland within the County (close to 10 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 966,629 as of July 1, 2024 Prince George's County is the second most populous county in Maryland. African American persons represent 62.0 percent of the population; White persons are 10.7; Hispanic and Latino origin persons are 23.9 percent; and Asian person are 4.5 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 38.5 years, approximately 21.7 percent of County residents are secondary school age or younger (under 18 years old), and approximately 15.9 percent are age 65 or older. Student enrollment during the 2024-2025 school year was approximately 133,000.



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 $102,905 and national median of $83,730. 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.

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:



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

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.

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 FY27, 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.

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



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.



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.



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 98.0 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



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.

BUDGET ISSUES

This section of the budget provides the global context underlying the Commission's FY27 Proposed Budget. Both revenue and expenditure assumptions and major issues are discussed here.

REVENUES

Property tax revenues constitute approximately 94.11 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 FY27 assessable base (both real and personal) projected to grow by 7.09 percent next year. The remaining 6.0 percent of General Fund revenues are projected to increase by 4.2 percent in FY27 due to projected increases in interest and miscellaneous revenue.

Property Tax Revenue and Tax Rates

The total FY27 property tax revenue estimate for the four tax-supported[1] funds is $431.2 million, an increase of 7.2 percent or $28.8 million over the FY26 Adopted Budget. Final SDAT estimates for FY27 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 FY27 are unchanged from FY26. Those tax rates are as follows:

FY27 Proposed Property Tax Rates by Fund

	Real	Personal
Administration Fund	5.66	14.15
Park Fund	15.94	39.85
Recreation Fund	7.80	19.50
ALA Debt	0.00	0.00
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

[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.

Recreation) are projected at $14.2 million for FY27, a decrease of $600.1 thousand or 4.0 percent less than the FY26 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.

Total General Fund interest income for FY27 is proposed at $11.0 million, a 17.6 percent increase from the FY26 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 FY27, total Enterprise Fund operating revenues are proposed to be $11.5 million, a 32.0 percent increase from FY26. Operating expenses are projected to increase by 10.8 percent to $19.1 million. As a result, the subsidy from the Recreation Fund is budgeted to decrease by $305,220 thousand to $7.5 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, FY27 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 FY27 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 FY27:

- 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

- A marker to adjust employee compensation and possible reclassifications.

As can be seen in Exhibit 1, personnel expenses are proposed to increase by $1.3 million, mostly due to increased health and benefit costs, which is partially offset by the decrease in pension costs.

Exhibit 1

FY27 Proposed Budget
Summary of Changes in Major Personnel Costs
Prince George's County Administration Fund, Park Fund, and Recreation Fund

	FY26 Adjusted Adopted	FY27 Proposed	$ Change	% Change
OPEB				
OPEB PayGo & Prefunding	$ 13,087,246	$ 12,393,343	$ (693,903)	-5.3%
Pension (ERS)				
Pension (ERS)	22,256,432	23,336,605	1,080,173	4.9%
Health and Benefits(1)				
Employee Health Benefits	30,394,236	32,271,744	1,877,508	6.2%
Subtotal Personnel Costs	**$ 65,737,914**	**$ 68,001,692**	**$ 2,263,778**	**3.4%**
Employee Compensation				
Marker for Changes to Employee Comp.	8,300,905	8,156,144	(144,761)	-1.7%
Marker for Possible Reclassifications	1,673,632	897,300	(776,332)	-46.4%
Marker for Minimum Wage Increase	-	-	-	-
Total Change in Major Personnel Costs			**$ 1,342,685**	

(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 FY27 have been determined by the actuary. The net change for total OPEB costs is a $694 thousand decrease or 5.3% percent less than the FY26 adopted amount.

Total OPEB funding is $12.4 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 4.9 percent in FY27, representing an increased cost of $1.1 million over the FY26 Adopted Budget.

Health Insurance and Benefits
Health insurance and benefit costs are projected to increase by 6.2 percent in FY27, or $1.9 million more than the FY26 Adopted Budget.

Employee Compensation

The Commission's FY27 budget includes a marker of $8.2 million in the General Fund. The Commission will be in full contract negotiations with FOP and in a wage reopener with Municipal and County Government Employees Organization (MCGEO). Also included is approximately $900 thousand for possible reclassification adjustments.

Total expenditures for tax supported funds in the FY27 Proposed Budget (excluding reserves) are $474.7 million, a 2.6 percent decrease from the FY26 Adopted Budget. The total FY27 Proposed Budget for Tax and Non-Tax Supported Funds (less reserves), including the Enterprise and Special Revenue Funds, is $523.0 million, 1.0 percent less than the FY26 Adopted Budget. These decreases reflect the transfer for Capital Projects, Park Debt Service and the Enterprise Fund. Exhibit 2 (below) provides a comparative total funds summary.

Exhibit 2

Summary of FY27 Proposed Operating Budget Expenditures
(net reserves, ALARF, Internal Service Funds, and Capital Projects Fund)

	FY26 Adjusted Adopted	FY27 Proposed	$ Change	% Change
Prince George's Funds				
Administration (1)	$ 80,893,636	$ 94,399,135	$ 13,505,499	16.7%
Park (2)	250,982,555	244,046,457	(6,936,098)	-2.8%
Recreation (3)	155,262,647	136,226,614	(19,036,033)	-12.3%
ALA Debt	-	-	-	-
Subtotal Tax Supported	**487,138,838**	**474,672,206**	**(12,466,632)**	**-2.6%**
Enterprise	17,256,538	19,114,346	1,857,808	10.8%
Special Revenue	8,235,501	8,485,657	250,156	3.0%
Park Debt	15,717,154	20,745,588	5,028,434	32.0%
Total Prince George's	**$ 528,348,031**	**$ 523,017,797**	**$ (5,330,234)**	**-1.0%**

(1) Includes transfer to Capital Projects

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

(3) Includes transfer to Enterprise Fund and Capital Projects

Capital Projects

The FY27 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.

Investing to Meet Essential Needs

Included in the funding levels of the Administration Fund, Park Fund and Recreation Fund is a funding request of $9.1 million to address critical equipment, programmatic, legislative, maintenance, and essential service needs.

For the Planning Department, additional positions are proposed to support the creation of three New Divisions and accelerate the hiring for hard-to-fill positions, ensuring improved service delivery, maintenance and operational efficiency.

In CAS, the proposed budget includes funding for maintenance of effort, including technology inflationary costs and a one-time Peer Review request in the Office of Inspector General.

For the Park and Recreation Funds, the proposed budget includes funding for additional positions, updates to the mobile command center and support for mandated projects to address critical infrastructure needs and maintain reliable service delivery.

Fund	Department	Critical Needs and Program Enhancements	
Administration	Commissioners' Office	$	2,096,429
Administration	Planning		2,476,296
Administration	CAS		89,336
Park	Parks & Recreation		4,459,609
Total		**$**	**9,121,670**

The Planning Department's costs for critical needs and program enhancements are cost neutral, offset by reallocating project charges requested by County agencies to support new planning divisions and work programs.

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 budget included $15.5 million for Project Charges and was adjusted by the County Council to $32.1 million in the FY2026 Adopted Budget. As a result of the reallocation of project, the FY27 proposed amount is $14.7 million, reduction of $17.5 million or 54.3%.

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

FUND BALANCE

Going into FY27, the General Fund accounts project to have combined fund balances totaling $180.4 million. In total, the FY27 Proposed Budget decreases these balances by $16.0 million. Exhibit 3 shows the projected change in fund balances for the three general fund accounts.

Exhibit 3

FY27 Proposed Budget
Use of Fund Balance
Prince George's County General Fund Accounts

	FY26 Estimated Ending (Undesignated)	FY27 Proposed Ending (Undesignated)	Use of Fund Balance (1)
Administration Fund	60,687,588	54,114,299	**(6,573,289)**
Park Fund	83,488,678	75,153,958	**(8,334,720)**
Recreation Fund	36,180,137	35,099,996	**(1,080,141)**
Total	**$ 180,356,403**	**$ 164,368,253**	**$ (15,988,150)**

(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 ($20,758,600) 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, 2025, is estimated at $1.49 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 $161.9 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 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.

FY27 Proposed Budget
Fiscal and Budget Summary Schedules

COMMISSION SUMMARY of FY27 PROPOSED BUDGET BY COUNTY AND FUND TYPE

	Prince George's County			Montgomery County			Total Commission			
	FY 25 Actual	FY 26 Adjusted Adopted	FY 27 Proposed	FY 25 Actual	FY 26 Adjusted Adopted	FY 27 Proposed	FY 25 Actual	FY 26 Adjusted Adopted	FY 27 Proposed	% Change
Total Sources: (excluding use of fund balance)										
Governmental Funds:										
General Funds:										
Administration Fund	$ 79,783,505	$ 81,460,509	$ 88,002,664	$ 42,508,871	$ 42,960,940	$ 51,737,432	$ 122,292,376	$ 124,421,449	$ 139,740,096	12.3%
Park Fund	224,024,643	220,322,076	236,154,517	132,936,824	144,596,096	157,956,864	356,961,467	364,918,172	394,111,381	8.0%
Recreation Fund	123,411,155	127,176,632	134,693,141	-	-	-	123,411,155	127,176,632	134,693,141	5.9%
General Funds Total	427,219,303	428,959,217	458,850,322	175,445,695	187,557,036	209,694,296	602,664,998	616,516,253	668,544,618	8.4%
ALA Debt Service Fund	161	-	-	2,359,429	2,534,958	2,625,876	2,359,590	2,534,958	2,625,876	3.6%
Tax Supported Funds Total	427,219,464	428,959,217	458,850,322	177,805,124	190,091,994	212,320,172	605,024,588	619,051,211	671,170,494	8.4%
Park Debt Service Fund	12,240,954	15,717,154	20,745,588	6,862,940	8,226,057	8,445,810	19,103,894	23,943,211	29,191,398	21.9%
Capital Projects Fund	74,641,381	150,290,000	96,650,000	26,006,780	48,348,000	54,626,000	100,648,161	198,638,000	151,276,000	-23.8%
Special Revenue Funds	8,049,248	8,232,414	8,327,532	6,753,630	8,525,834	10,589,162	14,802,878	16,758,248	18,916,694	12.9%
Governmental Funds Total	522,151,047	603,198,785	584,573,442	217,428,474	255,191,885	285,981,144	739,579,521	858,390,670	870,554,586	1.4%
Proprietary Funds:										
Enterprise Fund	18,442,705	16,598,915	19,114,346	14,562,437	14,246,584	14,215,320	33,005,142	30,845,499	33,329,666	8.1%
Wheaton Headquarters Bldg Fund	-	-	-	5,108,154	2,952,103	3,681,056	5,108,154	2,952,103	3,681,056	24.7%
Property Management Fund	-	-	-	2,075,420	1,829,600	1,886,800	2,075,420	1,829,600	1,886,800	3.1%
Internal Service Funds:										
Risk Management Fund	6,018,508	4,396,600	4,370,525	4,017,993	3,404,800	3,643,400	10,036,501	7,801,400	8,013,925	2.7%
Capital Equipment Fund	370,732	102,125	112,500	2,153,854	1,899,725	2,250,100	2,524,586	2,001,850	2,362,600	18.0%
CIO Fund	4,256,263	4,669,543	4,395,038	3,214,054	3,274,460	3,100,504	7,470,317	7,944,003	7,495,542	-5.6%
Comm-wide IT Initiatives Fund	3,151,795	455,789	455,789	1,999,570	287,198	287,198	5,151,365	742,987	742,987	0.0%
Largo Headquarters Bldg Fund	38,644,338	5,886,332	5,781,208	-	-	-	38,644,338	5,886,332	5,781,208	-1.8%
Executive Office Building Fund*	-	-	-	-	-	-	1,831,145	1,555,232	1,148,000	-26.2%
Group Insurance Fund*	-	-	-	-	-	-	49,972,424	87,515,680	93,459,600	6.8%
Internal Service Funds Total	52,441,636	15,510,389	15,115,060	11,385,471	8,866,183	9,281,202	115,630,676	113,447,484	119,003,862	4.9%
Proprietary Funds Total	70,884,341	32,109,304	34,229,406	33,131,482	27,894,470	29,064,378	155,819,392	149,074,686	157,901,384	5.9%
Private Purpose Trust Funds:										
ALA Revolving Fund	15,993	-	-	2,459,559	2,534,958	2,626,876	2,475,552	2,534,958	2,626,876	3.6%
GRAND TOTAL	$ 593,051,381	$ 635,308,089	$ 618,802,848	$ 253,019,515	$ 285,621,313	$ 317,672,398	$ 897,874,465	$ 1,010,000,314	$ 1,031,082,846	2.1%
Total Uses and Funds Required: (Includes reserve in budget amounts but not in actual)										
Governmental Funds:										
General Funds:										
Administration Fund	93,558,358	84,936,818	98,619,135	44,165,800	48,682,142	54,372,408	137,724,158	133,618,960	152,991,543	14.5%
Park Fund	213,920,980	260,767,075	254,273,757	142,569,402	152,836,191	161,923,355	356,490,382	413,603,266	416,197,112	0.6%
Recreation Fund	128,265,297	162,027,279	142,537,914	-	-	-	128,265,297	162,027,279	142,537,914	-12.0%
General Funds Total	435,744,635	507,731,172	495,430,806	186,735,202	201,518,333	216,295,763	622,479,837	709,249,505	711,726,569	0.3%
ALA Debt Service Fund	162	-	-	2,357,839	2,534,958	2,625,876	2,358,001	2,534,958	2,625,876	3.6%
Tax Supported Funds Total	435,744,797	507,731,172	495,430,806	189,093,041	204,053,291	218,921,639	624,837,838	711,784,463	714,352,445	0.4%
Park Debt Service Fund	12,240,954	15,717,154	20,745,588	6,862,940	8,226,057	8,445,810	19,103,894	23,943,211	29,191,398	21.9%
Capital Projects Fund	72,206,171	150,290,000	96,650,000	33,220,157	48,348,000	54,626,000	105,426,328	198,638,000	151,276,000	-23.8%
Special Revenue Funds	6,365,674	8,235,501	8,485,657	7,587,613	9,455,222	10,158,182	13,953,287	17,690,723	18,643,839	5.4%
Governmental Funds Total	526,557,596	681,973,827	621,312,051	236,763,751	270,082,570	292,151,631	763,321,347	952,056,397	913,463,682	-4.1%
Proprietary Funds:										
Enterprise Fund	17,805,551	17,256,538	19,114,346	11,417,471	13,848,355	13,109,771	29,223,022	31,104,893	32,224,117	3.6%
Wheaton Headquarters Bldg Fund				7,420,306	2,952,103	3,681,056	7,420,306	2,952,103	3,681,056	24.7%
Property Management Fund	-	-	-	1,536,570	1,962,600	2,135,664	1,536,570	1,962,600	2,135,664	8.8%
Internal Service Funds:										
Risk Management Fund	7,664,187	5,211,956	5,301,978	5,265,823	4,271,979	4,642,854	12,930,010	9,483,935	9,944,832	4.9%
Capital Equipment Fund	1,247,991	124,907	120,016	3,135,416	3,800,696	4,170,876	4,383,406	3,925,603	4,290,892	9.3%
CIO Fund	3,098,707	4,669,543	4,395,038	3,098,707	3,274,460	3,100,504	6,197,414	7,944,003	7,495,542	-5.6%
Comm-wide IT Initiatives Fund	407,514	455,789	455,789	237,695	287,198	287,198	645,209	742,987	742,987	0.0%
Largo Headquarters Bldg Fund	4,556,620	33,818,178	5,781,208	-	-	-	4,556,620	33,818,178	5,781,208	-82.9%
Executive Office Building Fund*	-	-	-	-	-	-	1,637,143	1,694,509	1,275,785	-24.7%
Group Insurance Fund *	-	-	-	-	-	-	52,135,583	87,515,680	93,260,482	6.6%
Internal Service Funds Total	16,975,019	44,280,373	16,054,029	11,737,640	11,634,333	12,201,432	82,485,385	145,124,895	122,791,728	-15.4%
Proprietary Funds Total	34,780,570	61,536,911	35,168,375	32,111,987	30,397,391	31,127,923	120,665,283	181,144,491	160,832,565	-11.2%
Private Purpose Trust Funds:										
ALA Revolving Fund	34	325,510	-	470	2,687,003	2,585,929	504	3,012,513	2,585,929	-14.2%
GRAND TOTAL	$ 561,338,200	$ 743,836,248	$ 656,480,426	$ 268,876,208	$ 303,166,964	$ 325,865,483	$ 883,987,134	$ 1,136,213,401	$ 1,076,882,176	-5.2%

* 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 FY27. 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 FY25 and Budgeted Use of Fund Balance/Net Position for FY26 and FY27

	Prince George's County			Montgomery County			Total Commission		
	FY 25 Actual	FY 26 Adjusted Adopted	FY 27 Proposed	FY 25 Actual	FY 26 Adjusted Adopted	FY 27 Proposed	FY 25 Actual	FY 26 Adjusted Adopted	FY 27 Proposed
Governmental Funds:									
Administration Fund	(13,774,853)	(3,476,309)	(10,616,471)	(1,656,929)	(5,721,202)	(2,634,976)	(15,431,782)	(9,197,511)	(13,251,447)
Park Fund	10,103,663	(40,444,999)	(18,119,240)	(9,632,578)	(8,240,095)	(3,966,491)	471,085	(48,685,094)	(22,085,731)
Recreation Fund	(4,854,142)	(34,850,647)	(7,844,773)	-	-	-	(4,854,142)	(34,850,647)	(7,844,773)
General Funds Total	(8,525,332)	(78,771,955)	(36,580,484)	(11,289,507)	(13,961,297)	(6,601,467)	(19,814,839)	(92,733,252)	(43,181,951)
ALA Debt Service Fund	(1)	-	-	1,590	-	-	1,589	-	-
Tax Supported Funds Total	(8,525,333)	(78,771,955)	(36,580,484)	(11,287,917)	(13,961,297)	(6,601,467)	(19,813,250)	(92,733,252)	(43,181,951)
Park Debt Service Fund	-	-	-	-	-	-	-	-	-
Capital Projects Fund	2,435,210	-	-	(7,213,377)	-	-	(4,778,167)	-	-
Special Revenue Funds	1,683,574	(3,087)	(158,125)	(833,983)	(929,388)	430,980	849,591	(932,475)	272,855
Governmental Funds Total	(4,406,549)	(78,775,042)	(36,738,609)	(19,335,277)	(14,890,685)	(6,170,487)	(23,741,826)	(93,665,727)	(42,909,096)
Proprietary Funds:									
Enterprise Fund	637,154	(657,623)	-	3,144,966	398,229	1,105,549	3,782,120	(259,394)	1,105,549
Wheaton Headquarters Bldg Fund				(2,312,152)	-	-	(2,312,152)	-	-
Property Management Fund	-	-	-	538,850	(133,000)	(248,864)	538,850	(133,000)	(248,864)
Risk Management Fund	(1,645,679)	(815,356)	(931,453)	(1,247,830)	(867,179)	(999,454)	(2,893,509)	(1,682,535)	(1,930,907)
Capital Equipment Fund	(877,259)	(22,782)	(7,516)	(981,562)	(1,900,971)	(1,920,776)	(1,858,820)	(1,923,753)	(1,928,292)
CIO Fund	1,157,556	-	-	115,347	-	-	1,272,903	-	-
Comm-wide IT Initiatives Fund	2,744,281	-	-	1,761,875	-	-	4,506,156	-	-
Largo Headquarters Bldg Fund	34,087,718	(27,931,846)	-	-	-	-	34,087,718	(27,931,846)	-
Executive Office Building Fund*	-	-	-	-	-	-	194,002	(139,277)	(127,785)
Group Insurance Fund *	-	-	-	-	-	-	(2,163,159)	-	199,118
Internal Service Funds Total	35,466,617	(28,769,984)	(938,969)	(352,169)	(2,768,150)	(2,920,230)	33,145,291	(31,677,411)	(3,787,866)
Proprietary Funds Total	36,103,771	(29,427,607)	(938,969)	1,019,495	(2,502,921)	(2,063,545)	35,154,109	(32,069,805)	(2,931,181)
Private Purpose Trust Funds:									
ALA Revolving Fund	15,959	(325,510)	-	2,459,089	(152,045)	40,947	2,475,048	(477,555)	40,947
GRAND TOTAL	31,713,181	(108,528,159)	(37,677,578)	(15,856,693)	(17,545,651)	(8,193,085)	13,887,331	(126,213,087)	(45,799,330)

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

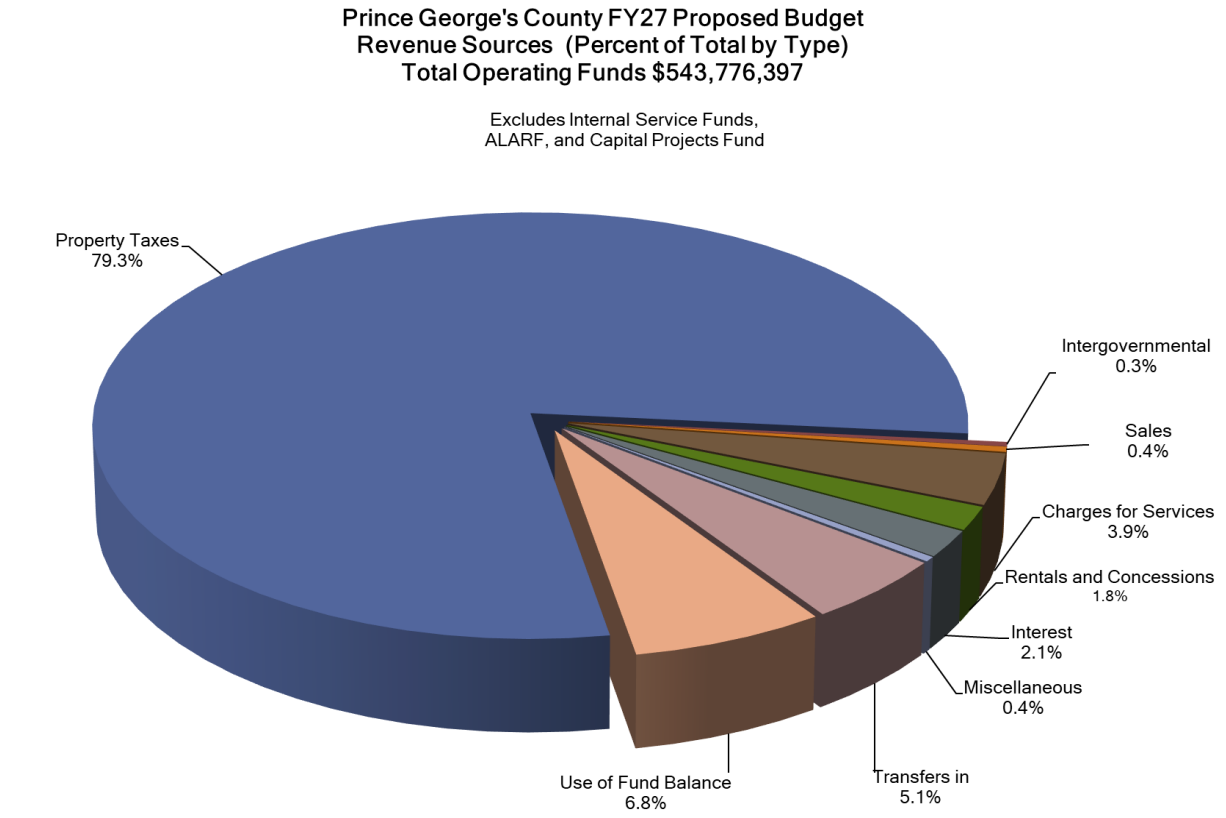
Explanatory Note: *This schedule summarizes the change in fund balances and net position for FY25 Actual. For the current and proposed budget amounts, the change represents the gain (use) of fund balance necessary to balance the budget. This includes any fund balance needed to fund the reserve requirement. Fund balance used to fund the budgeted reserve requirements will not actually be spent. Therefore, the actual change in fund balance will be less.*

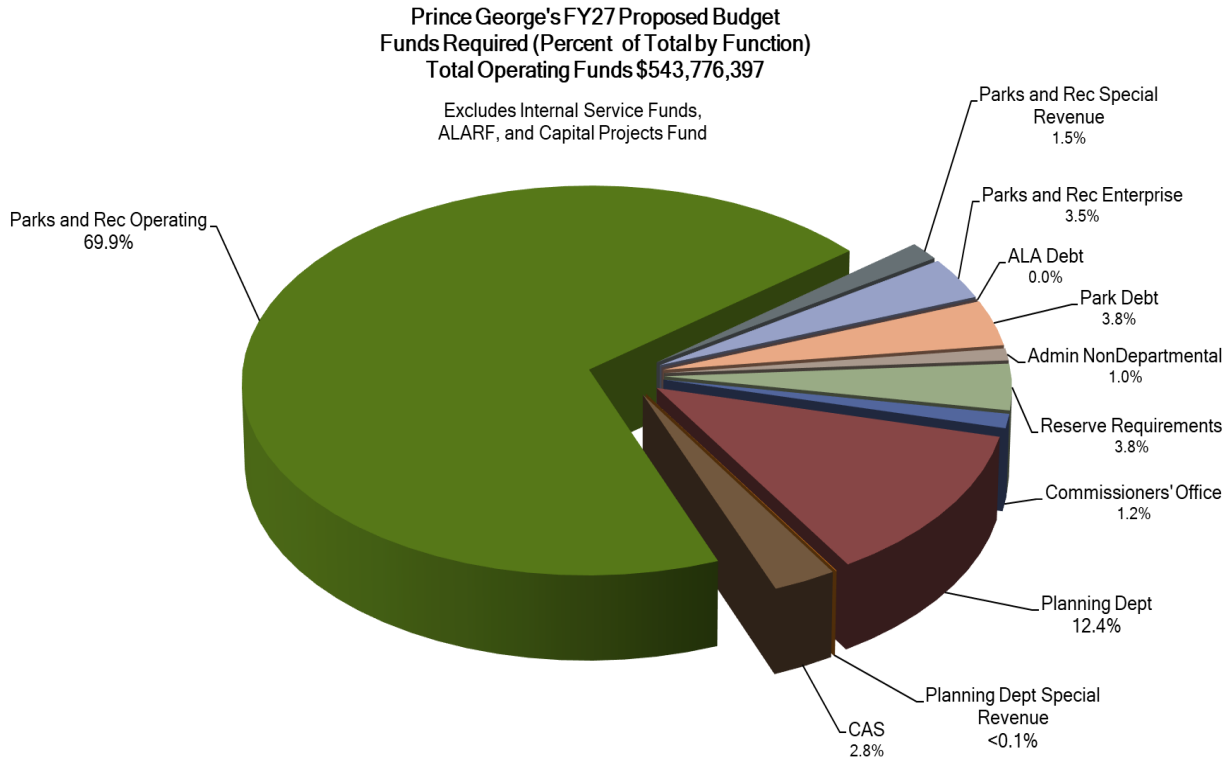
PRINCE GEORGE'S COUNTY FY27 PROPOSED BUDGET SUMMARY
FUND SUMMARY BY DEPARTMENT AND BY DIVISION

	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	$ 83,667,535	$ 228,198,634	$ 119,302,560		-	-	-	-	-	-	-	-	-	-	$ 431,168,729
Intergovernmental	$ 180,129	$ 453,283	$ 212,245		-	-	-	$ 950,000	-	-	-	-	-	-	$ 1,795,657
Sales	$ 40,000	-	$ 181,560		-	-	-	$ 71,340	$ 1,859,284	-	-	-	-	-	$ 2,152,184
Charges for Services	$ 615,000	$ 64,800	$ 10,494,905		-	-	-	$ 5,558,699	$ 4,320,474	$ 3,870,525	$ 112,500	$ 4,395,038	$ 455,789	$ 4,183,208	$ 34,070,938
Rentals and Concessions	-	$ 1,455,800	$ 1,612,548		-	-	-	$ 1,406,353	$ 5,302,687	-	-	-	-	$ 1,598,000	$ 11,375,388
Interest	$ 3,500,000	$ 5,000,000	$ 2,500,000		-	-	$ 700,000	$ 222,000	$ 79,000	$ 500,000	-	-	-	-	$ 12,501,000
Miscellaneous	-	$ 282,000	$ 389,323		-	-	$ 500,000	$ 119,140	$ 10,000	-	-	-	-	-	$ 1,300,463
Total Revenues	$ 88,002,664	$ 235,454,517	$ 134,693,141	-	-	-	$ 1,200,000	$ 8,327,532	$ 11,571,445	$ 4,370,525	$ 112,500	$ 4,395,038	$ 455,789	$ 5,781,208	$ 494,364,359
Transfers In	-	$ 700,000	-	$ 19,500,588	-	-	$ 40,000,000	-	$ 7,542,901	-	-	-	-	-	$ 67,743,489
Debt Proceeds	-	-	-	$ 1,245,000	-	-	$ 55,450,000	-	-	-	-	-	-	-	$ 56,695,000
Use of Fund Balance/Net Assets	$ 10,616,471	$ 18,119,240	$ 7,844,773	-	-	-	-	$ 158,125	$ -	$ 931,453	$ 7,516	-	-	$ -	$ 37,677,578
Total Available Funds	$ 98,619,135	$ 254,273,757	$ 142,537,914	$ 20,745,588	-	-	$ 96,650,000	$ 8,485,657	$ 19,114,346	$ 5,301,978	$ 120,016	$ 4,395,038	$ 455,789	$ 5,781,208	$ 656,480,426
Uses:															
Commissioners' Office	$ 6,373,123	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 6,373,123
Planning Department:															
Director's Office	$ 9,021,239	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 9,021,239
Intake and Regulatory Review	$ 4,525,999														$ 4,525,999
Management Services	$ 3,931,915	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 3,931,915
Development Review	$ 4,247,864	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 4,247,864
Community Planning	$ 5,328,018	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 5,328,018
Community Planning - North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Planning - South	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Management	$ 8,765,345	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 8,765,345
Design Placemaking & Policy	$ 6,275,171														$ 6,275,171
Natural & Cultural Resources Planning	$ 4,819,764														$ 4,819,764
Multi-Modal Transportation & Public Facilities	$ 4,439,584														$ 4,439,584
Countywide Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Services	$ 6,015,827	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 6,015,827
Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Revenue Operations	-	-	-	-	-	-	-	$ 200,000	-	-	-	-	-	-	$ 200,000
Planning Operations Total	$ 57,370,726	-	-	-	-	-	-	$ 200,000	-	-	-	-	-	-	$ 57,570,726
Central Administrative Services (CAS):															
Dept. of Human Resources and Mgmt.	$ 5,450,031	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 5,450,031
Department of Finance	$ 4,093,806	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 4,093,806
Legal Department	$ 1,916,013	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 1,916,013
Merit System Board	$ 98,118	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 98,118
Office of Inspector General	$ 1,029,972	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 1,029,972
Corporate IT	$ 1,850,736	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 1,850,736
Support Services	$ 746,363	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 746,363
CAS Total	$ 15,185,039	-	-	-	-	-	-	-	-	-	-	-	-	-	$ 15,185,039

PRINCE GEORGE'S COUNTY FY27 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	$ -	$ 58,259,753	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 58,259,753
Administration and Development	$ -	$ 40,268,077	$ 16,175,785	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 56,443,862
Facility Operations	$ -	$ 92,685,582	$ 37,595,424	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 130,281,006
Area Operations	$ -	$ -	$ 50,897,821	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,897,821
Special Revenue Operations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,285,657	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,285,657
Enterprise Operations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,114,346	$ -	$ -	$ -	$ -	$ -	$ 19,114,346
Total Park and Rec. Operations	$ -	$ 191,213,412	$ 104,669,030	$ -	$ -	$ -	$ -	$ 8,285,657	$ 19,114,346	$ -	$ -	$ -	$ -	$ -	$ 323,282,445
NonDepartmental	$ 5,470,247	$ 13,332,457	$ 14,014,683	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,817,387
Advanced Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ 20,745,588	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,745,588
Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ 95,950,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 95,950,000
Transfer to Debt Service	$ -	$ 19,500,588	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,500,588
Risk Management Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,301,978	$ -	$ -	$ -	$ -	$ 5,301,978
Capital Equipment Operating	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 120,016	$ -	$ -	$ -	$ 120,016
CIO Internal Service Fund												$ 4,395,038	$ -	$ -	$ 4,395,038
Commission-wide IT Initiatives Internal Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 455,789	$ -	$ 455,789
Largo Headquarters Building				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,781,208	$ 5,781,208
Transfers Out	$ 10,000,000	$ 20,000,000	$ 17,642,901	$ -	$ -	$ -	$ 700,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,242,901
Total Uses	$ 94,399,135	$ 244,046,457	$ 136,226,614	$ 20,745,588	$ -	$ -	$ 96,650,000	$ 8,485,657	$ 19,114,346	$ 5,301,978	$ 120,016	$ 4,395,038	$ 455,789	$ 5,781,208	$ 635,721,826
Designated Expenditure Reserve @ 5%	$ 4,220,000	$ 10,227,300	$ 6,311,300	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*	$ 20,758,600
Total Required Funds	$ 98,619,135	$ 254,273,757	$ 142,537,914	$ 20,745,588	$ -	$ -	$ 96,650,000	$ 8,485,657	$ 19,114,346	$ 5,301,978	$ 120,016	$ 4,395,038	$ 455,789	$ 5,781,208	$ 656,480,426
Excess of Sources over Uses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funded Career/Term Positions	367.58	922.00	380.00	-	-	-	-	-	49.00	4.00	-	3.50	-	-	1,726
Total Funded Workyears	365.45	1,143.82	1,109.64	-	-	-	-	114.80	143.98	4.00	-	3.50	-	-	2,885


Prince George's County FY27 Proposed Budget
Revenue Sources (Percent of Total by Type)
Total Operating Funds $543,776,397
Excludes Internal Service Funds,
ALARF, and Capital Projects Fund
Property Taxes
79.3%
Intergovernmental
0.3%
Sales
0.4%
Charges for Services
3.9%
Rentals and Concessions
1.8%
Interest
2.1%
Miscellaneous
0.4%
Transfers in
5.1%
Use of Fund Balance
6.8%

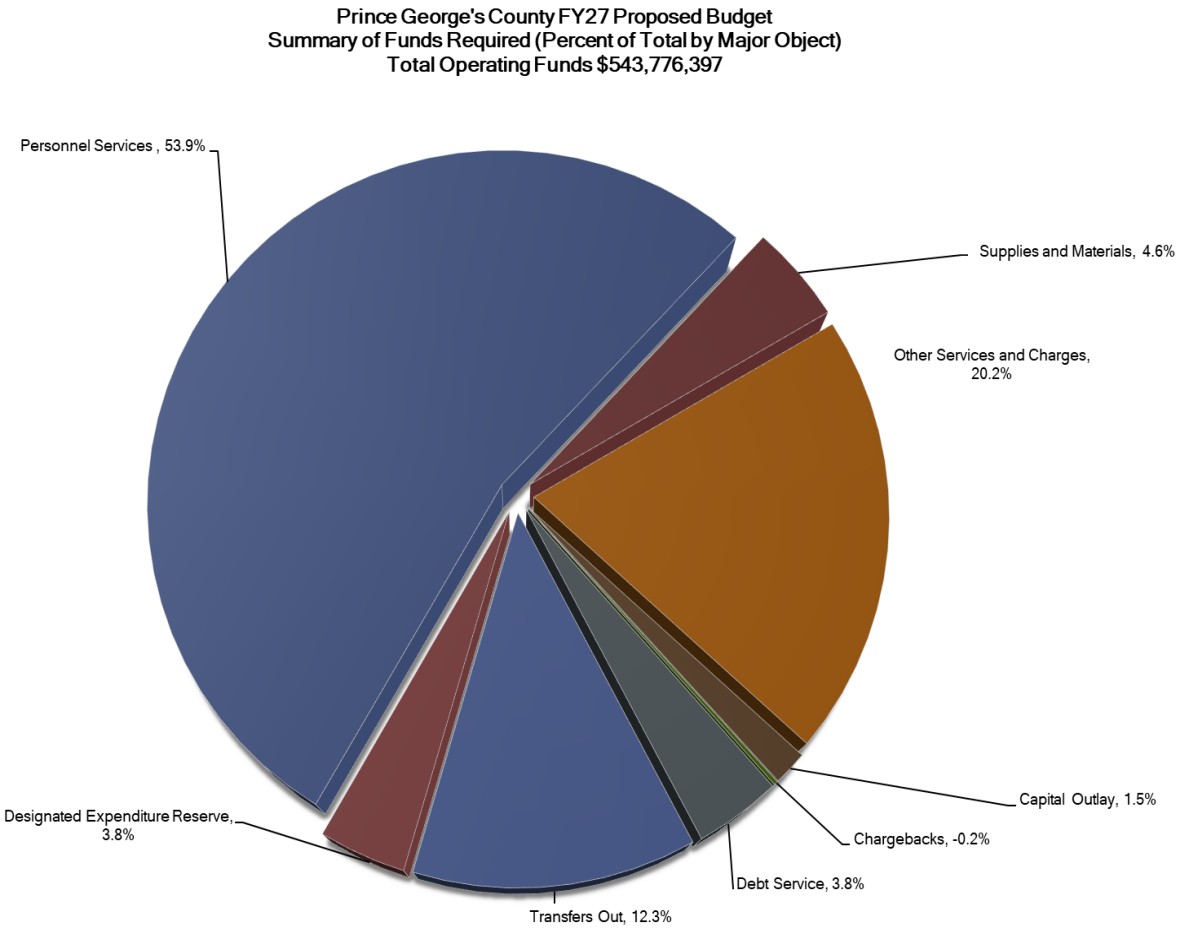

Prince George's FY27 Proposed Budget
Funds Required (Percent of Total by Function)
Total Operating Funds $543,776,397
Excludes Internal Service Funds,
ALARF, and Capital Projects Fund
Parks and Rec Operating
69.9%
Parks and Rec Special
Revenue
1.5%
Parks and Rec Enterprise
3.5%
ALA Debt
0.0%
Park Debt
3.8%
Admin NonDepartmental
1.0%
Reserve Requirements
3.8%
Commissioners' Office
1.2%
Planning Dept
12.4%
Planning Dept Special
Revenue
<0.1%
CAS
2.8%

PRINCE GEORGE'S COUNTY FY27 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	$ 3,641,043	$ 73,880	$ 2,581,808	$ 20,000	$ 56,392	-	-	-	$ 6,373,123
Planning Department	$ 36,249,631	$ 529,200	$ 19,375,030	$ 637,748	$ 579,117	-	$ 10,000,000	-	$ 67,370,726
DHRM	$ 5,687,625	$ 39,282	$ 665,210	-	$ (942,086)	-	-	-	$ 5,450,031
Department of Finance	$ 4,885,285	$ 37,992	$ 208,729	-	$ (1,038,200)	-	-	-	$ 4,093,806
Legal Department	$ 2,846,860	$ 8,670	$ 309,426	-	$ (1,248,943)	-	-	-	$ 1,916,013
Merit System Board	$ 88,468	$ 500	$ 9,150	-	-	-	-	-	$ 98,118
Office of Inspector General	$ 1,071,226	$ 3,468	$ 100,518	-	$ (145,240)	-	-	-	$ 1,029,972
Corporate IT	$ 1,945,650	$ 88,450	$ 1,078,031	-	$ (1,261,395)				$ 1,850,736
CAS Support Services	$ 6,038	$ 15,069	$ 725,256	-	-	-	-	-	$ 746,363
Non-Departmental	$ 4,922,147	-	$ 548,100	-	-	-	-	-	$ 5,470,247
Budgetary Reserve	-	-	-	-	-	-	-	$ 4,220,000	$ 4,220,000
Administration Fund Total	$ 61,343,973	$ 796,511	$ 25,601,258	$ 657,748	$ (4,000,355)	-	$ 10,000,000	$ 4,220,000	$ 98,619,135
Park Fund									
Department of Parks and Recreation	$ 135,229,564	$ 14,168,115	$ 47,153,445	$ 6,098,600	$ 1,896,145	-	$ 39,500,588	$ 10,227,300	$ 254,273,757
Park Fund Total	$ 135,229,564	$ 14,168,115	$ 47,153,445	$ 6,098,600	$ 1,896,145	-	$ 39,500,588	$ 10,227,300	$ 254,273,757
Recreation Fund									
Department of Parks and Recreation	$ 79,729,238	$ 6,222,162	$ 30,614,635	$ 1,305,713	$ 811,965		$ 17,542,901	$ 6,311,300	$ 142,537,914
Recreation Fund Total	$ 79,729,238	$ 6,222,162	$ 30,614,635	$ 1,305,713	$ 811,965	-	$ 17,542,901	$ 6,311,300	$ 142,537,914
General Funds Total	$ 276,302,775	21,186,788	$ 103,369,338	$ 8,062,061	$ (1,292,245)	-	$ 67,043,489	$ 20,758,600	$ 495,430,806
ALA Debt Service Fund	-	-	-	-	-	-	-	-	$ -
Tax Supported Funds Total	$ 276,302,775	$ 21,186,788	$ 103,369,338	$ 8,062,061	$ (1,292,245)	-	$ 67,043,489	$ 20,758,600	$ 495,430,806
Park Debt Service Fund	-	-	-	-	-	$ 20,745,588	-	-	$ 20,745,588
Capital Projects Fund	-	-	-	$ 95,950,000	-	-	$ 700,000	-	$ 96,650,000
Special Revenue Funds									
Planning Department	-	-	$ 200,000	-	-	-	-	-	$ 200,000
Department of Parks and Recreation	$ 5,415,597	$ 1,145,187	$ 1,630,373	$ 25,000	$ 69,500	-	-	-	$ 8,285,657
Special Revenue Funds Total	$ 5,415,597	$ 1,145,187	$ 1,830,373	$ 25,000	$ 69,500	-	-	-	$ 8,485,657
Governmental Funds Total	$ 281,718,372	$ 22,331,975	$ 105,199,711	$ 104,037,061	$ (1,222,745)	$ 20,745,588	$ 67,743,489	$ 20,758,600	$ 621,312,051
Proprietary Funds:									
Enterprise Fund									
Department of Parks and Recreation	$ 11,182,196	$ 2,863,951	$ 4,557,126	$ 250,000	$ 261,073	-	-	-	$ 19,114,346
Enterprise Fund Total	$ 11,182,196	$ 2,863,951	$ 4,557,126	$ 250,000	$ 261,073	-	-	-	$ 19,114,346
Internal Service Funds:									
Risk Management Fund	$ 782,013	$ 25,000	$ 4,003,825	-	$ 491,140	-	-	-	$ 5,301,978
Capital Equipment Fund	-	-	$ 500	$ 112,500	$ 7,016	-	-	-	$ 120,016
CIO Internal Service Fund	$ 944,125	$ 28,381	$ 3,422,532	-	-	-	-	-	$ 4,395,038
Commission-wide IT Initiatives Fund	-	-	$ 455,789	-	-	-	-	-	$ 455,789
Largo Headquarters Building Fund	-	$ 1,000,000	$ 4,781,208	-	-	-	-	-	$ 5,781,208
Internal Service Funds Total	$ 1,726,138	$ 1,053,381	$ 12,663,854	$ 112,500	$ 498,156	-	-	-	$ 16,054,029
Proprietary Funds Total	$ 12,908,334	$ 3,917,332	$ 17,220,980	$ 362,500	$ 759,229	-	-	-	$ 35,168,375
Private Purpose Trust Funds:									
ALA Revolving Fund	-	-	-	-	-	-	-	-	-
Private Purpose Trust Funds Total	-	-	-	-	-	-	-	-	-
GRAND TOTAL	$ 294,626,706	$ 26,249,307	$ 122,420,691	$ 104,399,561	$ (463,516)	$ 20,745,588	$ 67,743,489	$ 20,758,600	$ 656,480,426

* Park Fund transfer out includes the transfers to Capital Projects Fund ($20.0M) and to Debt Service ($19.5M). Recreation Fund transfer out includes the transfers to Capital Projects Fund ($10.0M) and to Enterprise Fund ($7.5M).

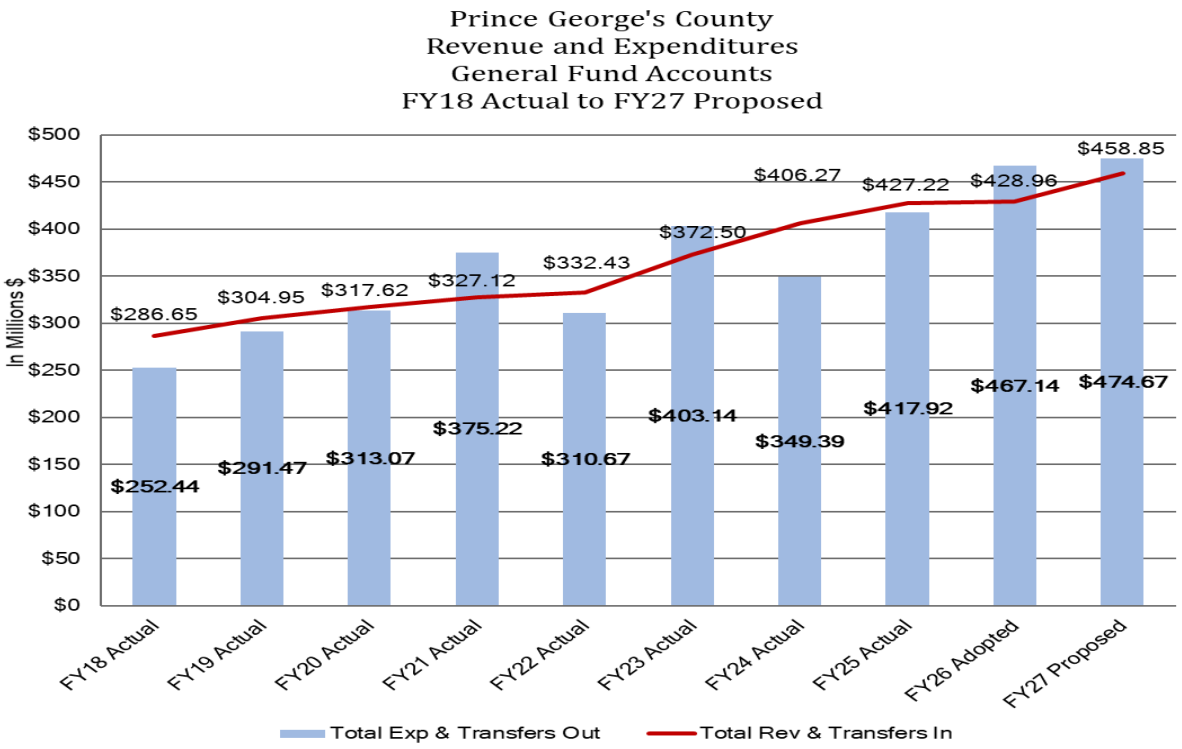
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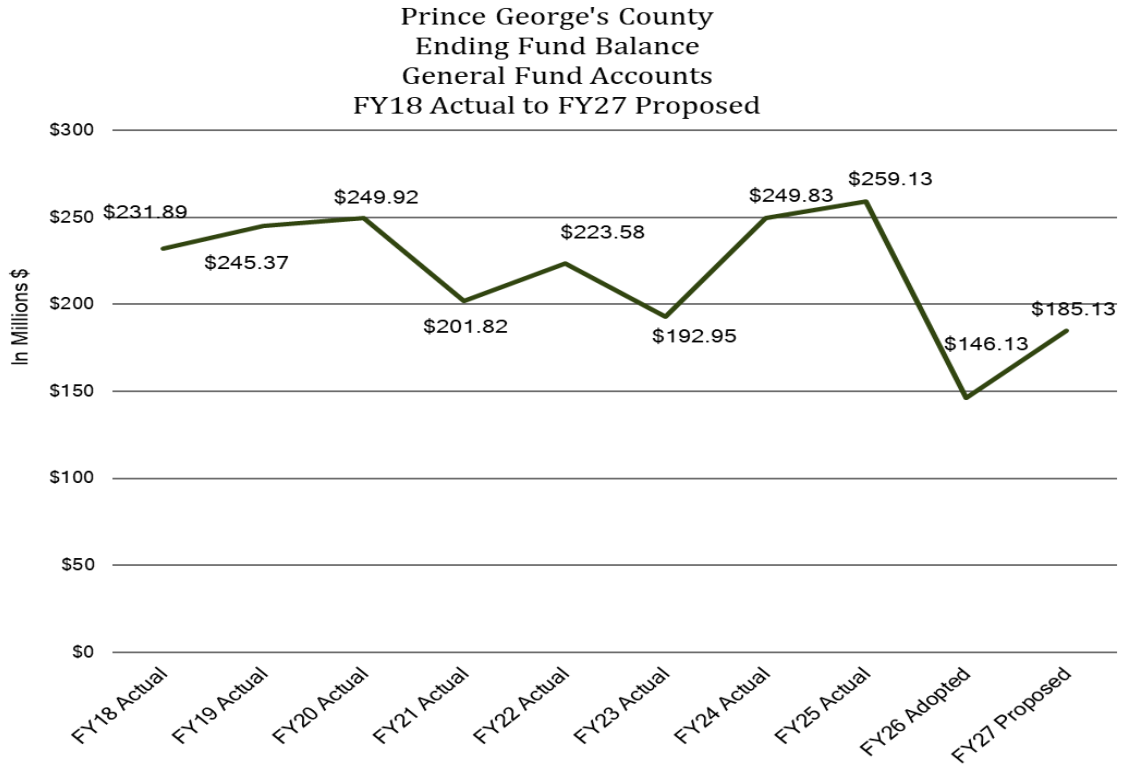

Prince George's County FY27 Proposed Budget
Summary of Funds Required (Percent of Total by Major Object)
Total Operating Funds $543,776,397
Personnel Services , 53.9%
Supplies and Materials, 4.6%
Other Services and Charges, 20.2%
Capital Outlay, 1.5%
Chargebacks, -0.2%
Debt Service, 3.8%
Transfers Out, 12.3%
Designated Expenditure Reserve, 3.8%

PRINCE GEORGE'S COUNTY GOVERNMENTAL FUNDS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	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 26 Adjusted Adopted	FY 27 Proposed	FY 26 Adjusted Adopted	FY 27 Proposed	FY 26 Adjusted Adopted	FY 27 Proposed	FY 26 Adjusted Adopted	FY 27 Proposed	FY 26 Adjusted Adopted	FY 27 Proposed	FY 26 Adjusted Adopted	FY 27 Proposed	FY 26 Adjusted Adopted	FY 27 Proposed	% Change
Revenues:															
Property Taxes	$ 402,371,323	$ 431,168,729	-	-	$402,371,323	$431,168,729	-	-	-	-	-	-	$ 402,371,323	$ 431,168,729	7.2%
Intergovernmental -											$ 950,000	$ 950,000	$ 950,000	$ 950,000	0.0%
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	$ 5,730,000	-	-	-	$ 5,730,000	$ -	-100.0%
County - Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County - Non-Grant Permit Fee	$ 25,000	$ 25,000	-	-	$ 25,000	$ 25,000	-	-	-	-	-	-	$ 25,000	$ 25,000	0.0%
PGC PILOT	$ 820,657	$ 820,657	-	-	$ 820,657	$ 820,657	-	-	-	-	-	-	$ 820,657	$ 820,657	0.0%
Sales	$ 228,560	$ 221,560	-	-	$ 228,560	$ 221,560	-	-	-	-	$ 88,320	$ 71,340	$ 316,880	$ 292,900	-7.6%
Charges for Services	$ 11,238,917	$ 11,174,705	-	-	$ 11,238,917	$ 11,174,705	-	-	-	-	$ 5,874,795	$ 5,558,699	$ 17,113,712	$ 16,733,404	-2.2%
Rentals and Concessions	$ 3,604,280	$ 3,068,348	-	-	$ 3,604,280	$ 3,068,348	-	-	-	-	$ 1,027,595	$ 1,406,353	$ 4,631,875	$ 4,474,701	-3.4%
Interest	$ 9,350,000	$ 11,000,000	-	-	$ 9,350,000	$ 11,000,000	-	-	$ 700,000	$ 700,000	$ 135,000	$ 222,000	$ 10,185,000	$ 11,922,000	17.1%
Miscellaneous	$ 620,480	$ 671,323	-	-	$ 620,480	$ 671,323	-	-	$ 1,500,000	$ 500,000	$ 156,704	$ 119,140	$ 2,277,184	$ 1,290,463	-43.3%
Total Revenues	$ 428,259,217	$ 458,150,322	-	-	$428,259,217	$458,150,322	-	-	$ 7,930,000	$ 1,200,000	$ 8,232,414	$ 8,327,532	$ 444,421,631	$ 467,677,854	5.2%
Expenditures:															
Personnel Services	$ 258,771,270	$ 276,302,775	-	-	$258,771,270	$276,302,775	-	-	-	-	$ 5,239,190	$ 5,415,597	$ 264,010,460	$ 281,718,372	6.7%
Supplies and Materials	$ 20,871,476	$ 21,186,788	-	-	$ 20,871,476	$ 21,186,788	-	-	-	-	$ 1,385,931	$ 1,145,187	$ 22,257,407	$ 22,331,975	0.3%
Other Services and Charges	$ 118,027,079	$ 103,369,338	-	-	$118,027,079	$103,369,338	-	-	$ 2,805,000	-	$ 1,529,480	$ 1,830,373	$ 122,361,559	$ 105,199,711	-14.0%
Debt Service	-	-	-	-	-	-	$ 15,717,154	$ 20,745,588	-	-	-	-	$ 15,717,154	$ 20,745,588	32.0%
Capital Outlay	$ 7,554,613	$ 8,062,061	-	-	$ 7,554,613	$ 8,062,061	-	-	$ 146,785,000	$ 95,950,000	$ 25,000	$ 25,000	$ 154,364,613	$ 104,037,061	-32.6%
Other Classifications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chargebacks	$ (1,225,875)	$ (1,292,245)	-	-	$ (1,225,875)	$ (1,292,245)	-	-	-	-	$ 55,900	$ 69,500	$ (1,169,975)	$ (1,222,745)	4.5%
Total Expenditures	$ 403,998,563	$ 407,628,717	-	-	$403,998,563	$407,628,717	$ 15,717,154	$ 20,745,588	$ 149,590,000	$ 95,950,000	$ 8,235,501	$ 8,485,657	$ 577,541,218	$ 532,809,962	-7.7%
Excess of Revenues over (under) Expenditures	$ 24,260,654	$ 50,521,605	-	-	$ 24,260,654	$ 50,521,605	$ (15,717,154)	$ (20,745,588)	$ (141,660,000)	$ (94,750,000)	$ (3,087)	$ (158,125)	$ (133,119,587)	$ (65,132,108)	-51.1%
Other Financing Sources (Uses):															
Debt Proceeds	-	-	-	-	-	-	-	-	$ 82,360,000	$ 55,450,000	-	-	$ 82,360,000	$ 55,450,000	-32.7%
Premiums on Bonds Issued	-	-	-	-	-	-	$ 425,000	$ 1,245,000	-	-	-	-	$ 425,000	$ 1,245,000	192.9%
Transfers In															
Total Transfers In	$ 700,000	$ 700,000	-	-	$ 700,000	$ 700,000	$ 15,292,154	$ 19,500,588	$ 60,000,000	$ 40,000,000	-	-	$ 75,992,154	$ 60,200,588	-20.8%
Transfers (Out):															
Total Transfers (Out)	$ (83,140,275)	$ (67,043,489)	-	-	$ (83,140,275)	$ (67,043,489)	-	-	$ (700,000)	$ (700,000)	-	-	$ (83,840,275)	$ (67,743,489)	-19.2%
Total Other Financing Sources (Uses)	$ (82,440,275)	$ (66,343,489)	-	-	$ (82,440,275)	$ (66,343,489)	$ 15,717,154	$ 20,745,588	$ 141,660,000	$ 94,750,000	-	-	$ 74,936,879	$ 49,152,099	-34.4%
Total Uses	$ 487,138,838	$ 474,672,206	-	-	$487,138,838	$474,672,206	$ 15,717,154	$ 20,745,588	$ 150,290,000	$ 96,650,000	$ 8,235,501	$ 8,485,657	$ 661,381,493	$ 600,553,451	-9.2%
Excess of Sources over (under) Uses	$ (58,179,621)	$ (15,821,884)	-	-	$ (58,179,621)	$ (15,821,884)	-	-	-	-	$ (3,087)	$ (158,125)	$ (58,182,708)	$ (15,980,009)	-72.5%
Designated Expenditure Reserve @ 5%	$ 20,592,334	$ 20,758,600	-	-	$ 20,592,334	$ 20,758,600	-	-	-	-	-	-	$ 20,592,334	$ 20,758,600	0.8%
Total Required Funds	$ 507,731,172	$ 495,430,806	-	-	$507,731,172	$495,430,806	$ 15,717,154	$ 20,745,588	$ 150,290,000	$ 96,650,000	$ 8,235,501	$ 8,485,657	$ 681,973,827	$ 621,312,051	-8.9%
Excess of Sources over (under) Total Funds Required	$ (78,771,955)	$ (36,580,484)	-	-	$ (78,771,955)	$ (36,580,484)	-	-	-	-	$ (3,087)	$ (158,125)	$ (78,775,042)	$ (36,738,609)	-53.4%
Fund Balance - Beginning	$ 184,308,480	$ 200,948,737	$ 29	$ 29	$184,308,509	$200,948,766	-	-	$ 210,991,637	$ 213,426,846	$ 14,560,826	$ 16,105,073	$ 409,860,972	$ 430,480,685	5.0%
Fund Balance - Ending	$ 126,128,859	$ 185,126,853	$ 29	$ 29	$126,128,888	$185,126,882	-	-	$ 210,991,637	$ 213,426,846	$ 14,557,739	$ 15,946,948	$ 351,678,264	$ 414,500,676	17.9%
Classification of Ending Fund Balance:															
Designated Expenditure Reserve	$ 20,592,334	$ 20,758,600	*not applicable*	*not applicable*	$ 20,592,334	$ 20,758,600	*not applicable*	*not applicable*	*not applicable*	*not applicable*	$ 823,550	$ 848,566	$ 21,415,884	$ 21,607,166	0.9%
Undesignated Fund Balance	$ 105,536,525	$ 164,368,253	-	-	$105,536,554	$164,368,282	-	-	$ 210,991,637	$ 213,426,846	$ 13,734,189	$ 15,098,382	$ 330,262,380	$ 392,893,510	19.0%
Total Ending Fund Balance	$ 126,128,859	$ 185,126,853	$ 29	$ 29	$126,128,888	$185,126,882	-	-	$ 210,991,637	$ 213,426,846	$ 14,557,739	$ 15,946,948	$ 351,678,264	$ 414,500,676	17.9%

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
Revenue and Expenditures
General Fund Accounts
FY18 Actual to FY27 Proposed
In Millions $
$500
$450
$400
$350
$300
$250
$200
$150
$100
$50
$0
$286.65
$304.95
$317.62
$327.12
$332.43
$372.50
$406.27
$427.22
$428.96
$458.85
$252.44
$291.47
$313.07
$375.22
$310.67
$403.14
$349.39
$417.92
$467.14
$474.67
FY18 Actual
FY19 Actual
FY20 Actual
FY21 Actual
FY22 Actual
FY23 Actual
FY24 Actual
FY25 Actual
FY26 Adopted
FY27 Proposed
Total Exp & Transfers Out
Total Rev & Transfers In


Prince George's County
Ending Fund Balance
General Fund Accounts
FY18 Actual to FY27 Proposed
In Millions $
$300
$250
$200
$150
$100
$50
$0
$231.89
$245.37
$249.92
$201.82
$223.58
$192.95
$249.83
$259.13
$146.13
$185.13
FY18 Actual
FY19 Actual
FY20 Actual
FY21 Actual
FY22 Actual
FY23 Actual
FY24 Actual
FY25 Actual
FY26 Adopted
FY27 Proposed

CENTRAL ADMINISTRATIVE SERVICES
BUDGET SUMMARY
Expenditures by County, by Department and by Object
PROPOSED BUDGET FISCAL YEAR 2027

	Montgomery County				Prince George's County				Combined Department Total		
	FY 26 Adjusted Adopted	FY 27 Proposed	% Change	% Allocation*	FY 26 Adjusted Adopted	FY 27 Proposed	% Change	% Allocation*	FY 26 Adjusted Adopted	FY 27 Proposed	% Change
DHRM											
Personnel Services	4,215,896	4,396,772	4.3%	43.6%	5,559,450	5,687,625	2.3%	56.4%	9,775,346	10,084,397	3.2%
Supplies and Materials	33,004	30,368	-8.0%	43.6%	42,347	39,282	-7.2%	56.4%	75,351	69,650	-7.6%
Other Services and Charges	528,746	532,658	0.7%	44.5%	678,436	665,210	-1.9%	55.5%	1,207,182	1,197,868	-0.8%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	4,777,646	4,959,798	3.8%	43.7%	6,280,233	6,392,117	1.8%	56.3%	11,057,879	11,351,915	2.7%
Chargebacks	(325,395)	(358,563)	10.2%	27.6%	(866,734)	(942,086)	8.7%	72.4%	(1,192,129)	(1,300,649)	9.1%
Total	4,452,251	4,601,235	3.3%	45.8%	5,413,499	5,450,031	0.7%	54.2%	9,865,750	10,051,266	1.9%
Department of Finance											
Personnel Services	3,635,927	3,700,141	1.8%	43.1%	4,862,469	4,885,285	0.5%	56.9%	8,498,396	8,585,426	1.0%
Supplies and Materials	28,429	28,429	0.0%	42.8%	37,992	37,992	0.0%	57.2%	66,421	66,421	0.0%
Other Services and Charges	162,310	176,500	8.7%	45.8%	189,919	208,729	9.9%	54.2%	352,229	385,229	9.4%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	3,826,666	3,905,070	2.0%	43.2%	5,090,380	5,132,006	0.8%	56.8%	8,917,046	9,037,076	1.3%
Chargebacks	(547,400)	(585,900)	7.0%	36.1%	(966,000)	(1,038,200)	7.5%	63.9%	(1,513,400)	(1,624,100)	7.3%
Total	3,279,266	3,319,170	1.2%	44.8%	4,124,380	4,093,806	-0.7%	55.2%	7,403,646	7,412,976	0.1%
Legal Department											
Personnel Services	2,889,257	2,951,196	2.1%	50.9%	2,742,446	2,846,860	3.8%	49.1%	5,631,703	5,798,056	3.0%
Supplies and Materials	8,279	8,330	0.6%	49.0%	8,721	8,670	-0.6%	51.0%	17,000	17,000	0.0%
Other Services and Charges	299,899	302,267	0.8%	49.4%	315,910	309,426	-2.1%	50.6%	615,809	611,693	-0.7%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	3,197,435	3,261,793	2.0%	50.8%	3,067,077	3,164,956	3.2%	49.2%	6,264,512	6,426,749	2.6%
Chargebacks	(1,146,022)	(1,223,052)	6.7%	49.5%	(1,157,843)	(1,248,943)	7.9%	50.5%	(2,303,865)	(2,471,995)	7.3%
Total	2,051,413	2,038,741	-0.6%	51.6%	1,909,234	1,916,013	0.4%	48.4%	3,960,647	3,954,754	-0.1%
Merit System Board											
Personnel Services	76,487	88,468	15.7%	50.0%	76,487	88,468	15.7%	50.0%	152,974	176,936	15.7%
Supplies and Materials	750	500	-33.3%	50.0%	750	500	-33.3%	50.0%	1,500	1,000	-33.3%
Other Services and Charges	10,500	9,150	-12.9%	50.0%	10,500	9,150	-12.9%	50.0%	21,000	18,300	-12.9%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	87,737	98,118	11.8%	50.0%	87,737	98,118	11.8%	50.0%	175,474	196,236	11.8%
Chargebacks	-	-	-	-	-	-	-	-	-	-	-
Total	87,737	98,118	11.8%	50.0%	87,737	98,118	11.8%	50.0%	175,474	196,236	11.8%

-CONTINUED-
CENTRAL ADMINISTRATIVE SERVICES
BUDGET SUMMARY
Expenditures by County, by Department and by Object
PROPOSED BUDGET FISCAL YEAR 2027

	Montgomery County				Prince George's County				Combined Department Total		
	FY 26 Adjusted Adopted	FY 27 Proposed	% Change	% Allocation*	FY 26 Adjusted Adopted	FY 27 Proposed	% Change	% Allocation*	FY 26 Adjusted Adopted	FY 27 Proposed	% Change
Office of Inspector General											
Personnel Services	609,521	583,411	-4.3%	35.3%	956,683	1,071,226	12.0%	64.7%	1,566,204	1,654,637	5.6%
Supplies and Materials	2,406	2,181	-9.4%	38.6%	3,243	3,468	6.9%	61.4%	5,649	5,649	0.0%
Other Services and Charges	66,183	67,645	2.2%	40.2%	86,602	100,518	16.1%	59.8%	152,785	168,163	10.1%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	678,110	653,237	-3.7%	35.7%	1,046,528	1,175,212	12.3%	64.3%	1,724,638	1,828,449	6.0%
Chargebacks	-	-	-	0.0%	(131,943)	(145,240)	10.1%	100.0%	(131,943)	(145,240)	10.1%
Total	678,110	653,237	-3.7%	38.8%	914,585	1,029,972	12.6%	61.2%	1,592,695	1,683,209	5.7%
Corporate IT											
Personnel Services	1,884,499	1,945,650	3.2%	50.0%	1,886,690	1,945,650	3.1%	50.0%	3,771,189	3,891,300	3.2%
Supplies and Materials	63,450	88,450	39.4%	50.0%	63,450	88,450	39.4%	50.0%	126,900	176,900	39.4%
Other Services and Charges	920,663	1,082,776	17.6%	50.1%	903,918	1,078,031	19.3%	49.9%	1,824,581	2,160,807	18.4%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	2,868,612	3,116,876	8.7%	50.0%	2,854,058	3,112,131	9.0%	50.0%	5,722,670	6,229,007	8.8%
Chargebacks	(610,309)	(719,897)	18.0%	36.3%	(1,124,529)	(1,261,395)	12.2%	63.7%	(1,734,838)	(1,981,292)	14.2%
Total	2,258,303	2,396,979	6.1%	56.4%	1,729,529	1,850,736	7.0%	43.6%	3,987,832	4,247,715	6.5%
CAS Support Services											
Personnel Services	5,051	5,062	0.2%	45.6%	6,199	6,038	-2.6%	54.4%	11,250	11,100	-1.3%
Supplies and Materials	11,113	12,631	13.7%	45.6%	13,637	15,069	10.5%	54.4%	24,750	27,700	11.9%
Other Services and Charges	733,721	617,964	-15.8%	46.0%	887,270	725,256	-18.3%	54.0%	1,620,991	1,343,220	-17.1%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	749,885	635,657	-15.2%	46.0%	907,106	746,363	-17.7%	54.0%	1,656,991	1,382,020	-16.6%
Chargebacks	-	-	-	-	-	-	-	-	-	-	-
Total	749,885	635,657	-15.2%	46.0%	907,106	746,363	-17.7%	54.0%	1,656,991	1,382,020	-16.6%
Total Central Administrative Services											
Personnel Services	13,316,638	13,670,700	2.7%	45.3%	16,090,424	16,531,152	2.7%	54.7%	29,407,062	30,201,852	2.7%
Supplies and Materials	147,431	170,889	15.9%	46.9%	170,140	193,431	13.7%	53.1%	317,571	364,320	14.7%
Other Services and Charges	2,722,022	2,788,960	2.5%	47.4%	3,072,555	3,096,320	0.8%	52.6%	5,794,577	5,885,280	1.6%
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-	-	-	-	-	-
Subtotal Before Chargebacks	16,186,091	16,630,549	2.7%	45.6%	19,333,119	19,820,903	2.5%	54.4%	35,519,210	36,451,452	2.6%
Chargebacks	(2,629,126)	(2,887,412)	9.8%	38.4%	(4,247,049)	(4,635,864)	9.2%	61.6%	(6,876,175)	(7,523,276)	9.4%
Total	13,556,965	13,743,137	1.4%	47.5%	15,086,070	15,185,039	0.7%	52.5%	28,643,035	28,928,176	1.0%

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

PRINCE GEORGE'S COUNTY ADMINISTRATION FUND
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Property Taxes	$ 74,187,091	$ 78,080,380	$ 78,080,380	$ 83,667,535	7.2%
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	$ 48,975	$ 25,000	$ 25,000	$ 25,000	0.0%
PGC PILOT	$ 173,265	$ 155,129	$ 155,129	$ 155,129	0.0%
Sales	$ 71,408	$ 45,000	$ 45,000	$ 40,000	-11.1%
Charges for Services	$ 631,960	$ 635,000	$ 635,000	$ 615,000	-3.1%
Rentals and Concessions	-	-	-	-	-
Interest	$ 4,668,134	$ 2,520,000	$ 2,520,000	$ 3,500,000	38.9%
Miscellaneous	$ 2,672	-	-	-	-
Total Revenues	$ 79,783,505	$ 81,460,509	$ 81,460,509	$ 88,002,664	8.0%
Expenditures:					
Personnel Services	$ 47,025,562	$ 55,822,979	$ 55,822,979	$ 61,343,973	9.9%
Supplies and Materials	$ 655,028	$ 690,840	$ 690,840	$ 796,511	15.3%
Other Services and Charges	$ 15,286,477	$ 27,360,281	$ 27,360,281	$ 25,601,258	-6.4%
Capital Outlay	$ 338,653	$ 649,000	$ 649,000	$ 657,748	1.3%
Other Classifications	$ -	$ -	$ -	$ -	-
Chargebacks	$ (3,447,562)	$ (3,659,464)	$ (3,659,464)	$ (4,000,355)	9.3%
Total Expenditures	$ 59,858,158	$ 80,863,636	$ 80,863,636	$ 84,399,135	4.4%
Excess of Revenues over (under) Expenditures	$ 19,925,347	$ 596,873	$ 596,873	$ 3,603,529	503.7%
Other Financing Sources (Uses):					
Transfers In:					
Total Transfers In	-	-	-	-	-
Transfers (Out):					
Park Fund	-	-	-	-	-
Capital Projects Fund	$ (30,000)	$ (30,000)	$ (30,000)	$ (10,000,000)	33233.3%
Special Revenue Fund	-	-	-	-	-
Largo HQ Bldg Fund	$ (30,000,000)	-	-	-	-
Total Transfers (Out)	$ (30,030,000)	$ (30,000)	$ (30,000)	$ (10,000,000)	33233.3%
Total Other Financing Sources (Uses)	$ (30,030,000)	$ (30,000)	$ (30,000)	$ (10,000,000)	33233.3%
Total Uses	$ 89,888,158	$ 80,893,636	$ 80,893,636	$ 94,399,135	16.7%
Excess of Sources over (under) Uses	$ (10,104,653)	$ 566,873	$ 566,873	$ (6,396,471)	-1228.4%
Designated Expenditure Reserve @ 5%	$ 3,670,200	$ 4,043,182	$ 4,043,182	$ 4,220,000	4.4%
Total Required Funds	$ 93,558,358	$ 84,936,818	$ 84,936,818	$ 98,619,135	16.1%
Excess of Sources over (under) Total Funds Required	$ (13,774,853)	$ (3,476,309)	$ (3,476,309)	$ (10,616,471)	205.4%
Fund Balance - Beginning	$ 74,268,550	$ 46,268,533	$ 64,163,897	$ 64,730,770	39.9%
Fund Balance - Ending	$ 64,163,897	$ 46,835,406	$ 64,730,770	$ 58,334,299	24.6%
Classification of Ending Fund Balance:					
Designated Expenditure Reserve	$ 3,670,200	$ 4,043,182	$ 4,043,182	$ 4,220,000	4.4%
Undesignated Fund Balance	$ 60,493,697	$ 42,792,224	$ 60,687,588	$ 54,114,299	26.5%
Total Ending Fund Balance	$ 64,163,897	$ 46,835,406	$ 64,730,770	$ 58,334,299	24.6%

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 PARK FUND
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Property Taxes	$ 202,959,441	$ 212,955,693	$ 212,955,693	$ 228,198,634	7.2%
Intergovernmental -					
Federal	$ 12,764	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
PGC PILOT	$ 487,959	$ 453,283	$ 453,283	$ 453,283	0.0%
Federal Non-Grant	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	$ 18,355	$ 75,300	$ 75,300	$ 64,800	-13.9%
Rentals and Concessions	$ 1,715,536	$ 1,737,800	$ 1,737,800	$ 1,455,800	-16.2%
Interest	$ 7,785,597	$ 4,100,000	$ 4,100,000	$ 5,000,000	22.0%
Miscellaneous	$ 330,987	$ 300,000	$ 300,000	$ 282,000	-6.0%
Total Revenues	$ 213,310,639	$ 219,622,076	$ 219,622,076	$ 235,454,517	7.2%
Expenditures:					
Personnel Services	$ 114,063,621	$ 126,847,935	$ 126,847,935	$ 135,229,564	6.6%
Supplies and Materials	$ 13,874,694	$ 13,723,154	$ 13,723,154	$ 14,168,115	3.2%
Other Services and Charges	$ 37,295,700	$ 47,643,394	$ 47,643,394	$ 47,153,445	-1.0%
Capital Outlay	$ 6,746,162	$ 5,753,900	$ 5,753,900	$ 6,098,600	6.0%
Other Classifications	-	-	-	-	-
Chargebacks	$ 1,671,950	$ 1,722,018	$ 1,722,018	$ 1,896,145	10.1%
Total Expenditures	$ 173,652,127	$ 195,690,401	$ 195,690,401	$ 204,545,869	4.5%
Excess of Revenues over (under) Expenditures	$ 39,658,512	$ 23,931,675	$ 23,931,675	$ 30,908,648	29.2%
Other Financing Sources (Uses):					
Transfers In:					
Administration Fund	-	-	-	-	-
Capital Projects Fund (Paygo)	-	-	-	-	-
Capital Projects Fund (Interest)	$ 10,714,004	$ 700,000	$ 700,000	$ 700,000	0.0%
Special Revenue Funds	-	-	-	-	-
Total Transfers In	$ 10,714,004	$ 700,000	$ 700,000	$ 700,000	0.0%
Transfers (Out):					
Capital Project Fund	$ (19,346,000)	$ (40,000,000)	$ (40,000,000)	$ (20,000,000)	-50.0%
Debt Service Fund	$ (12,240,953)	$ (15,292,154)	$ (15,292,154)	$ (19,500,588)	27.5%
Enterprise Fund	-	-	-	-	-
Largo HQ Bldg Fund	-	-	-	-	-
Total Transfers (Out)	$ (31,586,953)	$ (55,292,154)	$ (55,292,154)	$ (39,500,588)	-28.6%
Total Other Financing Sources (Uses)	$ (20,872,949)	$ (54,592,154)	$ (54,592,154)	$ (38,800,588)	-28.9%
Total Uses	$ 205,239,080	$ 250,982,555	$ 250,982,555	$ 244,046,457	-2.8%
Excess of Sources over (under) Uses	$ 18,785,563	$ (30,660,479)	$ (30,660,479)	$ (7,891,940)	-74.3%
Designated Expenditure Reserve @ 5%	$ 8,681,900	$ 9,784,520	$ 9,784,520	$ 10,227,300	4.5%
Total Required Funds	$ 213,920,980	$ 260,767,075	$ 260,767,075	$ 254,273,757	-2.5%
Excess of Sources over (under) Total Funds Required	$ 10,103,663	$ (40,444,999)	$ (40,444,999)	$ (18,119,240)	-55.2%
Fund Balance - Beginning	$ 105,148,114	$ 89,589,186	$ 123,933,677	$ 93,273,198	4.1%
Fund Balance - Ending	$ 123,933,677	$ 58,928,707	$ 93,273,198	$ 85,381,258	44.9%
Classification of Ending Fund Balance:					
Designated Expenditure Reserve	$ 8,681,900	$ 9,784,520	$ 9,784,520	$ 10,227,300	4.5%
Undesignated Fund Balance	$ 115,251,777	$ 49,144,187	$ 83,488,678	$ 75,153,958	52.9%
Total Ending Fund Balance	$ 123,933,677	$ 58,928,707	$ 93,273,198	$ 85,381,258	44.9%

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 RECREATION FUND
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Property Taxes	$ 105,680,645	$ 111,335,250	$ 111,335,250	$ 119,302,560	7.2%
Intergovernmental -					
Federal	-	-	-	-	-
State	$ 258,269	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
PGC PILOT	$ 238,776	$ 212,245	$ 212,245	$ 212,245	0.0%
Sales	$ 217,057	$ 183,560	$ 183,560	$ 181,560	-1.1%
Charges for Services	$ 9,236,508	$ 10,528,617	$ 10,528,617	$ 10,494,905	-0.3%
Rentals and Concessions	$ 1,963,925	$ 1,866,480	$ 1,866,480	$ 1,612,548	-13.6%
Interest	$ 4,907,268	$ 2,730,000	$ 2,730,000	$ 2,500,000	-8.4%
Miscellaneous	$ 908,707	$ 320,480	$ 320,480	$ 389,323	21.5%
Total Revenues	$ 123,411,155	$ 127,176,632	$ 127,176,632	$ 134,693,141	5.9%
Expenditures:					
Personnel Services	$ 71,446,331	$ 76,100,356	$ 76,100,356	$ 79,729,238	4.8%
Supplies and Materials	$ 5,022,540	$ 6,457,482	$ 6,457,482	$ 6,222,162	-3.6%
Other Services and Charges	$ 22,593,432	$ 43,023,404	$ 43,023,404	$ 30,614,635	-28.8%
Capital Outlay	$ 1,642,066	$ 1,151,713	$ 1,151,713	$ 1,305,713	13.4%
Other Classifications	-	-	-	-	-
Chargebacks	$ 674,957	$ 711,571	$ 711,571	$ 811,965	14.1%
Total Expenditures	$ 101,379,326	$ 127,444,526	$ 127,444,526	$ 118,683,713	-6.9%
Excess of Revenues over (under) Expenditures	$ 22,031,829	$ (267,894)	$ (267,894)	$ 16,009,428	-6076.0%
Other Financing Sources (Uses):					
Transfers In:					
Park Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers In/(Out):					
Capital Projects Fund	$ (13,000,000)	$ (19,970,000)	$ (19,970,000)	$ (10,000,000)	-49.9%
Enterprise Fund	$ (8,416,671)	$ (7,848,121)	$ (7,848,121)	$ (7,542,901)	-3.9%
Largo HQ Bldg Fund	-	-	-	-	-
Total Transfers (Out)	$ (21,416,671)	$ (27,818,121)	$ (27,818,121)	$ (17,542,901)	-36.9%
Total Other Financing Sources (Uses)	$ (21,416,671)	$ (27,818,121)	$ (27,818,121)	$ (17,542,901)	-36.9%
Total Uses	$ 122,795,997	$ 155,262,647	$ 155,262,647	$ 136,226,614	-12.3%
Excess of Sources over (under) Uses	$ 615,158	$ (28,086,015)	$ (28,086,015)	$ (1,533,473)	-94.5%
Designated Expenditure Reserve @ 5%	$ 5,469,300	$ 6,764,632	$ 6,764,632	$ 6,311,300	-6.7%
Total Required Funds	$ 128,265,297	$ 162,027,279	$ 162,027,279	$ 142,537,914	-12.0%
Excess of Sources over (under) Total Funds Required	$ (4,854,142)	$ (34,850,647)	$ (34,850,647)	$ (7,844,773)	-77.5%
Fund Balance - Beginning	$ 70,415,626	$ 48,450,761	$ 71,030,784	$ 42,944,769	-11.4%
Fund Balance - Ending	$ 71,030,784	$ 20,364,746	$ 42,944,769	$ 41,411,296	103.3%
Classification of Ending Fund Balance:					
Designated Expenditure Reserve	$ 5,469,300	$ 6,764,632	$ 6,764,632	$ 6,311,300	-6.7%
Undesignated Fund Balance	$ 65,561,484	$ 13,600,114	$ 36,180,137	$ 35,099,996	158.1%
Total Ending Fund Balance	$ 71,030,784	$ 20,364,746	$ 42,944,769	$ 41,411,296	103.3%

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 ADVANCE LAND ACQUISITION DEBT SERVICE FUND
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Property Taxes	$ 161	-	-	-	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	$ 161	-	-	-	-
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges-Contribution	$ 162	-	-	-	-
Debt Service -	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 162	-	-	-	-
Excess of Revenues over Expenditures	$ (1)	-	-	-	-
Other Financing Sources (Uses):					
Transfers In:	-	-	-	-	
Total Transfers In	-	-	-	-	-
Transfers (Out):					
Capital Projects Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	$ (1)	-	-	-	-
Fund Balance - Beginning	$ 30	$ 29	$ 29	$ 29	0.0%
Fund Balance - Ending	$ 29	$ 29	$ 29	$ 29	0.0%

PRINCE GEORGE'S COUNTY ADVANCE LAND ACQUISITION REVOLVING FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Property Taxes	-	-	-	-	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	$ 15,831	-	-	-	-
Miscellaneous (Contributions)	$ 162	-	-	-	-
Total Revenues	$ 15,993	-	-	-	-
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	$ 34	$ 35	$ 35	-	-100.0%
Debt Service -					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Capital Outlay	-	$ 325,475	$ 325,475	-	-100.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 34	$ 325,510	$ 325,510	-	-100.0%
Excess of Revenues over Expenditures	$ 15,959	$ (325,510)	$ (325,510)	-	-100.0%
Other Financing Sources (Uses):					
Transfers In:					
Total Transfers In	-	-	-	-	-
Transfers (Out):					
ALA Debt Service Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	$ 15,959	$ (325,510)	$ (325,510)	-	-100.0%
Total Net Position - Beginning	$ 328,890	$ 325,510	$ 344,849	$ 19,339	-94.1%
Total Net Position - Ending	$ 344,849	$ -	$ 19,339	$ 19,339	-

PRINCE GEORGE'S COUNTY PARK DEBT SERVICE FUND
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Property Taxes	-	-	-	-	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	-	-	-	-	-
Debt Service -	$ 12,240,954	$ 15,717,154	$ 15,717,154	$ 20,745,588	32.0%
Debt Service Principal	$ 7,964,958	$ 9,144,893	$ 9,144,893	$ 11,557,861	26.4%
Debt Service Interest	$ 4,275,996	$ 5,927,261	$ 5,927,261	$ 7,942,727	34.0%
Debt Service Fees	-	$ 645,000	$ 645,000	$ 1,245,000	93.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 12,240,954	$ 15,717,154	$ 15,717,154	$ 20,745,588	32.0%
Designated Expenditure Reserve	$ -	$ -	$ -	$ -	-
Excess of Revenues over Expenditures	$ (12,240,954)	$ (15,717,154)	$ (15,717,154)	$ (20,745,588)	32.0%
Other Financing Sources (Uses):					
Refunding Bonds Issued	-	-	-	-	-
Premiums on Bonds Issued	-	$ 425,000	$ 425,000	$ 1,245,000	192.9%
Payment to Refunding Bond Escrow Agent	-	-	-	-	-
Transfers In/(Out)-					
Transfer from Park Fund	$ 12,240,954	$ 15,292,154	$ 15,292,154	$ 19,500,588	27.5%
Total Transfers In	$ 12,240,954	$ 15,292,154	$ 15,292,154	$ 19,500,588	27.5%
Transfer to CIP	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	$ 12,240,954	$ 15,717,154	$ 15,717,154	$ 20,745,588	32.0%
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	-	-	-	-	-
Fund Balance, Beginning	-	-	-	-	-
Fund Balance, Ending	-	-	-	-	-

PRINCE GEORGE'S COUNTY CAPITAL PROJECTS FUND
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental -					
Federal	-	-	-	-	-
State (POS)	$ 6,400,000	$ 3,601,000	$ 3,601,000	$ -	-100.0%
State (Other)	$ 2,928,599	$ 2,129,000	$ 2,129,000	$ -	-100.0%
County	-	-	-	-	-
Interest	$ 10,736,039	$ 700,000	$ 700,000	$ 700,000	0.0%
Contributions	$ 135,578	$ 1,500,000	$ 1,500,000	$ 500,000	-66.7%
Miscellaneous	$ 65,165	-	-	-	-
Total Revenues	$ 20,265,381	$ 7,930,000	$ 7,930,000	$ 1,200,000	-84.9%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	$ -	$ 2,805,000	$ 2,805,000	$ -	-100.0%
Capital Outlay	$ 61,492,167	$ 146,785,000	$ 146,785,000	$ 95,950,000	-34.6%
Park Acquisition	$ 8,681,330	$ 3,576,000	$ 3,576,000	-	-100.0%
Park Development	$ 52,810,837	$ 39,424,000	$ 39,424,000	$ 15,250,000	-61.3%
Infrastructure Maintenance	$ -	$ 103,785,000	$ 103,785,000	$ 80,700,000	-22.2%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 61,492,167	$ 149,590,000	$ 149,590,000	$ 95,950,000	-35.9%
Excess of Revenues over Expenditures	$ (41,226,786)	$ (141,660,000)	$ (141,660,000)	$ (94,750,000)	-33.1%
Other Financing Sources (Uses):					
Bond Proceeds	$ 22,000,000	$ 82,360,000	$ 82,360,000	$ 55,450,000	-32.7%
Premiums on Bonds Issued	-	-	-	-	-
Transfers In					
Transfer from Park Fund (Pay-Go)	$ 19,346,000	$ 40,000,000	$ 40,000,000	$ 20,000,000	-50.0%
Transfer from Recreation Fund (Pay-Go)	$ 13,000,000	$ 19,970,000	$ 19,970,000	$ 10,000,000	-49.9%
Transfer from Special Revenue Fund	-	-	-	-	-
Transfer from Administration Fund	$ 30,000	$ 30,000	$ 30,000	$ 10,000,000	33233.3%
Transfer from Debt Service Fund	$ -	$ -	$ -	$ -	-
Total Transfers In	$ 32,376,000	$ 60,000,000	$ 60,000,000	$ 40,000,000	-33.3%
Transfers Out					
Transfer to Park Fund (Interest)	$ (10,714,004)	$ (700,000)	$ (700,000)	$ (700,000)	0.0%
Transfer to Park Fund (Pay-Go)	$ -	$ -	$ -	$ -	-
Total Transfers Out	$ (10,714,004)	$ (700,000)	$ (700,000)	$ (700,000)	0.0%
Total Other Financing Sources (Uses)	$ 43,661,996	$ 141,660,000	$ 141,660,000	$ 94,750,000	-33.1%
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	$ 2,435,210	-	-	-	-
Fund Balance, Beginning	$ 210,991,636	$ 210,991,637	$ 213,426,846	$ 213,426,846	1.2%
Fund Balance, Ending	$ 213,426,846	$ 210,991,637	$ 213,426,846	$ 213,426,846	1.2%

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	$ 385,336	$ 950,000	$ 950,000	$ 950,000	0.0%
Sales	$ 39,841	$ 88,320	$ 88,320	$ 71,340	-19.2%
Charges for Services	$ 5,180,203	$ 5,874,795	$ 5,874,795	$ 5,558,699	-5.4%
Rentals and Concessions	$ 1,518,028	$ 1,027,595	$ 1,027,595	$ 1,406,353	36.9%
Interest	$ 689,429	$ 135,000	$ 128,800	$ 222,000	64.4%
Miscellaneous	$ 236,411	$ 156,704	$ 156,704	$ 119,140	-24.0%
Total Revenues	$ 8,049,248	$ 8,232,414	$ 8,226,214	$ 8,327,532	1.2%
Expenditures by Major Object:					
Personnel Services	$ 4,637,675	$ 5,239,190	$ 5,239,190	$ 5,415,597	3.4%
Supplies and Materials	$ 646,931	$ 1,385,931	$ 1,375,976	$ 1,145,187	-17.4%
Other Services and Charges	$ 991,031	$ 1,529,480	$ 1,685,480	$ 1,830,373	19.7%
Capital Outlay	$ 57,770	$ 25,000	$ 25,000	$ 25,000	0.0%
Other Classifications	$ 18,112	$ -	$ -	$ -	-
Chargebacks	$ 14,155	$ 55,900	$ 55,900	$ 69,500	24.3%
Total Expenditures	$ 6,365,674	$ 8,235,501	$ 8,381,546	$ 8,485,657	3.0%
Excess of Revenues over Expenditures	$ 1,683,574	$ (3,087)	$ (155,332)	$ (158,125)	5022.3%
Other Financing Sources (Uses):					
Transfers In					
Special Revenue Subfund	-	-	-	-	-
Recreation Fund	-	-	-	-	-
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (Out)					
Special Revenue Subfund	-	-	-	-	
Recreation Fund	-	-	-	-	-
Capital Projects Fund	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	$ 1,683,574	$ (3,087)	$ (155,332)	$ (158,125)	5022.3%
Fund Balance - Beginning	$ 14,576,831	$ 14,560,826	$ 16,260,405	$ 16,105,073	10.6%
Fund Balance - Ending	$ 16,260,405	$ 14,557,739	$ 16,105,073	$ 15,946,948	9.5%
Classification of Ending Fund Balance:					
Designated Expenditure Reserve	$ 636,567	$ 823,550	$ 838,155	$ 848,566	3.0%
Undesignated Fund Balance	$ 15,623,837	$ 13,734,189	$ 15,266,918	$ 15,098,382	9.9%
Total Ending Fund Balance	$ 16,260,405	$ 14,557,739	$ 16,105,073	$ 15,946,948	9.5%

Fund Balance should be at least 10% of budgeted expenditures

PRINCE GEORGE'S COUNTY ENTERPRISE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental	-	-	-	-	-
Sales	$ 1,689,151	$ 1,805,614	$ 1,805,614	$ 1,859,284	3.0%
Charges for Services	$ 3,678,205	$ 3,855,481	$ 3,855,481	$ 4,320,474	12.1%
Rentals and Concessions	$ 3,511,383	$ 3,032,699	$ 2,807,699	$ 5,302,687	74.9%
Miscellaneous	-	$ 10,000	$ 10,000	$ 10,000	0.0%
Total Operating Revenues	$ 8,878,739	$ 8,703,794	$ 8,478,794	$ 11,492,445	32.0%
Operating Expenses:					
Personnel Services	$ 10,495,641	$ 9,899,608	$ 8,690,995	$ 11,182,196	13.0%
Goods for Resale	$ 1,320,397	$ 1,297,094	$ 1,297,094	$ 1,297,094	0.0%
Supplies and Materials	$ 1,264,823	$ 1,236,317	$ 1,191,617	$ 1,566,857	26.7%
Other Services and Charges	$ 3,785,380	$ 4,412,721	$ 4,277,141	$ 4,557,126	3.3%
Depreciation & Amortization Expense	$ 697,830	-	-	-	-
Capital Outlay	-	$ 156,800	$ 126,800	$ 250,000	59.4%
Other Classifications	-	-	-	-	-
Chargebacks	$ 241,480	$ 253,998	$ 253,998	$ 261,073	2.8%
Total Operating Expenses	$ 17,805,551	$ 17,256,538	$ 15,837,645	$ 19,114,346	10.8%
Operating Income (Loss)	$ (8,926,812)	$ (8,552,744)	$ (7,358,851)	$ (7,621,901)	-10.9%
Nonoperating Revenue (Expenses):					
Interest Income	$ 1,113,295	$ 47,000	$ 94,000	$ 79,000	68.1%
Contribution of General Govt Assets	-	-	-	-	-
Loss on Sale/Disposal Assets	$ 34,000	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 1,147,295	$ 47,000	$ 94,000	$ 79,000	68.1%
Income (Loss) Before Operating Transfers	$ (7,779,517)	$ (8,505,744)	$ (7,264,851)	$ (7,542,901)	-11.3%
Operating Transfers In (Out):					
Transfer In - Park Fund	-	-	-	-	-
Transfer In - Recreation Fund	$ 8,416,671	$ 7,848,121	$ 7,311,851	$ 7,542,901	-3.9%
Transfer In - Other	-	-	-	-	-
Transfer Out - Recreation Fund	-	-	-	-	-
Net Operating Transfer	$ 8,416,671	$ 7,848,121	$ 7,311,851	$ 7,542,901	-3.9%
Income (Loss) Before Capital Contributions	$ 637,154	$ (657,623)	$ 47,000	$ -	-100.0%
Capital Contributions	-	-	-	-	-
Change in Net Position	$ 637,154	$ (657,623)	$ 47,000	$ -	-100.0%
Total Net Position - Beginning	$ 12,463,014	$ 11,761,151	$ 13,100,168	$ 13,147,168	11.8%
Total Net Position - Ending	$ 13,100,168	$ 11,103,528	$ 13,147,168	$ 13,147,168	18.4%

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.

Minimum net assets should equal 10% of operating expenses.

PRINCE GEORGE'S COUNTY RISK MANAGEMENT INTERNAL SERVICE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental - Federal	-	-	-	-	-
Charges for Services:					
Parks	$ 2,739,900	$ 2,795,600	$ 2,795,600	$ 2,750,000	-1.6%
Recreation	$ 726,200	$ 873,000	$ 873,000	$ 886,845	1.6%
Planning	-	-	-	-	-
CAS	$ 50,100	$ 57,800	$ 57,800	$ 62,000	7.3%
Enterprise	$ 180,100	$ 170,200	$ 170,200	$ 171,680	0.9%
Miscellaneous (Claim Recoveries, etc.)	$ 1,284,744	$ -	$ -	$ -	-
Total Operating Revenues	$ 4,981,044	$ 3,896,600	$ 3,896,600	$ 3,870,525	-0.7%
Operating Expenses:					
Personnel Services	$ 830,520	$ 766,805	$ 766,805	$ 782,013	2.0%
Supplies and Materials	$ 2,002	$ 31,000	$ 31,000	$ 25,000	-19.4%
Other Services and Charges:					
Insurance Claims:					
Parks	$ 2,821,699	$ 2,042,100	$ 2,042,100	$ 2,093,400	2.5%
Recreation	$ 1,277,865	$ 549,700	$ 549,700	$ 492,700	-10.4%
Planning	$ 33,111	$ 38,800	$ 38,800	$ 46,000	18.6%
CAS	$ 15,748	$ 22,100	$ 22,100	$ 18,900	-14.5%
Enterprise	$ 226,520	$ 135,000	$ 135,000	$ 139,200	3.1%
Insurance Reimbursement	-	-	-	-	-
Misc., Professional services, etc.	$ 2,050,479	$ 1,161,731	$ 1,161,731	$ 1,213,625	4.5%
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	$ 406,244	$ 464,720	$ 464,720	$ 491,140	5.7%
Total Operating Expenses	$ 7,664,187	$ 5,211,956	$ 5,211,956	$ 5,301,978	1.7%
Operating Income (Loss)	$ (2,683,143)	$ (1,315,356)	$ (1,315,356)	$ (1,431,453)	8.8%
Nonoperating Revenue (Expenses):					
Interest Income	$ 1,037,464	$ 500,000	$ 500,000	$ 500,000	0.0%
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 1,037,464	$ 500,000	$ 500,000	$ 500,000	0.0%
Income (Loss) Before Operating Transfers	$ (1,645,679)	$ (815,356)	$ (815,356)	$ (931,453)	14.2%
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-
Change in Net Position	$ (1,645,679)	$ (815,356)	$ (815,356)	$ (931,453)	14.2%
Total Net Position - Beginning	$ 12,321,123	$ 10,568,207	$ 10,675,444	$ 9,860,088	-6.7%
Total Net Position - Ending	$ 10,675,444	$ 9,752,851	$ 9,860,088	$ 8,928,635	-8.5%
Designated Position	$ 1,585,954	$ 3,336,931	$ 4,497,373	$ 1,919,000	-42.5%
Unrestricted Position	$ 9,089,490	$ 6,415,920	$ 5,362,715	$ 7,009,635	9.3%
Total Net Position, June 30	$ 10,675,444	$ 9,752,851	$ 9,860,088	$ 8,928,635	-8.5%
Note: Allocation of administrative expense paid to Montgomery County for insurance pool management					
Parks	$ 741,800	$ 764,960	$ 764,960	$ 833,170	8.9%
Recreation	$ 179,000	$ 205,900	$ 205,900	$ 195,600	-5.0%
Planning	$ 14,400	$ 14,500	$ 14,500	$ 18,300	26.2%
CAS	$ 7,900	$ 9,200	$ 9,200	$ 5,500	-40.2%
Enterprise	$ 42,900	$ 50,600	$ 50,600	$ 55,300	9.3%
Total	$ 986,000	$ 1,045,160	$ 1,045,160	$ 1,107,870	6.0%

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
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental - Federal	-	-	-	-	-
Charges to Departments					
Parks & Recreation - Park Fund	-	-	-	-	-
Finance	-	-	-	-	-
Corporate IT	$ 222,400	$ 102,125	$ -	$ 112,500	10.2%
Miscellaneous (Sale of Equipment, etc.)	-	-	-	-	-
Total Operating Revenues	$ 222,400	$ 102,125	$ -	$ 112,500	10.2%
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	$ 30	-	-	-	-
Other Services and Charges:	$ 9,792	$ 370	$ 495	$ 500	35.1%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	$ 297,775	$ 112,500	$ 112,500	$ 112,500	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	$ -	$ 12,037	$ 12,037	$ 7,016	-41.7%
Total Operating Expenses	$ 307,597	$ 124,907	$ 125,032	$ 120,016	-3.9%
Operating Income (Loss)	$ (85,197)	$ (22,782)	$ (125,032)	$ (7,516)	-67.0%
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	$ 148,332	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	$ (8,548)	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 139,785	-	-	-	-
Income (Loss) Before Operating Transfers	$ 54,588	$ (22,782)	$ (125,032)	$ (7,516)	-67.0%
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	$ (931,846)	-	-	-	-
Net Operating Transfer	$ (931,846)	-	-	-	-
Change in Net Position	$ (877,259)	$ (22,782)	$ (125,032)	$ (7,516)	-67.0%
Total Net Position - Beginning	$ 4,582,952	$ 3,594,451	$ 3,705,693	$ 3,580,661	-0.4%
Total Net Position - Ending	$ 3,705,693	$ 3,571,669	$ 3,580,661	$ 3,573,145	0.0%
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	$ 112,500	$ 112,500	$ 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
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental					
Charges for Services (Office Space Rental):					
PGC Commissioners / Planning	$ 2,133,208	$ 2,133,208	$ 2,133,208	$ 1,516,542	-28.9%
PGC Parks & Recreation - Park Fund	$ 1,876,562	$ 1,876,562	$ 1,876,562	$ 1,333,333	-28.9%
PGC Parks & Recreation - Recreation Fund	$ 1,876,562	$ 1,876,562	$ 1,876,562	$ 1,333,333	-28.9%
Rental Revenues	-	-	-	1,598,000	-
Miscellaneous	-	-	-	-	-
Total Operating Revenues	$ 5,886,332	$ 5,886,332	$ 5,886,332	$ 5,781,208	-1.8%
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	$ 99,706	$ 20,000	$ 20,000	$ 1,000,000	4900.0%
Other Services and Charges	$ 2,405,079	$ 5,866,332	$ 5,866,332	$ 4,781,208	-18.5%
Depreciation & Amortization Expense	$ 2,051,835	$ -	$ -	-	-
Capital Outlay	$ -	$ 27,931,846	$ 27,931,846	-	-100.0%
Chargebacks	$ -	$ -	$ -	-	-
Total Operating Expenses	$ 4,556,620	$ 33,818,178	$ 33,818,178	$ 5,781,208	-82.9%
Operating Income (Loss)	$ 1,329,712	$ (27,931,846)	$ (27,931,846)	$ -	-100.0%
Nonoperating Revenue (Expenses):					
Interest Income	$ 1,826,160	-	-	-	-
Total Nonoperating Revenue (Expenses):	-	-	-	-	-
Income (Loss) Before Operating Transfers	$ 3,155,872	$ (27,931,846)	$ (27,931,846)	-	-100.0%
Operating Transfers In (Out):					
Transfer In	$ 30,931,846	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	$ 30,931,846	-	-	-	-
Change in Net Position	$ 34,087,718	$ (27,931,846)	$ (27,931,846)	-	-100.0%
Total Net Position - Beginning	$ 112,156,862	$ 133,013,377	$ 146,244,580	$ 118,312,734	-11.1%
Total Net Position - Ending	$ 146,244,580	$ 105,081,531	$ 118,312,734	$ 118,312,734	12.6%

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 CIO INTERNAL SERVICE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental:					
Federal Grant	-	-	-	-	-
Charges to Departments/Funds:					
DHRM	$ 62,574	$ 64,398	$ 64,398	$ 56,762	-11.9%
CIO	$ 3,089	$ 3,122	$ 3,122	$ 3,150	0.9%
Finance	$ 121,197	$ 60,227	$ 60,227	$ 53,604	-11.0%
Legal	$ 30,089	$ 29,995	$ 29,995	$ 26,027	-13.2%
Inspector General	$ 6,065	$ 6,225	$ 6,225	$ 9,013	44.8%
Corporate IT	$ 166,593	$ 200,404	$ 200,404	$ 218,180	8.9%
Parks & Recreation - Park Fund	$ 1,106,644	$ 1,246,227	$ 1,246,227	$ 1,136,019	-8.8%
Parks & Recreation - Recreation Fund	$ 2,177,082	$ 2,419,732	$ 2,419,732	$ 2,242,448	-7.3%
Planning	$ 516,565	$ 639,213	$ 639,213	$ 649,835	1.7%
Enterprise	-	-	-	-	-
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	$ 4,189,897	$ 4,669,543	$ 4,669,543	$ 4,395,038	-5.9%
Operating Expenses:					
Personnel Services	$ 606,602	$ 912,088	$ 912,088	$ 944,125	3.5%
Supplies and Materials	$ 3,162	$ 28,181	$ 28,181	$ 28,381	0.7%
Other Services and Charges:	$ 2,488,944	$ 3,729,274	$ 3,729,274	$ 3,422,532	-8.2%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Operating Expenses	$ 3,098,707	$ 4,669,543	$ 4,669,543	$ 4,395,038	-5.9%
Operating Income (Loss)	$ 1,091,190	-	-	-	-
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	$ 66,367	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 66,367	-	-	-	-
Income (Loss) Before Operating Transfers	$ 1,157,556	-	-	-	-
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-
Change in Net Position	$ 1,157,556	-	-	-	-
Total Net Position - Beginning	$ 949,959	$ 931,769	$ 2,107,515	$ 2,107,515	126.2%
Total Net Position - Ending	$ 2,107,515	$ 931,769	$ 2,107,515	$ 2,107,515	126.2%

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 IT INITIATIVES INTERNAL SERVICE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Charges to Departments/Funds:					
Merit Board	$ 4,500				
CAS Support Services	$ 4,250				
DHRM	$ 500,000	-	-	-	-
CIO	-	-	-	-	-
Finance	$ 200,000	-	-	-	-
Legal	$ 50,000	-	-	-	-
Inspector General	$ 28,850	-	-	-	-
Corporate IT	-	-	-	-	-
Parks & Recreation - Park Fund	$ 920,798	$ 195,798	$ 195,798	$ 195,798	0.0%
Parks & Recreation - Recreation Fund	$ 895,798	$ 195,798	$ 195,798	$ 195,798	0.0%
Planning	$ 339,193	$ 64,193	$ 64,193	$ 64,193	0.0%
Enterprise	-	-	-	-	-
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	$ 2,943,389	$ 455,789	$ 455,789	$ 455,789	0.0%
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges:	$ 402,505	$ 455,789	$ 455,789	$ 455,789	0.0%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	$ 5,009	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Operating Expenses	$ 407,514	$ 455,789	$ 455,789	$ 455,789	0.0%
Operating Income (Loss)	$ 2,535,875	-	-	-	-
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	$ 208,406	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 208,406	-	-	-	-
Income (Loss) Before Operating Transfers	$ 2,744,281	-	-	-	-
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-
Change in Net Position	$ 2,744,281	-	-	-	-
Total Net Position - Beginning	$ 5,726,247	$ 5,726,247	$ 8,470,528	$ 8,470,528	47.9%
Total Net Position - Ending	$ 8,470,528	$ 5,726,247	$ 8,470,528	$ 8,470,528	47.9%
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.

COMMISSION-WIDE EXECUTIVE OFFICE BUILDING INTERNAL SERVICE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental	-	-	-	-	-
Charges for Services (Office Space Rental):					
PGC Parks and Recreation	-	-	-	-	-
Retirement System	$ 130,716	$ 126,396	$ 126,396	$ 93,214	-26.3%
Chief Information Office	$ 44,807	$ 14,975	$ 14,975	$ 11,044	-26.3%
Risk Management	$ 66,792	$ 66,792	$ 66,792	$ 49,258	-26.3%
Group Insurance	$ 81,738	$ 81,738	$ 81,738	$ 60,280	-26.3%
CAS Departments	$ 1,231,500	$ 1,261,331	$ 1,261,331	$ 930,204	-26.3%
Miscellaneous (Claim Recoveries, etc.)	$ -	$ -	$ -	$ -	-
Total Operating Revenues	$ 1,555,553	$ 1,551,232	$ 1,551,232	$ 1,144,000	-26.3%
Operating Expenses:					
Personnel Services	$ 226,899	$ 323,432	$ 323,432	$ 311,140	-3.8%
Supplies and Materials	$ 47,435	$ 68,500	$ 68,500	$ 52,500	-23.4%
Other Services and Charges:	$ 1,328,718	$ 1,071,700	$ 1,071,700	$ 756,950	-29.4%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	$ 34,091	$ 90,000	$ 90,000	$ 30,000	-66.7%
Other Classifications	-	-	-	-	-
Chargebacks	-	$ 140,877	$ 140,877	$ 125,195	-11.1%
Total Operating Expenses	$ 1,637,143	$ 1,694,509	$ 1,694,509	$ 1,275,785	-24.7%
Operating Income (Loss)	$ (81,590)	$ (143,277)	$ (143,277)	$ (131,785)	-8.0%
Nonoperating Revenue (Expenses):					
Interest Income	$ 275,592	$ 4,000	$ 4,000	$ 4,000	0.0%
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 275,592	$ 4,000	$ 4,000	$ 4,000	0.0%
Income (Loss) Before Operating Transfers	$ 194,002	$ (139,277)	$ (139,277)	$ (127,785)	-8.3%
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-
Change in Net Position	$ 194,002	$ (139,277)	$ (139,277)	$ (127,785)	-8.3%
Total Net Position - Beginning	$ 6,631,101	$ 6,500,839	$ 6,825,103	$ 6,685,826	2.8%
Total Net Position - Ending	$ 6,825,103	$ 6,361,562	$ 6,685,826	$ 6,558,041	3.1%

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.

COMMISSION-WIDE GROUP HEALTH INSURANCE INTERNAL SERVICE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental:					
Grant-Medicare Part D Subsidy	$ -	$ -	$ -	$ -	-
EGWP Subsidy	$ -	$ 5,600,000	$ 5,600,000	$ 6,554,300	17.0%
Charges for Services:					
Employer Contributions, Other	-	-	-	-	-
Employee/Retiree Contributions	$ 11,494,352	$ 16,581,700	$ 16,581,700	$ 17,950,700	8.3%
Employer Contributions/Premiums	$ 37,181,580	$ 64,858,980	$ 64,858,980	$ 68,479,600	5.6%
Miscellaneous (Claim Recoveries, etc.)	$ 443,700	$ -	$ -	$ -	-
Total Operating Revenues	$ 49,119,632	$ 87,040,680	$ 87,040,680	$ 92,984,600	6.8%
Operating Expenses:					
Personnel Services	$ 685,863	$ 1,258,538	$ 1,258,538	$ 1,333,364	5.9%
Supplies and Materials	$ 6,128	$ 40,200	$ 40,200	$ 19,700	-51.0%
Other Services and Charges:					
Professional Services	$ 1,130,080	$ 1,184,999	$ 1,184,999	$ 1,206,655	1.8%
Insurance Claims and Fees	$ 40,914,394	$ 73,699,300	$ 73,699,300	$ 76,138,800	3.3%
Insurance Premiums	$ 9,399,118	$ 10,810,000	$ 10,810,000	$ 14,000,600	29.5%
Change in IBNR	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	$ -	$ 522,643	$ 522,643	$ 561,363	7.4%
Total Operating Expenses	$ 52,135,583	$ 87,515,680	$ 87,515,680	$ 93,260,482	6.6%
Operating Income (Loss)	$ (3,015,951)	$ (475,000)	$ (475,000)	$ (275,882)	-41.9%
Non-operating Revenue (Expenses):					
Interest Income	$ 852,792	$ 475,000	$ 475,000	$ 475,000	0.0%
Total Non-operating Revenue (Expenses)	$ 852,792	$ 475,000	$ 475,000	$ 475,000	0.0%
Income (Loss) Before Operating Transfers	$ (2,163,159)	$ -	$ -	$ 199,118	-
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-
Change in Net Position	$ (2,163,159)	$ -	$ -	$ 199,118	-
Total Net Position, Beginning	$ 14,147,107	$ 14,131,046	$ 11,983,948	$ 11,983,948	-15.2%
Total Net Position, Ending	$ 11,983,948	$ 14,131,046	$ 11,983,948	$ 12,183,066	-13.8%
Designated Position	$ 5,213,558	$ 10,501,882	$ 10,501,882	$ 11,191,258	6.6%
Unrestricted Position	$ 6,770,390	$ 3,629,164	$ 1,482,066	$ 991,808	-72.7%
Total Net Position, June 30	$ 11,983,948	$ 14,131,046	$ 11,983,948	$ 12,183,066	-13.8%

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

PRINCE GEORGE'S COUNTY
TAX RATES AND ASSESSABLE BASE

Tax Rates: (Cents per $100 of assessed value)		FY 25 Actual	FY 26 Adopted	FY 27 Proposed	Rate Change
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	29.40	29.40	29.40	-
	Personal	73.50	73.50	73.50	-

Assessable Base: (in billions $)		FY 25 Actual	FY 26 Adopted	FY 27 Proposed	% Change
Regional District (Administration Fund)					
	Real	123.614	129.635	138.770	7.05%
	Personal	3.366	3.326	3.621	8.87%
Metropolitan District (Park Fund)					
	Real	119.713	125.544	134.391	7.05%
	Personal	3.260	3.222	3.508	8.88%
Entire County (Recreation Fund and ALA Fund)					
	Real	127.900	134.130	143.582	7.05%
	Personal	3.484	3.443	3.748	8.86%

*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 POSITIONS/WORKYEARS
SUMMARY BY FUND

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
ADMINISTRATION FUND						
Full-Time Career	307.28	307.28	331.26	331.26	358.89	358.89
Part-Time Career	6.58	4.21	6.56	4.20	6.56	4.20
Career Total	**313.86**	**311.49**	**337.82**	**335.46**	**365.45**	**363.09**
Term Contract	6.16	6.09	3.12	3.05	2.13	2.06
Seasonal/Intermittent		0.30		0.30		0.30
Less Lapse		(0.69)		(0.17)		-
TOTAL ADMINISTRATION FUND	**320.02**	**317.19**	**340.94**	**338.64**	**367.58**	**365.45**
PARK FUND						
Full-Time Career	894.00	894.00	902.00	902.00	919.00	919.00
Part-Time Career	6.00	5.17	3.00	2.82	3.00	2.85
Career Total	**900.00**	**899.17**	**905.00**	**904.82**	**922.00**	**921.85**
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		179.40		192.60		221.97
TOTAL PARK FUND	**900.00**	**1,078.57**	**905.00**	**1,097.42**	**922.00**	**1,143.82**
RECREATION FUND						
Full-Time Career	359.00	359.00	372.00	372.00	367.00	367.00
Part-Time Career	23.00	21.85	13.00	11.34	13.00	9.90
Career Total	**382.00**	**380.85**	**385.00**	**383.34**	**380.00**	**376.90**
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		731.88		696.40		732.74
TOTAL RECREATION FUND	**382.00**	**1,112.73**	**385.00**	**1,079.74**	**380.00**	**1,109.64**
TOTAL TAX SUPPORTED (Admin, Park, and Rec)						
Full-Time Career	1,560.28	1,560.28	1,605.26	1,605.26	1,644.89	1,644.89
Part-Time Career	35.58	31.23	22.56	18.36	22.56	16.95
Career Total	**1,595.86**	**1,591.51**	**1,627.82**	**1,623.62**	**1,667.45**	**1,661.84**
Term Contract	6.16	6.09	3.12	3.05	2.13	2.06
Seasonal/Intermittent		911.58		889.30		955.01
Less Lapse		(0.69)		(0.17)		-
TOTAL TAX SUPPORTED	**1,602.02**	**2,508.49**	**1,630.94**	**2,515.80**	**1,669.58**	**2,618.91**
ENTERPRISE FUND						
Full-Time Career	49.00	49.00	48.00	48.00	49.00	49.00
Part-Time Career	-	-	-	-	-	-
Career Total	**49.00**	**49.00**	**48.00**	**48.00**	**49.00**	**49.00**
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		80.76		86.60		94.98
TOTAL ENTERPRISE FUND	**49.00**	**129.76**	**48.00**	**134.60**	**49.00**	**143.98**
SPECIAL REVENUE FUND						
Seasonal/Intermittent		129.76		110.85		114.80
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	1,616.78	1,616.78	1,660.76	1,660.76	1,701.39	1,701.39
Part-Time Career	35.58	31.23	22.56	18.36	22.56	16.95
Career Total	**1,652.36**	**1,648.01**	**1,683.32**	**1,679.12**	**1,723.95**	**1,718.34**
Term Contract	6.16	6.09	3.12	3.05	2.13	2.06
Seasonal/Intermittent		1,122.10		1,086.75		1,164.79
Less Lapse		(0.69)		(0.17)		-
GRAND TOTAL	**1,658.52**	**2,775.51**	**1,686.44**	**2,768.75**	**1,726.08**	**2,885.19**

Project Charges Paid to Prince George's County

Name of Project Charge	Fund Paying	Department	FY26 Adjusted Adopted	FY27 Proposed
Reimbursement to County Council	Admin	Commissioners	$ 1,287,300	$ 1,287,300
Council Planning Position	Admin	Planning	-	-
People's Zoning Counsel	Admin	Planning	250,000	250,000
Zoning Enforcement Unit	Admin	Planning	2,037,099	-
Water & Sewer Planning Unit	Admin	Planning	155,300	155,300
GIS Program	Admin	Planning	340,500	340,500
Tax Collection Fee	Admin	Planning	574,500	574,500
Economic Development Corp.	Admin	Planning	65,000	65,000
DPIE Permits & Inspections	Admin	Planning	1,876,200	376,200
DPW&T Engineering, Inspect. & Permits	Admin	Planning	2,205,600	205,600
Redevelopment Authority	Admin	Planning	400,000	400,000
EDC General Plan Goals	Admin	Planning	250,400	250,400
Prince George's County Community Television	Admin	Planning	700,000	-
DPW&T Westphalia Traffic Study	Admin	Planning	500,000	-
Total Administration Fund			**$ 10,641,899**	**$ 3,904,800**
City of Bowie, Allen Pond Maint.	Park	Parks and Rec	250,000	-
Patuxent River 4-H Center Foundation	Park	Parks and Rec	34,300	-
Town of Forest Heights (Comm. Maintenance and Beautification)	Park	Parks and Rec	300,000	-
Earth Reports, Inc - Patuxent Riverkeepers	Park	Parks and Rec	40,000	-
PGCC - Park Police/Security/Pool	Park	Parks and Rec	250,000	-
Town of Capitol Heights	Park	Parks and Rec	300,000	-
Suitland Civic Association	Park	Parks and Rec	625,000	-
Prince George's County - Office of Central Services	Park	Parks and Rec	5,000,000	-
Organizations to be allocated by way of Resolution of the County Council	Park	Parks and Rec	-	1,777,100
Total Park Fund			**$ 6,799,300**	**$ 1,777,100**
100 Black Men of Prince George's County	Rec	Parks and Rec	125,000	-
Allentown Boys & Girls Club	Rec	Parks and Rec	10,000	-
Anacostia Trails and Heritage Area	Rec	Parks and Rec	60,000	-
Anacostia Watershed Society, Inc.	Rec	Parks and Rec	50,000	-
Art Works Now	Rec	Parks and Rec	40,000	-
Beltsville-Adelphi Boys and Girls Club	Rec	Parks and Rec	40,000	-
Boris L. Henson Foundation	Rec	Parks and Rec	1,000,000	-
Boris L. Henson Foundation (Joy Labs D7)	Rec	Parks and Rec	200,000	-
Camp Springs Girls & Boys Club	Rec	Parks and Rec	30,000	-
Casa de Maryland	Rec	Parks and Rec	100,000	-
Cherry Lane Boxing and Fitness	Rec	Parks and Rec	30,000	-
Cheverly Boys & Girls Club	Rec	Parks and Rec	25,000	-
Cheverly Soccer Club	Rec	Parks and Rec	20,000	-
Church of Adullum	Rec	Parks and Rec	100,000	-
City of College Park - Recreational Programming	Rec	Parks and Rec	50,000	-
City of College Park - Senior Programming	Rec	Parks and Rec	50,000	-
City of College Park, Youth & Family Services	Rec	Parks and Rec	45,000	-
City of Glenarden	Rec	Parks and Rec	100,000	-
City of Greenbelt, After School Arts	Rec	Parks and Rec	15,000	-
City of Greenbelt, Recreation Services	Rec	Parks and Rec	70,000	-
City of Greenbelt, Therapeutic Program	Rec	Parks and Rec	15,000	-
City of Hyattsville, Recreation Services	Rec	Parks and Rec	50,000	-
City of Laurel Multiservice Center	Rec	Parks and Rec	30,000	-
City of Laurel Parks Department	Rec	Parks and Rec	120,000	-
City of Laurel Senior Services	Rec	Parks and Rec	55,000	-
City of Laurel, Anderson & Murphy CC	Rec	Parks and Rec	30,000	-
City of Laurel, Youth Services Programming	Rec	Parks and Rec	45,000	-
City of Mount Rainier Recreation	Rec	Parks and Rec	30,000	-
Coalition for African Americans in the Performing Arts	Rec	Parks and Rec	100,000	-
Coalition for Public Safety Training in Schools	Rec	Parks and Rec	10,000	-
Coalition for Stronger Communities	Rec	Parks and Rec	60,000	-
College Park Arts Exchange	Rec	Parks and Rec	5,000	-
Community on the Front Line: Seat Pleasant	Rec	Parks and Rec	100,000	-
Community on the Front Line: D8 Youth Fund	Rec	Parks and Rec	150,000	-
Community on the Front Line: Day Camp Program	Rec	Parks and Rec	500,000	-
Edward Charles: Community on the Frontline	Rec	Parks and Rec	1,300,000	-
Diplomatic Perspective	Rec	Parks and Rec	150,000	-
District Heights Boys & Girls Club, Inc.	Rec	Parks and Rec	50,000	-
DMV U	Rec	Parks and Rec	100,000	-
The Durant Center	Rec	Parks and Rec	200,000	-
EcoLatinos	Rec	Parks and Rec	20,000	-
End Time Harvest Ministries Inc.	Rec	Parks and Rec	50,000	-
Evolve, Inc.	Rec	Parks and Rec	40,000	-
Forestville Boys and Girls Club	Rec	Parks and Rec	50,000	-
Ft. Washington Area Recreation Council, Inc	Rec	Parks and Rec	30,000	-
Ft. Washington Pool Association, Inc.	Rec	Parks and Rec	10,000	-
Foundation for the Advancement of Music & Education (FAME)	Rec	Parks and Rec	100,000	-
Gateway Community Development Corporation - Arts Program	Rec	Parks and Rec	40,000	-
Gethsemane UMC (Capital Market Area)	Rec	Parks and Rec	20,000	-
Glenarden Boys and Girls Club	Rec	Parks and Rec	20,000	-
Glenarden Track Club	Rec	Parks and Rec	20,000	-
The Global Air Drone Academy, Inc.	Rec	Parks and Rec	15,000	-

Project Charges Paid to Prince George's County

Name of Project Charge	Fund Paying	Department	FY26 Adjusted Adopted	FY27 Proposed
Good Intentions	Rec	Parks and Rec	20,000	-
Greater Laurel United Soccer Club	Rec	Parks and Rec	10,000	-
Greenbelt Aquatics & Fitness Center	Rec	Parks and Rec	110,000	-
Greenbelt Community Center	Rec	Parks and Rec	50,000	-
The Heights CDC: Town of District Heights	Rec	Parks and Rec	100,000	-
Hillside Program - Thurgood Marshall Middle School	Rec	Parks and Rec	150,000	-
HOGO Boxing Event	Rec	Parks and Rec	5,000	-
Homeless Children Playtime Project	Rec	Parks and Rec	10,000	-
ImpactDMV Inc.	Rec	Parks and Rec	200,000	-
Improve Your Tomorrow	Rec	Parks and Rec	150,000	-
In Reach, Inc.	Rec	Parks and Rec	75,000	-
Joan's House Inc.	Rec	Parks and Rec	2,000,000	-
Kappa Epsilon Lambda Education Foundation, Incorporated (KELF)	Rec	Parks and Rec	115,000	-
Kappa Foundation of Fort Washington	Rec	Parks and Rec	40,000	-
Kentlands Boxing Club	Rec	Parks and Rec	10,000	-
Kentland Boys & Girls Club	Rec	Parks and Rec	25,000	-
Kettering-Largo-Mitchellville Boys & Girls Club	Rec	Parks and Rec	30,000	-
Lake Arbor Foundation	Rec	Parks and Rec	200,000	-
Lanham Boys & Girls Club	Rec	Parks and Rec	25,000	-
Latin America Youth Center	Rec	Parks and Rec	140,000	-
Laurel Boys & Girls Club	Rec	Parks and Rec	100,000	-
Laurel Historic Society	Rec	Parks and Rec	50,000	-
Laurel Little League	Rec	Parks and Rec	10,000	-
Laurel Stallions (West Laurel Football Assoc)	Rec	Parks and Rec	10,000	-
Liberty's Promise	Rec	Parks and Rec	50,000	-
Love & Warmth Foundation	Rec	Parks and Rec	20,000	-
Love You More	Rec	Parks and Rec	20,000	-
Mentoring Through Athletics Inc.	Rec	Parks and Rec	30,000	-
Millwood-Waterford Citizens Association, Inc.	Rec	Parks and Rec	10,000	-
Mission of Love Charities	Rec	Parks and Rec	50,000	-
New Home Baptist Church	Rec	Parks and Rec	100,000	-
No Mo Worries	Rec	Parks and Rec	150,000	-
Nu Momish	Rec	Parks and Rec	250,000	-
Old School Boxing	Rec	Parks and Rec	50,000	-
Omega Gold Development Group	Rec	Parks and Rec	50,000	-
Oxon Hill Boys & Girls Club	Rec	Parks and Rec	10,000	-
Oxon Hill Recreation Club Inc	Rec	Parks and Rec	15,000	-
The Paige Group Foundation	Rec	Parks and Rec	50,000	-
Palmer Park/Landover Boys & Girls Club	Rec	Parks and Rec	5,000	-
Palmer Park Smash	Rec	Parks and Rec	5,000	-
Peer Forward	Rec	Parks and Rec	150,000	-
PGCC - Outreach, Facilities, etc	Rec	Parks and Rec	250,000	-
PGCC Team Builders Program	Rec	Parks and Rec	100,000	-
Prince George's African American Museum and Cultural Center	Rec	Parks and Rec	25,000	-
Prince George's Arts and Humanities Council	Rec	Parks and Rec	100,000	-
Prince George's County Council (Administrative)	Rec	Parks and Rec	925,000	-
Prince George's County Excellence and Education Foundation	Rec	Parks and Rec	350,000	-
Prince George's County Tennis and Education Foundation Inc	Rec	Parks and Rec	110,000	-
Prince George's Philharmonic	Rec	Parks and Rec	100,000	-
Prince George's Pride Lacrosse Club	Rec	Parks and Rec	25,000	-
Progressive Maryland, Inc.	Rec	Parks and Rec	200,000	-
Pyramid Atlantic Art Center	Rec	Parks and Rec	30,000	-
Sasha Bruce Youthwork: Promise Place	Rec	Parks and Rec	50,000	-
Second District Community Development Corporation	Rec	Parks and Rec	350,000	-
Shabach Ministries	Rec	Parks and Rec	50,000	-
Silence the Shame	Rec	Parks and Rec	150,000	-
Storefront - Mel Johnson	Rec	Parks and Rec	30,000	-
Succeeding Despite	Rec	Parks and Rec	10,000	-
Town of Berwyn Heights	Rec	Parks and Rec	30,000	-
Town of Bladensburg	Rec	Parks and Rec	50,000	-
Town of Cheverly Community Center	Rec	Parks and Rec	50,000	-
Town of Colmar Manor	Rec	Parks and Rec	50,000	-
Town of Cottage City	Rec	Parks and Rec	50,000	-
Town of Edmonston	Rec	Parks and Rec	50,000	-
Town of Fairmont Heights	Rec	Parks and Rec	50,000	-
Town of Forest Heights (Youth and Community Programming)	Rec	Parks and Rec	175,000	-
Town of Morningside	Rec	Parks and Rec	50,000	-
The Training Source, Inc.	Rec	Parks and Rec	200,000	-
University of Maryland Cooperative Extension Service (4-H)	Rec	Parks and Rec	20,000	-
Victory Church International	Rec	Parks and Rec	150,000	-
The Village Network	Rec	Parks and Rec	150,000	-
VineCorps	Rec	Parks and Rec	50,000	-
West Laurel Swim Club, Incorporated	Rec	Parks and Rec	50,000	-
WETati Academy	Rec	Parks and Rec	50,000	-
World Art Focus Inc. (Joe's Movement)	Rec	Parks and Rec	50,000	-
World Art Focus Inc. (Creative Suitland)	Rec	Parks and Rec	50,000	-
Zion Church	Rec	Parks and Rec	200,000	-
Organizations to be allocated by way of Resolution of the County Council	Rec	Parks and Rec	-	9,011,900
Total Recreation Fund			**$ 14,705,000**	**$ 9,011,900**
Total All Funds			**$ 32,146,199**	**$ 14,693,800**

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COMMISSIONERS' OFFICE AND CENTRAL ADMINISTRATIVE SERVICES (CAS)

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Prince George's County
Commissioners' Office

EXECUTIVE OVERVIEW

Prince George's County Planning Board



Chairman
Darryl Barnes



Vice Chair
Manuel R. Geraldo



Commissioner
Billy Okoye

Commissioner
Vacant

Commissioner
Vacant

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 12 full-time positions. A Chief Operations Officer and Chief Communications Officer 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 Prince George's County Planning Board Office of the Chairman 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, educate, and engage with community and other stakeholders. The Office of the Chairman serves as the point of

contact for local, county, state, regional, and federal officials, and agencies; acts as a liaison to the public and 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 and national 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

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Expenditures	$4,038,978	$6,373,123	57.8%
Staffing			
Funded Career Positions	16.00	25.00	56.3%
Funded Workyears	14.00	23.00	64.3%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

The Prince George's County Planning Board Office is proposing a budget of $6,373,123 which increases expenditures $2,334,145 or 57.8% above the FY26 approved budget. Much of this increase results from the Chairman's vision to strengthen accountability, transparency, and operational efficiency across departments. To fully realize this vision, the Chairman's Office must have the resources required to meet rising public expectations and to ensure that priorities are carried out efficiently and transparently. Accordingly, we will expand our staffing to 25.0 career positions. For FY27, $700,000 is proposed for media services from Prince George's Community Television for education, public outreach, and broadening public access. Through strategic partnerships, M-NCPPC will work to transition PGCTV into a modern media format to include streaming media and digital platforms that will spotlight M-NCPPC work programs, news, arts, history, and culture in Prince George's County. 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.

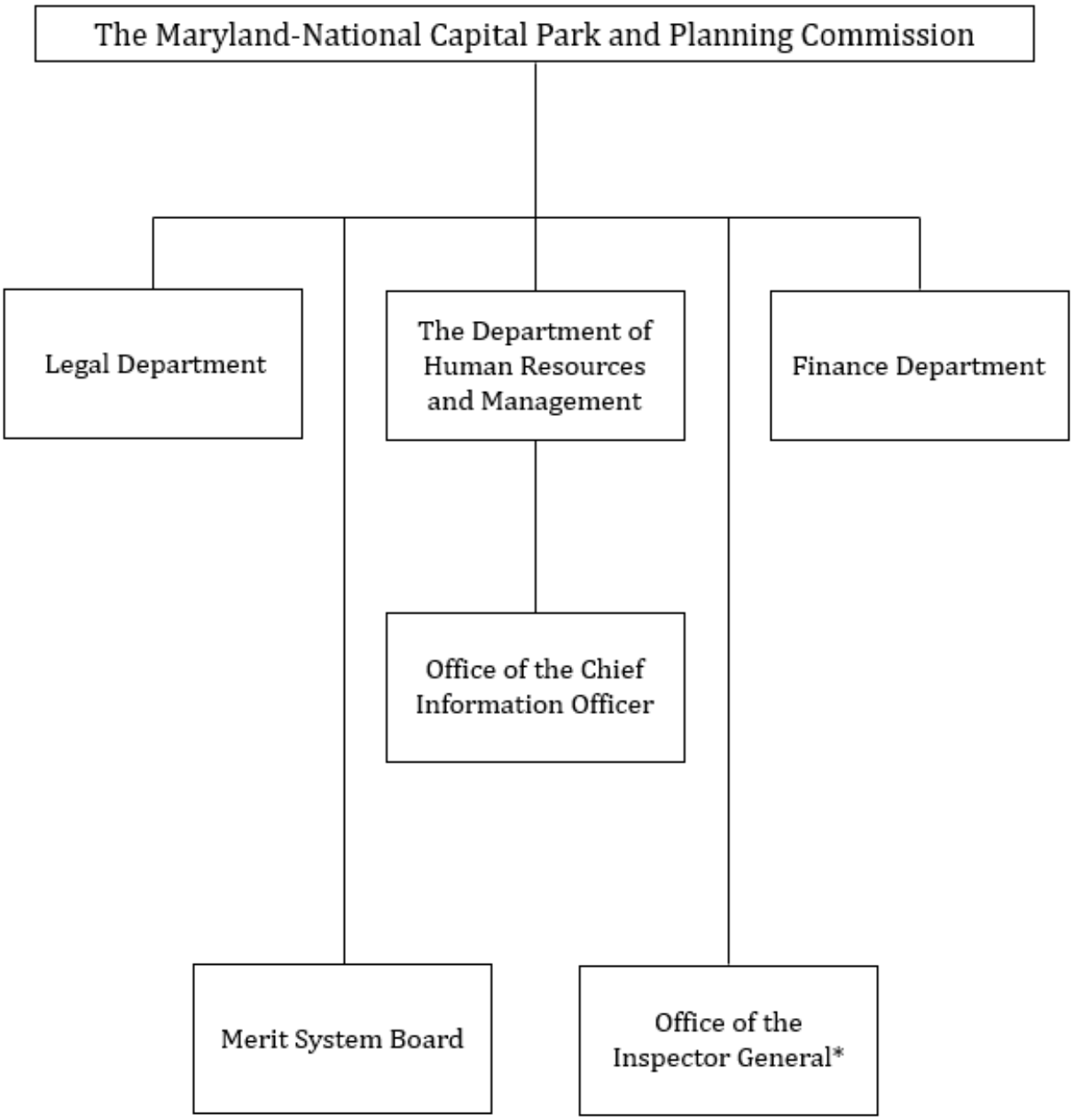
Prince George's County
Commissioners' Office

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Commissioners' Office					
Personnel Services	1,980,827	2,198,164	2,198,164	3,641,043	65.6%
Supplies and Materials	20,996	38,500	38,500	73,880	91.9%
Other Services and Charges	1,851,885	1,731,808	1,731,808	2,581,808	49.1%
Capital Outlay	-	20,000	20,000	20,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	50,000	50,506	50,506	56,392	11.7%
Total	3,903,708	4,038,978	4,038,978	6,373,123	57.8%

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
ADMINISTRATION FUND						
COMMISSIONERS' OFFICE						
Full-Time Career	12.00	12.00	12.00	12.00	21.00	21.00
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**	**25.00**	**23.00**
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Subtotal Commissioners' Office	**16.00**	**14.00**	**16.00**	**14.00**	**25.00**	**23.00**

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 is shown in the Internal Service Fund section of the FY27 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, and procurement and ERP Business Operations 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, integrity of the agency's data, and Enterprise Resource Planning (ERP) program management.

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	FY25 Budget	FY26 Adopted	FY27 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	87,500	75.0%
	Risk Management	DHRM	87,072	91,158	93,668	2.8%
	Capital Equipment Fund	Finance	45,900	38,500	38,500	0.0%
	Enterprise Funds	Finance	134,000	144,800	155,400	7.3%
	Park Fund - ERP Operations	Finance	130,700	125,800	143,100	13.8%
	Park Fund - P/P Prtnshps.	Finance	61,200	-	-	-
	Risk Management	Finance	19,500	29,200	31,200	6.8%
	Special Revenue Funds (multiple)	Finance	76,900	82,500	83,800	1.6%
	Capital Equipment Fund	Corporate IT	19,409	14,101	21,776	54.4%
	Enterprise Funds	Corporate IT	51,610	57,966	79,345	36.9%
	Park Fund - Data Center	Corporate IT	329,489	303,076	360,915	19.1%
	Pension Trust Fund	Corporate IT	72,986	72,986	72,986	0.0%
	Risk Management	Corporate IT	16,662	19,898	23,716	19.2%
	Spec Rev Fund - Planning	Corporate IT	20,687	25,347	28,270	11.5%
	Spec Rev Fund - Parks	Corporate IT	17,144	21,012	25,905	23.3%
	Admin Fund - Commissioners' Office	Legal	227,208	245,385	265,016	8.0%
	Admin Fund - Planning	Legal	117,004	126,365	136,474	8.0%
	Park Fund	Legal	211,583	228,510	246,791	8.0%
	Pension Trust Fund	Legal	32,100	33,191	34,319	3.4%
	Risk Management	Legal	264,166	285,299	294,999	3.4%
	Spec Rev Fund - Development Review	Legal	210,437	227,272	245,453	8.0%
Subtotal Montgomery			**2,270,757**	**2,297,366**	**2,544,133**	**10.7%**
PRINCE GEORGE'S						
	Admin Fund - Planning - HRIS/CC	DHRM	27,830	32,909	34,607	5.2%
	Admin Fund - Planning - Recruitment	DHRM	21,831	29,307	33,240	13.4%
	Park Fund - HRIS/CC	DHRM	115,894	141,927	147,103	3.6%
	Park Fund - Labor Relations	DHRM	75,000	75,000	75,000	0.0%
	Park Fund - Park Police Support	DHRM	50,000	50,000	87,500	75.0%
	Park Fund - Recruitment	DHRM	72,728	97,634	110,735	13.4%
	Recreation Fund - Recruitment	DHRM	72,728	97,634	110,735	13.4%
	Recreation Fund - HRIS/CC	DHRM	162,032	141,927	147,103	3.6%
	Risk Management	DHRM	87,072	91,158	93,668	2.8%
	Capital Equipment Fund	Finance	9,400	6,300	6,300	0.0%
	Enterprise Funds	Finance	169,700	166,600	162,200	-2.6%
	Park Fund - New Positions	Finance	160,000	177,000	185,000	4.5%
	Park Fund - ERP Operations	Finance	176,800	178,400	205,000	14.9%
	Park Fund - Purchasing	Finance	50,000	50,000	50,000	0.0%
	Park Fund - P/P Prtnshps.	Finance	61,200	-	-	-
	Recreation Fund - Purchasing	Finance	50,000	50,000	50,000	0.0%
	Recreation Fund - ERP Operations	Finance	112,400	120,000	146,200	21.8%
	Risk Management	Finance	23,800	35,200	30,100	-14.5%
	Special Revenue Funds (multiple)	Finance	49,600	55,900	69,500	24.3%
	Capital Equipment Fund	Corporate IT	75	5,737	716	-87.5%
	Enterprise Funds	Corporate IT	71,780	87,398	98,873	13.1%
	Park Fund - Data Center	Corporate IT	519,185	534,632	595,086	11.3%
	Recreation Fund - Data Center	Corporate IT	277,797	302,010	357,927	18.5%
	Pension Trust Fund	Corporate IT	72,986	72,986	72,986	0.0%
	Risk Management	Corporate IT	23,965	25,843	28,823	11.5%
	Park Fund	Inspector General	126,504	131,943	145,240	10.1%
	Admin Fund - Planning	Legal	376,332	406,439	438,953	8.0%
	Admin Fund - Planning - Atty support	Legal	110,122	118,931	128,446	8.0%
	Park Fund	Legal	264,640	285,811	308,676	8.0%
	Pension Trust Fund	Legal	32,100	33,191	34,319	3.4%
	Risk Management	Legal	290,251	313,471	338,549	8.0%
Subtotal Prince George's			**3,713,752**	**3,915,288**	**4,292,585**	**9.6%**
Commission-Wide						
	EOB	DHRM	131,164	140,877	125,194	-11.1%
	Group Insurance	DHRM	82,391	77,598	79,596	2.6%
	Group Insurance	Corporate IT	177,910	191,846	213,968	11.5%
	Group Insurance	Finance	241,800	253,200	267,800	5.8%
Subtotal Commission-Wide			**633,265**	**663,521**	**686,558**	**3.5%**
COMBINED TOTAL			**6,617,774**	**6,876,175**	**7,523,276**	**9.4%**
SUMMARY BY SUPPLIER DEPARTMENT						
	DHRM		1,110,742	1,192,129	1,300,649	9.1%
	Finance		1,572,900	1,513,400	1,624,100	7.3%
	Corporate IT		1,671,685	1,734,838	1,981,292	14.2%
	Legal		2,135,943	2,303,865	2,471,995	7.3%
	Inspector General		126,504	131,943	145,240	10.1%
TOTAL			**6,617,774**	**6,876,175**	**7,523,276**	**9.4%**

Central Administrative Services
Overview

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

The bi-county proposed FY27 operating budget for Central Administrative Services before chargebacks is $36,451,452, which is a 2.6% increase over FY26. The budget sustains, at a minimum, the same service level as FY26, 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 FY27 proposed budget is based on the analysis performed in the Fall of 2025.

The FY27 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.

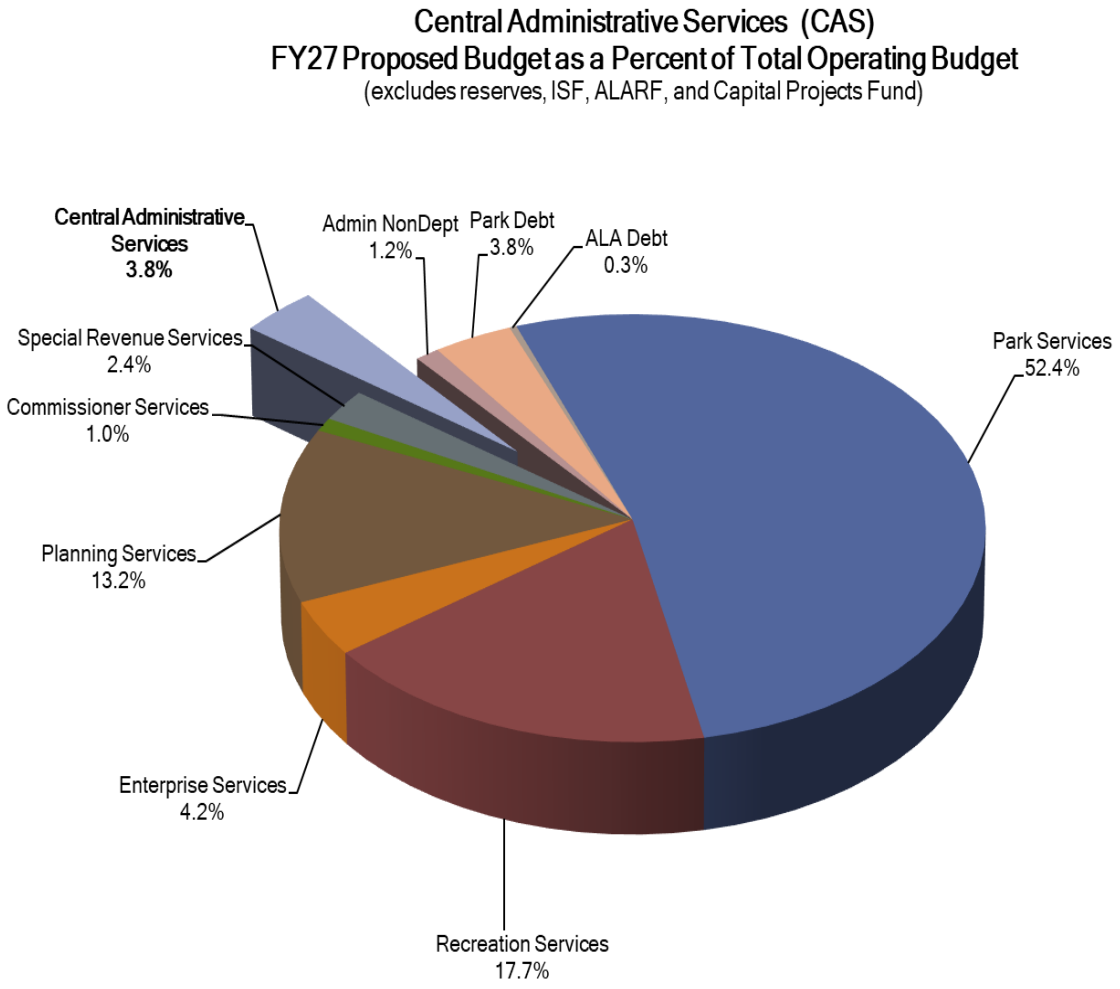
Investing in an Essential Needs Budget

In FY27, 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.

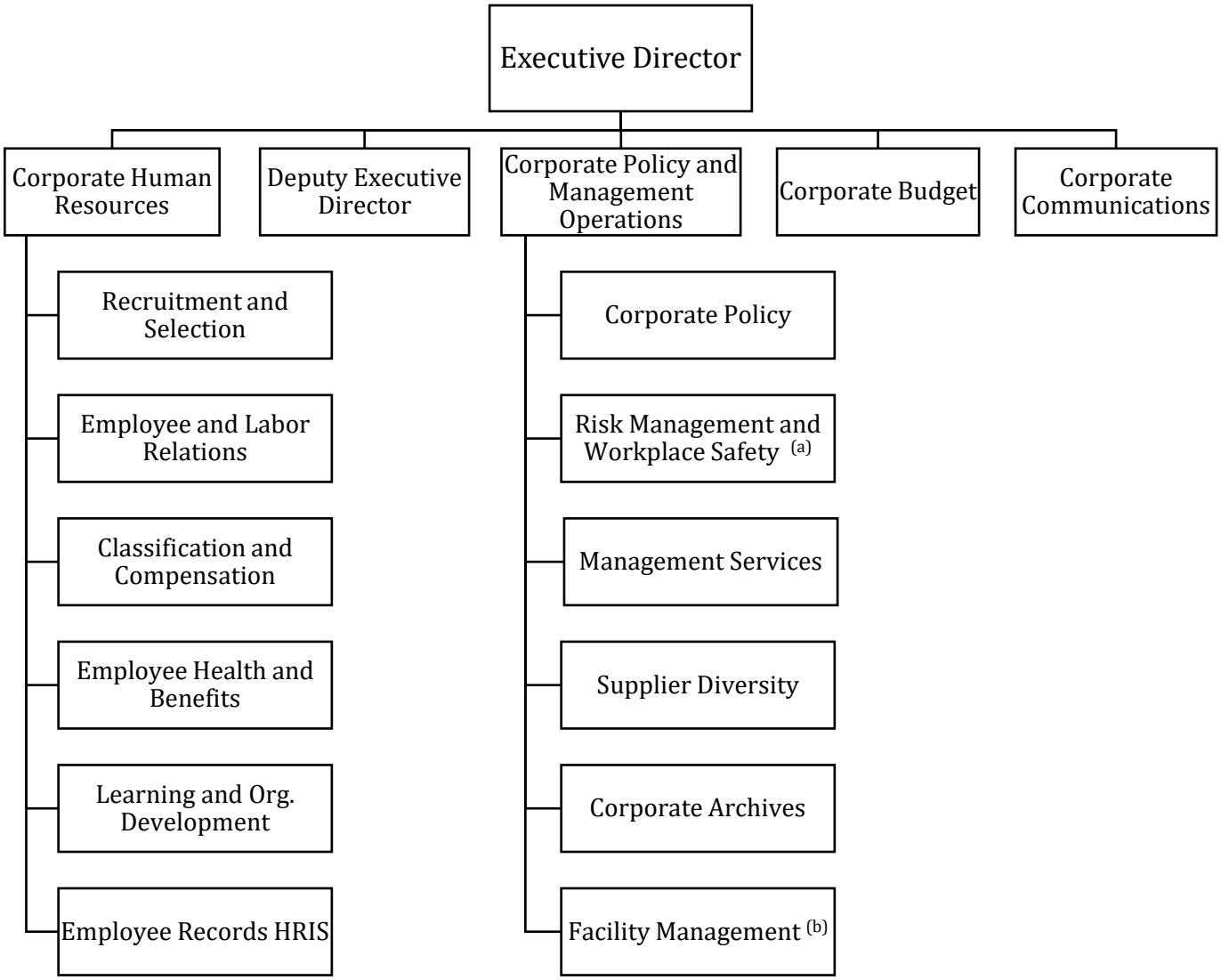
The CAS proposed budget is 3.8% of the Commission's proposed total bi-county operating budget.

Central Administrative Services
Overview



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.

Organizational Structure Department of Human Resources and Management



Department of Human Resources and Management Overview

The Department of Human Resources and Management (D.H.R.M.) 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 (E.O.B.) 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 (O.E.D.) provides leadership, coordination, and administrative direction for the agency. The Executive Director ensures public accountability through 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, delivering accurate, timely, and transparent fiscal information to facilitate effective resource allocation, consistency, and accuracy throughout the organization. The Division guides the prudent and sustainable management of public funds to address the needs of bi-county residents through in-depth fiscal and budget analysis, revenue forecasting, and the development of long-term fiscal policies and strategies.

Corporate Communications

The Corporate Communications Office assists D.H.R.M. and other C.A.S. departments with writing, editing, graphic design, desktop publishing, marketing, and presentations. This office handles agency-wide newsletters for employees and retirees, and monitors, routing and responding to agency-wide emails and social media. The Office also coordinates with the O.E.D. and operating departments' Public Affairs Offices and assists D.H.R.M. Divisions with reviewing the Commission's internal and external websites.



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. In addition, this office manages the inquiries and responses to requests for public information.

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. [a]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 E.O.B. facility operations.[b] E.O.B. 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 provides easily understandable analysis of metrics; and monitors and interprets performance trends to disseminate to relevant stakeholders and agency leadership.

Supplier Diversity and Inclusion

This program was developed to ensure that minority, female, and disabled-owned business enterprises (M.F.D.s) and locally owned, small business enterprises (L.S.B.E.s) have equal opportunities to succeed in pursuing business with the Commission as any other potential vendors. 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 and manages the following programs relating to employment and employee working conditions:

Classification and Compensation

This team is responsible for the development, implementation, administration, and maintenance of classification and pay plans for agency employees and positions. They provide guidance and customer service to the departments and administer the classification plan by analyzing and evaluating positions based upon duties, responsibilities, and minimum qualifications. 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 (A.D.A.).

Human Resources Information Systems

This team maintains and safeguards official employee records according to federal and state regulations. The staff uses Human Resources Information Systems (H.R.I.S.) to maintain the employee/employment database, and to review, enter, authorize, and/or approve employee actions in accordance with policy and collective bargaining agreements. Responsibilities include custodianship of employee records, oversight and coordination for state unemployment actions, employment verification and legal garnishments tracking, provision of employee-data reporting, and support and integration with 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 recruitment activities to the agency through advertising, testing, application processing, selection, and offers of employment. This team manages an online applicant tracking system. Related tasks are facilitating 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 leads Succession Planning efforts and administers the agency's Learning Management System.



FY 2025 Accomplishments



Processed **69,905** job applications (35% increase).



Processed **30,500** Personnel Actions.



Managed **22,922** benefit plan enrollments for employees, retirees, survivors, and their dependents.



Processed **9,340** compensation changes, a 100% increase.



Trained **3,152** employees in Safety Awareness / Emergency Preparedness.



Processed **2,080** Employment Verifications.



Reviewed and processed **475** workers' compensation and liability claims.



Hosted/ offered 350 Instructor-led Training Sessions on the LMS platform.



Reviewed **167** Emergency Action / Continuity of Operations Plans



68 Safety Inspections / Investigations



Received the Distinguished Budget Presentation Award from the Government Finance Officers' Association (GFOA) for the **39th consecutive year.**



18 Policies / Notices Issued / Updated



12 Agency-wide, Employee Newsletters Published

FY 2026-2027 Strategic Goals

The Department of Human Resource Management (D.H.R.M.) does not request new funding in FY 2027 but expects to be fully engaged in supporting the FY26 strategic goals as well as the implementation stage of Project Mosaic - our new E.R.P. This project will require staff resources across the Commission.

Updates for 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. With the recent completion of the Maryland Department of Transportation's disparity study, our agency will implement the Minority Business Enterprise portion of the Supplier Diversity and Inclusion work program in FY 2026.

American With Disabilities Act (A.D.A.) Program Coordination: This position was filled in FY 2025 following a six-month lapse and is effectively coordinating the response protocols for customer and employee complaints, replying to requests for aid plus providing leadership with the implementation of agency-wide Web Content Accessibility.

Training and Leadership Development: D.H.R.M. has enhanced the collaboration of learning content across the Commission Departments. During FY 2026, we launched the Impact Academy which offers three different skill tracks and cohorts to support learners at various stages of their professional career. We also expanded the employee use of LinkedIn Learning for other training opportunities they may be interested in pursuing.

Apprenticeship and Internship Program: We filled our vacant Apprenticeship Specialist position. We have developed a Youth Apprenticeship program that has been approved by Maryland Department of Labor. We are currently exploring ways to partner with local high schools, local workforce development agencies and local youth organizations.

Paid Family Medical Leave Insurance (P.F.M.L.) 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. We anticipate the premiums will be lower than the State-run default program and expect further updates as early as April 2026. Benefits for the program are set to begin no later than January 2028 (as determined by the Maryland Secretary of Labor).

Compliance with Secure Act 2.0: The Agency is making the necessary preparations to comply with provisions of the Secure Act 2.0 for the Mandatory Plan 457 Roth Age 50 Catch-up contributions and the Adopt Plan 457 Super Catch-up Deferrals for Participants age 60-63

Summary of Department of Human Resources and Management Budget

D.H.R.M. Budget Summary	FY 2026 Adjusted Adopted	FY 2027 Proposed	% Change	% Allocated[(c)]
Montgomery County Budget				
Expenditures	$ 4,452,251	$ 4,601,235	3.3%	45.8%
Staffing				
Funded Career Positions	22.78	23.11	1.4%	43.6%
Term Contract Positions	0.88	0.87	-1.1%	43.5%
Funded Workyears	23.34	23.84	2.1%	43.6%
Prince George's County Budget				
Expenditures	$ 5,413,499	$ 5,450,031	0.7%	54.2%
Staffing				
Funded Career Positions	30.22	29.89	-1.1%	56.4%
Term Contract Positions	1.12	1.13	0.9%	56.5%
Funded Workyears	30.99	30.84	-0.5%	56.4%
Combined Department Total Budget				
Expenditures	$ 9,865,750	$ 10,051,266	1.9%	100.0%
Staffing				
Funded Career Positions	53.00	53.00	0.0%	100.0%
Funded Workyears	54.33	54.68	0.6%	100.0%

(c) Percent Allocated is the amount of the Department's budget funded by each county.

Highlights and Major Changes in FY 2027 Proposed Budget

The FY 2027 proposed budget is $10,051,266, representing an increase of 1.9% over FY 2026.

The FY 2027 funding allocation before chargebacks is 43.6% to Montgomery and 56.4% to Prince George's, which is a shift of .2% from Prince George's to Montgomery, compared to FY 2026.

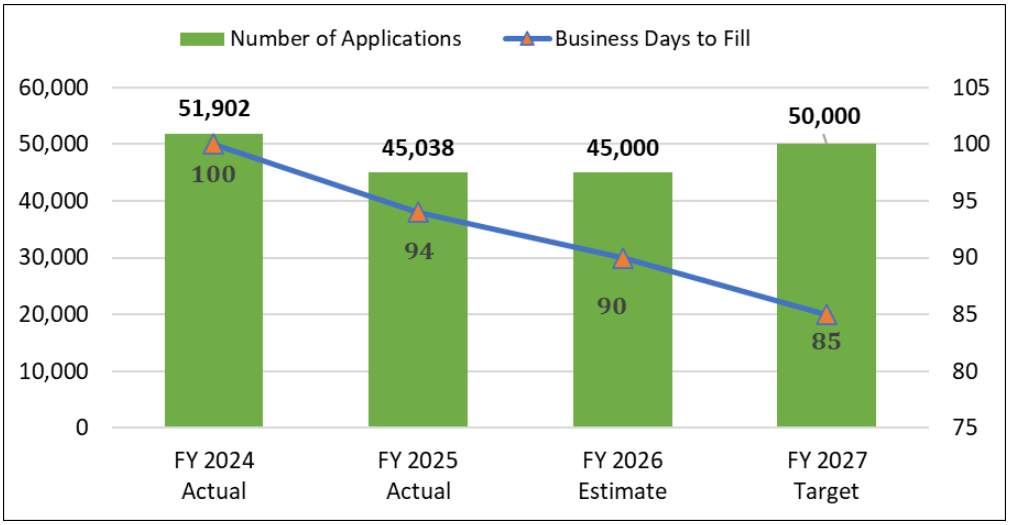
Personnel Services: This category reflects a 3.2% increase and includes adjustments for compensation, benefit elections, pensions and the annualization of FY 2026 compensation increases in FY27. DHRM does not request funding for additional positions in FY 2027.

Other Operating Charges: This category shows a modest decrease of 1.2% for ongoing Department programs in FY 2027 with cost savings in supplies, professional services, and trainings and workshops.

Chargebacks: This category includes a 9.1% increase attributable to the increase in wage and benefit allocations and expenses for services directly impacting specific programs or departments outside of DHRM.

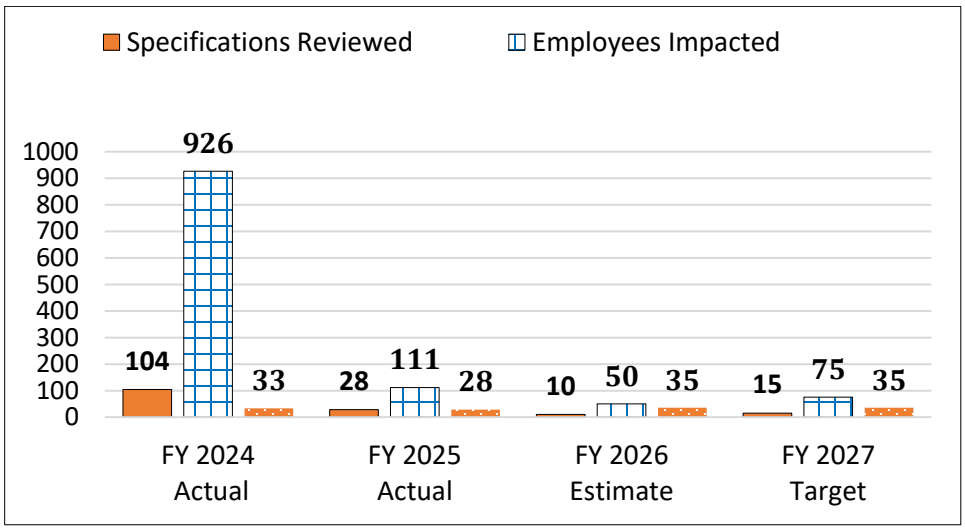
Performance Measures

Employment Applications Received and Days to Hire



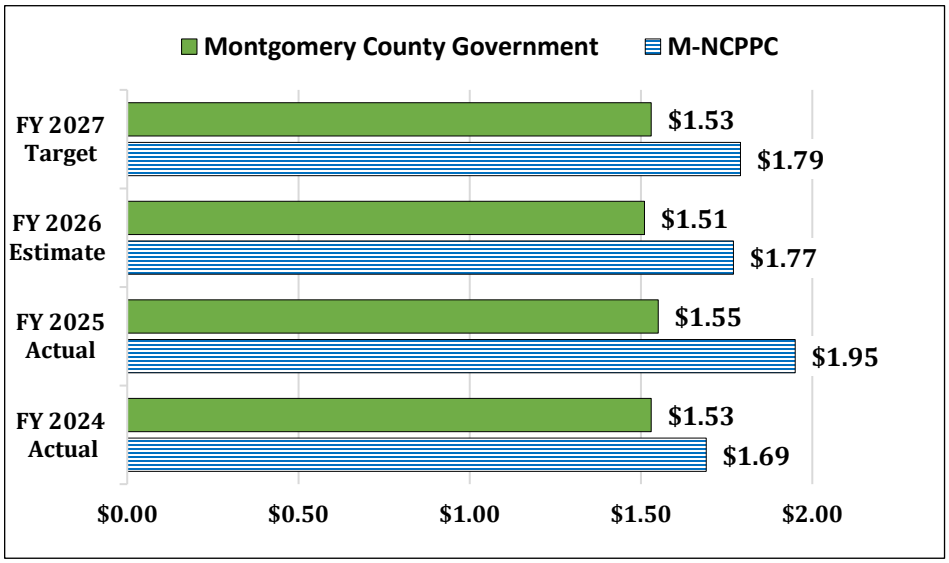
Job Applications	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Number of Applications	51,902	45,038	45,000	50,000
Business Days to Fill	100	94	90	85

Classification and Compensation Reviews



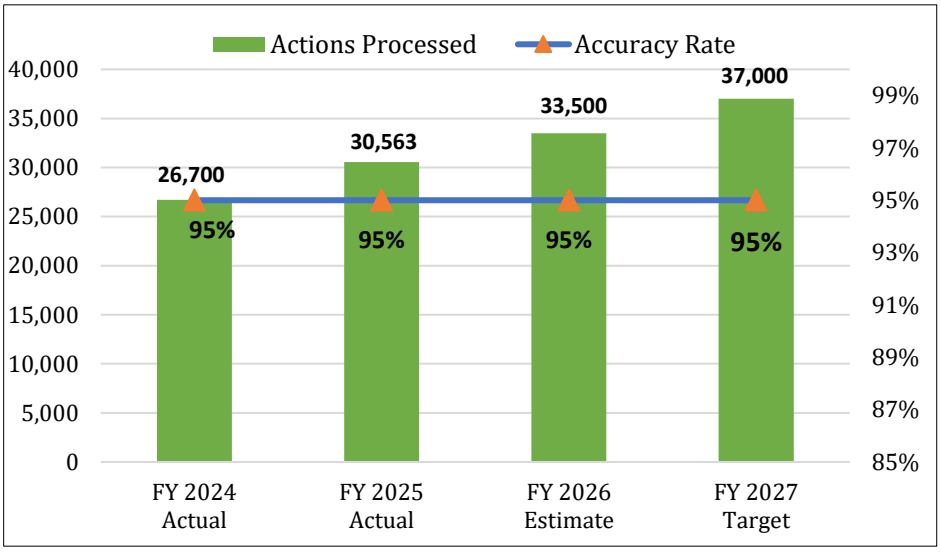
Classification and Compensation Reviews	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Job Specification Reviewed	104	28	10	15
Employees Impacted	926	111	50	75
Employee Reviews Requested	33	28	35	35

Workers' Compensation Cost Per $100 of Payroll



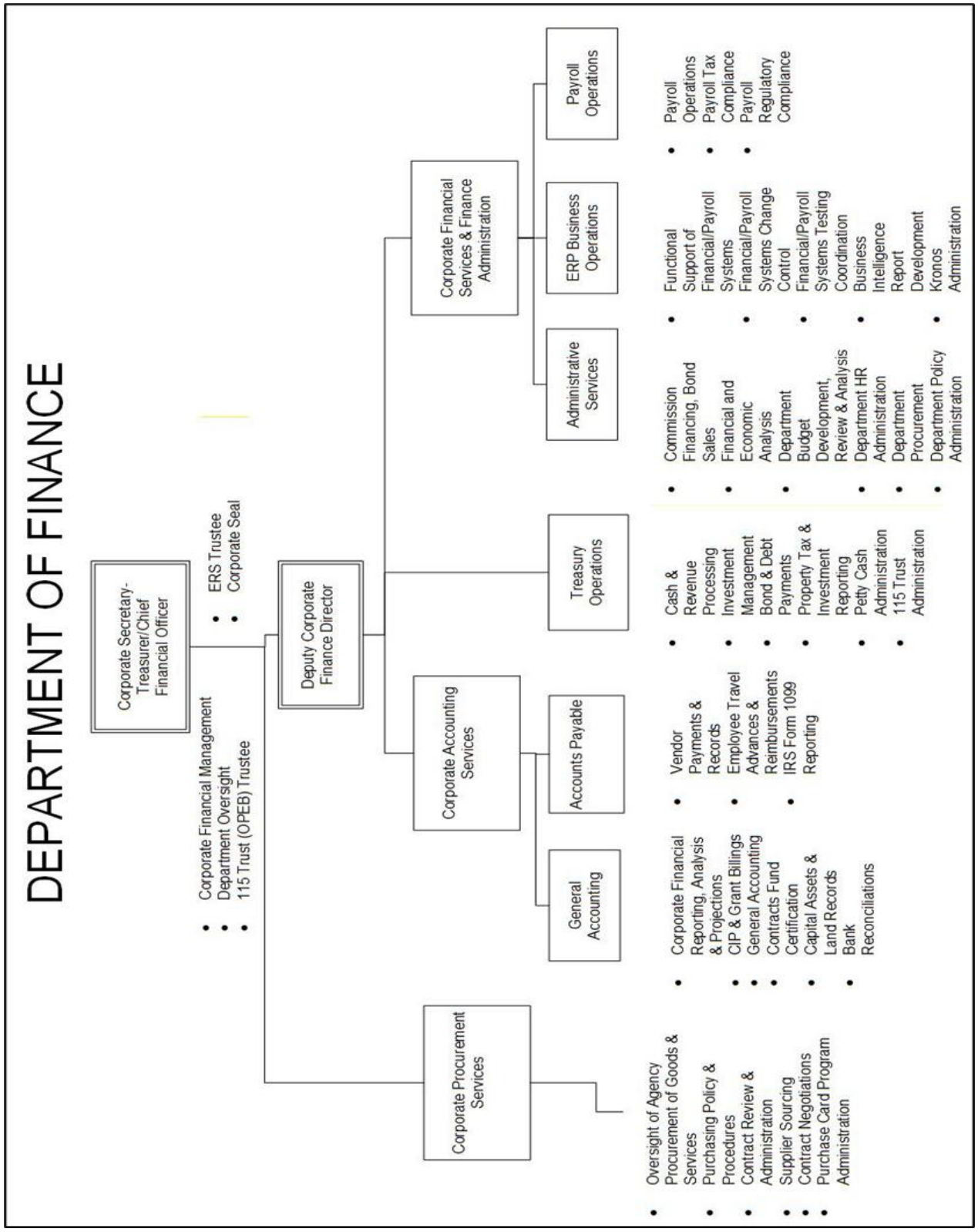
Employer	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Montgomery County Government	$1.53	$1.55	$1.51	$1.53
M-NCPPC	$1.69	$1.95	$1.77	$1.79

Personnel Actions Processed



Personnel Actions	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Actions Processed	26,700	30,563	33,500	37,000
Accuracy Rate	95%	95%	95%	95%

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 four major service areas:

1. **Corporate Financial Services & Finance Administration**
2. **Corporate Treasury Operations**
3. **Corporate Accounting Services**
4. **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 115 Other Post-Employment Benefits (OPEB) Trust Fund, ensuring comprehensive oversight and fiscal accountability.

The Corporate Financial Services and Finance Administration Division has four (4) major work programs: Finance Administration, Payroll Operations, ERP Business Operations Management and Treasury Operations.

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.

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 Accounting Services Division has two (2) major programs: General Accounting and Accounts Payable.

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.

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.

FY 2025 ACCOMPLISHMENTS

- Completed Phase I of the Kronos-to-UKG ProWorkforce Management migration, transitioning the Commission's legacy timekeeping system to a modern SaaS platform. The system went live in December 2024.
- Updated the Commission's Debt Policy and Post Compliance Policy.
- An analysis and recalculation was done of the cost for the Montgomery Parks vanpool program. This resulted in three routes closing due to not being viable and the employee deductions were updated for the two remaining routes.
- An RFP was issued for a new ERP system.
- A competitive RFP was issued for an asset manager.
- Brought onboard an Intern to support the ERP Operations team.
- 52nd consecutive year to receive GFOA Certificate of Achievement for Excellence in Financial Reporting for the Annual Comprehensive Financial Report (ACFR).
- Launched the Corporate Procurement Insite Page
- Launched Procurement Training Series: Procurement Overview, Introduction to Public Procurement, Procurement Ethics, and Introduction to Commission Procurement.
- Updated the Procurement Card Manual, Processes, and Training Materials.
- Conducted 15 Procurement trainings, 14 Purchase Card trainings, and 16 Requisition (RQC)trainings.
- 6,795 Purchase Orders issued with $1.75 million in documented cost savings.
- Attended 5 Outreach Events.



- Participated in the Inaugural Procurement 360 event with PGEDC.
- Total number of W-2s issues was 7,564.
- Paychecks issued in FY 2025 totaled 137,779 of which 94% were Direct Deposits.
- A $22 million bond was issued for Prince George's County.
- Alias Payment Pilot program launched in April 2025, reducing the time it takes employees to receive reimbursements under $200.
- Receipts by ACH/Wire: 55%
- Offered 67 Infor Enterprise Financial Management (EFM) Training courses for 573 attendees.
- There were 742 ACH signups for Accounts Payable (AP).
- A total of 91% of invoices were processed in 30 days or less.
- A total of $451,485,312 was processed in invoice payments.
- A total 16,813 payments processed; 55% by ACH/Wire transfer.
- A total of $117,027,319 was processed in 36,012 purchase cards transactions.
- Eight hundred and nineteen (819) new vendors registered and onboarded.
- 61 RFP solicitations processed across seven Commission departments.
- 806 contracts routed.
- Total active vendors for fiscal year 2025 –13,721.

BUDGET AT A GLANCE

Budget Summary	FY 2026 Adjusted Adopted	FY 2027 Proposed	% Change	% Allocated [(a)]
Montgomery County Budget				
Expenditures	$3,279,266	$3,319,170	1.2%	44.8%
Staffing				
Funded Career Positions	20.54	20.69	0.7%	43.1%
Funded Workyears	20.54	20.69	0.7%	43.1%
Prince George's County Budget				
Expenditures	$4,124,380	$4,093,806	-0.7%	55.2%
Staffing				
Funded Career Positions	27.46	27.31	-0.5%	56.9%
Funded Workyears	27.46	27.31	-0.5%	56.9%
Combined Department Total Budget				
Expenditures	$7,403,646	$7,412,976	0.1%	100.0%
Staffing				
Funded Career Positions	48.00	48.00	0.0%	100.0%
Funded Workyears	48.00	48.00	0.0%	100.0%

(a) Percent Allocated is the amount of the Department's budget funded by each county.

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

The proposed FY 2027 budget is $7,412,976, representing a 0.1% increase, equivalent to $9,330 from the FY 2026 adopted budget . This increase includes

- $87,030 (0.12%) to support core personnel needs associated with COLAs, merit increases, and benefits.
- $33,000 (0.44%) to strengthen professional services capacity necessary for mandated reporting, audit preparation, and regulatory compliance.
- A ($110,700) increase to chargebacks due to reclassification/transfer of positions to the financial system support team.

The Department of Finance is requesting three term-contract positions.

1. Sr. Corporate Applications Analyst – Accounting: This term-contract position ensures uninterrupted processing of financial transactions and reporting even during staff absence, turnover, or leave. Analysts provide ERP training across the Commission so that every department can adopt business processes effectively. The position safeguards financial integrity, audit readiness, and timely compliance with accounting standards. This position is a term-contract and will be funded through CWIT.

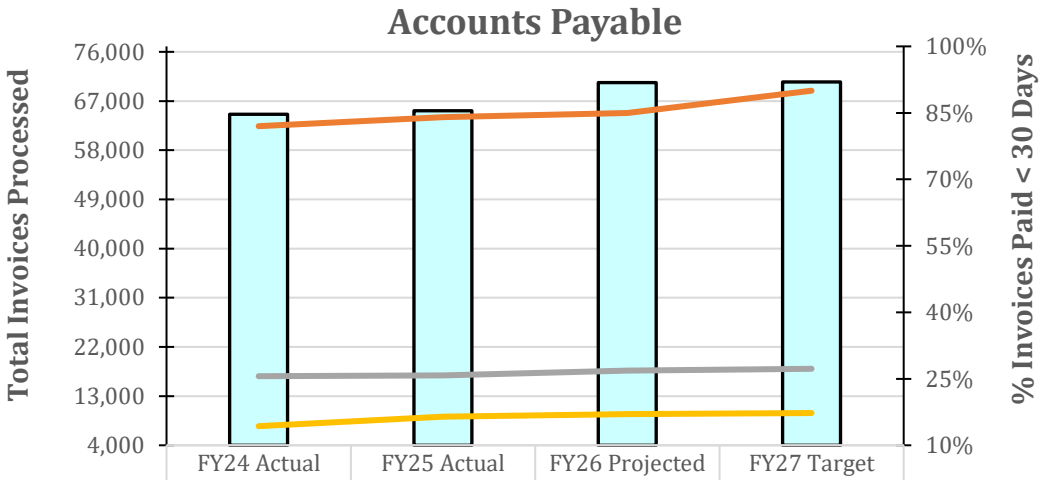
2. Sr. Corporate Application Analyst – Procurement: This term-contract position provides continuity of procurement operations — purchasing, vendor payments, and contract management — without disruption. Analysts provide ERP training across the agency, enabling them to request, track, and manage purchases correctly under the new system. This position will strengthen compliance, reduce procurement errors, enhance vendor relationships, and address audit findings through systemic oversight. This position is a term-contract and will be funded through CWIT.

3. Corporate Accountant I – Accounts Payable: This term-contract position streamlines the accounts payable process; dedicates staff to County-specific work programs; and supports implementation of the ERP program through Commission-wide training. This position is a term-contract and will be funded through CWIT.

In summary, the budget increase is primarily driven by adjustments for employee compensation and benefits and the request for the restoration of professional services.

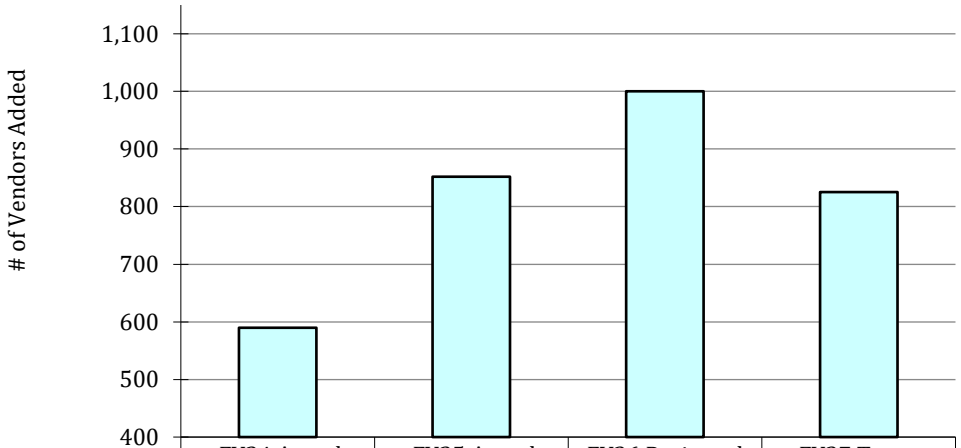


GOALS AND PERFORMANCE MEASURES



	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Target
Invoices Processed	64,557	65,192	70,400	70,500
Total AP Payments Issued	16,646	16,802	17,700	18,000
Total ACH/Wire Payments	7,502	9,234	9,735	9,900
% Paid 30 days or Less	82%	84%	85%	90%

Procurement Statistics



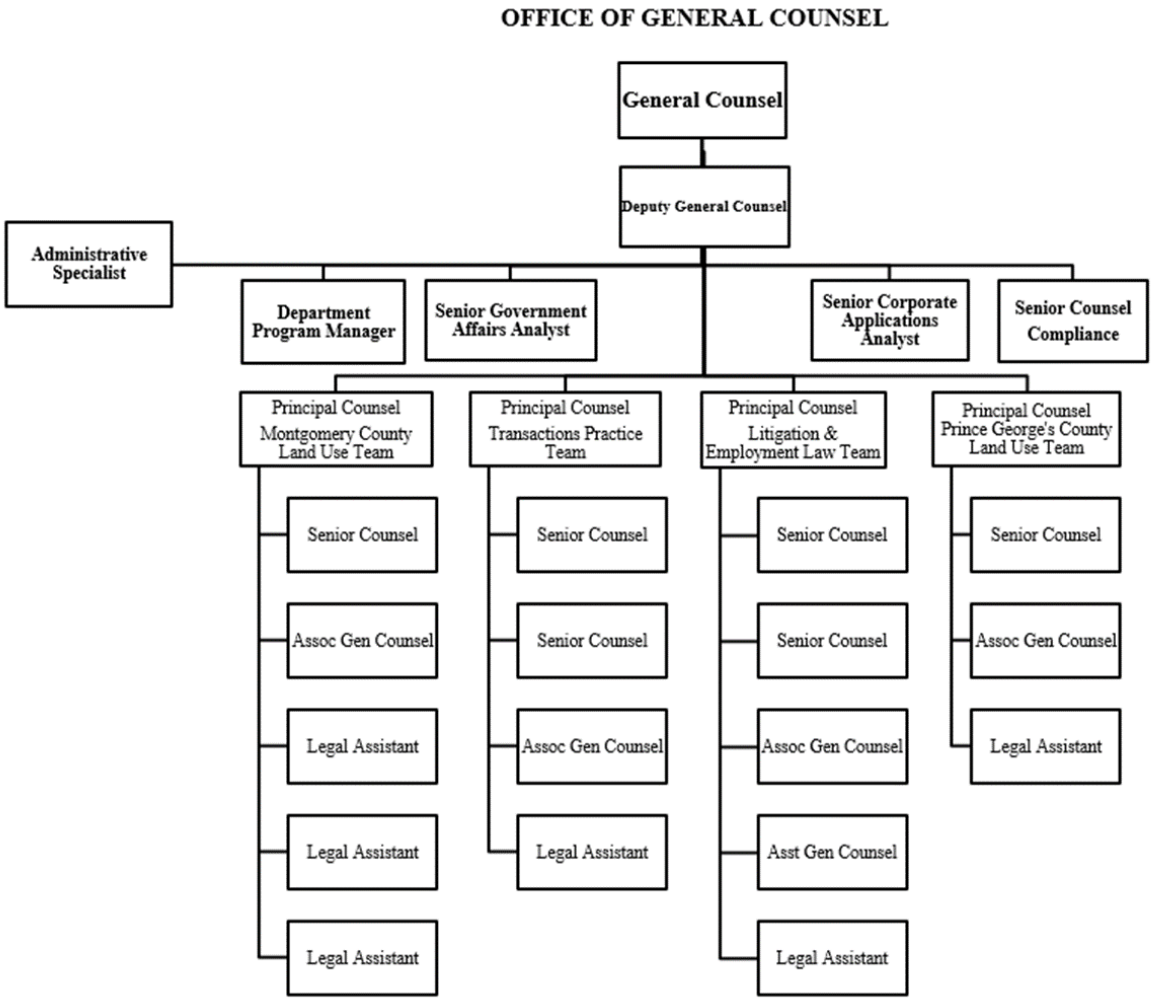
	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Target
Vendors Added to Bidders List	590	852	1,000	825

Commission Bond Ratings

Rating Agency Information	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 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	Aa1	Aa1	Aa1
Standard & Poor's Rating Services	AAA	AAA	AAA	AAA

Central Administrative Services
Legal Department

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. 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 FY 2026:

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 of 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%.

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 FY 2025

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, (5) Legislative Management and (6) Compliance. 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. The Compliance practice team ensures that the Commission complies with federal, state, and local laws and with the Commission's practices, policies, and procedures

ACCOMPLISHMENTS

Protecting the Public Interest in Litigation: During FY 2025, the OGC registered 11 new litigation cases and closed 23 cases – ending the year with seven (7) cases pending in state and federal courts. The cases closed during the year included four (4) tort claims, four (4) employment claims, one (1) contract dispute, seven (7) judicial reviews, two (2) debt collection matters, and two (2) matters where the Commission is seeking to recover for damages. The OGC also defended 14 workers' compensation claims and eight (8) Merit Board appeals.

The Litigation Team consistently delivered successful results for our clients, including employment discrimination claims, property and contract disputes, and unique workers' compensation and liability matters. There was a total of 43 separate matters, including Merit Board appeals, EEOC filings, and lawsuits filed against the Commission, and in no matter did any finder of fact determine that the Commission's vaccination policy, or relating discipline, violated any local, state, or federal law. In addition, among other notable highlights, in cooperation with the Montgomery County Council and the Montgomery County State's Attorney's Office, the OGC pursued and successfully recovered funds owed to Montgomery Parks in a litigated matter that received media attention. The OGC continues to provide trainings and legal updates to Commission clients, taking a proactive and preventative approach that benefits the Commission as a whole.

Proactive Legal Support for Commission Policy Makers: During FY25, the Montgomery County Land Use Team supported Planning Board efforts to amend the Land Use Article to allow educational tours during review of master plans, which will allow the Board to have more productive and engaging experiences throughout the County. In collaboration with the M-NCPPC Policy Team, and because of observations during Planning Board hearings and experiences within the Montgomery Planning Department, the Legal Team initiated review and creation of Commission-wide policies related to the use of Artificial Intelligence (AI), Access to Electronic Data and revisions to Procurement Regulations.

The Montgomery Legal Team advised the Montgomery Planning Department in the creation and adoption by the Planning Board of policies designed to simplify or streamline the development review process including adequate public facilities review for certain building permits, allowing concurrent processing of conditional use and preliminary plan applications, as well as defining situations for staff review of certain conditional use applications. The Legal Team intervened on behalf of the Planning Board in two solar facility cases pending before the Maryland Public Service Commission and assisted the Planning Department in reviewing and commenting on solar legislation at the State level. Further, the Legal Team defended the Board's decisions in two development projects appealed to the Circuit Court and one which advanced to the Appellate Court.

The Montgomery Legal Team provided training to the Planning Board and Directors on Ethics Policies, the Open Meetings Act and social media, as well as substantive topics such as eminent domain, homeowner association law and sectional map amendments. The Legal office continued to work closely with the Commissioners' Office to assure agenda items are properly posted, minutes are accurately reported, and resolutions are timely processed. The Team hosted a summer intern who helped provide research for various policy decisions.

In Fiscal Year 2025, the Prince George's County Land Use Team successfully completed a major revision to the County's new Zoning Ordinance that furthered many of the goals, strategies, and policies in the County's General Plan (Plan 2035). A major accomplishment was preparing language that increased densities and other development opportunities around the County's transit centers and ensuring planned development zoning provided the County with comparable public benefits. The Legal Team was also instrumental in providing guidance and review for the Planning Department's new Master Plan of Transportation; the first major rewrite of the County's transportation plan in 15 years.

The Prince George's County Land Use Team also continued to obtain favorable decisions at the Circuit and Appellate Court level in every litigation matter in FY25 as well as assisted the County Office of Law in successful defense of zoning enforcement decisions at the County's Board of Appeals. The Team also further improved its coordination with counsel to the District Council by regularly engaging for the first time in the preparation of legislation and appearing before Council committees on behalf of the Planning Department.

A three-year effort to overhaul and modernize Planning Board and Planning Department procedures culminated in the successful adoption of a new package of Board policies in May. Shortly thereafter, the Team welcomed a new Planning Board Chair and began the process of orienting him to the Office of General Counsel and the work of the Planning Department.



Building Quality of Life – One Transaction at a Time: The Transactions Practice Team represented staff in all departments and the Planning Boards in the negotiation and development of various complex agreements, procurement agreements, memoranda of understanding (MOUs), and policies related to the Commission's Park and Recreation functions. Examples of important projects initiated or completed during FY 2025 include: a land exchange with the City of Bowie in which Commission received 61 acres; acquisition of a portion of the Hollywood Shopping Center in North College Park for a future community center; acquisition of 13 acres of the Autoville property which is adjacent to the Paint Branch Stream Valley Park; the long awaited acquisition of 1.8 acres of waterfront parcel at National Harbor; a license agreement with Prince George's County for new fire station on Commission property; completion of the sale and condominium regime establishment for a residential condominium and park at Warner Circle Special Park; acquisition of approximately 33 acres of land for historically significant Ednor Stone Quarry park; completion of development agreement and lease to bring a long awaited childcare services to the Wheaton Regional HQ; capital improvements to the Prince George's Stadium which included new video game scoreboards resulting in improved fan experience; opening of the new hiker/biker bridge over the Patuxent River which was a joint project with Anne Arundel County; providing assistance to the CAPRA team (the Commission was reaccredited); and developing the first Software as a Service (SaaS) contract template which was used in the Enterprise Resource Planning RFP.

Legislative Support: The legislative team worked on various legislative issues this year: housing, solar, economic development, land use, and government operations just to name a few.

During the **90-day MGA legislative session**, the legislative team tracked various bills, offered verbal in person testimony, and drafted several written position statements in addition to engaging members of the general assembly. Our team helped the Montgomery Planning Board Chair successfully coordinate with the legislature to introduce a bill that would allow the Montgomery County Planning Board and the Washington Suburban Sanitary Commission to conduct site visits and educational field tours without streaming the tour as an open meeting. The bill successfully passed. Our team also helped the Commission oppose legislation that would chip away at Prince George's Planning Board's authority. The various bills that would have negatively impact the Commission, did not pass.

In terms of fiscal priorities, the legislative team advocated in support of the Commission's budget priorities before budget and appropriation leadership. We helped obtain legislative bond initiatives and grants totaling over $6 Million combined for both parks departments. Project highlights include $3 Million we received for Wheaton Regional Park in Montgomery County and $1.2 Million for Publick Playhouse in Prince George's County. In Program Open Space funds, the Commission received a total of $8,386,360 combined for both Prince George's and Montgomery Counties.

After the legislative session, the legislative team prepared the Annual Legislative Report and briefed the full Commission. We also debriefed the operating departments on the 90-day session and discussed strategic takeaways. From July until the end of November, our team met with stakeholders, elected officials, and attended various community events to get a gauge on what the legislative climate for the upcoming legislative session.
Annually, the legislative team alongside other Commission staff attends the **MACo Summer Conference**. In FY 2025 the Commission hosted a full commission exhibit booth with participation from all the departments, both parks and planning.

Compliance and Ethics Support: Introduction of Commission-wide training programs**:** Over the past year, the Compliance program has instituted several commission-wide training opportunities starting with the Commission Ethics Policy (Practice 2-24). In FY 2026, OGC conducted 41 live Ethics trainings and published online video on Learning Central for whole staff to access and is also available in French and Spanish. Seasonal employees received a shorter video as part of their onboarding process in spring of 2025.

Established 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. To date, thirteen (13) training modules have been uploaded to the OGC's SharePoint page.

A library of legal guidance memos and opinions for use by all Commission departments covering legal guidance on matters frequent requested by staff have been prepared and posted to the OGC's SharePoint page, available to all Commission employees.

In addition to considerable ethics training, the Compliance program has offered trainings in: Facilitating Difficult Conversations, the Americans with Disabilities Act, the Family Medical Leave Act, Age Discrimination in Employment Act, Title VII and State Civil Rights Laws, and Equal Pay for Equal Work.

The latest additions to the Compliance program relate to Artificial Intelligence (AI) and ADA Web Accessibility (WCAG) Standards implementation. Regarding Artificial Intelligence, the OGC has partnered with the Corporate Policy Team and the Office of the Chief Information Officer (OCIO) to develop policies and procedures to ensure the safe, ethical use of AI, while navigating this emerging technology. Pursuant to US Justice Department regulations, WCAG requires M-NCPPC to make all Commission websites, including all documents on the websites, accessible in accordance with WCAG 2.1AA standards by April 2026.

BUDGET AT A GLANCE

The Office of the General Counsel (OGC) is proposing a maintenance budget in FY27 with no new positions requested and all increases accounted for in personnel and pension costs. The fiscal impact of our personnel budget is a net decrease of $5,893 resulting in personnel services allocated to the respective administrative funds as follows:

- Montgomery County Administration Fund: $2,038,741 (-0.6% decrease)
- Prince George's County Administration Fund: $1,916,013 (0.4% increase)

These figures reflect the updated labor allocation formula between Montgomery Count (49%) and Prince George's Counties (51%) 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.

Summary of Legal Department Budget

Budget Summary	FY 2026 Adjusted Adopted	FY 2027 Proposed	% Change	% Allocated [(a)]
Montgomery County Budget				
Expenditures	$2,051,413	$2,038,741	-0.6%	51.6%
Staffing				
Funded Career Positions	14.36	14.25	-0.8%	50.9%
Funded Workyears	14.36	14.25	-0.8%	50.9%
Prince George's County Budget				
Expenditures	$1,909,234	$1,916,013	0.4%	48.4%
Staffing				
Funded Career Positions	13.64	13.75	0.8%	49.1%
Funded Workyears	13.64	13.75	0.8%	49.1%
Combined Department Total Budget				
Expenditures	$3,960,647	$3,954,754	-0.1%	100.0%
Staffing				
Funded Career Positions	28.00	28.00	0.0%	100.0%
Funded Workyears	28.00	28.00	0.0%	100.0%

(a) Percent Allocated is the amount of the Department's budget funded by each county.

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

The OGC's total proposed budget of $3.95 million includes $5.9 thousand (0.1%) in decreased funding requests compared to FY 2026.

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

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. FY 2025 completed engagements included:

- The OIG completed 15 performance audits in FY 2025. 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 8 fraud, waste, and abuse investigations, 2 limited investigations, and 1 management advisory (i.e., consulting service) in FY 2025. In fiscal year 2025, the OIG also expanded its portfolio of services to include inspections and reviews.

- The OIG completed 24 follow-up reviews in FY 2025. The 18 reviews included assessment and testing of 57 high and medium risk audit recommendations. The OIG concluded management resolved 47 of the 57 (82%) recommendations.

The OIG facilitated a Commission-wide risk assessment in May 2025. The assessment identified auditable units, inherent risks, and mitigating controls. The results of the assessment provided the basis for the FY 2026 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

Budget Summary	FY 2026 Adjusted Adopted	FY 2027 Proposed	% Change	% Allocated [(a)]
Montgomery County Budget				
Expenditures	$678,110	$653,237	-3.7%	38.8%
Staffing				
Funded Career Positions	3.00	3.00	0.0%	37.5%
Funded Workyears	3.20	3.20	0.0%	37.6%
Prince George's County Budget				
Expenditures	$914,585	$1,029,972	12.6%	61.2%
Staffing				
Funded Career Positions	5.00	5.00	0.0%	62.5%
Funded Workyears	5.30	5.30	0.0%	62.4%
Combined Department Total Budget				
Expenditures	$1,592,695	$1,683,209	5.7%	100.0%
Staffing				
Funded Career Positions	8.00	8.00	0.0%	100.0%
Funded Workyears	8.50	8.50	0.0%	100.0%

(a) Percent Allocated is the amount of the Department's budget funded by each county.

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

The OIG provides Commission-wide professional auditing, investigation, and advisory services. The FY 2027 proposed operating budget is split between Montgomery County and Prince George's County 38.8%/61.2% respectively. The majority (89.7%) of OIG's FY27 budget covers personnel costs of $1.5M*, with the remaining 10.3% allocated to operating costs and professional services. (*$1,654,637 total personnel costs, offset with $145,240 of Prince George's County chargebacks.)

OIG's total proposed budget of $1.68M includes $90,514 (5.7%) in increased funding requests when compared to FY26 adjusted adopted budget. Total salary, benefits, and pension costs increased $88,433. This does not include any new positions; rather approved salary increases of $37,881 (3.2%) and approved benefit and pension increases of $50,552 (13.6%). The OIG is requesting an additional $9,000 in one-time funding to cover anticipated peer review costs in FY 2027.

The OIG's FY 2027 labor cost allocation, calculated by the Corporate Budget Office, reflected a 4% adjustment between Prince George's and Montgomery County. The calculation uses a three-year period to consider various cost drivers and trends. The adjusted labor cost allocations are primarily responsible for the overall decrease in costs for Montgomery County and increased costs for Prince George's County.

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:

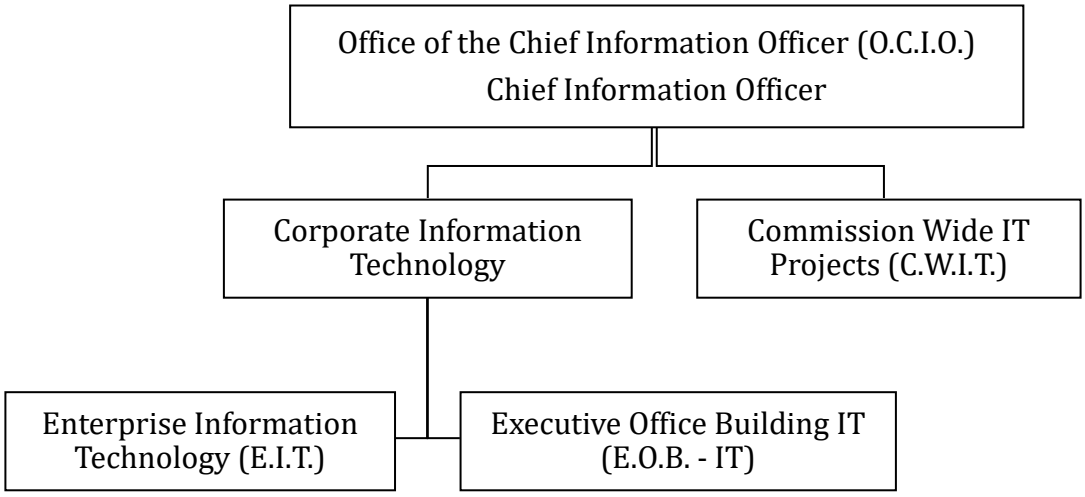
- Completion of annual risk assessment to assist in identifying critical risks and vulnerabilities in the Commission's programs and operations.

- 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 G*enerally 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.

Corporate IT Organizational Structure



Department 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 (C.I.O) to ensure accountability and protection of the agency's data.

Corporate IT is comprised of two Divisions: Enterprise IT **(E.I.T.)** and Executive Office Building IT **(E.O.B.-IT)**.

E.I.T. manages agency-wide systems, applications, IT standards, and procedures. It oversees security policies to protect Commission data, provides cybersecurity monitoring, security training, supports intranet/internet use, offers application support, and handles enterprise change and single sign-on access management.

E.O.B.-IT is responsible for delivering applications and end user services to C.A.S. staff. This includes providing help desk services, managing virtual desktop environments, and providing support solutions for agencywide systems including Enterprise Resource Planning (E.R.P.), timekeeping, payroll, and support Human Resource (HR) operations.

Central Administrative Services
Corporate IT

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

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
Employees' Retirement System	
DSS Employee Document Self Service	Facility Security Systems (Lenel)
Oracle & SQL Databases	Symantec Enterprise Backup System
Personnel Action Automation	Labor Soft Grievance hosted service

Central Administrative Services IT Management	
Help Desk Services	VMWARE Virtual Servers
Microsoft 365	VMWARE Virtual Desktops
Mobile Device Management	

FY 2025-2026 Accomplishments

Expansion of the Help Desk System

E.O.B. IT has broadened the help desk system to cover both Payroll/Finance and DHRM departments. This expansion supports better task and request tracking, helps the team prioritize issues effectively, and streamlines cross-departmental processes. Enhanced reporting features contribute to decision-making and ongoing service improvements.

User Equipment Security Upgrade

To boost security across Central Administrative Services (C.A.S.) Departments, we completed a major user equipment upgrade. Staff received laptops with advanced security features, updated monitors, and necessary peripherals. These updates give users reliable technology while providing robust protection against threats, creating a safer and more efficient workplace.

Cybersecurity Enhancements

To further strengthen digital defenses, E.I.T. rolled out a comprehensive set of advanced cybersecurity measures. This includes implementing an adaptive endpoint security solution that proactively protects infrastructure and networks from a range of threats. New cybersecurity policies and procedures also guide the organization in securing its data and preserving a safe digital environment. Together, these actions keep agency systems and information well-protected and resilient.

Microsoft 365 Enhancements

The agency upgraded Microsoft 365 security as it remains the primary cloud platform for document sharing and workflows. A major improvement is advanced email encryption, which keeps sensitive communications confidential during transmission. Additional measures protect files and data in OneDrive, SharePoint, and Teams through strict policies that promote secure handling and sharing.

Enhanced Employee Security Awareness

The security awareness training program has had a noticeable positive effect, reducing IT security risks as employees become more vigilant and follow established protocols. Continuous collaboration with individual departments ensures ongoing protection of data and equips the workforce to address new security challenges as they arise.

Corporate IT Budget Summary

Corporate IT Budget Summary	FY 2026 Adjusted Adopted	FY 2027 Proposed	% Change	% Allocated [(a)]
Montgomery County Budget				
Expenditures	$2,258,303	$2,396,979	6.1%	56.4%
Staffing				
Funded Career Positions	10.50	10.50	0.0%	50.0%
Funded Workyears	10.50	10.50	0.0%	50.0%
Prince George's County Budget				
Expenditures	$1,729,529	$1,850,736	7.0%	43.6%
Staffing				
Funded Career Positions	10.50	10.50	0.0%	50.0%
Funded Workyears	10.50	10.50	0.0%	50.0%
Combined Department Total Budget				
Expenditures	$3,987,832	$4,247,715	6.5%	100.0%
Staffing				
Funded Career Positions	21.00	21.00	0.0%	100.0%
Funded Workyears	21.00	21.00	0.0%	100.0%

(a) Percent Allocated is the amount of the Department's budget funded by each county.

Highlights and Major Changes in FY 2027 Proposed Budget

The proposed FY 2027 budget is $4,247,715, representing a $259,883 (or 6.5%) increase from FY 2026 adopted adjusted levels. Changes in the budget categories are as follows

Personnel Services – A decrease in compensation and benefits of $120,111 (3.2%).

Supplies and Materials – The FY 2027 budget includes additional funding of $50,000 for inflationary increases and tariffs on IT equipment for CAS employees and technology operations in the Executive Office Building.

Other Services and Charges – This budget includes software licenses, hardware and software maintenance, professional services, and training for our IT professionals to refresh their skills as technology advances. The proposed increase of $336,226 includes contractual escalation in annual renewals and restoration of the capital equipment fund contribution that was removed for the FY26 budget reductions.

Chargebacks – FY 2027 Chargebacks to the departments increased by $246,454 due to the mix of labor included in Commission-wide systems support.

FY 2026-2027 Strategic Goals

E.R.P. Replacement Implementation – As the Commission implements a new Enterprise Resource Program (E.R.P.) in late FY 2026 and FY 2027, Corporate IT will play a critical role in providing comprehensive support throughout the transition. The EIT group will be tasked with developing and optimizing workflows that enhance organizational decision-making. By creating processes that streamline operations, the E.I.T. group will also enable real-time reporting and advanced analytics of the new system. The efforts will be designed to ensure that the new E.R.P. system delivers measurable improvements in efficiency, transparency, and insight for all departments across the Commission.

Digital A.D.A. Compliance: To ensure that digital documents adhere to A.D.A. requirements, Corporate IT has launched an A.D.A. Compliance Training Program. The success of this initiative will be supported by several key measures:

Training: Staff will receive dedicated training focused on A.D.A. digital compliance standards and practices.

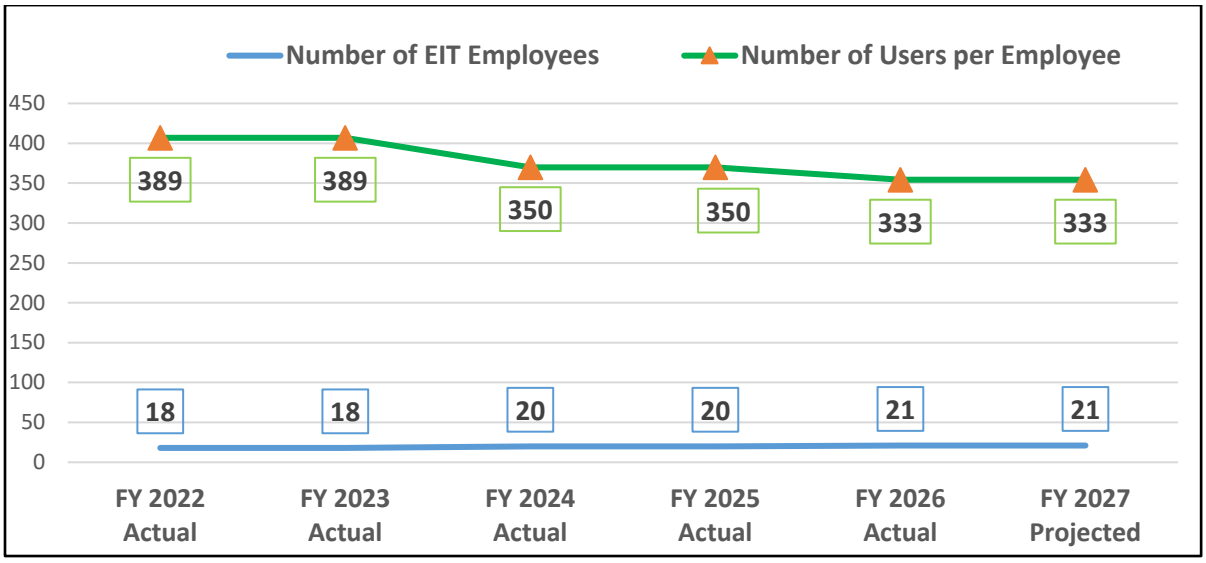
Teaching Materials: Instructional materials will be developed to guide employees in creating and maintaining accessible digital content.

Department Gatekeepers: Specific individuals within each department will be designated as Gatekeepers, responsible for overseeing compliance efforts and supporting staff.

Regular Auditing: Corporate IT will conduct ongoing audits to monitor adherence to A.D.A. requirements and ensure continued compliance.

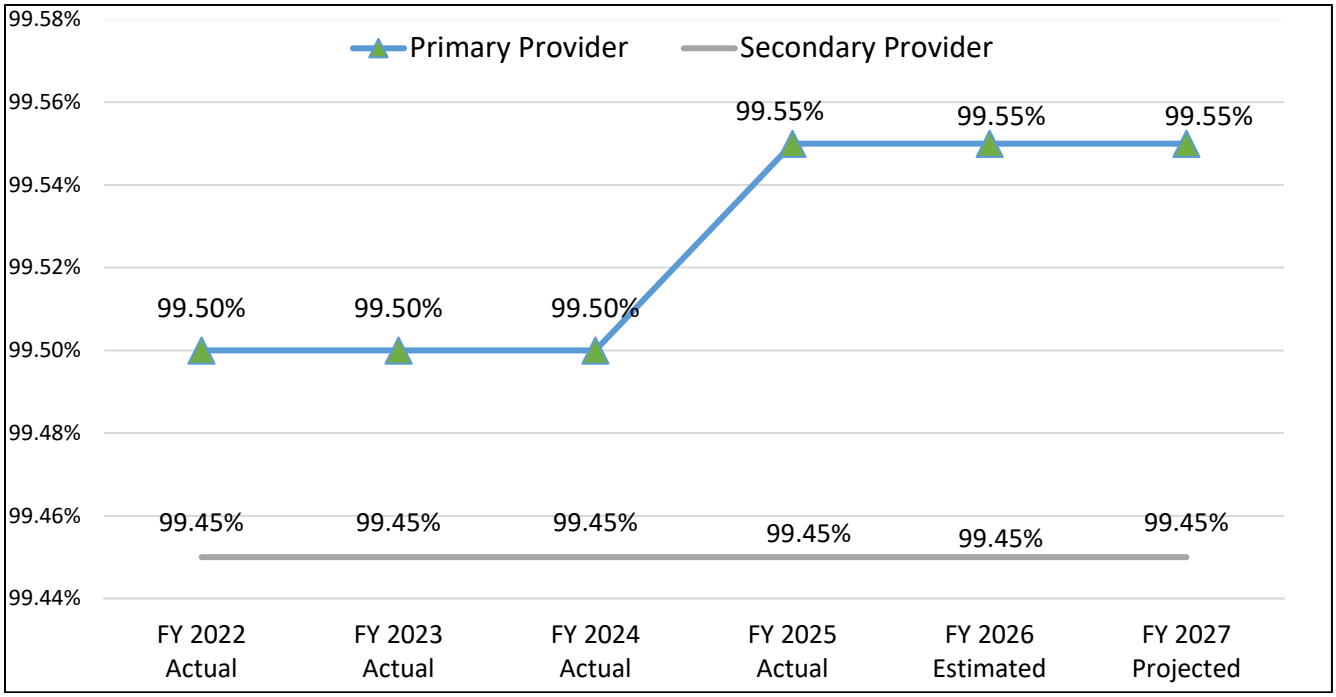
IT Goals and Performance Measures

Number of Core Business Systems Users Per Enterprise IT Employee



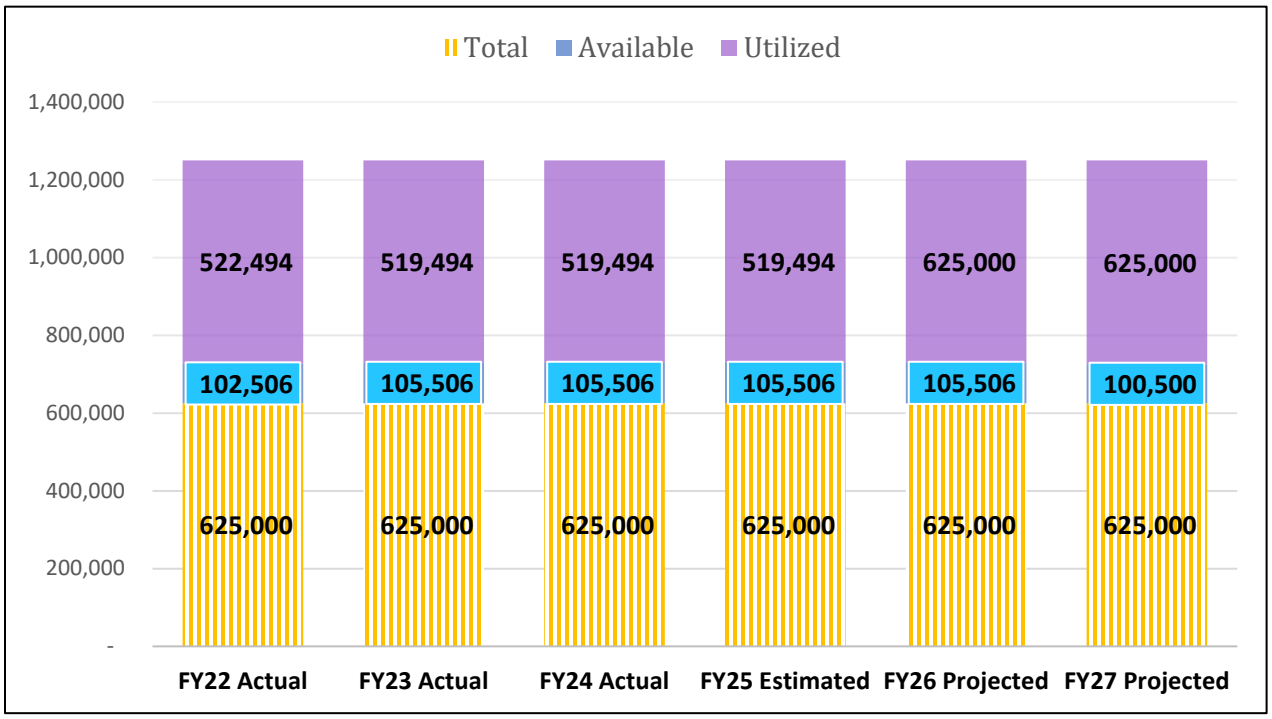
Type of Users	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected
Number of EIT Employees	18	18	20	20	21	21
Number of Users per Employee	389	389	350	350	333	333

Enterprise IT Data Center Internet Uptime



Internet Service Provider	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Primary Provider	99.50%	99.50%	99.50%	99.55%	99.55%	99.55%
Secondary Provider	99.45%	99.45%	99.45%	99.45%	99.45%	99.45%

Enterprise IT/EOB IT Storage Capacity in Gigabytes



Storage Capacity	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	FY 2027 Projected
Total	625,000	625,000	625,000	625,000	625,000	625,000
Available	102,506	105,506	105,506	105,506	105,506	100,500
Utilized	522,494	519,494	519,494	519,494	519,494	524,500

Central Administrative Services
CAS Support Services

MISSION AND OVERVIEW

The mission of the Central Administrative Services Support Services is to provide support to the departments that make up the 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, and the 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.

FY 2025 ACCOMPLISHMENTS

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

FY 2027 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

Budget Summary CAS Support Services	FY 2026 Adjusted Adopted	FY 2027 Proposed	% Change	% Allocated (a)
Montgomery County Budget				
Expenditures	$749,885	$635,657	-15.2%	46.0%
Prince George's County Budget				
Expenditures	$907,106	$746,363	-17.7%	54.0%
Combined Department Total Budget				
Expenditures	$1,656,991	$1,382,020	-16.6%	100.0%

(a) Percent Allocated is the amount of the Department's budget funded by each county.

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

The total FY 2027 proposed budget is $1,382,020, which reflects a decrease of 16.6% ($274,971) from the FY 2026 adopted budget levels.

Based on the cost allocation analysis by the Corporate Budget Division, the Commission supported the FY 2027 budget funding allocation between the counties. The allocations will shift by 0.3% from FY 2026 with 45.6% to Montgomery County and 54.4% to Prince George's County. Major components of the budget are described below:

Personnel Services: The CAS Support Services budget does not include personnel position funding, however mobile phone stipends, unemployment payments, and minimal employer FICA payments are recorded here.

Supplies and Materials: This category covers shared technology and equipment, minor office fixtures, and office supplies shared by departments and units.

Other Services and Charges: This category covers telecommunications, utilities, postage, document production, occupancy, and insurance.

The main cost driver (67% or $930,210) of the Support Services budget is for occupancy at EOB, which has decreased 26.3% compared to FY 2026 levels. This is due to a reduction in the EOB Building rental fees after a recent market price adjustment.

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.

FY 2025 ACCOMPLISHMENTS

The Merit System Board received 51 new appeals, carried over 37 appeals to FY26, and reviewed and approved 3 classifications series and 2 individual position classification reviews submitted by the Department of Human Resources and Management.

FY 2026-FY 2027 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

Merit System Board Budget Summary	FY 2026 Adjusted Adopted	FY 2027 Proposed	% Change	% Allocated *
Montgomery County Budget				
Expenditures	$87,737	$98,118	11.8%	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	$87,737	$98,118	11.8%	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	$175,474	$196,236	11.8%	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 FY 2027 PROPOSED BUDGET

The Merit System Board Budget is proposed at $196,236 which reflects an increase of 11.8% ($20,762) from FY 2026. Both counties fund the Merit Board's budget equally.

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. Total funded career positions remain unchanged from FY 2026 however benefit elections were the driver of the increase of $23,962 in FY 2027 personnel costs.

Supplies and Materials: This category supports the operations of the Board and has been reduced to $1,000, a decrease of $500 from FY 2026.

Other Services and Charges: This category supports outside legal counsel and transcription services and is projected to decrease by $2,700 compared to FY 2026.

Central Administrative Services
Summary of CAS Department Budgets

CENTRAL ADMINISTRATIVE SERVICES
Expenditures by Department by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Department of Human Resources and Management					
Montgomery County					
Personnel Services	3,628,606	4,215,896	4,215,896	4,396,772	4.3%
Supplies and Materials	8,444	33,004	33,004	30,368	-8.0%
Other Services and Charges	631,477	528,746	528,746	532,658	0.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(318,850)	(325,395)	(325,395)	(358,563)	10.2%
Total	3,949,677	4,452,251	4,452,251	4,601,235	3.3%
Prince George's County					
Personnel Services	5,125,056	5,559,450	5,559,450	5,687,625	2.3%
Supplies and Materials	11,613	42,347	42,347	39,282	-7.2%
Other Services and Charges	835,347	678,436	678,436	665,210	-1.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(791,892)	(866,734)	(866,734)	(942,086)	8.7%
Total	5,180,124	5,413,499	5,413,499	5,450,031	0.7%
Combined Total					
Personnel Services	8,753,662	9,775,346	9,775,346	10,084,397	3.2%
Supplies and Materials	20,057	75,351	75,351	69,650	-7.6%
Other Services and Charges	1,466,824	1,207,182	1,207,182	1,197,868	-0.8%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,110,742)	(1,192,129)	(1,192,129)	(1,300,649)	9.1%
Total	9,129,801	9,865,750	9,865,750	10,051,266	1.9%
Department of Finance					
Montgomery County					
Personnel Services	3,066,457	3,635,927	3,635,927	3,700,141	1.8%
Supplies and Materials	24,300	28,429	28,429	28,429	0.0%
Other Services and Charges	530,272	162,310	162,310	176,500	8.7%
Capital Outlay	3,545	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(629,294)	(547,400)	(547,400)	(585,900)	7.0%
Total	2,995,280	3,279,266	3,279,266	3,319,170	1.2%
Prince George's County					
Personnel Services	4,085,181	4,862,469	4,862,469	4,885,285	0.5%
Supplies and Materials	32,344	37,992	37,992	37,992	0.0%
Other Services and Charges	651,884	189,919	189,919	208,729	9.9%
Capital Outlay	4,860	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(943,606)	(966,000)	(966,000)	(1,038,200)	7.5%
Total	3,830,663	4,124,380	4,124,380	4,093,806	-0.7%
Combined Total					
Personnel Services	7,151,638	8,498,396	8,498,396	8,585,426	1.0%
Supplies and Materials	56,644	66,421	66,421	66,421	0.0%
Other Services and Charges	1,182,156	352,229	352,229	385,229	9.4%
Capital Outlay	8,405	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,572,900)	(1,513,400)	(1,513,400)	(1,624,100)	7.3%
Total	6,825,943	7,403,646	7,403,646	7,412,976	0.1%

CENTRAL ADMINISTRATIVE SERVICES
Expenditures by Department by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Legal Department					
Montgomery County					
Personnel Services	2,736,817	2,889,257	2,889,257	2,951,196	2.1%
Supplies and Materials	11,151	8,279	8,279	8,330	0.6%
Other Services and Charges	263,344	299,899	299,899	302,267	0.8%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,056,051)	(1,146,022)	(1,146,022)	(1,223,052)	6.7%
Total	1,955,261	2,051,413	2,051,413	2,038,741	-0.6%
Prince George's County					
Personnel Services	2,661,012	2,742,446	2,742,446	2,846,860	3.8%
Supplies and Materials	10,840	8,721	8,721	8,670	-0.6%
Other Services and Charges	253,609	315,910	315,910	309,426	-2.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,066,932)	(1,157,843)	(1,157,843)	(1,248,943)	7.9%
Total	1,858,529	1,909,234	1,909,234	1,916,013	0.4%
Combined Total					
Personnel Services	5,397,829	5,631,703	5,631,703	5,798,056	3.0%
Supplies and Materials	21,991	17,000	17,000	17,000	0.0%
Other Services and Charges	516,953	615,809	615,809	611,693	-0.7%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(2,122,983)	(2,303,865)	(2,303,865)	(2,471,995)	7.3%
Total	3,813,790	3,960,647	3,960,647	3,954,754	-0.1%
Merit System Board					
Montgomery County					
Personnel Services	71,200	76,487	76,487	88,468	15.7%
Supplies and Materials	-	750	750	500	-33.3%
Other Services and Charges	10,138	10,500	10,500	9,150	-12.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	81,338	87,737	87,737	98,118	11.8%
Prince George's County					
Personnel Services	71,200	76,487	76,487	88,468	15.7%
Supplies and Materials	-	750	750	500	-33.3%
Other Services and Charges	10,138	10,500	10,500	9,150	-12.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	81,338	87,737	87,737	98,118	11.8%
Combined Total					
Personnel Services	142,400	152,974	152,974	176,936	15.7%
Supplies and Materials	-	1,500	1,500	1,000	-33.3%
Other Services and Charges	20,276	21,000	21,000	18,300	-12.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	162,676	175,474	175,474	196,236	11.8%

CENTRAL ADMINISTRATIVE SERVICES
Expenditures by Department by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Office of Inspector General					
Montgomery County					
Personnel Services	501,825	609,521	609,521	583,411	-4.3%
Supplies and Materials	2,027	2,406	2,406	2,181	-9.4%
Other Services and Charges	63,592	66,183	66,183	67,645	2.2%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	567,444	678,110	678,110	653,237	-3.7%
Prince George's County					
Personnel Services	854,145	956,683	956,683	1,071,226	12.0%
Supplies and Materials	2,930	3,243	3,243	3,468	6.9%
Other Services and Charges	91,024	86,602	86,602	100,518	16.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(126,504)	(131,943)	(131,943)	(145,240)	10.1%
Total	821,595	914,585	914,585	1,029,972	12.6%
Combined Total					
Personnel Services	1,355,970	1,566,204	1,566,204	1,654,637	5.6%
Supplies and Materials	4,957	5,649	5,649	5,649	0.0%
Other Services and Charges	154,616	152,785	152,785	168,163	10.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(126,504)	(131,943)	(131,943)	(145,240)	10.1%
Total	1,389,039	1,592,695	1,592,695	1,683,209	5.7%
Corporate IT					
Montgomery County					
Personnel Services	1,568,085	1,884,499	1,884,499	1,945,650	3.2%
Supplies and Materials	126,412	63,450	63,450	88,450	39.4%
Other Services and Charges	1,041,023	920,663	920,663	1,082,776	17.6%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(616,942)	(610,309)	(610,309)	(719,897)	18.0%
Total	2,118,578	2,258,303	2,258,303	2,396,979	6.1%
Prince George's County					
Personnel Services	1,568,085	1,886,690	1,886,690	1,945,650	3.1%
Supplies and Materials	126,412	63,450	63,450	88,450	39.4%
Other Services and Charges	1,035,912	903,918	903,918	1,078,031	19.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,054,743)	(1,124,529)	(1,124,529)	(1,261,395)	12.2%
Total	1,675,666	1,729,529	1,729,529	1,850,736	7.0%
Combined Total					
Personnel Services	3,136,170	3,771,189	3,771,189	3,891,300	3.2%
Supplies and Materials	252,824	126,900	126,900	176,900	39.4%
Other Services and Charges	2,076,935	1,824,581	1,824,581	2,160,807	18.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,671,685)	(1,734,838)	(1,734,838)	(1,981,292)	14.2%
Total	3,794,244	3,987,832	3,987,832	4,247,715	6.5%

Central Administrative Services
Summary of CAS Department Budgets

CENTRAL ADMINISTRATIVE SERVICES
Expenditures by Department by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
CAS Support Services					
Montgomery County					
Personnel Services	3,256	5,051	5,051	5,062	0.2%
Supplies and Materials	2,312	11,113	11,113	12,631	13.7%
Other Services and Charges	712,227	733,721	733,721	617,964	-15.8%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	717,795	749,885	749,885	635,657	-15.2%
Prince George's County					
Personnel Services	3,996	6,199	6,199	6,038	-2.6%
Supplies and Materials	2,837	13,637	13,637	15,069	10.5%
Other Services and Charges	862,781	887,270	887,270	725,256	-18.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	869,614	907,106	907,106	746,363	-17.7%
Combined Total					
Personnel Services	7,252	11,250	11,250	11,100	-1.3%
Supplies and Materials	5,149	24,750	24,750	27,700	11.9%
Other Services and Charges	1,575,008	1,620,991	1,620,991	1,343,220	-17.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	1,587,409	1,656,991	1,656,991	1,382,020	-16.6%
COMBINED SUMMARY FOR CAS DEPARTMENTS					
Montgomery County					
Personnel Services	11,576,246	13,316,638	13,316,638	13,670,700	2.7%
Supplies and Materials	174,646	147,431	147,431	170,889	15.9%
Other Services and Charges	3,252,073	2,722,022	2,722,022	2,788,960	2.5%
Capital Outlay	3,545	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(2,621,137)	(2,629,126)	(2,629,126)	(2,887,412)	9.8%
Total	12,385,373	13,556,965	13,556,965	13,743,137	1.4%
Prince George's County					
Personnel Services	14,368,675	16,090,424	16,090,424	16,531,152	2.7%
Supplies and Materials	186,976	170,140	170,140	193,431	13.7%
Other Services and Charges	3,740,695	3,072,555	3,072,555	3,096,320	0.8%
Capital Outlay	4,860	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(3,983,677)	(4,247,049)	(4,247,049)	(4,635,864)	9.2%
Total	14,317,529	15,086,070	15,086,070	15,185,039	0.7%
Combined Total					
Personnel Services	25,944,921	29,407,062	29,407,062	30,201,852	2.7%
Supplies and Materials	361,622	317,571	317,571	364,320	14.7%
Other Services and Charges	6,992,768	5,794,577	5,794,577	5,885,280	1.6%
Capital Outlay	8,405	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(6,604,814)	(6,876,175)	(6,876,175)	(7,523,276)	9.4%
Total	26,702,902	28,643,035	28,643,035	28,928,176	1.0%

Central Administrative Services
Summary of CAS Positions and Workyears

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

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
DEPARTMENT OF HMN. RES. & MGMT.						
Montgomery County						
Full-Time Career	21.47	21.47	22.34	22.34	22.67	22.67
Part-Time Career	0.42	0.34	0.44	0.35	0.44	0.35
Career Total	21.89	21.81	22.78	22.69	23.11	23.02
Term Contract	0.84	0.79	0.88	0.82	0.87	0.82
Seasonal/Intermittent		-		-		-
Less Lapse		(0.55)		(0.17)		-
Subtotal Dept of Hmn. Res. & Mgmt.	22.73	22.05	23.66	23.34	23.98	23.84
Prince George's County						
Full-Time Career	30.53	30.53	29.66	29.66	29.33	29.33
Part-Time Career	0.58	0.46	0.56	0.45	0.56	0.45
Career Total	31.11	30.99	30.22	30.11	29.89	29.78
Term Contract	1.16	1.09	1.12	1.05	1.13	1.06
Seasonal/Intermittent		-		-		-
Less Lapse		(0.69)		(0.17)	-	-
Subtotal Dept of Hmn. Res. & Mgmt.	32.27	31.39	31.34	30.99	31.02	30.84
TOTAL						
Full-Time Career	52.00	52.00	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	53.00	52.80	53.00	52.80	53.00	52.80
Term Contract	2.00	1.88	2.00	1.87	2.00	1.88
Seasonal/Intermittent		-		-		-
Less Lapse		(1.24)		(0.34)		-
Total Dept of Hmn. Res. & Mgmt.	55.00	53.44	55.00	54.33	55.00	54.68
DEPARTMENT OF FINANCE						
Montgomery County						
Full-Time Career	20.59	20.59	20.54	20.54	20.69	20.69
Part-Time Career	-	-	-	-	-	-
Career Total	20.59	20.59	20.54	20.54	20.69	20.69
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		-		-		-
Subtotal Department of Finance	20.59	20.59	20.54	20.54	20.69	20.69
Prince George's County						
Full-Time Career	27.41	27.41	27.46	27.46	27.31	27.31
Part-Time Career	-	-	-	-	-	-
Career Total	27.41	27.41	27.46	27.46	27.31	27.31
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-	-	-
Less Lapse		-		-		-
Subtotal Department of Finance	27.41	27.41	27.46	27.46	27.31	27.31
TOTAL						
Full-Time Career	48.00	48.00	48.00	48.00	48.00	48.00
Part-Time Career	-	-	-	-	-	-
Career Total	48.00	48.00	48.00	48.00	48.00	48.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		-		-		-
Total Department of Finance	48.00	48.00	48.00	48.00	48.00	48.00

Central Administrative Services
Summary of CAS Positions and Workyears

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

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
LEGAL DEPARTMENT						
Montgomery County						
Full-Time Career	14.20	14.20	14.36	14.36	14.25	14.25
Part-Time Career	-	-	-	-	-	-
Career Total	14.20	14.20	14.36	14.36	14.25	14.25
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		-		-		-
Subtotal Legal Department	14.20	14.20	14.36	14.36	14.25	14.25
Prince George's County						
Full-Time Career	13.80	13.80	13.64	13.64	13.75	13.75
Part-Time Career	-	-	-	-	-	-
Career Total	13.80	13.80	13.64	13.64	13.75	13.75
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-	-	-
Less Lapse		-		-	-	-
Subtotal Legal Department	13.80	13.80	13.64	13.64	13.75	13.75
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		-		-		-
Total Legal Department	28.00	28.00	28.00	28.00	28.00	28.00
MERIT SYSTEM BOARD						
Montgomery County						
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
Prince George's County						
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 POSITIONS/WORKYEARS
POSITION DETAIL BY DEPARTMENT BY COUNTY

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
OFFICE OF INSPECTOR GENERAL						
Montgomery County						
Full-Time Career	2.46	2.46	3.00	3.00	3.00	3.00
Part-Time Career	-	-	-	-	-	-
Career Total	2.46	2.46	3.00	3.00	3.00	3.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		0.20		0.20		0.20
Less Lapse		-		-		-
Subtotal Inspector General	2.46	2.66	3.00	3.20	3.00	3.20
Prince George's County						
Full-Time Career	4.54	4.54	5.00	5.00	5.00	5.00
Part-Time Career	-	-	-	-	-	-
Career Total	4.54	4.54	5.00	5.00	5.00	5.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		0.30		0.30		0.30
Less Lapse		-		-		-
Subtotal Inspector General	4.54	4.84	5.00	5.30	5.00	5.30
TOTAL						
Full-Time Career	7.00	7.00	8.00	8.00	8.00	8.00
Part-Time Career	-	-	-	-	-	-
Career Total	7.00	7.00	8.00	8.00	8.00	8.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		0.50		0.50		0.50
Less Lapse		-		-		-
Total Inspector General	7.00	7.50	8.00	8.50	8.00	8.50
CORPORATE IT						
Montgomery County						
Full-Time Career	10.00	10.00	10.50	10.50	10.50	10.50
Part-Time Career	-	-	-	-	-	-
Career Total	10.00	10.00	10.50	10.50	10.50	10.50
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		-		-		-
Subtotal Corporate IT	10.00	10.00	10.50	10.50	10.50	10.50
Prince George's County						
Full-Time Career	10.00	10.00	10.50	10.50	10.50	10.50
Part-Time Career	-	-	-	-	-	-
Career Total	10.00	10.00	10.50	10.50	10.50	10.50
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		-		-		-
Subtotal Corporate IT	10.00	10.00	10.50	10.50	10.50	10.50
TOTAL						
Full-Time Career	20.00	20.00	21.00	21.00	21.00	21.00
Part-Time Career	-	-	-	-	-	-
Career Total	20.00	20.00	21.00	21.00	21.00	21.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Less Lapse		-		-		-
Total Corporate IT	20.00	20.00	21.00	21.00	21.00	21.00

Central Administrative Services
Summary of CAS Positions and Workyears

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

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
TOTAL CENTRAL ADMINSTRATIVE SERVICES						
Montgomery County						
Full-Time Career	68.72	68.72	70.74	70.74	71.11	71.11
Part-Time Career	2.42	2.09	2.44	2.10	2.44	2.10
Career Total	71.14	70.81	73.18	72.84	73.55	73.21
Term Contract	0.84	0.79	0.88	0.82	0.87	0.82
Seasonal/Intermittent		0.20		0.20		0.20
Less Lapse		(0.55)		(0.17)		-
Subtotal CAS	71.98	71.25	74.06	73.69	74.42	74.23
Prince George's County						
Full-Time Career	86.28	86.28	86.26	86.26	85.89	85.89
Part-Time Career	2.58	2.21	2.56	2.20	2.56	2.20
Career Total	88.86	88.49	88.82	88.46	88.45	88.09
Term Contract	1.16	1.09	1.12	1.05	1.13	1.06
Seasonal/Intermittent		0.30		0.30		0.30
Less Lapse		(0.69)		(0.17)		-
Subtotal CAS	90.02	89.19	89.94	89.64	89.58	89.45
TOTAL						
Full-Time Career	155.00	155.00	157.00	157.00	157.00	157.00
Part-Time Career	5.00	4.30	5.00	4.30	5.00	4.30
Career Total	160.00	159.30	162.00	161.30	162.00	161.30
Term Contract	2.00	1.88	2.00	1.87	2.00	1.88
Seasonal/Intermittent		0.50		0.50		0.50
Less Lapse		(1.24)		(0.34)		-
Total CAS	162.00	160.44	164.00	163.33	164.00	163.68

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	FY26 Adjusted Adopted	FY27 Proposed	% Change
OPEB Prefunding	$ 831,296	$ 628,055	-24.4%
OPEB PayGo	1,734,375	1,944,008	12.1%
Marker for Changes to Employee Comp.	1,078,640	2,000,084	85.4%
Marker for Possible Reclasifications	715,551	350,000	-51.1%
Bank Fees	8,000	548,100	6751.3%
Transfer to Capital Projects Fund	30,000	10,000,000	33233.3%
Transfer to Largo HQ Building Fund	-	-	-
Operating Expenditure Reserve @ 5%	4,043,182	4,220,000	4.4%
Total Expenditures	**$ 8,441,044**	**$ 19,690,247**	**133.3%**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- OPEB Pre-funding and OPEB PayGo increased by $6,392 per the latest actuarial study.
- Employee Compensation Adjustments: funding of $2,350,084 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.

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PRINCE GEORGE'S COUNTY PLANNING DEPARTMENT

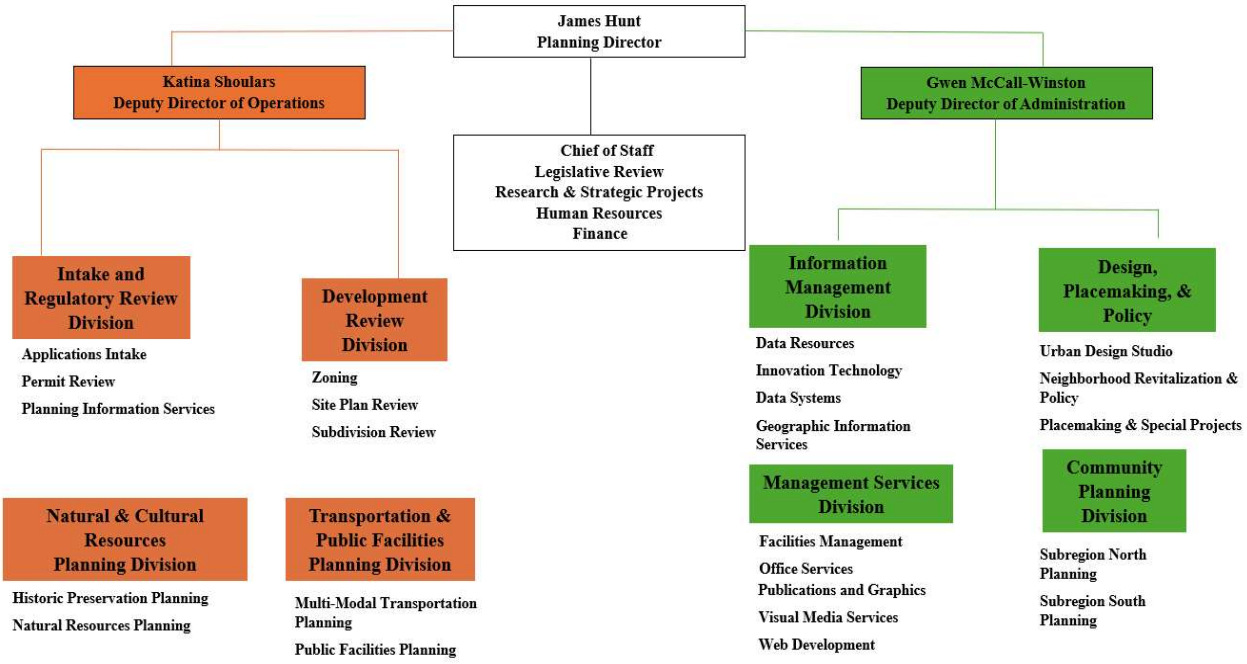
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Prince George's County
Planning Department

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 are 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, conducts 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.

- 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.

SUMMARY OF DEPARTMENT BUDGET

PRINCE GEORGE'S COUNTY ADMINISTRATION FUND
Summary of Exependitures by Division
PROPOSED BUDGET FISCAL YEAR 2027

	FY26 Adjusted Adopted Budget	FY27 Proposed Budget	% Change
Planning Department			
Director's Office	4,524,690	9,021,239	99.4%
Intake and Regulatory Review	4,300,748	4,525,999	5.2%
Development Review	3,928,582	4,247,864	8.1%
Management Services	3,593,239	3,931,915	9.4%
Community Planning	8,591,105	5,328,018	-38.0%
Countywide Planning	10,206,472	-	-100.0%
Information Management	9,039,057	8,765,345	-3.0%
Design, Placemaking and Policy	-	6,275,171	100.0%
Natural & Cultural Resources Planning Divisior	-	4,819,764	100.0%
Multi-Modal Transportation & Public Facilities	-	4,439,584	100.0%
Support Services	13,186,833	6,015,827	-54.4%
Grants	-	-	-
Subtotal Planning Department	57,370,726	57,370,726	-
Transfer Out	30,000	30,000	-
Total Expenditures	57,400,726	57,400,726	-

The Prince George's County Planning Department's FY 2027 proposed budget total is $57,400,726 which is flat or consistent with the Adopted Adjusted FY 2026 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 $36,249,631 for personnel compensation and benefit costs, which is $3,075,102 or 9.3 percent greater than the Adopted Adjusted FY 2026 Operating Budget. This increase is primarily due to the following:

Projected increases in pension and medical insurance costs totaling $1,087,874. 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 quality of life for all stakeholders, and proposes to increase the staff complement by eighteen new positions to include:

- Eighteen (18) new full-time career positions.

The new positions requests included in FY 2027 proposed budget are in the chart below:

Division	***Status***	***Position Title***
Planning Director's Office	*Career Full time*	*Administrative Specialist II*
Planning Director's Office	*Career Full time*	*Administrative Specialist II*
Planning Director's Office	*Career Full time*	*Administrative Specialist II*
Planning Director's Office	*Career Full time*	*Administrative Specialist II*
Planning Director's Office	*Career Full time*	*Chief of Staff*
Development Review Division	*Career Full time*	*Planning Technician II*
Development Review Division	*Career Full time*	*Planning Asst. Division Chief*
Management Services Division	*Career Full time*	*Administrative Assistant III*
Management Services Division	*Career Full time*	*Planning Asst. Division Chief*
Information Management Division	*Career Full time*	*IT Telecom Support Specialist II*
Information Management Division	*Career Full time*	*Planning Asst. Division Chief*
Transportation & Public Facilities Planning Division	*Career Full time*	*Planning Program Division Chief*
Transportation & Public Facilities Planning Division	*Career Full time*	*Administrative Assistant III*
Design, Placemaking, and Policy Division	*Career Full time*	*Administrative Assistant III*
Design, Placemaking, and Policy Division	*Career Full time*	*Planner III*
Design, Placemaking, and Policy Division	*Career Full time*	*Planner III*
Design, Placemaking, and Policy Division	*Career Full time*	*Planner IV*
Design, Placemaking, and Policy Division	*Career Full time*	*Planning Program Division Chief*

The FY 2027 proposed budget also includes $21,121,095 for non-personnel services costs, which is $3,075,102 or 12.7 percent less than the Adopted Adjusted FY 2026 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 proposed budget for supplies and materials for FY 2027 is $529,200, which is an increase of $47,000 or 9.7 percent above the Adopted Adjusted FY 2026 total. This variance is the result of the proposed reallocation of funding to the correct expense classification.

Other Services and Charges

The FY 2027 proposed budget for other services and charges is $19,375,030, which is a decrease of $3,172,888 or 14.1 percent less than the Adopted Adjusted FY 2026 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 2027 reflects a $3,007,100 increase from the Adopted Adjusted FY 2026 budget to support the following programming:

- The proposed increase in funding will support consultant services for the completion of General Plan 2050; expand outreach for the Neighborhood Planning Academy Program; support preparation for the Decennial Census Project; and enhance professional development in staff with Career Coaching and Development.

The Intake and Regulatory Review and Development Review Division's proposed budget for FY2027 reflects a $250,000 increase from the adjusted adopted FY 2026 budget to support the following programming:

- The proposed increase will support the operational budget line items to include increased Customer Service and Problem-Solving Professional Development to enhance the ongoing success of each division at a cost of $125,000.

The Management and Services Division's proposed budget for FY 2027 reflects a $48,000 decrease from the Adopted Adjusted FY 2026 budget which includes the following:

- The proposed decrease will eliminate costs associated with physical security previously incurred by the Planning Department.

The Community Planning Division's proposed budget for FY 2027 reflects a $28,582 decrease from the Adopted Adjusted FY 2026 budget to support the following programming:

- The proposed decrease is the net effect of the reallocation funds to the newly established Design, Placemaking, and Policy Division and absorbing budget line items from the Countywide Division. This proposal will reduce $28,582 of funding associated with employee budgeted line items to include mileage reimbursement, travel, training, workshops and conferences, as well as employee professional memberships.

The Countywide Planning Division's proposed budget for FY 2027 reflects a $3,187,050 decrease from the Adopted Adjusted FY 2026 budget which eliminates funding as follows:

- The proposed decrease will eliminate funding for the Countywide Planning Division of which $1,310,000 will be accurately aligned within the Community Planning Division, and the remaining $1,877,050 will be allocated among the newly established Natural &

Cultural Resources Planning and Multi-Modal Transportation & Public Facilities Divisions.

The Information Management Division's proposed budget for FY 2027 reflects a $7,100 decrease from the Adopted Adjusted FY 2026 budget which includes the following:

- The proposed decrease will reallocate budget line items associated with the transfer of the Research Section to the Planning Director's Office. These budget line items include costs associated with employee mileage reimbursement, training, travel, workshops and conferences, and tuition reimbursements.

The FY 2027 budget proposed to establish the new Design, Placemaking, and Policy Division.

- The proposed establishment will reallocate $2,314,225 of operational budgeted line items from the Community Planning Division. These resources will support the enhancement of the Placemaking Around Town Program, Art as Placemaking Program, and the PAMC Program.

The FY 2027 budget proposed to establish the new Natural & Cultural Resources Planning Division.

- The proposed establishment will reallocate $970,025 of operational budgeted line items from the Countywide Planning Division. These resources will support the continuity of work programs to include consultants for Special Research Studies and the Historic Preservation Reimbursement Program.

The FY 2027 budget proposed to establish the new Multi-Modal Transportation & Public Facilities Division.

- The proposed establishment will reallocate $767,325 of operational budgeted line items from the Countywide Planning Division. These resources will support the continuity of work programs for Special Research Studies, professional consultants, and update the Transportation Review Guidelines.

Support Services

The Support Services proposed budget for FY 2027 reflects a $7,224,817 decrease from the Adopted Adjusted FY 2026 budget which includes the following:

- The proposed decrease reduces project charges to assist the Department's advancing the FY2027 proposed work programs and ongoing projects. The proposed reduction of project charges is as follows:
  - $500,000 decrease for Westphalia Study.
  - $540,100 decrease for Tax Collection Fee.
  - $700,000 decrease for Prince George's County Community TV
  - $2,000,000 decrease for Engineering Inspection; Permitting – DPW&T
  - $2,037,099 decrease for Zoning Enforcement
  - $1,500,000 decrease for Department Permitting, Inspections and Enforcement.

Capital Outlay

The proposed FY 2027 capital outlay budget totals $637,748, which is an increase of $8,748 or is 1.4 percent above the FY 2026 total. The FY 2027 proposed net increase will support the replacement of fleet.

Support Services

The FY 2027 Support Services budget proposal is $6,015,827 which reflects a net decrease of $7,171,006 or is 54.4 percent below the FY 2026 total. The net decrease is due to the elimination of project charges, which was offset by an increase in postage and communication services for electronic equipment.

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

The FY 2027 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 2027 proposed budget work programs/projects include the preparation for the preliminary research for upcoming Decennial Census; Ongoing support of the Collegiate Internship Program and Rebranding of the Undergraduate/Graduate Assistance Program; Ongoing support of Food Systems, Agriculture Planning and Farmland Preservation; Expansion of the Placemaking Around Town Program; Expansion of the Planning Assistance for Municipalities and Communities (PAMC) Program; Advancing Development Pipeline Projects and Creation of 3D Model; Plan 2050, update to Prince George's County General Plan; Launch update of the Transportation Review Guidelines Implementation and Plan 2035 Evaluation; Expansion of the Neighborhood Planning Academy; Enhancements of PGAtlas and DARTS Programs; and Leveraging media communications, webpage enhancements and outreach to highlight programs for community engagement. 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:

- $ 1,638,400 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.
- $33,500 for office equipment.
- $50,000 Lakeside Condo Fees
- $1,333,334 occupancy costs for Largo Headquarters.
- $80,000 for postage.
- $155,000 for the lease, service, supplies, and maintenance of printing/copying equipment.
- $40,000 for utilities at the Lakeside Offices.
- $2,077,400 in project charges paid to the County government:
    - People's Zoning Counsel - $250,000
    - Permits and Inspection for MNCPPC – DER Inspection Div. - $376,200
    - Staff Support for Redevelopment Projects - $400,000

- Tax Collection Fee - $34,400
- Water & Sewer Pl Unit - $155,300
- Economic Development Corporation – General Plan Goals - $250,400
- EDC - $65,000
- Engineering Inspection; Permitting – DPW&T - $205,600
- GIS Project Charge - $340,500

WORK PROGRAM PRIORITY

PLANNING Implementing Plan Prince George's 2035/Adopted General Plan:

- 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 in alignment with updates to the General Plan efforts.

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 expansion of the Neighborhood Planning Academy.
- Continuing to work with the appropriate municipalities, County and State agencies to ensure coordinated and comprehensive review of development applications and permits.
- Support studies to advance Missing Middle Housing, Fiscal Impacts, Health Atlas, etc.

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.

- Prioritize State Legislation that includes per-emption functions related to development review and other land use related items.

Support catalytic projects in Metro Station areas 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, Morgan Boulevard Metro Stations, inclusive of all Purple-Line Stations.
- Working to help facilitate implementation recommendations of the various publications issued in 2024 and 2025 including Transportation Data Journal – Winter 2025-2026, Qualified Data Centers in Prince George's County, Marlboro Pike Corridor TAP Report – April 2025, in addition to other publications posted on pgplanning.org.
- Continuing to develop strategies, guidelines and recommendations in the Master/Sector Plan updates that encourage neighborhood sensitive development in the adopted General Plan.

INTAKE AND REGULATORY REVIEW

- Continuing application intake processing to create more efficiencies and improve response times. 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 planning areas or subregions 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.

- 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 large 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.



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 administration, 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.



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



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

MISSION

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
- Research Section

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 liquidated 197 inactive purchase orders totaling $2,911,913 from an existing twelve-year list.
- FMU has developed standard operating procedures to manage purchase order monitoring and review for the timely close-out and liquidation of purchase orders.
- 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 provide legislative updates.

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, support the decenniel census preliminary planning efforts. Served as a liaison between the U.S. Census Bureau, the Metropolitan Washington Council of Governments, and the Maryland State Data and Analysis Center.

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

BUDGET AT A GLANCE

Summary of Division Budget

Budget	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed	% Change
Expenditures	$ 4,524,690	$ 9,021,239	99.4%
Staffing			
Funded Career Positions	23.00	32.00	39.1%
Funded Term Positions	1.00	1.00	-
Funded Workyears	24.00	33.00	37.5%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

Personnel Services budget increased by $1,489,449 or 38.4 percent, above the FY 2026 total. This variance will support the FY 2027 proposal to include nine (9) full-time career positions, and the increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget remain at $46,700, which is consistent with the FY 2026 total.

Other Services and Charges budget increased by $3,007,100 or 504 percent, above the FY 2026 total. This variance will support the FY 2027 proposal for consultant services for the completion of General Plan 2050; expand outreach for the Neighborhood Planning Academy Program; support preparation for the Decennial Census Project; and enhance professional development in staff with Career Coaching and Development.

Capital Outlay budget will remain consistent with FY 2026, no budget request.

Funded Positions: Total positions will change as follows: The Planning Director's Office proposes to amend the staff by adding nine (9) full-time career positions as described in the Personnel Services section above. The proposal considers the following new positions to include: one (1) Chief of Staff, four (4) Administrative Specialist II positions, and to support the departmental reorganization that considers the reallocation of positions to include: one (1) Planning Supervisor, one (1) Planner III, and two (2) Planner two positions. 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; the reallocation of positions will align with research section.

Plan 2050, update to Prince George's County General Plan:

The state of Maryland requires every jurisdiction to have an adopted general plan that provides guidance on goals, objectives, and policies for growth management. The existing general plan, Plan 2035, while foundational, will need to be updated to reflect current conditions, trends, or the County's long-term goals. A new General Plan is essential to guide growth, land use, housing, transportation, sustainability, and economic development over the next 25 years. This new General Plan will provide a unified, modern vision to coordinate planning efforts, respond to emerging challenges, and position Prince George's County as a thriving, inclusive, and sustainable place to live, work, and invest, while aligning with surrounding jurisdictions who are currently working on a 2050 general plan or who have recently adopted one.

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

MISSION

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

Planning Information Services
The Planning Information Services team offers expert guidance and information to the public regarding planning processes, zoning, and related inquiries. The team also processes Maryland Public Information Act (MPIA) requests.

Applications Intake Section
The Applications Intake Section is responsible for managing and reviewing various applications related to development, land use, and permits, ensuring compliance with local regulations. IRRD staff will provide applications intake processing, technical review as well as planning and zoning information for prospective development applications. In addition, they provide notice of hearings to the public and information to officials, municipalities, civic organizations, citizens, business owners, engineers, developers, and builders. The section strives to improve increased quality customer service experience with the development review process by using the digital platform- Development Review Tracking System (DARTS).

Permit Review
The Permit Review Section is responsible for thorough evaluations of permit applications to ensure they meet all necessary standards and regulations before approval. The section administers the review of compliance with the adopted Prince George's County Zoning Ordinance on development review plans for grading, building construction, signage, or use permits. Under this Section of IRRD, the Prince George's County Planning Department reviews each application and provides feedback/comments per the adopted Zoning Ordinance to applicants. This input is also shared with the County Department of Permitting, Inspections, and final approval of permit applications.

ACCOMPLISHMENTS

- Analyzed373 applications for zoning map amendments, special exceptions, conceptual and detailed site plans, preliminary plans, and final plans of subdivision for conformance with County plans, policies, and development regulations.
- Responded to 16,605 requests for public information which are inclusive of walk-in customers (1,253), telephone inquiries (6,130), and email and online requests (9,222).

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

BUDGET AT A GLANCE

Summary of Division Budget

Budget	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Expenditures	$ 4,300,748	$ 4,525,999	5.2%
Staffing			
Funded Career Positions	33.00	33.00	-
Funded Term Positions	-	-	-
Funded Workyears	33.00	33.00	-

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

Personnel Services budget increased by $100,251 or 2.6 percent, above the FY 2026 total. This variance will support the FY 2027 proposal to include increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget remain at $49,000, which is consistent with the FY 2026 total.

Other Services and Charges budget increased by $125,000 or 38.6 percent, above the FY 2026 total. This variance will support the FY 2027 proposal for Customer Service and Problem-Solving Professional Development to enhance the ongoing success of the division.

Capital Outlay budget will remain consistent with FY 2026, no budget request.

Funded Positions: The funded positions will remain consistent with FY26, no change.

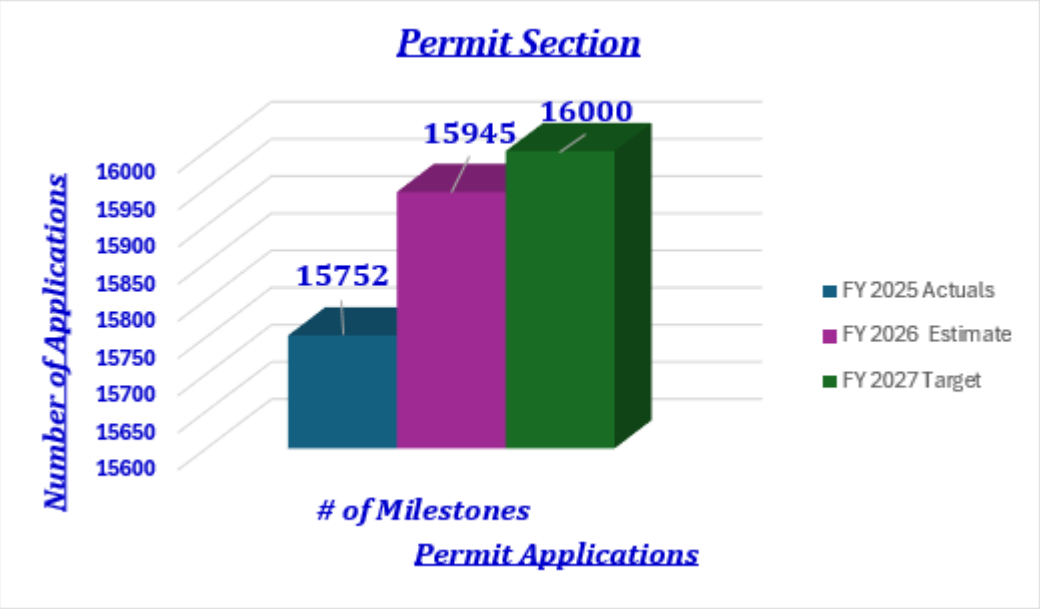
GOALS AND PERFORMANCE MEASURES

Divisional Goal: Provide professional, objective analysis and evaluation of development proposals 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.

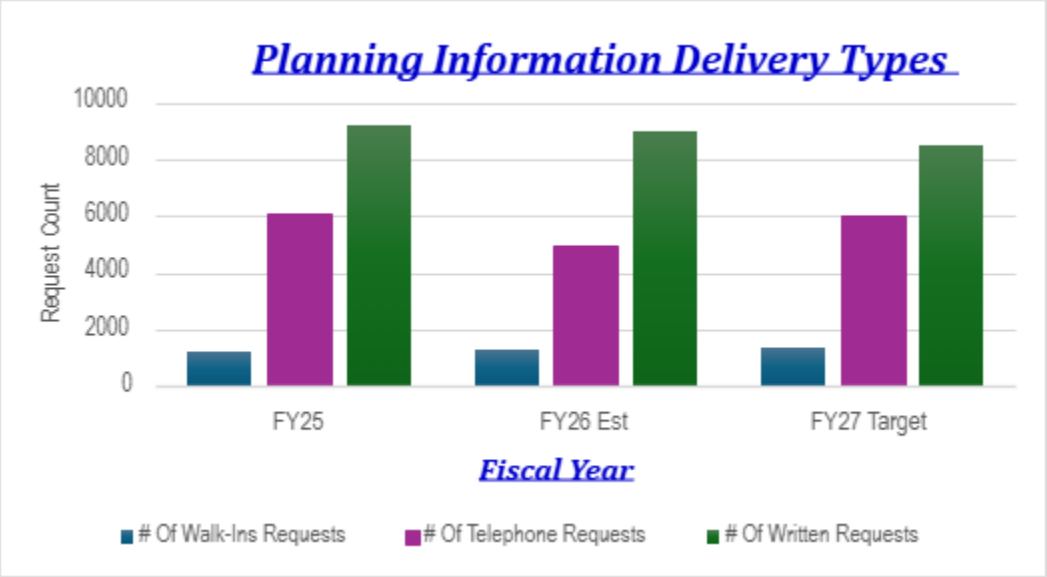
Divisional Objective: Provide a factual and legal basis for decisions on public plans and policies concerning the use and design of land.

Outcome Planning Information Services, Applications Intake, and Permits: Provide useful land use and development information, timely processing of development applications as well as permit reviews for Prince George's County.

Targeted Projections for Permits:



Targeted Projections for Planning Information Section:



Prince George's County
Planning Department – Development Review

OVERVIEW

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

- 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.

The division strives to improve increased customer service experience with the development review process by using the digital platform- Development Review Tracking System (DARTS).\

ACCOMPLISHMENTS

Analyzed 373 applications for zoning map amendments, special exceptions, departures, Chesapeake Bay critical area plans, certification of nonconforming uses, conceptual and detailed site plans, alternative compliance landscape plans, preliminary plans, certificates of adequacy, sketch plans for conservation subdivisions, vacations and final plats of subdivision for conformance with County plans, policies, and development regulations.

In addition, the Subdivision Section reviewed 3,095 permits and the Urban Design Section reviewed 563 permits in FY 2025.

The following evaluations were documented in technical staff reports, and the Planning Board conducted public hearings, for the following applications:

- **4-23033 AUTOZONE HYATTSVILLE**—On July 11, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel for 7,348 square feet of commercial development. The property is 0.82 acre in the CGO/MIO Zones (M-U-I/D-D-O/M-I-O Prior Zones) within Planning Area 72.

- **SDP-1901-02 PRESERVE AT WESTPHALIA**—On July 11, 2024, the Planning Board approved with conditions a specific design plan amendment to SDP-1901 for development of a clubhouse, swimming pool, and parking on Parcel R and minor modifications to previously approved recreation facilities. The property is 63.66 acres in the LCD Zone (L-A-C/R-M Prior Zones) within Planning Area 78.

- **4-23045 STEAMFITTERS PROPERTY**—On July 11, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for two parcels for 59,124 square feet of nonresidential use. The property is 8.28 acres in the IE/RR Zones (I-1/R-R Prior Zone) within Planning Area 72.

- **PPS-2022-004 MUIRKIRK WAREHOUSES**—On July 18, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for two parcels for 269,200 square feet of industrial development. The property is 23.99 acres in the IE Zone within Planning Area 60.

- **DSP-23017 1020 LARGO CENTER DRIVE SUNOCO**—On July 18, 2024, the Planning Board approved with conditions a detailed site plan to raze an existing 912-square-foot gas station and food and beverage store to replace with a 3,197-square-foot gas station and food and beverage store. The property is 0.74 acre in the RTO-H-e Zone (M-A-C/D-D-O Prior Zones) within Planning Area 73.

- **SDP-0805-03 KENWOOD**—On July 18, 2024, the Planning Board approved with conditions a specific design plan for 124 lots and 18 parcels for single-family detached development. The property is 62.95 acres in the LCD Zone (R-S Prior Zone) within Planning Area 78.

- **DET-2023-021 WILLOWDALE SELF STORAGE**—On July 18, 2024, the Planning Board approved with conditions a detailed site plan for development of an approximate 122,324-square-foot consolidated storage facility with accessory outdoor storage and office uses. The property is 3.01 acres in the IH Zone (I-2 Prior Zone) within Planning Area 70.

- **4-23035 AUTOVILLE RESIDENCES**—On July 18, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel for development of 10 multifamily dwelling units. The property is 0.53 acre in the NAC Zone (C-S-C/D-D-O/M-U-I Prior Zones) within Planning Area 66.

- **4-22068 EAGLE LAKE CAMPGROUND & RESORT**—On July 25, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for five parcels, and one outparcel for development of a recreational campground. The property is 176.65 acres in the AG Zone (O-S Prior Zone) within Planning Areas 85B & 86B.



- **4-22049 PENN PLACE 2**—On July 25, 2024, the Planning Board approved with condition a preliminary plan of subdivision for one parcel for development of 58 multifamily dwelling units. The property is 4.91 acres in the RMF-20 Zone (R-18 Prior Zone) within Planning Area 75A.
  DSP-23015 SALUBRIA CENTER—On July 25, 2024, the Planning Board approved with conditions a detailed site plan for physical site improvements for a new eating or drinking establishment, with drive-through service; a day care center for children; and reconfiguration of the existing parking lot. The property is 9.14 acres in the IE Zone (M-X-T Prior Zone) within Planning Area 80.

- **5-23065 THROUGH 5-23069 KONTERRA TOWN CENTER, PLATS 6–10**—On September 5, 2024, the Planning Board approved final plats of subdivision. The property is 14.97 acres in the TAC-C Zone (M-X-T Prior Zone) within Planning Area 60.

- **4-23012 RENEWAL CHRISTIAN CENTER**—On September 5, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel for 10,962 square feet of institutional development. The property is 23.34 acres in the AR Zone (R-A Prior Zone) within Planning Area 82A.

- **SDP-2301 CASE YERGAT**—On September 5, 2024, the Planning Board approved with conditions a specific design plan for development of Phase I consisting of 350 dwelling units, of which 233 are single-family detached homes and 117 are for single-family attached homes. The property is 104.78 acres in the LCD/MIO Zones (R-M/M-I-O Prior Zones) within Planning Area 78.

- **4-23008 CAPITAL BELTWAY II**—On September 5, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel and one outlot for 140,896 square feet of industrial development. The property is 17.80 acres in the IE/AG Zones (I-1/O-S Prior Zones) within Planning Area 80.

- **CDP-0506-01 LOCUST HILL**—On September 12, 2024, the Planning Board approved with conditions a comprehensive design plan to amend CDP-0506 to increase the number of residential units to 706 and to conform with conditions and considerations set forth in Basic Plan A-9975-01-C. The property is 505.81 acres in the LCD Zone (R-L Prior Zone) within Planning Area 79.

- **4-22051 IVY CREEK**—On September 12, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 75 lots and 12 parcels for age-restricted townhouses and one single-family detached dwelling unit. The property is 19.10 acres in the RR Zone (R-R Prior Zone) within Planning Area 70.

- **DSP-05044-14 STEEPLECHASE BUSINESS PARK**—On September 26, 2024, the Planning Board approved with conditions a detailed site plan to develop a multi-tenant retail building on Parcels 69 and 70. The property is 2.03 acres in the IE Zone (I-1 Prior Zone) within Planning Area 75A.

- **DSDS-24001 PARCELS 69 & 70 STEEPLECHASE BUSINESS PARK**—On September 26, 2024, the Planning Board approved with conditions a departure from design standards for signage.



The property is 2.03 acres in the IE Zone (I-1 Prior Zone) within Planning Area 75A.

- **DSP-20002 GIAC SON BUDDHIST TEMPLE**—On September 26, 2024, the Planning Board approved a detailed site plan (remand) 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.

- **4-23047 MOUNTAIN OF FIRE AND MIRACLES MINISTRIES**—On September 26, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel for 44,094 square feet of institutional development. The property is 12.02 acres in the RR Zone (R-R Prior Zone) within Planning Area 71A.

- **4-23003 PENN PLACE 1**—On September 26, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel for 767 square feet of commercial development and 168 multifamily dwelling units. The property is 7.54 acres in the RMF-48 Zone (M-X-T Prior Zone) within Planning Area 75A.

- **DSP-22030 NEW CARROLLTON MULTIFAMILY IV**—On September 26, 2024, the Planning Board approved with conditions a detailed site plan for development of four multifamily buildings consisting of 364 units and one 2-level parking garage on Parcels 11–15. The property is 15.79 acres in the RTO-H-c Zone (M-X-T/T-D-O Prior Zones) within Planning Area 72.

- **DDS-24001 NEW CARROLLTON MULTIFAMILY IV**—On September 26, 2024, the Planning Board approved a departure from design standards for parking space size. The property is 15.79 acres in the RTO-H-c Zone (M-X-T/T-D-O Prior Zones) within Planning Area 72.

- **SDP-2302 WOODSIDE VILLAGE – MEADOWS AT WESTMORE**—On October 3, 2024, the Planning Board approved with conditions a specific design plan for development of 14 single-family detached dwelling units and 262 attached dwelling units. The property is 63.35 acres in the LCD/MIO Zone (R-M/M-I-O Prior Zone) within Planning Area 78.

- **4-23044 ALEXANDER LANDING**—On October 10, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 61 lots and 11 parcels for development of one-family attached dwellings for the elderly. The property is 10.00 acres in the MIO/RR Zones (M-I-O/R-R Prior Zones) within Planning Area 78.

- **4-21003 TOWNE SQUARE AT SUITLAND FEDERAL CENTER, PHASE 4**—On October 10, 2024, the Planning Board approved a 1-year extension for a preliminary plan of subdivision. The property is 6.43 acres in the LMUTC Zone (M-U-TC/D-D-O Prior Zone) within Planning Area 75A.

- **4-21022 FIRST BAPTIST CHURCH OF HIGHLAND PARK**—On October 10, 2024, the Planning Board approved a 1-year extension for a preliminary plan of subdivision. The property is 18.69 acres in the RSF-95 Zone (R-80 Prior Zone) within Planning Area 72.

- **PPS-2024-001 SMITH LAKE ESTATES**—On October 10, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 143 lots and 17 parcels for development



of 75 single-family detached dwellings and 68 single-family attached dwellings. The property is 62.52 acres in the R-PD Zone (R-R Prior Zone) within Planning Area 82A.

- **4-24002 BIRD LAWN**—On October 17, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 5 lots and 1 parcel for single-family detached development. The property is 3.72 acres in the RR Zone (R-R Prior Zone) within Planning Area 76B.

- **4-23040 STEPHEN'S CROSSING AT BRANDYWINE**—On October 17, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 75 lots and 13 parcels for development of 75 single-family attached dwellings The property is 4.51 acres in the RMF-48 Zone (M-X-T Prior Zone) within Planning Area 85A.

- **PPS-2022-007 THE PAVILION AT LOTTSFORD**—On October 17, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 1 parcel for 769 multifamily dwelling units and 78,490 square feet of commercial development. The property is 9.61 acres in the RTO-H-e Zone (C-O/D-D-O Prior Zone) within Planning Area 73.

- **4-24018 ADDITION TO GLORIOUS SUBDIVISION**—On October 24, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for nine lots and one parcel for single-family detached residential development. The property is 2.95 acres in the RSF-95 Zone (R-80 Prior Zone) within Planning Area 81A.

- **4-23043 J.L.T. RECYCLING AND TRUCKING**—On October 24, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 2 parcels for 72,500 square feet of industrial development. The property is 6.72 acres in the IE/MIO Zone (I-1/M-I-O Prior Zones) within Planning Area 78.

- **A-8427-01 OAK CREEK CLUB - LANDBAY T**—On October 24, 2024, the Planning Board approved a zoning map amendment to increase residential density in the R-L Zone from 1,096 or 1.3 dwellings per acre to 1,108 or 1.4 dwelling units per acre, and to increase dwelling units in the L-A-C Zone from 52 to 76 dwelling units. The property is 8.09 acres in the LCD Zone (R-M Prior Zone) within Planning Areas 74A.

- **A-8578-01 OAK CREEK CLUB - LANDBAY T**—On October 24, 2024, the Planning Board approved a zoning map amendment to increase residential density in the R-L Zone from 1,096 or 1.3 dwellings per acre to 1,108 or 1.4 dwelling units per acre, and to increase dwelling units in the L-A-C Zone from 52 to 76 dwelling units. The property is 8.09 acres in the LCD Zone (R-M Prior Zone) within Planning Area 74A.

- **A-8579-01 OAK CREEK CLUB - LANDBAY T**—On October 24, 2024, the Planning Board approved a zoning map amendment to increase residential density in the R-L Zone from 1,096 or 1.3 dwellings per acre to 1,108 or 1.4 dwelling units per acre, and to increase dwelling units in the L-A-C Zone from 52 to 76 dwelling units. The property is 8.09 acres in the LCD Zone (R-M Prior Zone) within Planning Area 74A.

- **4-24007 MELFORD TOWNS**—On November 14, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 29 lots and 4 parcels for development of 29

single-family attached dwellings. The property is 1.86 acres in the TAC-e Zone (M-X-T Prior Zone) within Planning Area 71B.

- **DSP-23003 PENN PLACE 1**—On November 14, 2024, the Planning Board approved with condition a detailed site plan to development of four buildings in the M-X-T Zone containing 168 multifamily units and 767 square feet of office space. The property is 7.54 acres in the RMF-48 Zone (M-X-T Prior Zone) within Planning Area 75A.

- **DET-2024-004 HARMONY GARDEN**—On November 14, 2024, the Planning Board approved with conditions a detailed site plan for development of 67 single-family attached dwelling units. The property is 7.75 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 62.

- **DSP-19031-02 POPEYES**—On November 14, 2024, the Planning Board approved with conditions a remanded detailed site plan to amend DSP-19031 to develop a 2,923-square-foot eating and drinking establishment with drive-through service 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-20008-01 HOPE VILLAGE - PHASE 2**—On November 14, 2024, the Planning Board approved with conditions a detailed site plan for 249 single-family attached (townhouses) dwelling units, including 3 architectural models, and construction of recreation facilities. The property is 34.24 acres in the RMF-48/MIO Zone (M-X-T/M-I-O Prior Zones) within Planning Area 82A.

- **SDP-2205 PARKLAND AND ROCK CREEK**—On November 14, 2024, the Planning Board approved with conditions a specific design plan for development of 514 dwelling units consisting of 416 single-family attached and 98 single-family detached residential dwelling units. The property is 156.87 acres in the LCD/MIO Zones (R-M/L-A-C/M-I-O Prior Zones) within Planning Area 78.

- **PPS-2022-019 GLENN DALE SELF STORAGE**—On November 21, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 1 parcel for 135,873 square feet of industrial development. The property is 3.34 acres in the CS Zone (C-M Prior Zone) within Planning Area 70.

- **DSP-24004 ENCLAVE AT WESTPHALIA**—On November 21, 2024, the Planning Board approved with conditions a detailed site plan for a residential development consisting of 356 single-family attached dwelling units. The property is 68.69 acres in the RMF-20/MIO Zones (M-X-T/M-I-O Prior Zones) within Planning Area 78.

- **DSP-23019 SWANN CROSSING**—On November 21, 2024, the Planning Board approved a detailed site plan for development of 57 single-family detached dwelling units. The property is 12.74 acres in the RSF-65 Zone (R-55/D-D-O Prior Zones) within Planning Area 75A.

- **DSP-20050-02 STEPHEN'S CROSSING AT BRANDYWINE**—On November 21, 2024, the Planning Board approved with conditions a detailed site plan amendment to develop 67 additional townhouse units, eliminate 116 two-family attached residential units, add a townhouse architectural model, and add a roundabout at the intersection of Cattail Way and Mattawoman Drive. The property is 89.50 acres in the RMF-48 Zone (M-X-T Prior Zone) within

Planning Area 85A.

- **SDP-0610-H7 OAK CREEK CLUB**—On December 5, 2024, the Planning Board approved with conditions a specific design plan to construct a 20-foot by 12-foot covered porch and 12-foot by 8-foot deck at the rear of the existing dwelling. The property is 0.30 acre in the LCD Zone (R-L Prior Zone) within Planning Area 74A.

- **4-23041 REDEEMED CHRISTIAN CHURCH OF GOD**—On December 5, 2024, the Planning Board approved with conditions a preliminary plan of subdivision for 8 lots and 2 parcels for 8 single-family detached dwelling units and 117,355 square feet of institutional development. The property is 31.52 acres in the RE Zone (R-E Prior Zone) within Planning Area 74A.

- **PPS-2022-042 LIVINGSTON ROAD – SELF STORAE**—On December 12, 2024, the Planning Board approved a preliminary plan of subdivision for 2 parcels for 215,000 square feet of industrial development and 10,000 square feet of institutional development. The property is 18.13 acres in the IE Zone (I-3 Prior Zone) within Planning Area 81A.

- **DET-2023-011 ADDISON PARK**—On December 12, 2024, the Planning Board approved with conditions a detailed site plan for development of 293 dwelling units of apartment housing for the elderly in two buildings. The property is 4.40 acres in the RSF-65 Zone (R-55/D-D-O Prior Zones) within Planning Area 75A.

- **DSP-20003-02 MILL BRANCH CROSSING (POPEYES)**—On January 9, 2025, the Planning Board approved with conditions a detailed site plan for development of a 3,046-square-foot eating and drinking establishment with drive-through service. The property is 1.05 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 71B.

- **PPS-2023-002 SILVER HILL CONSOLIDATED STORAGE**—On January 9, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel for 109,000 square feet of industrial development. The property is 1.87 acres in the CGO/CS Zones within Planning Area 76A.

- **4-24003 GLENARDEN REDEVELOPMENT**—On January 9, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for 73 lots and 18 parcels for single-family attached residential development. The property is 7.14 acres in the TAC-e Zone (M-X-T Prior Zone) within Planning Area 72.

- **DSP-23006 CLINTON MARKET PLACE NORTH**—On January 9, 2025, the Planning Board approved with conditions a detailed site plan for development of 191 one-family attached (townhouse) dwelling units and a food or beverage store of approximately 5,915 square feet, with a gas station. The property is 20.38 acres in the RMF-48/MIO Zones (M-X-T/M-I-O Prior Zones) within Planning Area 81A.

- **DSP-21037-01 GLENWOOD HILLS**—On January 9, 2025, the Planning Board approved with conditions a detailed site plan for development of five warehouse/distribution buildings on Parcels 1–6, Block C, and structures on Parcel 1, Block D. The property is 133.45 acres in the RMF-48/RSF-65/MIO Zones (M-X-T/R-55/M-I-O Prior Zones) within Planning Area 75A.

- **DET-2022-020 MCKENDREE ROAD**—On January 16, 2025, the Planning Board approved with conditions a detailed site plan for development of 79 townhouse units, associated infrastructure, and amenities. The property is 12.86 acres in the RSF-A Zone (R-T Prior Zone) within Planning Area 85A.

- **DSP-13008-02 GILPIN PROPERTY (PHASE III)**—On January 16, 2025, the Planning Board approved with conditions a detailed site plan for development of a three-story, 115,364-square-foot, consolidated storage facility with 1,077 units. The property is 14.44 acres in the IE Zone (I-1 Prior Zone) within Planning Area 76A.

- **DSP-22001 MCDONALD'S AGER ROAD**—On January 16, 2025, the Planning Board approved with conditions a detailed site plan for development of an eating and drinking establishment with drive-through service. The property is 4.00 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 65.

- **4-20015 ADDITION TO SIGNATURE CLUB AT MANNING VILLAGE**—On January 23, 2025, the Planning Board approved a 1-year extension for a preliminary plan of subdivision. The property is 7.26 acres in the RMF-48 Zone (M-X-T Prior Zone) within Planning Area 84.

- **4-24026 CAROZZA PROPERTY**—On January 23, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for 199 lots and 39 parcels for development of 199 single-family attached dwellings, 401 multifamily dwellings, and 50,000 square feet of commercial development. The property is 119.86 acres in the CGO/MIO Zones (M-X-T/M-I-O Prior Zones) within Planning Area 77.

- **DSP-20003-03 CHIPOTLE AT MILL BRANCH CROSSING**—On January 30, 2025, the Planning Board approved conditions a detailed site plan for development of an eating and drinking establishment with drive-through service. The property is 1.91 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 71B.

- **DSP-24003 SPACE MAKER SELF-STORAGE**—On January 30, 2025, the Planning Board approved with conditions a detailed site plan for the conversion of an existing 72,114-square-foot building to a consolidated storage facility and the construction of a new 58,165-square-foot building for a consolidated storage facility, as well as associated site improvements. The property is 3.30 acres in the IE/LTO-e/MIO Zones (I-1/M-I-O Prior Zones) within Planning Area 75A.

- **4-23015 LOVELAND**—On February 6, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for 8 lots for single-family detached residential development. The property is 10.0 acres in the RE Zone (R-E Prior Zone) within Planning Area 76B.

- **4-24015 REDEEMER'S CHURCH OF CHRIST**—On February 20, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for 1 parcel and 1 outlot for 71,697 square feet of institutional development. The property is 9.00 acres in the RR Zone (R-R Prior Zone) within Planning Area 70.

- **DSP-23020 CENTRAL INDUSTRIAL PARK**—On February 27, 2025, the Planning Board



approved with conditions a detailed site plan for a change to the list of permitted uses for the subject property within the Light Industrial (I-1) and Development District Overlay (D-D-O) Zones, to allow a contractor's office and site improvements to parking and pedestrian circulation. The property is 6,600 square feet in the LTO-E/MIO Zones (I-1/D-D-O/M-I-O Prior Zones) within Planning Area 75A.

- **DSP-24009 INTERNATIONAL CHURCH OF CHRIST TENANT FIT OUT**—On February 27, 2025, the Planning Board approved with conditions a detailed site plan to allow a 200-seat church to occupy the existing building on the property. The property is 9,846 square feet in the RSF-A/MIO Zones (R-T/M-I-O Prior Zones) within Planning Area 75A.

- **DSP-21013 BROAD CREEK TOWNHOUSES AT HENSON CREEK**—On March 6, 2025, the Planning Board approved with conditions a detailed site plan for development of 80 single-family attached dwelling (townhouse) units with associated infrastructure and amenities. The property is 14.88 acres in the RSF-A/AG Zones (R-T/O-S Prior Zones) within Planning Area 80.

- **PPS-2023-017 JUNICA BRANDYWINE**—On March 6, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel for 150 two-family condominium dwelling units and 1,000 square feet of commercial development. The property is 6.28 acres in the CGO Zone (C-O Prior Zone) within Planning Area 85A.

- **DSP-23008 FLATS AT GLENRIDGE STATION**—On March 13, 2025, the Planning Board approved with conditions a detailed site plan for development of a 275,625-square-foot building and associated site improvements for 245 multifamily dwelling units and approximately 1,380 square feet of office space. The property is 3.00 acres in the NAC Zone (M-X-T/D-D-O Prior Zones) within Planning Area 69.

- **DDS-24002 FLATS AT GLENRIDGE STATION**—On March 13, 2025, the Planning Board approved a departure from design standards for a departure from the requirements of Section 4.6 of the Landscape Manual. The property is 3.00 acres in the NAC Zone (M-X-T/D-D-O Prior Zones) within Planning Area 69.

- **DET-2023-005 COMMUNICARE HEALTH**—On March 20, 2025, the Planning Board approved with conditions a detailed site plan for development of a 33,000-square-foot addition to an existing 45,034-square-foot nursing home, with associated infrastructure improvements. The property is 3.55 acres in the RSF-65/CGO/MIO Zones (R-55/C-O/M-I-O Prior Zones) within Planning Area 75A

- **DSP-20003-04 MILL BRANCH CROSSING INLINE RETAIL**—On March 20, 2025, the Planning Board approved with conditions a detailed site plan for development of a 10,237-square-foot multi-tenant commercial retail building. The property is 1.36 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 71B.

- **4-10020 THE VINEYARDS II**—On March 27, 2025, the Planning Board approved with conditions a reconsideration of a preliminary plan of subdivision. The property is 90.69 acres in the RSF-95 Zone (R-80 Prior Zone) within Planning Area 81A.

- **4-24016 FAIRVIEW MANOR**—On March 27, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for two lots for single-family detached development. The property is 9.90 acres in the RE Zone (R-E Prior Zone) within Planning Area 71A.

- **4-20039 TOWNE SQUARE AT SUITLAND FEDERAL CENTER, PHASE 2C**—On March 27, 2025, the Planning Board approved a 1-year extension for a preliminary plan of subdivision. The property is 0.40 acre in the LMUTC Zone (M-U-TC/D-D-O Prior Zone) within Planning Area 75A.

- **4-24028 MERIDIAN HILL**—On April 3, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for 126 lots and 14 parcels for residential development consisting of 126 attached dwelling units for a planned retirement community. The property is 43.73 acres in the AR/MIO Zones (R-A/M-I-O Prior Zones) within Planning Area 82A.

- **SDP-0317-H11 CAMERON GROVE – THE PALISADES AT OAK CREEK, LOT 61, BLOCK A**—On April 10, 2025, the Planning Board approved a specific design plan for construction of an elevated covered gazebo, with a connected deck, stairs, and brick patio. The property is 0.30 acre in the LCD Zone (R-L Prior Zone) within Planning Area 74A.

- **PPS-2024-021 FREEWAY AIRPORT**—On April 10, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for 297 lots and 17 parcels for single-family detached residential development. The property is 131.50 acres in the RSF-A/APAO 5 and 6 Zones within Planning Area 74A.

- **4-22013 SPIRIT AND TRUTH TABERNACLE CHURCH**—On April 17, 2025, the Planning Board approved a 1-year extension for a preliminary plan of subdivision. The property is 1.82 acres in the RR Zone (R-R Prior Zone) within Planning Area 65.

- **4-22034 DISCOVERY DISTRICT**—On April 17, 2025, the Planning Board approved a 6-month extension for a preliminary plan of subdivision. The property is 42.91 acres in the LTO-E Zone (M-U-I/D-D-O Prior Zone) within Planning Area 66.

- **PPS-2024-017 THE ENCLAVE AT BRANDYWINE, PHASE 2**—On April 17, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for 36 lots and 6 parcels for single-family attached residential development. The property is 5.44 acres in the RSF-A Zone (R-T Prior Zone) within Planning Area 85A.

- **DET-2023-003 MICHAEL'S RETREAT**—On April 17, 2025, the Planning Board approved with conditions a detailed site plan for development of 155 single-family attached (townhouse) residential dwellings units, with associated infrastructure and amenities. The property is 30.41 acres in the RSF-A/RR Zones (R-T/R-R Prior Zones) within Planning Area 85A.

- **PPS-2024-020 EASTGATE SHOPPING CENTER**—On May 1, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for 3 parcels for 32,230 square feet of commercial development, of which 25,905 square feet is existing. The property is 9.70 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 70.

- **PPS-2023-023 BAPS GYMNASIUM**—On May 1, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel for institutional development. The property is 10.06 acres in the CGO Zone (C-O Prior Zone) within Planning Area 61.

- **ZMA-2024-002 THE MARK AT COLLEGE PARK**—On May 1, 2025, the Planning Board approved with conditions a zoning map amendment to rezone the property from the Regional Transit- Oriented Low-Intensity Edge (RTO-L-E) Zone to the Regional Transit-Oriented Planned Development (RTO-PD) Zone. The property is 4.52 acres in the RTO-L-e Zone (R-10 Prior Zone) within Planning Area 66.

- **ZMA-2024-003 RST NEW CARROLLTON**—On May 1, 2025, the Planning Board approved with conditions a zoning map amendment to rezone the subject site from the Neighborhood Activity Center (NAC) Zone to the Neighborhood Activity Center Planned Development (NAC-PD) Zone. The property is 4.29 acres in the NAC Zone within Planning Area 69.

- **4-24029 MANOKEEK, LOTS 11-13**—On May 15, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for three lots for 57,200 square feet of commercial development. The property is 4.83 acres in the CN Zone (M-X-T Prior Zone) within Planning Area 84.

- **4-22004 LIBRARY APARTMENTS**—On May 15, 2025, the Planning Board approved a 1-year extension for a preliminary plan of subdivision. The property is 2.87 acres in the RTO-H-c Zone (M-X-T Prior Zone) within Planning Area 68.

- **4-24037 MARYLAND 95 CORPORATE PARK**—On May 29, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for two parcels for 142,863 square feet of institutional and commercial uses, including 128,113 square feet of existing commercial development. The property is 9.15 acres in the IE Zone (I-3 Prior Zone) within Planning Area 60.

- **4-24027 RITCHIE STATION MARKETPLACE**—On May 29, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for six parcels for 190,563 square feet of existing commercial development. The property is 40.11 acres in the CGO/MIO Zones (C-S-C/M-I-O Prior Zones) within Planning Area 75A.

- **DSP-24010 MELFORD TOWN CENTER - BLOCK 4 & 6**—On May 29, 2025, the Planning Board approved with condition a detailed site plan for a parking methodology and optional parking and playground regulations for future tenants within the existing flex buildings. The property is 51.83 acres in the TAC-E Zone (M-X-T Prior Zone) within Planning Area 71B.

- **SDP-8712-07 COLLINGTON CENTER, LOT 29, BLOCK B**—On June 5, 2025, the Planning Board approved with conditions a specific design plan for development of a 25,103-square-foot warehouse and accessory office addition to the existing warehouse facility. The property is 6.08 acres in the IH Zone (E-I-A Prior Zone) within Planning Area 74A.

- **CSP-07002-01 SANSBURY CROSSING**—On June 5, 2025, the Planning Board approved with conditions a conceptual site plan for amendment to the approved CSP-07002, to remove

Condition 15, and to revise Condition 5(d) regarding drive-through facilities. The property is 4.41 acres in the RMF-48 Zone (M-X-T Prior Zone) within Planning Area 78.

- **4-23022 ADDITION TO GREGORY HEIGHTS, PARCEL G**—On June 12, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for 1 parcel for 9,705 square feet of commercial development. The property is 0.91 acre in the IE Zone (M-U-I/D-D-O Prior Zones) within Planning Area 72.

- **DSP-25007 WALKER MILL BUSINESS PARK LOT 15 BLOCK B**—On June 12, 2025, the Planning Board approved a detailed site plan for development of approximately 17,725 square feet of industrial uses for a contractor's office with outdoor storage and contractor's storage yard. The property is 1.73 acres in the IE Zone (I-1 Prior Zone) within Planning Area 75B.

- **DSP-22001 MCDONALD'S AGER ROAD**—On June 12, 2025, the Planning Board approved with conditions a remanded detailed site plan for development of a 3,683-square-foot eating and drinking establishment with drive-through service on the southern portion of Parcel 23. The property is 4.17 acres in the CGO Zone (C-S-C Prior Zone) within Planning Area 65.

- **5-24122 SALUBRIA, PARCELS 6, 7, and 8**—On June 26, 2025, the Planning Board approved a final plat of subdivision. The property is 9.15 acres in the IE Zone (M-X-T Prior Zone) within Planning Area 80.

- **4-24012 STERLING CARE HILLHAVEN** —On June 26, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for two parcels for 118,027 square feet of institutional development, of which 94,282 square feet exist. The property is 8.34 acres in the RR Zone (R-R Prior Zone) within Planning Area 61.

- **DSP-23018 ROYAL USA TOURS**—On June 26, 2025, the Planning Board approved with conditions a detailed site plan for development of a 12,795-square-foot bus maintenance and operation facility and associated site improvements. The property is 1.17 acres in the IE Zone (I-1 Prior Zone) within Planning Area 75B.

- **4-25005 WALKER MILL WAREHOUSE**—On June 26, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for one parcel for 79,900 square feet of industrial development. The property is 7.99 acres in the CGO/IE Zones (C-O/I-1 Prior Zones) within Planning Areas 75A and 75B.

- **DSP-16039 FORESTVILLE CENTER**—On June 26, 2025, the Planning Board approved with conditions a detailed site plan for development of an 8,674-square-foot commercial shopping center. The property is 1.37 acres in the CGO/M-I-O Zones (C-S-C/R-55/M-I-O Prior Zones) within Planning Area 75A.

- **4-24033 MT HERMON LODGE**—On June 26, 2025, the Planning Board approved with conditions a preliminary plan of subdivision for two parcels for mixed-use development of 13 residential units and 1,700 square feet of commercial use. The property is 0.29 acre in the NAC/RSF-65 Zones (C-S-C/R-55/D-D-O Prior Zones) within Planning Area 68.

Prince George's County
Planning Department – Development Review

BUDGET AT A GLANCE

Summary of Division Budget

Budget	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Expenditures	$ 3,928,582	$ 4,247,864	8.1%
Staffing			
Funded Career Positions	27.00	29.00	7.4%
Funded Term Positions	-	-	-
Funded Workyears	27.00	29.00	7.4%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

Personnel Services budget increased by $180,296 or 4.7 percent above the FY 2026 total. This variance will support the FY 2027 proposal to include two (2) full-time career positions, and the increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget remain at $10,000, which is consistent with the FY 2026 total.

Other Services and Charges budget increased by $138,986 or 147.9 percent above the FY 2026 total. This variance will support the FY 2027 proposal for Customer Service and Problem-Solving Professional Development to enhance the ongoing success of the division and other services.

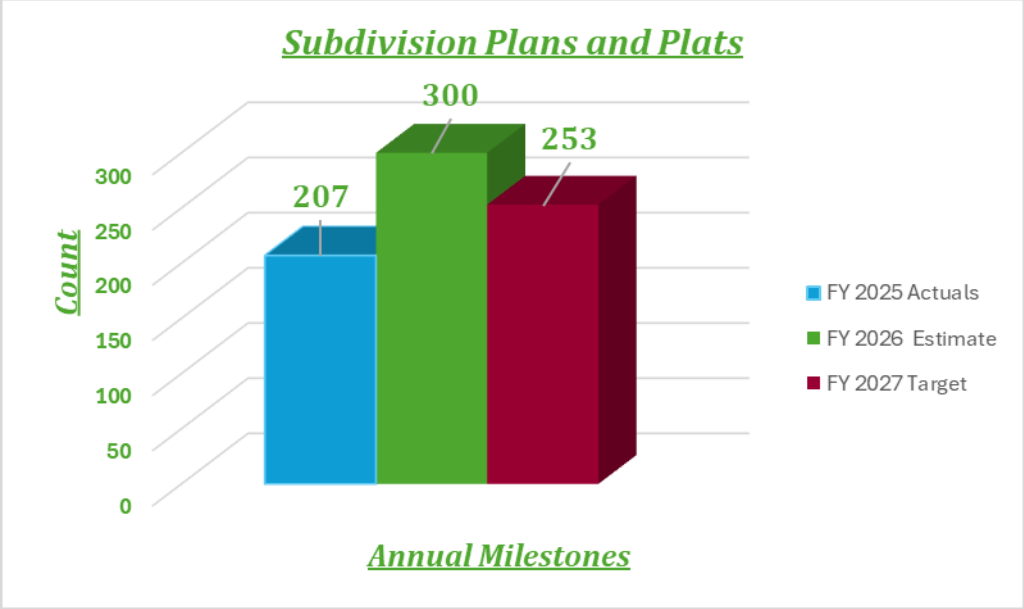
Funded Positions the Development Review Division proposes to amend the staff by adding two (2) full-time career positions as described in the Personnel Services section above. The proposal considers the following new positions to include: one (1) Planning Assistant Division Chief and one (1) Planning Technician II positions. The Assistant Division Chief position will support the increased demand in new projects, meetings, and staffing needs; and the review of permits for conformance to Zoning Ordinance development standards; processing recreational facility agreements, bonds and inspections; processing minor amendments to site plans; and processing certification of site plans respectively.

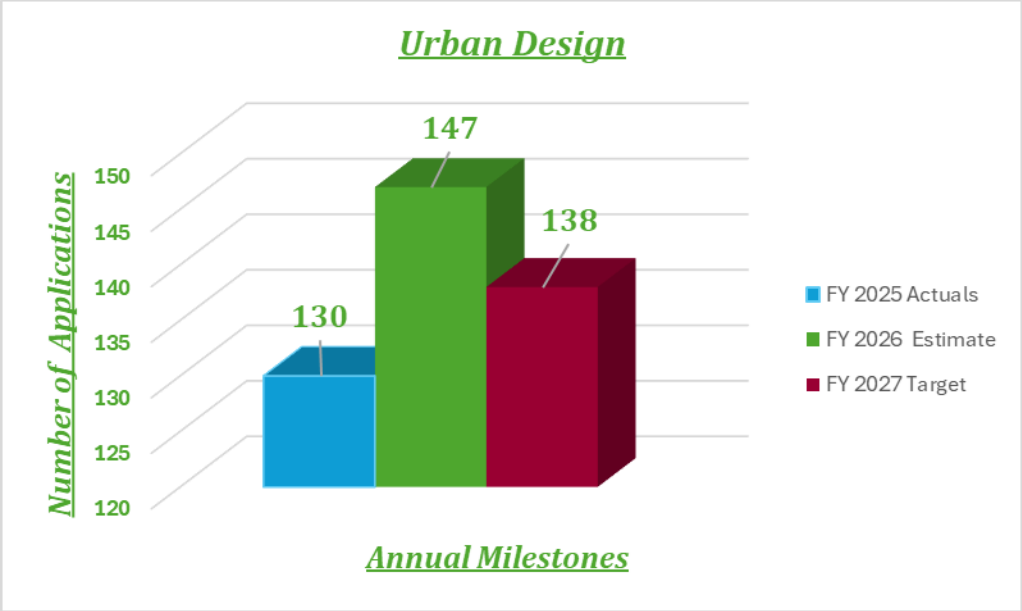
GOALS AND PERFORMANCE MEASURES

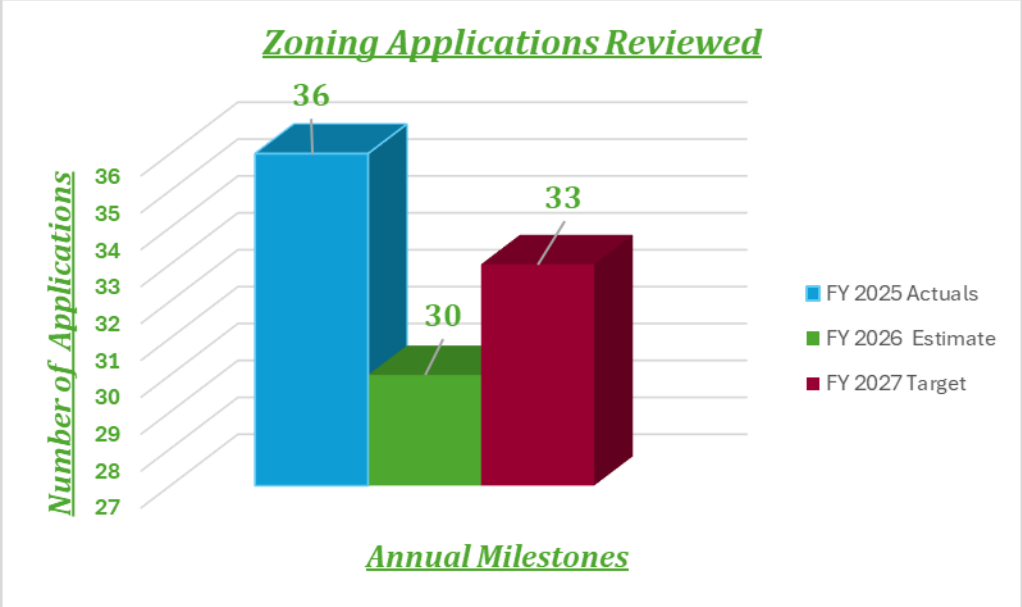
Divisional Goal: Provide professional, objective analysis and evaluation of development proposals mandated by law for the benefit of applicants, citizens, public officials, and government agencies to implement public plans and policies concerning land use and design, and to improve the quality of development 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.

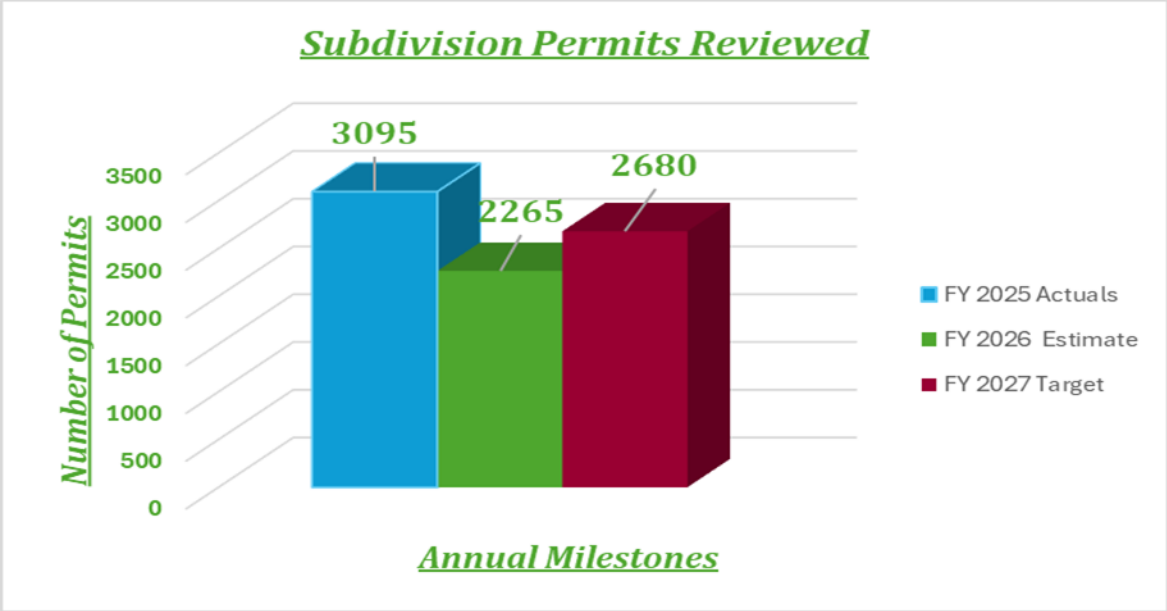
Divisional Objective: Provide a factual and legal basis for decisions on public plans and policies concerning the use and design of land.

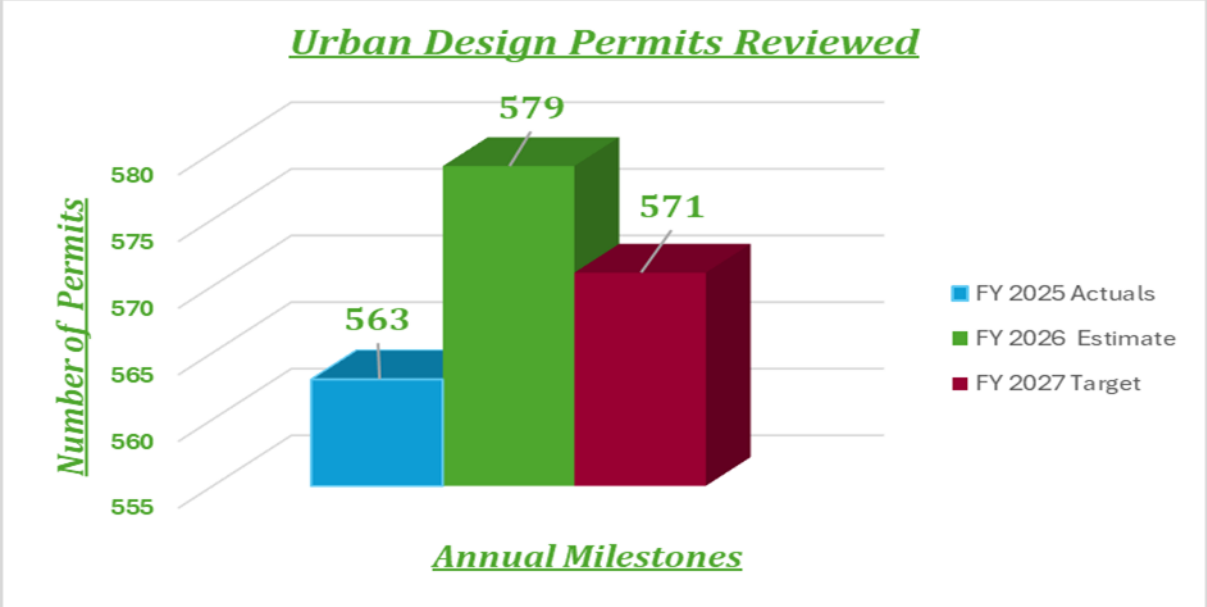
The Development Review's depiction of the annual projected and target for services provided are illustrated below:




Urban Design
147
138
130
150
145
140
135
130
125
120
Number of Applications
FY 2025 Actuals
FY 2026 Estimate
FY 2027 Target
Annual Milestones


Zoning Applications Reviewed
36
33
30
36
35
34
33
32
31
30
29
28
27
Number of Applications
FY 2025 Actuals
FY 2026 Estimate
FY 2027 Target
Annual Milestones


Subdivision Permits Reviewed
3095
2265
2680
3500
3000
2500
2000
1500
1000
500
0
Number of Permits
FY 2025 Actuals
FY 2026 Estimate
FY 2027 Target
Annual Milestones


Urban Design Permits Reviewed
579
571
563
580
575
570
565
560
555
Number of Permits
FY 2025 Actuals
FY 2026 Estimate
FY 2027 Target
Annual Milestones

Prince George's County
Planning Department – Management Services

MISSION

The Management Services Division (MSD) provides administrative services and special project functions for the Planning Department. This 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

- Developed procedures for Largo Headquarters meeting room use.
- Continued to support the set-up and breakdown of internal/external meetings/events.
- Successfully designed the floor plan for the roof replacement staff relocation.
- Planned a successful Department-wide Staff Retreat.
- 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.
- Completed the creation of materials for the fifth Neighborhood Planning Academy, including PowerPoints, facilitator and participant workbooks, social media promotion, and website updates.
- Continued to print all plans and studies in-house and on demand for increased quality, shorter production times, and reduced cost.
- Design, layout, and editing of the Go Prince George's draft master plan of transportation.
- Successfully launched the updated website for the Prince George's County Planning Department.
- Created and launched a new Planning Board online sign-up form that is more streamlined for both participants and staff.
- 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: Placemaking events throughout the County, NPA graduations twice a year, and internal events such as Brown Bag Series, Meet and Greets, Staff Meetings, MBIA, Civic Plaza, and various County events.
- Supported the Chairman and the Chairman's office for many of his events, including the creation of numerous advertising and event materials for his 100-day Largo Lot Party Celebration.
- Continued to maintain the mass email lists 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.

- We supported IMD in the transition over to the new DARTS system, including creation of new webpages, updated web content, and integrating our web application for Preapplications with DARTS.
- Creation of new webpages for the introduction of the new IRRD Division and a webpage to walk the public through the County's new streamlined development process.
- Supported the County for Qualified Data Centers meetings, including posters, banners, nametags, sign-in sheets, flyers, PowerPoints, postcards, audio and video live streaming, and social media.
- Designed and laid out studies, including the Cottage City Community Center Feasibility Study, Marlboro Pike Market Feasibility Assessment, Bowie State of Place, Capitol Heights vacant Lot Strategy, and the Town of Riverdale Park Community Forest Management Plan.
- Design and layout of multiple reports, including the Qualified Data Centers report, Economic, Population, and Housing report, Pupil Yield report, and quarterly Data Journal Reports.
- Supported Human Resources in recruitment efforts, including postcards, social media, and other print materials.
- Supported events with audio and video setup, provided A/V meeting support, and online streaming.
- Photographed the Chairman at events around the County.
- Support Chairman office and DRD with reproduction and distribution of Planning materials and setup ahead of Thursday planning board hearing.
- Support CWPD with Their semi-annual Neighborhood planning Academy books and certificates.
- Assist Facility Management with the relocation and preventive maintenance of fleet vehicles.
- Produce documents and support for the Data Center conferences.
- Provide Check pickups and external mail deliveries for the planning department.
- Support publications with signage and documentation for public events.
- Help finish the purchasing process (P.O. or P-cards) for MSD and other departments if requested by procurement.
- Provide office general office supplies to the Chairman office and Planning department.

BUDGET AT A GLANCE

Summary of Division Budget

Budget	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Expenditures	$ 3,593,239	$3,931,915	9.4%
Staffing			
Funded Career Positions	21.00	23.00	9.5%
Funded Term Positions	-	-	-
Funded Workyears	21.00	23.00	9.5%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

Personnel Services budget increased by $324,551 or 11.8 percent above the FY 2026 total. This variance will support the FY 2027 proposal to include two (2) full-time career positions and the increased costs associated with medical, pension, and other insurance benefits.

Supplies and Materials budget decreased by $2,000 or 1.2 percent above the FY 2026 total. This variance will support the FY 2027 proposal to increase funding within MSD for office supplies.

Other Services and Charges budget decreased by $48,000 or 7.4 percent below the FY 2026 total. This variance will support the FY 2027 proposal to eliminate the operational budget line associated with physical security services.

Capital Outlay budget increased by $65,748 or 98.1 percent above the FY 2026 total. This variance will support the FY 2027 proposal to replace fleet.

Funded Positions: Total positions 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) Assistant Division Chief position and one (1) Administrative Assistant III position. These positions will provide essential support in managing daily operations, supervising staff, coordinating cross-functional projects, overseeing communications, and ensuring that priorities are met efficiently and effectively; and manage logistics, vendor coordination, event calendars and on-site support, the lead admin staff can focus on higher level tasks. This will also provide a mechanism for upward mobility and succession planning.

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; 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.

In FY 2027, the Community Planning Division will be reorganized; the Neighborhood Revitalization Section and the Placemaking Section will move to the newly established Design, Placemaking and Policy Division. The remaining sections, Master Plans and Studies Section and the Long-Range Planning Sections are renamed the Subregion North Section and the Subregion South Section respectively.

- The Subregion North and Subregion South Sections are responsible for continuance of close work with communities, property owners, municipalities, businesses, and institutional partners to implement the Plan 2035 General Plan – Blueprint for Tomorrow, prepare comprehensive area master or sector plans, and assist in the development of functional master plans. This 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 WMATA Metro stations.

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

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
- Subregion 1 Minor Plan Amendment
- Subregion 5 Minor Plan Amendment
- Subregion 6 Minor Plan Amendment
- Westphalia Major Plan Amendment
- Central Branch Avenue SMA
- Central US 1 Neighborhood Compatibility Study
- Suitland Cultural Arts Implementation
- Medical Innovation Campus Study
- Planning Assistance to Municipalities and Communities Program

Sector Plans and Sectional Map Amendments: The Planning Department finalized 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) and the West Hyattsville Queen's Chapel Sector Plan and Sectional Map Amendment (Council District 2). In addition, plan amendments for Subregions 1, 5, and 6, along with a major plan amendment for Westphalia were initiated by County Council. 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.

Master and Sector Plan Evaluation Project: Delivered a review and examination of 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 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.



Prince George's County
Planning Department – Community Planning

BUDGET AT A GLANCE

Summary of Division Budget

Budget	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Expenditures	$ 8,591,105	$ 5,328,018	-37.98%
Staffing			
Funded Career Positions	44.00	20.00	-54.5%
Funded Term Positions	-	-	-
Funded Workyears	44.00	20.00	-54.5%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

Personnel Services budget decreased by $3,203,455 or 52.6 percent below the FY 2026 total. This variance will support the FY 2027 proposal to reallocate twenty-four (24) full-time career positions, and the increased costs associated with medical, pension, and other insurance benefits to the newly established Design, Placemaking and Policy Division.

Supplies and Materials budget decreased by $31,050 or 65.1 percent, below the FY 2026 total. This variance will support the FY 2027 proposal to reallocate funding to the newly established Design, Placemaking and Policy Division.

Other Services and Charges budget decreased by $28,582 or 1.16 percent below the FY 2026 total. This variance will support the FY 2027 proposal to reallocate funding to the newly established Design, Placemaking and Policy Division.

Capital Outlay budget is consistent with the FY 2026 request, no budget requested.

Funded Positions: Total positions will change as follows: CPD is proposing to reallocate twenty-four (24) full-time career positions to the newly established Design, Placemaking and Policy Division.

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 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:

- 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.

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.

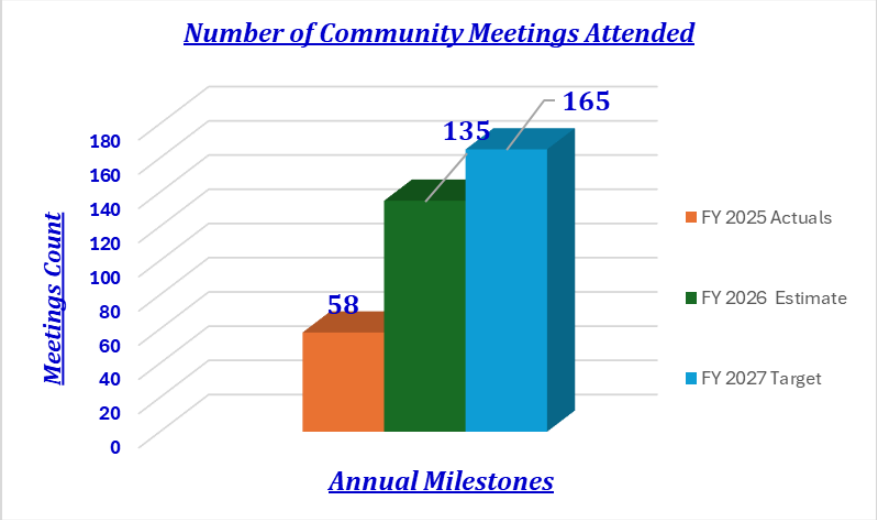
GOALS AND PERFORMANCE MEASURES

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 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 community meetings attended: Improved customer service and responsiveness to communities.



Prince George's County
Planning Department – Countywide Planning

MISSION

The Countywide Planning Division will be eliminated in FY 2027. As part of the Planning Department's reorganization, the Countywide Planning Division will become the Natural & Cultural Resources Planning Division and the Multi-Modal Transportation & Public Facilities Division

PROGRAMS AND SERVICES PROVIDED

The Countywide Planning Division has been divided into two new divisions:

- Natural and Cultural Resources Division will continue to provide programming and services aligned with the Historic Preservation Section which has been renamed the Cultural Resources Planning Section, and the Environmental Planning Section to be renamed the Natural Resources Planning Section.

- Multi-Modal Transportation & Public Facilities Division will continue to provide programming and services aligned with the Transportation Planning Section which has been renamed the Multi-Modal Transportation Planning Section and the Special Projects Section which has been renamed the Public Facilities Planning Section.

BUDGET AT A GLANCE

Summary of Division Budget

	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Budget			
Expenditures	$ 10,206,472	$ -	-100.0%
Staffing			
Funded Career Positions	47.00	-	-100.0%
Funded Term Positions	1.00	-	-100.0%
Funded Workyears	48.00	-	-100.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

Personnel Services budget decreased by $6,987,022 or 100 percent, below the FY 2026 total. This variance will support the proposed FY 2027 budget and align with the Planning Department's reorganization. Funding has been reallocated to the newly established divisions that will replace the Countywide Planning Division.

Supplies and Materials budget decreased by $20,400 or 100 percent, below the FY 2026 total. This variance will support the proposed FY 2027 budget and align with the Planning Department's reorganization. Funding has been reallocated to the newly established divisions that will replace the Countywide Planning Division.

Other Services and Charges budget decreased by $3,187,050 or 100 percent, below the FY 2026 total. This variance will support the proposed FY 2027 budget and align with the Planning Department's reorganization. Funding has been reallocated to the newly established divisions that will replace the Countywide Planning Division.

Capital Outlay budget decreased by $12,000 or 100 percent, below FY 2026. This variance will support the proposed FY 2027 budget and align with the Planning Department's reorganization. Funding has been reallocated to the newly established divisions that will replace the Countywide Planning Division.

Funded Positions: Total positions will change as follows: CWPD is proposing to eliminate forty-seven (47) full-time career positions and one (1) term position. This request will support the proposed FY 2027 budget and align with the Planning Department's reorganization. Funding has been reallocated to the newly established divisions that will replace the Countywide Planning Division.

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

- Geographic Information Services
- Data System Services
- Network and Technology Support Services
- Research Services *(This section will move to the Planning Director's Office in FY 2027)*

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 (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.

<u>Geographic information services and applications</u>

- 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

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.

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 311,559 times.
- Continued to support our open-data portal that allows GIS data to be downloaded in multiple formats at no cost. More than 33.952 GIS files were downloaded in the past 12 months.
- Continued support of our development activity notification application that automatically notifies users (over 940) when a development case is submitted.
- Maintained 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 35,324 times.

- Completed 175 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 130 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:
    - Watershed showcase for Port TownsMRF-2022-012 Junior Tennis Champions Center Expansion DSP-23008 DSP-22001 McDonald's Ager Road
- Developed viewshed analysis for:
    - 15755 Livingston Road
- 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.

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 closes via the implementation of new Universal Power Supply (Systems). Managed relative contractor activities.
- 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.
- 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

Prince George's County
Planning Department – Information Management

BUDGET AT A GLANCE

Summary of Division Budget

Budget	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Expenditures	$ 9,069,057	$ 8,795,345	-3.0%
Staffing			
Funded Career Positions	38.00	36.00	-5.3%
Funded Term Positions	-	-	-
Funded Workyears	38.00	36.00	-5.3%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

Personnel Services budget decreased by $266,612 or 4.7 percent, below the FY 2026 total. This variance will support the FY 2027 proposal to include two (2) full-time career positions, the increased costs associated with medical, pension, and other insurance benefits and to support the departmental reorganization that considers the reallocation of positions one (1) Planning Supervisor, one (1) Planner III, and two (2) Planner two positions from the division to the Planning Director's Office.

Supplies and Materials budget increased $45,000 or 49.6 percent, above the FY 2026 total. This variance will support the FY 2027 proposal to accurately align minor equipment within the correct expense classification.

Other Services and Charges budget decreased by $7,100 or less than 1 percent than the FY 2026 total. This variance will support the proposed FY 2027 budget.

Capital Outlay budget decreased by $45,000 or 8.2 percent, below the FY 2026 total. This variance will support the proposed FY 2027 budget to accurately align minor equipment within the supplies and materials classification.

Funded Positions Total positions will change as follows: IMD is proposing to amend the staff by reallocating four positions from the Research Section to the Planning Director's Office; and adding two (2) full-time career positions as described in the Personnel Services section above. This proposal considers one (1) Planning Assistant Division Chief to assist with the coordination and lead for technology efforts for auditorium, global café, Parks Integration, 1st Floor within Largo Headquarters; and one (1) IT Telecom Support Specialist II to support staff for Largo HQ Networks Division. This will provide the support needed to assist with the Help desk, events, and technical support to minimize the amount of comp and flex time.

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.

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.

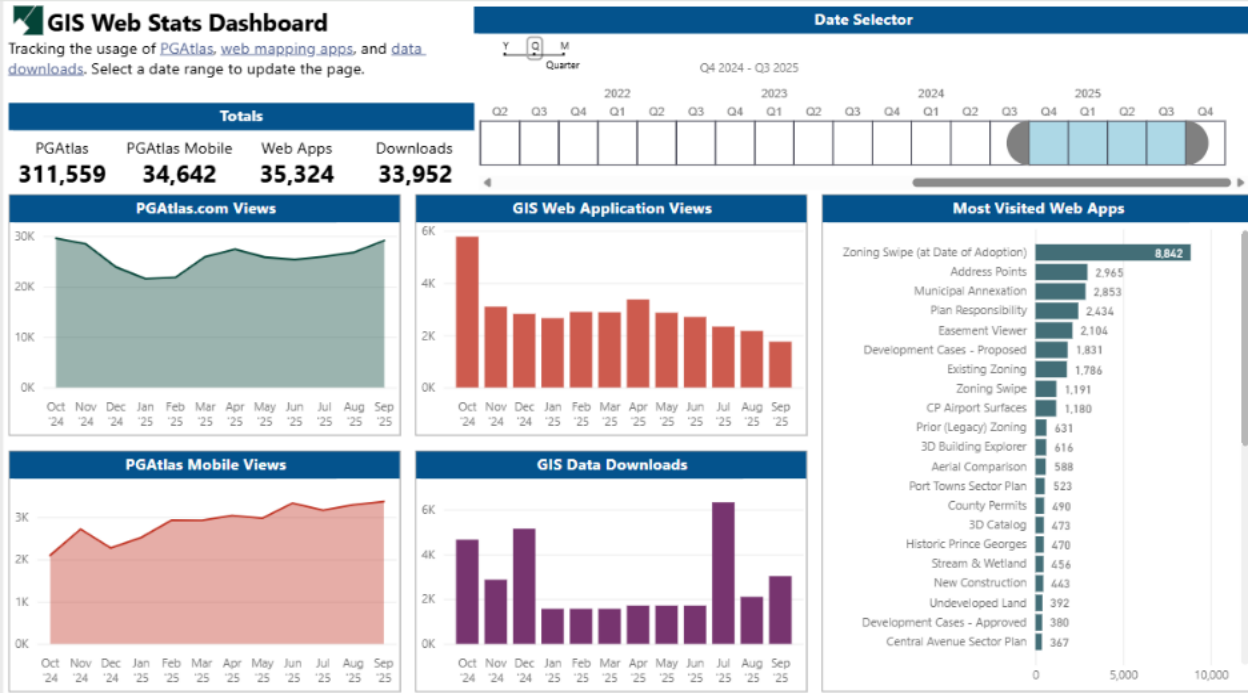
Network and Technology Services Section: This section will continue to maintain our systems environment, including hardware, software, servers, cloud and network solutions. Major initiatives will revolve around supporting the back-to-the-office initiatives, the hybrid work environment, and continued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

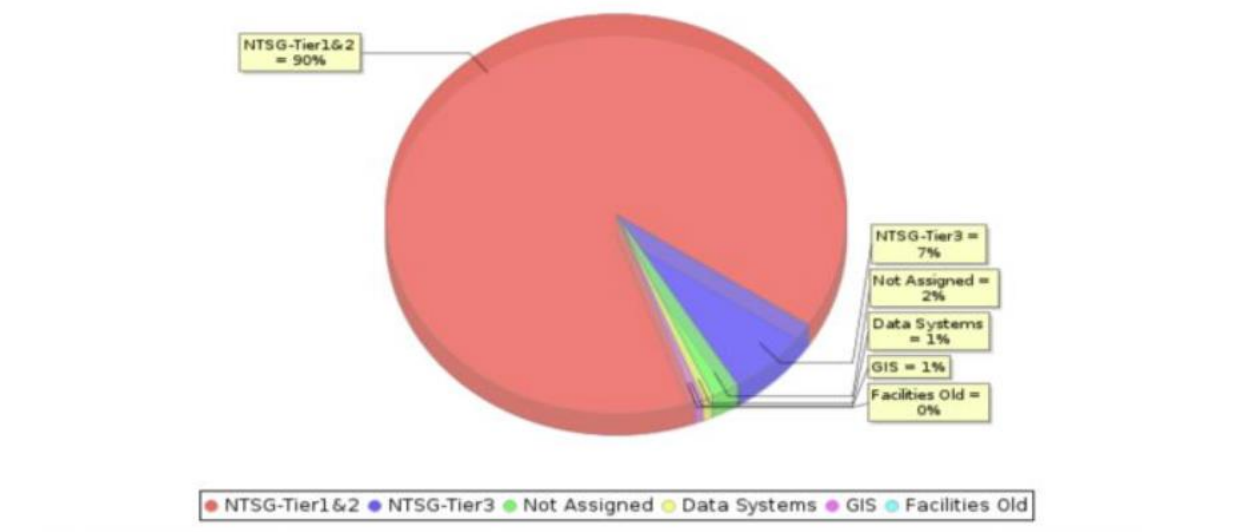
- Improving our network management and monitoring solution.
- Upgrading Cisco Switches (Replace EOL switches).
- Increase VMWare Horizon Environment (add new blades/hard drive/memory).
- Wireless Site Survey—Expand Wireless Coverage.
- New Helpdesk System (Upgraded, Cloud-Based).
- Security Remediation/Vulnerability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

GOALS AND PERFORMANCE MEASURES

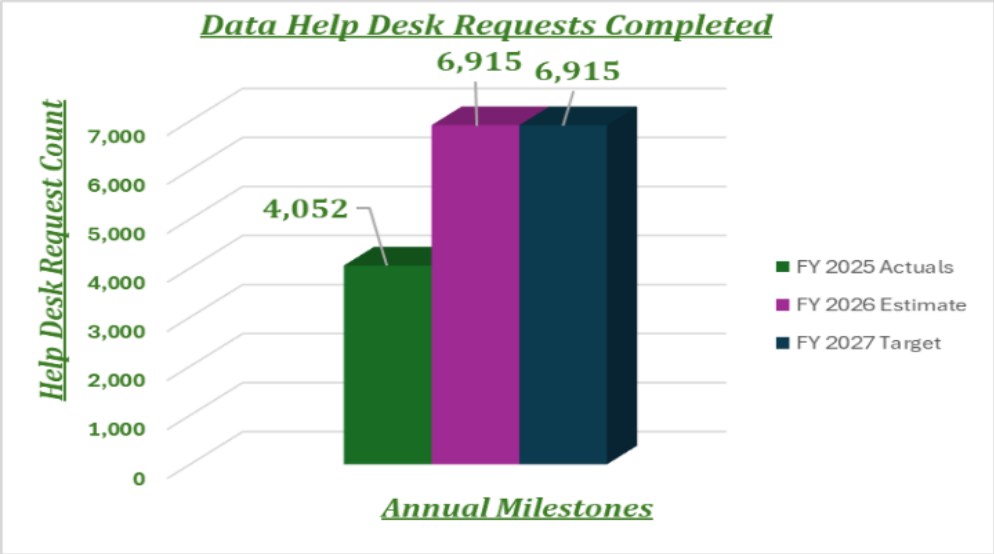
Divisional Goal: To be the Department's resource for identification, assembly, processing, and analysis of data, and to provide the Department with a reliable, state-of-the-art computing infrastructure.

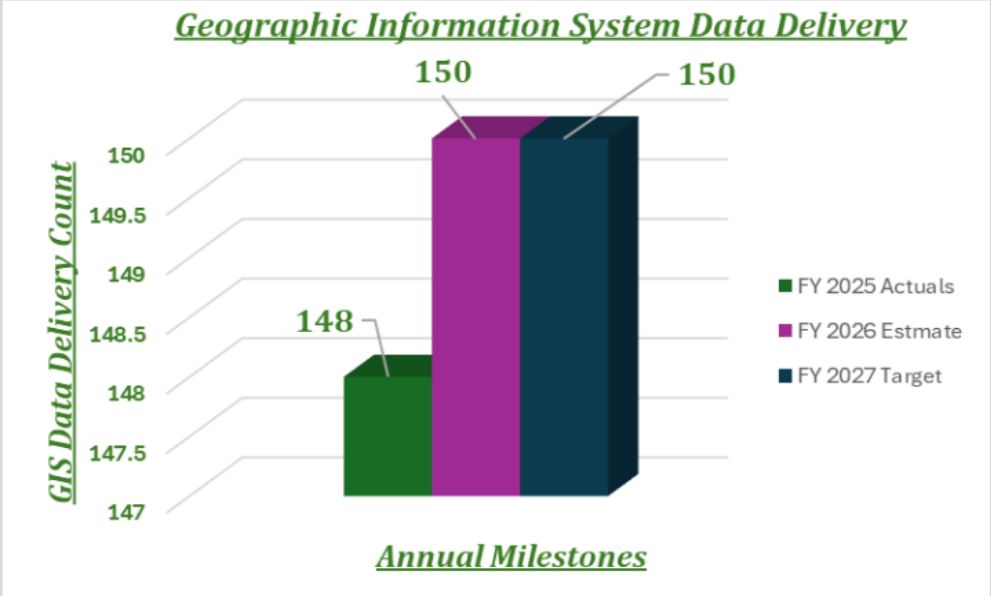
Divisional Objective: Providing a stable and reliable computing environment for the Department, County, and public.



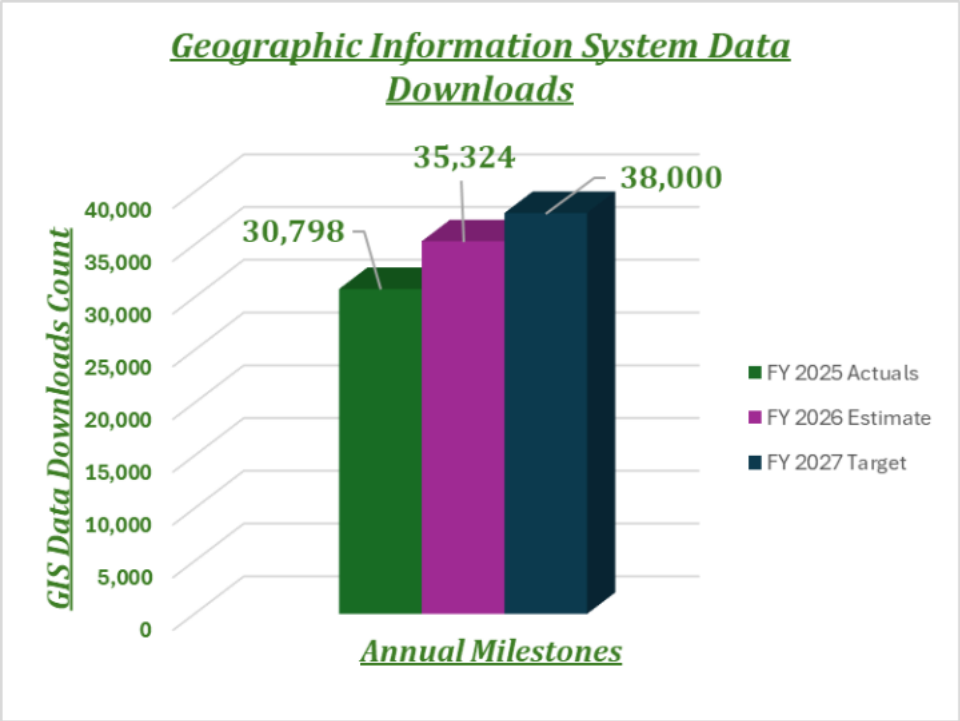


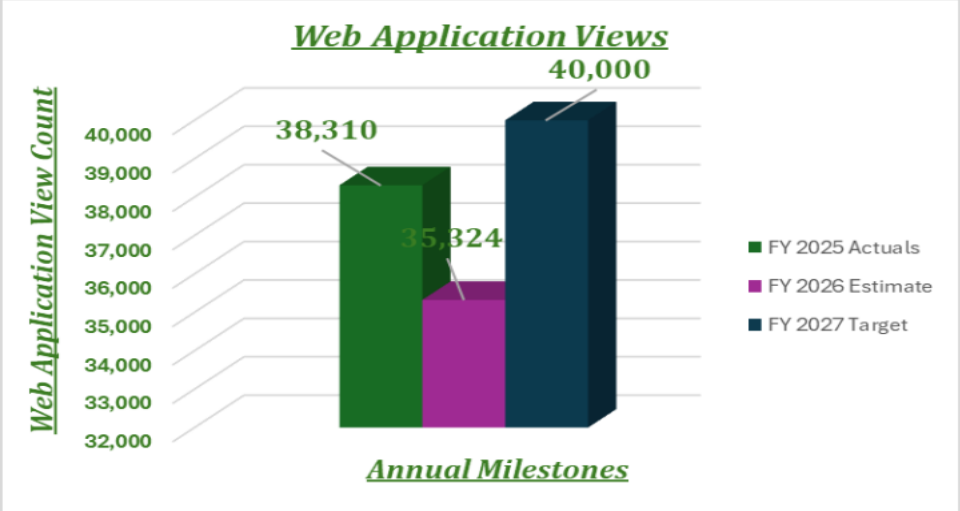
Outcome Data Systems: Improved software, hardware, and technical resources.


Data Help Desk Requests Completed
6,915
6,915
4,052
Help Desk Request Count
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
FY 2025 Actuals
FY 2026 Estimate
FY 2027 Target
Annual Milestones


Geographic Information System Data Delivery
150
150
148
GIS Data Delivery Count
150
149.5
149
148.5
148
147.5
147
FY 2025 Actuals
FY 2026 Estmate
FY 2027 Target
Annual Milestones

Outcome Data Downloads





Prince George's County
Planning Department – Design, Placemaking, and Policy

MISSION

The Design, Placemaking, and Policy Division advances Prince George's County's vision for vibrant, inclusive, and sustainable communities by shaping the built environment through innovative design guidance, thoughtful placemaking, and forward-thinking policy. We collaborate with residents, partners, and stakeholders to create beautiful, safe, and equitable places that strengthen community identity and improve quality of life for all.

PROGRAMS AND SERVICES PROVIDED

The division's proposed work program includes reviewing development proposals for consistency with approved master and sector plans, furthering implementation of adopted plans and strategies using traditional and innovative methods; managing the Department's Planning Assistance to Municipalities and Communities (PAMC); facilitating intergovernmental coordination; providing a thorough review of architectural design for development projects; and further support efforts to promote efficiencies within the development and permitting processes through effective collaboration with all stakeholder agencies.
The programmatic sections are as follows:

- **The Housing Infrastructure and Zoning 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, 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. As a part of the FY' 27 budget, this work program is proposed to be transferred to the new Design, Placemaking, and Policy Division from the Community Planning Division.
- **The Placemaking and Special Projects 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. As a part of the FY27 budget, this work program is proposed to be transferred to the new Design, Placemaking, and Policy Division from the Community Planning Division.
- **The Urban Design Studio Section** has been established to provide a place for the review of innovative and creative solutions to Urban Design within Prince George's County. The team is dedicated to ensuring high quality, functionality, and character of the built environment. The Studio will implement principles that focus on urban design, architecture, landscape architecture, and various other placemaking opportunities to shape the communities so they are inclusive, vibrant, and visually cohesive. The team works closely with planners and the development community to ensure growth and redevelopment support that meets the County's long-term vision. The Section will develop guidelines and standards, produce high-quality illustrative plans and visualizations, and provide expert advice for guidance on site design, community character, and public realm improvements.



Prince George's County
Planning Department – Design, Placemaking, and Policy

BUDGET AT A GLANCE

Summary of Division Budget

	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Budget			
Expenditures		$ 6,275,171	100.0%
Staffing			
Funded Career Positions	-	29.00	100.0%
Funded Term Positions	-	-	-
Funded Workyears	-	29.00	100.0%

HIGHLIGHTS AND MAJORE CHANGES IN FY 2027 BUDGET

Personnel Services budget increased $3,929,896 or 100 percent, above the FY 2026 total. This variance will support the FY 2027 proposal to include five (5) full-time career positions and the increased costs associated with medical, pension, and other insurance benefits.

This request will support the proposed FY 2027 budget to establish a new Division and align with the Planning Department's reorganization. Funding has been reallocated by the Community Planning Division.

Supplies and Materials budget increased $31,050 or 100 percent above the FY 2026 total. This variance will support the proposed FY 2027 budget to establish a new Division and align with the Planning Department's reorganization. Funding has been reallocated by the Community Planning Division.

Other Services and Charges budget increased $2,314,225 or 100 percent above the FY 2026 total. This variance will support the proposed FY 2027 budget to establish a new Division and align with the Planning Department's reorganization. Funding has been reallocated by the Community Planning Division.

Capital Outlay no change.

Funded Positions Total positions will change as follows: DPPD is proposing to amend the staff by reallocating twenty-four (24) positions from the Community Planning Division and adding five (5) full-time career positions as described in the Personnel Services section above. This proposal considers one (1) Planning Program Division Chief to provide strategic direction and leadership; one (1) Planner IV, one (1) Planner III, one (1) Planner II to provide programmatic support and one (1) Administrative Assistant III to provide administrative support to the division.

GOALS AND PERFORMANCE MEASURES

Divisional Goal: Advancing Prince George's County's vision for vibrant, inclusive, and sustainable communities by shaping the built environment through innovative design guidance, thoughtful placemaking, and forward-thinking policy. We collaborate with residents, partners, and stakeholders to create beautiful, safe, and equitable places that strengthen community identity and improve quality of life for all.

In FY2027 the division will complete the Planning Board approved PAMC projects that meet selection criteria, collate recommendations in each PAMC report and devise an action plan to implement, deliver placemaking activations in each Councilmanic District, increase engagement with the development sector on placemaking and urban design opportunities in new developments, complete World Cup Watch Party activities in July 2026, continue delivering projects identified in: the Suitland Cultural Arts Implementation Strategy; the New Carrollton Downtown Access and Connectivity Strategy; Largo Placemaking, Branding, and Wayfinding Strategy, Southern Avenue Metro Area Pedestrian Accessibility Study, complete the painting of Augmented Reality murals in Old Town Bowie, expand partnerships across the non-profit and community group sectors in the county – including increase of use of the "Placemaking Library", continue partnership working with relevant county and state agencies to deliver projects related to their work/land, continue the PALS program in partnership with UMD College Park, continue the Storytelling project in partnership with Bowie State University, continue to expand web content which promotes the work of the Division and which encourages community participation.

Divisional Objective: To elevate the quality, equity, and sustainability of the built environment in Prince George's County by integrating innovative urban design, forward-thinking policy development, and community-centered placemaking practices that foster vibrant, inclusive, and resilient places for all residents.

Outcome for Design, Placemaking, and Policy:

Design: Publish new 'guidelines and design standards' document for use by developers, municipalities, and community groups to assist them in designing inclusive and well-designed spaces for public use.

Placemaking: In collaboration with community partners, deliver at least one placemaking activation in each Councilmanic District in the county and two that are at large. The activations will deliver on the Placemaking Around Town (PAT) and Art as Placemaking programs.

Housing, Infrastructure and Zoning: Deliver an expanded PAMC program that increases the number of projects that meet the established selection criteria, and which are approved by the Planning Board. Develop the work of the Food Systems planner to support food access and agriculture programs in the county. Continue the PALS program by approving the same number of projects as delivered in FY26.

Outcome for new guidelines and design standards: Increased engagement with the development community, and an increase in approval of projects which meet the new design guidelines and standards.

Outcomes for placemaking projects: Community surveys captured at the activation show an increase in approval for space design and increase in responses to questions about future uses of the space.

Outcomes for PAMC projects: Approved projects are finished on time and in budget. Project documents are shared, and recommendations are included in future work programs for Placemaking, and Community Planning.

Performance Measures:
The Urban Design Studio will complete the new guidelines and standards document. In future years, performance measures will be developed to track the use and effectiveness of that document. The Placemaking Section will track and monitor quantitative metrics that will focus on efficiency, cost, schedule, and output quality to include the following:

- Number of attendees at events
- Number and type of responses related to future use of a site (survey responses)
- Number of new art installations in the county
- Increase in artist awareness of and support for Art as Placemaking program (survey responses)
- Local business takings impacted by an event (either those participating in the event or those impacted by the event in the local area)
- Number and type of activation by Councilmanic District
- Money spent by activation type/district
- Increased social media engagement (views, likes, shares, re-posts etc.)
- The number/location/type of uses for the Placemaking Library
- The number/location/type of uses for the placemaking containers
- Have recommendations in the following studies been implemented/has a project been identified that will implement one of the recommendations: New Carrollton Downtown Access and Connectivity Strategy; Largo Placemaking, Branding, and Wayfinding Strategy, Southern Avenue Metro Area Pedestrian Accessibility Study

The Housing, Infrastructure and Zoning Section will track and monitor quantitative metrics that will focus on the following:

- The amount and cost of PAMC approved projects (by Councilmanic district)
- The number of attendees at community engagement meetings
- Actions related to recommendations in each completed report – e.g. have recommendations been implemented/has a project and/or partner been identified that will implement a recommendation.

Prince George's County
Planning Department – Natural & Cultural Resources Planning

MISSION

The mission of the Natural & Cultural Resources Planning Division 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 Natural & Cultural Resources Planning Division helps shape livable communities through the protection and stewardship of natural and historic resources. The division is organized into two sections: Natural Resources Planning and Cultural Resources Planning Sections. 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 represents the County on the Patuxent River and Sustainable Forestry Commissions and provides information and assistance to other state and County agencies, community groups, citizens, and consultants as required.

The division is responsible for:

- Comprehensive planning services
- Environmental planning services
- Historic preservation planning services
- Update to Functional Master Plans
- Permit Review
- Staff Support to the Prince George's County Historic Preservation Commission

ACCOMPLISHMENTS

Provided resource support in the review of the staff draft preliminary Master Plan of Transportation (*Go Prince George's*)

- 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).
- 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, and the Climate Action Commission.
- Presented policies and legislative updates to the Building Industry Association.
- Prepared and submitted the FY 2024 Annual Forest Conservation Report to the Maryland Department of Natural Resources.
- Participated in the amendment to the update of Subtitle 25.
- Reviewed and provided comments on the University of Vermont Tree Canopy Study update
- Managed the Planning Board's reimbursement contracts 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.
- 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 for the review of 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.
- Provided historical background information, reviewed existing conditions reports and plan recommendations with the Master and Sector Plan Development.
- 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.

BUDGET AT A GLANCE

Summary of Division Budget

Budget	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Expenditures		$ 4,819,764	100.0%
Staffing			
Funded Career Positions	-	24.00	100.0%
Funded Term Positions	-	-	-
Funded Workyears	-	24.00	100.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

Personnel Services budget increased $3,840,389 or 100 percent above the FY 2026 total. This variance will support the proposed FY 2027 budget to reclassify a one (1) term contract Planner II position to a full-time career position. This variance will support the proposed FY 2027 budget to establish a new Division and align with the Planning Department's reorganization. Funding has been reallocated by the Countywide Planning Division.

Supplies and Materials budget increased $9,350 or 100 percent, above the FY 2026 total. This variance will support the proposed FY 2027 budget to establish a new Division and align with the Planning Department's reorganization. Funding has been reallocated by the Countywide Planning Division.

Other Services and Charges budget increased $970,025 or 100 percent, above the FY 2026 total. This variance will support the proposed FY 2027 budget to establish a new Division and align with the Planning Department's reorganization. Funding has been reallocated by the Countywide Planning Division.

Capital Outlay no change.

Funded Positions: positions will change as follows: NCRP is proposing the reallocation of twenty-four (24) full-time career positions from CPD. This variance will support the proposed FY 2027 budget to establish the new division and align with the Planning Department's reorganization.

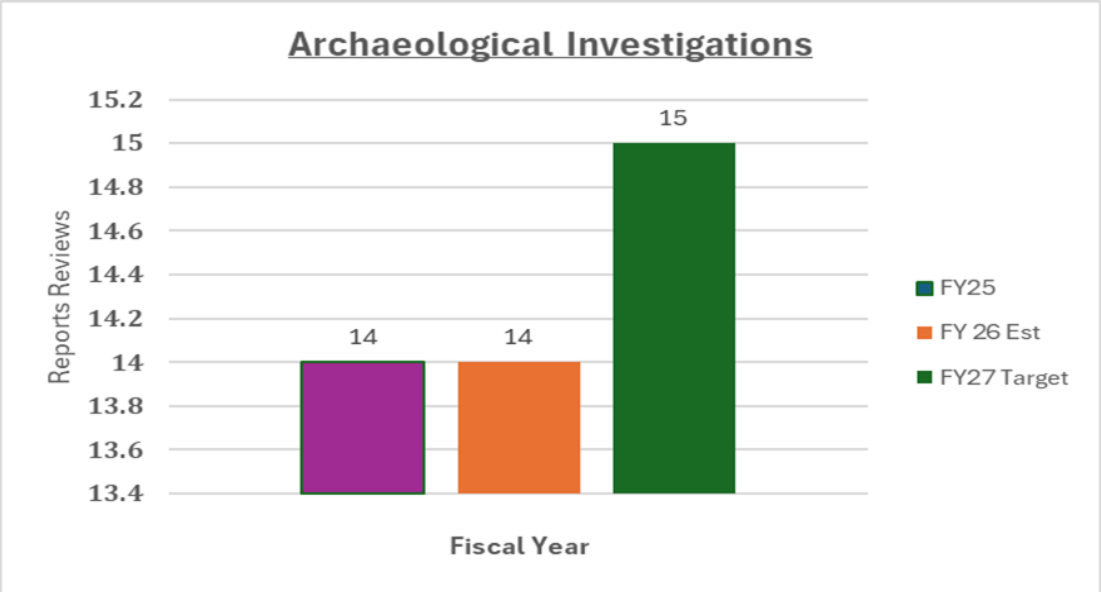
GOALS AND PERFORMANCE MEASURES

Natural & Cultural Resources Planning Performance Measures

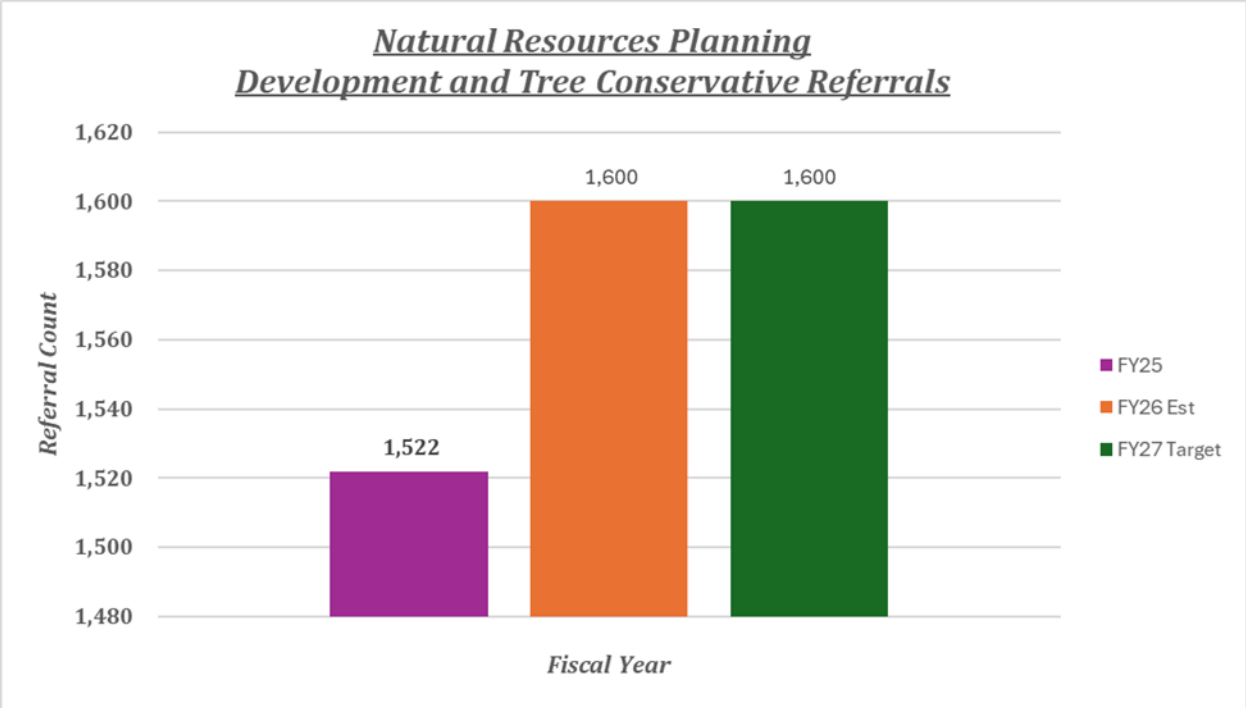
- **Divisional Goal:** To provide the highest quality planning services and growth management guidance on countywide issues to communities, public officials, and other government agencies to achieve sustainable, desirable, and livable communities through the preparation of functional master plans and 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 to other Commission staff and outside agencies; protect and enhance existing natural resources and the environment; preserve the historic and cultural resources in the county, as well as achieve sustainable, desirable, livable communities.

- **Outcome for Cultural Resources Planning Section *(previously named 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. Continue to provide staff support to the Historic Preservation Commission and manage historic programs.



- **Outcome for Natural Resources Planning Section *(previously named the Environmental Planning Section)*:** Professional planning guidance on environmental issues to protect and enhance existing natural resources and the environment.



Prince George's County
Planning Department – Multi-Modal Transportation & Public Facilities

MISSION

The mission of the Transportation & Public Facilities Division is to provide the highest quality planning services and growth management guidance on county issues, specifically mobility and public infrastructure, to communities, public officials, and other government agencies to achieve sustainable, desirable, and livable communities.

PROGRAMS AND SERVICES PROVIDED

The Transportation & Public Facilities Division helps shape livable communities by addressing key infrastructure needs, including traffic circulation, pedestrian mobility, and adequacy of public services development applications. The division is organized into two sections: Multi-Modal Transportation Planning and Public Facilities Planning. 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 primary work programs of both sections will include the review of Develop Review Applications and managing or supporting Long Range Projects.

The division is responsible for:

- Comprehensive Planning Services
- Public Facilities Planning Services
- Transportation Planning Services
- Special County Projects and Research Services

ACCOMPLISHMENTS

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

- Represented the Department as a member of the Plan 2035 Task Force
- Continued work on the Fiscal Impact Study, a study to understand the recent history of the County's growth and how population and employment growth over the next ten years will influence the type and location of real estate development and the County's revenues and expenditures, and how the County's infrastructure can support new development in a fiscally sustainable manner.
- Collaboration with County Agency partners and other stakeholders in discussions regarding updates to the County's public facilities requirements and tests.
- Participated in planning and presentations for the National Planning Academy
- Provided support to the Prince George's County Department of Permitting, Inspections and Enforcement in the update to the 2018 Water and Sewer Plan
- Coordinated the Planning Department's analysis of two 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:

  - Three applications for the June 2024 cycle were presented to the Planning Board on July 25, 2024.
  - Three applications for the December 2024 cycle were reviewed and presented to the Planning Board on April 10, 2025.
- Conducted a minimum of mandatory referral reviews for solar panel installations to incentivize solar energy use while protecting neighborhoods, farmland, and historic viewsheds.
- Presented five (5) Mandatory Referral applications to the Planning Board, including the University of Maryland Basketball Practice Center; University of Maryland Zupnik Hall; City of Bowie Ice Rink; Bowie State University Gateway Project; National Harbor Public Safety Building.
- Continued collaboration with County Agency partners and other stakeholders in updating the County's public facilities requirements and tests.
  - Coordinated the Department review of projects submitted for Intergovernmental Review through the State of Maryland Clearinghouse, including the following:
  - Maryland Department of Juvenile Services – excess property
  - Bowie State University – demolition of the MLK Jr. Communication Arts Center
  - US Department of Treasury – NCPC Referral for Roadway Improvements
  - City of College Park – Resiliency Program
  - Maryland Department of Transportation – excess property
  - University of Maryland – demolition of Instructional Television Facility
  - Joint Base Andrews – NCPC Referral for new construction
- Reviewed land development proposals for adequacy of public safety and public facilities (Police, Fire/EMS, Schools).
- Participated in master plan updates (both Community Planning and Countywide Planning Divisions).
- Presented policies and legislative updates to the Building Industry Association.
- Continued support of the Department's update of the Master Plan of Transportation (*Go Prince George's*), which was approved for Permission to Print by the Planning Board on January 29, 2025.
- 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 on the Transportation Review Guidelines (TRG).
- 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 based on the Planning Department's desire to incorporate advanced practice modeling techniques.

- Completed 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. The study is currently being prepared for publication.
- 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 included. Managed Lanes, Medical Center Drive, the I-495 Southside Express Lanes Study, and the Southern Maryland Rapid Transit Planning and Environment Linkages 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.
- Supported and managed the County's Washington Metropolitan Council of Government's (WMCOG) Transportation Land-Use Connections Program application for the Northern Prince George's East-West Bikeway (NPGEWB). The application was selected as an awardee, with $80,000 towards the study.

- **Update to the Transportation Review Guidelines and Traffic Counts Data Collection:** 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 was updated in 2012, and Part 2 was added in 2013. Updated 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 project is also to set aside funding for contractor services to collect vehicle trips at important land uses across the county to help update the county's customized trip generation tables.

Synchro Traffic Software: Synchro is currently in use by consultants for unsignalized intersections. It is anticipated that the TRG will be updated to require Synchro use for all signalized intersections as well. The TRG planned update anticipates modifying 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) method to evaluate all intersection impacts. Synchro is the current transportation planning standard for this type of evaluation applied through the macrosimulation program. This line item will provide funding to obtain additional Synchro software licenses to aid the Department in reviewing transportation

adequacy using the upcoming new methodology outlined in the TRG. Three licenses for this software will be purchased this year (FY26) and will purchase another five licenses next year to provide staff performing development review the tool needed to check and validate consultant transportation impact studies.

BUDGET AT A GLANCE

Summary of Division Budget

	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Budget			
Expenditures		$ 4,439,584	100.0%
Staffing			
Funded Career Positions	-	26.00	100.0%
Funded Term Positions	-	-	-
Funded Workyears	-	26.00	100.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY 2027 PROPOSED BUDGET

Personnel Services budget increased $3,661,209 or 100 percent above the FY 2026. This variance will support the FY 2027 proposal to include two (2) full-time career positions and the increased costs associated with medical, pension, and other insurance benefits.

This variance will support the proposed FY 2027 budget to establish a new Division and align with the Planning Department's reorganization. Funding has been reallocated by the Countywide Planning Division.

Supplies and Materials budget increased by $11,050 or 100 percent, above the FY 2026 total. This variance will support the proposed FY 2027 budget to establish a new Division and align with the Planning Department's reorganization. Funding has been reallocated by the Countywide Planning Division.

Other Services and Charges budget increased $767,325 or 100 percent, above the FY 2026 total. This variance will support the proposed FY 2027 budget to establish a new Division and align with the Planning Department's reorganization. Funding has been reallocated by the Countywide Planning Division.

Capital Outlay no change.

Funded Positions: Total positions will change as follows: MTPFD is proposing to amend the staff by reallocating twenty-six employees; (24) full-time career positions from the Countywide Planning Division and adding two (2) full-time career positions. This proposal considers one (1) Planning Program Division Chief to provide strategic direction and leadership; and one (1) Administrative Assistant III to provide administrative support to the division.

This variance will support the proposed FY 2027 budget to establish the new division and align with the Planning Department's reorganization.

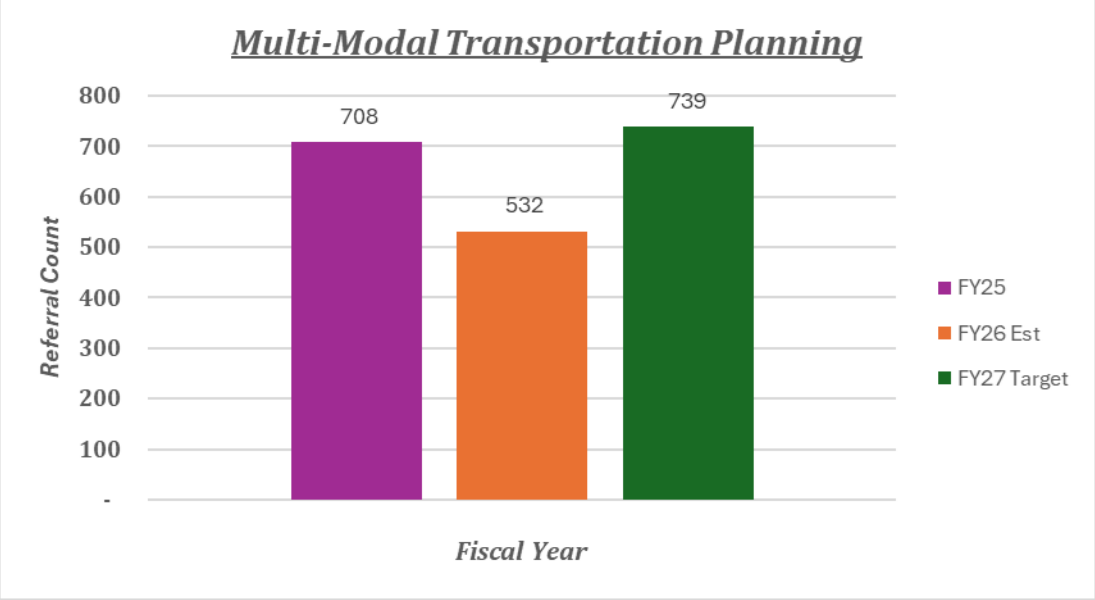
GOALS AND PERFORMANCE MEASURES

Transportation & Public Facilities Division Performance Measures

- **Divisional Goal:** To provide the highest quality planning services and growth management guidance on 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, traffic studies, and mandatory referral applications.

- **Divisional Objective:** To provide professional planning guidance on transportation and public facility needs to other Commission staff and outside agencies, for the purpose of achieving sustainable, desirable, and livable communities.

Outcome for Multi-Modal 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 – 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

Budget	FY 2026 Adopted Adjusted Budget	FY 2027 Proposed Budget	% Change
Expenditures	$ 13,186,833	$ 6,015,827	-54.4%
Staffing			
Funded Career Positions	-	-	-
Funded Term Positions	-	-	-
Funded Workyears	-	-	-

Personnel Services budget increased by $6,150 or 31.3 percent above the FY 2026 total. This variance will support the FY 2027 proposal to establish budget authority for employee sign-on bonuses in support of hard to fill positions.

Supplies and Materials budget will remain at $44,500, which is consistent with the FY 2026 total.

Other Services and Charges budget increased by $52,382 or 1.6 percent above the FY 2026 total. The variance will support the FY 2027 proposal to eliminate $7,277,199 in project charges to align with the newly established division and work programs.

Chargeback budget increased by $47,661 or 8.1 percent above the FY 2026 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.

PROJECT CHARGES

County Project Charges	***FY 2026 Adopted Adjusted Budget***	***FY 2027 Proposed Budget***
People's Zoning Counsel	$ 250,000.00	$ 250,000.00
Permits and Inspection for M-NCPPC - DER Insp. Div.	$ 1,876,200.00	$ 376,200.00
Staff Support for Redevelopment Projects	$ 400,000.00	$ 400,000.00
Tax Collection Fee	$ 574,500.00	$ 34,400.00
Water & Sewer Pl. Unit	$ 155,300.00	$ 155,300.00
Zoning Enforcement Unit	$ 2,037,099.00	$ -
Economic Development Corporation - General Plan Goals	$ 250,400.00	$ 250,400.00
EDC	$ 65,000.00	$ 65,000.00
Engineering Inspection; Permitting - DPW&T	$ 2,205,600.00	$ 205,600.00
GIS Project Charge	$ 340,500.00	$ 340,500.00
Prince George's County Community TV	$ 700,000.00	$ -
Westphalia Traffic Study	$ 500,000.00	$ -
Total	**$ 9,354,599.00**	**$ 2,077,400.00**

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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Planning Department					
Director's Office					
Personnel Services	2,934,704	3,881,290	3,881,290	5,370,739	38.4%
Supplies and Materials	(2,232)	46,700	46,700	46,700	0.0%
Other Services and Charges	165,828	596,700	596,700	3,603,800	504.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	3,098,300	4,524,690	4,524,690	9,021,239	99.4%
Intake and Regulatory Review					
Personnel Services	-	3,928,173	3,928,173	4,028,424	2.6%
Supplies and Materials	-	49,000	49,000	49,000	0.0%
Other Services and Charges	154,073	323,575	323,575	448,575	38.6%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	154,073	4,300,748	4,300,748	4,525,999	5.2%
Development Review					
Personnel Services	6,691,101	3,824,607	3,824,607	4,004,903	4.7%
Supplies and Materials	31,337	10,000	10,000	10,000	0.0%
Other Services and Charges	142,398	93,975	93,975	232,961	147.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,864,836	3,928,582	3,928,582	4,247,864	8.1%
Management Services					
Personnel Services	2,438,413	2,756,645	2,756,645	3,081,196	11.8%
Supplies and Materials	113,751	173,100	173,100	175,100	1.2%
Other Services and Charges	206,731	647,000	647,000	599,000	-7.4%
Capital Outlay	99,705	67,000	67,000	132,748	98.1%
Other Classifications	-	-	-	-	-
Chargebacks	(50,000)	(50,506)	(50,506)	(56,129)	11.1%
Total	2,808,600	3,593,239	3,593,239	3,931,915	9.4%
Community Planning					
Personnel Services	4,612,133	6,087,355	6,087,355	2,883,900	-52.6%
Supplies and Materials	13,267	47,700	47,700	16,650	-65.1%
Other Services and Charges	1,642,732	2,456,050	2,456,050	2,427,468	-1.2%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,268,132	8,591,105	8,591,105	5,328,018	-38.0%
Countywide Planning					
Personnel Services	6,063,954	6,987,022	6,987,022	-	-100.0%
Supplies and Materials	3,895	20,400	20,400	-	-100.0%
Other Services and Charges	846,695	3,187,050	3,187,050	-	-100.0%
Capital Outlay	-	12,000	12,000	-	-100.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,914,544	10,206,472	10,206,472	-	-100.0%

PRINCE GEORGE'S COUNTY ADMINISTRATION FUND
Expenditures by Division by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Information Management					
Personnel Services	5,199,662	5,689,757	5,689,757	5,423,145	-4.7%
Supplies and Materials	369,982	90,800	90,800	135,800	49.6%
Other Services and Charges	1,983,093	2,708,500	2,708,500	2,701,400	-0.3%
Capital Outlay	237,631	550,000	550,000	505,000	-8.2%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	7,790,368	9,039,057	9,039,057	8,765,345	-3.0%
Design Placemaking & Policy					
Personnel Services	-	-	-	3,929,896	-
Supplies and Materials	-	-	-	31,050	-
Other Services and Charges	-	-	-	2,314,225	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	-	-	-	6,275,171	-
Natural & Cultural Resources Planning					
Personnel Services	-	-	-	3,840,389	-
Supplies and Materials	-	-	-	9,350	-
Other Services and Charges	-	-	-	970,025	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	-	-	-	4,819,764	-
Multi-Modal Transportation & Public Facilities					
Personnel Services	-	-	-	3,661,209	-
Supplies and Materials	-	-	-	11,050	-
Other Services and Charges	-	-	-	767,325	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	-	-	-	4,439,584	-
Support Services					
Personnel Services	10,891	19,680	19,680	25,830	31.3%
Supplies and Materials	8,363	44,500	44,500	44,500	0.0%
Other Services and Charges	7,561,923	12,535,068	12,535,068	5,310,251	-57.6%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	536,115	587,585	587,585	635,246	8.1%
Total	8,117,292	13,186,833	13,186,833	6,015,827	-54.4%
Total Planning Department					
Personnel Services	27,950,858	33,174,529	33,174,529	36,249,631	9.3%
Supplies and Materials	538,363	482,200	482,200	529,200	9.7%
Other Services and Charges	12,703,473	22,547,918	22,547,918	19,375,030	-14.1%
Capital Outlay	337,336	629,000	629,000	637,748	1.4%
Other Classifications	-	-	-	-	-
Chargebacks	486,115	537,079	537,079	579,117	7.8%
Total	42,016,145	57,370,726	57,370,726	57,370,726	0.0%

Prince George's County
Planning Department – Summary of Positions and Workyears

PRINCE GEORGE'S COUNTY POSITIONS/WORKYEARS
POSITION DETAIL BY DIVISION BY FUND

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
PLANNING DEPARTMENT						
DIRECTOR'S OFFICE						
Full-Time Career	15.00	15.00	23.00	23.00	32.00	32.00
Part-Time Career	-	-	-	-	-	-
Career Total	15.00	15.00	23.00	23.00	32.00	32.00
Term Contract	-	-	1.00	1.00	1.00	1.00
Seasonal/Intermittent	-	-	-	-	-	-
Subtotal Director's Office	15.00	15.00	24.00	24.00	33.00	33.00
INTAKE AND REGULATORY REVIEW						
Full-Time Career	-	-	33.00	33.00	33.00	33.00
Part-Time Career	-	-	-	-	-	-
Career Total	-	-	33.00	33.00	33.00	33.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-	-	-	-	-
Subtotal Director's Office	-	-	33.00	33.00	33.00	33.00
MANAGEMENT SERVICES						
Full-Time Career	21.00	21.00	21.00	21.00	23.00	23.00
Part-Time Career	-	-	-	-	-	-
Career Total	21.00	21.00	21.00	21.00	23.00	23.00
Term Contract	2.00	2.00	-	-	-	-
Seasonal/Intermittent		-		-		-
Subtotal Management Services	23.00	23.00	21.00	21.00	23.00	23.00
DEVELOPMENT REVIEW						
Full-Time Career	56.00	56.00	27.00	27.00	29.00	29.00
Part-Time Career	-	-	-	-	-	-
Career Total	56.00	56.00	27.00	27.00	29.00	29.00
Term Contract	2.00	2.00	-	-	-	-
Seasonal/Intermittent		-		-		-
Subtotal Development Review	58.00	58.00	27.00	27.00	29.00	29.00
COMMUNITY PLANNING						
Full-Time Career	37.00	37.00	44.00	44.00	20.00	20.00
Part-Time Career	-	-	-	-	-	-
Career Total	37.00	37.00	44.00	44.00	20.00	20.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Subtotal Community Planning	37.00	37.00	44.00	44.00	20.00	20.00
COUNTYWIDE PLANNING						
Full-Time Career	45.00	45.00	47.00	47.00	-	-
Part-Time Career	-	-	-	-	-	-
Career Total	45.00	45.00	47.00	47.00	-	-
Term Contract	1.00	1.00	1.00	1.00	-	-
Seasonal/Intermittent		-		-		-
Subtotal Countywide Planning	46.00	46.00	48.00	48.00	-	-
INFORMATION MANAGEMENT						
Full-Time Career	35.00	35.00	38.00	38.00	36.00	36.00
Part-Time Career	-	-	-	-	-	-
Career Total	35.00	35.00	38.00	38.00	36.00	36.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Subtotal Information Management	35.00	35.00	38.00	38.00	36.00	36.00
DESIGN, PLACEMAKING, AND POLICY						
Full-Time Career	-	-	-	-	29.00	29.00
Part-Time Career	-	-	-	-	-	-
Career Total	-	-	-	-	29.00	29.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Subtotal Information Management		-		-	29.00	29.00
NATURAL & CULTURAL RESOURCES PLANNING						
Full-Time Career	-	-	-	-	24.00	24.00
Part-Time Career	-	-	-	-	-	-
Career Total	-	-	-	-	24.00	24.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Subtotal Information Management		-		-	24.00	24.00
MULTI-MODAL TRANSPORTATION & PUBLIC FACILITIES						
Full-Time Career	-	-	-	-	26.00	26.00
Part-Time Career	-	-	-	-	-	-
Career Total	-	-	-	-	26.00	26.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Subtotal Information Management		-		-	26.00	26.00
TOTAL PLANNING						
Full-Time Career	209.00	209.00	233.00	233.00	252.00	252.00
Part-Time Career	-	-	-	-	-	-
Career Total	209.00	209.00	233.00	233.00	252.00	252.00
Term Contract	5.00	5.00	2.00	2.00	1.00	1.00
Seasonal/Intermittent	-	-	-	-	-	-
Grand Total Planning Department	214.00	214.00	235.00	235.00	253.00	253.00

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

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PARKS, TRAILS, AND OPEN SPACE

29,000+ Total Park Acreage

371 Parks

11,500+ 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



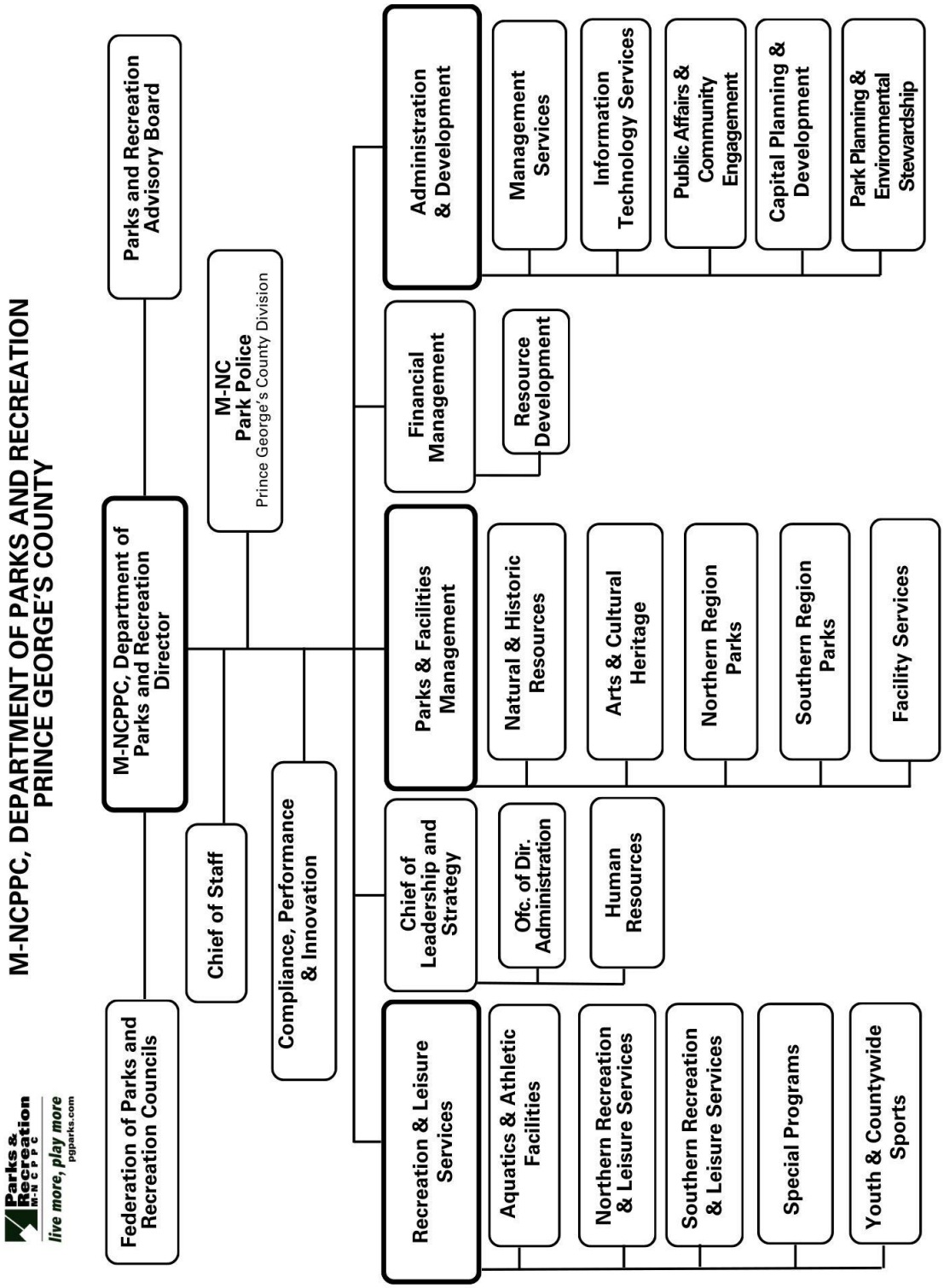
RECREATION SERVICES

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



Prince George's County
Parks and Recreation Department

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, nearly one million, are the primary customers. 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.pgparks.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.

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

SUMMARY OF DEPARTMENT BUDGET

PRINCE GEORGE'S COUNTY PARKS AND RECREATION DEPARTMENT
Expenditures Summary by Division by Fund
PROPOSED BUDGET FISCAL YEAR 2027

	FY26 Adjusted Adopted			FY27 Proposed			
	Park Fund FY26 Adjusted Adopted	Rec Fund FY26 Adjusted Adopted	Dept.Total FY26 Adjusted Adopted	Park Fund FY27 Proposed	Rec Fund FY27 Proposed	Dept.Total FY27 Proposed	% Change
Office of the Director	$ 6,823,130	$ -	$ 6,823,130	$ 8,540,299	$ -	$ 8,540,299	25.2%
Park Police	31,294,418	-	31,294,418	33,089,012	-	33,089,012	5.7%
Support Services	17,452,598	14,114,909	31,567,507	16,630,442	13,213,989	29,844,431	-5.5%
Administration and Development - Deputy Directo	1,191,352	-	1,191,352	545,561	-	545,561	-54.2%
Management Services	9,467,789	-	9,467,789	11,441,255	-	11,441,255	20.8%
Information Technology Services	7,432,232	-	7,432,232	10,229,887	-	10,229,887	37.6%
Capital Planning and Development	8,129,779	-	8,129,779	8,227,050	-	8,227,050	1.2%
Public Affairs and Community Engagement	3,859,297	1,750,737	5,610,034	4,251,362	1,807,031	6,058,393	8.0%
Park Planning and Envir. Stewardship	5,534,699	-	5,534,699	5,572,962	-	5,572,962	0.7%
Parks and Facilities Management - Deputy Direct	-	810,709	810,709	-	762,076	762,076	-6.0%
Facility Services	34,974,207	1,875,189	36,849,396	39,683,739	2,199,720	41,883,459	13.7%
Natural and Historic Resources	13,532,523	3,769,850	17,302,373	13,403,826	3,365,531	16,769,357	-3.1%
Northern Region Parks Division	18,554,800	-	18,554,800	18,834,582	-	18,834,582	1.5%
Southern Region Parks Division	17,965,253	-	17,965,253	17,928,868	-	17,928,868	-0.2%
Arts and Cultural Heritage	2,501,729	7,091,144	9,592,873	2,834,567	7,395,844	10,230,411	6.6%
Recreation and Leisure Services - Deputy Directo	-	632,138	632,138	-	575,917	575,917	-8.9%
Aquatics and Athletic Facilities	-	18,669,888	18,669,888	-	21,177,501	21,177,501	13.4%
Special Programs	-	16,074,152	16,074,152	-	15,952,739	15,952,739	-0.8%
Youth and Countywide Sports	-	5,106,896	5,106,896	-	3,849,517	3,849,517	-24.6%
Northern Recreation and Leisure Services	-	16,354,150	16,354,150	-	16,794,428	16,794,428	2.7%
Southern Recreation and Leisure Services	-	16,662,369	16,662,369	-	17,574,737	17,574,737	5.5%
Non-Departmental	16,976,595	24,532,395	41,508,990	13,332,457	14,014,683	27,347,140	-34.1%
Transfers Out	55,292,154	27,818,121	83,110,275	39,500,588	17,542,901	57,043,489	-31.4%
Budgetary Reserve	9,784,520	6,764,632	16,549,152	10,227,300	6,311,300	16,538,600	-0.1%
	$ 260,767,075	$ 162,027,279	$ 422,794,354	$ 254,273,757	$ 142,537,914	$ 396,811,671	-6.1%

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 FY27 work program changes are listed by program.

- The FY27 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 FY27 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 $94,655 or 0.03% from $323,134,927 in FY26 to $323,229,582 in FY27. This increase does not include the transfers to the CIP (PayGo), Debt Service, or Expenditure Reserves.
- The Debt Service costs are projected to increase by $4,208,434, or 27.52% from $15,292,154 in FY26 to $19,500,588 in FY27.
- PayGo is projected to decrease by $29,970,000 or 49.97% from $59,970,000 in FY26 to $30,000,000 in FY27.
- **The total combined expenditure budget decreases by $25,982,683 or 6.18%, from $422,794,354 in FY26 to $396,811,671 in FY27.**

Park Fund

The FY27 Park Fund expenditure budget (excluding reserves) is proposed to decrease by $6,936,098 ,or 2.76%, from $250,982,555 to $244,046,457.

- $1,857,519 increase for compensation markers;
- ($485,657) decrease for other post-employment benefits (OPEB);
- $186,993 increase for CAS chargebacks (Data Center Charges, ERP Operations, and Recruitment);
- $100,745 increase for Commission-Wide Information Technology Initiative (CWIT) and CIO Allocation;
- 19 positions moved into the park fund including 12 new positions;
- $3,020,000 increase for addition of one-time expenses for credit card terminal refreshments, Kronos timeclock replacements, E-pact emergency forms automation, ACR Replacements (Service Now), and the critical need for a Department-wide cloud-based telephone system, UCaaS;
- ($5,022,200) decrease to project charges;
- $4,208,434 increase to Debt Service;
- ($20,000,000) decrease to PAYGO transfer to CIP.

The Park Fund program revenues are proposed to decrease $282,000 from FY26 to FY27. The Park Fund program revenues primarily include Park Permits, Park Police fines, agricultural leases, historic property rentals and park house rentals. The decrease is attributed to aligning rentals and program revenue goals with actuals within the Park Fund.

Recreation Fund

The FY27 Recreation Fund expenditure budget (excluding reserves) is proposed to decrease by $19,036,033 or 12.26% from $155,262,647 to $136,226,614. Major changes include:

- $806,526 increase for compensation markers;
- ($214,638) decrease for other post-employment benefits (OPEB);
- Removal of FY26 one-time expenses including ($750,000) in non-personnel costs for African American Museum at Brentwood;
- ($305,220) decrease to subsidy for the Enterprise Fund;
- ($9,970,000) decrease to PAYGO transfer to CIP;
- ($5,693,100) decrease in project charges.

The Recreation Fund program revenues are proposed to decrease by $796,250 from FY26 to FY27. The Recreation Fund program revenues primarily include aquatics, summer play activities, sports programs, the Fairland Athletic complex, arts programs, and childcare. The decrease is attributed to aligning program revenue goals with actuals within the Recreation Fund.

Workyear Changes (All Funds)

The proposed FY27 total workyears for the Park, Recreation, and Enterprise Funds is 2,397.44 which represents an increase of 85.68 above the FY26 level of 2,311.76. While new position requests were included in the FY27 proposed budget, the workyears significantly increased based on a calculation for seasonal staff that were omitted during the FY26 budget cycle.

FY27 Proposed Budget
Summary of Parks and Recreation Department
Positions by Fund and Position Type

	FY26 Adopted		FY27 Proposed	
Fund	**Positions**	**Workyears**	**Positions**	**Workyears**
Summary of Full-time Career Positions and Workyears				
Park	902.00	902.00	919.00	919.00
Recreation	372.00	372.00	367.00	367.00
Enterprise	48.00	48.00	49.00	49.00
Total	**1,322.00**	**1,322.00**	**1,335.00**	**1,335.00**
Summary of Part-time Career Positions and Workyears				
Park	3.00	2.82	3.00	2.85
Recreation	13.00	11.34	13.00	9.90
Enterprise	0.00	0.00	0.00	0.00
Total	**16.00**	**14.16**	**16.00**	**12.75**
Non-Career Workyears (Seasonal and Intermittent Positions)				
Park		192.60		221.97
Recreation		696.40		732.74
Enterprise		86.60		94.98
Total		**975.60**		**1,049.69**

WORK PROGRAM PRIORITIES

FY27 Budget Priorities

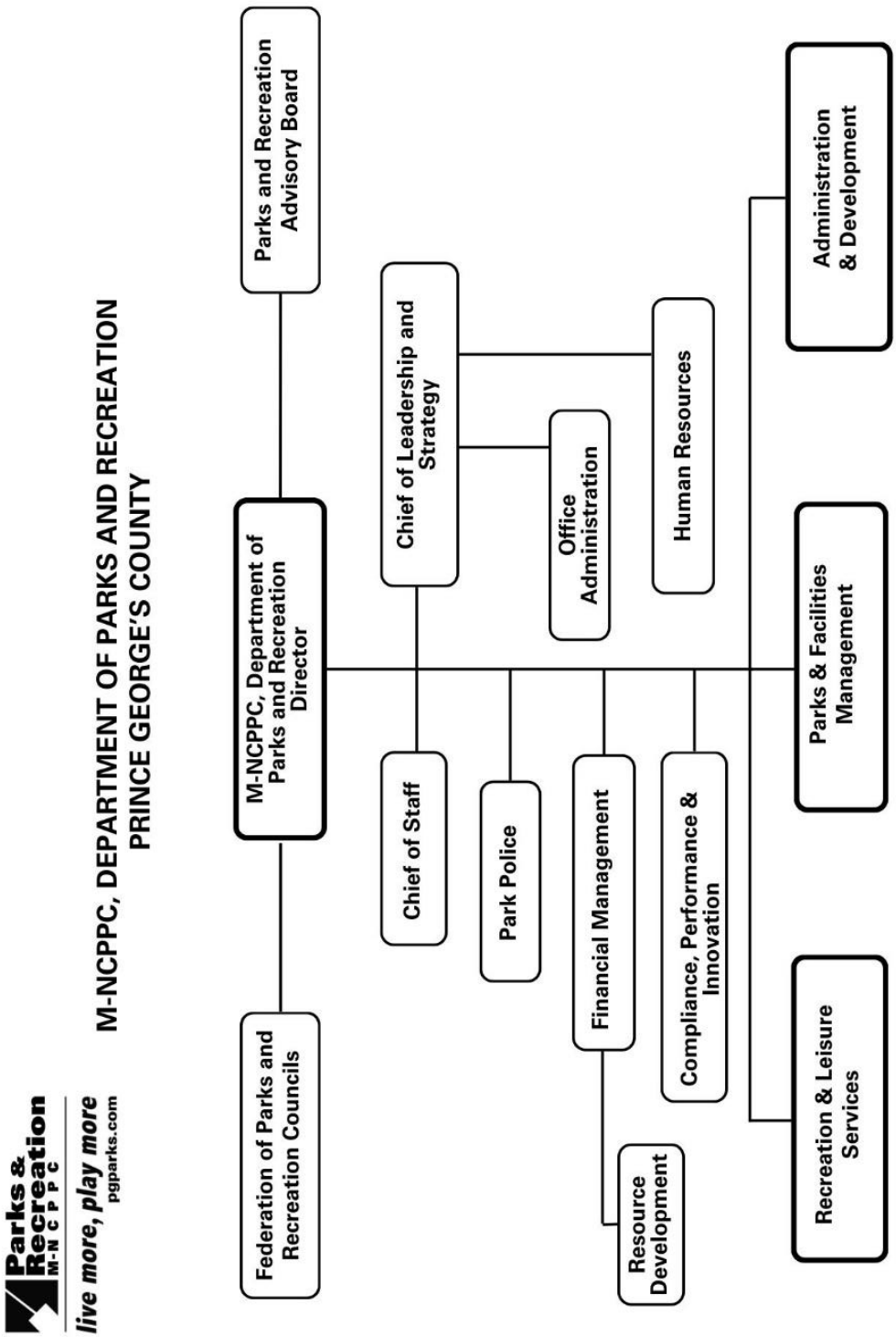
The Proposed FY27 Operating budget for the Prince George's County Department of Parks and Recreation is required to stay within the County's Spending Affordability Committee's (SAC) recommended guidelines once adopted. The Department plans its budget according to the fiscal context projected in the Six-Year 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 FY27, we are employing the following updated strategies to develop our proposed budget:
Proposed FY27 – FY32 CIP - Strategically Planning for the Future: Staff presented the proposed FY27-FY32 CIP to the Planning Board in December 2025. The Department's key CIP initiatives are: (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.

- **Inclusivity/Equity:** Providing additional resources to areas of the County most in need of high-quality parks and recreation.
- **Amplification of Parks and Recreation:** Elevate the visibility, impact, and accessibility of Parks and Recreation programs across the community. By expanding outreach, enhancing partnerships, and improving the quality and diversity of our offerings, we aim to engage more residents in active, healthy, and connected lifestyles.
- **Community Impact:** Build connections, promote wellness, and strengthen community pride through intentional programming, partnerships, and equitable resource distribution. The Department will ensure that every neighborhood benefits from the social, environmental, and economic value of parks and recreation.
- **Community Events:** Create and support a vibrant calendar of community events that bring people together, celebrate local culture, and foster a sense of belonging.
- **Customer Experience:** Deliver exceptional, responsive, and consistent customer service across all parks and recreation programs, facilities, and interactions.
- **Wellness and Mental Health:** Advance the physical, mental, and emotional well-being of the community through inclusive recreation, access to nature, and programs that support healthy lifestyles. By integrating wellness principles into parks, facilities, and activities, the Department will foster resilience, reduce stress, and create opportunities for all residents to thrive in mind and body.
- **Climate Action:** Champion environmental sustainability and resilience through thoughtful park design, green infrastructure, and resource-efficient operations. The Department will lead by example-reducing its carbon footprint, protecting natural habitats, and educating the community on climate stewardship—to ensure parks and recreation spaces contribute to a healthier, more sustainable future.

- **Enterprise:** Enhance the Department's financial sustainability by expanding revenue-generating opportunities, optimizing operations, and aligning resources with community priorities. Through data-driven decision-making, equitable pricing strategies, and innovative partnerships, the Department will balance accessibility with fiscal responsibility to ensure long-term support for quality parks and recreation services.

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, Parks and Facilities Management, and Administration and Development. In addition, the Office of the Director manages the Park Police, Financial Management, and the Compliance, Performance, and Innovation Divisions.

PROGRAMS AND SERVICES PROVIDED

The **Financial Management Division** (FMD) 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 FMD prepares and oversees the management of these budgets. The FMD also provides Department-wide training to the field divisions to ensure they are competent and responsible in their fiscal management duties. Additionally, the FMD 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.

The **Compliance, Performance & Innovation Division** (CPID) advances accountability, performance measurement, and innovation across the Department of Parks and Recreation. The division manages the reaccreditation process with the Commission for Accreditation of Park and Recreation Agencies (CAPRA); coordinates the application for the National Recreation and Park Association (NRPA) /American Academy of Park and Recreation Agencies (AAPRA) National Gold Medal Award for Excellence in Parks and Recreation, administers patron satisfaction surveys; and oversees the Comprehensive Recreational Programming Plan (CRPP). CPID also develops Key Performance Indicators (KPIs), implements audit recommendations, and promotes best practices that strengthen equity, efficiency, and service delivery.

The **Human Resources** 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.

The **Resource Development** Unit 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.

FY26 Accomplishments

- Demonstrated 100% compliance with CAPRA industry standards and led submission of the 2025 Gold Medal Award application, for which the Commission was selected as Gold Medal Finalists.
- Enhanced departmental KPIs to improve program alignment with community needs.
- Developed the ADA Transition Plan.
- Added and filled the Chief position to the Financial Management Division.

FY27 Budget Priorities

- Launch the CAPRA 2030 Accreditation maintenance cycle and establish ongoing compliance monitoring.
- Strengthen documentation and performance measures to support the 2026–2027 Gold Medal Award effort.
- Update the CRPP with equity-focused and data-driven recreation planning.
- Expand patron engagement tools with multilingual and digital survey platforms.
- Advance ADA compliance by embedding accessibility standards into current and new facilities.
- Analyze OIG audit themes and recommend corrective action.

Prince George's County
Parks and Recreation Department - Office of the Director

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$6,823,130	$8,540,299	25.2%
TOTAL EXPENDITURES	$6,823,130	$8,540,299	25.2%
Staffing			
Park Fund			
Funded Career Positions	39.00	48.00	19.51%
TOTAL FUNDED CAREER POSITIONS	44.60	48.00	19.51%
Park Fund			
Funded Workyears	44.60	63.95	39.27%
TOTAL FUNDED WORKYEARS	44.60	63.95	39.27%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

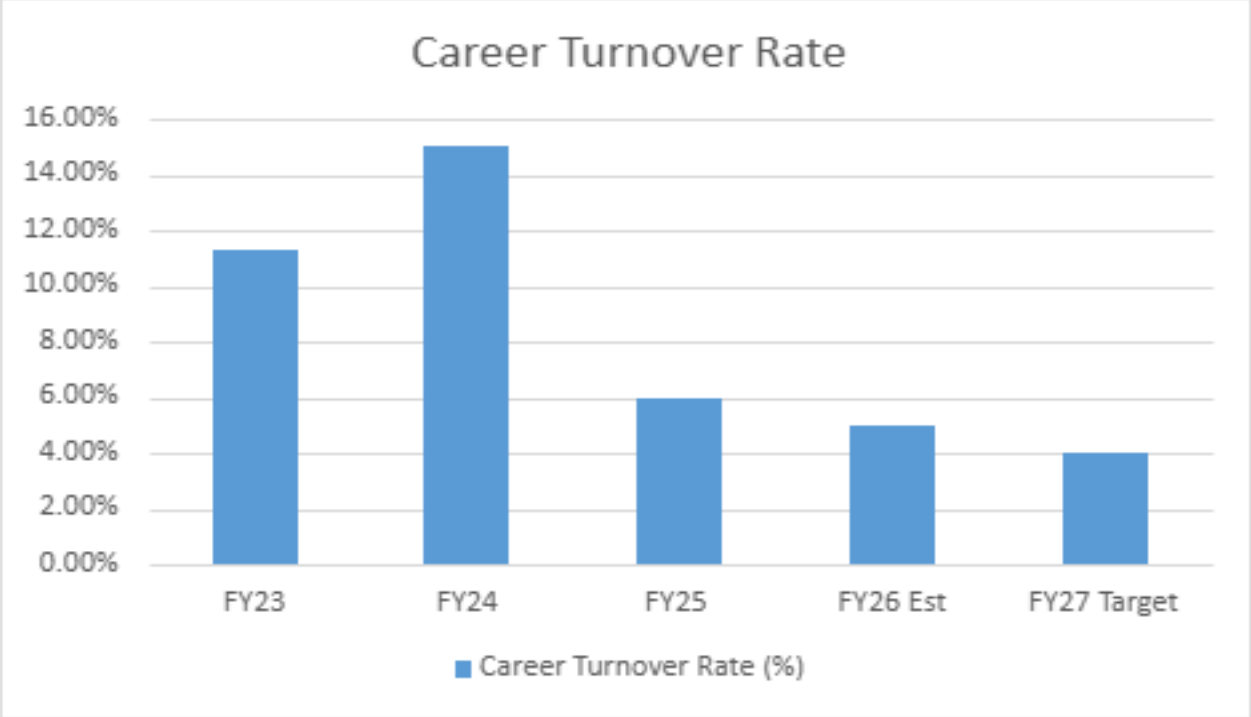
- Transferred one (1) Administrative Specialist position from the Office of the Director to the Compliance Performance and Innovation Division.
- Added three (3) full-time career positions to the Office of the Director; Wellness Integrator, Life Skills Integrator and Chief of Leadership and Strategy.
- Transferred the Resource Development Unit to the Office of the Director.
- Added one (1) full-time Administrative Specialist II position to the Resource Development Unit.
- Increased funding for other services & charges to include attorney, webmaster, and marketing fees for the Resource Development Unit.
- Transferred one (1) Administrative Assistant position from the Financial Management Division to the Office of the Director.
- Added career funding for term contract position: one enterprise specialist within Financial Management Division
- Added seasonal funding to the Office of the Director.
- Added seasonal funding to Human Resources.

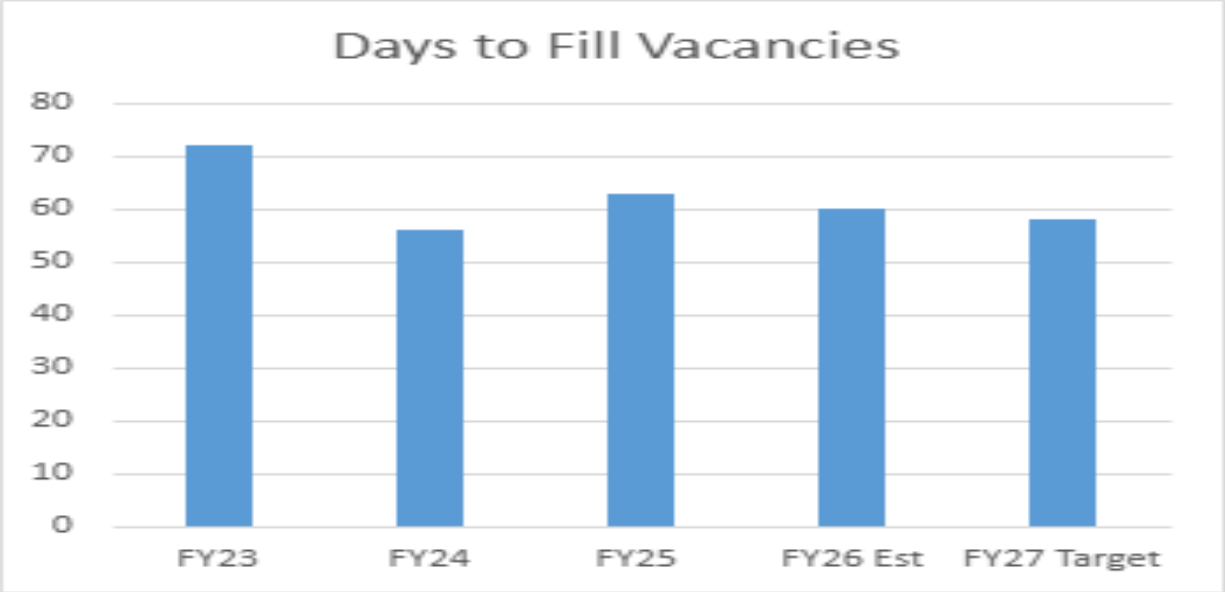
GOALS AND PERFORMANCE MEASURES

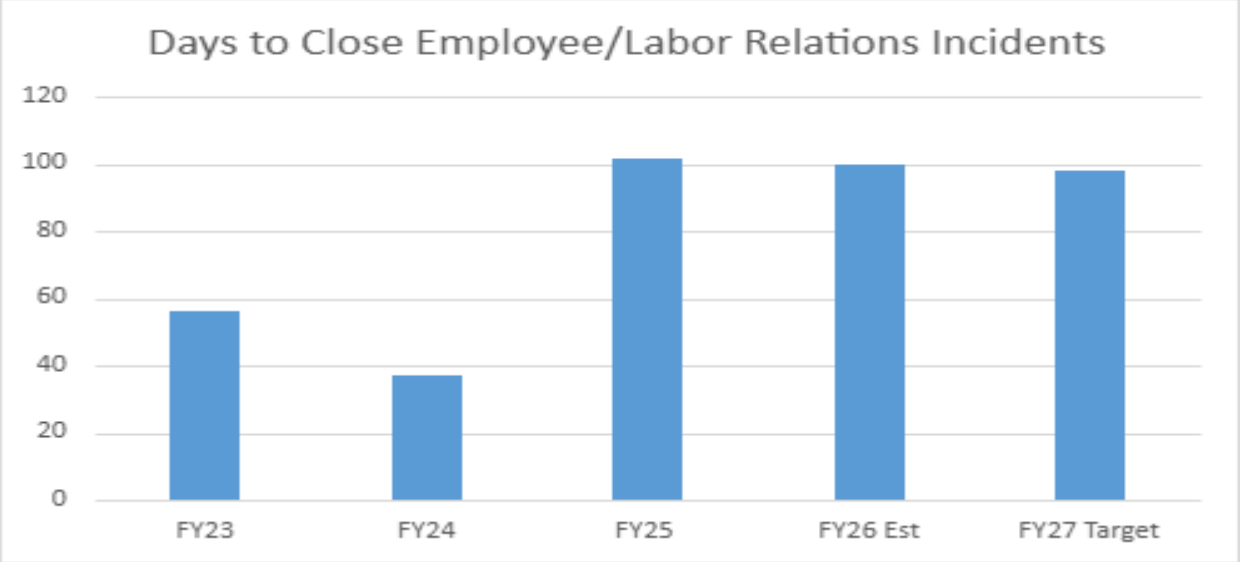
Compliance, Performance & Innovation Performance Measures
Outcome Objective: Strengthen operational efficiency and ensure compliance with industry standards and regulations by integrating critical practices, procedures, and process improvements, thereby fostering a culture of continuous improvement and excellence.

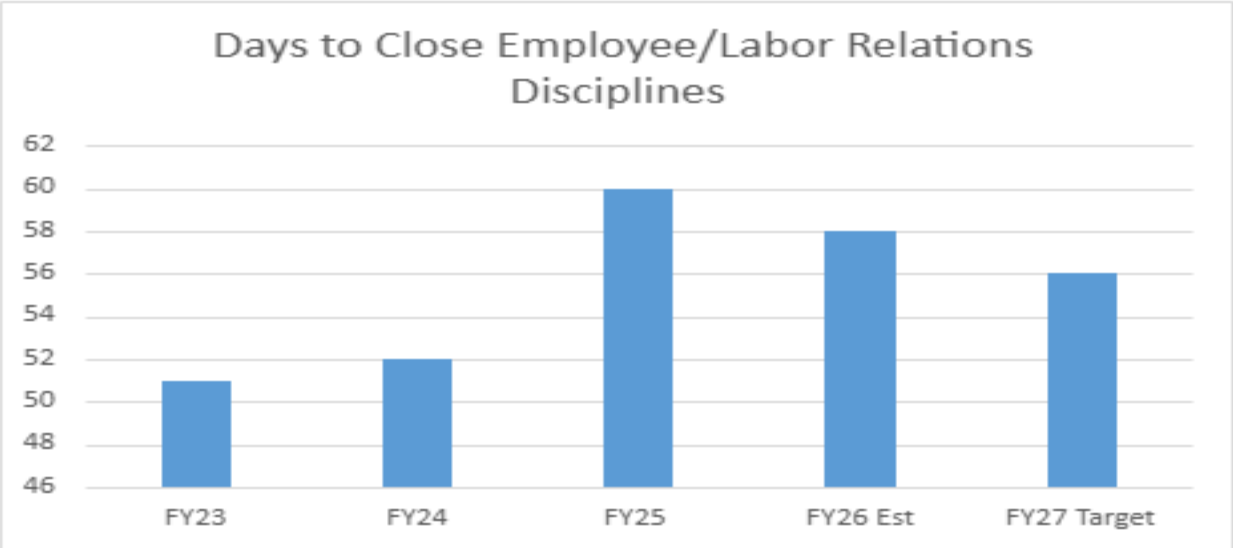
Impact Objective: Enrich the agency's operational performance and ensure stringent regulatory compliance by implementing robust management practices, optimizing processes, and fostering a culture of accountability and continuous improvement, thereby contributing to the agency's overall effectiveness and public trust.

Goal: Park & Recreation Operations
Desired Outcome: Attract and build a professional, talented, and engaged staff in a workplace that works well for everyone.

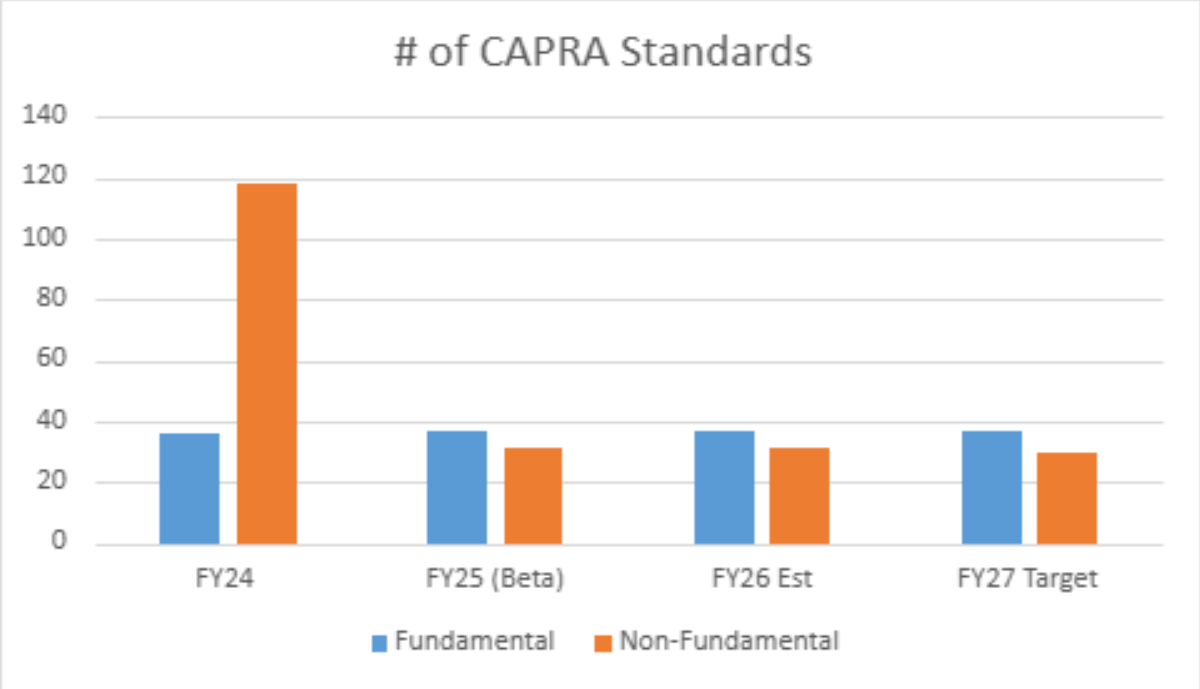


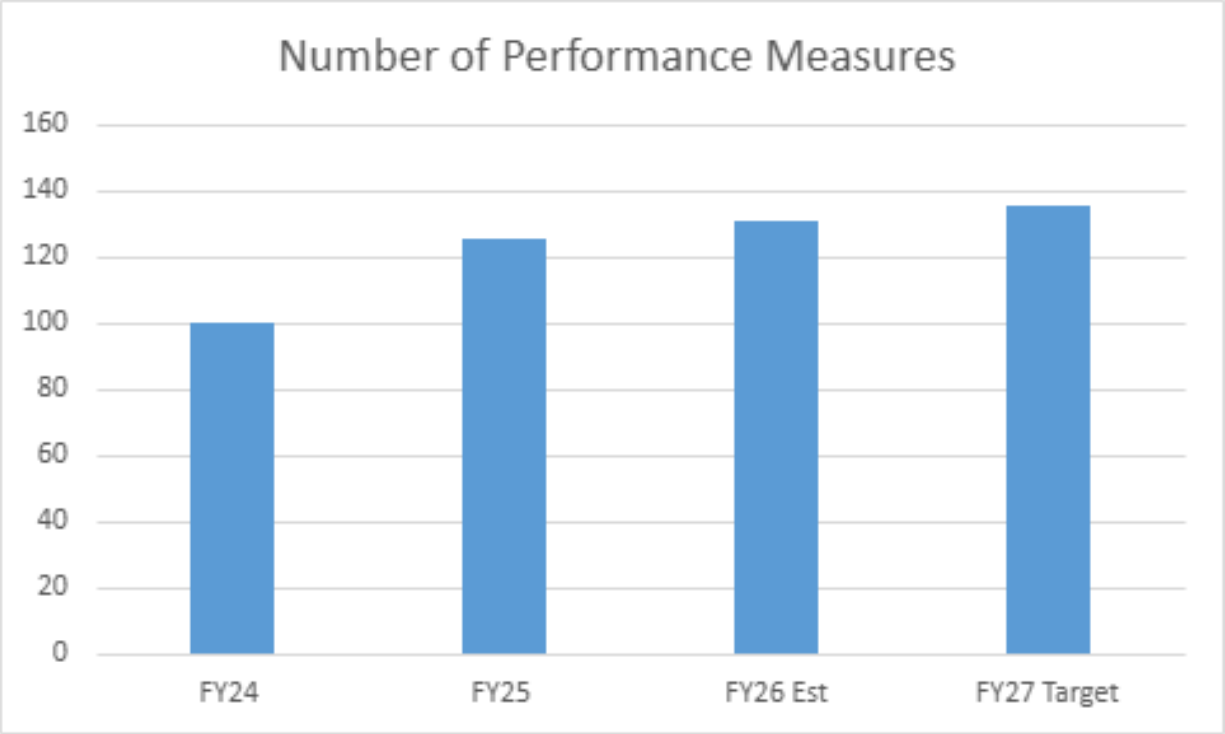

Days to Fill Vacancies
80
70
60
50
40
30
20
10
0
FY23
FY24
FY25
FY26 Est
FY27 Target


Days to Close Employee/Labor Relations Incidents
120
100
80
60
40
20
0
FY23
FY24
FY25
FY26 Est
FY27 Target



Goal: Park & Recreation Operations
Desired Outcome: Demonstrate the highest level of Parks and Recreation standards. Use data to drive and analyze outcomes.




Number of Performance Measures
160
140
120
100
80
60
40
20
0
FY24
FY25
FY26 Est
FY27 Target

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 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 provides police services and security to the M-NCPPC and patrons who use the more than 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 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.

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 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 Department of Parks and Recreation summer camps and playgrounds.

Canine Teams also provides patrol coverage seven days a week. Patrol Services has a fully operational Canine Unit currently consisting of a total of three canine units (handler & canine). These canine teams are trained in drug detection, weapons searches, article searches, search and 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 for M-NCPPC and public facilities throughout the County. The entire unit assists the Division as needed.

The Potomac River Waterfront Trail Unit is assigned to the Potomac River Waterfront community, park, and trail is responsible for providing patrol coverage seven 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.

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 division's liaison with the Maryland Coordination and Analysis Center for 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. 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 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 on horseback, or in vehicles. 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 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 are 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 are 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.

The **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.



The **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.

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 crime scenes 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.

FY26 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.
- Purchased newer portable handheld radios for better transmission and interoperability with



partnering local law enforcement agencies.
- 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.
- 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 Chiefs of Police (IACP) accreditation standards.
- Introduced a Drone Program and purchased six drones.

FY27 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.
- 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 properties 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

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$31,294,418	$33,089,012	5.73%
TOTAL EXPENDITURES	$31,294,418	$33,089,012	5.73%
Staffing			
Park Fund			
Funded Career Positions	175.00	181.00	3.42%
TOTAL FUNDED CAREER POSITIONS	175.00	181.00	3.42%
Park Fund			
Funded Workyears	178.60	185.69	3.97%
TOTAL FUNDED WORKYEARS	178.60	185.69	3.97%

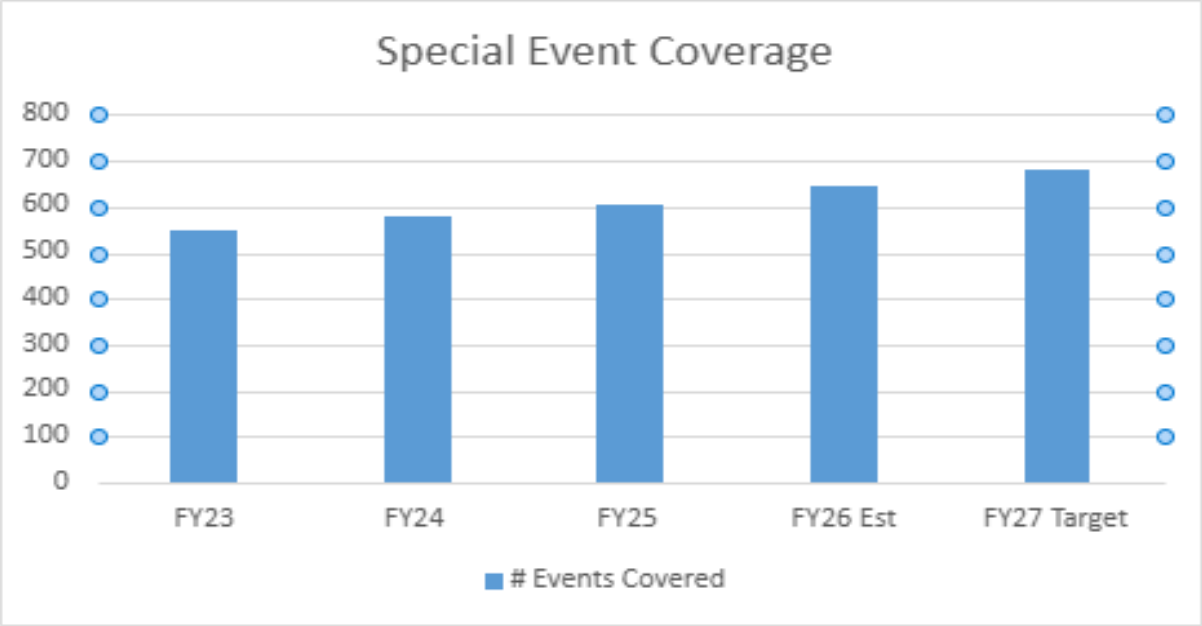
HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

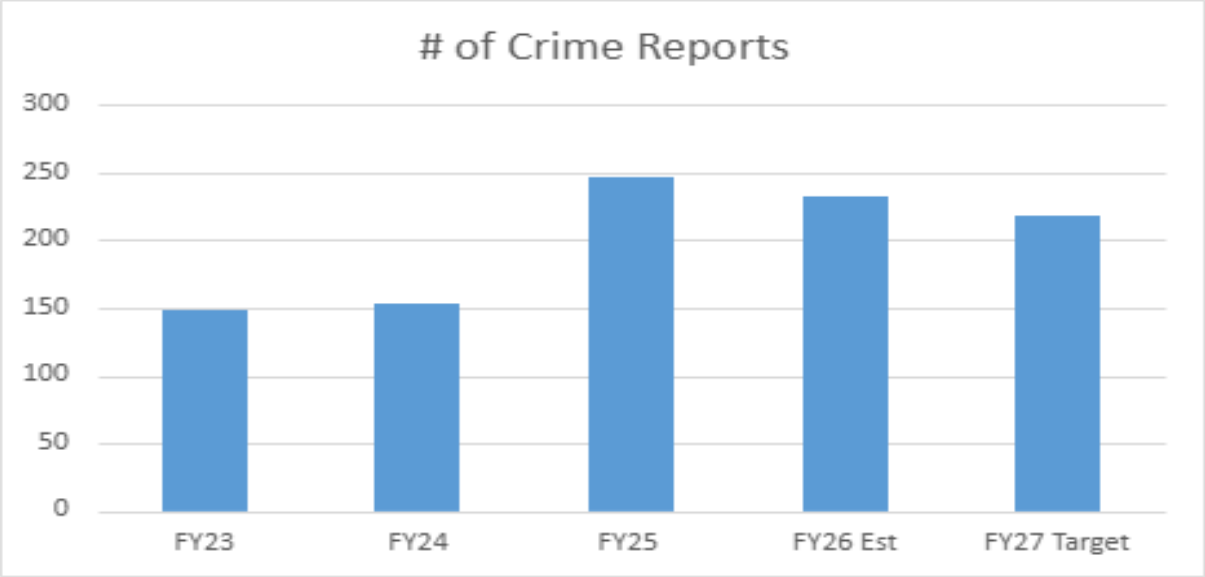
- Added funding for the upgrade of security systems, fire panels, and network video recorders (NVR) servers.
- Added funding for garage space.
- Added funding to upgrade the Mobile Command Center.
- Added funding for Community Engagement events.
- Added one (1) full-time career Administrative Assistant III position.
- Added three (3) full-time career Public Safety Aide positions.
- Added two (2) full-time career Security Technicians positions.

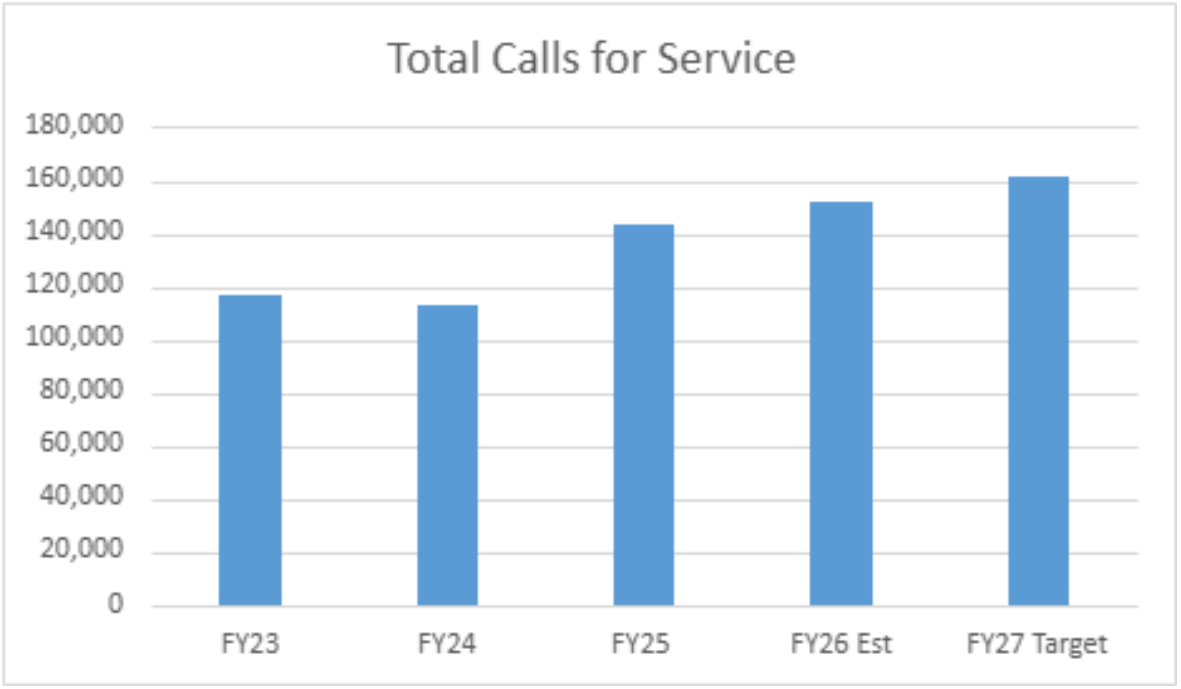
GOALS AND PERFORMANCE MEASURES

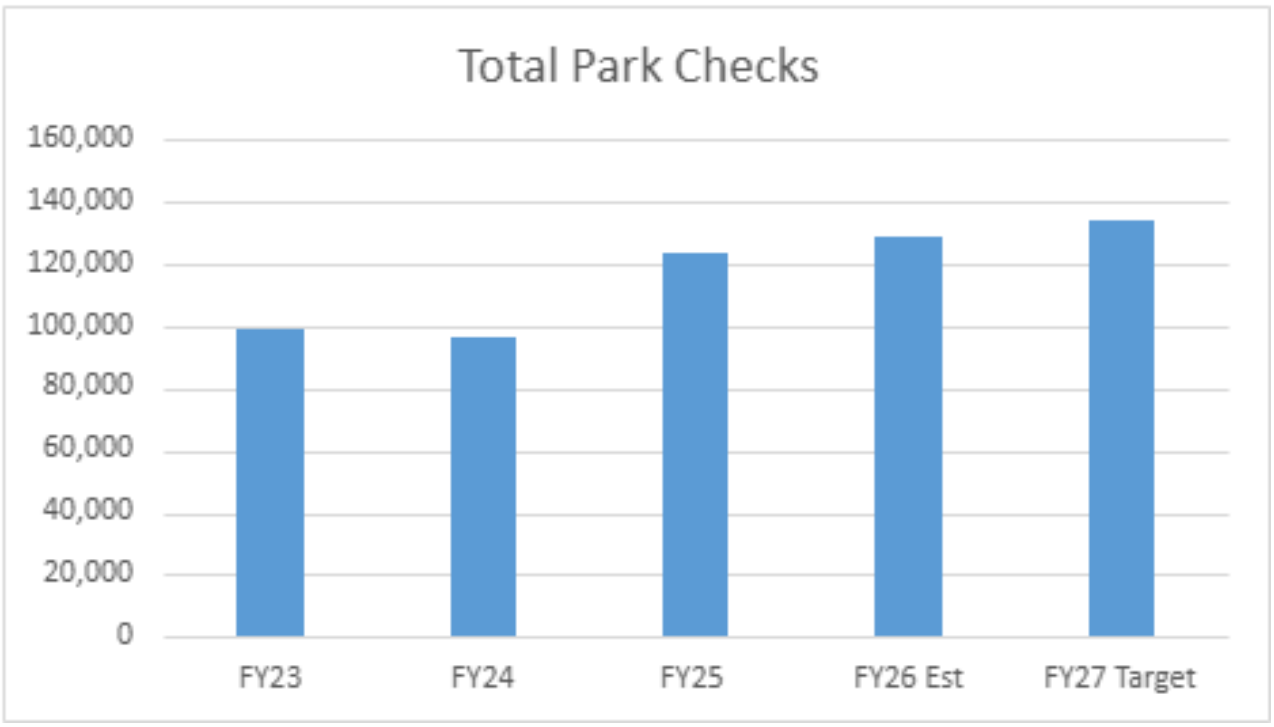
Park Police Performance Measures
Outcome Objective: The Park Police intend to provide professional park police services in partnership with the community and other divisions of the Commission to protect life, property and to identify and apprehend violators to provide a safe and secure environment.

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.






Total Calls for Service
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
FY23
FY24
FY25
FY26 Est
FY27 Target


Total Park Checks
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
FY23
FY24
FY25
FY26 Est
FY27 Target

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

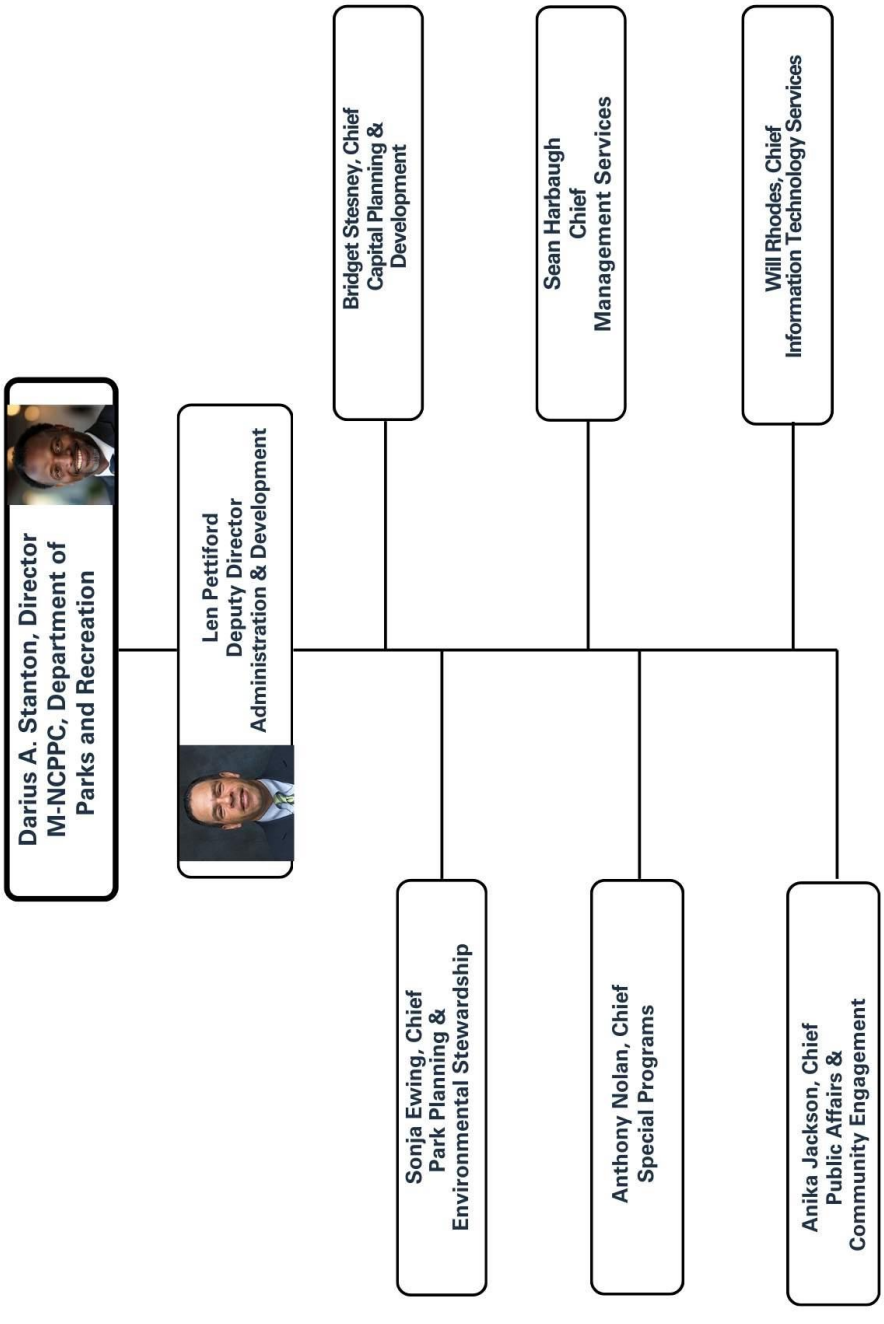
	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$17,452,598	$16,630,442	-4.71%
Recreation Fund			
Expenditures	$14,114,909	$13,213,989	-6.38%
TOTAL EXPENDITURES	$31,567,507	$29,844,431	-5.46%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Increased funding for utilities.
- Increased funding for capital outlay for vehicle purchases.
- Increased funding for Department-wide copier leases.
- Transferred funding from various Divisions for shoe allowance.
- Removed rent for Walker Drive location.
- Removed funding for additional seasonals.
- Decreased funding for long-term disability, unemployment insurance, and risk management
- Maintained FY26 funding level 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, and supervision of five major support divisions: Management Services, Capital Planning and Development, Public Affairs and Community Engagement, Information Technology Services, and Park Planning and Environmental Stewardship.

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

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$1,191,352	$545,561	-54.21%
TOTAL EXPENDITURES	$1,191,352	$545,561	-54.21%
Staffing			
Park Fund			
Funded Career Positions	7.00	3.00	-54.14%
TOTAL FUNDED CAREER POSITIONS	7.00	3.00	-54.14%
Park Fund			
Funded Workyears	8.20	3.68	-54.88%
TOTAL FUNDED WORKYEARS	8.20	3.68	-54.88%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Transferred the Resource Development Unit, to include four (4) full-time career positions, to the Office of the Director.

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.

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.

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. The unit also provides data-driven organizational development services that include systematic approaches to help the Department build its capacity to change and achieve greater effectiveness by developing and aligning its strategies, structures, and processes. The Unit assists staff by addressing operational challenges and team dynamics to create effective high-functioning teams. This unit also leads workplace culture and employee engagement activities within the Department.

The **Office Services** team manages the Park and Printing Solutions platform, a web to print online ordering system, for requesting and submitting print jobs. The Unit functions as in-house operations for the Department to deliver reprographic productions, mailroom and courier services and management of the Recreation Warehouse. The Recreation Warehouse also maintains the Infor Inventory Module v10, the purchasing platform for administrative, recreational, and leisure program supplies.

The **Enterprise Asset Management** (EAM) Unit administers the EAM software platform to organize and track the cost, labor, materials, projects, and services related to the physical maintenance, inventory of the properties, lifecycle of assets, and amenities within the Department of Park and Receation. The system is integrated with Geographic Information Systems (GIS) to provide spatial visualization and analysis of assets, enhancing the Department's ability to monitor, manage, and maintain resources efficiently.

The **Data Analytics** program is responsible for inspecting, cleansing, transforming, and modelling data through dashboards for visual representation, with the goal of generating useful information, promoting, and providing data for informed decision-making throughout the Department.

The **Utility Management** Unit oversees, processes invoices and optimizes the use of essential resources such as electricity, gas, and water throughout the County. The program focuses on enhancing efficiencies, controlling costs, and ensuring cost recovery, while also providing trend analyses and reports.

The **Customer Service Help Desk** Unit serves as the first line of support for County residents, patrons, and Department facilities and staff. The Help Desk maintains several information systems (particularly the PARKS DIRECT registration software) and disseminates information about MNCPPC activities to include policies and programming, facilitating procedural actions for clients, as well as troubleshooting the use of publicly accessible software applications.

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 the Departments to implement new features and enhancements for existing systems and introduces innovative technologies to support business needs.

The **Park and Athletic Permits / Property Management** Unit provides permitting and reservation services for picnic shelters and park buildings within the Department. This unit also oversees and manages the permitting of all rectangle and diamond athletic fields to include the Department's inventory of artificial turf locations, as well as permitting services of the PGCPS Turf Fields. They also manage all rental agreements and contracts for the inventory of park property houses, parkland, and agricultural plots.

FY26 ACCOMPLISHMENTS

- Managed 1,653 participants that completed 7,816 courses. Additionally, 78% of completed feedback surveys stated that the courses addressed skill or knowledge gaps relevant to their job. While 93% of respondents were able to practice the new skills and apply the new knowledge to their job and 97% of respondents felt the new skills and competences acquired from the training made them more effective at their job.
- Conducted a Training Needs Assessment and discussion with Department leadership and scaled up the DiSC work style assessment model throughout the Department. Feedback from the DiSC assessment reflects 64% of the respondents stated improved communications with colleagues; 42% stated an improved ability to resolve conflicts; and 54% stated team collaboration had improved.
- Delivered a mandatory leadership development curriculum for leadership staff comprised of courses in Strategic Planning Beyond Fundamentals and Respect in the Workplace. A mandatory leadership development curriculum was also delivered to people managers on Five Dysfunctions of a Team and Coaching for Results.
- Began a Customer Care Priority Initiative. This 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 with six working groups focused on training, communications, clean, safe and accessible spaces, customer service standards and policies, appreciation and recognition, and customer care feedback. This delivered three outputs in FY25: a new Customer Service



Standards and Policy document, a new Clean, Safe and Accessibility Checklist, and a survey for seasonal/part-time staff to identify how they would like their work to be recognized and rewarded.

- Phased in Cornerstone, a new Learning Management System (LMS) used to support annual mandatory intermittent staff and PARKS DIRECT training. This initiative involved rewriting course content, recording updated instructional videos, and developing interactive "Now You Try" exercises to enhance learner engagement and retention. The newly designed materials are standardized and accessible across the Department, ensuring consistent training experiences and supporting broader organizational learning goals. Created an estimated $30,000 annual saving.
- Conducted a staff engagement survey in spring 2025. We received 3,522 comments from 1,287 staff. The results were extremely positive. In comparison to results from the same survey in 2018, a consistent upward trend in staff perceptions of: managerial support and respect; team collaboration and inclusion; access to resources; clarity of job expectations; and leadership communication and inclusiveness. The improvement indicates that specific efforts, since 2018, have positively impacted staff experience and engagement. High-level results were shared with staff, and briefing sessions were held with executive leadership with detailed results and recommendations.
- Revised, implemented, and shared process improvement methods including quarterly software trainings, a user-friendly platform interface, and quality assurance measures for the Reprographic, Courier and Mail Services, and the Recreation Warehouse teams.
- Imported data from several key sources, including GIS portal, park visitation, eco-counter, and other applications into a centralized database, streamlining the asset management process and providing data for program and business decisions. This saves significant time compared to manual processes, enhancing operational efficiency.
- Provided continued 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, providing a more accurate picture of budgetary costs.
- Developed and rolled out EAM standard operating procedures (SOPs) that define organizational process procedures and processes.
- Implemented online and offline Mobile on the Move, allowing staff to complete field work using iPad and mobile devices and synchronizing data either in real time or at designated established intervals.
- Recovered more than $100,000 in utility cost recovery efforts. This includes eliminating unnecessary sewer charges, identifying potential plumbing and mechanical repairs, and other initiatives to reduce high usage.
- Supported five seasonal registration periods in FY25, managing a total of 2,456 phone calls and 2,036 email tickets. These efforts ensured smooth communication and assistance for both staff and patrons.
- Registered a total of 61,231 activities for 5 seasonal registrations. Notably, 81% of these enrollments were completed online via Parks Direct, highlighting continued growth in digital engagement. In spring 2025, a 100% remote team worked when all offices and facilities were closed, due to inclement weather.
- Provided 93 children with Child Care scholarships during the FY25 school year. The highest individual scholarship awarded was $10,530 through the Prince George's Employee Childcare program, with $2,207 the average scholarship amount across all recipients.
- Developed a ScreenSteps desktop icon, providing staff with quicker access to job aids in collaboration with Information Technology Services. In total, creating 51 new job aids and updating 171.



- Launched the Job Aid Content Certification Project to enhance content accuracy, resulting in 349 job aids being content certified for FY 25.
- Supported the Winter Festival of Lights with Watkins Regional Park, the Southern Region Parks Division, PACE, and ITS. The event welcomed more than 17,731 vehicles, offering families and visitors a memorable holiday experience. Notably, more than 35% of ticket sales were processed in advance through PARKS DIRECT, highlighting the effectiveness of digital engagement and pre-registration efforts.
- Implement the PARKS DIRECT reservation system as part of Phase 1 of the One Stop Shop in partnership with the Park Permits Office, Youth and Countywide Sports Division Field Permits Unit, and the Prince George's County Public Schools (PGCPS). This initiative reflects our ongoing commitment to improving customer service and fostering strong inter-agency collaboration. Currently, both agencies are in the process of verifying a new Memorandum of Understanding (MOU), to advance Phase 2 and Phase 3 in upcoming fiscal years.
- Secured dedicated funding to begin demolition of condemned park house properties across the County that pose safety risks due to squatting and trespassing. This critical initiative, supported by CIP funding from PP5D and operational assistance from the Maintenance Division, is a significant step toward improved community safety and revitalizing public spaces.
- Created apps for better customer service including a Special Event form - designed to efficiently receive and track all special event requests that fall outside standard regulations. This streamlines the review process by allowing submissions to be saved and routed to key stakeholders, including Park Police, Maintenance, Park Rangers, and the specific facility or division responsible for the land or building. It enhances coordination and ensures that all non-standard event requests are properly evaluated and managed.
- Updated an existing form, Park Building Viewing request – providing better direction to customers to enhance their experience.

FY27 BUDGET PRIORITIES

- Continue to scale the Dominance, Influence, Steadiness and Conscientiousness (DiSC) behavioral model and mandatory leadership curriculum. Continue to deliver the DiSC model to career staff in the Department and continue delivering leadership development for Grade 26-30 managers.
- Continue to make substantive progress on the Customer Care Initiative to ensure that new standards and policies for Customer Care are implemented and ensure the new practices and expectations are integrated into the training. Also identifying the best way to collect, analyze, and use customer feedback.
- Implement the Clean, Safe, and Accessible checklist process and conduct their outstanding performance.
- Continue disseminating findings from the staff engagement survey and work with divisions, Human Resources, and the Culture Council, to implement recommendations to address any need for improvement. Addressing the recommendations will require sustained leadership commitment, transparent communication, and ongoing engagement with staff.
- Integrate GIS data with the Asset Management software to determine the physical location of Commission assets via mapping technology. Continue streamlining and enhancing the system to ease managing workloads, resources, and funding required to maintain facilities, parks, and other assets available to County residents and visitors.
- Initiate a transition to reduce reliance on intermittent staff in key roles by reallocating existing work programs to full-time personnel. This strategic shift aims to decrease intermittent staffing costs while enhancing service delivery. Assigning responsibilities to dedicated full-time staff,

the expectations are to improve operational efficiency and provide a more consistent and effective customer experience.
- Remain committed to enhancing customer service across the Department. Ongoing improvements include implementing Service Level Agreements (SLAs) and Operational Level Agreements (OLAs) to boost efficiency and improve response times for incoming requests. These measures will help standardize service expectations and ensure timely, consistent support for all users.
- Continue the "One Stop Shop" in collaboration with the Youth and County-wide Sports Division's Field Permits and the Prince George's County Public Schools (PGCPS) to stabilize the workflow as additional PGCPS assets are included in the Department's permitting system.
- Continue the 'One Stop Shop' collaboration with the Youth and County-wide Sports Division's Field Permits Unit and PGCPS. This ongoing partnership aims to streamline and stabilize the permitting workflow as additional PGCPS assets are integrated into the Department's permitting system. Future phases will include the addition of high school and middle school gymnasiums, as well as diamond and rectangle grass fields, further expanding access and coordination across County resources.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$9,467,789	$11,441,255	20.84%
TOTAL EXPENDITURES	$9,467,789	$11,441,255	20.84%
Staffing			
Park Fund			
Funded Career Positions	47.00	55.00	17.02%
TOTAL FUNDED CAREER POSITIONS	47.00	55.00	17.02%
Park Fund			
Funded Workyears	78.10	86.10	10.24%
TOTAL FUNDED WORKYEARS	78.10	86.10	10.24%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

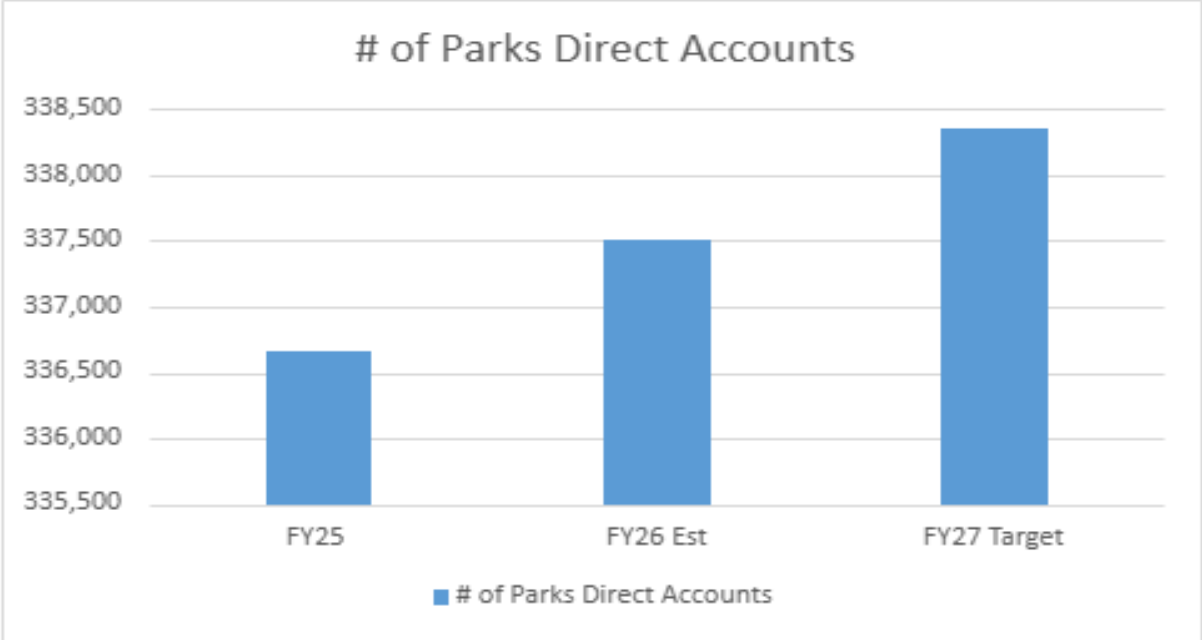
- Transferred eight (8) full-time career positions from Youth & County-Wide Sports Division.
- Added funding for credit card terminal refresh.
- Added funding for E-Pact emergency forms software installation.
- Added funding for asset management barcoding.

GOALS AND PERFORMANCE MEASURES

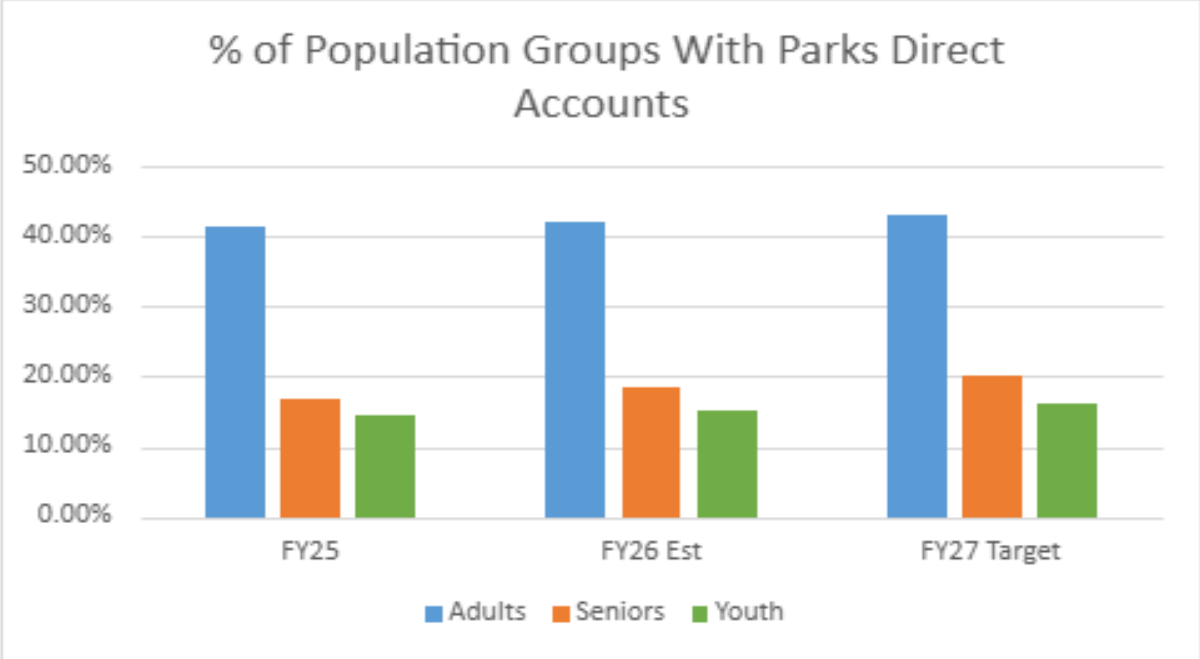
Management Services Division Performance Measures

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; parking 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.

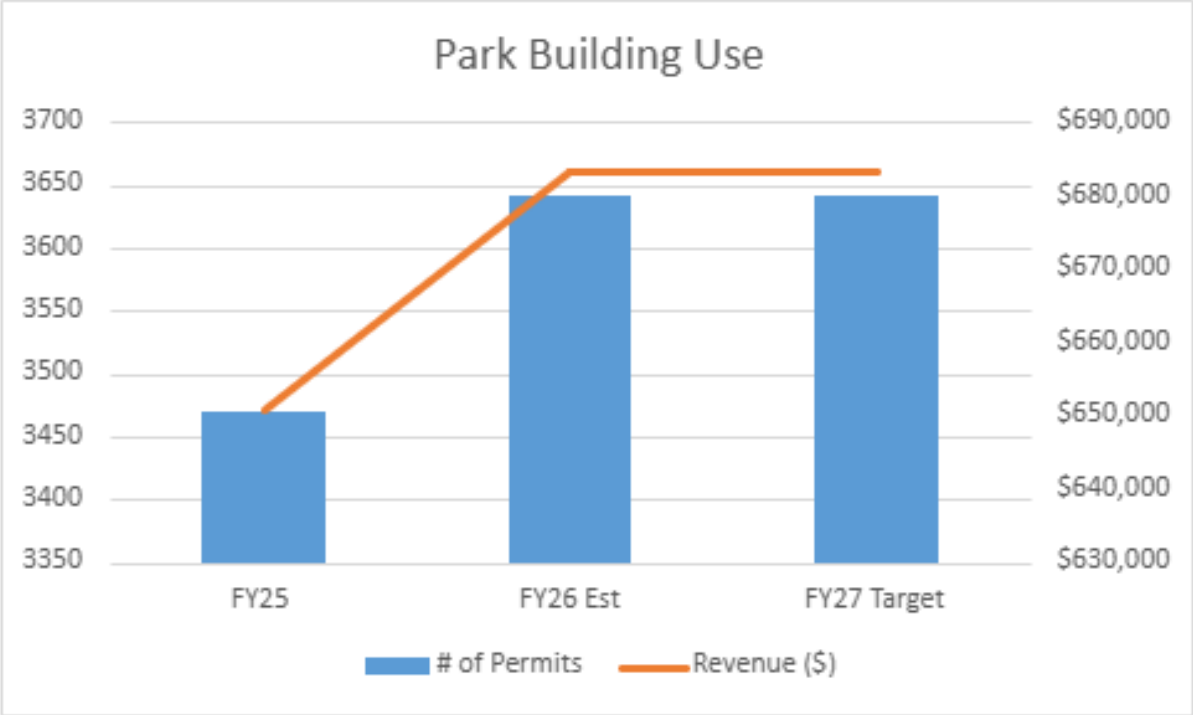
Impact Objective: Provide the Department Divisions, the Commission's Central Administrative Services, and the residents of Prince George's County with accurate, timely information and assistance by implementing and interpreting Commission and Departmental policies and systems.

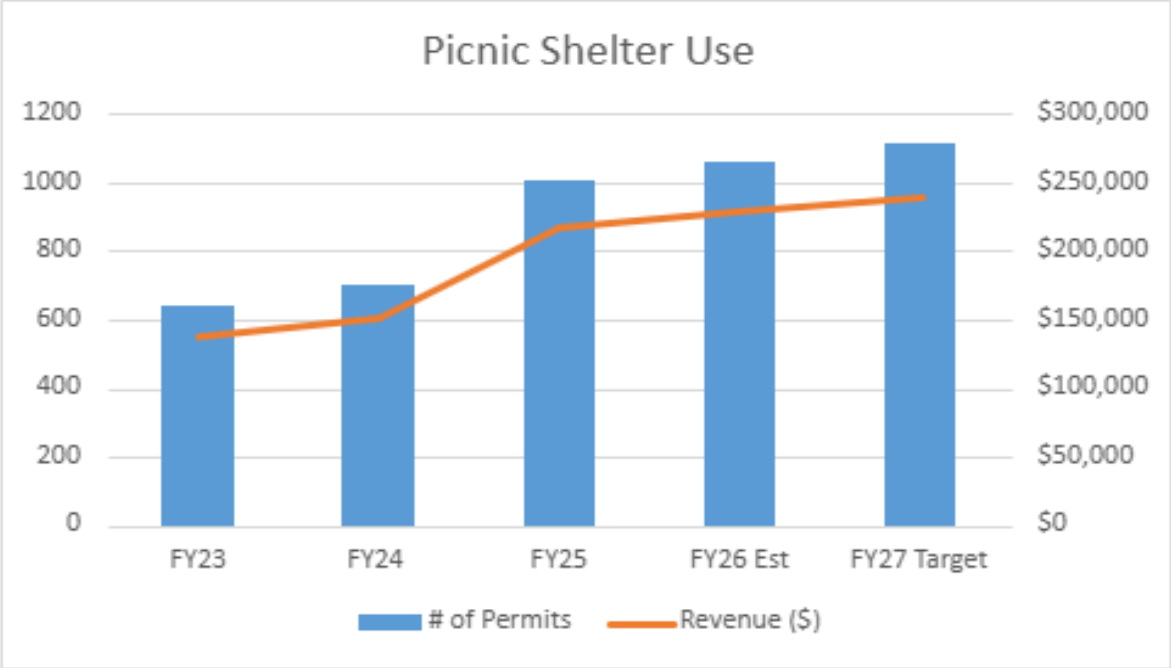
Goal: Fiscal Stability
Desired Outcome: Continued Enterprise Fund Analysis
 Peak Season = Saturdays and Sundays during June, July, and August. *FY26 – Projections from current data **FY27 – Forecast from previous year's results
Peak Season = all days during June, July, and August. *FY26 – Projections from current data **FY27 – Forecast from previous year's results

Goal: Park and Recreation Operations
Desired Outcome: Support our Diverse Park and Recreation Program



*FY26 – Projections from current data
**FY27 – Forecast from previous year's results
*Please note having an account does not mean the same thing as having an ID membership. Many clients participate in programs that do not require an ID.




Picnic Shelter Use
1200
1000
800
600
400
200
0
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
FY23
FY24
FY25
FY26 Est
FY27 Target
# of Permits
Revenue ($)

Prince George's County
Parks and Recreation Department – Information Technology Services

OVERVIEW

The Information Technology Services Division 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 departmentwide voice and data communication networks; administering Departmentwide 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; Purchase Card Interface (PCI) compliance. The Information Technology Services Division is organized into four (4) major units:

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.

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.



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.

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.

FY26 ACCOMPLISHMENTS

- Completed the multi-phased network infrastructure overhaul (Wi-Fi 2.0) project.
- 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.
- Completed phase II with ServiceNow to 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. During FY25, 11 additional locations were included in this project. Expected to be completed by December 2025. Expected savings of $6,200 per month by moving from Comcast to C-Net.
- Completed computer overhaul, replacing 600 desktops and approximately 150 of 300 laptops, ensuring compatibility with Windows 11 and phasing out older, slower devices.
- Completed 90% of M: Drive data migration to cloud, reduce our on-premised needs for data storage, increase accessibility, and enhance security.
- Completed an Avaya Upgrade, moving our Telecommunications platform to R10.
- Completed purchase and installation of new data servers, establishing the necessary infrastructure for enhanced data capacity and improved performance to support future scalability.
- Installed network access control system (Cisco ISE) at Largo HQ. This provides seamless access for Planning and Parks & Recreation staff throughout the building.
- New/Renovated facilities brought online – Manor Gate, Marlow Heights, and Hampton Park Senior Center.
- Hired an application developer to take the lead on Service Now and SharePoint initiatives.
- Acquired the technology needed for the Columbia Air Center exhibit at the College Park Aviation Museum.
- Supported the technology requirements for the Capital Challenge and Washington International Horse Show – Internet access and vendor support.
- Standardized several internal processes to ensure fair and equitable access to out-of-standard technology requests.

FY27 BUDGET PRIORITIES

- Continue a multi-phased project of deployment of refreshed network infrastructure, optimized to provide connectivity that supports various programs, public safety at Show Place Arena, Largo HQ and other locations.
- Continue expanding our C-Net infrastructure to realize additional savings by reducing our dependency on Comcast services.
- Partner with our park police in transitioning to a more modern computer-aided dispatch platform.
- Right-size the IT equipment fleets while maximizing the life cycle in efforts to reduce capital costs.
- Support innovative tech-related programming in the Department.
- Source and implement a plan to modernize our telecommunications platform by moving to a cloud-based system (UCaaS).
- Partner with the Management Services Division to re-launch an equivalent to the ACR system.
- Implement Zero Trust network model to enhance security and enable more flexible connectivity solutions.
- Complete the large-scale hardware refresh.
- Develop an AI powered chat bot to support the Customer Service Help Desk operations.
- Continue Service Now development to include IT inventory and change requests.
- Expand our seasonal team to provide more entry-level opportunities and add capacity to the ITS team.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$7,432,232	$10,229,887	37.64%
TOTAL EXPENDITURES	$7,432,232	$10,229,887	37.64%
Staffing			
Park Fund			
Funded Career Positions	33.00	33.00	0.00%
TOTAL FUNDED CAREER POSITIONS	33.00	33.00	0.00%
Park Fund			
Funded Workyears	37.38	37.43	0.13%
TOTAL FUNDED WORKYEARS	37.38	37.43	0.13%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Added funding to upgrade and migrate the telecom system to a cloud-based solution (UCaaS).
- Added funding for Azure Container Registry (ACR) Replacement including additional ServiceNow licenses.
- Added funding to upgrade Kronos time system.

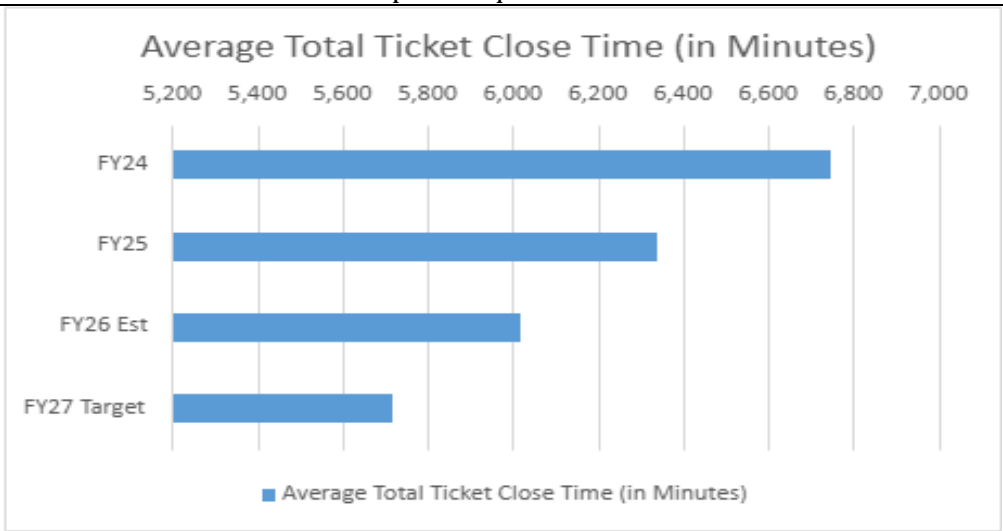
GOALS AND PERFORMANCE MEASURES

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.

Goal: Total Ticket Close Time
Desired Outcome: Reduce time to complete requests



Prince George's County
Parks and Recreation Department – Capital Planning and Development

OVERVIEW

The Capital Planning and Development Division is responsible for formulating and implementing the Capital Improvement Program (CIP).

MISSION

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 that align with Department goals and as defined in the adopted Formula 2040 Functional Master Plan for Parks, Recreation & Open Space. 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 to align with Department goals, facility data, and adopted master plans. 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 project management teams with expertise in landscape architecture, architecture, and engineering. Project managers work on a wide variety of park projects including playgrounds, trails, park amenities, and stream valley restoration projects. The project management teams also implement facility projects, such as historic buildings, aquatic facilities, community centers, park buildings, and multi-generational centers.

FY26 ACCOMPLISHMENTS

- Opened the new Marlow Heights Community Center, with new splash pad and playground.
- Started construction of the new Good Luck Community Center.
- Replaced playgrounds across the County including Highland Gardens, New Orchard, Oxon Run, Palmer Park Community Center, Riverside, Robert Yost, Southlawn, Tucker Road Athletic Complex, Wonderful World of Watkins, and Woodberry Forest
- Opened the new Sandy Hill Park with a new playground and baseball diamond.
- Continued rehabilitation of historic and cultural resources at Adelphi Mill, Riversdale, Snow Hill Manor, Oxon Hill Manor, and Concord Manor.
- Installed new video boards at Prince Geroge's Stadium.
- Progressed design of the first and third phases of the Central Avenue Connector.

FY27 BUDGET PRIORITIES

- Implement major capital projects for Deerfield Community Center, North College Park Community Center, Rollingcrest-Chillum Aquatic and Community Center, Glenn Dale Splash Park, Prince George's Plaza Multigenerational Center and Temple Hills Community Center projects.
- Start the renovation of the aquatic center at Prince George's Sports and Learning Complex.
- Install a new Imagination Playground at Cosca Regional Park.
- Dredge the lake at Cosca Regional Park.
- Replace 13 playgrounds across the County.
- Install a new Imagination Playground at the Southern Area Aquatic and Recreation Complex (SAARC).
- Renovate the barns at Show Place Arena.
- Improvements at Auth Village and Sasscer athletic fields.
- Improved seating and accessibility; new wayfinding signage, and a new playground at Prince George's Stadium.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$8,129,779	$8,227,050	1.20%
TOTAL EXPENDITURES	$8,129,779	$8,227,050	1.20%
Staffing			
Park Fund			
Funded Career Positions	45.00	45.00	0.00%
TOTAL FUNDED CAREER POSITIONS	45.00	45.00	0.00%
Park Fund			
Funded Workyears	46.30	47.72	6.04%
TOTAL FUNDED WORKYEARS	46.30	47.72	6.04%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- None

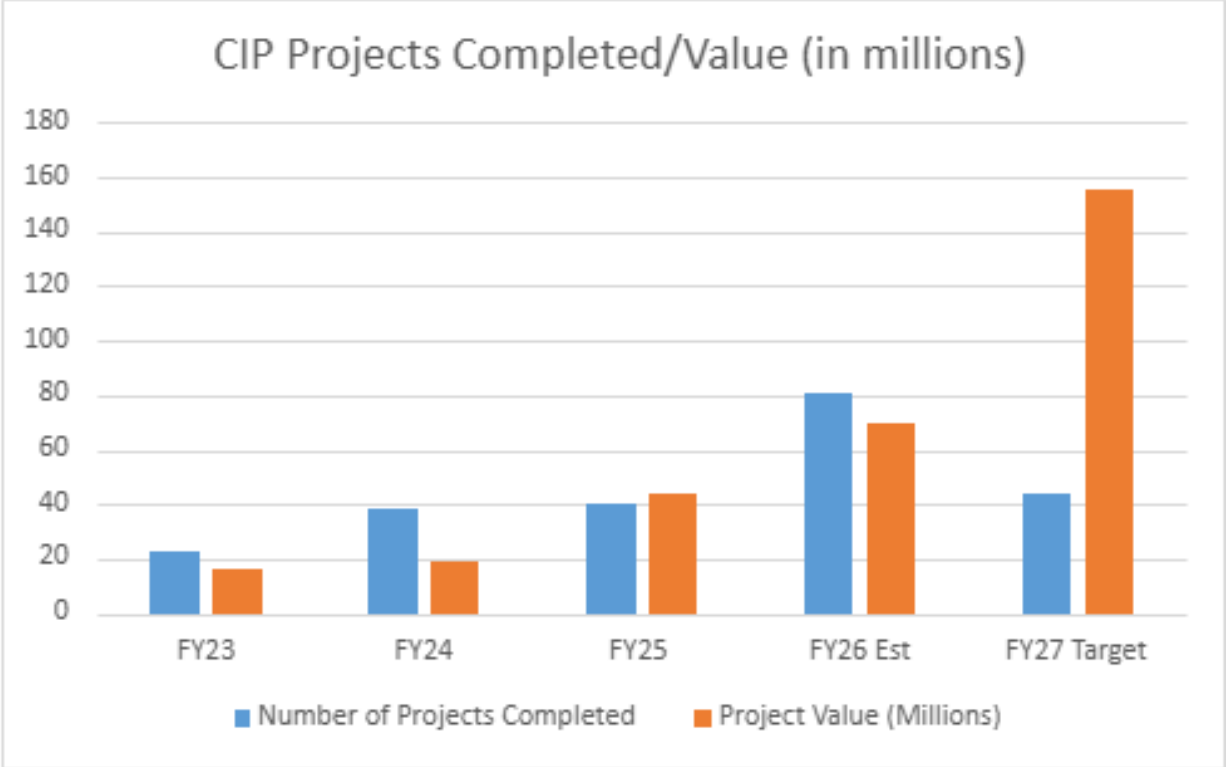
GOALS AND PERFORMANCE MEASURES

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 ensure 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

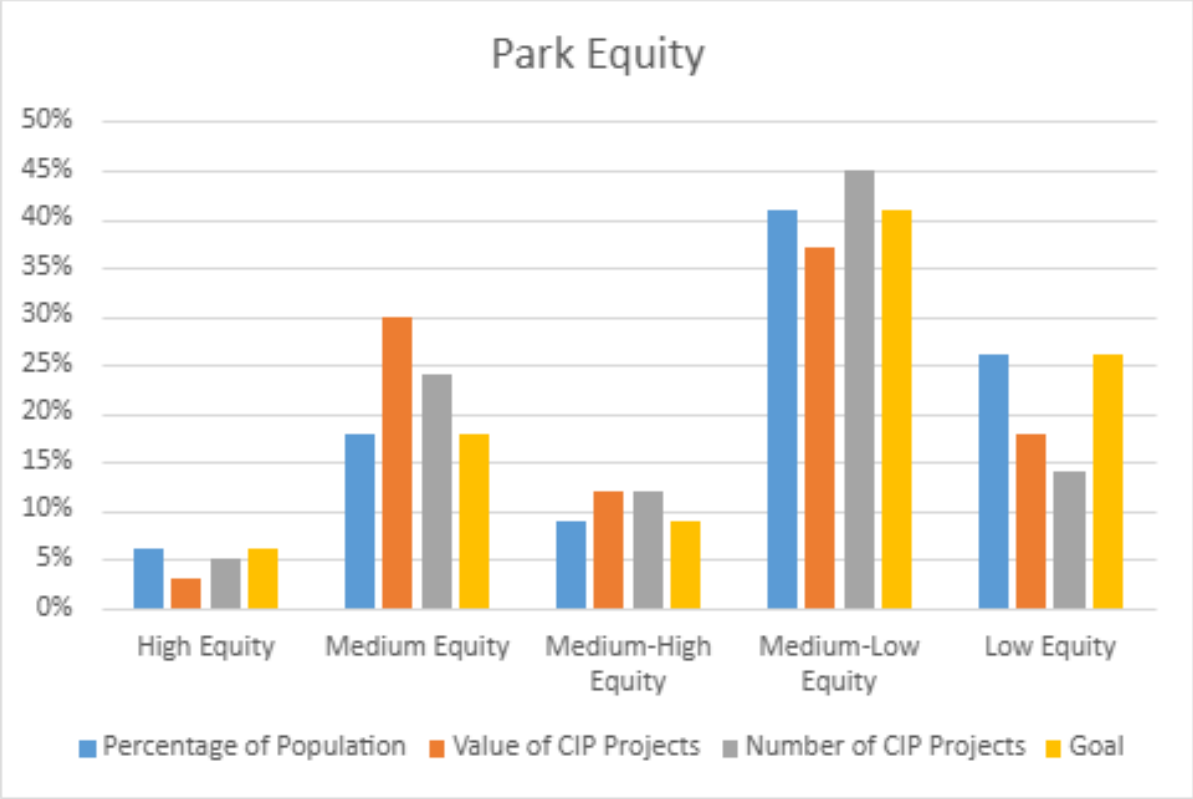
Desired Outcome: Capital Improvement Program - Maintain and Upgrade Existing Infrastructure



**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: Inclusion /Equity

Desired Outcome: Park Equity - Safe and Protected Environment of Park Open Spaces and Facilities for our Service Community and Staff



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
- Editorial Development
- Graphics and Visual Media
- Volunteer Services and Community Partnerships
- Website Development

Management and Supervision
The Public Affairs Management unit includes the Office of the Division Chief, which is responsible for the overall management and supervision of the Division.

The **Communications and Marketing** unit delivers marketing, communications, and public relations services for the Department. Serving as the official spokesperson, the unit manages media relations, responds to inquiries from print, broadcast, and digital outlets, and proactively pitches news stories and event coverage. The Unit provides 24-hour crisis communication support, maintains a current media contact database, monitors coverage, and trains employees in effective media interaction. The Communications and Marketing Unit develops and implements the Department's overall communication plan and marketing campaigns, with targeted outreach to youth, seniors, and multicultural audiences. Responsibilities include purchasing and placing relevant and timely advertising, managing multiple social media sites on behalf of the Department, coordinating collateral materials, managing strategy, and content. This unit also produces targeted digital communications, including electronic newsletters, ensuring consistent, inclusive, and engaging messaging across all channels.

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 ceremonies, groundbreaking, and other community-focused events sponsored by the Department.

The **Editorial Development** unit manages content and copies for a comprehensive publishing program for the Department ensuring all materials are accurate, engaging and aligned with the brand. The Editorial 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. The unit also coordinates translation services to ensure materials are accessible and inclusive for all residents. In its editorial management role, the team oversees quality control, tone, and visual identity across all print and digital materials.

The **Graphics and Visual Media** unit manages a comprehensive and standardized graphic design program for the Department. It provides professional design services for all divisions in support of print publications, marketing, and communications. Working closely with other PACE units, the team designs and oversees the visual presentation of both electronic and print media.

Volunteer Services recruits, vets, and assigns volunteers and recognizes volunteer efforts for the Department. This unit has oversight of group and individual volunteers, student service-learning opportunities and volunteer applications, criminal history checks and hours of service. The unit trains staff and uses an online software program to manage volunteer recruitment, training, placement, and tracking. The **Community Partnerships** program, working with staff and organizations to solicit and nurture community partnerships to support specific programs including youth, sports, health and wellness, the arts, and seniors. The unit also oversees the implementation of the Department's rental fee waiver program for community partners.

The **Website Development** unit manages, designs, and supports www.pgparks.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.

FY26 ACCOMPLISHMENTS

The Public Affairs & Community Engagement (PACE) Division delivered major achievements across branding, outreach, communications, media, publications, and community engagement.

- Launched the Department's first branding study, completing a full data analysis report, multiple focus groups, and issued a survey to staff and the community.
- Recorded $4,695 in rental fee waivers supporting community partners.
- Represented the department at 78 community events, reaching 22,985 residents.
- Registered 416 new volunteers for a total of 7,587 active volunteer hours.
- Secured year-long advertising partnerships with major media outlets including ABC7/WJLA, FOX5, Washington Informer, Metro Weekly, Univision, Telemundo, and El Tiempo Latino.
- Developed a new Kids' Day sponsorship at National Harbor, offering weekly summer programming.
- Coordinated a FOX5 "Field Trip" feature at the Sports & Learning Complex, generating four

televised segments and strong producer feedback.
- Achieved exceptional media impact (July–Nov 2025):
  – 1.97k TV mentions
  – 6.62B potential reach
  – $83M advertising value equivalency
- Provided 736 minutes of interpretation services (92% Spanish) through the Language Interpretation Line.
- Total online audience reached 61,408, with 3,351 in new growth.
- Generated 3.4M impressions and 73,420 engagements across platforms.
- Increased followers and publishing frequency across Facebook, Instagram, X, LinkedIn, and departmental accounts.
- Garnered 633 media mentions, 3.85B reach, and 6,319 engagements through earned media
- Produced thousands of publications including:
  – 132k+ printed seasonal guides (Summer, Fall, Winter)
  – Summer Day Camp Brochure (print + interactive)
  – Arts Brochure (2025–26), PRAB Annual Report, Department Annual Report
  – 712 additional products: ads, flyers, rack cards, brochures, posters
- Completed:
  – 155 translations for marketing and exhibits
  – 498 pesticide notifications on pgparks.com
  – 234 flyer reviews
  – 872 program description edits for Parks Direct & Guides
  – Newsletter distribution increased by 1,421, totaling 41,851 subscribers (+ Spanish list of 1,954)
- Provided photography coverage for 160+ Department events, supporting storytelling and digital engagement.
  - Improved the website to achieve full ADA accessibility.
  - Conducted a sitewide optimization effort, including design updates, workflow improvements, and direct consultations with facilities. Currently optimizing all 44 community center pages.
  - Developed new interactive and responsive web elements to enhance user engagement.
  - Received more than 40,000 website visitors in the last 7 days.

FY27 BUDGET PRIORITIES

- Complete Branding study and create recommendations for brand implementation.
- Continue expanding the Department's digital presence by increasing social media engagement and follower growth by at least 10% across all platforms.
- Create at least 12 bilingual social media campaigns (one per month).
- Launch a targeted digital advertising campaign to increase the Department's awareness by 10%.
- Continue to increase the Department's website accessibility score to 85/100.

Prince George's County
Parks and Recreation Department – Public Affairs and Community Engagement

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$3,859,297	$4,251,362	10.16%
Recreation Fund			
Expenditures	$1,750,737	$1,807,031	3.22%
TOTAL EXPENDITURES	$5,610,034	$6,058,393	7.99%
Staffing			
Park Fund			
Funded Career Positions	21.00	21.00	0.00%
Recreation Fund			
Funded Career Positions	5.00	5.00	0.00%
TOTAL FUNDED CAREER POSITIONS	26.00	26.00	0.00%
Park Fund			
Funded Workyears	31.00	30.63	-1.19%
Recreation Fund			
Funded Workyears	8.50	8.46	-0.47%
TOTAL FUNDED WORKYEARS	39.50	39.09	-1.0468.60%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

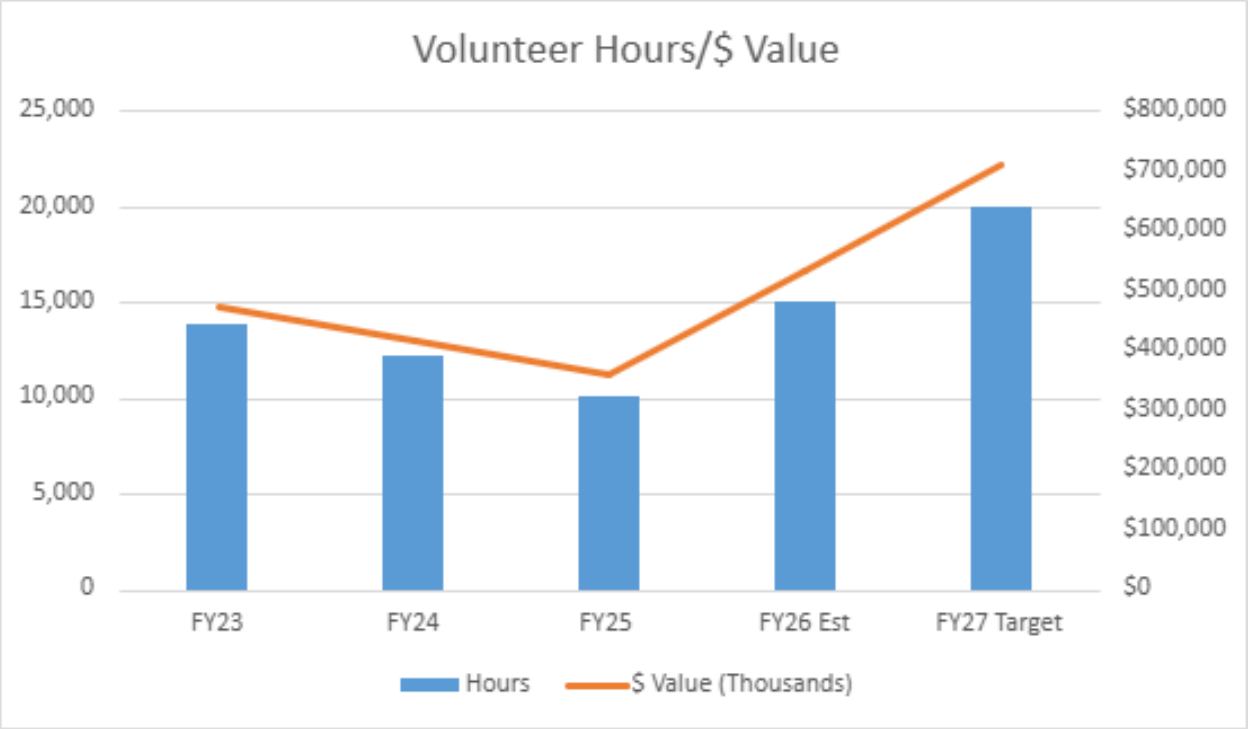
- Added funding for Park and Recreation Advisory Board activities.
- Added funding for employee recognition awards.
- Added funding for tuition assistance.
- Reallocated funding from Graphics to Marketing Coordination.

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.

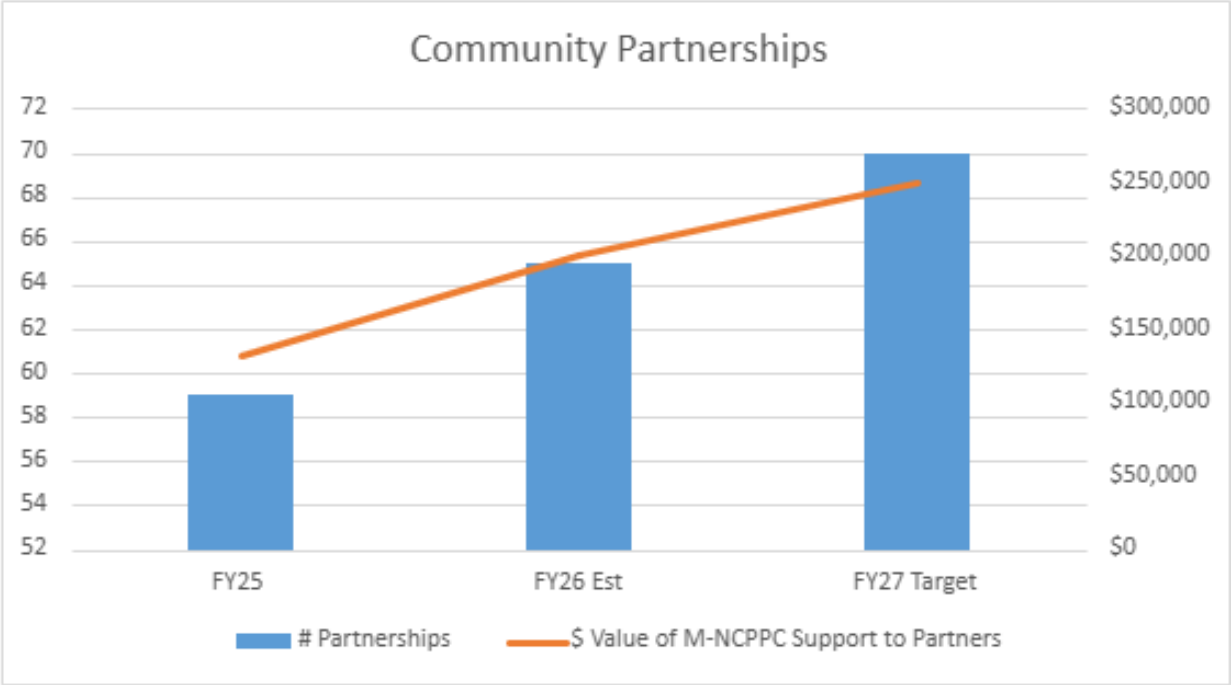
Impact Objective: Produce digital and print communication tools to provide the public with up-to-date, accurate information about the Department of Parks and Recreation's programs and services. Through translation services, reach a wider audience to help the Department connect with communities. Volunteer 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.

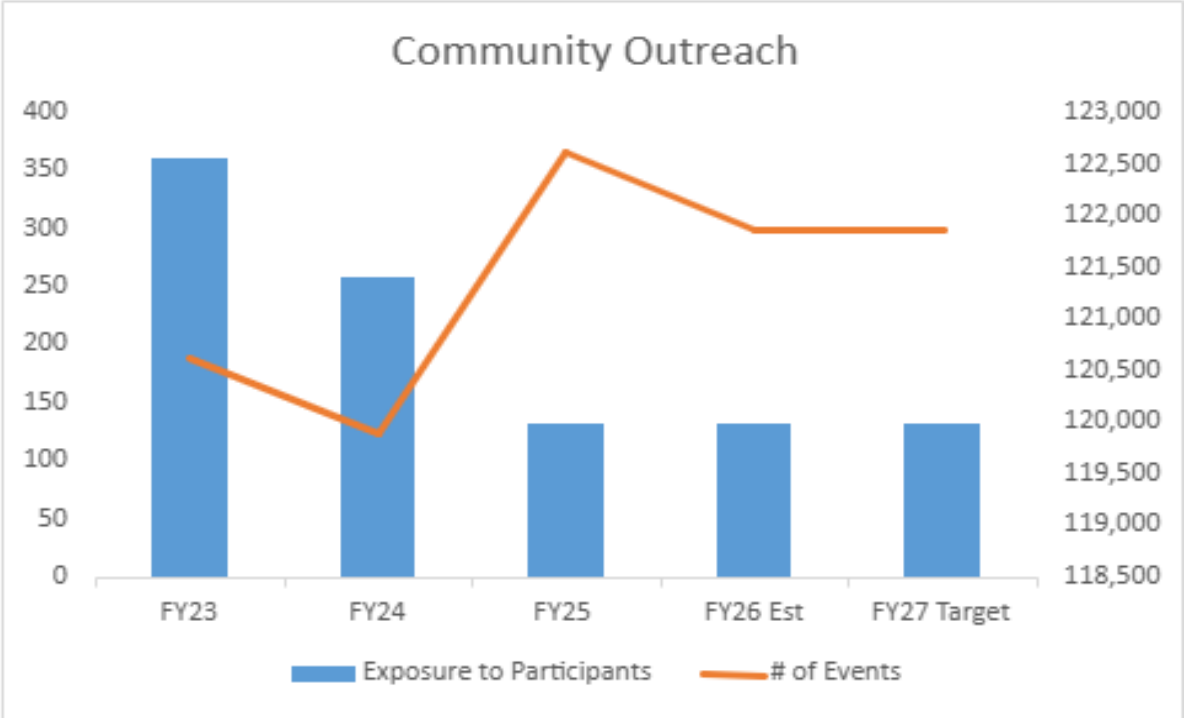


Goal: Park and Recreation Operations

Desired Outcome: Community Partnerships - Implement new process for accepting and reviewing proposals for community partnership.

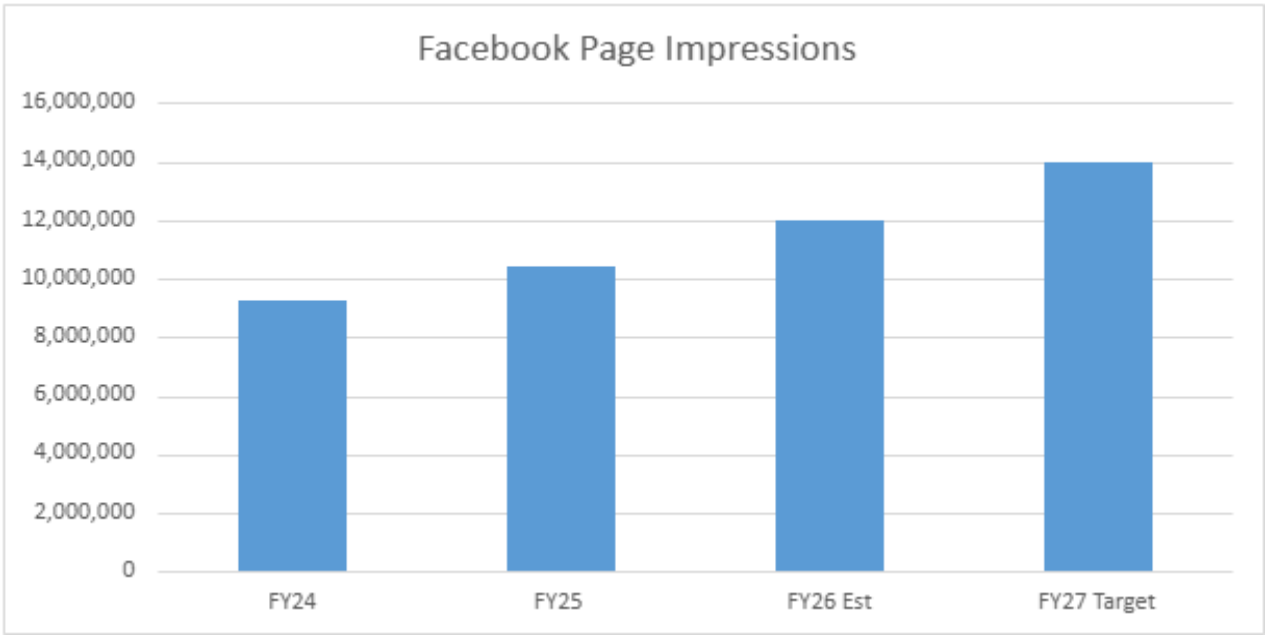


Desired Outcome: Community Outreach - Strengthen Community Outreach and Partnerships



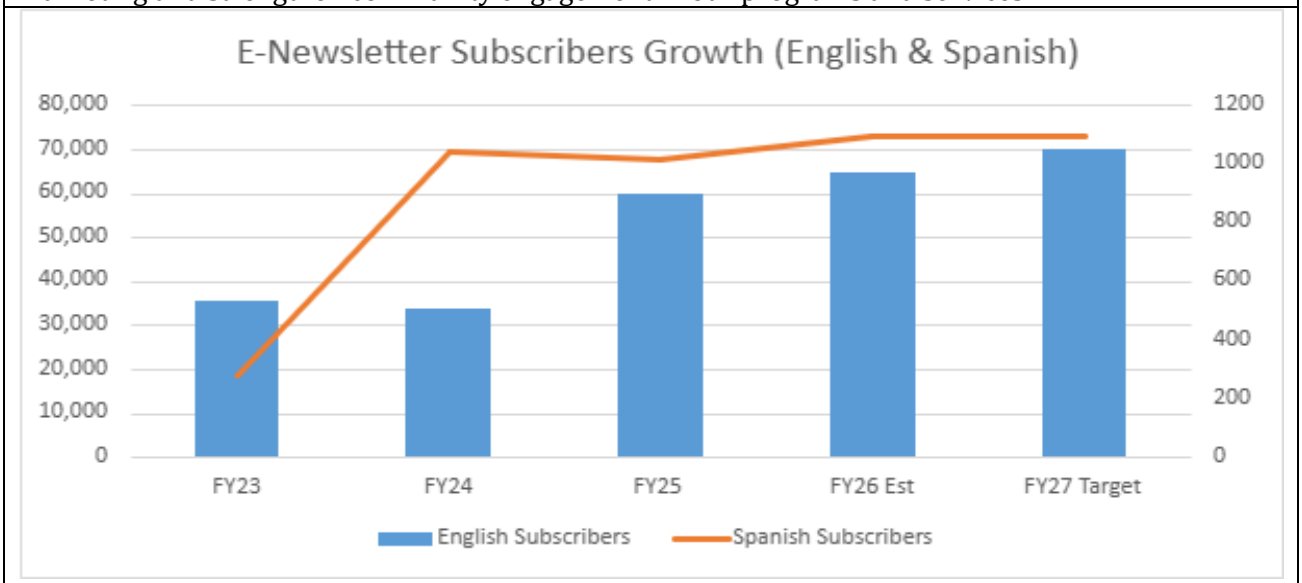
Goal: Innovative Programming

Desired Outcome: Support our Diverse Parks and Recreation Programs via the web to promote marketing and strengthen community engagement in our programs and services.



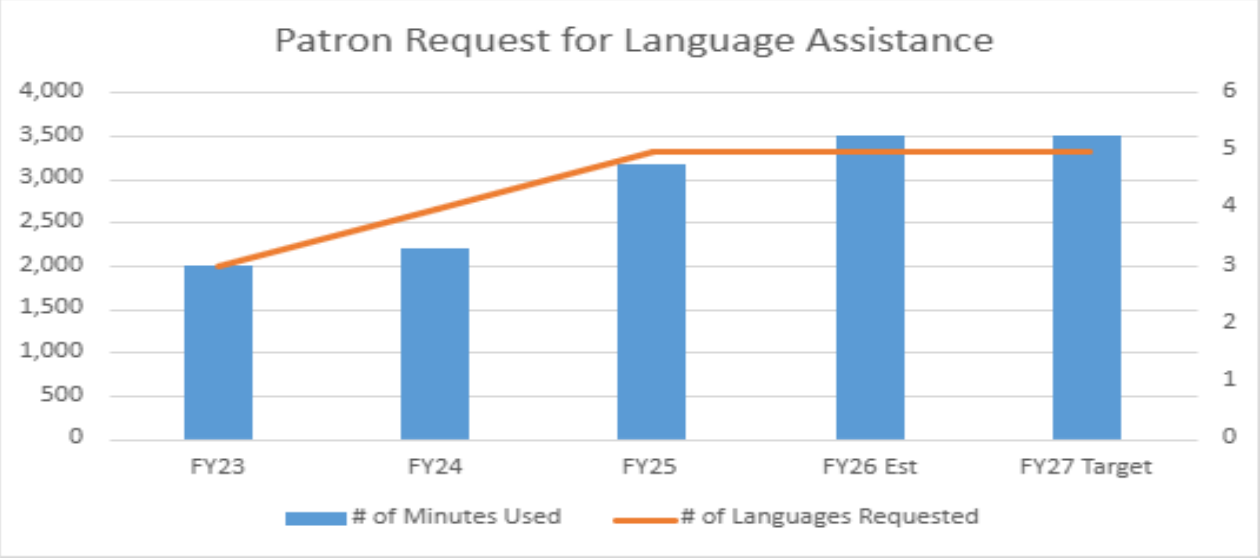
Goal: Parks and Recreation Operations

Desired Outcome: Support our Diverse Parks and Recreation Programs via the web to promote marketing and strengthen community engagement in our programs and services.



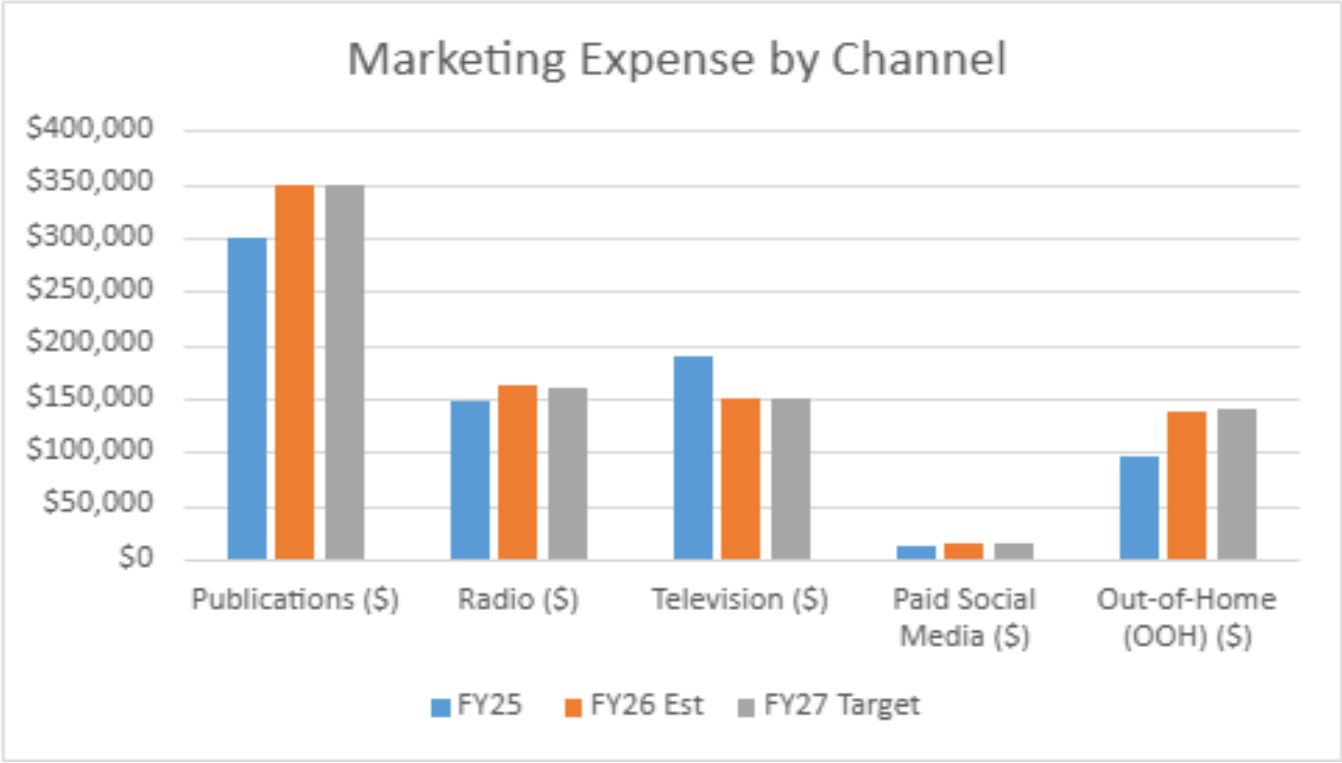
The current open rate for the English newsletter is 10.03% with a click rate of 12.9%. For the Spanish newsletter, the open rate is 12.58% with a click rate of 12.15%.

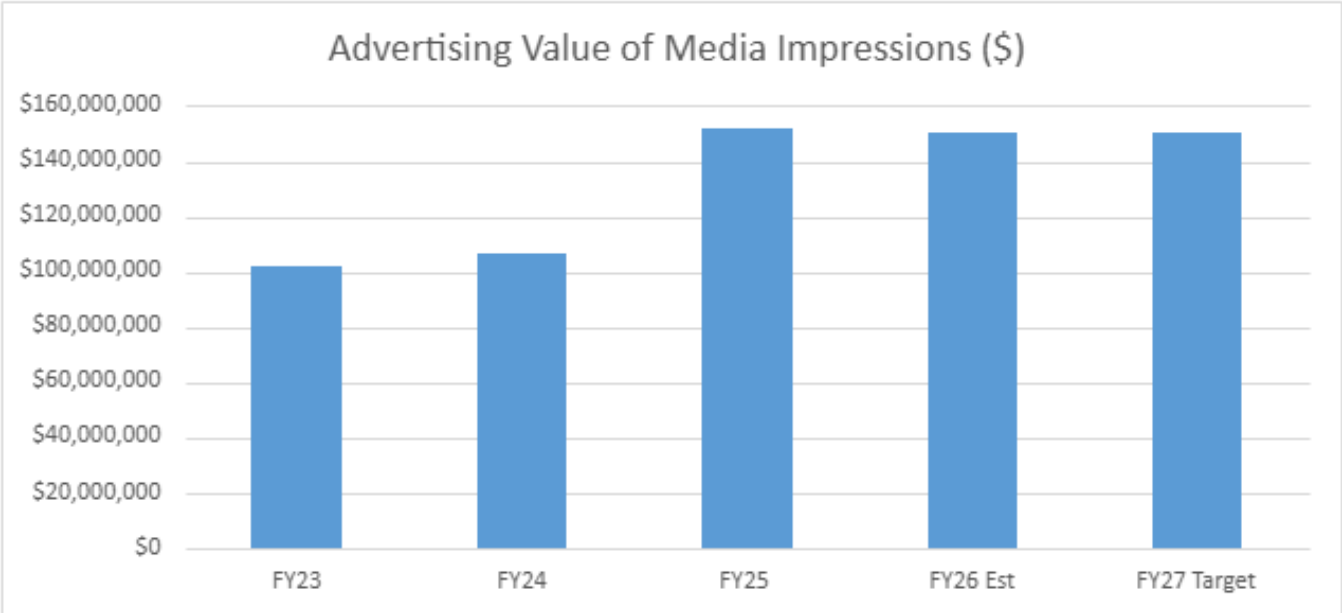
Goal: Innovative Programming
Desired Outcome: Community Outreach - Strengthen Community Outreach and Partnerships
Exposure is based on the number of people who visited the Community Outreach table at an organized community event, including virtual events.
Desired Outcome: Patron Request for Language Assistance - Strengthen Community Outreach and Partnerships



Goal: Innovative Programming

Desired Outcome: Marketing - Increased brand awareness, registrations and donations while remaining within an allotted budget.

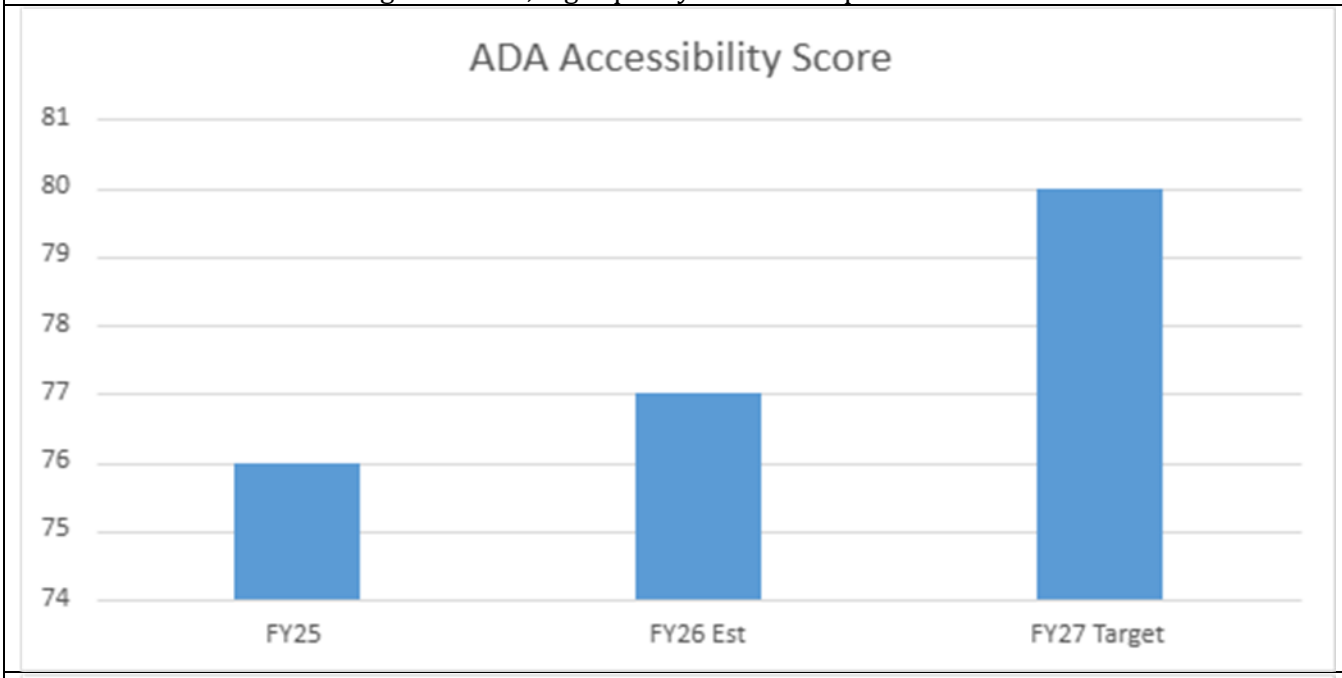


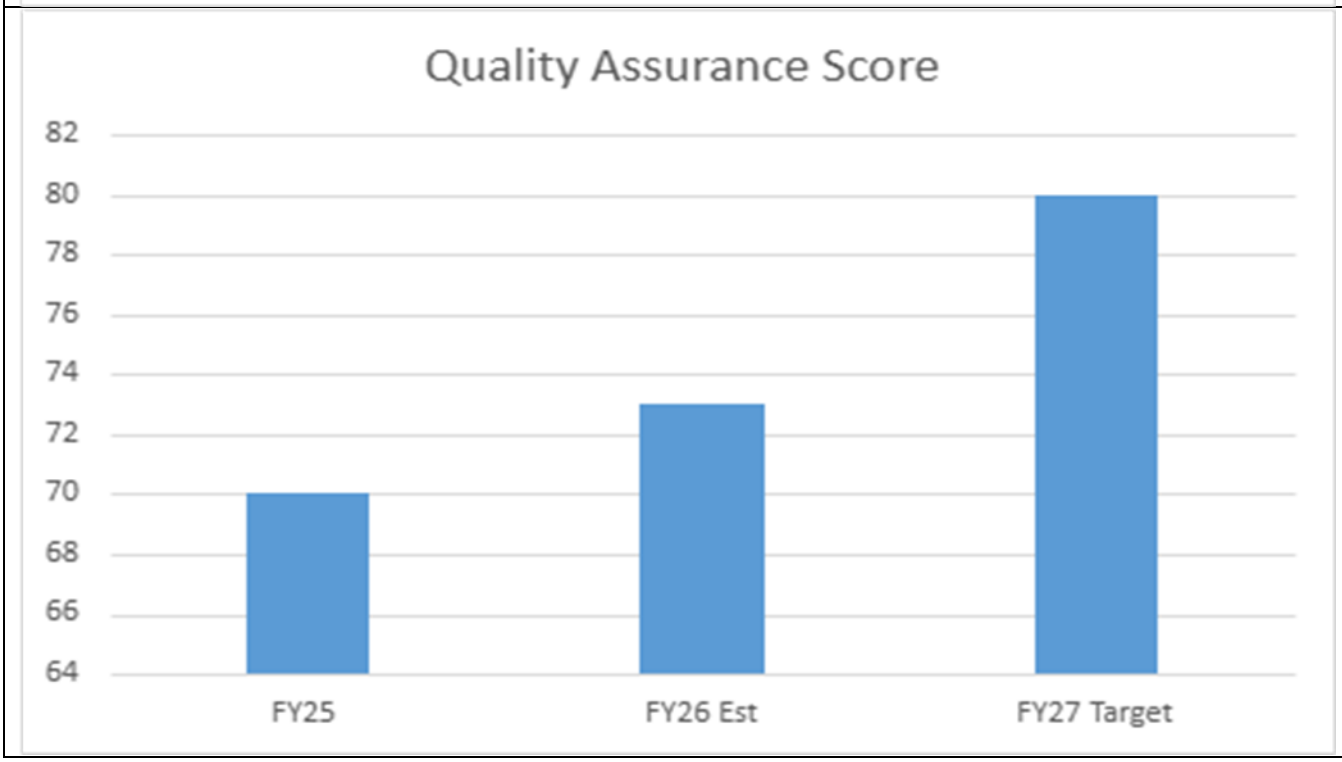


***marketing formats include billboards, transit, and alternative.*

Goal: Inclusion and Equity

Desired Outcome: Providing accessible, high-quality content for patron information





Prince George's County
Parks and Recreation Department – Park Planning and Environmental Stewardship

OVERVIEW

The Park Planning and Environmental Stewardship Division continues its mission of leading the planning and management oversight of the County's parks, trails, and natural resources. Guided by the Formula 2040 Functional Master Plan for Parks, Recreation & Open Space, the Division focuses on park and trail management, trail development, land acquisition, environmental stewardship, GIS, and real estate partnerships.

MISSION

The Division leads the long-range planning for park and recreation facilities, data driven approaches to assess community needs and guide master planning. The land acquisition and real estate partnerships section supports countywide goals through strategic property acquisition and collaboration.

PROGRAMS AND SERVICES PROVIDED

The park and natural resource planning work program prepares master plans for park development, 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 ensure compliance with County codes.

FY26 ACCOMPLISHMENTS

- Led the assessment and initiation of the update for the 2013 Formula 2040 Functional Master Plan for Parks and Recreation.
- Advanced implementation of the Walker Mill, Watkins, and Cosca Regional Park Plans.
- Led the development of the RFP and consultant selection process for the Fairland Regional Park Master Plan.
- Advanced the Existing Conditions and Market Feasibility Study for the Department's Golf Courses.
- Completed the Master Plan for Lake Arbor Golf Course.
- Implemented countywide trail signage and safety upgrades.
- Provided oversite of the design and installation of amenities in Westphalia Central Park.
- Established the Departmental Storm Water database and tracking system.
- Led the planning and implementation of the Central Avenue Connector Trail, Sligo Creek Trail Improvements, and PG Connector Trails (RAISE Grant).
- Led a new invasive species management pilot program.
- Finalized an activation strategy and continued planning process for Wilmer's Park.
- Managed and coordinated several cell tower lease renewal requests.
- Assisted the M-NCPPC Planning Department with major initiatives including the Suitland Cultural Arts Implementation Strategy, the Walker Mill Center for Disease Control Youth Wellness Assessment, the Port Towns Sector Plan and Central Blue Line/Silver Line Sector Plan.

Prince George's County
Parks and Recreation Department – Park Planning and Environmental Stewardship

FY27 BUDGET PRIORITIES

- Lead the planning and implementation of the Central Avenue Connector Trail, Sligo Creek Trail Improvements, and PG Connector Trails (RAISE Grant).
- Lead the Glenn Dale Hospital Master Plan.
- Launch Phase I of the Patuxent River Park Conservation Plan.
- Expand compensatory floodplain storage partnerships in Metro station areas.
- Advance the implementation of Phase II of Westphalia Central Park amenities.
- Support the implementation of the master plans for Cosca, Walker Mill, Watkins, and Wilmers Park amenities.
- Expand trail connectivity and safety upgrades countywide.
- Launch new natural surface trail system in Charles Branch Stream Valley Park.
- Develop a strategic acquisition plan for urban recreation centers and maintenance facilities.
- Update the Recreational Facilities Design Manual to reflect new standards.
- Initiate planning for a new regional park in southern Prince George's County.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$5,534,699	$5,572,962	0.69%
TOTAL EXPENDITURES	$5,534,699	$5,572,962	0.69%
Staffing			
Park Fund			
Funded Career Positions	28.00	28.00	0.00%
TOTAL FUNDED CAREER POSITIONS	28.00	28.00	0.00%
Park Fund			
Funded Workyears	28.00	28.00	0.00%
TOTAL FUNDED WORKYEARS	28.00	28.00	0.00%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Added funding for the establishment of the Public Private Partnership team to advance projects on parkland.

GOALS AND PERFORMANCE MEASURES

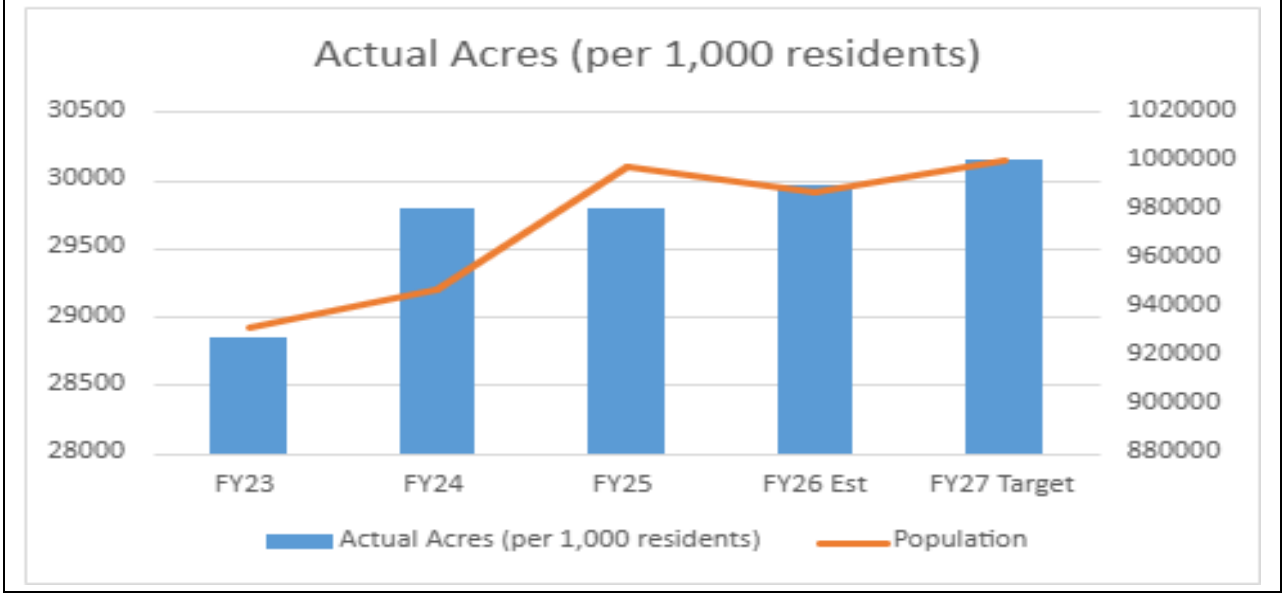
Park Planning and Environmental Stewardship Performance Measures

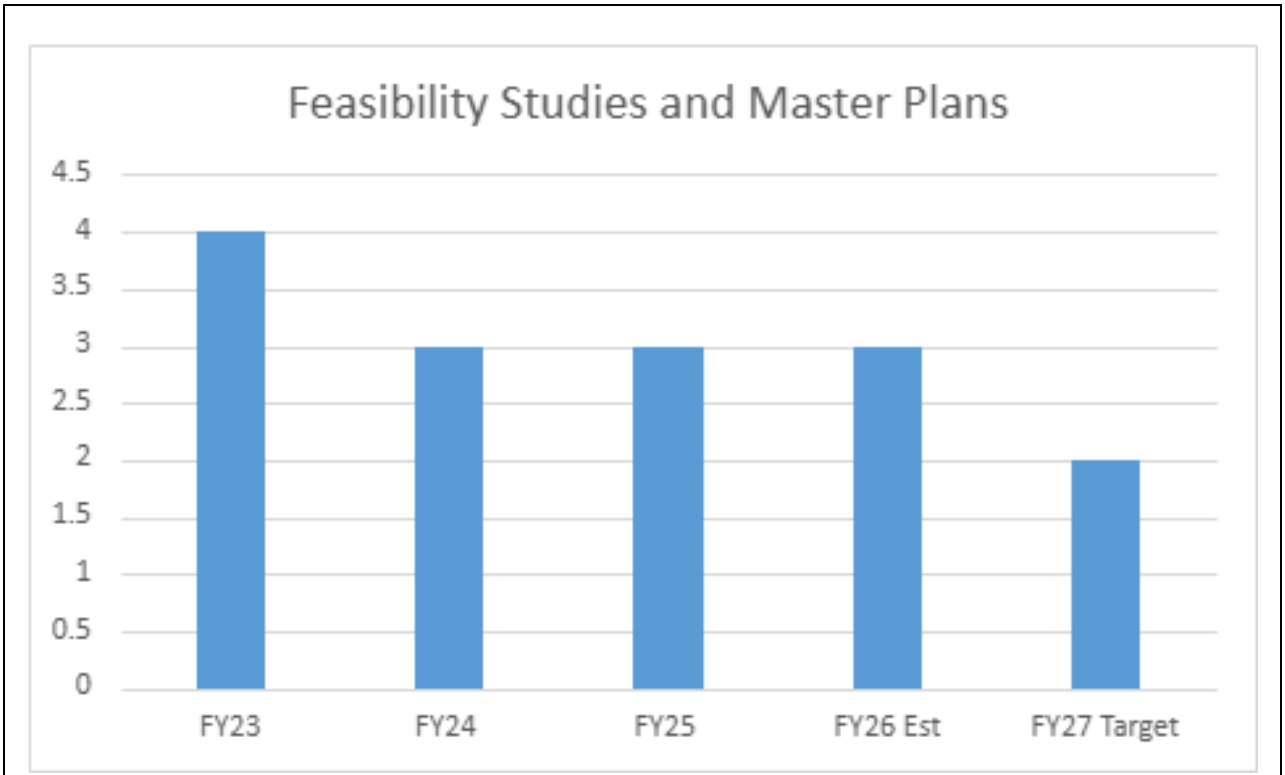
Outcome Objective: Acquire parkland to support the agricultural, economic development, environmental, historical, conservation and recreational goals of the county. Provide planning services to guide the conservation, mitigation, management and development of parkland and facilities. This is accomplished through policy development, feasibility studies and master plans, community planning and engagement, the establishment or evaluation of a program, and concept development.

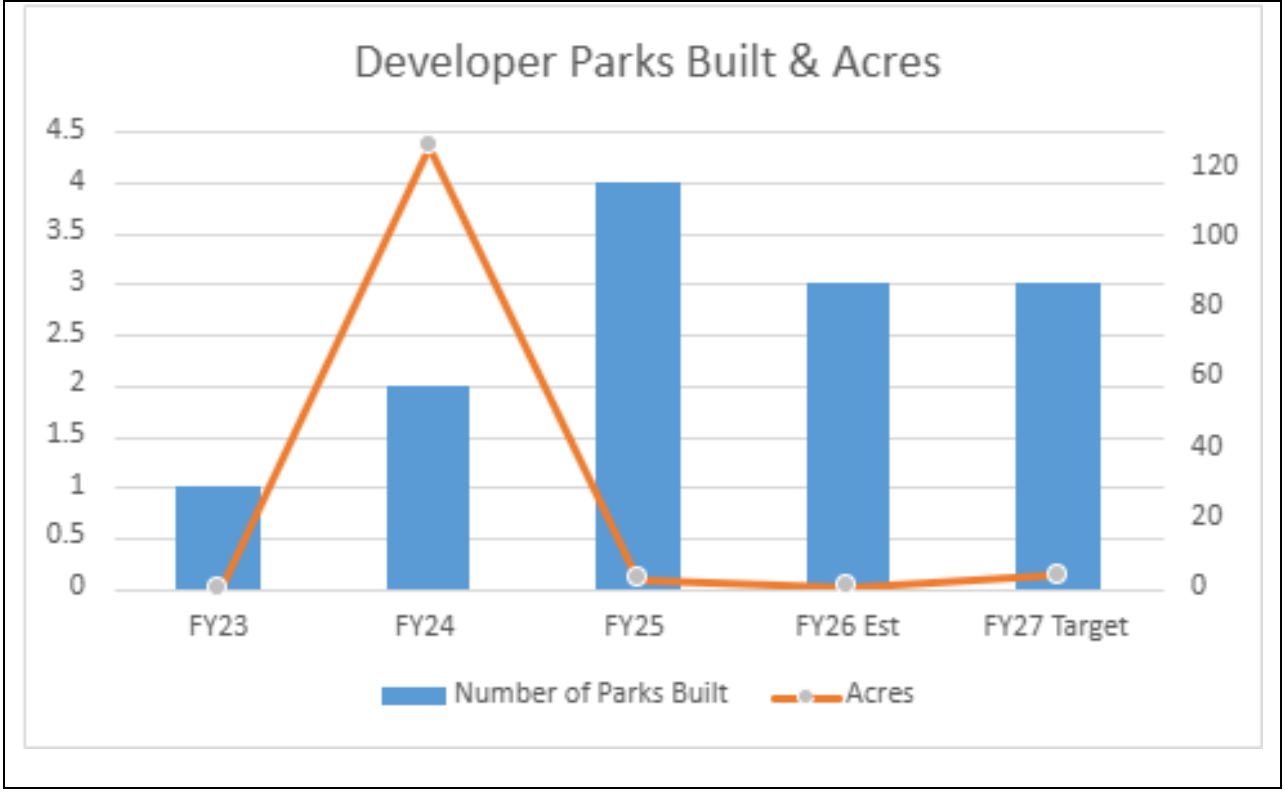
Impact Objective: Effectively utilize funding for acquisition and trail development projects. The Division acquires parkland, establishes partnerships, leads and supports conservation and mitigation projects, evaluates park development impacts, and plans quality park facilities to meet the park and recreation needs of the residents of Prince George's County.

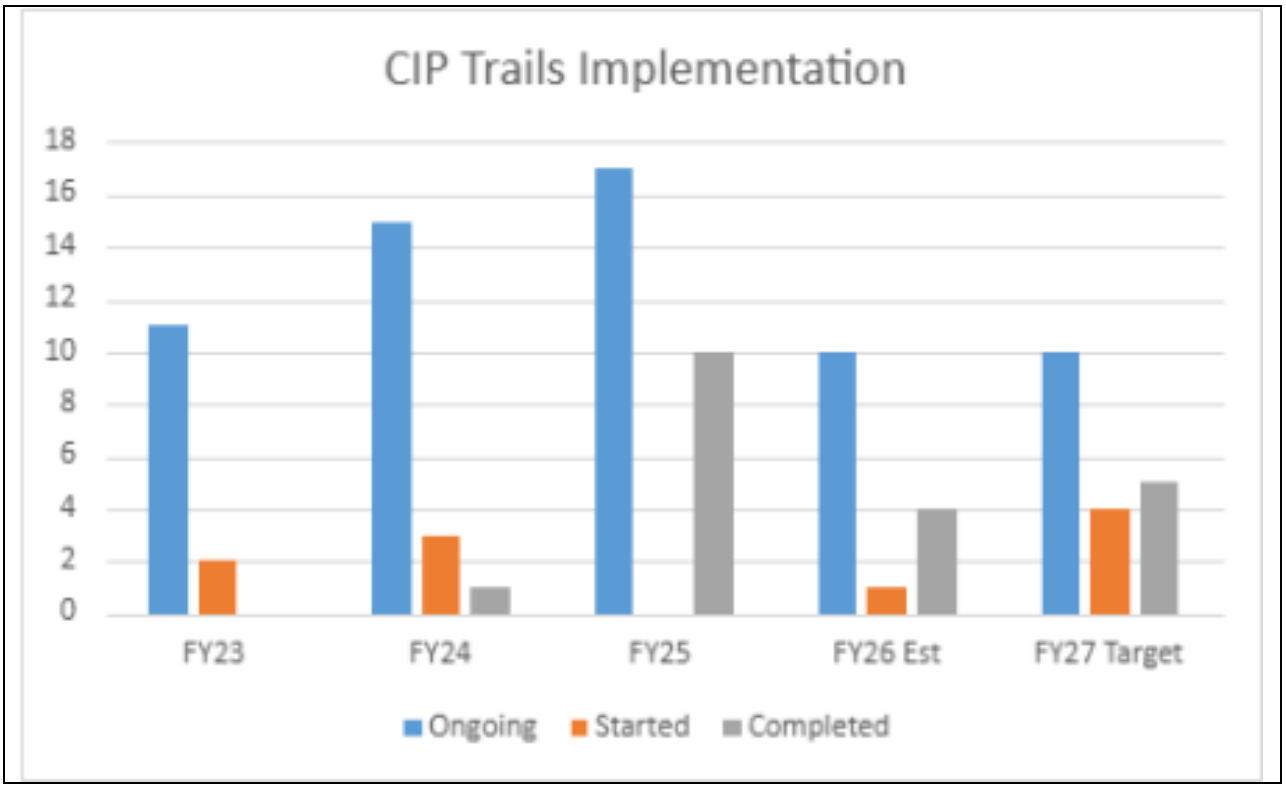
The Park Planning and Environmental Stewardship Division (PPES) was established in the FY23 budget, however FY25 will be the full year of its staffing and implementation. Many of the work program items such as Trail Development and Program Management, Planning and Feasibility Studies, Land Acquisition, and management of developer-built park and trail improvements. Prior to FY25 the projects were implemented 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.

M-NCPPC Parkland (Acres/Person)



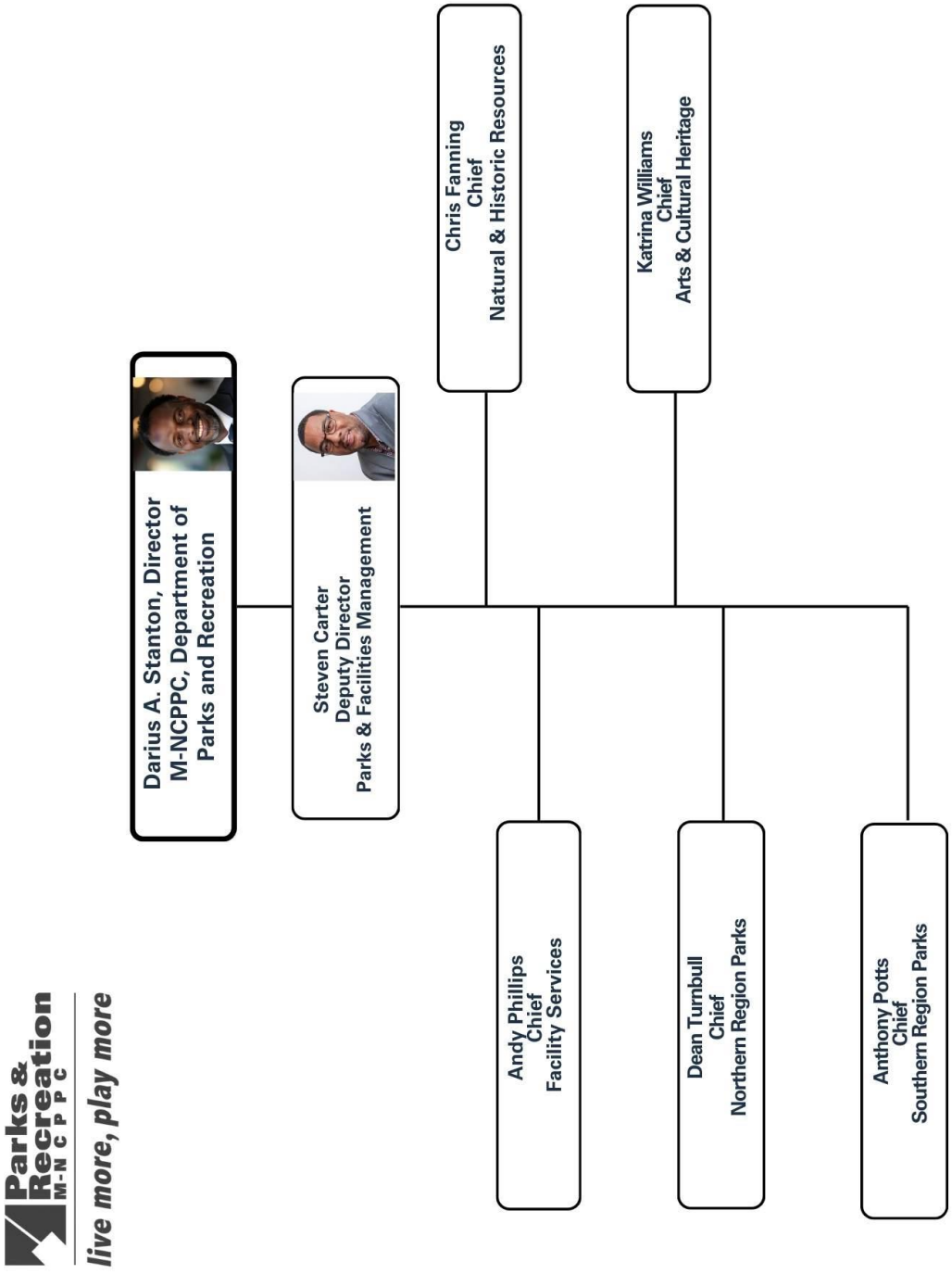

Feasibility Studies and Master Plans
4.5
4
3.5
3
2.5
2
1.5
1
0.5
0
FY23
FY24
FY25
FY26 Est
FY27 Target


Developer Parks Built & Acres
4.5
4
3.5
3
2.5
2
1.5
1
0.5
0
120
100
80
60
40
20
0
FY23
FY24
FY25
FY26 Est
FY27 Target
Number of Parks Built
Acres


CIP Trails Implementation
18
16
14
12
10
8
6
4
2
0
FY23
FY24
FY25
FY26 Est
FY27 Target
Ongoing
Started
Completed

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, facility maintenance programs, natural resources, leisure activities, major maintenance projects through oversight of five divisions: Arts and Cultural Heritage; Facility Services; 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

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Recreation Fund			
Expenditures	$810,709	$762,076	-6.00%
TOTAL EXPENDITURES	$810,709	$762,076	-6.00%
Staffing			
Recreation Fund			
Funded Career Positions	3.00	3.00	0.00%
TOTAL FUNDED CAREER POSITIONS	3.00	3.00	0.00%
Recreation Fund			
Funded Workyears	4.70	4.70	0.00%
TOTAL FUNDED WORKYEARS	4.70	4.70	0.00%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- None

Prince George's County
Parks and Recreation Department - Facility Services

OVERVIEW

The Facility Services Division 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 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

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.

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.

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, planning review, and supervision of major projects, facility inspections, and responds to issues involving fire protection systems, elevators, electrical and lighting, HVACR, roofing and plumbing systems, or structural building components.

The **Horticulture and Forestry** section work program consists of the Greenhouse and Forestry teams. The Greenhouse team grows most of the plants for the Landscaping teams, supplies plants for office spaces and works with the Exhibit team to create special themed arrangements for unique events. 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.

The **Major Maintenance and Inspection** programs fund and supervise 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, heavy use, and normal equipment replacement cycles. This group also oversees infrastructure improvement projects to complement the Capital Improvement Program.

The **Critical Projects** work program houses the Aquatics Maintenance, Heavy Equipment, Exhibit and Design, and Sustainability teams. The goal of this section is to respond in an appropriate and timely manner when addressing emergencies that affect 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 **Exhibit Shop** works with internal and external stakeholders to design and fabricate signage, displays, and exhibits. Their materials are critical in informing and educating while maintaining signage and aesthetic standards.

The **Sustainability Team** works with various groups within the Department of Parks and Recreation and 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. Sustainability also works with various groups within the Department 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.

FY26 ACCOMPLISHMENTS

- Completed LED field lighting upgrades at Largo Kettering Perrywood, T. Howard Duckett, Paint Branch Golf Course (Final Phase) and Watkins Field #1.
- Completed solar LED lighting for the Riverview Park parking lot.
- Completed phase two of the Sustainability Learning Center at FSD/Randall Farm.
- Completed phase two of the M-NCPPC owned EV charger upgrades throughout the County.
- Completed several miles of trail improvements/enhancements.
- Revamped the bridge and boardwalk inspection and replacement program within the Major Maintenance Section and rebuilt and replaced 25 bridges and boardwalks throughout the trail systems across Prince George's County.
- Completed over 35 sport court renovations and upgrades.
- Installed new EV charging stations at Largo HQ.
- Improved infrastructure across the County including HVAC systems, fire suppression systems, roof replacements, and stormwater management systems to name a few.
- Completed several ADA compliance projects.
- Validated the maintenance responsibilities of over 300 BMP (stormwater management systems) across the Department.
- Completed dredging at Colmar Manor and Bladensburg Waterfront Park in record time.



FY27 BUDGET PRIORITIES

- Continue with the implementation of additional solar projects to provide power and additional security at remote locations without increasing our carbon footprint.
- Continue to execute energy saving initiatives by extending LED lighting upgrades to additional facilities.
- 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 to accommodate the installation of Commission-owned EV chargers and solar powered systems throughout the Department.
- Continue to implement ways to offer a higher level of service and repairs to all trails, with an increased focus on heavily used connector trails throughout Prince George's County.
- Continue with ADA compliance upgrades and improvements.
- Continue working with PEPCO, BGE and SMECO to install more electric vehicle charging stations at Commission-owned facilities.
- Continue to evaluate and schedule upgrades to elevator systems throughout the department.
- Continue to evaluate roofing systems with ongoing leaks and plan for repairs and replacements in a more effective manner.
- Identify ways to streamline maintenance and repair requests utilizing the EAM system and E-Builder more efficiently.
- Continue to identify hydronics systems, HVAC systems and water heaters needing replacement.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$34,974,207	$39,683,739	13.47%
Recreation Fund			
Expenditures	$1,875,189	$2,199,720	17.31%
TOTAL EXPENDITURES	$36,849,396	$41,883,459	13.66%
Staffing			
Park Fund			
Funded Career Positions	153.00	170.00	11.12%
Recreation Fund			
Funded Career Positions	3.00	3.00	0.00%
TOTAL FUNDED CAREER POSITIONS	156.00	173.00	0.00%
Park Fund			
Funded Workyears	172.3	187.4	8.76%
Recreation Fund			
Funded Workyears	5.8	5.8	0.00%
TOTAL FUNDED WORKYEARS	178.1	193.2	0.00%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Transferred 13 full-time career horticultural positions from Northern Region Parks Division.
- Transferred 14 full-time career horticultural positions from Southern Region Parks Division.
- Transferred 4 full-time career positions from Aquatics and Athletic Fields Division.
- Transferred all non-personnel funding to Aquatics and Athletic Fields Division.
- Added funding for Cross Creek Pool maintenance.
- Added funding for the maintenance and restoration of the 345+ stormwater management systems across the Department.
- Added funding for infrastructure improvements, HVAC system repairs and replacements.
- Added funding for electrical systems repairs.
- Added funding for global positioning system (GPS) installation and management for the fleet.
- Added seasonal funding to Critical Projects and Buildings and Structures.

GOALS AND PERFORMANCE MEASURES

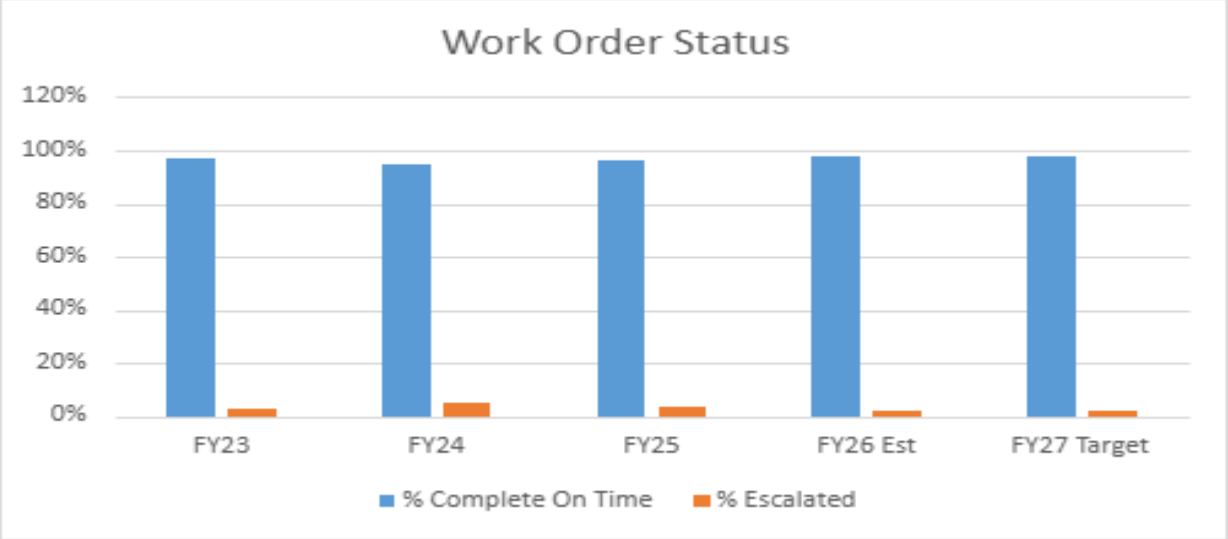
Facility Services Division Performance Measures

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.

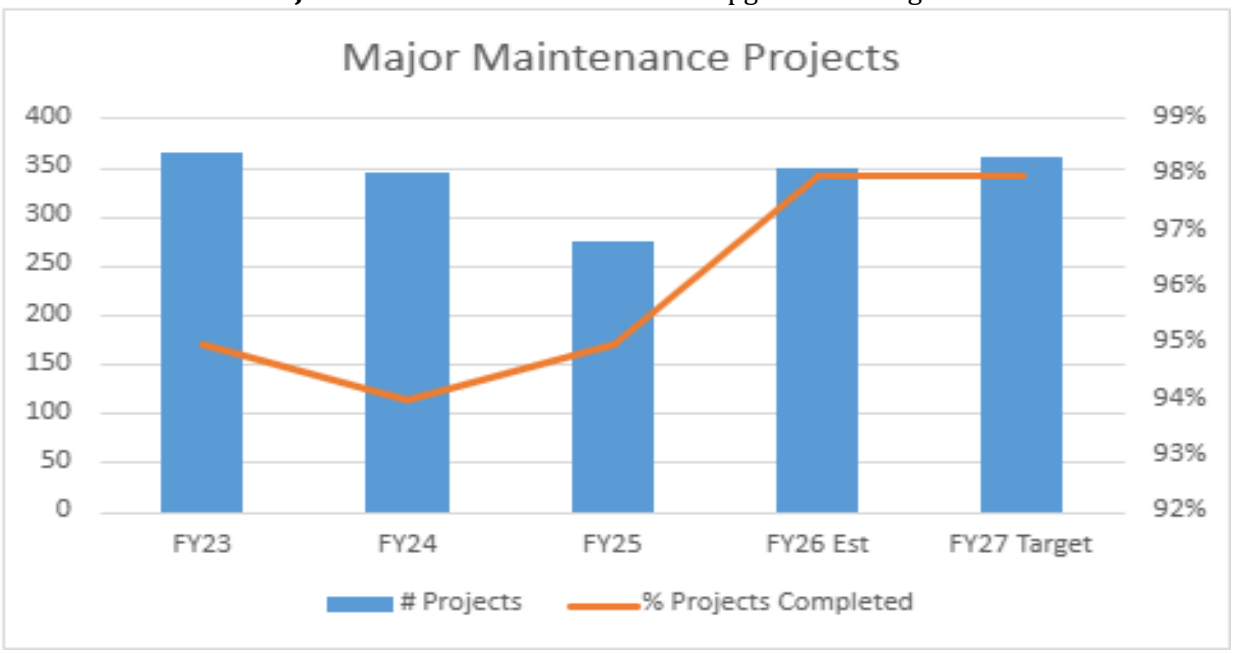
Goal: Park and Recreation Operations

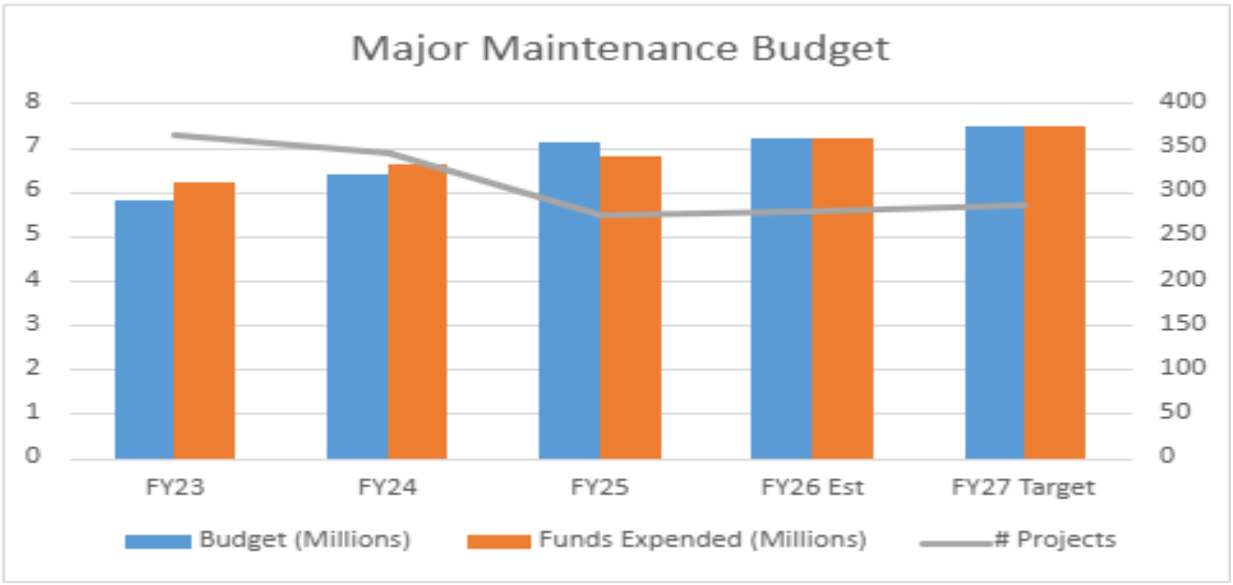
Desired Outcome: Work Orders – Maintain and Upgrade Existing Infrastructure

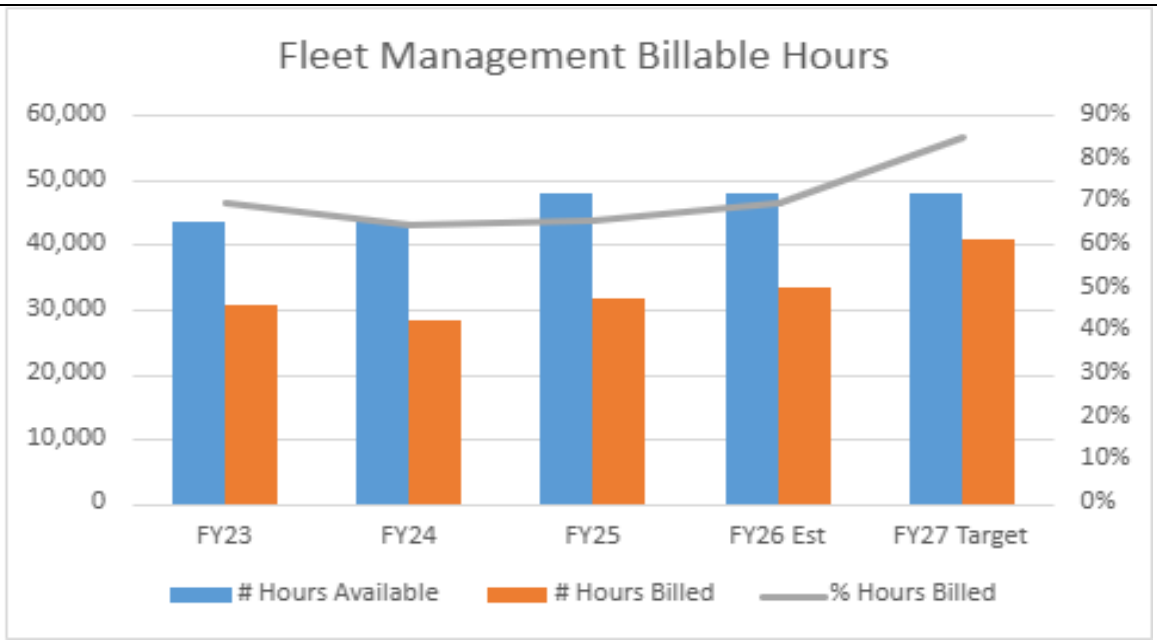


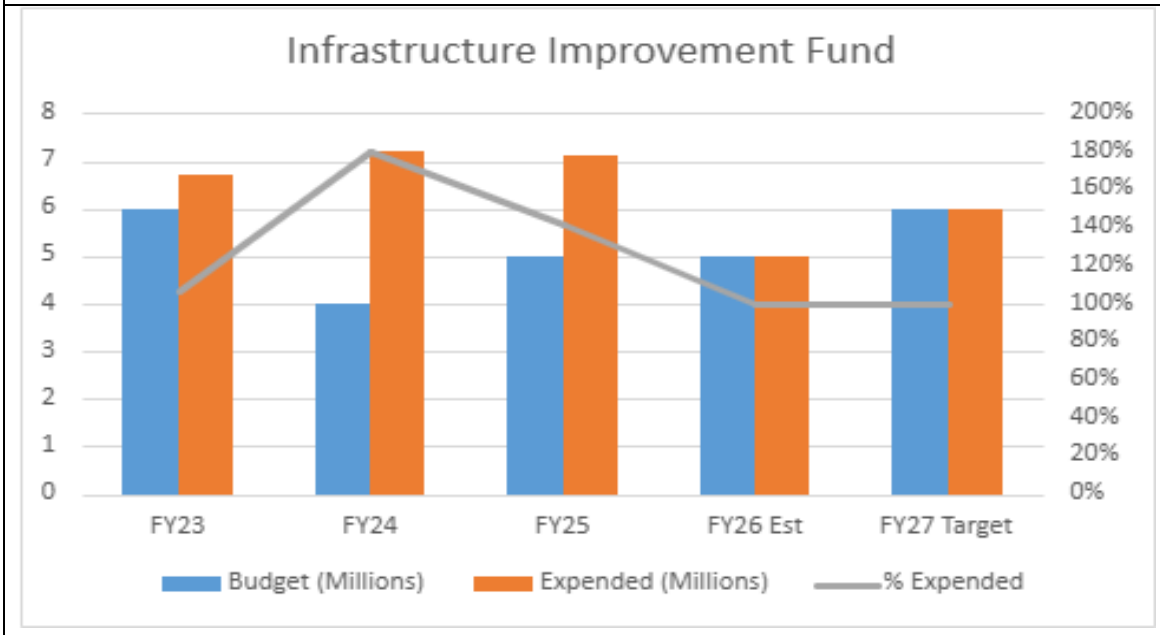
Escalated = a project was not completed on the projected schedule

Desired Outcome: Major Maintenance - Maintain and Upgrade Existing Infrastructure






Fleet Management Billable Hours
60,000
50,000
40,000
30,000
20,000
10,000
0
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
FY23
FY24
FY25
FY26 Est
FY27 Target
Hours Available
Hours Billed
% Hours Billed


Infrastructure Improvement Fund
8
7
6
5
4
3
2
1
0
200%
180%
160%
140%
120%
100%
80%
60%
40%
20%
0%
FY23
FY24
FY25
FY26 Est
FY27 Target
Budget (Millions)
Expended (Millions)
% Expended

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.

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

The **Patuxent River Park** is composed of approximately 7,800 acres of natural area parkland and is part of the Patuxent River watershed. 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, a 30-foot ADA observation tower, and the Chesapeake Bay Critical Area driving tour.

The **Bladensburg Waterfront Park** is nestled among the Port Towns of Bladensburg, Colmar Manor and Cottage City, 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 also has new solar installations on many of the structures to help offset energy costs and demonstrate the importance of sustainability at an environmental education site.

Three nature centers: Watkins, Clearwater, and Mt. Rainier are operated by the division. 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 support 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. 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 education.

Mt. Rainier Nature Center is a unique facility located inside the Capital Beltway provides a nature study program in an urban area where nature finds little room to flourish. The Center serves hundreds of visitors in guided programs and activities along with drop-in visits for the surrounding neighborhoods. 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 is an educational farm facility that houses livestock and offers herbs, vegetable, and flower garden 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. 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 care for farm animals, routine greenhouse and garden maintenance, and visitor services.

The **Natural Surface Trails 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.

Five **Historic Sites and Museums**, which were former sites of enslavement, including Surratt's House, Darnall's Chance, Marietta, Riversdale, and Montpelier, are operated by the division. 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 people who were enslaved. 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.

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. It also manages four African American historic sites including the Ridgeley Rosenwald School, Concord Historic Site, Dorsey Chapel, and Abraham Hall. 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. The Division staff also coordinate cultural heritage events including Juneteenth, Echoes of the Enslaved, and American Indian Festival.

The new **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 the 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 experiences. In addition, the program hosts events and activities across the County to engage all residents in this important work.

The **Archaeology** unit is responsible for preserving, protecting, and interpreting archaeological sites and resources owned by the Commission. Staff monitor archaeological projects by contractors, and review, edit, and produce archaeological reports. 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.

The new **Community Gardens and Agriculture Program** support the Department's county-wide commitment to connecting communities to healthy food as well as preserving agricultural land for current and future generations. The program includes 7 community gardens with 190 plots, 9 youth gardens, 1,200 acres of leased agricultural lands, and an innovative 'Urban Farm Incubator' with 10 small farm operations.

The **Paleontology** unit provides countywide 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.

The **Museum Exhibit and Support** unit 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.

The **College Park Aviation Campus** is home to College Park Airport, the oldest operating airport in the world, 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.

The **Park Ranger** unit 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 manage natural area parks as well as the Department's Deer Management program.

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.



FY26 ACCOMPLISHMENTS

- Completed the Birds of Prey mew at Watkins Nature Center – successfully moved all birds into a new complex – on time and on budget.
- Completed more than 175 minor maintenance and historic preservation projects across the Division including regular gutter and power washing of all facilities to floor, roof and window repairs and rebuilding of small structures at the nature centers and museums.
- Completed phase one of restoration of Concord Historic Site – and launched second phase, working with the Capital Planning and Development division. And. activated the historic site through year-round outdoor activities – including first-ever Maryland Emancipation Day event.
- Designed and started development of a new Dinosaur Park Discovery Zone, and opened trail loop with immersive features, working with the Capital Planning and Development division.
- Completed 'Historic Structures Report' for Wilmer's Park – identifying preservation and demolition plan. Initiated phase one of public activation.
- Completed Letter of Intent with United Therapeutics and began construction of new hangers, which are expected to generate $100,000 a year.
- Launched 250th Passport Program – commemorating the County's 250th anniversary and increasing visitation by 20 percent.
- Rebranded the Black History Program to reinforce its impact over 30 decades and fully integrate the African American experience in all historic sites.
- Opened a new exhibit at College Park Aviation Center – featuring Columbia Air Center and its pioneering pilots.
- Opened a new exhibit at Riversdale featuring the Plummer family and African American experience.
- Opened 5 miles of Charles Branch Conservation Park natural surface trail that includes a half mile ADA loop with accessibility features throughout the network – ensuring people with varying abilities and interests feel welcome.
- Finalized programs aligned with PGCPS curriculum at the nature centers.
- Designed and began development of community gardens at Azalea Acres.
- Launched American Indian Program – established relationships with tribal leadership and community and began Patuxent River Pontoon Tours.
- Installed new 'Science on a Sphere' at Clearwater Nature Center – providing an innovative and engaging experience on topics ranging from climate change to bird migration.
- Provided specialized training, attended by more than 50 staff, strengthening their skill set and advancing their work program.
- Designed and implemented custom staff training that aimed to bridge perspectives and result in 'brave spaces'.

FY27 BUDGET PRIORITIES

- Design the new Dinosaur Park Discovery Center.
- Complete Phase 2 restoration, exhibit and community engagement for Concord – providing public access to the site.
- New exhibition plans for Montpelier, Surratt's House second floor and Ridgely Rosenwald School.
- Complete a historic structures report for Compton Basset.
- Complete new entry gate at Mount Rainier Nature Center.
- Design and develop an American Indian historic loop at the 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.
- Finalize a Prince George's County Public School (PGCPS) marketing plan and begin to implement.
- Unveil public art projects at historic sites.
- Open a historic loop at Concord Historic Site that includes a Welcome Center and 5 outdoor stations – interpreting the African American experience.
- Incorporate wellness and a new 'Human Services Master Plan' into nature and history programs.
- Open new natural surface trails at Wilmer's Park, Concord, and Dinosaur Park.
- Support training for 50-75 staff and develop follow-up training to build trust.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$13,532,523	$13,403,826	-0.95%
Recreation Fund			
Expenditures	$3,769,850	$3,365,531	-10.73%
TOTAL EXPENDITURES	$17,302,373	$16,769,357	-3.08%
Staffing			
Park Fund			
Funded Career Positions	75.00	78.00	4.02%
Recreation Fund			
Funded Career Positions	17.00	13.00	-23.53%
TOTAL FUNDED CAREER POSITIONS	92.00	91.00	-1.09%
Park Fund			
Funded Workyears	110.70	113.50	2.53%
Recreation Fund			
Funded Workyears	25.85	21.85	-15.47%
TOTAL FUNDED WORKYEARS	136.55	135.35	-0.88%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Removed one-time funding for installation of the Science on a Sphere Interactive Earth System at Clearwater Nature Center.
- Removed one-time funding for replacement of front loader at Old Maryland Farm.
- Removed non-personnel funding for the African American Museum at Brentwood.
- Reallocated funding from Concord Museum to Mount Calvert Historic Site & Museum.
- Reduced revenue goal for Charges for Services for the College Park Aviation Museum.



GOALS AND PERFORMANCE MEASURES

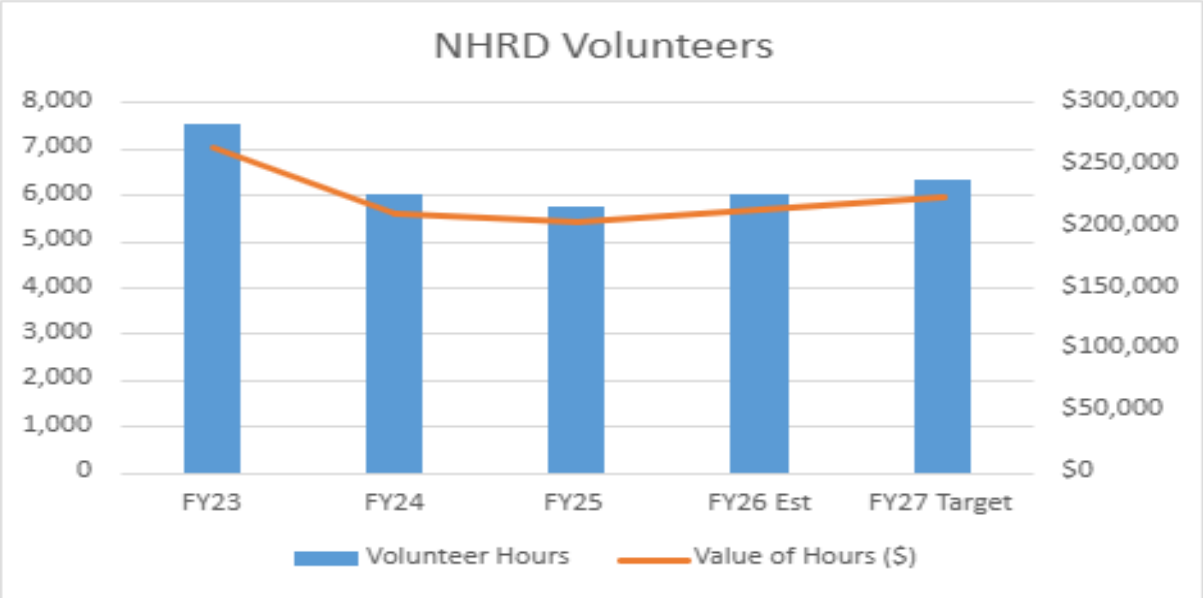
Natural and Historic Resources Division Performance Measures

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

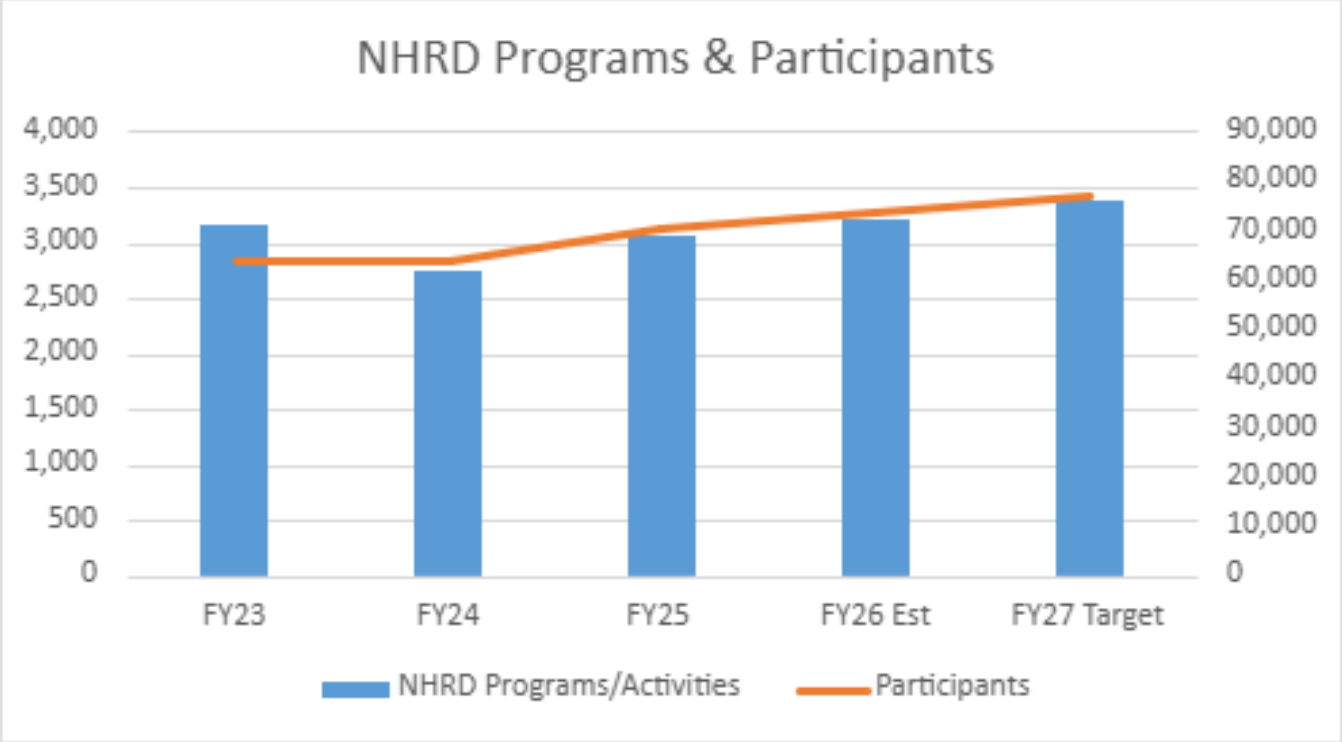
Desired Outcome: Provide Volunteer Opportunities



*The estimated value of one volunteer hour in the State of MD was $32.82 in 2021 according to independentsector.org

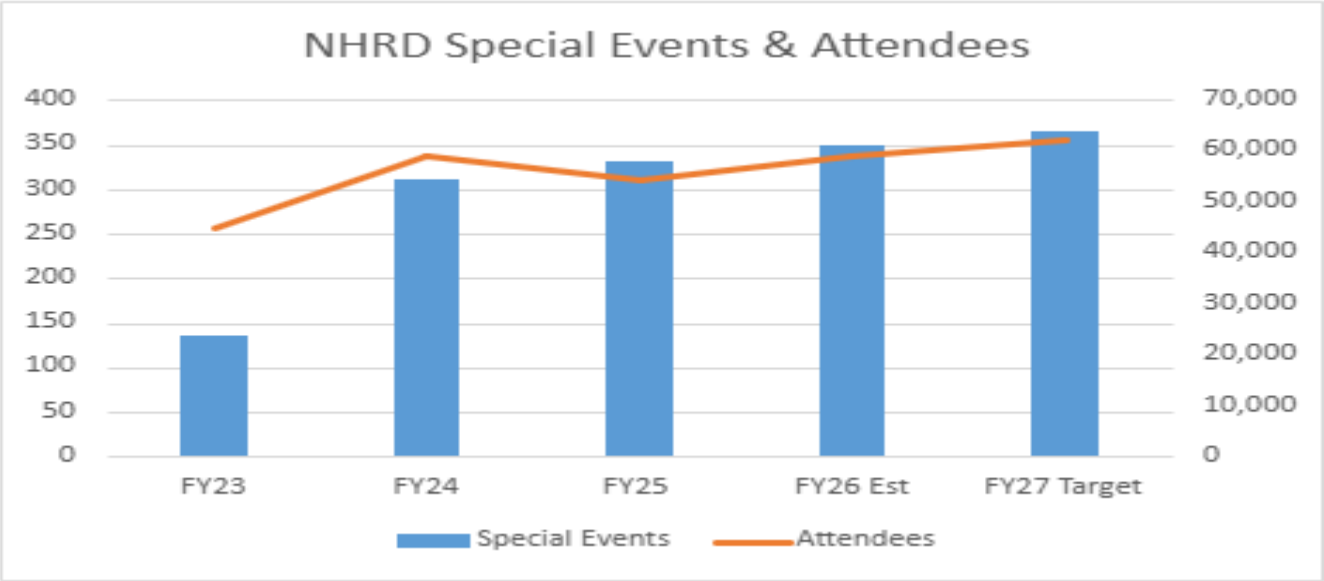
Goal: Innovative Programming

Desired Outcome: NHRD Programs & Participants - Enhancement of virtual and innovative programming offerings



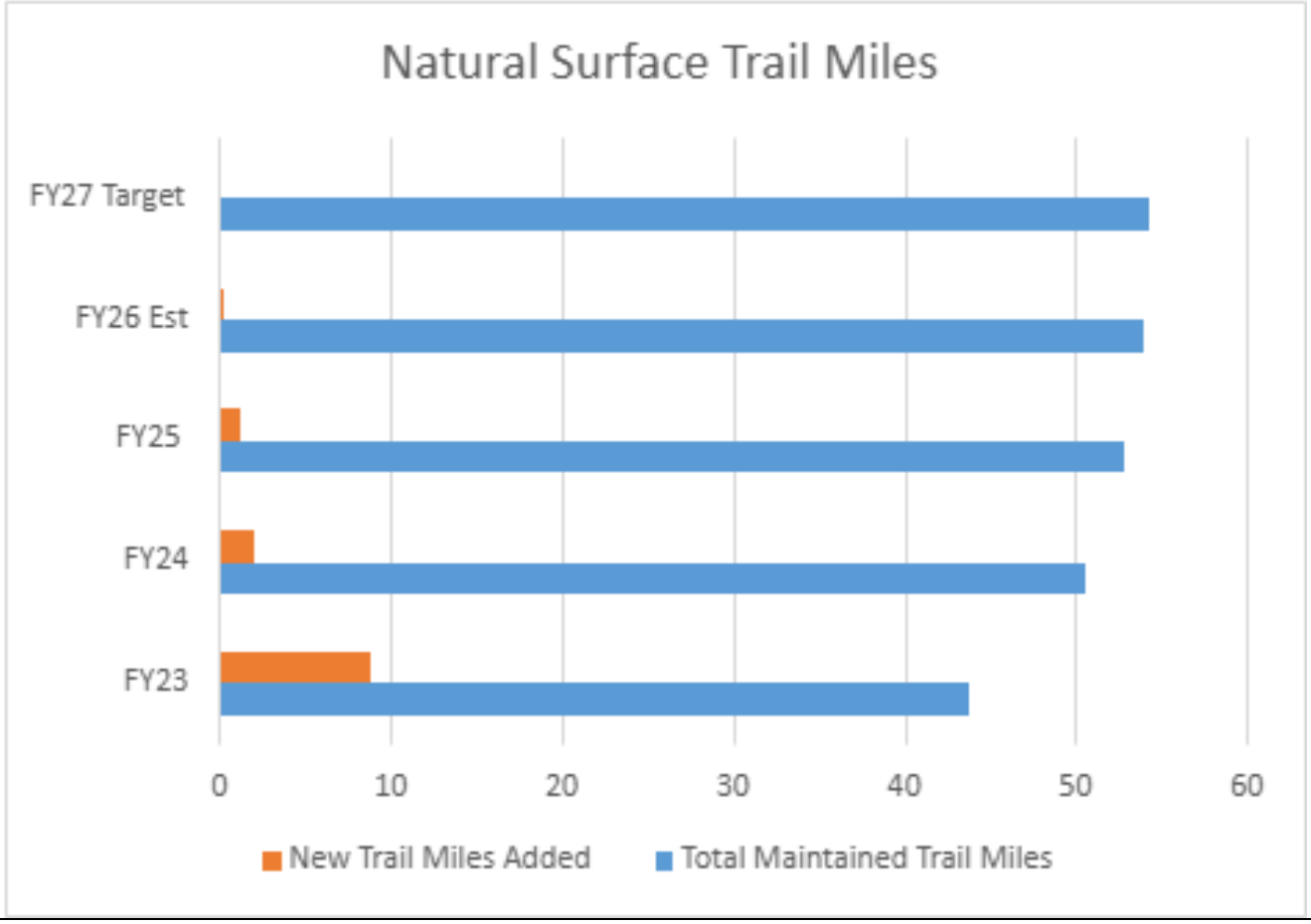
Goal: Innovative Programming

Desired Outcome: NHRD Special Events & Attendees - Support our Diverse Park and Recreation Programs



Goal: Trails

Desired Outcome: Natural Surface Trails Miles – Increase the county's natural surface trail network



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 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

The **Management and Trades** units involve 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 by schedule or by request. Supplies and materials are inventoried and warehoused year-round.

The **Building Support** program provides daily cleaning and custodial services for Area offices, community centers, and other buildings and structures. Custodians complete minor work orders where possible.

The **Area Maintenance and Fine Turf** program includes general grounds maintenance of parks, courts, shelters, picnic tables, grills, signs, roadways, and moving of general grounds. This program also includes snow and ice control services for the Department's parking lots and sidewalks.

The **Playgrounds** program involves specific oversight of playground equipment located at developed parks and community centers throughout the Department. Inspections are conducted on a routine basis; inspection records are maintained; and repair, removal, and replacement of minor play equipment, apparatus, and playground surfacing are conducted as needed. 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.

The **Trails** program involves 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.

The **Athletic Field Management and Renovation** program consists of a Countywide Athletic Field Renovation team and two regional Athletic Field Maintenance teams. The responsibilities of the Maintenance teams include both routine and seasonal athletic field maintenance (for diamond and rectangular fields) and maintenance of athletic field equipment. The routine maintenance includes dragging and lining fields based upon field permits, mowing natural grass athletic fields in accordance with established maintenance standards, and occasional minor infrastructure repairs. Seasonal maintenance of natural grass athletic fields includes the cultural practices of fertilization, aeration, topdressing, re-sodding, and over-seeding. Seasonal maintenance of synthetic turf consists of the maintenance practices of grooming, cleaning, and replenishing infill in addition to annual impact attenuation testing. Throughout the year, the Athletic Field Renovation Team is responsible for the minor renovations of fields on an as-needed basis in addition to the planning and oversight of large-scale construction projects.

The **Trash, Recycling and Waste Management** program includes trash removal, recycling in the parks, dumping fees, and the rental and monitoring of portable toilets, including cleaning fees.

Program Support involves maintenance support services for recreational programs, community events, and other government support including transportation of stages, tables, chairs, and other items. In the Northern Region Parks Division, this program includes providing resources for the Festival of Lights displays at Watkins Regional Park.

FY26 ACCOMPLISHMENTS

- Continued optimization of newly structured maintenance work programs while adapting to the socio-economic impacts of the COVID-19 pandemic.
- Successful implementation of large-scale, Countywide athletic field cultural practices including nutrient management, aerification and over-seeding.
- Continued utilization of two electric utility carts and GPS-guided paint systems to reduce the carbon footprint and improve efficiency.
- Procurement of electric equipment across work programs to reduce the Department's carbon footprint.
- Procured a Foam stream for the newly created Playground Vegetation Team. Foamstream is 100% environmentally friendly and biodegradable, and 100% glyphosate-free.
- Implemented the Program on Demand (PODS)– Mobile units for Special events.
- Provided support for more than 106 special event requests.
- Procured two electric golf carts to be used by multiple work programs.
- Renovated playgrounds with engineered wood fiber, timber, and drainage. Sites completed include Ardmore, Deanwood, Lanham Forest, Regent Forest, Meadow Brook, and Rock Ledge.
- Completed 219 monthly playground inspections, 2628 total yearly inspections.
- Closed more than 900 patron-requested work orders and 3000+ in-house work orders this calendar year.

- Renovated and upgraded outdated flooring and indoor painting at community center and permitted Recreation Buildings.
- Installed irrigation system and renovated parts of Beltsville Community Center.
- Completed renovation of Riverdale Community Park Field #1- included new irrigation, new infield mix, new Iron-Cutter Bermuda turfgrass, new player protection fencing and backstop, new viewing plaza, and new scoreboard.
- Renovated Sandy Hill neighborhood park with a new 90-foot baseball diamond with irrigation and lighting and a poured-in-place playground.
- Separated the Management and Trades accounting units to reflect the Trades separate from the management units.
- Performed abatement for non-native invasive plants along trails and in parks.
- Recruited managers to facilitate the oversight of Commission responsibilities regarding the MOU with Prince Georges County Public Schools (PGCPS).
- Upgraded trails including bike repair stations, signage, informational kiosks, and seating, continued as part of a multi-year plan.
- Facilitated the renovation of multiple athletic fields throughout the County.
- Improved the Henson Creek Trail by expanding opportunities for healthy recreation and transportation within the community. Extensive vegetation control has greatly improved visibility and sunlight exposure, enhancing safety and accessibility for park patrons.
- Modernized the Accokeek Cricket Field in preparation for youth engagement in an emerging sport, particularly benefiting underserved communities. This project will improve safety and playability, attract greater participation, and foster active, healthy lifestyles.
- Enabled strategic, data-driven resource allocation for comprehensive playground condition assessments to enhance equitable access to quality play spaces. In a short time, this initiative has led to target investments in upgrading the lowest-ranked surface vegetation, replacing borders, and improving artificial surfaces.
- Advanced irrigation controller upgrades at Walker Mill and Watkins Regional Parks are optimizing water conservation by leveraging weather data to regulate moisture levels. This sustainable approach ensures plant health while significantly reducing water consumption.
- Completed renovations and upgrades across multiple aspects of the maintenance yards at Cosca, Bock Road, and Watkins, including new flooring, restroom and locker room improvements, reconfigured office spaces, and enhanced breakrooms. Additionally, SRPD established a new maintenance yard at Dyson Road, repurposing the former Park Police property into new office space and upgrading existing structures to meet operational needs.

FY27 BUDGET PRIORITIES

- Maintain and upgrade existing infrastructure supporting our diverse park and recreation programs.
- Implement new maintenance standards for athletic fields and playgrounds.
- Continue comprehensive turf management strategies such as nutrient management, aerification, and overseeding.
- Replace minor play equipment, apparatus, and playground surfaces.
- Develop a comprehensive plan for upgrades and critical repairs to the trail system, map improvements, and signage.
- Separate the Management and Trades accounting units to reflect the Trades' separation from the management unit.



- Separate the athletic field maintenance budget to NRPD Athletic Field Maintenance and countywide Athletic Field Renovation
- Maintain ongoing support for internal and external stakeholders to ensure successful event operations within service area
- Complete renovations and upgrades to the Division's maintenance facilities to improve staff environment and optimize workspace utilization.
- Recruit and hire new staff to meet optimal maintenance standards.
- Conduct systematic multi-year facility condition assessments to transparently prioritize upgrades and preventive maintenance.
- Invest in energy-efficient, climate-resilient, and sustainable solutions that reduce long-term operating costs.
- Standardize and enforce consistent maintenance practices across the county.
- Implement countywide inspection protocols for all amenities, including athletic fields, playgrounds, and park facilities.
- Develop performance benchmarks and accountability measures for staff and contractors.
- Deploy a centralized digital work order and inspection tracking system for transparency and efficiency.
- Introduce a quality assurance system with regular reporting to track compliance.
- Ensure safe and engaging playground environments for children and families.
- Prioritize replacement of aging or damaged playground equipment with modern, accessible, and inclusive designs.
- Upgrade surfacing to meet current safety and accessibility standards.
- Establish a rotation/replacement cycle to manage playground equipment life proactively spans.
- Enhance the County's trail system's safety, connectivity, and user experience by developing a multi-year plan for critical repairs, resurfacing, and upgrades, expanding signage, maps, and wayfinding tools to support navigation and accessibility, exploring technology integration (e.g., QR codes, digital maps) to provide real-time trail information, and incorporating stormwater management, erosion control, and habitat protection into trail maintenance.
- Enhance recruitment efforts to attract technical, mechanical, and groundskeeping expert candidates.
- Strengthen onboarding and mentorship programs to improve retention.
- Create pathways for career progression through certification opportunities (e.g., turf management, playground safety inspector training).
- Implement user-friendly tracking systems for maintenance expenditures and work orders.
- Provide annual training for supervisors on budget management, procurement, and cost controls.
- Regularly evaluate the cost-effectiveness of contracted versus in-house services.
- Use performance data to guide funding toward the most impactful maintenance initiatives.
- Protect the department's long-term facility investment while ensuring safety, sustainability, and community accessibility through modernization projects that improve operational efficiency (lighting upgrades, ADA compliance, stormwater systems), reducing future maintenance costs through proactive asset management planning, and aligning renovation projects with broader county initiatives in sustainability and environmental stewardship.
- Collaborate with community-based organizations and stakeholders to expand access, improve maintenance outcomes, and support shared use of facilities.
- Increase the collaboration between the Prince George's County Board of Education to coordinate school athletic field usage and joint maintenance standards.
- Work with the Boys & Girls Clubs of Greater Washington and other youth-serving organizations to maintain safe fields and playgrounds for afterschool and weekend programming.

- Strengthen relationships with local sports leagues to establish cooperative agreements on field use, turf recovery periods, and cost-sharing for facility upgrades.
- Coordinate with internal divisions to ensure cohesive planning, resource alignment, and environmental stewardship.

BUDGET AT A GLANCE

Summary of Northern Region Parks Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$18,554,800	$18,834,582	1.51%
TOTAL EXPENDITURES	$18,554,800	$18,834,582	1.51%
Staffing			
Park Fund			
Funded Career Positions	140.00	131.00	-6.43%
TOTAL FUNDED CAREER POSITIONS	140.00	131.00	-6.43%
Park Fund			
Funded Workyears	168.30	170.20	1.13%
TOTAL FUNDED WORKYEARS	168.30	170.20	1.13%

Prince George's County
Parks and Recreation Department – Northern and Southern Region Parks

Summary of Southern Region Parks Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$17,965,253	$17,928,868	-0.20%
TOTAL EXPENDITURES	$17,965,253	$17,928,388	-0.20%
Staffing			
Park Fund			
Funded Career Positions	135.00	125.00	-7.41%
TOTAL FUNDED CAREER POSITIONS	135.00	125.00	-7.41%
Park Fund			
Funded Workyears	159.80	163.70	2.44%
TOTAL FUNDED WORKYEARS	159.80	163.70	2.44%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Transferred six (6) full-time career mechanic positions from the Facility Services Division to Northern and Southern Region Parks Divisions.
- Transferred 14 full-time career horticultural positions from Southern Region Parks Division to Facility Services Division.
- Transferred 13 full-time career horticultural positions from Northern Region Parks Division to Facility Services Division.
- Added two (2) full-time career Automotive/Equipment Mechanic positions to Northern and Southern Region Parks Divisions.
- Added seasonal funding for custodial support in multigenerational facilities, area maintenance, trash, recycling, and waste efforts.
- Added non-personnel funding for Northern and Southern Region Parks Divisions to support inflationary demands on equipment, supplies, and service contracts.
- Added funding for site improvements for Autoville infrastructure.

Prince George's County
Parks and Recreation Department – Northern and Southern Region Parks

GOALS AND PERFORMANCE MEASURES

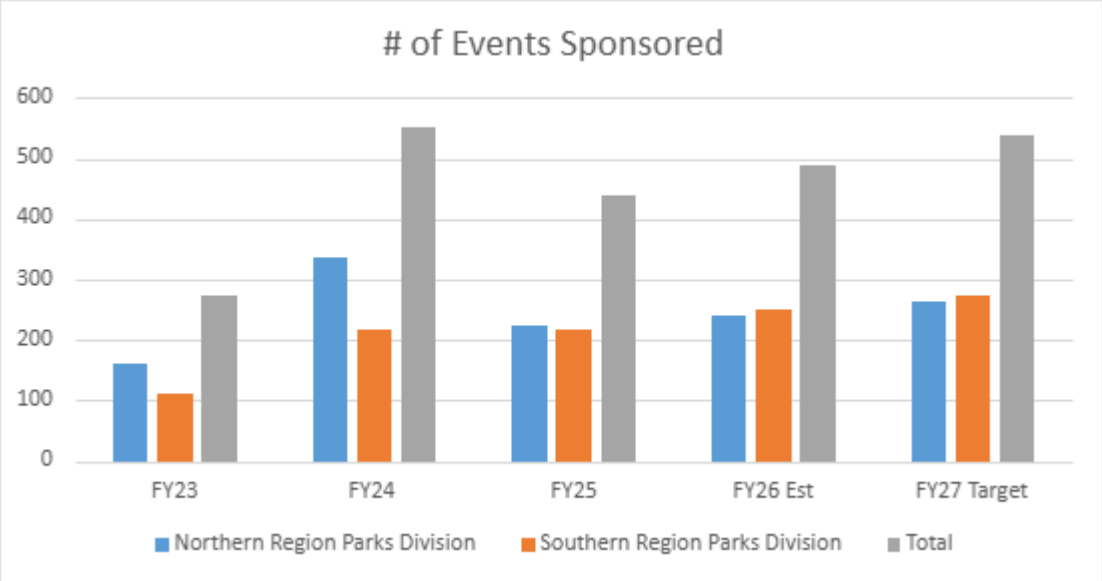
Northern Region Parks and Southern Region Parks

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

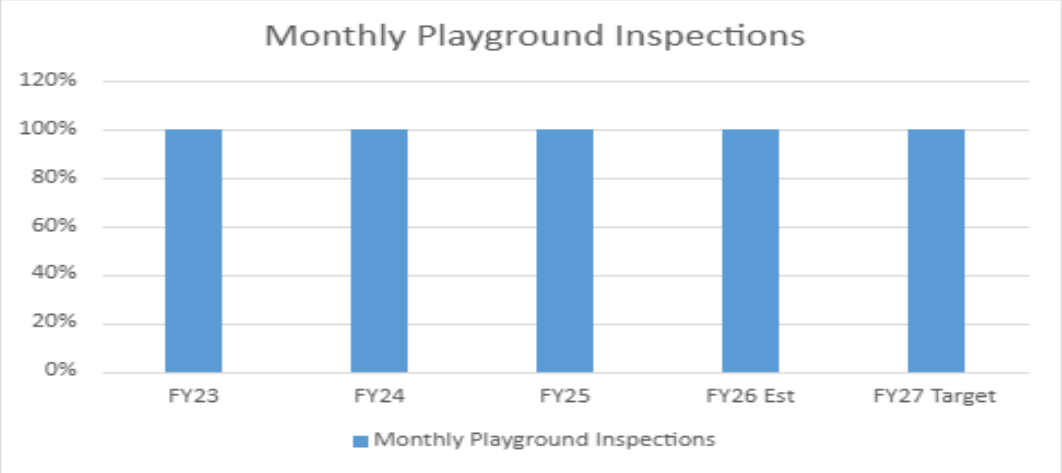
Desired Outcome: Equipment and Materials provided in support of community events. These include events sponsored or co-sponsored by M-NCPPC, local municipalities, recreation councils, Boys & Girls Clubs, community associations, and support given to the Prince George's Public School system, County Government, WSSC, etc.



	Actuals	Actuals	Actuals	Estimated	Target
Division	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Northern Region Parks Division	160	336	224	240	264
Southern Region Parks Division	112	217	216	250	275
Total	**272**	**553**	**440**	**490**	**539**

Goal: Safe and Protected Environment of Park Open Spaces and Facilities for our Community.

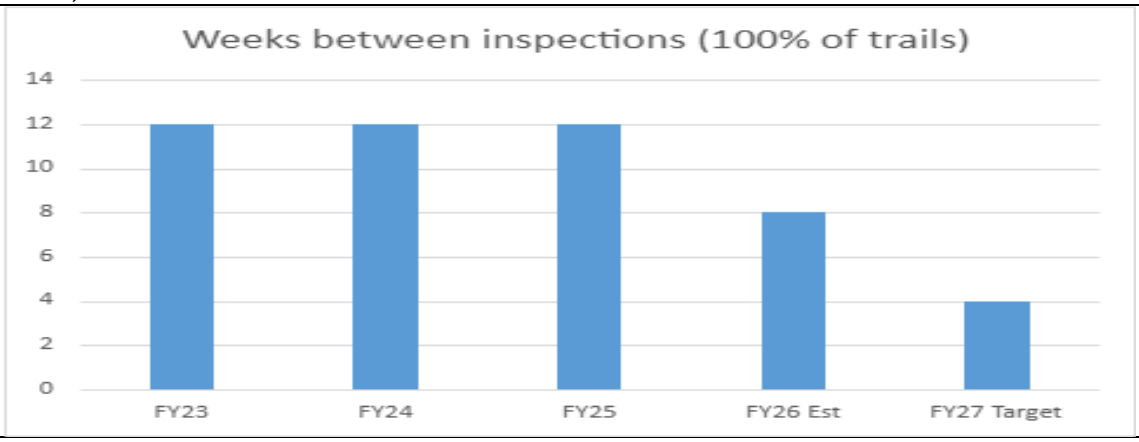
Desired Outcome: A routine inspection program ensures that all playgrounds are safe for use. These inspections are conducted monthly by a Certified Playground Inspector. More informal inspections are done weekly based on usage.



Industry Standard	FY 23 Actuals	FY24 Actuals	FY 25 Actuals	FY26 Estimate	FY27 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 to be completed monthly	100% of playground inspections to be completed monthly

Goal: Trail Inspections to ensure a Safe and Protected Environment of Park Open Spaces and Facilities for our Service Community.

Desired Outcome: Safety is central to all maintenance operations and the most crucial trail maintenance concern. Trail inspections occur at regularly scheduled intervals. The frequency depends on the amount of trail use, location, age, the condition of railings, bridges, and trail surfaces, etc.



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 Show Place Arena at the Prince George's Equestrian Center; community arts programs and services; youth and teen arts programs and 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 coordinate 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 throughout the County to include the Prince George's County Fair; Creative Suitland's performing arts summer Front Porch program; 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, Pyramid Atlantic Art Center, and Oxon Hill School Instrumental Music Department Booster. 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 Show Place Arena at the Prince George's 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

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 Show Place Arena at the Prince George's County Equestrian Center, 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 provides programs in visual and performing arts for the public and local artists. Classes and summer camp programs are offered for children and teens. Adult, teen and children's art classes include most disciplines of the visual arts, and a variety of exhibitions are offered in the Center's three galleries for public viewing seven days per week. Home of a resident artist program, seventeen studio spaces are rented to professional artists on an annual basis. Montpelier's performing arts programs include jazz concerts by renowned local and international

musicians, classical recitals 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, a Master Workshop program, and recording production of jazz concerts.

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 as well as regional artists. Playhouse offerings include performing arts residencies, and exceptional cultural experiences for area schools 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, featuring curated performances monthly regular for seniors sixty and better, and weekend performances designed for audiences of 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 is a multi-faceted arts facility located in southern Prince George's County. The Center is programmed to serve the general community and provide services and opportunities to the arts community. Programming encompasses a broad spectrum of visual and performing arts for all ages, featuring 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. Harmony Hall Arts Center presents concerts by 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, as rehearsal space for performers, and has classroom space for Prince George's Community College's continuing education classes for seniors.

The **Brentwood Arts Exchange** houses two galleries with rotating exhibitions for viewing by the public, a contemporary fine arts store, intimate musical performances, a classroom space available for a variety of activities, and a computer lab offering public access to large formats 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 as well as leading regional artists who attract broad audiences to the County, as well as community-supporting initiatives such as student-curated exhibitions.

Community Arts Services provides a wide range of arts programming including festivals, performances, exhibitions, classes, summer camps, workshops, and STEAM activities. The program also offers consultation and support for 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, participate in the International Dance Experience, and emerging young actors can perform in the Teen Performing Ensemble. Artists are also involved in programs as instructors and lead activities intended for youth development in the arts. Community Arts Services hosts events, music, and theatrical programs such as Shakespeare in the Parks, the Fairwood Summer Concert Series, and cultural festivals including those during Black History Month, Asian Pacific Islander Heritage Month, 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, and at the Gateway Arts Center through the Brentwood Arts Exchange, and manages several other

short- and long-term partnerships.

Historic Rental Properties 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. 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 unit is responsible for the care, refurbishment, and protection of these sites through various interdepartmental and external partnerships.

The **Public Art Program** collaborates with the Capital Planning & Development Division serving as the advisor, project manager, and implementer for public art projects undertaken through the Capital Improvement Program for both new construction and renovations of facilities and park sites. Utilizing the principles of creative placemaking, Public Art Projects enhance our built and natural environments 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 opportunities and supports all visual artists who live, work and/or maintain a studio in Prince George's County. Artists are granted year-round exhibition opportunities in several M-NCPPC galleries and community facilities, including the Publick Playhouse, Kentland Community Center, Watkins Nature Center, Prince George's 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 spearheads, the annual Hispanic Heritage poster and in collaboration with the Natural and Historic Resources Division, the development creation of the annual Black History Month poster, along with their engagement programming for youth.

In addition, the Public and Visual Art programs are planning to revise the **Art on the Trails** program that has been on hiatus since its transfer from the Special Programs Division to the Arts and Cultural Heritage Division. Condition assessments of current installations have been completed, and plans are underway to begin art creation and installations at new sites.

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, Art Spark: Teen Arts Summit, 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 industries. This unit also provides summer camps, classes, and forums like The Teen Arts Council for youth to provide input regarding the effectiveness of programs.

Prince George's County
Parks and Recreation Department – Arts and Cultural Heritage

FY26 ACCOMPLISHMENTS

- Introduced an exciting new program this season at Harmony Hall Art Center titled 'Message.' This initiative encourages young artists to showcase their talents on stage, while also offering young adults a fresh and vibrant concert venue to enjoy.
- 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.
- Returned the National Ballet to the Publick Playhouse, after a 30-year hiatus, and performed to sold out audiences.
- 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 through activities, logistical coordination, and assistance to 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 annual 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.
- Presented collaborative Black History Month programs to provide cultural and educational opportunities to patrons.
- Rotated exhibitions at Snow Hill Manor in the art gallery space that includes the works from the Arts and Cultural Heritage's permanent collection.
- Implemented a new call for entry platform, Café, which reaches a larger audience of visual artists, for call for entry opportunities.
- 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 at the Lowe House Office building in Annapolis, MD.

- Coordinated the search and selection of the Black History Month poster internship students and the creation of the annual poster, in collaboration with the NHRD Black History Month program.
- 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.
- Continued the Young Stars program delivering 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, providing Prince George's County teens aged 14-18 with a platform to inspire and empower their peers through advocacy, programming, marketing, and participation in the performing and visual arts. The Council also offered members the opportunity to provide feedback on Arts and Cultural Heritage Division (ACHD) programs and services for their age group. Participation with emerging artists built a creative community, served as arts ambassadors, presented a final project to the ACHD Senior Leadership Team and the Deputy Director, and received stipends for their contributions.
- 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 with internships and jobs in the creative sector.
- 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 In the Water Basketball Showcase, Colonial Classic Horse Show, the Prince George's County Fair, the Maryland Horse & Pony Show, the Maryland Public Secondary Schools Athletic Association State Wrestling Championships, and many 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 a new walk-in refrigerator and freezer.
- 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.

FY27 BUDGET PRIORITIES

Increase the Visibility of Arts and Cultural Program Offerings to the Community

- Raise public awareness and provide education to amplify the positive impact of the arts and humanities in our communities and lives.
- Launch an arts visibility campaign featuring digital storytelling, video spotlights, and participant testimonials that highlight the impact of the arts.

- Deepen collaboration with the Capital Planning and Development and Park Planning and Environmental Stewardship Divisions 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.
- Implement a targeted outreach strategy to connect with underserved and nonparticipating residents, promoting equitable access to programs.
- Expand social media engagement using emerging digital tools, interactive content, and audience analytics to broaden reach and participation.

Develop Innovative Arts and Cultural Programs and Activities for Teens, Seniors, and Youth

- Advance the growth of the Teen Arts Council as a leadership and creative incubator, empowering youth voices to help shape arts programs, events, and policies.
- Launch innovative arts initiatives that work to increase the knowledge of and to strengthen the professional capacity of artists in Public Art project development, arts administration, creative entrepreneurship, and other areas providing growth opportunities.
- Develop internal "Art grant" opportunities that encourage internal programming staff to interface with ACHD in the formulation and creation of new arts focused programs.
- Strengthen the integration of technology in program design, emphasizing STEAM-based learning and creative partnerships with educational institutions and tech-focused organizations.
- Integrate partnerships into 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 co-create culturally responsive programming that reflects the county's diversity.
- Develop a department-wide framework 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.
- Continue to work with the Facilities Services Division to ensure safe and accessible facilities by focusing on exterior curb appeal, improved landscaping, better signage, addressing leaks and elevator/lift repairs.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Park Fund			
Expenditures	$2,501,729	$2,834,567	13.30%
Recreation Fund			
Expenditures	$7,091,144	$7,395,844	4.30%
TOTAL EXPENDITURES	$9,592,873	$10,230,411	6.65%
Staffing			
Park Fund			
Funded Career Positions	10.00	10.00	0.00%
Recreation Fund			
Funded Career Positions	33.00	34.00	3.03%
TOTAL FUNDED CAREER POSITIONS	43.00	44.00	3.03%
Park Fund			
Funded Workyears	31.50	31.50	0.00%
Recreation Fund			
Funded Workyears	69.40	76.30	9.94%
TOTAL FUNDED WORKYEARS	100.90	107.80	9.94%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

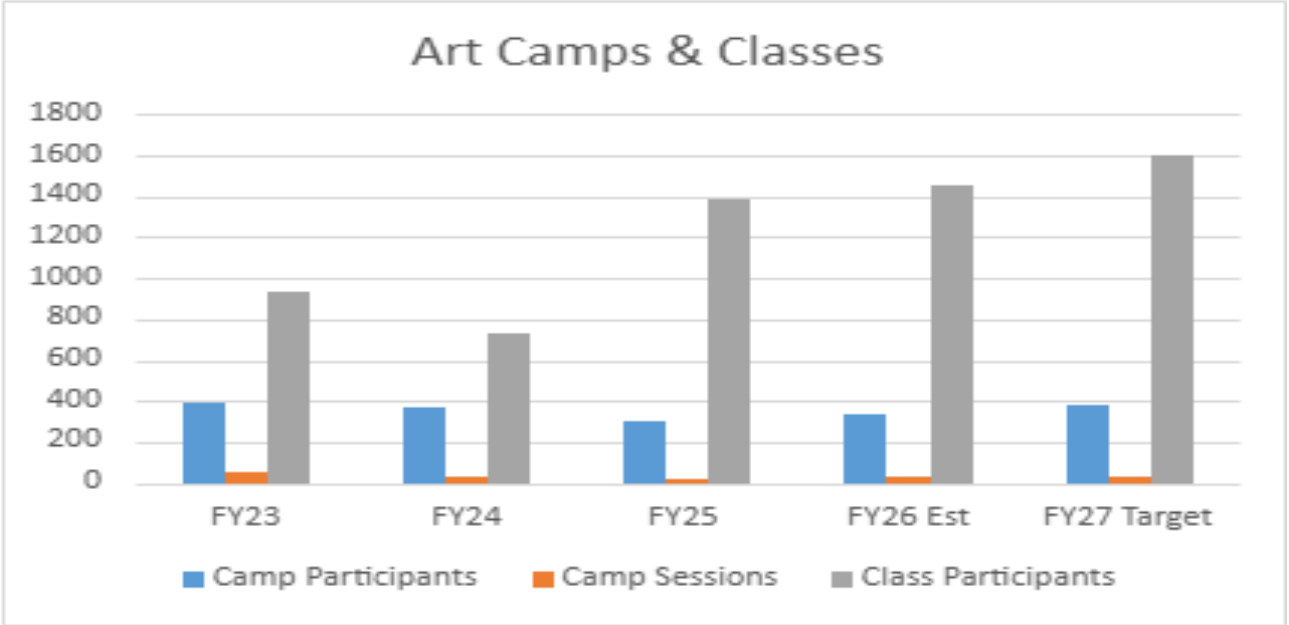
- Added seasonal funding
- Added one (1) full time career Principal Park/Facilities Maintenance Worker/CDL.
- Added non-personnel funding for equipment purchases
- Reduced revenue goal in Community Arts Program
- Increased revenue goal for Publick Playhouse
- Added funding for Entertainers/Instructors at arts centers
- Reduced revenue goal in Historic Rental Properties
- Added revenue goal for Teens/Arts programming

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, historical 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.

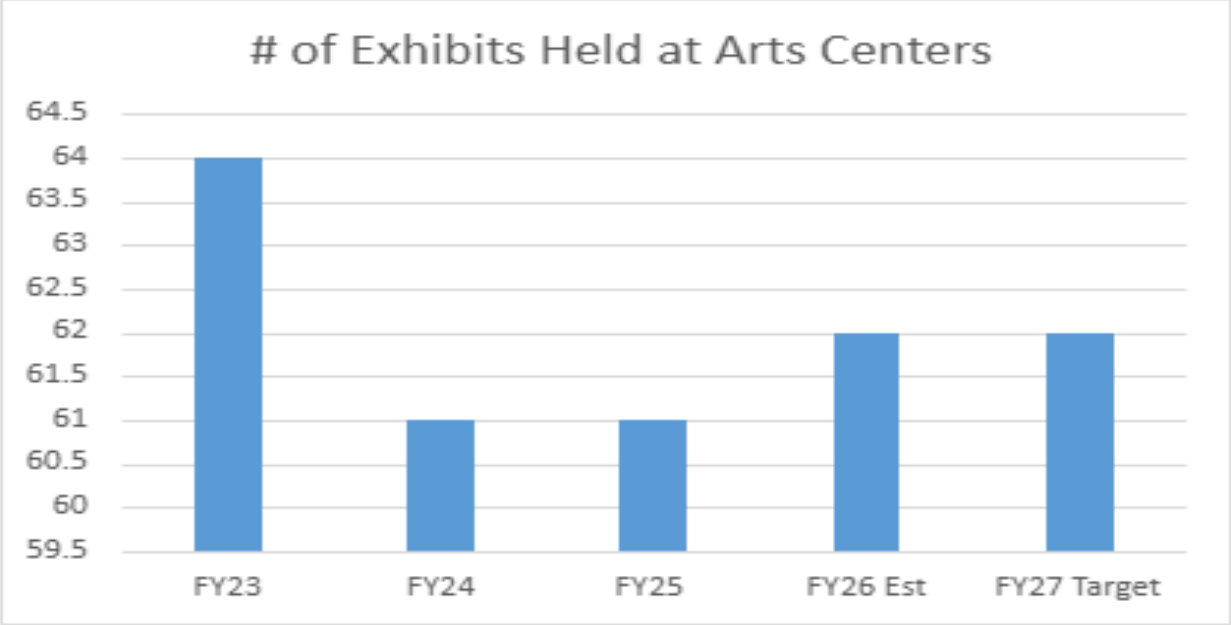
Impact Objective: Participants in arts classes and camps learn new skills in the arts and expand their knowledge and support of the arts. By providing services and programs that offer and provide employment opportunities for Prince George's County artists, support for artists in Prince George's County 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
Goal: Cultural Arts
Desired Outcome: Art Camps and Classes support opportunities for all to participate in the arts


Goal: Cultural Arts

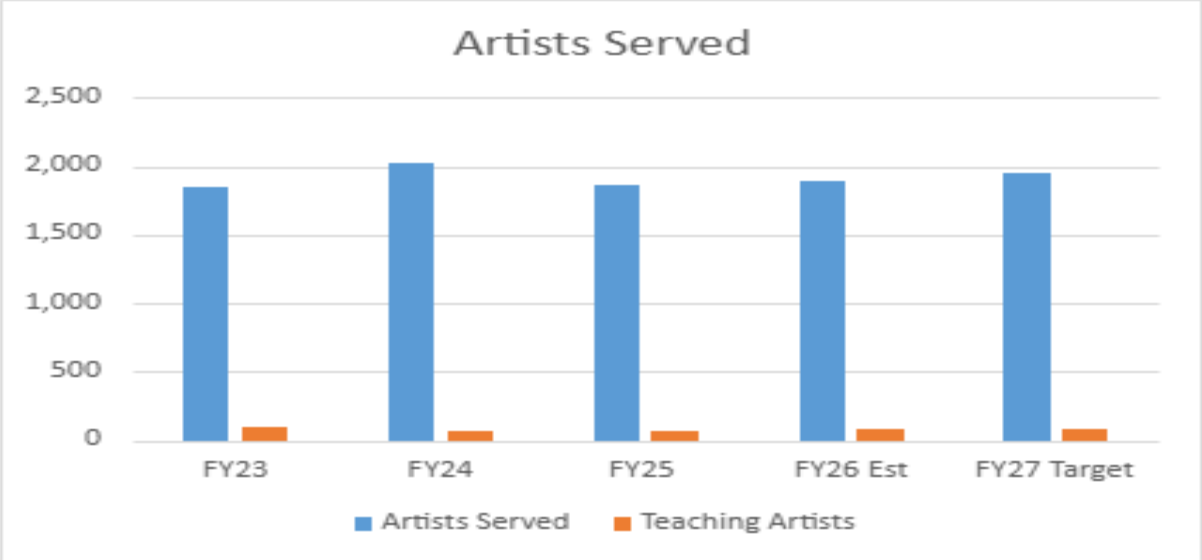
Desired Outcome: Exhibits held at the Arts Centers promote the value of arts and culture

Exhibits held at the arts centers (Montpelier Arts Center, Harmony Hall, Publick Playhouse and Brentwood Arts Exchange) and other Department sites



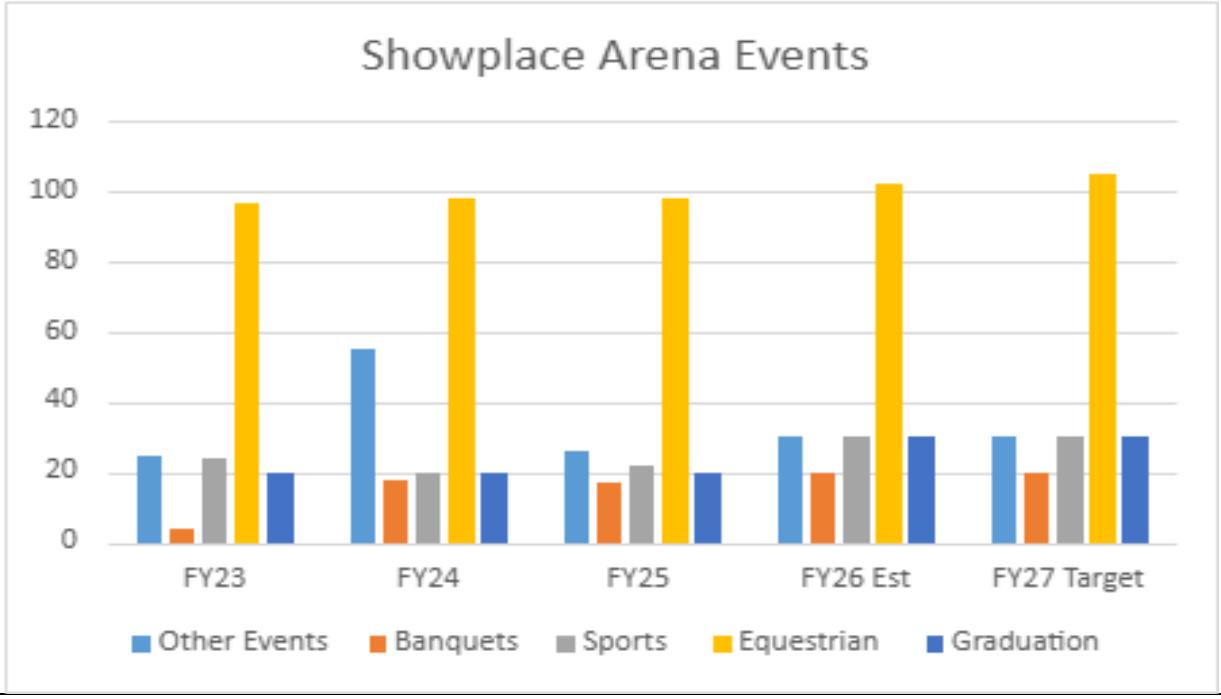
Goal: Parks and Recreation Operations

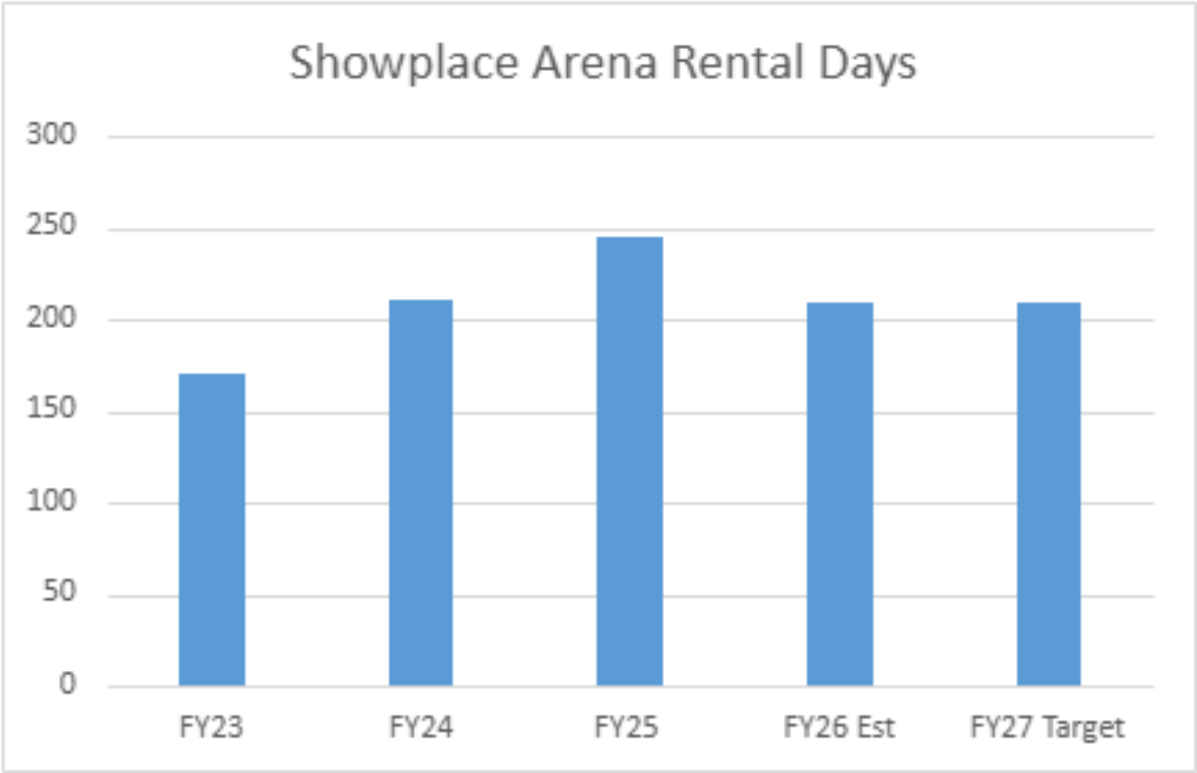
Desired Outcome: Artists Served Support our Diverse Park and Recreation Programs



Goal: Fiscal Stability

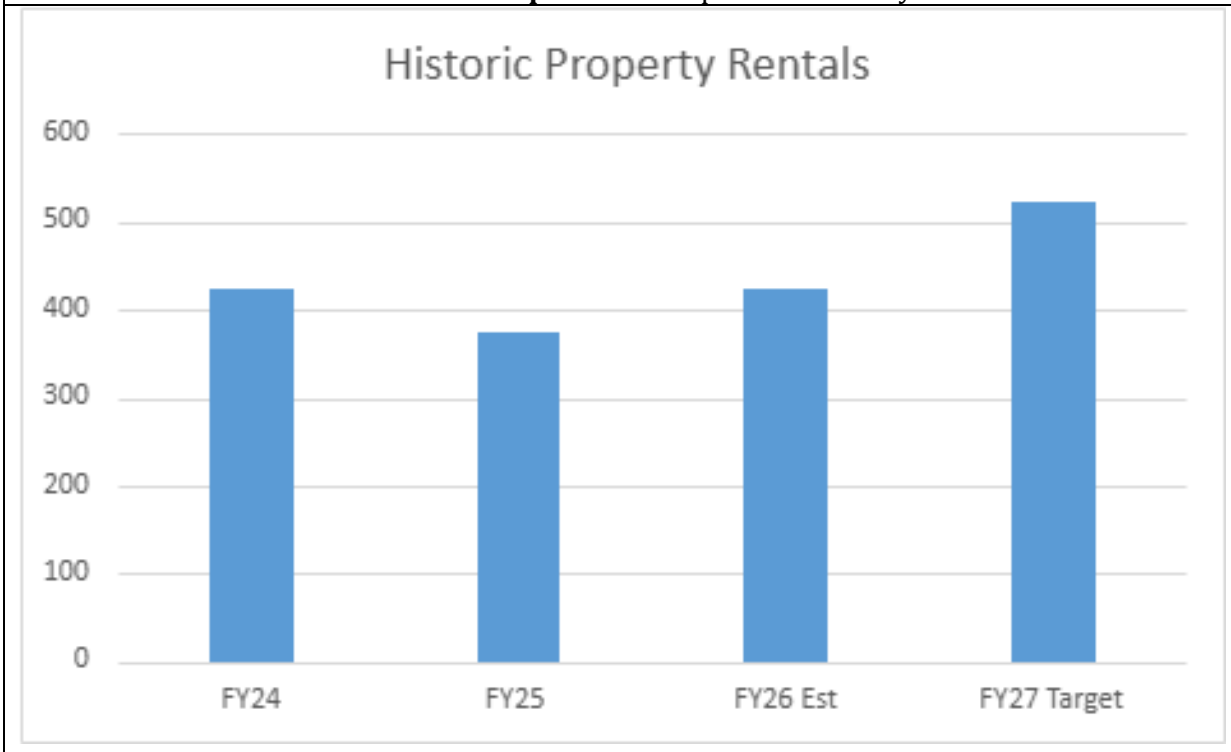
Desired Outcome: Showplace Arena Enterprise Fund Analysis

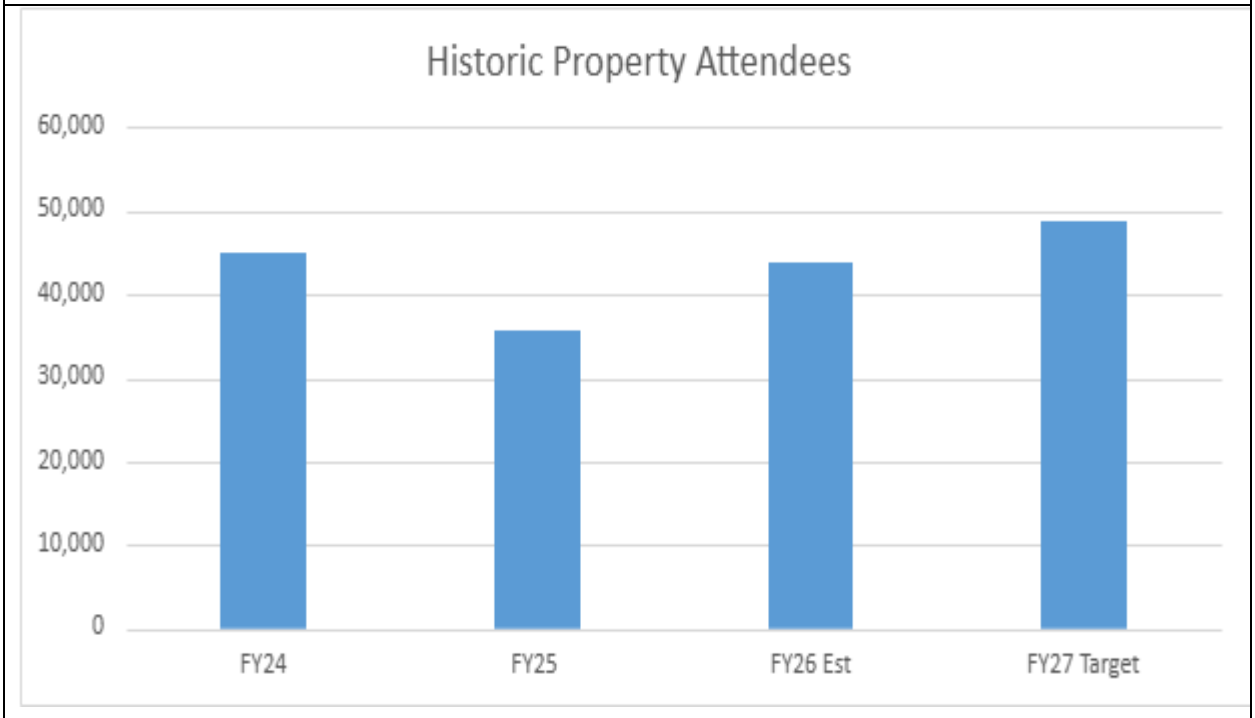




Goal: Fiscal Stability

Desired Outcome: Historic Rental Properties Enterprise Fund Analysis

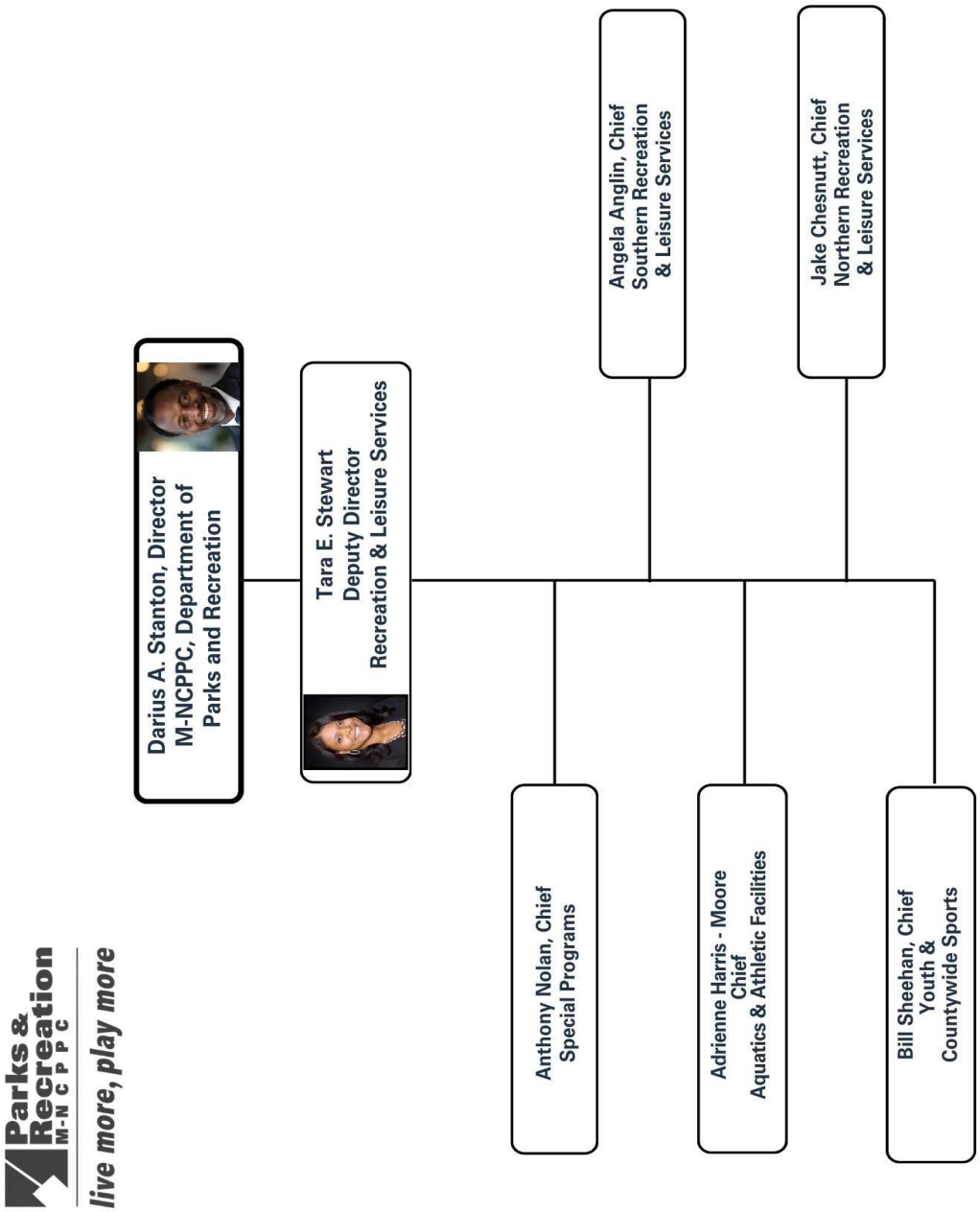





Historic Property Inquiries
12,000
10,000
8,000
6,000
4,000
2,000
0
FY24
FY25
FY26 Est
FY27 Target
Historic Property Tours
2,000
1,800
1,600
1,400
1,200
1,000
800
600
400
200
0
FY24
FY25
FY26 Est
FY27 Target

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 Deputy Director is responsible for coordination, management, supervision, and direction of comprehensive recreational and leisure-related work programs through oversight of five divisions: Northern Recreation and Leisure Services, Southern Recreation and Leisure Services, Aquatics and Athletic Facilities, Youth and Countywide Sports, and Special Programs.

MISSION

This budget funds the Recreation and Leisure Services office of the Deputy Director who oversees the coordination, management, supervision and direction of comprehensive parks and recreation programming, including operation of 45 community centers, the a 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, and Special Programs. Special Programs plans, develops, and implements childcare, therapeutic recreation, and youth and senior services.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Recreation Fund			
Expenditures	$632,138	$575,917	-8.89%
TOTAL EXPENDITURES	$632,138	$575,917	-8.89%
Staffing			
Recreation Fund			
Funded Career Positions	3.00	3.00	0.00%
TOTAL FUNDED CAREER POSITIONS	3.00	3.00	0.00%
Recreation Fund			
Funded Workyears	3.00	3.00	0.00%
TOTAL FUNDED WORKYEARS	3.00	3.00	0.00%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- None

Prince George's County
Parks and Recreation Department – Aquatics and Athletic Facilities

OVERVIEW

The Aquatics and Athletic Facilities Division (AAFD) manage the following major programs and facilities: Aquatics operations, Golf operations, Ice Rinks, Tennis Bubbles, Trap & Skeet, and the larger multi-use/athletic complexes (Fairland Sports and Aquatics Complex and Prince George's Sports and Learning Complex).

AAFD Recreation Fund 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.

AAFD 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, Fairland, and Cosca).

The Aquatics and Athletic Facilities Division provide 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 available to youth in the areas of swimming, gymnastics, ice skating, hockey, tennis, track and field, and golf to enjoy 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 a full array of recreational outlets for their enjoyment and to highlight the importance of living healthy lifestyles.

PROGRAMS AND SERVICES PROVIDED

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.

The **Aquatics Operations** maintains and 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

Fairland Sports and Aquatics Complex feature an aquatics center, a tennis bubble, a fitness and wellness center, and a 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 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. Additionally, the facility has 5 outdoor pickleball courts which include an ADA accessible court. 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. A full range of exercise classes are available, including specialized wellness classes designed to support diverse fitness and health needs. Fairland offers over 15,000 square feet for all its gymnastic opportunities including the main gymnasium, a trampoline room and a preschool recreation room. They are fully equipped for United States Association for Gymnastics men's, women's and trampoline competitions. Additional recreational 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**, which includes the following facilities which are all linked via 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 a great location for lacrosse, soccer, family reunions, and community festivals.

The **Golf Courses** provide 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 to grow the game of golf. Enterprise, Paint Branch, and Henson 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. Kentland Golf Complex is a free, three-hole course located behind the Kentland Community Center. Its location next to an established center has made it a successful model for increasing access and affordability in golf. The complex also hosts First Tee classes, PGA Junior League teams, and summer camps in partnership with the community center

The **Ice Rinks** program operates and maintains the Tucker Road and the Herbert Wells Ice Rinks. Herbert Wells Ice Rink is a covered outdoor rink operating from early October through the middle of April. The Tucker Road Ice Rink is a fully enclosed year-round facility. Both ice rinks are National Hockey 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.

The **Tennis Bubbles** program operates and maintains the tennis facilities at Fairland, Cosca, and Watkins Regional Parks. These facilities offer three indoor tennis bubbles and year-round tennis instruction and leisure play. They also offer summer tennis camps for tennis players aged 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 special event rentals.

The **Trap & Skeet** 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. The 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.

FY26 ACCOMPLISHMENTS

- Improved overall cost recovery for Enterprise and Recreation Funds through market appropriate program/rental fee adjustments and expenditure controls.
- Increased cost recovery and aligned pricing for ice rinks, tennis operations, and event/meeting rentals more closely with market standards.
- Reduced operational expenses by introducing a lease program for golf maintenance equipment and golf cart GPS systems.
- Cross-trained land instructors to support aquatics fitness operations to increase programming opportunities and customer satisfaction.
- Introduced on course concessions "Fore N Pour" for efficiency with food and beverage options.
- Transitioned to self-directed online reservations for birthday party rentals, decreasing overhead and administrative expenses, and increasing customer satisfaction and revenue at the Sports and Learning Complex.
- Increased participation opportunities through increased program enhancements, partnerships, and technology.
- Leveraged the Trackman Golf Simulators at Paint Branch to host our first-ever PGA Junior Leagues and First Tee classes in the winter to improve year-round access.
- Installed Golf Cart GPS System to improve pace of play, monitor carts movement and protect course conditions through smarter traffic management.
- Restructured the Learn to Swim program to expand access to swim lessons, resulting in over 13,000 participants, which is over 2,000 more people than the previous year.
- Expanded the Make a Splash in School program within Prince George's County Public Schools, reaching 2, 600 second graders across 45 schools.
- Increased the First Shot program and participation at Prince Goerge's County Trap and Skeet Center
- Increased courses for all skill levels, with focus on expanding intermediate and advanced courses for tennis and ice skating
- Introduced a new Fitness Weight Training for Teens program
- Introduced a specialized pre-school room for recreational gymnastics
- Introduced Aqua Packages for Park Permit Buildings, creating a new revenue stream by integrating outdoor pool access into park rentals.
- Expanded summer camp program access by offering additional hockey, golf, junior lifeguard and pre-school camps

- Expanded the summer internship program at the Sports and Learning Complex.
- Partnered with Capital Area Food to bring a mobile grocery truck to communities with limited access to fresh food. Offering service weekly year-round and increasing visits twice weekly during the summer when demand is higher.
- 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...)
- Ensured facilities and complexes had adequate funding within operational budgets to address aging aesthetic and equipment needs.
- Established and/or updated capital outlay allocations for complexes and golf facilities. Golf reallocated the capital outlay fund to the maintenance equipment lease agreement.
- For golf, gymnastics, aquatics, ice and track and field - established lifecycle plans for improvements and equipment replacement to justify annual expenditures.
- Submitted Capital Improvement Project (CIP) requests to address aging infrastructure in addition to those facilities already with a CIP in process.

FY27 BUDGET PRIORITIES

- Improve overall cost recovery for enterprise and recreation funds through market appropriate program/rental fee adjustments and expenditure controls:
- Increase focus on cost recovery- taking the Department's standardized training and better aligning them to our individual specialties/units to be more relatable, accessible, and user-friendly to ultimately strengthen understanding and usage. The core focus will be on expense management, including overhead and indirect costs.
- Develop recommendations to reevaluate salary structures and program requirements for specialty and non-traditional athletics to support the retention of talented athletes and attract elite-level instructors for high quality intermediate and advanced courses.
- Evaluate and compare course offerings with outside competitors to identify additional areas of opportunity to improve efficiency.
- Explore and secure partnerships with external corporations to offset supply and material expenses.
- Continue to expand Aqua Packages for Park Permit Buildings located adjacent to outdoor pools.
- Review current golf fee structures and explore opportunities to optimize pricing for tee times across all three courses
- Increase participation opportunities through increased program enhancements, partnerships, and technology:
- Partner with local corporations to expand teen programming with a focus on career development
- Expand our Sports Management internship program to include more specialties, across the varied facilities to increase exposure and provide additional experience.
- Increase cross-programming amongst AAFD summer day camps ex. SPLEX/Golf/Tennis field trips
- Continue to increase the numbers of advanced ice-skating classes towards CRPP goals
- Offer land/dance courses to supplement our ice-skating programs.
- Launch first every "Production on Ice" at Tucker Road Ice Rink showcasing creative programing and expanding community engagement.
- Expand the Tucker Road Ducks reach by joining a sanctioned league for the first time, marking a

major step forward in program development and competitive opportunities. The competitive hockey team will expand and compete in a sanctioned hockey league.
- Continue to offer and increase advanced level courses for tennis under the USTA ROGY program plan.
- Increase "Learn to Play Tennis" offerings such as Red Ball Tennis for Adults to broaden tennis interest for first timers.
- Continue to expand private and semi-private Swim Lessons to additional aquatic facilities
- Continue to expand the "Make a Splash" program offering at least five new elementary schools during the 2025-2026 school year.
- Revamp the Centennial Program with American Red Cross to increase access to swim lessons and positively impact swim competency within the County.
- Conduct a comprehensive inventory of the criteria that determine our eligibility to host large-scale tourist-driven events. Use this data to inform future development and expansion plans, with the long-term goal of evolving beyond regional hosting capabilities and positioning ourselves to attract national events and championships.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Recreation Fund			
Expenditures	$18,669,888	$21,177,501	13.43%
TOTAL EXPENDITURES	$18,669,888	$21,177,501	13.43%
Staffing			
Recreation Fund			
Funded Career Positions	67.00	70.00	4.48%
TOTAL FUNDED CAREER POSITIONS	67.00	70.00	4.48%
Recreation Fund			
Funded Workyears	217.20	251.80	15.93%
TOTAL FUNDED WORKYEARS	217.20	251.80	15.93%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Transferred Fairland Tennis Bubble from the Recreation Fund to the Enterprise Fund.
- Added funding and revenue goals for Cross Creek Pool
- Added revenue goal for Fairland Kids Club
- Added seasonal funding to Fairland Fitness Center, Aquatics Center, and Administration.
- Restored seasonal funding to SPLEX omitted in FY26.
- Transferred SPLEX Maintenance from Facility Services Division to include three (3) full-time career positions.

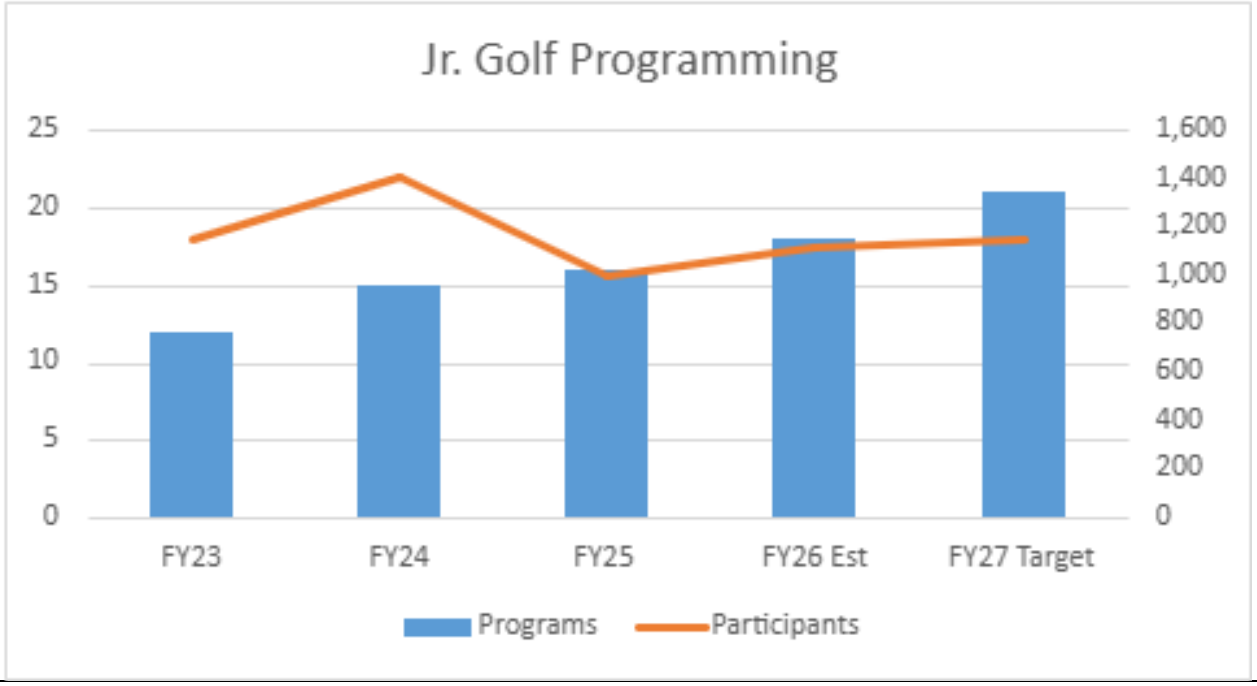
GOALS AND PERFORMANCE MEASURES

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 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.

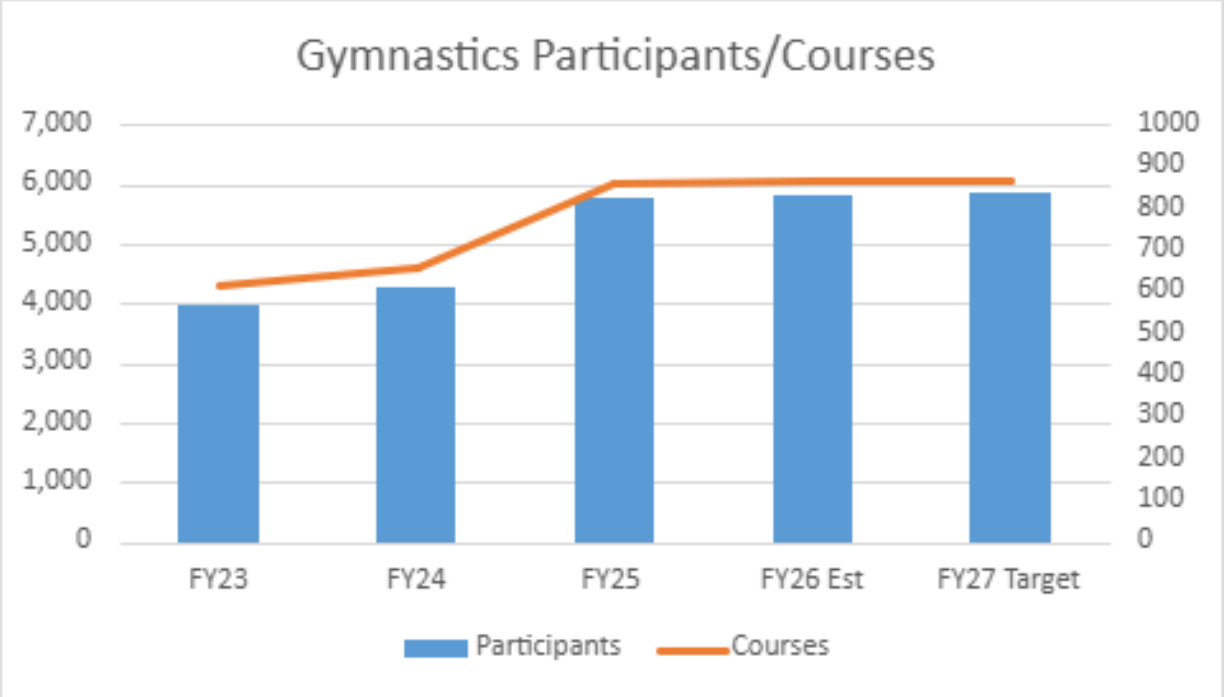
Goal: Innovative Programming / Expand Youth Sports

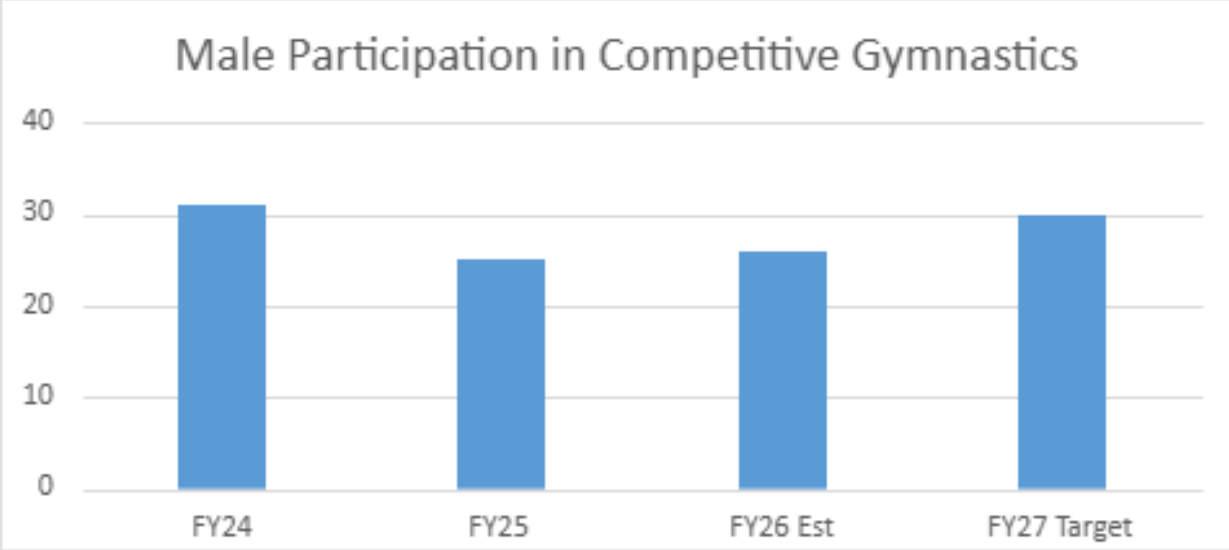
Desired Outcome: Jr. Golf Programming - To grow the game of golf in the County, the division has expanded opportunities for youth and teens to participate in programs such as First Tee, Operation 36, PGA Jr. League, and Summer Camps to provide much needed exposure to the game.



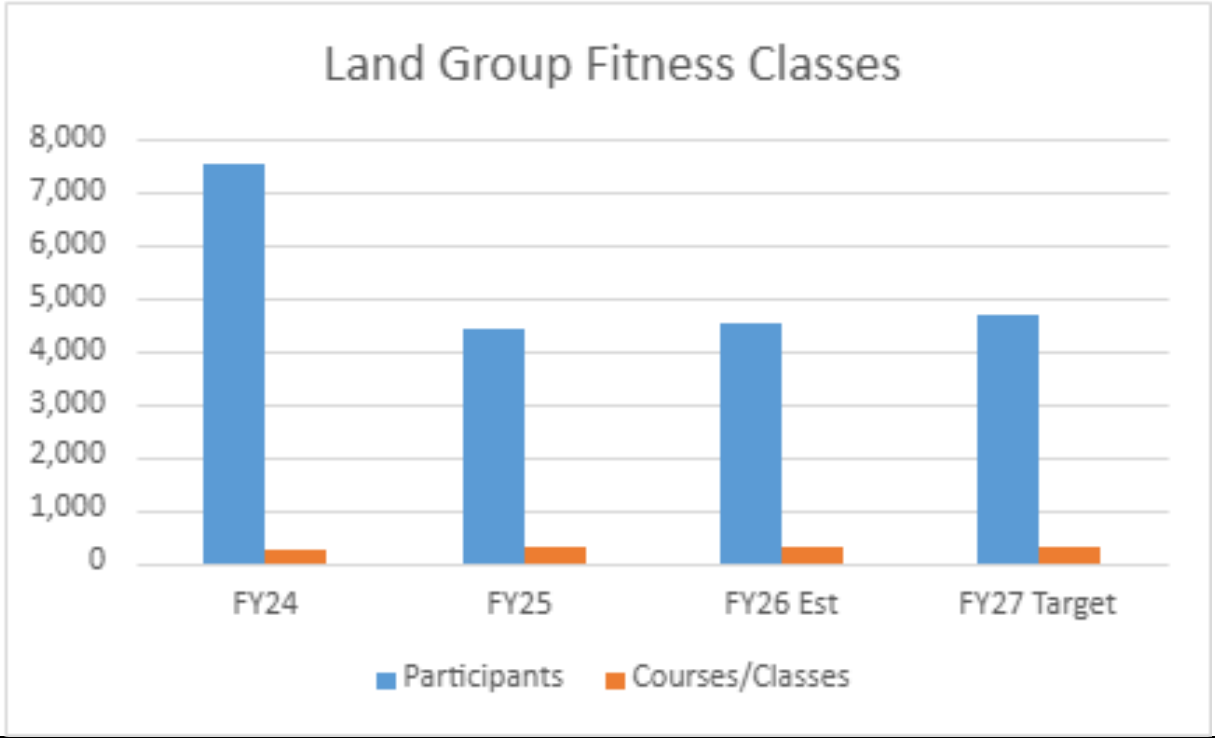
Goal: Innovative Programming / Expand Youth Sports

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.

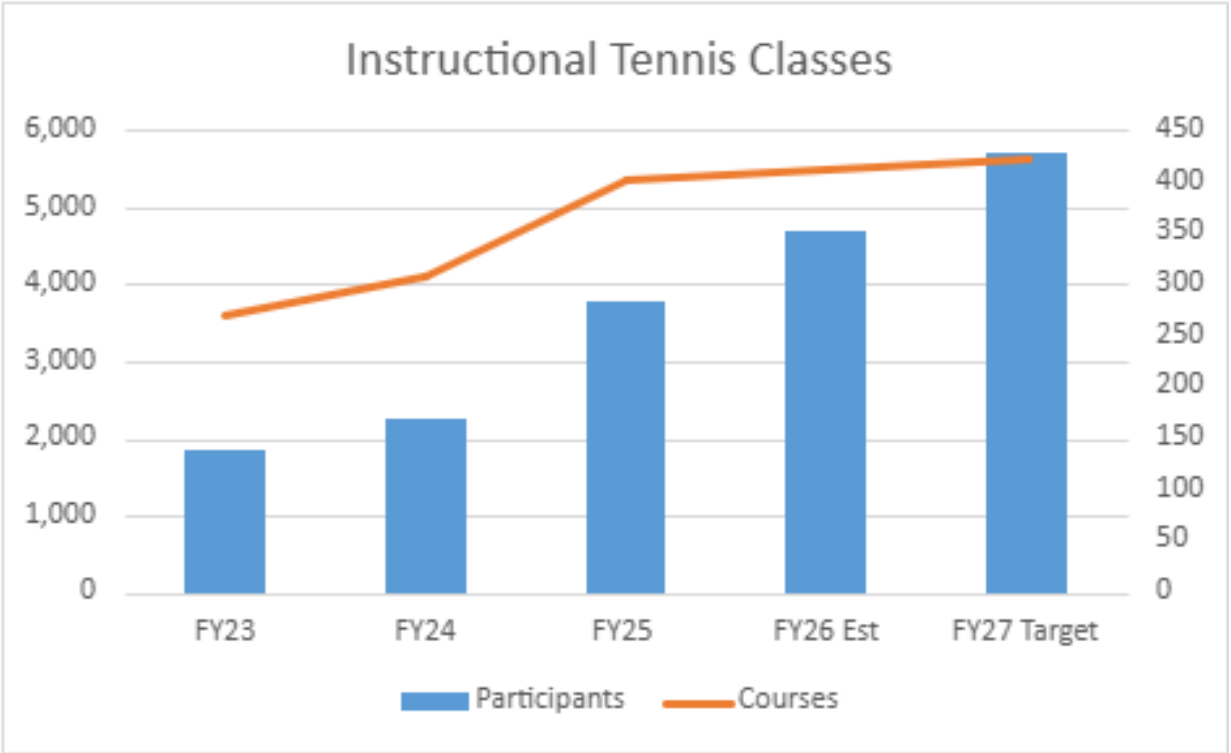


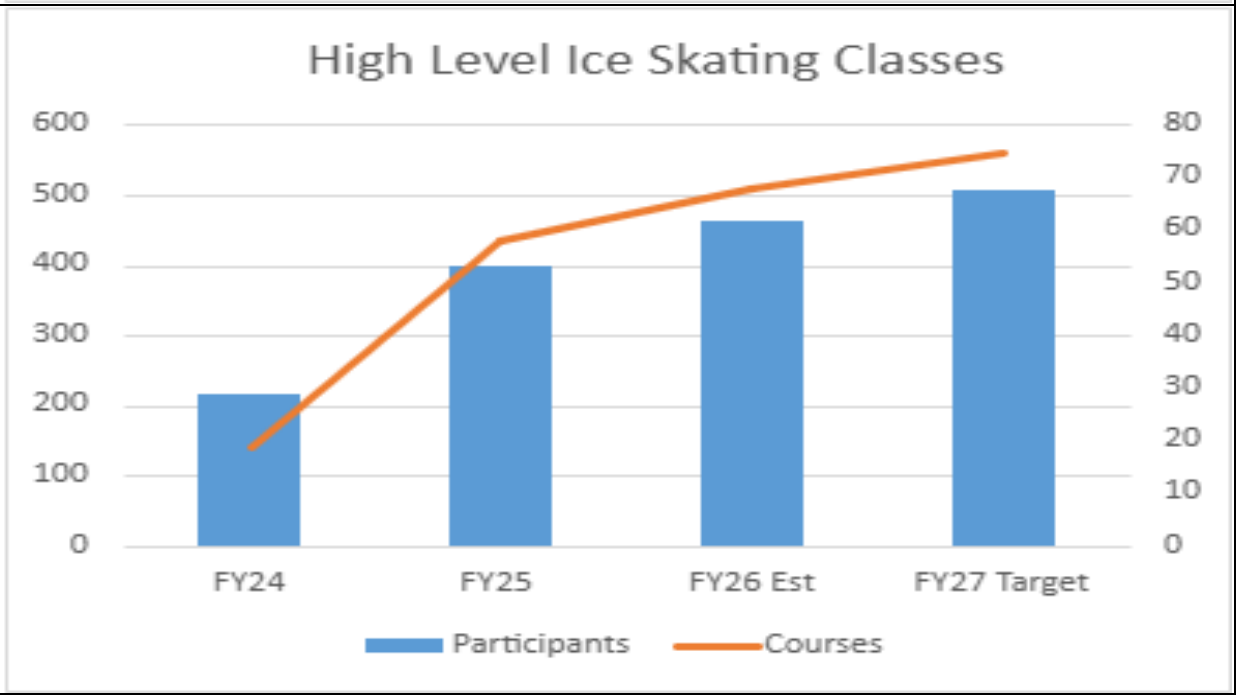


Goal: Innovative Programming
Desired Outcome: Land group Fitness Classes - A variety of fitness classes are offered to promote health and wellness among residents and visitors. Innovative programming offers variations on fitness that keep patrons active and engaged.

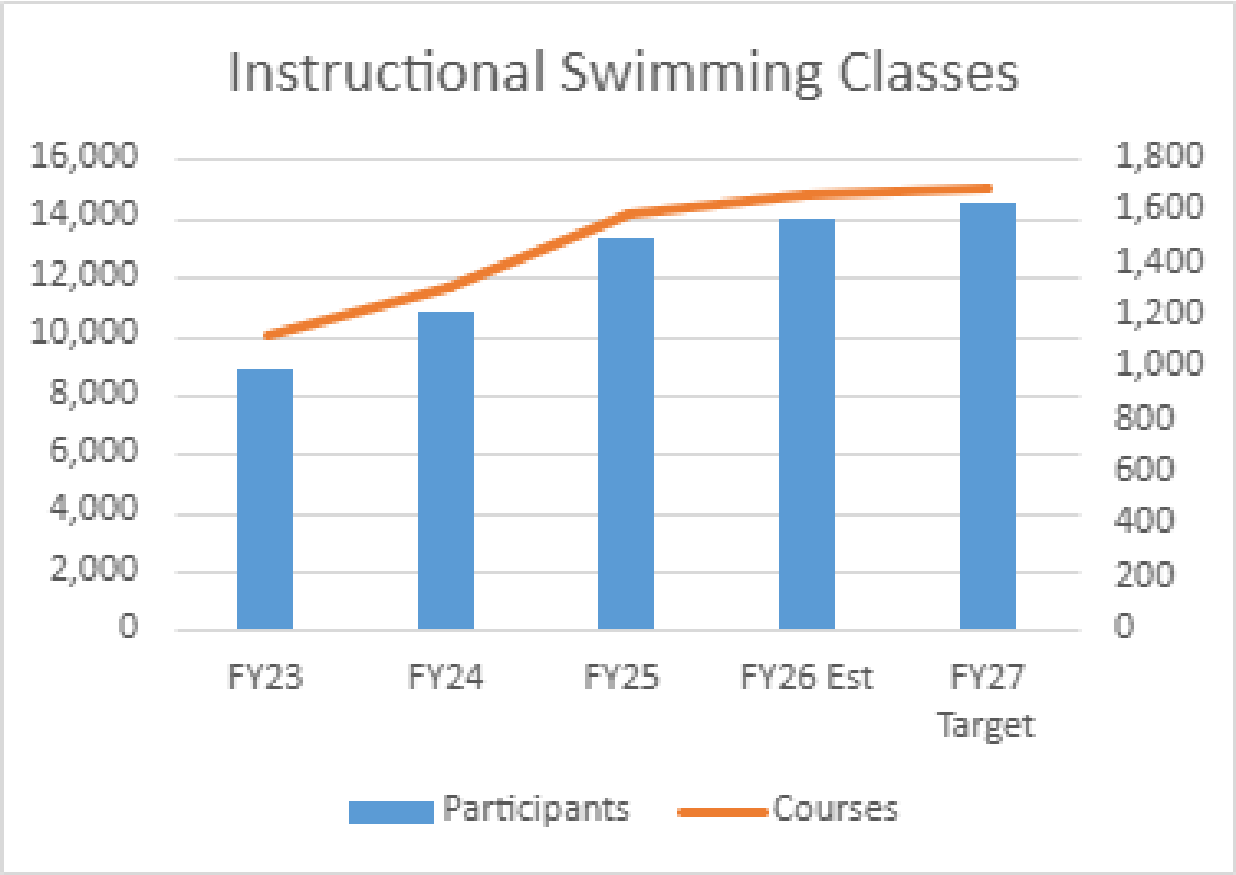


Goal: Innovative Programming / Fiscal Stability
Desired Outcome: Tennis and Ice Skating Instruction are offered to promote health and wellness among residents and visitors.



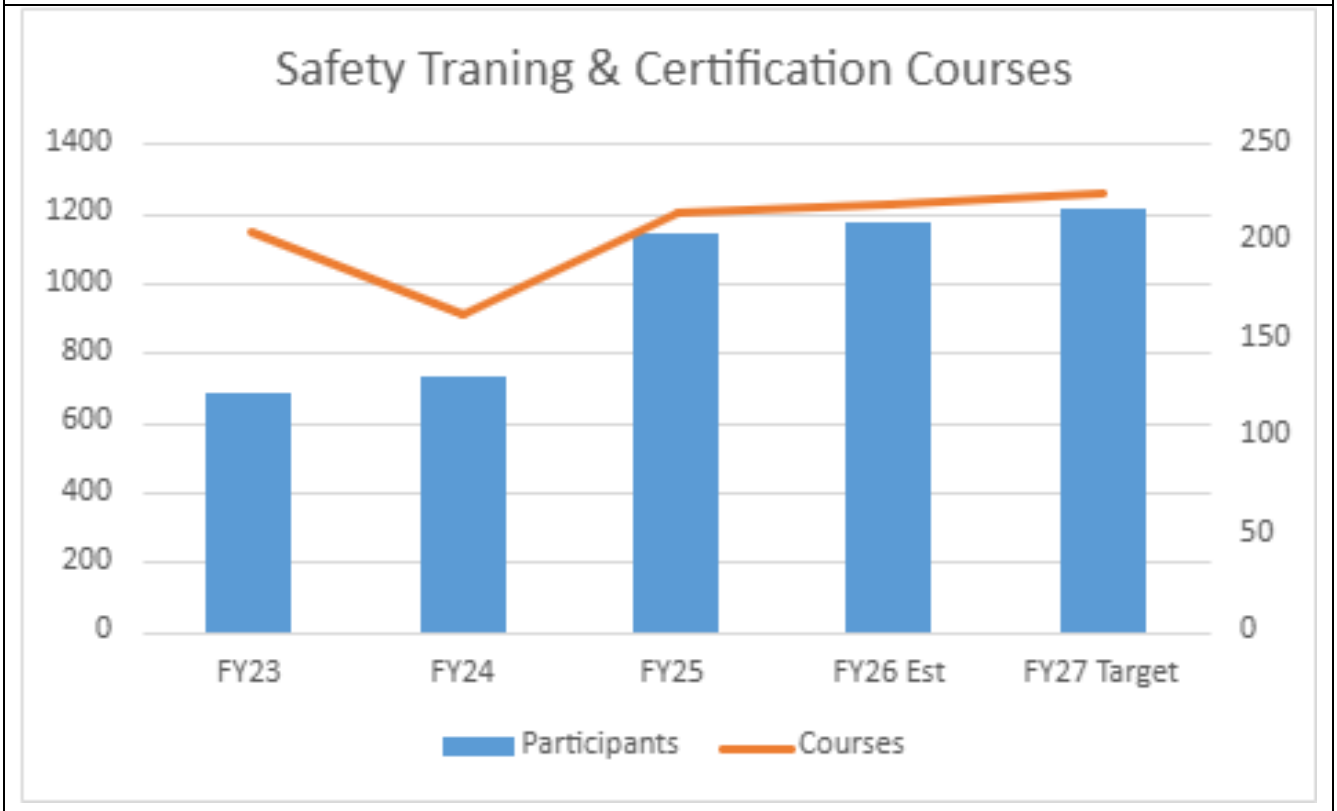


Goal: Public Safety
Desired Outcome: Instructional Swimming Classes - The purpose of teaching swimming lessons is to keep Residents and Visitors safe in, on, and around the water. During the pandemic, caregiver assisted swim lessons were offered with reduced registration capacity to ensure social distancing 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.



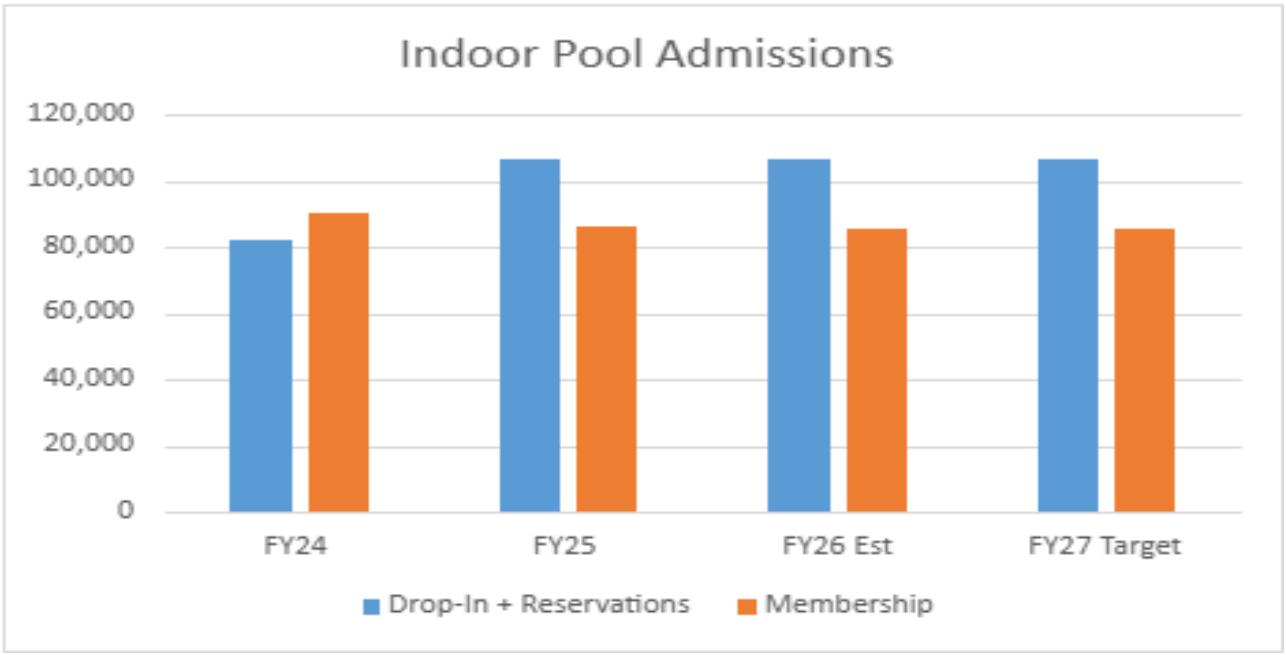
Goal: Public Safety

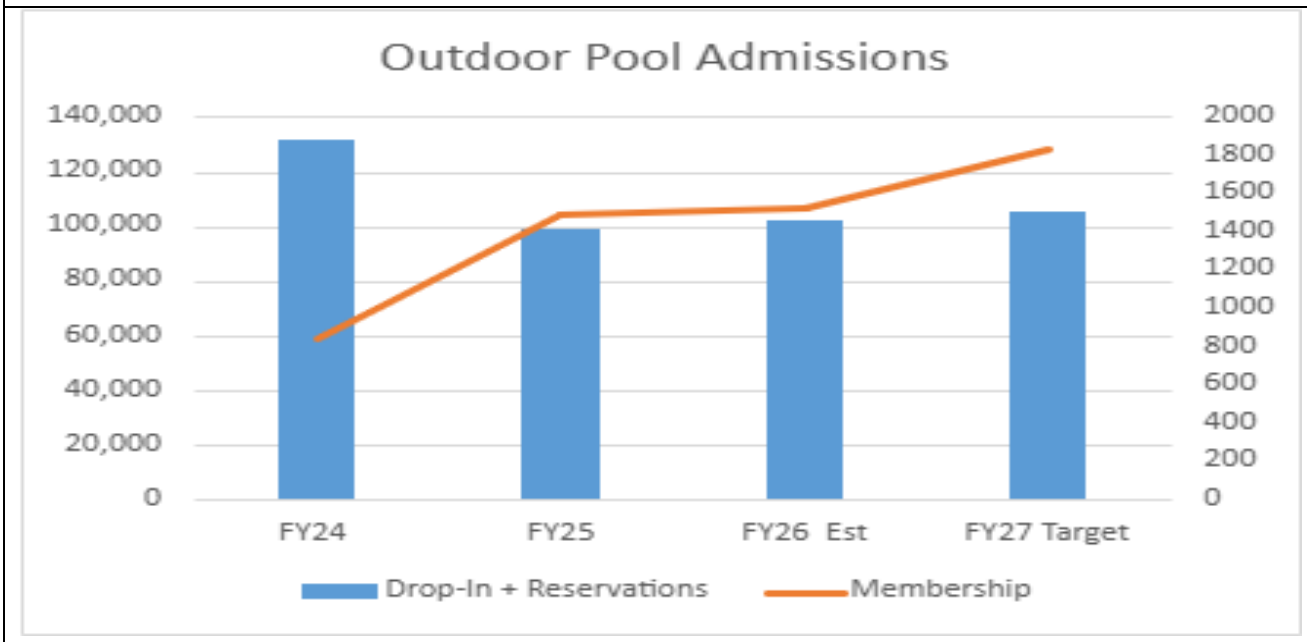
Desired Outcome: Safety Training and Certification Courses provide essential staff development opportunities for Lifeguarding, Lifeguarding Instructor, Water Safety Instructor, and Pool Operators. Having a well-trained and certified workforce helps to ensure the safest aquatic environment for patrons and staff.



Goal: Public Safety

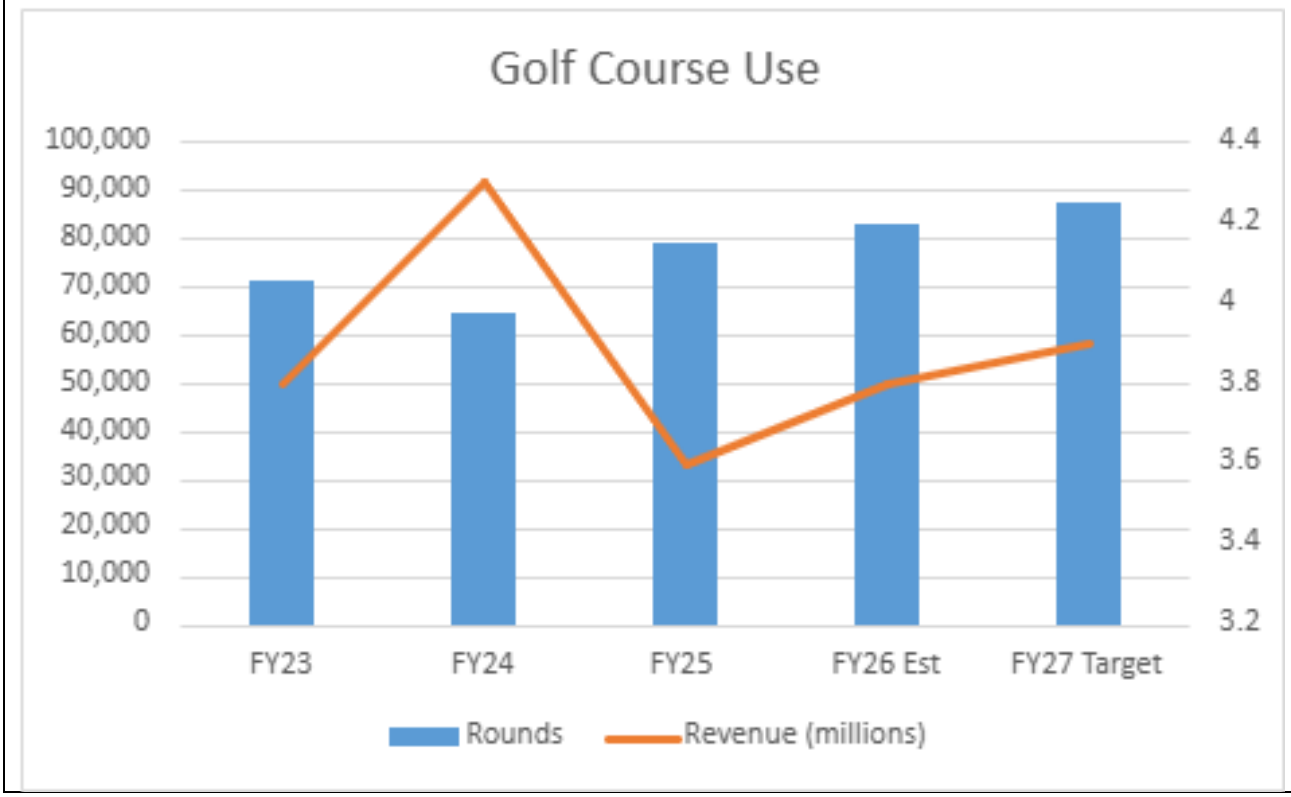
Desired Outcome: Aquatic Facility Attendance - Swimming Pool facilities allow for drop-in, reservation, and membership-based attendance. General swimming opportunities provide unstructured time for residents and visitors to recreate in a healthy environment.





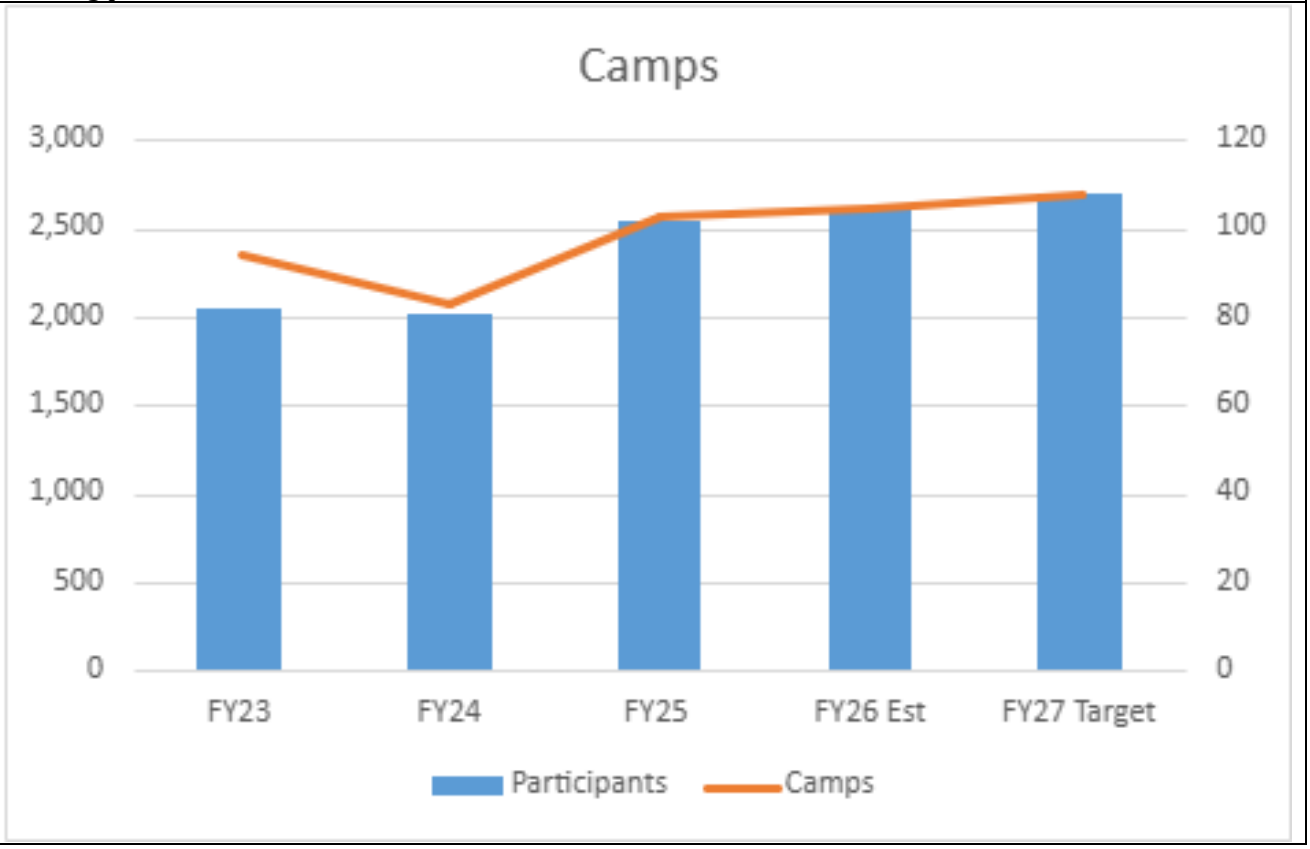
Goal: Park and Recreation Operations / Programming

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.



Goal: Park and Recreation Operations / Programming

Outcome: A variety of summer specialty camps were offered throughout the Division. There was an increase from the previous fiscal year, that was There were also new camps added to our existing camp offering portfolio.



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; provide youth programming and services to include marketing, partnerships, training, and education for staff; support the Department's Safe Summer Program. Youth Services also provide 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, after school and summer nutrition programs, recreational activities, sustainability and conservation projects, 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 seven senior centers, 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). It 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 the Health and Wellness unit programs that seek to improve the overall health (physical, mental, and environmental) for Prince George's County residents.

MISSION

The goal of the Special Programs Division is to administer and implement countywide youth development opportunities; coordinate and administer countywide senior programs and services, provide fee-based, drop-in and Department recreation services; provide quality child care; establish and monitor for compliance of 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. Develop and coordinate Department programs and health and wellness programs, both evidence based as well as recreational focused offerings and oversee Health and Wellness activities, programs and guidelines that seek to improve the overall health of Prince George's County residents.

PROGRAMS AND SERVICES PROVIDED

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. It also liaisons with numerous government organizations, including the Maryland State Department of Education (MSDE), the Prince George's County Department of Social Services (DSS), the Prince George's County Department of Family Services (DFS), Office on Aging, the Prince George's County Department of the Environment, the Prince George's County Local Management Board (LMB), the University of Maryland, Prince George's County Public Schools (PGCPS), Maryland, various Prince George's County Councilmanic districts and the Prince George's County Health Department.

The **Youth Services** unit coordinates the Department's youth services and programming, including the development and administration of the comprehensive countywide Youth Action Plan, 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. This section oversees special projects such as the Summer Food Service program, After-school Nutrition Program, and Youth Camp Health and Safety Certification.

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, Department 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, Senior Veterans Luncheon, and the Senior Line Dance, as well as community center based celebrations. The unit operates seven Senior Activity Centers as well as senior programming at the 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, special events, trips, workshops, and classes. The centers serve as sites for the Prince George's County Senior Nutrition Lunch Program, which provides hot lunches in a communal setting 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, Laurel-Beltsville Senior Activity Center, and Hampton Park Senior Activity Center, located within Prince George's County Health and Human Services headquarters.

The **Child Care Centers** unit manages and supervises Prince George's County Employees Child Care Center in Upper Marlboro and Prince George's County Public School Employees Child Care Center located at Glenridge Elementary School. The year-round centers provide full day childcare for infants through pre-K and are licensed and accredited by the Maryland State Department of Education. They 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 that focuses on "learning through play". Activities include science, art, music, reading readiness, math readiness, literature, cooking, dramatic play, special events and field trips.

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 and inclusion recreation services, ensuring accessibility to individuals with disabilities throughout the County. They provide extensive support and resources for community and advocacy groups and oversee the sign language interpretation contract. Provides training and resources for the Department's therapeutic and inclusion staff. Specialized adapted therapeutic recreation programs including adapted aquatics and fitness programming and services are provided with outreach to individuals with developmental, intellectual, sensory, and physical disabilities. Programs include after-school therapeutic recreation programs, skill development classes including adapted softball, basketball, floor hockey, bocce, swimming,

gymnastics, art, and comprehensive summer day camps. Comprehensive specialized programs for individuals with disabilities are also provided on a countywide basis. Programs also include the year-round Leisure Independence Training program, teen and adult social clubs, special events, and Camp Sunshine.

The **Program Access/Inclusion** unit supports the Department's delivery of fair and equitable leisure opportunities in integrated settings, engaging people with and without disabilities. It ensures people can access recreation programs in a 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.

The **Health and Wellness** program administers countywide health and wellness programs. Our goal is to improve the overall health (physical, mental, and environmental) for 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, Luminis, University of Maryland School of Public Health, the National Recreation and Parks Association, 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, RSYE, Get Fit Mobile, and others.

FY26 ACCOMPLISHMENTS

- Collaborated with Prince George's County Department of Family Services to open and program the new Hampton Park Senior Activity Center as part of the new Prince George's County Health and Human Services headquarters.
- Implemented new class offerings, special events, and increased the number of Senior ID participants. They partnered with Health and Wellness to expand both evidence-based senior fitness programming and general fitness programs at senior activity centers.
- Supported youth programming including Safe Summer and Summer Youth Enrichment Program (SYEP). They also provided additional youth development training for career and seasonal staff that host teen and preteen programs and childcare programs. They hired 40 students through the Summer Youth Enrichment Program (SYEP).
- Provided support to Chairman Barnes' Youth Advisory Council.
- Developed program guidelines and staff training for more consistent physical and nutrition-based activities in recreation programming. They co-led Employee Health and Fitness Week, May is National Physical Fitness and Sports month, Mental Health Awareness Week, and the Passport to Wellness program.

- Provided innovative recurring health and wellness programs with a focus on physical activity and hands-on nutrition activities in Kids Care programs via the "RYSE" program at 15 additional after-school childcare sites as well as adapting it to serve campers at 20 Playtime sites, as well as several Therapeutic Recreation camps during summer operations.
- Collaborated with Prince George's County Health Department on becoming a service provider for the CDC Diabetes Prevention Program (DPP), an evidence-based lifestyle intervention to help reduce the risk of developing Type 2 diabetes.
- Integrated Inclusion Services personnel, services, and management under their direct supervision and have improved the coordination of services, training and processes countywide.
- Served on the Summer Operations Committee and expanded focus on developing best practices and training to improve service delivery emphasizing structured programming and continued fostering inclusion within Summer Operations camps and Playtime, as well as for Kids Care programs.
- Commemorated the 50th Anniversary of the Therapeutic Recreation (TR) 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 Wes 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. The 50th Anniversary of Disability Services Gala was attended by more than 600 supporters.
- Offered and expanded innovative programs including the CHOICES program, that fulfill a significant community need by providing a wide range of activities during the day for adults with disabilities.
- Served as part of the Steering Committee for the Good Neighbor Day program, a collaborative effort with University of Maryland and the City of College Park, that oversaw dozens of projects which engaged more than 600 volunteers working on a variety of projects (e.g., invasives removal, tree planting, pollinator garden installations, trash removal, food drives, and a health fair that included health screenings.
- Provided enhanced training and guidance for childcare staff and programs. A committee also submitted a childcare operations manual for review and additional training to ensure consistent delivery of services. Conducted youth program quality assessments to aid in identifying growth areas.
- Worked collaboratively with Park Planning and Environmental Stewardship on the relocation of Divisional offices to Largo headquarters.
- Completed Ethics training by all career staff.
- Finalized the Disability Services Standards of Operation manual.
- Completed the Customer Care training by all career and year-round seasonal staff. Incorporated Customer Care guidelines into all division programs and personnel expectations.

FY27 BUDGET PRIORITIES

- Continue to support efforts by SPD/RLS (Health & Wellness, Senior Services, Therapeutic Recreation/Disability Services, Youth Services) partnerships, collaborations and initiatives on recreation and leisure activities throughout the County. Identify, develop, and share innovative programs internally and with other divisions, as well as with partner organizations.
- Work with division leadership staff on succession planning for senior staff.
- Reallocate funds and/or positions as needed to meet greatest need/highest impact.



- Work with the Compliance, Performance, and Innovation Division to continue refinement of the transition plan for operations and facilities focused on Program Access, Disability Services, and programmatic requirements.
- Continue to support Recreation and Leisure programs and services and work with staff on the development of program guidelines, SOP's and training opportunities to make programming and customer service more welcoming and inclusive for all patrons. Use customer surveys and evaluations to identify strengths and areas for improvement.
- Transition the Prince George's County Public Schools Employee Child Care Center (Glenridge) due to the closure of Glenridge Elementary School at the end of the 2025-26 school year.
- Incorporate reporting on program evaluations from participant families on Inclusion Services offerings.
- Update web and video presentations and marketing for each unit to include who we are, what programs we run, and detail opportunities for partnership. Provide information to our internal partners on training, opportunities for collaboration, requesting services, connecting with subject matter experts, and more.
- Work with the Youth Development Task Force and CPID to finalize and update the Youth Action Plan. This includes research, development, public outreach, training, policies, and recommended standards for the Department regarding serving and developing youth. Ensure that Youth Services works closely with facility, community center, and program staff in this area as well as the Youth Advisory Council.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adopted	FY27 Proposed	% Change
Budget			
Recreation Fund			
Expenditures	$16,074,152	$15,952,739	-0.76%
TOTAL EXPENDITURES	$16,074,152	$15,952,739	-0.76%
Staffing			
Recreation Fund			
Funded Career Positions	71.00	71.00	0.00%
TOTAL FUNDED CAREER POSITIONS	71.00	71.00	0.00%
Recreation Fund			
Funded Workyears	139.90	140.30	0.29%
TOTAL FUNDED WORKYEARS	139.90	140.30	0.29%

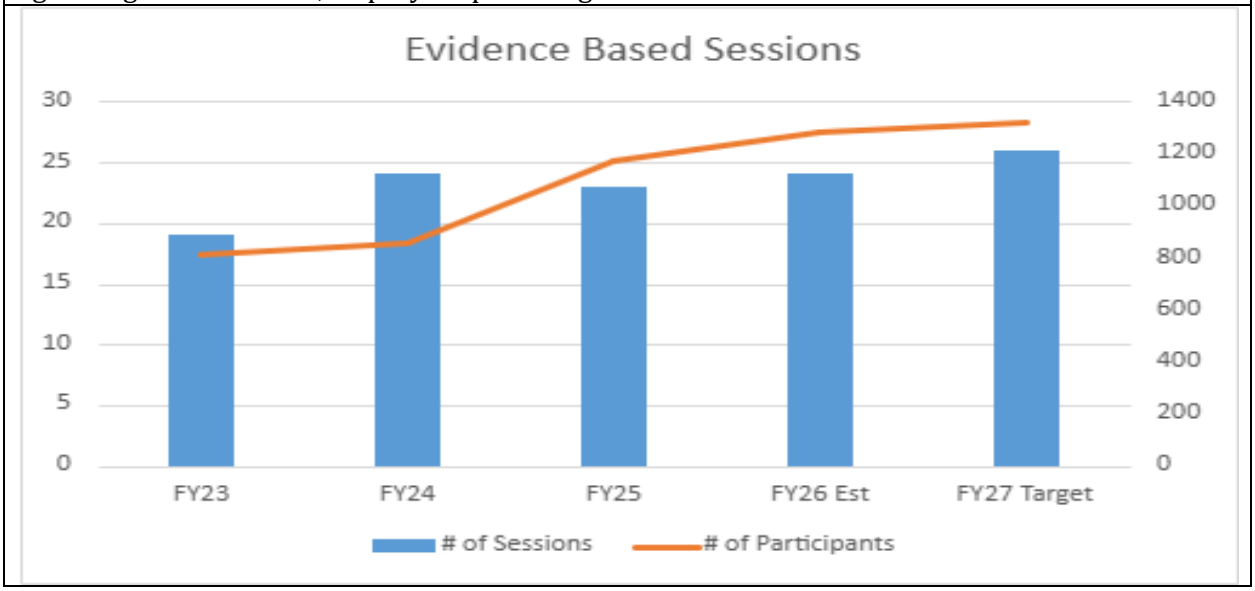
HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Added seasonal funding to support new health and wellness initiatives and programs.
- Removed one-time funding for software purchase in FY26.

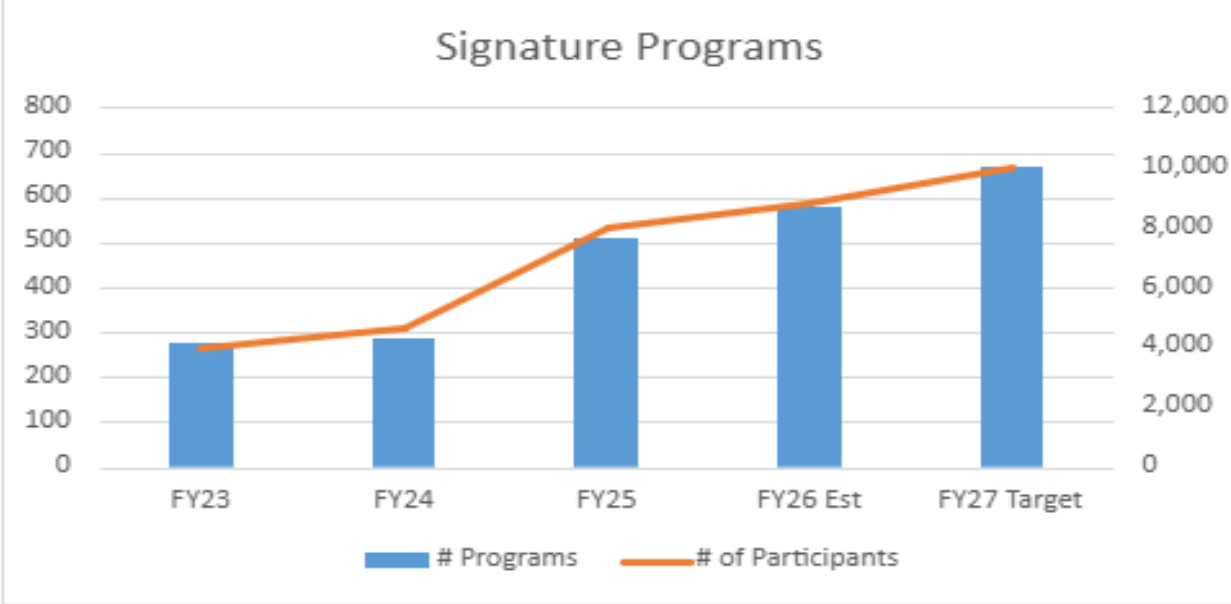
GOALS AND PERFORMANCE MEASURES

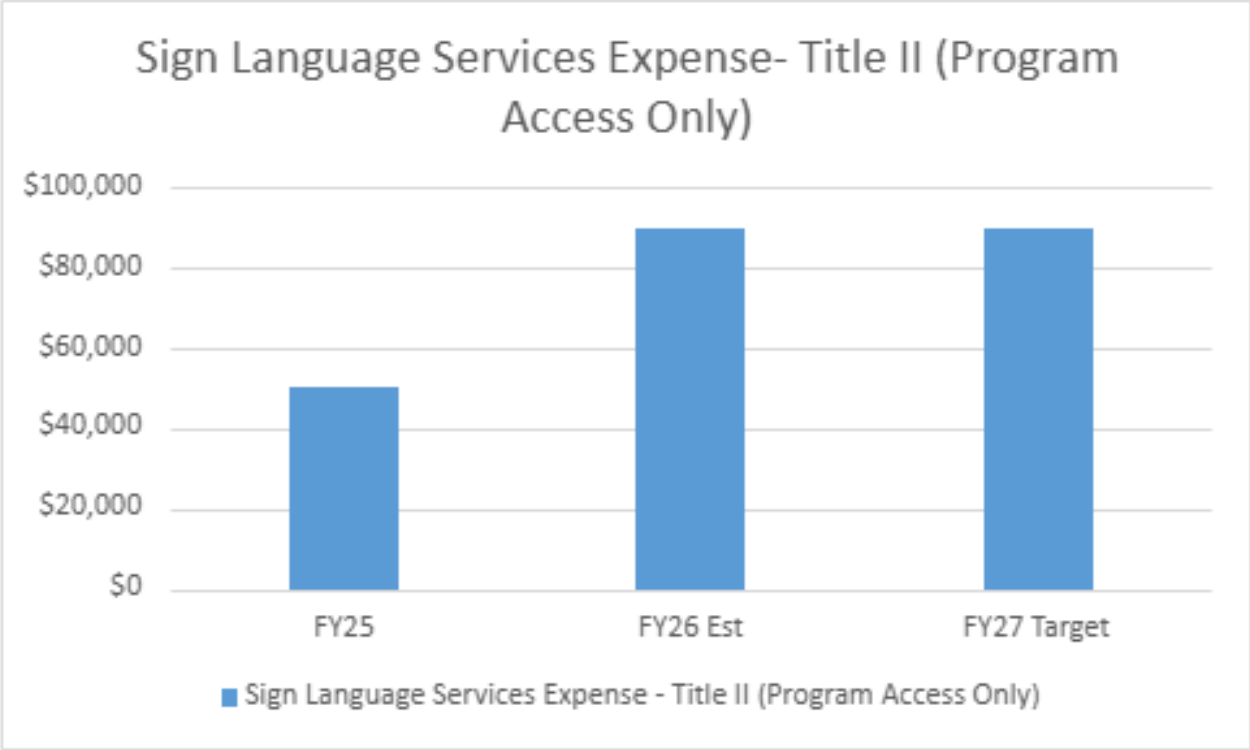
Outcome Objective: Provide quality Health and Wellness services for youth, seniors, and individuals with disabilities in line with Formula 2040 and the Comprehensive Recreation goals and objectives.

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 - T 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. By partnering 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.


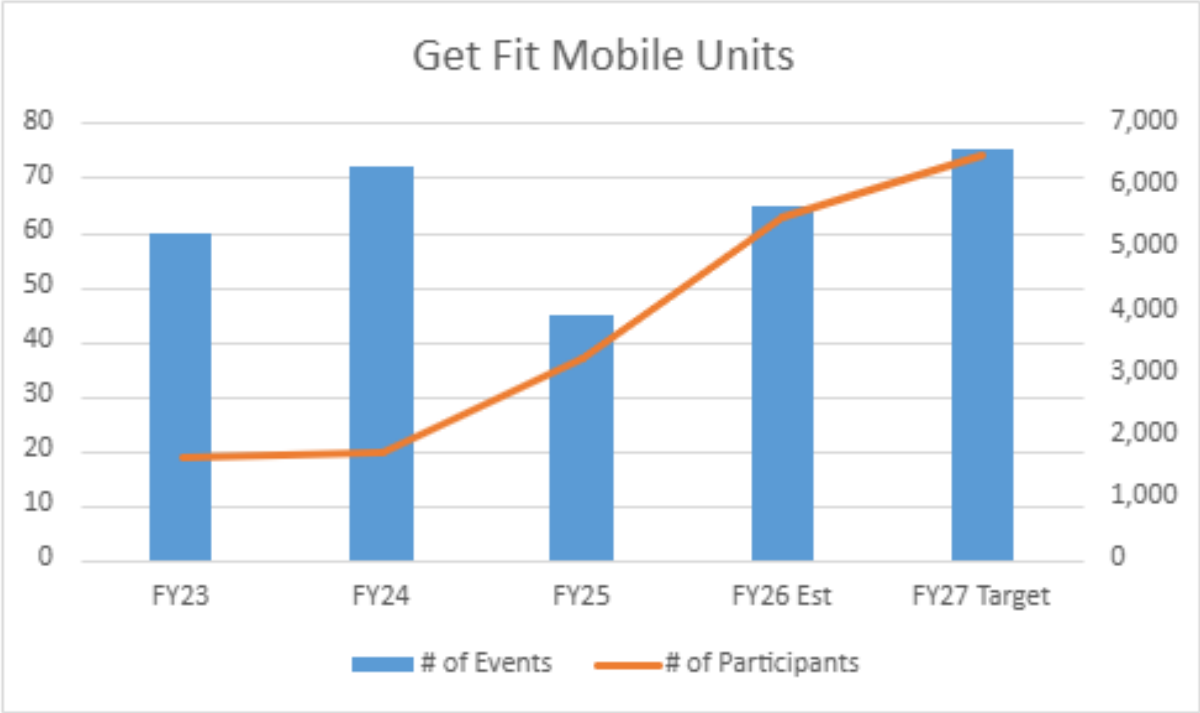
Goal: Innovative Programming
Desired Outcome: Signature Programs - Advance the health and wellness of residents by providing diverse experiences that are attractive and inclusive of all ages, abilities, lifestyles, and backgrounds. Programs include Fitness in the Parks, Yoga in the Parks, and Healthy Trails 5K walk/run events.





Goal: Innovative Programming

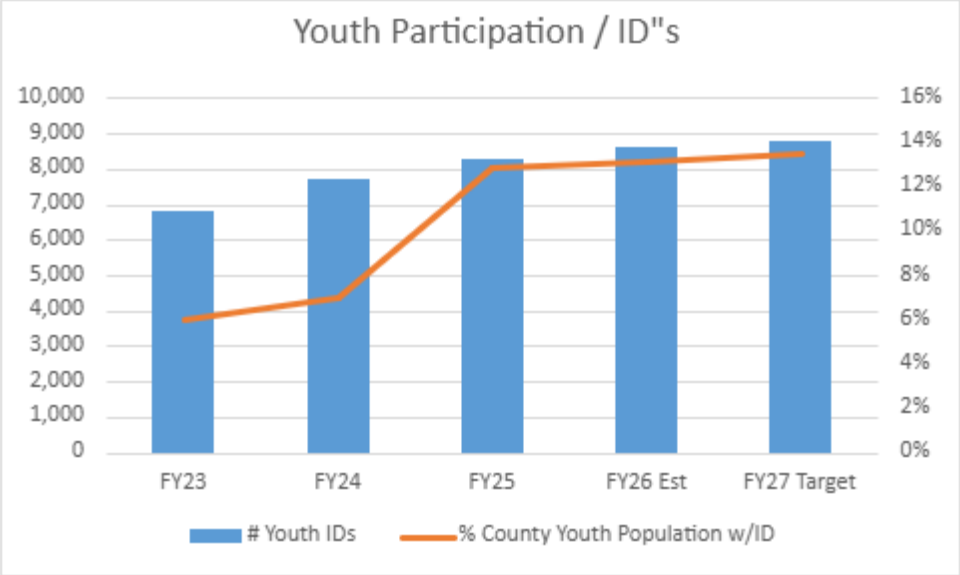
Desired Outcome: Get Fit Mobile aims to encourage the adoption of healthy behaviors to reduce chronic disease, and increase healthy outcomes through fitness, sports, and wellness and nutrition programming. The Get Fit Mobile program delivers interactive games, and physical and nutrition-based activity challenges with a mobile unit. The Get Fit Mobile unit makes appearances at countywide programs, festivals, and events.



Attended = Includes events we find on our own as well as host.
Requested = Includes external invites

Goal: Park and Recreation Operations

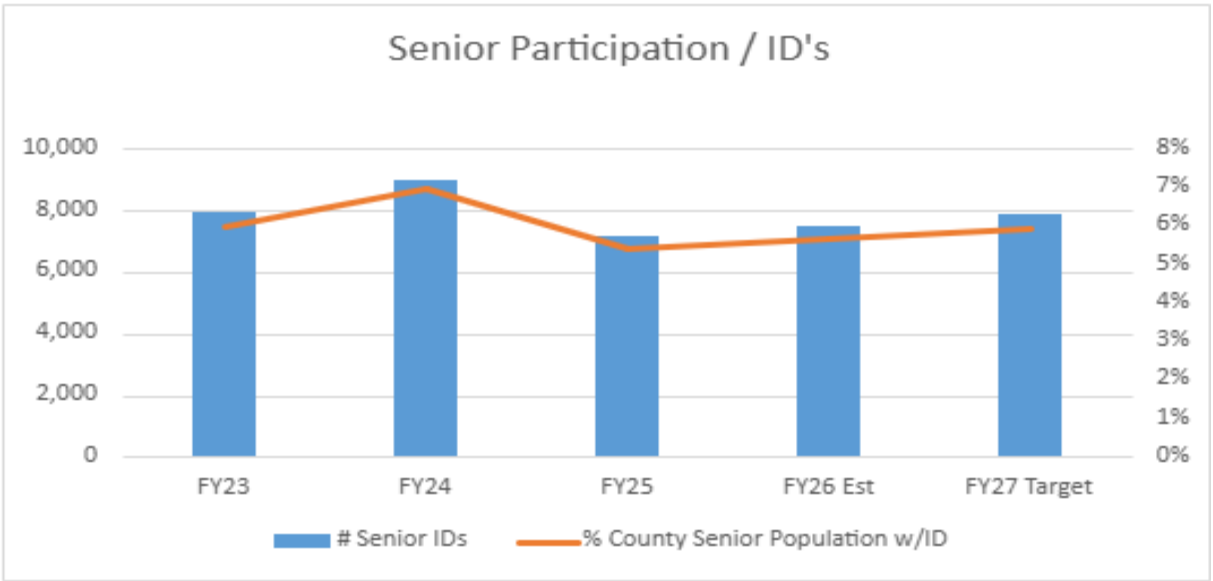
Desired Outcome: **Youth Participation -** Support our Diverse Park and Recreation Programs



** Youth clients - anyone 6 - 17 in the Parks Direct database

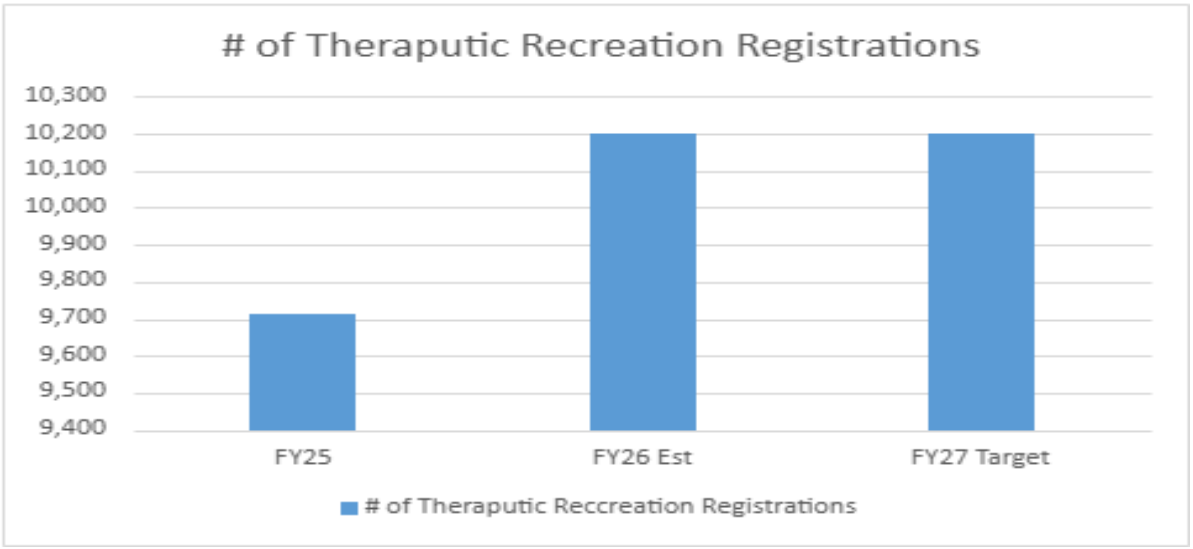
Goal: Park and Recreation Operations

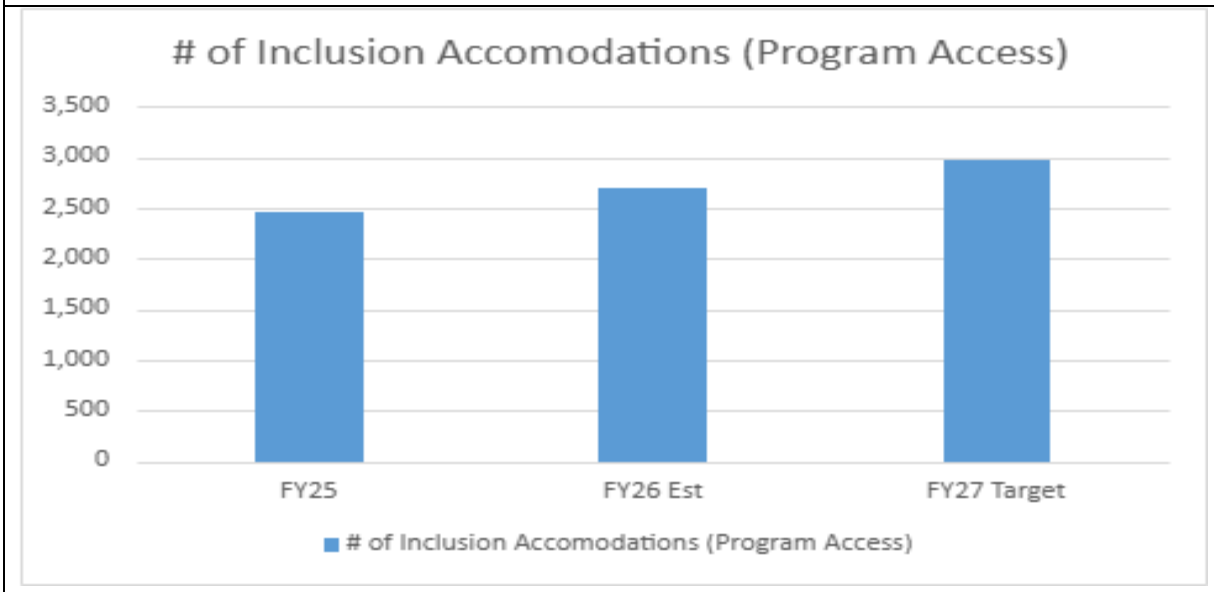
Desired Outcome: **Senior Participation -** Support our Diverse Park and Recreation Programs

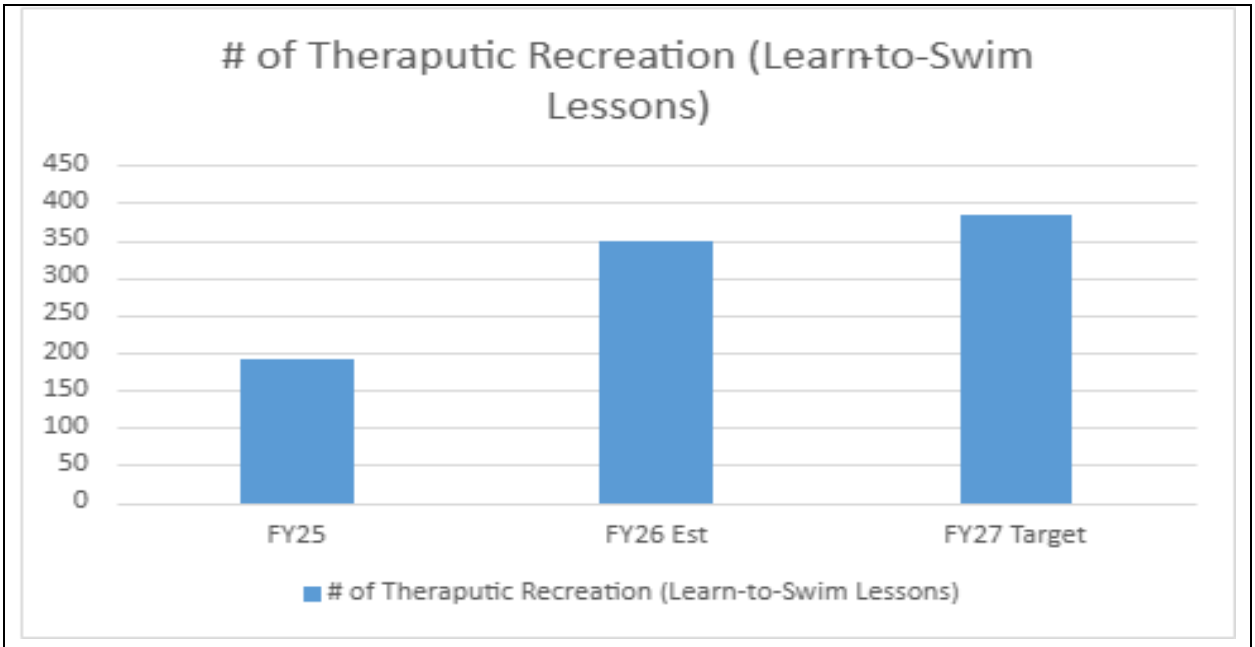


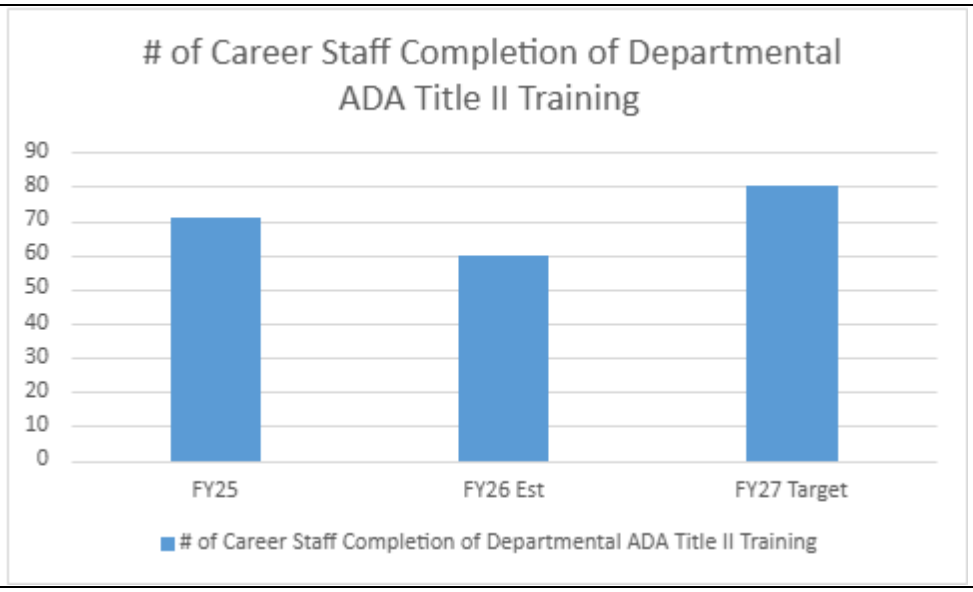
Goal: Park and Recreation Operations

Desired Outcome: **Therapeutic Recreation Registrations -** Support our Diverse Park and Recreation Programs






# of Theraputic Recreation (Learn-to-Swim Lessons)
450
400
350
300
250
200
150
100
50
0
FY25
FY26 Est
FY27 Target
# of Theraputic Recreation (Learn-to-Swim Lessons)


# of Career Staff Completion of Departmental ADA Title II Training
90
80
70
60
50
40
30
20
10
0
FY25
FY26 Est
FY27 Target
# of Career Staff Completion of Departmental ADA Title II Training

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. The 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

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.

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 of 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.

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.

The **Athletic Permitting and Field Operations** 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.

FY26 ACCOMPLISHMENTS

- Expanded Youth Coaches Trainings/Symposium series where we provided Coaches Symposiums to include both classroom lecture and interactive learning. Partnered with Positive Coaches Alliance and University of Maryland Coaches Beyond Programs.
- Continued to work on the PGCPS 'Shared Use' MOU with PGCPS on Athletic Fields and Gymnasiums. YCSD permits 11 PGCPS artificial Turf Fields for 50 Middle and High School Gymnasiums.
- Expanded our Sports Programming with increased programs including Girls Flag Football and Softball. We expanded our countywide Pee Wee program to include flag football and t-ball programs. We continued our In the Water High School Basketball Tournament at Showplace Arena and provided Prince George's County Public Schools High School Senior All Star Soccer Games in the sports of Girls lacrosse, Baseball and Girls and Boys Soccer. Providing an opportunity for our local High School Seniors to showcase their talents.
- Continued Programming at Liberty Sports Park to include Safe Summer Lacrosse and Soccer for Girls & Boys in middle & high school ages. Utilized Liberty for clinics, games, practices, and tournaments. This included an expanded Youth Sports Showcase and the Prince George's County Boys & Girls Club Football and Soccer Playoffs and Championships.
- Offered a new Girls Safe Summer Basketball League at Rollingcrest Community Center and a Boys Basketball League at North Brentwood Community Center
- Offered Middle and High School Summer Soccer Leagues for boys & girls at Woodmore and Walker Mill Turf Fields, serving over 300 youth in these competitive leagues.
- Partnered with the Washington Commanders to provide an exclusive opportunity for 100 of our Flag Football participants to visit the Training Camp Facility in Ashburn, VA to watch the team practice and participate in activities.
- Continued our partnership with the Washington Nationals for the Team UP Program that included coaches training, youth clinics and Uniform programs. This included providing our youth tickets to games, and all our teams were provided with uniforms for their season.
- Provided youth programming at "The Kids Day at National Harbor," YCSD introduced various sports to the participants, including baseball, soccer, lacrosse and flag football during this popular summer drop-in program on the green at the National Harbor.
- Partnered with Girls Basketball Worldwide Foundation to provide a Specialized Basketball clinic and workshop for middle and high school-age girls at Palmer Park Community Center.
- Continued our youth (coed) and middle school and high school girls and boys winter futsal leagues in the northern and southern parts of the county.

- Collaborated with Palmer Park Community Center, Police Athletic League (PAL) and Community Non-Profits to provide youth boxing shows in Palmer Park.

FY27 BUDGET PRIORITIES

- Continue to expand our Girls only, non-traditional and Adult Sports Programs. These will include Girls Flag Football & Volleyball, Pickleball, Cricket and Field Hockey.
- Opportunity for creating a Youth Sports Advisory Board
- Continue to finalize Phase 2 of the Prince George's County Public School shared use of Memorandum of Understanding (MOU) to expand to indoor space (middle schools/high school gymnasiums).
- Continue 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.
- Work with Local Colleges and Universities – Athletic Department Compliance Officers, Athletic Directors/Administrators, Financial Advisors/Accountants, Attorneys/Agents, Marketing/Branding experts, Current/Former Student-Athletes with name, image, and likeness (NIL) experience, Representatives from an NIL Collective).
- Continue our Youth Coaches Symposiums.
- Create a Youth Coaches Certification Program for all levels of Coaches in Prince George's County (Youth & Countywide Sports Division, Prince George's County Boys & Girls Club, Prince George's County Public Schools and Youth Organizations). Utilizing partners such as LiFEsports at University of Maryland (UMD), Positive Coaching Alliance (PCA), National Youth Sports Coaches Association (NYSCA), etc.

BUDGET AT A GLANCE

Summary of Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Recreation Fund			
Expenditures	$5,106,896	$3,849,517	-24.62%
TOTAL EXPENDITURES	$5,106,896	$3,849,517	-24.62%
Staffing			
Recreation Fund			
Funded Career Positions	27.00	19.00	-29.63%
TOTAL FUNDED CAREER POSITIONS	27.00	19.00	-29.63%
Recreation Fund			
Funded Workyears	41.30	33.30	-19.37%
TOTAL FUNDED WORKYEARS	41.30	33.30	-19.37%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

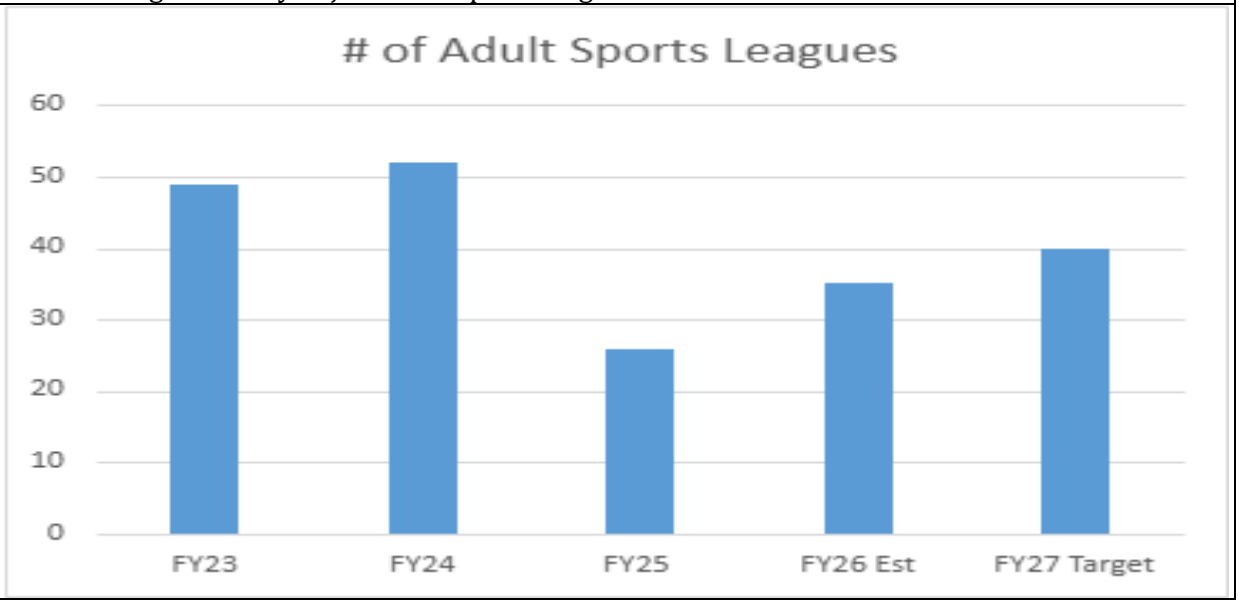
- Transferred eight (8) career Field Permits Unit positions to Management Services Division.
- Transferred non-personnel funding related to Field Permits to Management Services Division.

GOALS AND PERFORMANCE MEASURES

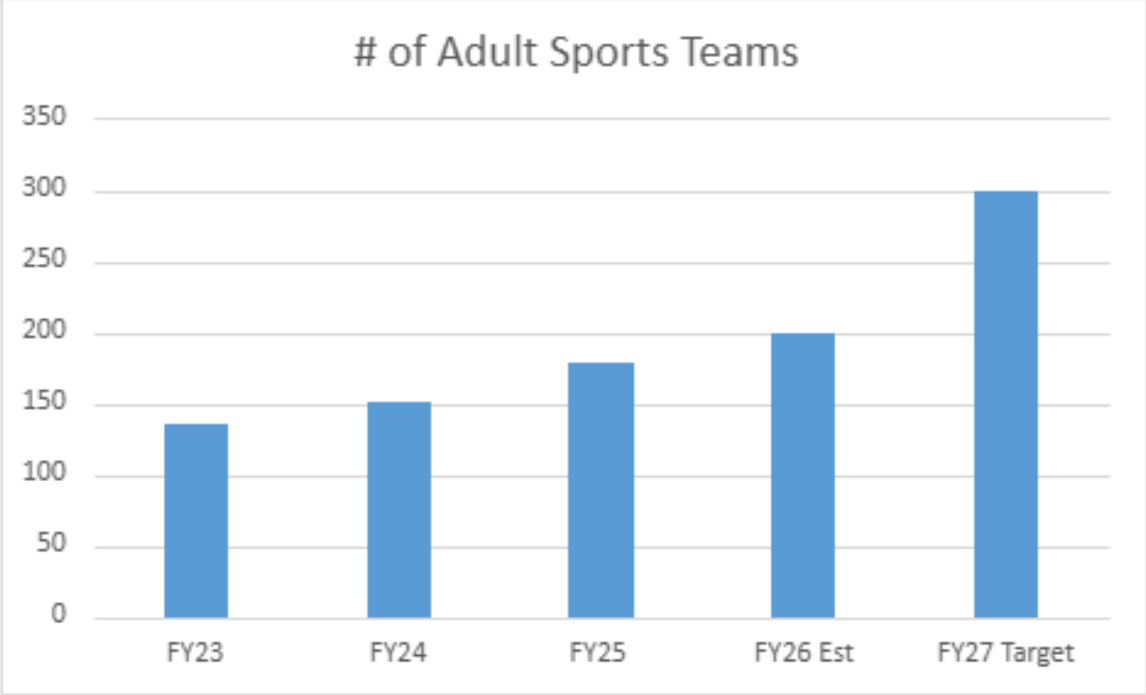
Youth and Countywide Sports Division Performance Measures
Outcome Objective: Provide high quality athletic programs for individual and team sports, for youth of all ages and skill levels; in doing so, also revamp and administer a comprehensive county-wide field/court permitting process that includes 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.

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.

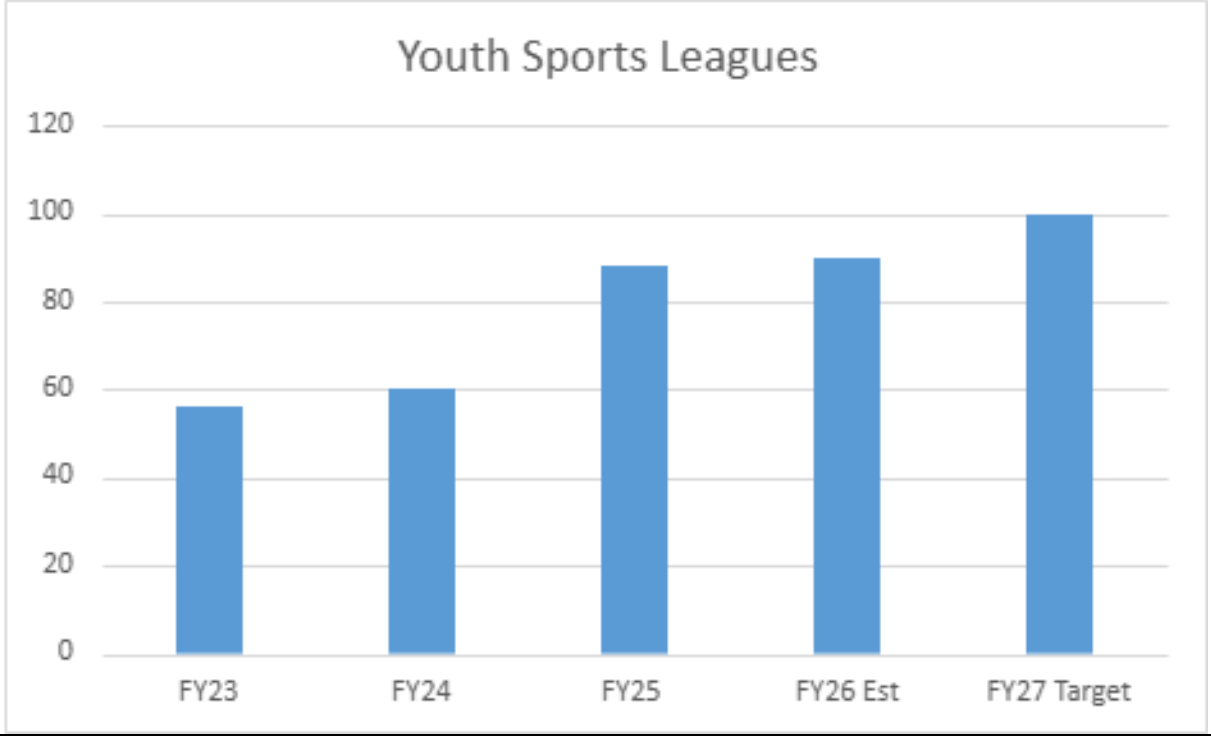


Goal: Innovative Programming
Desired Outcome: To provide participants with sports and recreation experience that provides social and physical fitness benefits. The goal is to increase participation in these sports and connect adults to a diverse offering of recreational play opportunities throughout Prince George's County.



Goal: Innovative Programming

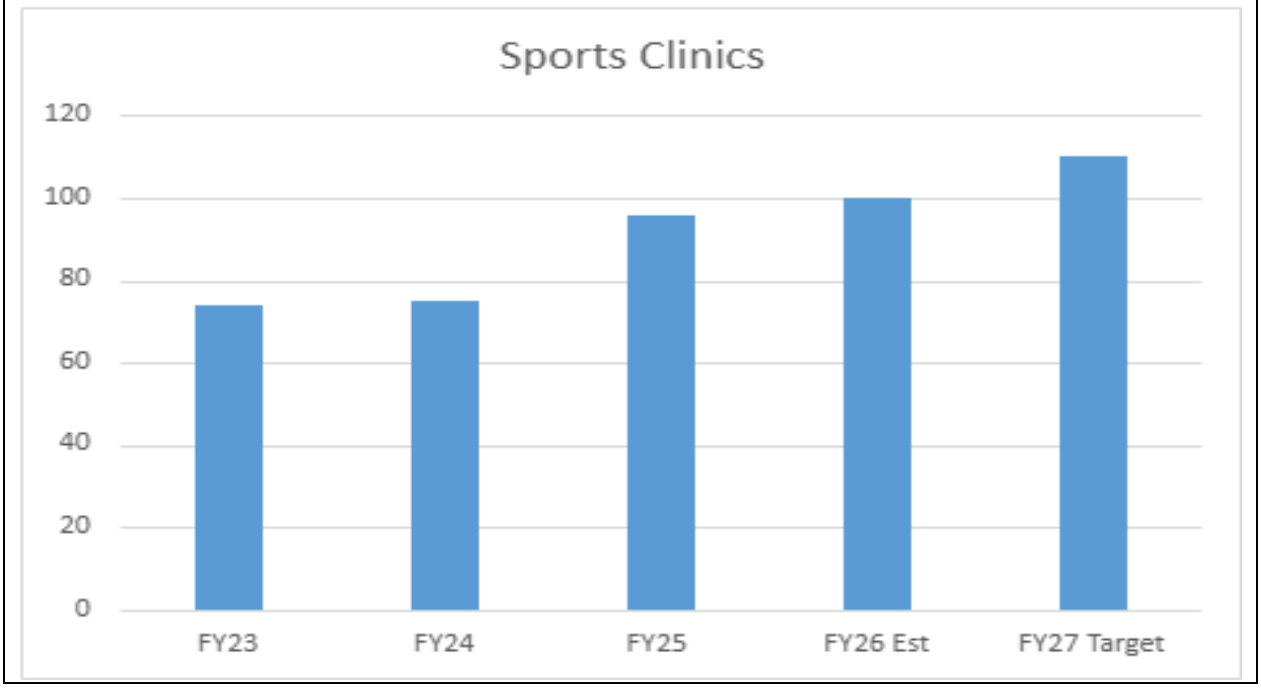
Desired Outcome: Youth Sports Leagues - are offered by the Department of Parks and Recreation for the following sports: basketball, soccer, baseball, softball, lacrosse, and flag football. Newly established program offerings include the addition of girls' basketball, girls' lacrosse, youth volleyball 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.



Goal: Innovative Programming

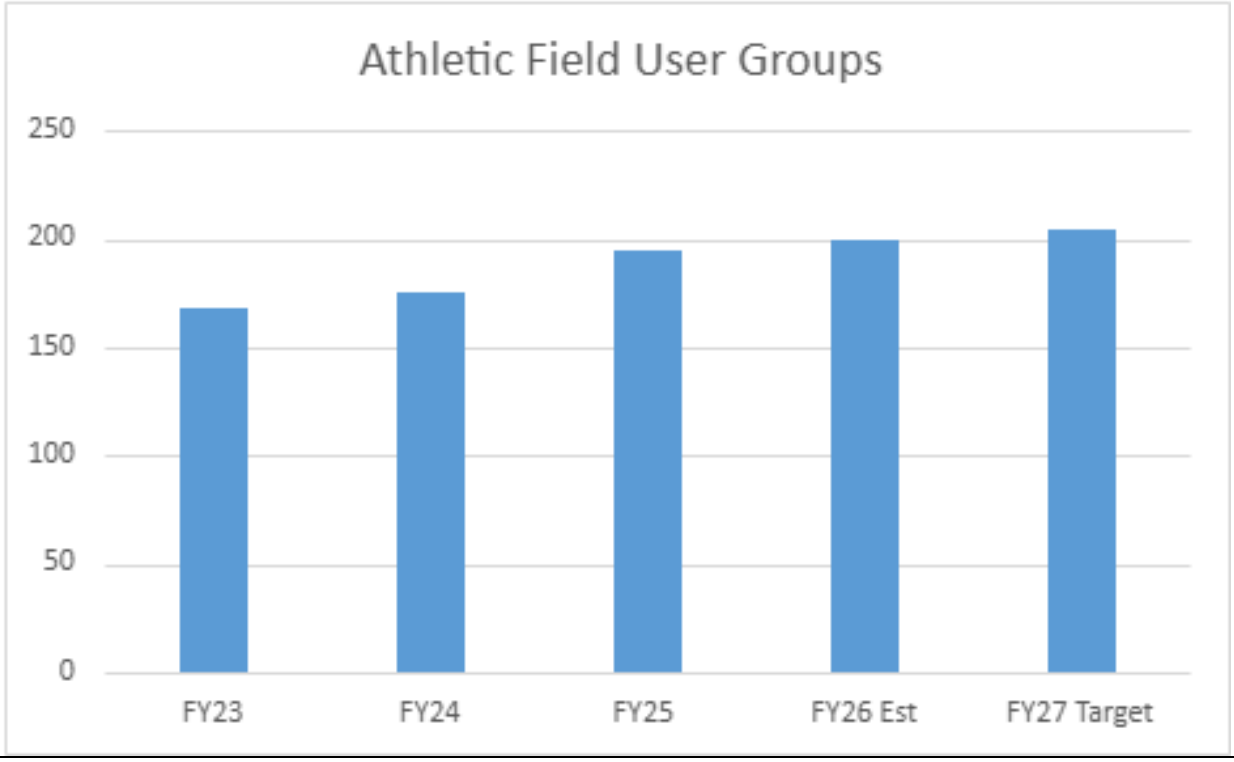
Desired Outcome: Sports Clinics The goal is to increase participation in these sports and connect youth, parents, guardians, and coaches to a diverse offering of sports and recreation opportunities. Sports clinics are offered through scheduled series and one-day, Try Sports Events.

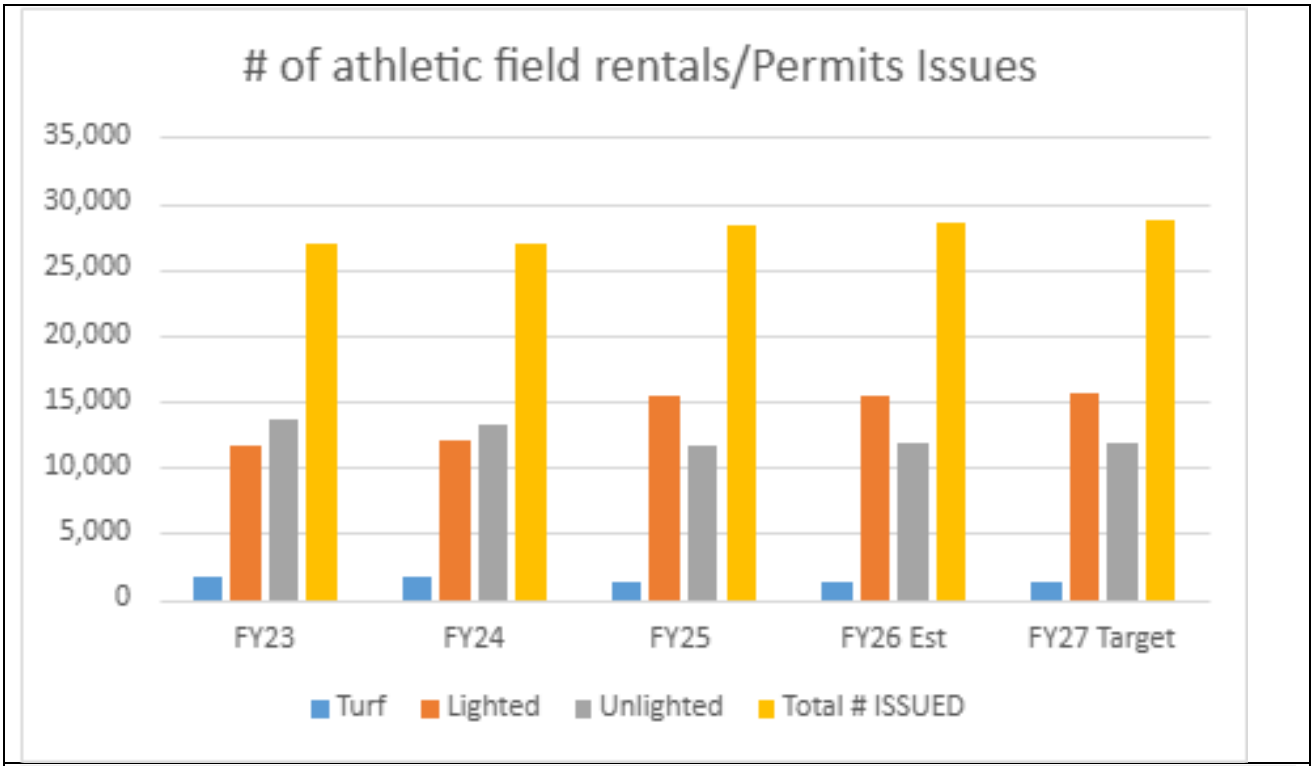
The Youth and Countywide Sports Division has collaborated with national sports governing bodies and local professional sports organizations to introduce youth of Prince George's County to a variety of sports.

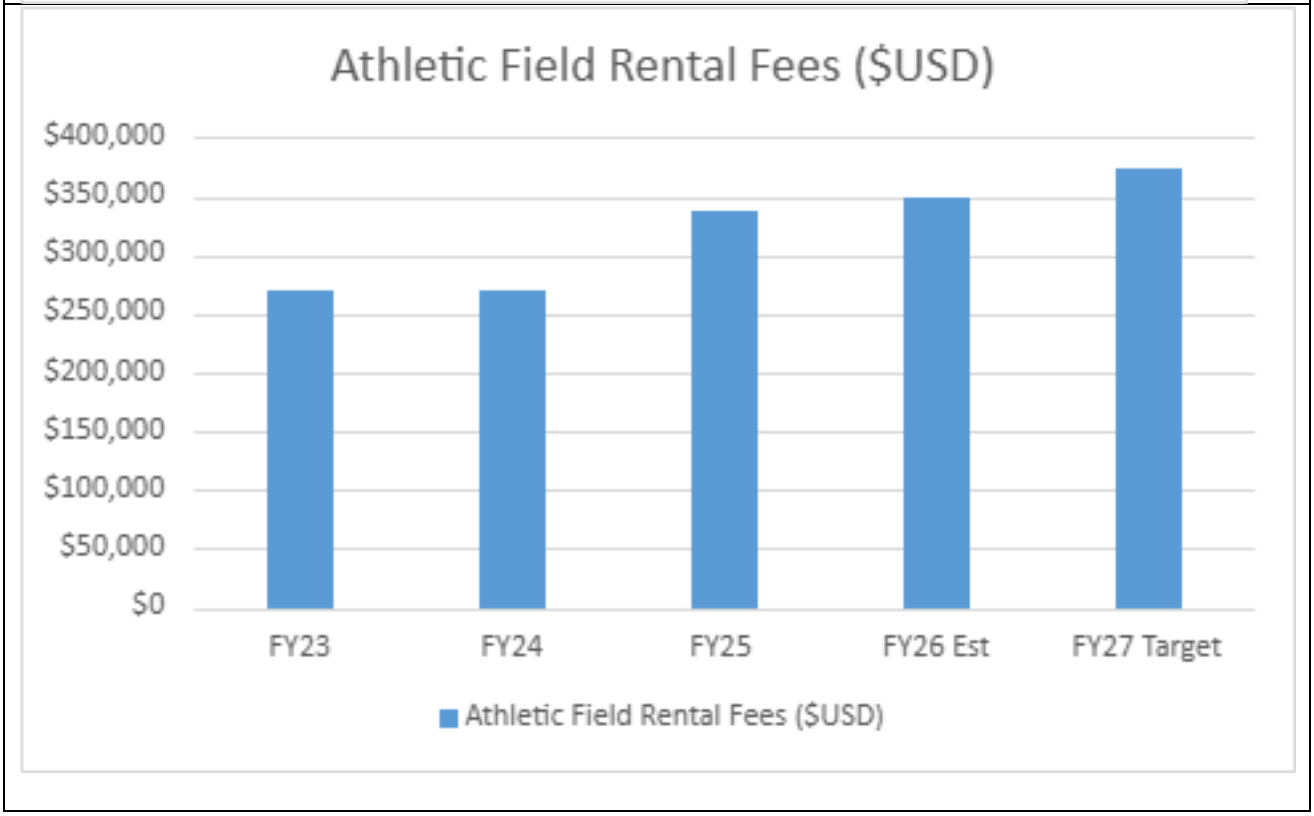


Goal: Parks and Recreation Operations

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 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.




# of athletic field rentals/Permits Issues
35,000
30,000
25,000
20,000
15,000
10,000
5,000
0
FY23
FY24
FY25
FY26 Est
FY27 Target
Turf
Lighted
Unlighted
Total # ISSUED


Athletic Field Rental Fees ($USD)
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
FY23
FY24
FY25
FY26 Est
FY27 Target
Athletic Field Rental Fees ($USD)

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 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.

Additionally, in the Northern Division, Watkins Regional Park operates a miniature train, antique carousel, and miniature golf course from May to October.

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 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 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 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.

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.

FY26 ACCOMPLISHMENTS

- Opened the new Marlow Heights Community Center, a 20,000+ sq. ft. facility featuring modern meeting rooms, a state-of-the-art weight room, a splash pad, universal bathrooms, an accessible playground, and two public art installations—including a mosaic tile bench created in partnership with Benjamin Stoddert Middle School students, highlighting youth creativity and community pride.
- Completed a series of facility improvements to enhance accessibility, functionality, and the overall experience for community members. At J.E. Howard Community Center, an accessible front desk and office were installed to better serve all visitors. Tucker Road Community Center received upgrades to bathrooms and showers, along with new flooring and fresh paint throughout the facility. Temple Hills Community Center was refreshed with updated flooring and paint to improve the aesthetic and usability of the space. At Harmony Hall, the multi-purpose room was renovated, including upgraded flooring, lighting, paint, and kitchen design, creating a modernized, versatile space for programming and community events.
- Installed one KaBOOM! playground at Highland Gardens Park.
- Enhanced video security of 10 Southern Recreation & Leisure Services facilities with camera upgrades.
- Implemented the Winter Festival of Lights event at Watkins Regional Park, continuing the tradition as one of the County's most popular seasonal attractions. Along with 117,650 vehicles contributing to $314,270 in revenue. Added the newly featured offering of hayrides for 301 registrants along the 3-mile drive. Assisted with transporting holiday donations of hundreds of canned goods, collected for local organizations.
- Implemented the College Park Community Center renaming to Lakeland College Park Community Center to honor the legacy of the Lakeland community by updating the building lettering, marquee, and gym floors.
- Extended hours and increased programs at the North Brentwood Community Center for the growing need in the Brentwood community.
- collaborated with civic groups, law enforcement, nonprofits, and government agencies to deliver impactful events and services, increasing our commitment to engagement through strong, collaborative partnerships across the towns and cities we serve. These efforts included donating school supplies and uniform giveaways, Thanksgiving baskets, Trunk or Treat celebrations, health fairs, mental health initiatives, blood drives, toy drives youth workshops, senior line dances, and safety seminars.
- Partnered with Park Police to promote family safety through helmet donations.
- Launched the Walker Mill Farmers Market in partnership with the Resource Development Unit, The Capital Market and WellPoint ($5K), giving local families access to fresh produce, wellness resources, and local vendors while fostering community engagement.
- Supported the Town of North Brentwood through active participation in civic events and collaborated with the University of Maryland and District 2 County Councilmember to host culturally enriching programs like Black History Month celebrations.
- Partnered with organizations such as Hour Generation Foundation, Community Kinship Coalition, and the Prince George's County Infant and Toddler Program enabling us to support early childhood development, foster youth engagement, and strengthen community-police relations. These initiatives reflect an unwavering dedication to building meaningful relationships and creating vibrant, resilient communities.
- Increased sponsorships and grants including a $50,000 grant received from the Pull Up Fund. Hosted a community day filled with fun and games at the Rollingcrest-Chillum Community Center. The event provided youth and families in Prince George's County with opportunities to

play and try out various sports. Families connected with community resources (i.e. healthcare, food banks, etc.) and opportunities for ongoing sports participation through Department programs. Youth met two-time NBA Champion and Prince George's County native Quinn Cook.

- Improved our ability to respond to emergencies by upgrading 100% of the Automated External Defibrillators (AED) machines in SRLS community centers and approximately 50% in community centers to newer units. Remaining sites to be upgraded in FY26.
- Implemented use of new software to track and manage extensive inventory of community and special event equipment (i.e. costumes, decorations, tents, skates etc.) helping to streamline requests and improve use of existing inventory resulting in decreased expenditures.
- Introduced a Majorette Dance Program at Harmony Hall Regional Center, engaging over 30 youth and promoting physical fitness, cultural pride, and artistic expression through performance-based instruction.
- Offered hands-on Cosmetology Workshops at Stephen Decatur and Marlow Heights Community Centers, which filled to capacity and have expanded into summer and year-round offerings.
- Delivered a Workplace Readiness Series (3 sites) equipping youth with professional skills, including resume writing, interview techniques, and direct support in completing Summer Youth Enrichment Program (SYEP) applications which led to summer employment for participants.
- Developed STEAM and creative enrichment programs throughout Southern Prince George's County, including Podcast, Photography, Cybersecurity and Film-Making workshops that foster creativity, teamwork, and digital media production skills.
- Initiated a partnership with the Minority Technology Foundation and the National Society of Black Engineers to host a community panel discussion focusing on the impact of growing technology and the community. Partnership resulted in free drone, video game, and video production workshops.
- Executed the Mobile Recreation Tour (Pop-Up Block Party), bringing games, a live disc jockey, and mobile enhancements directly into neighborhoods, while including the Fatal Vision experience to educate youth on alcohol and drug impairment in partnership with Prince George's Health Department and Park Police.
- Hosted the Ultimate Historical Black Colleges and Universities (HBCU) Experience, attracting over 600 attendees and securing $50K+ in sponsorships. Featuring live performances, a college fair, and a vendor showcase. Pep Rally Tour to seven Prince George's County Public High Schools with various partners/influencers (Kyle on the Mic, Employ Prince George's, and Prince George's Health Department) as well as 6 free scholarship/college preparation workshops leading up to the culminating event.
- Produced the Un-Wine Festival event, welcoming over 1,000 attendees and providing VIP experiences, sommelier-led tastings, and paint and sip activities for a curated adult leisure experience which resulted in over $8,000 in profit.
- Facilitated financial literacy programs, including a Math Carnival at Tucker Road Community Center, using interactive stations to make math fun and practical for youth. Funded by a $5K grant secured from Truist Bank with support from the Resource Development Unit.
- Organized inclusive community recreation through "The Dog Pawty", a family- and pet-friendly event with obstacle courses, play zones, treats and activities for pets and owners.
- Expanded recreational programming by increasing Southern Regional Technology and Recreation Complex's (SRTRC) First Friday Line Dancing enrollment from 125 to 200 participants(monthly), generating an additional $17,620 in revenue.
- Produced and staged an original play, The Twisted Wiz, in honor of Black History Month.
- Hosted two "Conversation with a Purpose" community panel discussions: one focused on understanding and addressing the needs of the Hispanic community, in partnership with the

County Executive's Office of Latino Affairs and the District 8 Prince George's County Public School Board Representative; and a second on navigating the local judicial system, featuring three sitting Prince George's County judges, one District of Columbia judge, and a magistrate as panelists.
- Delivering two sold-out performances that showcased local children, youth, and adult talent. The production reinforced SRLS's commitment to creative expression, performing art and cultural enrichment, $2,000 in sponsorship funding was secured for this program.
- Partnered with the District 7 Councilmember to host various community events (i.e. Father/Daughter Dance Day, Turkey Drive Donation, Community Crab Feast, Bulk Trash Disposal/Shred Day)
- Received $9,000 from Councilmember Wanika Fisher's office for programs including Miss Quince, Langley Park Day, and the Hermandad Fiesta.
- Partnered with the Department of Public Works and Transportation (DPTW) to complete a Traffic Garden project at Dupont Heights Park in Suitland. A Traffic Garden is a scaled-down street network designed for children and new riders to practice biking and road safety in a car-free environment.

FY27 BUDGET PRIORITIES

- Improve service delivery and customer satisfaction by establishing clear service standards and guidelines to ensure consistency and quality in customer interactions.
- Implement an evaluation system to collect and analyze customer opinions and suggestions for improving service delivery.
- Design and implement training opportunities to foster self-awareness and develop better internal 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.
- Prioritize public health and safety by enforcing rules and regulations, providing adequate staffing and supervision, and ensuring proper maintenance of facilities, including completing upgrades and replacement of AEDs in the community centers.
- Invest in technology and automation to streamline processes and improve efficiency in service delivery.
- Upgrade our infrastructure to reflect our dedication to providing the best possible resources and experiences for all who use our facilities. Renovation and modernization of existing facilities, as well as the construction of new state-of-the-art facilities to better serve the needs of our residents.
- 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.
- Create welcoming and inclusive spaces for residents to 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 promoting Department 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. Revitalizing the teen



large-scale programming by hosting monthly events to provide youth with fun, engaging and safe opportunities to connect outside of their normal community.

- Develop a teen outreach team and mobile unit team to support engagement efforts outside of center-based teen night programming.
- Enhance fitness equipment asset management by implementing a fiscally responsible replacement schedule.
- Develop a more comprehensive system to track equipment and resources, ensuring accurate inventory, operational efficiency, and compliance with audit and accountability guidelines.
- Focus on staff training and retention, including designing and implementing a "Rookie Cohort" style onboarding, orientation, and training program.
- Enhance existing events and amenities at Watkins Regional Park to better meet the demands of diverse audiences. Explore opportunities including Winter Festival of Lights tricycle tours and expanded hayride offerings, or a summer farmer's market.
- Launch Community Design Workshops to create a safe, engaging space for staff and community members to share experiences, discuss challenges, and shape the future of our services. A Community Development Facilitator will host and guide workshops, modeling best practices and teaching staff to actively listen to youth, families, and residents. Staff will also be trained to facilitate future workshops, building long-term capacity to continuously learn, collaborate, and grow with the community.
- Invest in staff development to strengthen:
    - Marketing and communication skills to build consistent brand presence and enhance the effectiveness of program promotion and community engagement.
    - Skills and capacity for delivering innovative, collaborative, and mission-driven programs that meet the needs of our community.
- Strengthen partnerships 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 promoting Department brand values and commitment to community engagement.

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

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Recreation Fund			
Expenditures	$16,354,150	$16,794,428	2.69%
TOTAL EXPENDITURES	$16,354,150	$16,794,428	2.69%
Staffing			
Recreation Fund			
Funded Career Positions	86.00	86.00	0.00%
TOTAL FUNDED CAREER POSITIONS	86.00	86.00	0.00%
Recreation Fund			
Funded Workyears	130.40	127.10	-2.53%
TOTAL FUNDED WORKYEARS	130.40	127.10	-2.53%

Summary of Southern Recreation and Leisure Services Division Budget

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Budget			
Recreation Fund			
Expenditures	$16,662,369	$17,574,737	5.48%
TOTAL EXPENDITURES	$16,662,369	$17,574,737	5.48%
Staffing			
Recreation Fund			
Funded Career Positions	72.00	72.00	0.00%
TOTAL FUNDED CAREER POSITIONS	72.00	72.00	0.00%
Recreation Fund			
Funded Workyears	140.10	140.20	0.07%
TOTAL FUNDED WORKYEARS	140.10	140.20	0.07%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

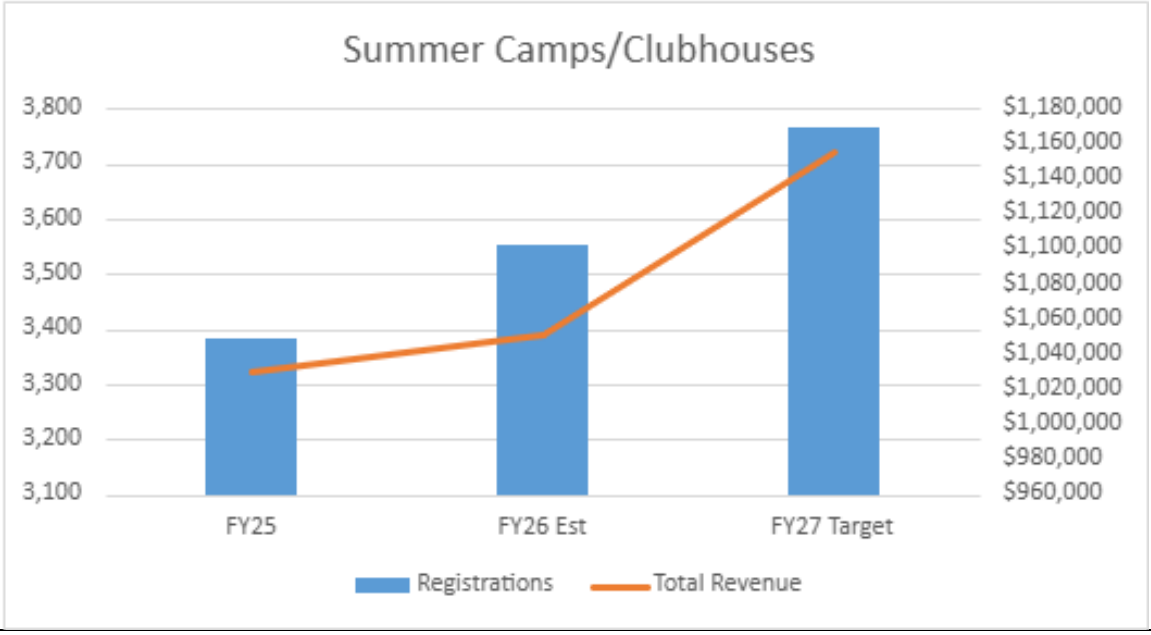
- Reallocated funding in Southern Recreation and Leisure Services to cover operational seasonal and intermittent salaries and support staff dedicated to senior programming.
- Reallocated funding in Southern Recreation and Leisure Services to ensure sufficient budgeted amounts for minor equipment repairs and operating and supplemental maintenance contracts.
- Reallocated funding in Northern Recreation and Leisure Services to support Teen Night programming in community centers.
- Reallocated funding in Northern Recreation and Leisure Services for the annual Teen Vocal Showcase and Annual Teen Summit.
- Reallocated funding in Northern Recreation and Leisure Services for trips, bus fees, and excursion admission fees for summer day camps.

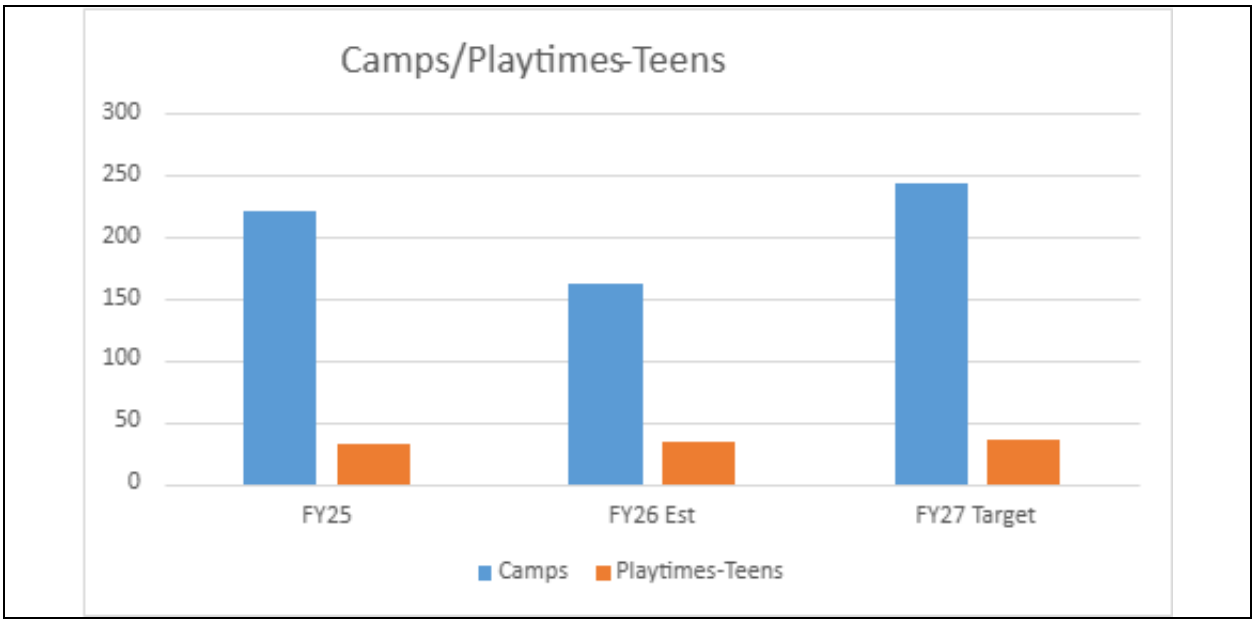
GOALS AND PERFORMANCE MEASURES

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.

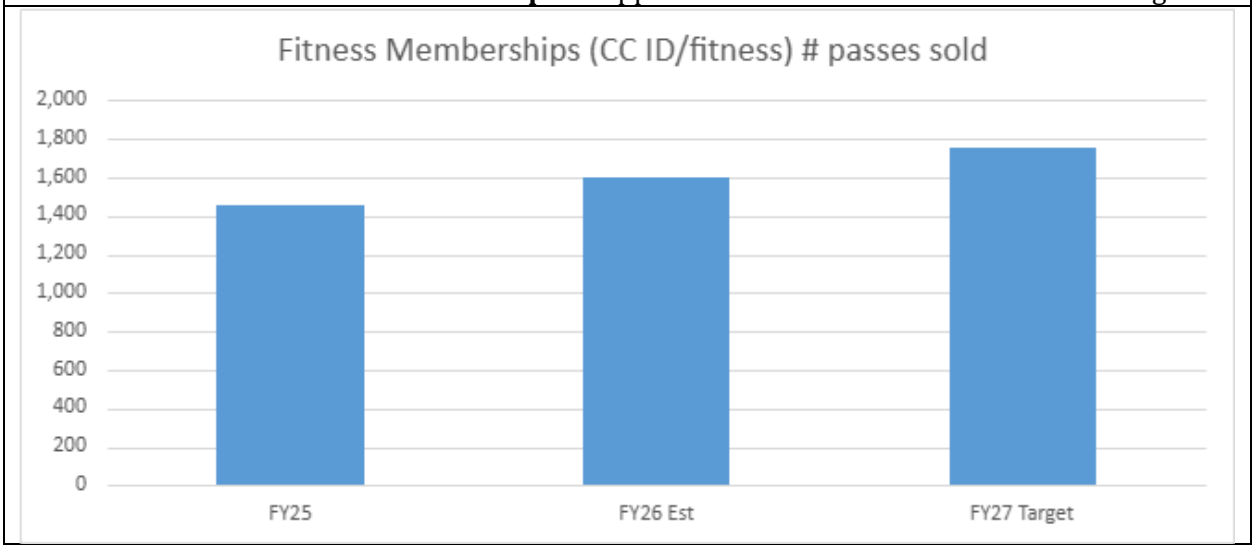
Impact Objective: It is the goal of Recreation and Leisure Services is to provide, maintain, and preserve a comprehensive park and recreation system of programs, facilities, and services to the residents of Prince George's County to meet the expressed needs and demands of the public in a safe, secure, inclusive, and fulfilling environment.

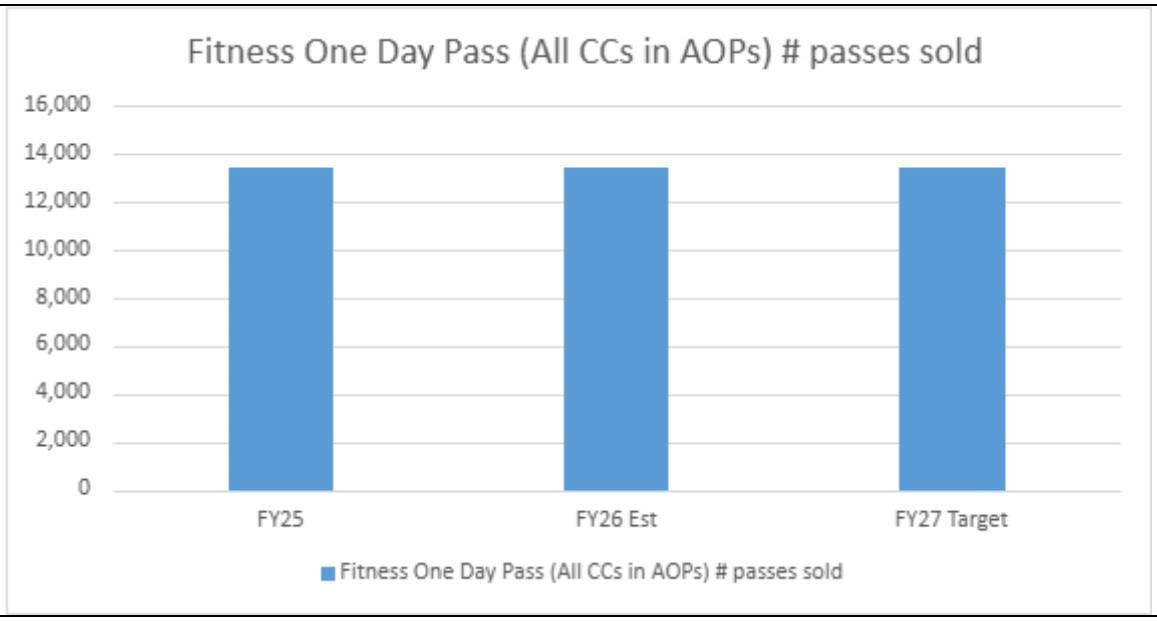
Goal: Innovative Programming
Desired Outcome: Summer Camps/Clubhouse Revenue and Registrations - Enhancement of virtual and innovative programming offerings.




Goal: Park and Recreation Operations

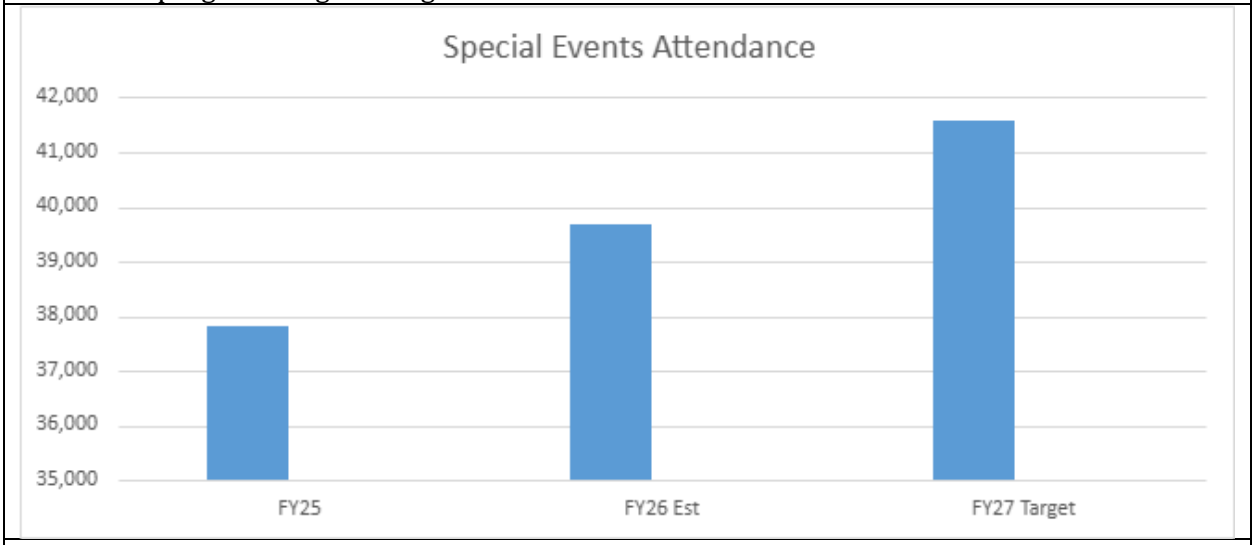
Desired Outcome: Fitness Memberships – Support our Diverse Park and Recreation Programs





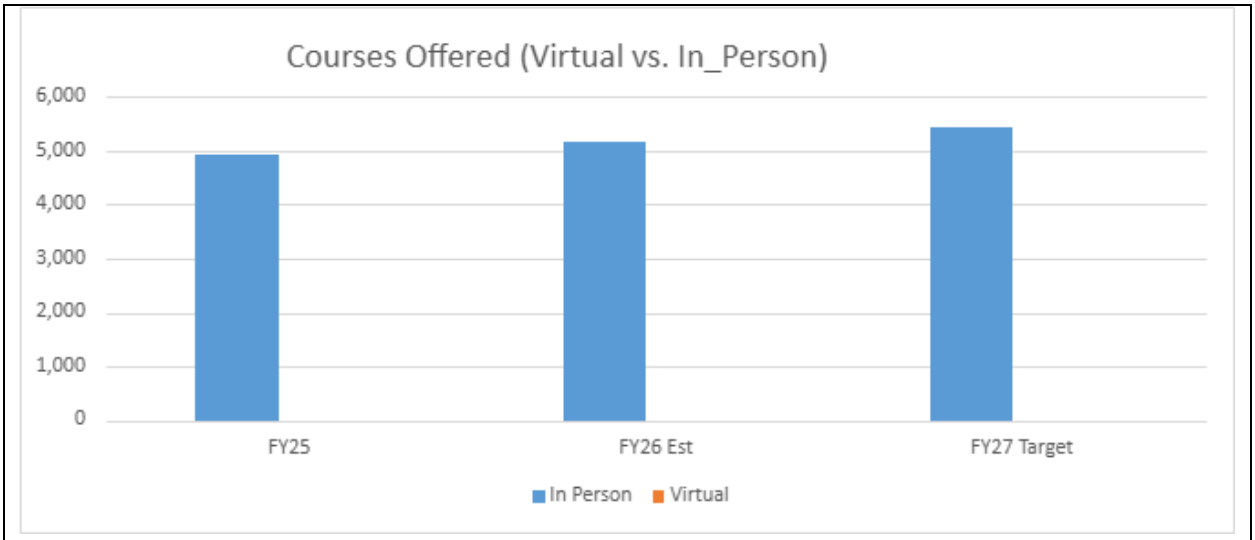
Goal: Innovative Programming

Desired Outcome: Special Events Attendance and Revenue - Enhancement of virtual and innovative programming offerings



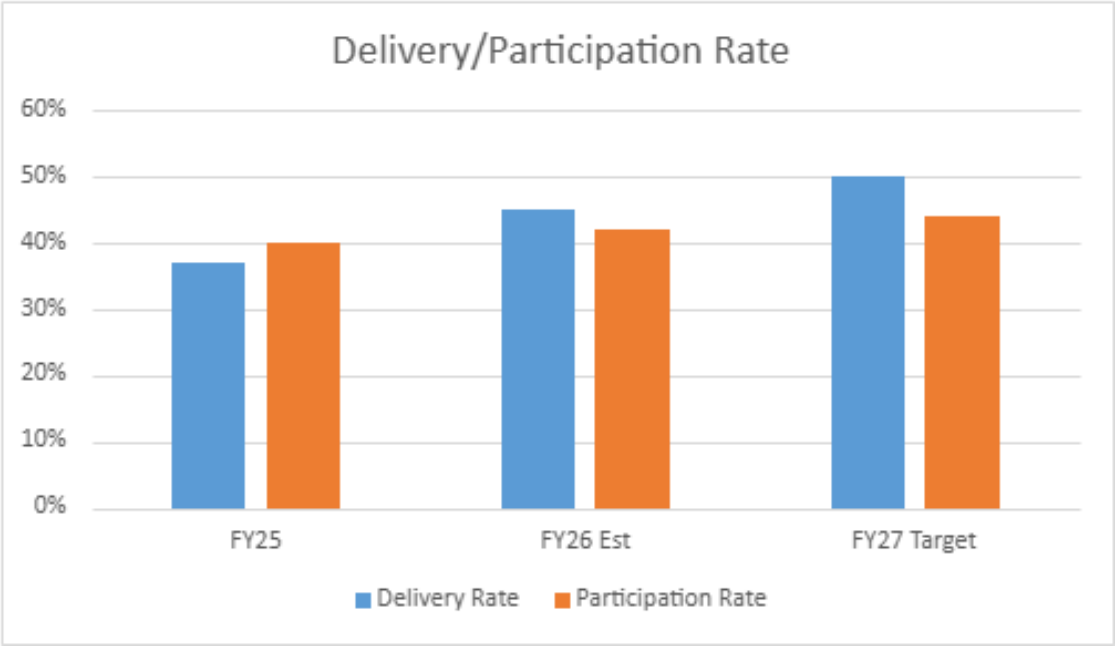
Goal: Innovative Programming

Desired Outcome: In Person Courses and Revenue - Enhancement of virtual and innovative programming offerings

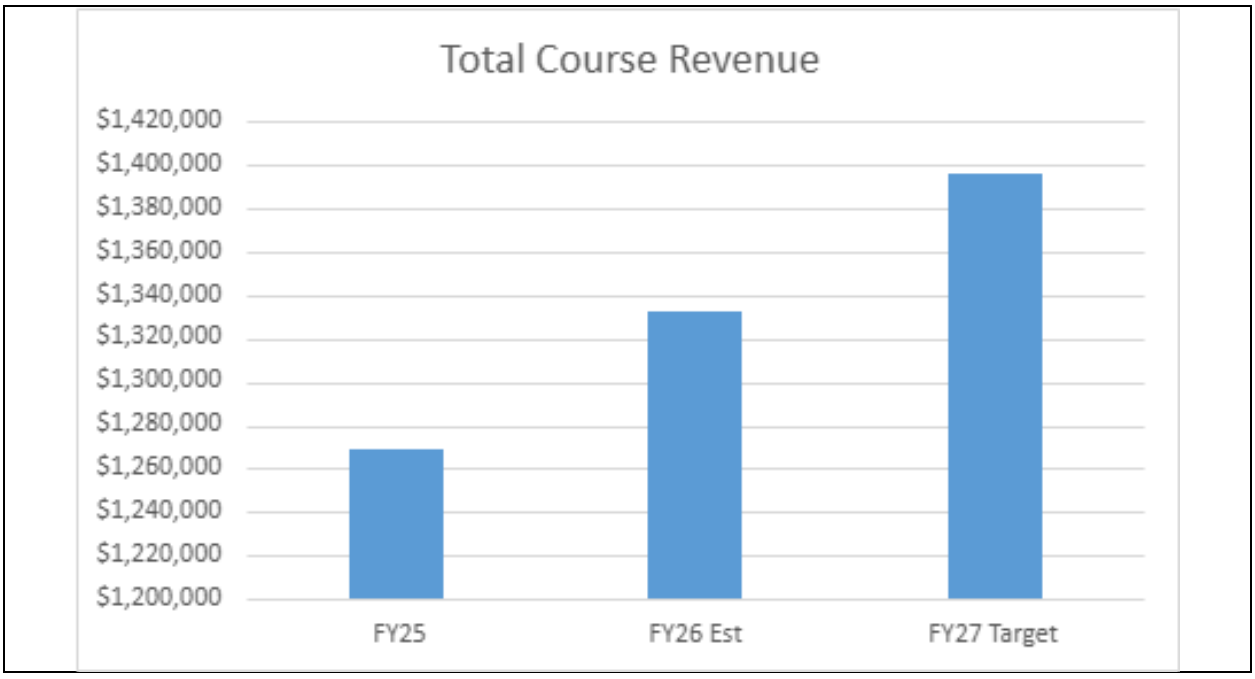


Goal: Innovative Programming

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


Total Course Revenue
$1,420,000
$1,400,000
$1,380,000
$1,360,000
$1,340,000
$1,320,000
$1,300,000
$1,280,000
$1,260,000
$1,240,000
$1,220,000
$1,200,000
FY25
FY26 Est
FY27 Target

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		FY26 Adjusted Adopted	FY27 Proposed	% Change
Park Fund				
	OPEB Prefunding	$ 2,389,807	$ 1,682,454	-29.6%
	OPEB PayGo	4,985,973	5,207,669	4.4%
	Marker for Changes to Employee Comp.	2,124,735	4,293,034	102.1%
	Marker for Possible Reclassifications	660,780	350,000	-47.0%
	Other Personnel	-	-	-
	Bank Fees	16,000	22,200	38.8%
	Legislative Project Charges	6,799,300	1,777,100	-73.9%
	Transfer to Capital Projects Fund	40,000,000	20,000,000	-50.0%
	Transfer to Debt Service Fund	15,292,154	19,500,588	27.5%
	Operating Expenditure Reserve @ 5%	9,784,520	10,227,300	4.5%
	Park Fund Total	$ 82,053,269	$ 63,060,345	-23.1%
Recreation Fund				
	OPEB Prefunding	$ 1,019,261	$ 715,740	-29.8%
	OPEB PayGo	2,126,534	2,215,417	4.2%
	Marker for Changes to Employee Comp.	956,500	1,863,026	94.8%
	Marker for Possible Reclassifications	297,300	197,300	-33.6%
	Other Personnel	(872,700)	-	-100.0%
	Bank Fees	10,500	11,300	7.6%
	Legislative Project Charges	20,995,000	9,011,900	-57.1%
	Transfer to Enterprise Fund	7,848,121	7,542,901	-3.9%
	Transfer to Capital Projects Fund	19,970,000	10,000,000	-49.9%
	Operating Expenditure Reserve @ 5%	6,764,632	6,311,300	-6.7%
	Recreation Fund Total	$ 59,115,148	$ 37,868,884	-35.9%
				-
	TOTAL EXPENDITURES	**$ 141,168,417**	**$ 100,929,229**	**-28.5%**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Added funding for wage adjustments for Park Fund of $4,643,034 (subject to negotiations).
- Added funding for wage adjustments for Recreation Fund of $2,060,326 (subject to negotiations).
- Decreased OPEB Pre-funding and OPEB PayGo in the Park Fund by ($485,657) and decreased the same by ($214,638) in the Recreation Fund.
- Increased transfer to Debt Service Fund by $4,208,434 in the Park Fund.
- Decreased the PayGo transfer to Capital Projects Fund by ($20,000,000) in the Park Fund.
- Decreased PayGo transfer to Capital Projects Fund by ($9,970,000) in the Recreation Fund.
- Decreased the Enterprise Fund Subsidy in the Recreation Fund by ($305,220).

Prince George's County
Parks and Recreation Department - Non-Departmental, Other and Transfers

Name of Project Charge	Fund Paying	Department	FY26 Adjusted Adopted	FY27 Proposed
City of Bowie, Allen Pond Maint.	Park	Parks and Rec	250,000	-
Huntington City Community Development Corporation	Park	Parks and Rec	-	-
Patuxent River 4-H Center Foundation	Park	Parks and Rec	34,300	-
Town of Forest Heights (Comm. Maintenance and Beautification)	Park	Parks and Rec	300,000	-
Earth Reports, Inc - Patuxent Riverkeepers	Park	Parks and Rec	40,000	-
PGCC - Park Police/Security/Pool	Park	Parks and Rec	250,000	-
Town of Capitol Heights	Park	Parks and Rec	300,000	-
Suitland Civic Association	Park	Parks and Rec	625,000	-
Prince George's County - Office of Central Services	Park	Parks and Rec	5,000,000	-
Organizations to be allocated by way of Resolution of the County Council	Park	Parks and Rec	-	1,777,100
Total Park Fund			**$ 6,799,300**	**$ 1,777,100**
100 Black Men of Prince George's County	Rec	Parks and Rec	125,000	-
Allentown Boys & Girls Club	Rec	Parks and Rec	10,000	-
Anacostia Trails and Heritage Area	Rec	Parks and Rec	60,000	-
Anacostia Watershed Society, Inc.	Rec	Parks and Rec	50,000	-
Art Works Now	Rec	Parks and Rec	40,000	-
Beltsville-Adelphi Boys and Girls Club	Rec	Parks and Rec	40,000	-
Boris L. Henson Foundation	Rec	Parks and Rec	1,000,000	-
Boris L. Henson Foundation (Joy Labs D7)	Rec	Parks and Rec	200,000	-
Camp Springs Girls & Boys Club	Rec	Parks and Rec	30,000	-
Casa de Maryland	Rec	Parks and Rec	100,000	-
Cherry Lane Boxing and Fitness	Rec	Parks and Rec	30,000	-
Cheverly Boys & Girls Club	Rec	Parks and Rec	25,000	-
Cheverly Soccer Club	Rec	Parks and Rec	20,000	-
Church of Adullum	Rec	Parks and Rec	100,000	-
City of College Park - Recreational Programming	Rec	Parks and Rec	50,000	-
City of College Park - Senior Programming	Rec	Parks and Rec	50,000	-
City of College Park, Youth & Family Services	Rec	Parks and Rec	45,000	-
City of Glenarden	Rec	Parks and Rec	100,000	-
City of Greenbelt, After School Arts	Rec	Parks and Rec	15,000	-
City of Greenbelt, Recreation Services	Rec	Parks and Rec	70,000	-
City of Greenbelt, Therapeutic Program	Rec	Parks and Rec	15,000	-
City of Hyattsville, Recreation Services	Rec	Parks and Rec	50,000	-
City of Laurel Multiservice Center	Rec	Parks and Rec	30,000	-
City of Laurel Parks Department	Rec	Parks and Rec	120,000	-
City of Laurel Senior Services	Rec	Parks and Rec	55,000	-
City of Laurel, Anderson & Murphy CC	Rec	Parks and Rec	30,000	-
City of Laurel, Youth Services Programming	Rec	Parks and Rec	45,000	-
City of Mount Rainier Recreation	Rec	Parks and Rec	30,000	-
Coalition for African Americans in the Performing Arts	Rec	Parks and Rec	100,000	-
Coalition for Public Safety Training in Schools	Rec	Parks and Rec	10,000	-
Coalition for Stronger Communities	Rec	Parks and Rec	60,000	-
College Park Arts Exchange	Rec	Parks and Rec	5,000	-
Community on the Front Line: Seat Pleasant	Rec	Parks and Rec	100,000	-
Community on the Front Line: D8 Youth Fund	Rec	Parks and Rec	150,000	-
Community on the Front Line: Day Camp Program	Rec	Parks and Rec	500,000	-
Edward Charles: Community on the Frontline	Rec	Parks and Rec	1,300,000	-
Diplomatic Perspective	Rec	Parks and Rec	150,000	-
District Heights Boys & Girls Club, Inc.	Rec	Parks and Rec	50,000	-
DMV U	Rec	Parks and Rec	100,000	-
The Durant Center	Rec	Parks and Rec	200,000	-
EcoLatinos	Rec	Parks and Rec	20,000	-
End Time Harvest Ministries Inc.	Rec	Parks and Rec	50,000	-
Evolve, Inc.	Rec	Parks and Rec	40,000	-
Forestville Boys and Girls Club	Rec	Parks and Rec	50,000	-
Ft. Washington Area Recreation Council, Inc	Rec	Parks and Rec	30,000	-
Ft. Washington Pool Association, Inc.	Rec	Parks and Rec	10,000	-
Foundation for the Advancement of Music & Education (FAME)	Rec	Parks and Rec	100,000	-
Gateway Community Development Corporation - Arts Program	Rec	Parks and Rec	40,000	-
Gethsemane UMC (Capital Market Area)	Rec	Parks and Rec	20,000	-
Glenarden Boys and Girls Club	Rec	Parks and Rec	20,000	-
Glenarden Track Club	Rec	Parks and Rec	20,000	-
The Global Air Drone Academy, Inc.	Rec	Parks and Rec	15,000	-
Good Intentions	Rec	Parks and Rec	20,000	-
Greater Laurel United Soccer Club	Rec	Parks and Rec	10,000	-
Greenbelt Aquatics & Fitness Center	Rec	Parks and Rec	110,000	-
Greenbelt Community Center	Rec	Parks and Rec	50,000	-
The Heights CDC: Town of District Heights	Rec	Parks and Rec	100,000	-
Hillside Program - Thurgood Marshall Middle School	Rec	Parks and Rec	150,000	-
HOGO Boxing Event	Rec	Parks and Rec	5,000	-

Prince George's County
Parks and Recreation Department - Non-Departmental, Other and Transfers

Name of Project Charge	Fund Paying	Department	FY26 Adjusted Adopted	FY27 Proposed
Homeless Children Playtime Project	Rec	Parks and Rec	10,000	-
ImpactDMV Inc.	Rec	Parks and Rec	200,000	-
Improve Your Tomorrow	Rec	Parks and Rec	150,000	-
In Reach, Inc.	Rec	Parks and Rec	75,000	-
Joan's House Inc.	Rec	Parks and Rec	2,000,000	-
Kappa Epsilon Lambda Education Foundation, Incorporated (KELF)	Rec	Parks and Rec	115,000	-
Kappa Foundation of Fort Washington	Rec	Parks and Rec	40,000	-
Kentlands Boxing Club	Rec	Parks and Rec	10,000	-
Kentland Boys & Girls Club	Rec	Parks and Rec	25,000	-
Kettering-Largo-Mitchellville Boys & Girls Club	Rec	Parks and Rec	30,000	-
Lake Arbor Foundation	Rec	Parks and Rec	200,000	-
Lanham Boys & Girls Club	Rec	Parks and Rec	25,000	-
Latin America Youth Center	Rec	Parks and Rec	140,000	-
Laurel Boys & Girls Club	Rec	Parks and Rec	100,000	-
Laurel Historic Society	Rec	Parks and Rec	50,000	-
Laurel Little League	Rec	Parks and Rec	10,000	-
Laurel Stallions (West Laurel Football Assoc)	Rec	Parks and Rec	10,000	-
Liberty's Promise	Rec	Parks and Rec	50,000	-
Love & Warmth Foundation	Rec	Parks and Rec	20,000	-
Love You More	Rec	Parks and Rec	20,000	-
Mentoring Through Athletics Inc.	Rec	Parks and Rec	30,000	-
Millwood-Waterford Citizens Association, Inc.	Rec	Parks and Rec	10,000	-
Mission of Love Charities	Rec	Parks and Rec	50,000	-
New Home Baptist Church	Rec	Parks and Rec	100,000	-
No Mo Worries	Rec	Parks and Rec	150,000	-
Nu Momish	Rec	Parks and Rec	250,000	-
Old School Boxing	Rec	Parks and Rec	50,000	-
Omega Gold Development Group	Rec	Parks and Rec	50,000	-
Oxon Hill Boys & Girls Club	Rec	Parks and Rec	10,000	-
Oxon Hill Recreation Club Inc	Rec	Parks and Rec	15,000	-
The Paige Group Foundation	Rec	Parks and Rec	50,000	-
Palmer Park/Landover Boys & Girls Club	Rec	Parks and Rec	5,000	-
Palmer Park Smash	Rec	Parks and Rec	5,000	-
Peer Forward	Rec	Parks and Rec	150,000	-
PGCC - Outreach, Facilities, etc	Rec	Parks and Rec	250,000	-
PGCC Team Builders Program	Rec	Parks and Rec	100,000	-
Prince George's African American Museum and Cultural Center	Rec	Parks and Rec	25,000	-
Prince George's Arts and Humanities Council	Rec	Parks and Rec	100,000	-
Prince George's County Council (Administrative)	Rec	Parks and Rec	925,000	-
Prince George's County Excellence and Education Foundation	Rec	Parks and Rec	350,000	-
Prince George's County Tennis and Education Foundation Inc	Rec	Parks and Rec	110,000	-
Prince George's Philharmonic	Rec	Parks and Rec	100,000	-
Prince George's Pride Lacrosse Club	Rec	Parks and Rec	25,000	-
Progressive Maryland, Inc.	Rec	Parks and Rec	200,000	-
Pyramid Atlantic Art Center	Rec	Parks and Rec	30,000	-
Sasha Bruce Youthwork: Promise Place	Rec	Parks and Rec	50,000	-
Second District Community Development Corporation	Rec	Parks and Rec	350,000	-
Shabach Ministries	Rec	Parks and Rec	50,000	-
Silence the Shame	Rec	Parks and Rec	150,000	-
Storefront - Mel Johnson	Rec	Parks and Rec	30,000	-
Succeeding Despite	Rec	Parks and Rec	10,000	-
Town of Berwyn Heights	Rec	Parks and Rec	30,000	-
Town of Bladensburg	Rec	Parks and Rec	50,000	-
Town of Cheverly Community Center	Rec	Parks and Rec	50,000	-
Town of Colmar Manor	Rec	Parks and Rec	50,000	-
Town of Cottage City	Rec	Parks and Rec	50,000	-
Town of Edmonston	Rec	Parks and Rec	50,000	-
Town of Fairmont Heights	Rec	Parks and Rec	50,000	-
Town of Forest Heights (Youth and Community Programming)	Rec	Parks and Rec	175,000	-
Town of Morningside	Rec	Parks and Rec	50,000	-
The Training Source, Inc.	Rec	Parks and Rec	200,000	-
University of Maryland Cooperative Extension Service (4-H)	Rec	Parks and Rec	20,000	-
Victory Church International	Rec	Parks and Rec	150,000	-
The Village Network	Rec	Parks and Rec	150,000	-
VineCorps	Rec	Parks and Rec	50,000	-
West Laurel Swim Club, Incorporated	Rec	Parks and Rec	50,000	-
WETati Academy	Rec	Parks and Rec	50,000	-
World Art Focus Inc. (Joe's Movement)	Rec	Parks and Rec	50,000	-
World Art Focus Inc. (Creative Suitland)	Rec	Parks and Rec	50,000	-
Zion Church	Rec	Parks and Rec	200,000	-
Organizations to be allocated by way of Resolution of the County Council	Rec	Parks and Rec	-	9,011,900
Total Recreation Fund			**$ 14,705,000**	**$ 9,011,900**
Total Project Charges			**$ 21,504,300**	**$ 10,789,000**

PRINCE GEORGE'S COUNTY PARK FUND
Expenditures by Division by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Office of the Director					
Personnel Services	4,315,697	6,075,269	6,075,269	7,712,433	26.9%
Supplies and Materials	63,404	233,000	233,000	240,200	3.1%
Other Services and Charges	199,420	514,861	514,861	587,666	14.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	4,578,521	6,823,130	6,823,130	8,540,299	25.2%
Park Police					
Personnel Services	25,247,197	26,237,103	26,237,103	27,189,697	3.6%
Supplies and Materials	4,157,644	1,608,915	1,608,915	1,723,915	7.1%
Other Services and Charges	1,691,221	2,388,200	2,388,200	3,115,200	30.4%
Capital Outlay	770,471	1,060,200	1,060,200	1,060,200	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	31,866,533	31,294,418	31,294,418	33,089,012	5.7%
Support Services					
Personnel Services	250,059	256,219	256,219	247,525	-3.4%
Supplies and Materials	122,627	569,300	569,300	1,118,000	96.4%
Other Services and Charges	11,395,400	12,346,061	12,346,061	10,970,072	-11.1%
Capital Outlay	2,849,554	2,559,000	2,559,000	2,398,700	-6.3%
Other Classifications		-	-	-	-
Chargebacks	1,671,950	1,722,018	1,722,018	1,896,145	10.1%
Total	16,289,590	17,452,598	17,452,598	16,630,442	-4.7%
Administration and Development - Deputy Director					
Personnel Services	1,068,149	1,109,347	1,109,347	515,061	-53.6%
Supplies and Materials	25,730	13,900	13,900	6,700	-51.8%
Other Services and Charges	73,721	68,105	68,105	23,800	-65.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	1,167,600	1,191,352	1,191,352	545,561	-54.2%
Management Services					
Personnel Services	6,038,009	6,984,829	6,984,829	8,558,295	22.5%
Supplies and Materials	112,906	345,400	345,400	725,400	110.0%
Other Services and Charges	1,739,475	2,137,560	2,137,560	2,157,560	0.9%
Capital Outlay	(99)	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	7,890,291	9,467,789	9,467,789	11,441,255	20.8%
Information Technology Services					
Personnel Services	4,027,335	4,234,627	4,234,627	4,421,782	4.4%
Supplies and Materials	1,129,227	1,396,051	1,396,051	725,405	-48.0%
Other Services and Charges	3,585,120	1,801,554	1,801,554	5,082,700	182.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	8,741,682	7,432,232	7,432,232	10,229,887	37.6%
Capital Planning and Development					
Personnel Services	6,225,261	7,125,314	7,125,314	7,222,585	1.4%
Supplies and Materials	57,226	55,000	55,000	55,000	0.0%
Other Services and Charges	907,256	949,465	949,465	889,465	-6.3%
Capital Outlay	-	-	-	60,000	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	7,189,743	8,129,779	8,129,779	8,227,050	1.2%
Public Affairs and Community Engagement					
Personnel Services	2,568,617	2,747,886	2,747,886	3,117,451	13.4%
Supplies and Materials	69,264	56,000	56,000	111,000	98.2%
Other Services and Charges	935,176	1,055,411	1,055,411	1,022,911	-3.1%

PRINCE GEORGE'S COUNTY PARK FUND
Expenditures by Division by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	3,573,057	3,859,297	3,859,297	4,251,362	10.2%
Park Planning and Envir. Stewardship					
Personnel Services	3,134,330	4,587,176	4,587,176	4,399,939	-4.1%
Supplies and Materials	24,949	39,900	39,900	65,400	63.9%
Other Services and Charges	447,752	907,623	907,623	1,107,623	22.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	3,607,031	5,534,699	5,534,699	5,572,962	0.7%
Facility Services					
Personnel Services	16,084,097	17,225,194	17,225,194	20,463,999	18.8%
Supplies and Materials	4,692,979	4,690,000	4,690,000	4,505,814	-3.9%
Other Services and Charges	11,990,706	12,519,313	12,519,313	14,174,226	13.2%
Capital Outlay	510,458	539,700	539,700	539,700	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	33,278,240	34,974,207	34,974,207	39,683,739	13.5%
Natural and Historic Resources					
Personnel Services	9,814,377	10,451,523	10,451,523	10,432,826	-0.2%
Supplies and Materials	663,121	1,157,400	1,157,400	1,157,400	0.0%
Other Services and Charges	1,728,975	1,861,600	1,861,600	1,751,600	-5.9%
Capital Outlay	886,845	62,000	62,000	62,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	13,093,318	13,532,523	13,532,523	13,403,826	-1.0%
Northern Region Parks Division					
Personnel Services	13,609,096	14,349,116	14,349,116	14,019,024	-2.3%
Supplies and Materials	1,506,328	1,381,613	1,381,613	1,503,206	8.8%
Other Services and Charges	1,432,359	2,137,571	2,137,571	2,275,852	6.5%
Capital Outlay	757,590	686,500	686,500	1,036,500	51.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	17,305,373	18,554,800	18,554,800	18,834,582	1.5%
Southern Region Parks Division					
Personnel Services	12,472,034	13,497,088	13,497,088	13,327,003	-1.3%
Supplies and Materials	1,324,291	1,822,880	1,822,880	1,876,880	3.0%
Other Services and Charges	1,462,073	1,798,785	1,798,785	1,853,485	3.0%
Capital Outlay	1,310,115	846,500	846,500	871,500	3.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	16,568,513	17,965,253	17,965,253	17,928,868	-0.2%
Arts and Cultural Heritage					
Personnel Services	1,589,696	1,805,949	1,805,949	2,068,787	14.6%
Supplies and Materials	310,262	353,795	353,795	353,795	0.0%
Other Services and Charges	278,306	341,985	341,985	341,985	0.0%
Capital Outlay	73,472	-	-	70,000	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	2,251,736	2,501,729	2,501,729	2,834,567	13.3%
Non-departmental					
Personnel Services	7,606,903	10,161,295	10,161,295	11,533,157	13.5%
Salary Adjustment Marker	-	2,785,515	2,785,515	4,643,034	66.7%
Salary Lapse	-	-	-	-	-
Other Personnel	-	-	-	-	-
OPEB PreFunding	2,887,702	2,389,807	2,389,807	1,682,454	-29.6%
OPEB Paygo	4,719,201	4,985,973	4,985,973	5,207,669	4.4%
Supplies and Materials	(385,763)	-	-	-	-

PRINCE GEORGE'S COUNTY PARK FUND
Expenditures by Division by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Other Services and Charges	(571,260)	6,815,300	6,815,300	1,799,300	-73.6%
Capital Outlay	(412,244)	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,237,636	16,976,595	16,976,595	13,332,457	-21.5%
Grants					
Personnel Services	12,764	-	-	-	-
Supplies and Materials	499	-	-	-	-
Other Services and Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	13,263	-	-	-	-
Other Financing Uses/Transfers Out					
Capital Projects Funds	19,346,000	40,000,000	40,000,000	20,000,000	-50.0%
Debt Service Fund	12,240,953	15,292,154	15,292,154	19,500,588	27.5%
Enterprise Fund	-	-	-	-	-
Largo HQ Bldg Fund	-	-	-	-	-
Total	31,586,953	55,292,154	55,292,154	39,500,588	-28.6%
Budgetary Reserve	8,681,900	9,784,520	9,784,520	10,227,300	4.5%
Fund Total	213,920,980	260,767,075	260,767,075	254,273,757	-2.5%
Total Park Fund					
Personnel Services	114,063,621	126,847,935	126,847,935	135,229,564	6.6%
Supplies and Materials	13,874,694	13,723,154	13,723,154	14,168,115	3.2%
Other Services and Charges	37,295,700	47,643,394	47,643,394	47,153,445	-1.0%
Capital Outlay	6,746,162	5,753,900	5,753,900	6,098,600	6.0%
Other Classifications	-	-	-	-	-
Chargebacks	1,671,950	1,722,018	1,722,018	1,896,145	10.1%
Subtotal Park Fund	173,652,127	195,690,401	195,690,401	204,545,869	4.5%
Transfers Out	31,586,953	55,292,154	55,292,154	39,500,588	-28.6%
Budgetary Reserve	8,681,900	9,784,520	9,784,520	10,227,300	4.5%
Total Park Fund	213,920,980	260,767,075	260,767,075	254,273,757	-2.5%

PRINCE GEORGE'S COUNTY RECREATION FUND
Expenditures by Division by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Public Affairs and Community Engagement					
Personnel Services	498,594	768,272	768,272	824,566	7.3%
Supplies and Materials	146,536	22,051	22,051	22,051	0.0%
Other Services and Charges	420,436	960,414	960,414	960,414	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	1,065,566	1,750,737	1,750,737	1,807,031	3.2%
Facility Services					
Personnel Services	313,968	466,356	466,356	470,887	1.0%
Supplies and Materials	89,637	178,303	178,303	188,303	5.6%
Other Services and Charges	1,000,678	1,230,530	1,230,530	1,540,530	25.2%
Capital Outlay	126,198	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	1,530,481	1,875,189	1,875,189	2,199,720	17.3%
Parks and Facilities Management - Deputy Director					
Personnel Services	505,748	583,409	583,409	534,776	-8.3%
Supplies and Materials	25,645	136,800	136,800	136,800	0.0%
Other Services and Charges	161,177	90,500	90,500	90,500	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	692,570	810,709	810,709	762,076	-6.0%
Support Services					
Personnel Services	155,946	36,151	36,151	48,875	35.2%
Supplies and Materials	104,372	343,800	343,800	345,600	0.5%
Other Services and Charges	12,545,568	12,577,387	12,577,387	11,407,549	-9.3%
Capital Outlay	749,031	446,000	446,000	600,000	34.5%
Other Classifications	-	-	-	-	-
Chargebacks	674,957	711,571	711,571	811,965	14.1%
Total	14,229,874	14,114,909	14,114,909	13,213,989	-6.4%
Aquatics and Athletic Facilities					
Personnel Services	18,184,889	16,448,540	16,448,540	18,070,893	9.9%
Supplies and Materials	1,107,344	1,257,703	1,257,703	1,397,563	11.1%
Other Services and Charges	1,860,597	963,645	963,645	1,709,045	77.4%
Capital Outlay	79,105	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	21,231,935	18,669,888	18,669,888	21,177,501	13.4%
Youth and Countywide Sports					
Personnel Services	3,267,403	4,097,446	4,097,446	2,870,067	-30.0%
Supplies and Materials	245,150	426,650	426,650	426,650	0.0%
Other Services and Charges	(67,560)	582,800	582,800	552,800	-5.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	3,444,993	5,106,896	5,106,896	3,849,517	-24.6%

PRINCE GEORGE'S COUNTY RECREATION FUND
Expenditures by Division by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Natural and Historic Resources					
Personnel Services	1,670,425	2,288,550	2,288,550	2,634,231	15.1%
Supplies and Materials	136,961	636,700	636,700	261,700	-58.9%
Other Services and Charges	317,060	844,600	844,600	469,600	-44.4%
Capital Outlay	141,441	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	2,265,887	3,769,850	3,769,850	3,365,531	-10.7%
Arts and Cultural Heritage					
Personnel Services	5,062,355	5,379,759	5,379,759	5,603,459	4.2%
Supplies and Materials	371,267	431,728	431,728	491,228	13.8%
Other Services and Charges	932,218	1,279,657	1,279,657	1,301,157	1.7%
Capital Outlay	81,002	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	6,446,842	7,091,144	7,091,144	7,395,844	4.3%
Recreation and Leisure Services - Deputy Director					
Personnel Services	467,843	557,438	557,438	501,217	-10.1%
Supplies and Materials	15,344	21,000	21,000	21,000	0.0%
Other Services and Charges	26,543	53,700	53,700	53,700	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	509,730	632,138	632,138	575,917	-8.9%
Special Programs					
Personnel Services	11,745,878	14,055,640	14,055,640	13,934,227	-0.9%
Supplies and Materials	731,691	774,462	774,462	744,462	-3.9%
Other Services and Charges	898,339	1,244,050	1,244,050	1,274,050	2.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	13,375,908	16,074,152	16,074,152	15,952,739	-0.8%
Northern Recreation and Leisure Services					
Personnel Services	12,920,314	14,571,205	14,571,205	15,011,483	3.0%
Supplies and Materials	652,530	636,874	636,874	595,394	-6.5%
Other Services and Charges	1,058,853	1,082,071	1,082,071	1,123,551	3.8%
Capital Outlay	30,011	64,000	64,000	64,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	14,661,708	16,354,150	16,354,150	16,794,428	2.7%
Southern Recreation and Leisure Services					
Personnel Services	13,388,735	13,320,695	13,320,695	14,233,074	6.8%
Supplies and Materials	1,303,900	1,591,411	1,591,411	1,591,411	0.0%
Other Services and Charges	1,441,976	1,108,550	1,108,550	1,108,539	0.0%
Capital Outlay	312,846	641,713	641,713	641,713	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	16,447,457	16,662,369	16,662,369	17,574,737	5.5%

PRINCE GEORGE'S COUNTY RECREATION FUND
Expenditures by Division by Type
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Non-Departmental					
Personnel Services	3,134,859	3,526,895	3,526,895	4,991,483	41.5%
Salary Adjustment Marker	-	1,253,800	1,253,800	2,060,326	64.3%
Salary Lapse	-	-	-	-	
Other Personnel	-	(872,700)	(872,700)	-	-100.0%
OPEB PreFunding	1,190,043	1,019,261	1,019,261	715,740	-29.8%
OPEB Paygo	1,944,816	2,126,534	2,126,534	2,215,417	4.2%
Supplies and Materials	64,676	-	-	-	-
Other Services and Charges	1,743,427	21,005,500	21,005,500	9,023,200	-57.0%
Capital Outlay	122,432	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	5,065,394	24,532,395	24,532,395	14,014,683	-42.9%
Grants					
Personnel Services	129,374	-	-	-	-
Supplies and Materials	27,487	-	-	-	-
Other Services and Charges	254,120	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total	410,981	-	-	-	-
Other Financing Uses/Transfers Out					
Capital Projects Fund	13,000,000	19,970,000	19,970,000	10,000,000	-49.9%
Enterprise Fund	8,416,671	7,848,121	7,848,121	7,542,901	-3.9%
Largo HQ Bldg Fund	-	-	-	-	-
Total	21,416,671	27,818,121	27,818,121	17,542,901	-36.9%
Budgetary Reserve	5,469,300	6,764,632	6,764,632	6,311,300	-6.7%
Fund Total	128,265,297	162,027,279	162,027,279	142,537,914	-12.0%
Total Recreation Fund					
Personnel Services	71,446,331	76,100,356	76,100,356	79,729,238	4.8%
Supplies and Materials	5,022,540	6,457,482	6,457,482	6,222,162	-3.6%
Other Services and Charges	22,593,432	43,023,404	43,023,404	30,614,635	-28.8%
Capital Outlay	1,642,066	1,151,713	1,151,713	1,305,713	13.4%
Other Classifications	-	-	-	-	-
Chargebacks	674,957	711,571	711,571	811,965	14.1%
Subtotal Recreation Fund	101,379,326	127,444,526	127,444,526	118,683,713	-6.9%
Transfers Out	21,416,671	27,818,121	27,818,121	17,542,901	-36.9%
Budgetary Reserve	5,469,300	6,764,632	6,764,632	6,311,300	-6.7%
Total Recreation Fund	128,265,297	162,027,279	162,027,279	142,537,914	-12.0%

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 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
PARK FUND						
OFFICE OF THE DIRECTOR						
Full-Time Career	29.00	29.00	39.00	39.00	48.00	48.00
Part-Time Career	-	-	-	-	-	-
Career Total	29.00	29.00	39.00	39.00	48.00	48.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		1.70		5.60		15.95
Subtotal Office of the Director	29.00	30.70	39.00	44.60	48.00	63.95
MANAGEMENT SERVICES						
Full-Time Career	45.00	45.00	47.00	47.00	55.00	55.00
Part-Time Career	-	-	-	-	-	-
Career Total	45.00	45.00	47.00	47.00	55.00	55.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		26.45		31.10		31.10
Subtotal Management Services	45.00	71.45	47.00	78.10	55.00	86.10
ADMINISTRATION AND DEVELOPMENT						
Full-Time Career	15.00	15.00	7.00	7.00	3.00	3.00
Part-Time Career	-	-	-	-	-	-
Career Total	15.00	15.00	7.00	7.00	3.00	3.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		3.06		1.20		0.68
Subtotal Administration and Development	15.00	18.06	7.00	8.20	3.00	3.68
PUBLIC AFFAIRS AND COMMUNITY ENGAGEMENT						
Full-Time Career	20.00	20.00	21.00	21.00	21.00	21.00
Part-Time Career	-	-	-	-	-	-
Career Total	20.00	20.00	21.00	21.00	21.00	21.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		12.59		10.00		9.63
Subtotal Public Affairs and Community Engagement	20.00	32.59	21.00	31.00	21.00	30.63
INFORMATION TECHNOLOGY SERVICES						
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	1.90
Career Total	33.00	32.88	33.00	32.88	33.00	32.90
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		4.53		4.50		4.53
Subtotal Information Technology Services	33.00	37.41	33.00	37.38	33.00	37.43
PARK POLICE						
Full-Time Career	175.00	175.00	175.00	175.00	181.00	181.00
Part-Time Career	-	-	-	-	-	-
Career Total	175.00	175.00	175.00	175.00	181.00	181.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		3.62		3.60		4.69
Subtotal Park Police	175.00	178.62	175.00	178.60	181.00	185.69
CAPITAL PLANNING AND DEVELOPMENT						
Full-Time Career	47.00	47.00	45.00	45.00	45.00	45.00
Part-Time Career	-	-	-	-	-	-
Career Total	47.00	47.00	45.00	45.00	45.00	45.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		2.72		1.30		2.72
Subtotal Capital Planning and Development	47.00	49.72	45.00	46.30	45.00	47.72
PARK PLANNING AND ENV. STEWARDSHIP						
Full-Time Career	25.00	25.00	28.00	28.00	28.00	28.00
Part-Time Career	1.00	0.95	-	-	-	-
Career Total	26.00	25.95	28.00	28.00	28.00	28.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Subtotal Park Planning and Env. Stewardship	26.00	25.95	28.00	28.00	28.00	28.00
PARKS AND FACILITIES MANAGEMENT						
Full-Time Career	507.00	507.00	509.00	509.00	507.00	507.00
Part-Time Career	3.00	2.34	1.00	0.94	1.00	0.95
Career Total	510.00	509.34	510.00	509.94	508.00	507.95
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		124.73		135.30		152.67
Subtotal Parks and Facilities Management	510.00	634.07	510.00	645.24	508.00	660.62
TOTAL PARK FUND POSITIONS/WORKYEARS						
Full-Time Career	894.00	894.00	902.00	902.00	919.00	919.00
Part-Time Career	6.00	5.17	3.00	2.82	3.00	2.85
Career Total	900.00	899.17	905.00	904.82	922.00	921.85
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		179.40		192.60		221.97
Grand Total Park Fund	900.00	1,078.57	905.00	1,097.42	922.00	1,143.82

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 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
RECREATION FUND						
PUBLIC AFFAIRS AND COMMUNITY ENGAGEMENT						
Full-Time Career	5.00	5.00	5.00	5.00	5.00	5.00
Part-Time Career	-	-	-	-	-	-
Career Total	5.00	5.00	5.00	5.00	5.00	5.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		3.46		3.50		3.46
Subtotal Public Affairs and Community Engagement	5.00	8.46	5.00	8.50	5.00	8.46
PARKS AND FACILITIES MANAGEMENT						
Full-Time Career	52.00	52.00	55.00	55.00	55.00	55.00
Part-Time Career	1.00	0.95	1.00	0.94	1.00	1.90
Career Total	53.00	52.95	56.00	55.94	56.00	56.90
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		49.53		50.90		321.76
Subtotal Parks and Facilities Management	53.00	102.48	56.00	106.84	56.00	378.66
RECREATION AND LEISURE SERVICES						
Full-Time Career	302.00	302.00	312.00	312.00	307.00	307.00
Part-Time Career	22.00	20.90	12.00	10.40	12.00	8.00
Career Total	324.00	322.90	324.00	322.40	319.00	315.00
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		678.89		642.00		407.52
Subtotal Recreation and Leisure Services	324.00	1,001.79	324.00	964.40	319.00	722.52
TOTAL RECREATION FUND POSITIONS/WORKYEARS						
Full-Time Career	359.00	359.00	372.00	372.00	367.00	367.00
Part-Time Career	23.00	21.85	13.00	11.34	13.00	9.90
Career Total	382.00	380.85	385.00	383.34	380.00	376.90
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		731.88		696.40		732.74
Grand Total Recreation Fund	382.00	1,112.73	385.00	1,079.74	380.00	1,109.64
TOTAL PARK AND RECREATION FUNDS POSITIONS/WORKYEARS						
Full-Time Career	1,253.00	1,253.00	1,274.00	1,274.00	1,286.00	1,286.00
Part-Time Career	29.00	27.02	16.00	14.16	16.00	12.75
Career Total	1,282.00	1,280.02	1,290.00	1,288.16	1,302.00	1,298.75
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		911.28		889.00		954.71
Grand Total Park and Recreation Funds	1,282.00	2,191.30	1,290.00	2,177.16	1,302.00	2,253.46

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 FY27 proposed expenditures total $19,114,346 an increase of $1,857,808.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND
Summary of Revenues, Expenses by Fund/Division/Facility
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues and Transfers In:					
Ice Rinks	2,640,081	1,774,677	1,775,177	1,858,770	4.7%
Golf Courses	4,517,235	4,555,826	4,555,826	5,013,454	10.0%
Regional Park Tennis Bubbles	830,101	704,741	704,741	1,076,016	52.7%
Show Place Arena / Equestrian Center	5,289,109	4,794,012	4,057,002	5,674,146	18.4%
Trap and Skeet Center	1,753,657	1,835,672	1,802,818	1,886,949	2.8%
College Park Airport	1,109,642	793,063	793,063	789,091	-0.5%
Bladensburg Waterfront Park	2,103,747	1,761,548	1,781,066	1,775,886	0.8%
Enterprise Administration	165,133	379,376	414,952	502,959	32.6%
Sports and Learning Complex	-	-	-	-	-
Enterprise Division	-	-	-	537,075	-
Total Revenues and Transfers In	18,408,705	16,598,915	15,884,645	19,114,346	15.2%
Expenses and Transfers Out:					
Ice Rinks	2,199,767	1,775,177	1,775,177	1,858,770	4.7%
Golf Courses	4,351,672	4,555,826	4,555,826	5,013,454	10.0%
Regional Park Tennis Bubbles	822,960	704,741	704,741	1,076,016	52.7%
Show Place Arena / Equestrian Center	5,403,103	4,794,012	4,057,002	5,674,146	18.4%
Trap and Skeet Center	1,541,527	1,835,672	1,802,818	1,886,949	2.8%
College Park Airport	742,364	793,063	793,063	789,091	-0.5%
Bladensburg Waterfront Park	1,187,351	1,761,548	1,781,066	1,775,886	0.8%
Enterprise Administration	1,590,807	1,036,499	367,952	502,959	-51.5%
Sports and Learning Complex	-	-	-	-	-
Enterprise Division	-	-	-	537,075	-
Total Expenses and Transfers Out	17,839,551	17,256,538	15,837,645	19,114,346	10.8%

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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	-	-	-	-	-
Sales	-	1,600	1,600	1,600	0%
Charges for Services	588,572	342,000	342,000	500,000	46%
Rentals and Concessions	805,916	539,200	539,200	800,000	48%
Miscellaneous	-	-	-	-	-
Interest	263,469	2,500	2,500	2,500	0%
Transfers In	982,124	889,377	889,877	554,670	-38%
Total Oper. Rev and Other Sources	2,640,081	1,774,677	1,775,177	1,858,770	57%
Operating Expenses and Other Uses:					
Personnel Services	1,376,115	912,777	912,777	996,370	9%
Goods for Resale	12,801	-	-	-	-
Supplies and Materials	174,890	243,200	243,200	243,200	0%
Other Services and Charges	634,098	619,200	619,200	619,200	0%
Depreciation & Amortization Expense	1,863	-	-	-	-
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	2,199,767	1,775,177	1,775,177	1,858,770	9%
Gain (Loss)	440,314	(500)	-	-	48%

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.

	FY25 Actual		FY26 Adopted		FY27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
ICE RINKS						
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		13.48		13.50		13.48
Total Workyears	**3.00**	**16.48**	**3.00**	**16.50**	**3.00**	**16.48**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Increased revenue goals for Charges for Services and Rentals/Concessions.

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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	-	-	-	-	-
Sales	415,259	431,214	431,214	484,884	12%
Charges for Services	2,465,098	2,558,423	2,558,423	3,035,474	19%
Rentals and Concessions	579,174	637,499	637,499	826,107	30%
Miscellaneous	-	-	-	-	-
Interest	231,001	35,000	35,000	67,000	91%
Transfers In	826,703	893,690	893,690	599,989	-33%
Total Oper. Rev and Other Sources	4,517,235	4,555,826	4,555,826	5,013,454	119%
Operating Expenses and Other Uses:					
Personnel Services	2,848,103	3,280,441	3,280,441	3,600,094	10%
Goods for Resale	238,072	103,390	103,390	103,390	0%
Supplies and Materials	478,650	455,802	455,802	599,952	32%
Other Services and Charges	632,623	716,193	716,193	675,018	-6%
Depreciation & Amortization Expense	154,224	-	-	-	-
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	4,351,672	4,555,826	4,555,826	5,013,454	36%
Gain (Loss)	165,563	-	-	-	84%

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.

	FY25 Actual		FY26 Adopted		FY27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
GOLF COURSES						
Full-Time Career	17.00	17.00	17.00	17.00	17.00	17.00
Part-Time Career	-	-	-	-	-	-
Career Total	**17.00**	**17.00**	**17.00**	**17.00**	**17.00**	**17.00**
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		24.00		27.20		27.46
Total Workyears	**17.00**	**41.00**	**17.00**	**44.20**	**17.00**	**44.46**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Added funding for Athletic/Recreation Supplies for Resale.
- Added funding for Seasonal
- Decreased funding for Capital Outlay

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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	-	-	-	-	-
Sales	524	-	-	-	-
Charges for Services	316,539	236,000	236,000	432,800	83%
Rentals and Concessions	204,138	222,000	222,000	424,600	91%
Miscellaneous	-	-	-	-	-
Interest	43,541	2,000	2,000	2,000	0%
Transfers In	265,359	244,741	244,741	216,616	-11%
Total Oper. Rev and Other Sources	830,101	704,741	704,741	1,076,016	163%
Operating Expenses and Other Uses:					
Personnel Services	731,633	585,841	585,841	900,126	54%
Goods for Resale	544	5,500	5,500	5,500	0%
Supplies and Materials	59,005	60,300	60,300	97,690	62%
Other Services and Charges	31,133	53,100	53,100	72,700	37%
Depreciation & Amortization Expense	645	-	-	-	-
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	822,960	704,741	704,741	1,076,016	153%
Gain (Loss)	7,141	-	-	-	11%

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.

	FY25 Actual		FY26 Adopted		FY27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
TENNIS BUBBLES						
Full-Time Career	2.00	2.00	2.00	2.00	3.00	3.00
Part-Time Career	-	-	-	-	-	-
Career Total	**2.00**	**2.00**	**2.00**	**2.00**	**3.00**	**3.00**
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		8.09		8.10		12.16
Total Workyears	**2.00**	**10.09**	**2.00**	**10.10**	**3.00**	**15.16**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Transferred Fairland Tennis Bubble from the Recreation Fund to the Enterprise Fund.

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.

BUDGET AT A GLANCE

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - SHOW PLACE ARENA / EQUESTRIAN CENTER
Summary of Revenues and Expenses
Proposed Budget Fiscal Year 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	-	-	-	-	-
Sales	171,928	80,000	80,000	80,000	0%
Charges for Services	8,755	4,000	4,000	4,000	0%
Rentals and Concessions	1,466,542	1,347,400	1,122,400	2,965,380	120%
Miscellaneous	34,000	-	-	-	-
Interest	247,412	3,500	3,500	3,500	0%
Transfers In	3,394,472	3,359,112	2,847,102	2,621,266	-22%
Total Oper. Rev and Other Sources	5,323,109	4,794,012	4,057,002	5,674,146	98%
Operating Expenses and Other Uses:					
Personnel Services	2,801,276	2,852,084	2,325,354	3,449,938	21%
Goods for Resale	156,577	150,000	150,000	150,000	0%
Supplies and Materials	473,934	339,700	295,000	488,700	44%
Other Services and Charges	1,449,179	1,330,428	1,194,848	1,405,508	6%
Depreciation & Amortization Expense	488,137	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	121,800	91,800	180,000	48%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	5,369,103	4,794,012	4,057,002	5,674,146	118%
Gain (Loss)	(45,994)	-	-	-	-20%

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 - Show Place Arena & Prince George's Equestrian Center

	FY25 Actual		FY26 Adopted		FY27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
SHOW PLACE ARENA/EQUESTRIAN CENTER						
Full-Time Career	15.00	15.00	15.00	15.00	16.00	16.00
Part-Time Career	-	-	-	-	-	-
Career Total	**15.00**	**15.00**	**15.00**	**15.00**	**16.00**	**16.00**
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		19.53		22.10		26.20
Total Workyears	**15.00**	**34.53**	**15.00**	**37.10**	**16.00**	**42.20**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Increased seasonal and non-personnel funding to accommodate the Washington International Horse Show.
- Added funding for a point-of-sale system for Show Place Arena.

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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	-	-	-	-	-
Sales	988,722	1,200,000	1,200,000	1,200,000	0%
Charges for Services	280,331	244,000	244,000	244,000	0%
Rentals and Concessions	39,046	24,000	24,000	24,000	0%
Miscellaneous	-	-	-	-	-
Interest	37,396	1,000	1,000	1,000	0%
Other	-	-	-	-	-
Transfers In	408,162	366,672	333,818	417,949	14%
Total Oper. Rev and Other Sources	1,753,657	1,835,672	1,802,818	1,886,949	14%
Operating Expenses and Other Uses:					
Personnel Services	707,574	746,953	714,099	798,230	7%
Goods for Resale	739,968	903,304	903,304	903,304	0%
Supplies and Materials	12,148	46,915	46,915	46,915	0%
Other Services and Charges	79,667	138,500	138,500	138,500	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	-	-	-	-	0%
Total Oper. Exp and Other Uses	1,541,527	1,835,672	1,802,818	1,886,949	7%
Gain (Loss)	212,130	-	-	-	7%

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

	FY25 Actual		FY26 Adopted		FY27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
TRAP AND SKEET CENTER						
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		6.22		6.20		6.22
Total Workyears	**4.00**	**10.22**	**4.00**	**10.20**	**4.00**	**10.22**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- None

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 operates 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	-	-	-	-	-
Sales	111,826	92,800	92,800	92,800	0%
Charges for Services	1,175	92,800	92,800	92,800	0%
Rentals and Concessions	272,532	116,600	116,600	116,600	0%
Miscellaneous	-	-	-	-	-
Interest	49,766	1,000	1,000	1,000	0%
Transfers In	674,343	489,863	489,863	485,891	-1%
Total Oper. Rev and Other Sources	1,109,642	793,063	793,063	789,091	-1%
Operating Expenses and Other Uses:					
Personnel Services	406,722	503,963	503,963	499,991	-1%
Goods for Resale	172,019	134,900	134,900	134,900	0%
Supplies and Materials	16,099	25,400	25,400	25,400	0%
Other Services and Charges	133,108	93,800	93,800	93,800	0%
Depreciation & Amortization Expense	14,416	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	35,000	35,000	35,000	0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	742,364	793,063	793,063	789,091	-1%
Gain (Loss)	367,278	-	-	-	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.

	FY25 Actual		FY26 Adopted		FY27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
COLLEGE PARK AIRPORT						
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		4.86		4.90		4.86
Total Workyears	**2.00**	**6.86**	**2.00**	**6.90**	**2.00**	**6.86**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- None

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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	-	-	-	-	-
Sales	892	-	-	-	-
Charges for Services	17,735	11,400	11,400	11,400	0%
Rentals and Concessions	144,035	146,000	146,000	146,000	0%
Miscellaneous	-	10,000	10,000	10,000	0%
Interest	241,484	2,000	2,000	2,000	0%
Transfers In	1,699,601	1,592,148	1,611,666	1,606,486	1%
Total Oper. Rev and Other Sources	2,103,747	1,761,548	1,781,066	1,775,886	1%
Operating Expenses and Other Uses:					
Personnel Services	454,989	316,148	335,666	330,486	5%
Goods for Resale	416	-	-	-	-
Supplies and Materials	50,097	65,000	65,000	65,000	0%
Other Services and Charges	645,474	1,380,400	1,380,400	1,380,400	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	1,187,351	1,761,548	1,781,066	1,775,886	5%
Gain (Loss)	916,396	-	-	-	-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.

	FY25 Actual		FY26 Adopted		FY27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
BLADENSBURG WATERFRONT PARK						
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		4.55		4.60		4.60
Total Workyears	**1.00**	**5.55**	**1.00**	**5.60**	**1.00**	**5.60**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- None

Prince George's County
Parks and Recreation Department – Enterprise Administration and Enterprise Division

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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	366,858	366,858	-	-100%
Rentals and Concessions	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Interest	(774)	-	47,000	-	-
Transfers In	165,907	12,518	1,094	502,959	3918%
Total Oper. Rev and Other Sources	165,133	379,376	414,952	502,959	3818%
Operating Expenses and Other Uses:					
Personnel Services	1,169,229	701,401	32,854	69,886	-90%
Goods for Resale	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	180,098	81,100	81,100	172,000	112%
Depreciation & Amortization Expense	-	-	-	-	-
Debt Service	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	241,480	253,998	253,998	261,073	3%
Transfers Out	-	-	-	-	-
Total Oper. Exp and Other Uses	1,590,807	1,036,499	367,952	502,959	25%
Gain (Loss)	(1,425,674)	(657,123)	47,000	-	3793%

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 and Enterprise Division

PRINCE GEORGE'S COUNTY ENTERPRISE FUND - ENTERPRISE DIVISION
Summary of Revenues and Expenses
Proposed Budget Fiscal Year 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues and Other Sources:					
Intergovernmental	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Interest	-	-	-	-	-
Transfers In	-	-	-	537,075	-
Total Oper. Rev and Other Sources	-	-	-	537,075	0%
Operating Expenses and Other Uses:					
Personnel Services	-	-	-	537,075	-
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	-	-	-	537,075	0%
Gain (Loss)	-	-	-	-	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.

	FY25 Actual		FY26 Adopted		FY27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
ENTERPRISE ADMINISTRATION						
Full-Time Career	5.00	5.00	4.00	4.00	3.00	3.00
Part-Time Career	-	-	-	-	-	-
Career Total	**5.00**	**5.00**	**4.00**	**4.00**	**3.00**	**3.00**
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		0.00		0.00		0.00
Total Workyears	**5.00**	**5.00**	**4.00**	**4.00**	**3.00**	**3.00**

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 2027 through 2032. 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 FY27 Budget Year request is $95.95 million; 36% less than the adopted FY26 CIP budget. The total six-year request is $418.95 million representing an 8% decrease from the approved FY26-31 CIP. The funding request for the budget year and the six-year period is reduced due to financial uncertainty at the local, state, and national levels. In addition, the Department has numerous large, bond-funded projects either currently underway or queued in the work program. It is fiscally prudent to focus on completing these existing projects before committing to additional large-scale initiatives. Advancing too many new projects at this time could complicate cash flow projections for bond financing and result in substantial unspent balances in the Capital Projects Fund.

Recommended funding for FY27 projects includes the following sources:

- PayGo
- Bond Sales
- Other Contributions

The CIP is developed in accordance with the guidelines established by the County's Spending Affordability Committee (SAC). The Department continues to recommend that CIP funding be aligned to ensure infrastructure needs are addressed equitably, as transfers from the Park and Recreation Funds to the CIP are carried out. The funding summary table below shows the funding sources for the Proposed FY27-FY32 CIP which align with the following 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 Department did not include additional acquisition funding in the FY27-32 CIP due to large existing balances in the acquisition funds.

Park and Facility Development

The total cost for the proposed park and facility development is $15,250,000 for FY27. This category includes specific park development projects, trail development, and new recreational facilities.

Infrastructure Maintenance
The total cost for proposed infrastructure maintenance is $80,700,000 for FY27. This category includes aquatic facilities, historic properties, community centers, parks, playgrounds, athletic fields & courts and storm water infrastructure.

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 FY27 that will have an operating budget impact are the Service Area 5 Imagination Playground, the Walker Mill Urban Agriculture Farm, Good Luck Community Center, Green Branch Athletic Complex, SAARC playground, and the Temple Hills Community Center.

FUNDING SUMMARY

Summary of Proposed FY27-32 CIP Funding by Project Type

	FY27 Budget Year	% of Total	FY28-FY32 Planned CIP	% of Total	6YR Totals	% of Total
Acquisition						
Acquisition-Parkland	$-	0%	$-	0%	$-	0%
Acquisition-HARP	-	0%	-	0%	-	0%
Subtotal Acquisition	**-**	**0%**	**-**	**0%**	**-**	**0%**
Infrastructure Improvements						
Aquatic	-	0%	2,000,000	1%	2,000,000	0%
Facilities	42,200,000	44%	171,500,000	53%	213,700,000	51%
Historic Property	28,000,000	29%	10,500,000	3%	38,500,000	9%
Park-Playground-Fields	10,500,000	11%	94,500,000	29%	105,000,000	25%
Stormwater	-	0%	-	0%	-	0%
Subtotal Infrastructure	**80,700,000**	**84%**	**278,500,000**	**86%**	**359,200,000**	**86%**
New Construction/ Development	14,000,000	15%	11,000,000	3%	25,000,000	6%
Other	150,000	0%	12,100,000	4%	12,250,000	3%
Trails	1,100,000	1%	21,400,000	7%	22,500,000	5%
TOTALS	**$95,950,000**	**100%**	**$323,000,000**	**100%**	**$418,950,000**	**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.princegeorgescountymd.gov/departments-offices/management-budget/cip-budget

Fiscal Year 2027 - Fiscal Year 2032 Capital Improvement Plan ($000)

				Fiscal Year 2027 Funding Sources				Fiscal Year 2028 Funding Sources			Fiscal Year 2029 Fuding Sources			Fiscal Year 2030 Funding Sources			Fiscal Year 2031 Funding Sources			Fiscal Year 2032 Funding Sources		Totals			
Project Number	SBP Project ID	Project Type	Project Name	Total FY2027	PAYGO	BOND	DEV. Other	Total FY2028	PAYGO	BOND	Total FY 2029	PAYGO	Bond	Total FY2030	PAYGO	Bond	Total FY2031	PAYGO	BOND	Total FY2032	PAYGO	Total PAYGO	Total Bonds	Total Dev/Oth	6 Year Total
581951	4.99.0007	Infrastructure-Aquatic	Allentown Aquatic and Fitness Center	-	-	-	-	$2,000	-	$2,000	-	-	-	-	-	-	-	-	-	-	-	-	$2,000	-	$2,000
501095	4.99.0219	Other	Arts in Public Spaces	-	-	-	-	$250	$250	-	$250	$250	-	$250	$250	-	$250	$250	-	$250	$250	$1,250	-	-	$1,250
499290	4.99.0290	Infrastructure-Renovation Park-Playground-Field	Athletic Fields	-	-	-	-	$1,000	$1,000	-	$1,000	$1,000	-	$1,000	$1,000	-	$1,000	$1,000	-	$1,000	$1,000	$5,000	-	-	$5,000
511246	4.99.0014	Infrastructure-Renovation Facility	Bellsville Community Center	-	-	-	-	-	-	-	-	-	-	-	-	-	$30,000	$12,600	$17,400	-	-	$12,600	$17,400	-	$30,000
551249	4.99.0020	Infrastructure-Renovation Facility	Bladensburg Community Center	-	-	-	-	$25,000	-	$25,000	-	-	-	-	-	-	-	-	-	-	-	-	$25,000	-	$25,000
499325	4.99.0325	Trails	Campus Drive Trail Improvements	-	-	-		-	-	-	$1,400	$1,400	-	-	-	-	-	-	-	-	-	$1,400	-	-	$1,400
561300	4.99.0030	Trails	Central Avenue Connector Trail	-	-	-	-	-	-	-	$10,000	-	$10,000	-	-	-	-	-	-	-	-	-	$10,000	-	$10,000
499314	4.99.0314	Infrastructure-Historic	Compton Bassett	-	-	-	-	$5,000	-	$5,000	$5,000	-	$5,000	-	-	-	-	-	-	-	-	-	$10,000	-	$10,000
499274	4.99.0274	Infrastructure-Renovation Park-Playground-Field	Cosca Regional Park - Master Plan Implementation	-	-	-	-	$2,000	-	$2,000	$2,000	$2,000	-	$3,000	$3,000	-	-	-	-	$4,000	$4,000	$9,000	$2,000	-	$11,000
499046	4.99.0046	Infrastructure-Renovation Facility	Deerfield Run Community Center	$2,000	-	$2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,000	-	$2,000
499283	4.99.0283	New Construction/Development	Dinosaur Park	$4,000	-	$4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,000	-	$4,000
511879	4.99.0056	Infrastructure-Renovation Facility	Fairland Regional Park	-	-	-	-	$2,000	$2,000	-	$2,000	$2,000	-	$2,000	$2,000	-	$2,000	-	$2,000	$4,000	$4,000	$10,000	$2,000	-	$12,000
541237	4.99.0066	Infrastructure-Renovation Facility	Glenn Dale Multigenerational Center	$5,000	-	$5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$5,000	-	$5,000
531268	4.99.0231	New Construction/Development	Glenridge Multigenerational Center	-	-		-	$3,000	-	$3,000	$3,000	-	$3,000	-	-	-	-	-	-	-	-	-	$6,000	-	$6,000
581238	4.99.0072	Infrastructure-Renovation Facility	Harmony Hall Community Center	-	-		-	-	-	-	-	-	-	$20,000	$6,600	$13,400	-	-	-	-	-	$6,600	$13,400	-	$20,000
582066	4.99.0192	Infrastructure-Renovation Park-Playground-Field	Henson Creek Golf Course Master Plan and Implementation	$4,000	$4,000	-	-	$5,000	$300	$4,700	-	-	-	-	-	-	-	-	-	-	-	$4,300	$4,700	-	$9,000
501277	4.99.0230	Infrastructure-Renovation Facility	Infrastructure Improvement Fund	$6,000	$6,000	-	-	$6,000	$6,000	-	$6,000	$6,000	-	$6,000	$6,000	-	$6,000	$6,000	-	$6,000	$6,000	$36,000	-	-	$36,000
501256	4.99.0233	Other	Maintenance Facility Renovations	-	-	-	-	$2,000	$2,000	-	-	-	-	-	-	-	-	-	-	$5,600	$5,600	$7,600	-	-	$7,600
541022	4.99.0095	Infrastructure-Historic	Marietta Manor Historic Site	-	-	-	-	-	-	-	$200	$200	-	-	-	-	-	-	-	-	-	$200	-	-	$200
499265	4.99.0265	Trails	Oxon Run Trail - Rehab & Extension in Forest Heights	$600	$600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$600	-	-	$600
499327	4.99.0327	Infrastructure-Renovation Facility	Park House Improvement Fund	-	-	-	-	$1,000	$1,000	-	$500	$500	-	-	-	-	-	-	-	-	-	$1,500	-	-	$1,500
500352	4.99.0236	Infrastructure-Renovation Park-Playground-Field	Playground Equipment Replacement	$4,500	$4,500	-	-	$4,500	$4,500	-	$4,500	$4,500	-	$4,500	$4,500	-	$4,500	$4,500		$4,500	$4,500	$27,000	-	-	$27,000
581187	4.99.0124	Infrastructure-Renovation Facility	Potomac Landing Community Center	-	-	-	-	-	-	-	$25,000	$5,500	$19,500	-	-	-	-	-	-	-	-	$5,500	$19,500	-	$25,000
590483	4.99.0126	Infrastructure-Renovation Facility	Prince George's Equestrian Center	$3,800	$3,800	-	-	$5,000	$5,000	-	$3,000	$3,000	-	-	-	-	-	-	-	-	-	$11,800	-	-	$11,800
542086	4.99.0260	Infrastructure-Renovation Facility	Prince George's Stadium	$1,500	$1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,500	-	-	$1,500
552044	4.99.0201	Infrastructure-Historic	Publick Playhouse - Historic Preservation	$28,000	-	$28,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$28,000	-	$28,000
499297	4.99.0297	New Construction/Development	Service Area 7 Aquatic Center Complex	-	-	-	-	-	-	-	$5,000	$5,000	-	-	-	-	-	-	-	-	-	$5,000	-	-	$5,000
512050	4.99.0208	Infrastructure-Historic	Snow Hill Manor Historic Preservation	-	-	-	-	$300	$300	-	-	-	-	-	-	-	-	-	-	-	-	$300	-	-	$300
501062	4.99.0248	Trails	Trail Development Fund	-	-	-	-	$2,000	$2,000	-	$2,000	$2,000	-	$2,000	$2,000	-	$2,000	$2,000	-	$2,000	$2,000	$10,000	-	-	$10,000
499326	4.99.0326	Other	Trimble Unity Project Management	$150	$150	-	-	$150	$150	-	$150	$150	-	$150	$150	-	$150	$150	-	$150	$150	$900	-	-	$900
499264	4.99.0264	Infrastructure-Renovation Park-Playground-Field	Various Park Site Improvement Planning	-	-	-	-	$4,000	$4,000	-	$4,000	$4,000	-	$4,000	$4,000	-	$4,000	$4,000	-	$4,000	$4,000	$20,000	-	-	$20,000
499328	4.99.0328	Other	Vegetation Management	-	-	-	-	$500	$500	-	$500	$500	-	$500	$500	-	$500	$500	-	$500	$500	$2,500	-	-	$2,500
561979	4.99.0175	Infrastructure-Renovation Park-Playground-Field	Walker Mill Regional Park - North	-	-	-	-	$2,000	$2,000	-	$2,000	$2,000	-	$5,000		$5,000	$5,000	-	$5,000	$4,000	$4,000	$8,000	$10,000	-	$18,000
561852	4.99.0174	New Construction/Development	Walker Mill Regional Park - Park Police Substation	$10,000	$10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$10,000	-	-	$10,000
499292	4.99.0292	Infrastructure-Renovation Park-Playground-Field	Watkins Regional Park - Master Plan Implementation	$2,000	-	$2,000	-	$2,000	$2,000	-	-	-	-	$2,000	-	$2,000	$2,000	$2,000	-	$4,000	$4,000	$8,000	$4,000	-	$12,000
499309	4.99.0309	Infrastructure-Renovation Facility	Wells/Linson Complex	$13,000	$3,600	$9,400	-	$20,000	$4,000	$16,000	-	-	-	-	-	-	-	-	-	-	-	$7,600	$25,400	-	$33,000
499331	4.99.0337	Infrastructure-Renovation Facility	Prince George's Sports and Learning Complex Elevators	$900	$900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$900	-	-	$900
499332	4.99.0338	Trails	Riverdale Road Pedestrian Bridge	$500	-	-	$500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$500	$500
499333	4.99.0333	Infrastructure-Renovation Park-Playground-Field	Vera Cope Weinbach	-	-	-	-	$3,000	$3,000	-	-	-	-	-	-	-	-	-	-	-	-	$3,000	-	-	$3,000
499334	4.99.0339	Infrastructure-Renovation Facility	Bradbury and Ardmore Park Buildings	$10,000	$4,950	$5,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$4,950	$5,050	-	$10,000
Total				$95,950	$40,000	$55,450	$500	$97,700	$40,000	$57,700	$77,500	$40,000	$37,500	$50,400	$30,000	$20,400	$57,400	$33,000	$24,400	$40,000	$40,000	$223,000	$195,450	$500	$418,950

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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental -					
Federal	-	-	-	-	-
State (POS)	$ 6,400,000	$ 3,601,000	$ 3,601,000	$ -	-100.0%
State (Other)	$ 2,928,599	$ 2,129,000	$ 2,129,000	$ -	-100.0%
County	-	-	-	-	-
Interest	$ 10,736,039	$ 700,000	$ 700,000	$ 700,000	0.0%
Contributions	$ 135,578	$ 1,500,000	$ 1,500,000	$ 500,000	-66.7%
Miscellaneous	$ 65,165	-	-	-	-
Total Revenues	$ 20,265,381	$ 7,930,000	$ 7,930,000	$ 1,200,000	-84.9%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	$ -	$ 2,805,000	$ 2,805,000	$ -	-100.0%
Capital Outlay	$ 61,492,167	$ 146,785,000	$ 146,785,000	$ 95,950,000	-34.6%
Park Acquisition	$ 8,681,330	$ 3,576,000	$ 3,576,000	-	-100.0%
Park Development	$ 52,810,837	$ 39,424,000	$ 39,424,000	$ 15,250,000	-61.3%
Infrastructure Maintenance	$ -	$ 103,785,000	$ 103,785,000	$ 80,700,000	-22.2%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 61,492,167	$ 149,590,000	$ 149,590,000	$ 95,950,000	-35.9%
Excess of Revenues over Expenditures	$ (41,226,786)	$ (141,660,000)	$ (141,660,000)	$ (94,750,000)	-33.1%
Other Financing Sources (Uses):					
Bond Proceeds	$ 22,000,000	$ 82,360,000	$ 82,360,000	$ 55,450,000	-32.7%
Premiums on Bonds Issued	-	-	-	-	-
Transfers In					
Transfer from Park Fund (Pay-Go)	$ 19,346,000	$ 40,000,000	$ 40,000,000	$ 20,000,000	-50.0%
Transfer from Recreation Fund (Pay-Go)	$ 13,000,000	$ 19,970,000	$ 19,970,000	$ 10,000,000	-49.9%
Transfer from Special Revenue Fund	-	-	-	-	-
Transfer from Administration Fund	$ 30,000	$ 30,000	$ 30,000	$ 10,000,000	33233.3%
Transfer from Debt Service Fund	$ -	$ -	$ -	$ -	-
Total Transfers In	$ 32,376,000	$ 60,000,000	$ 60,000,000	$ 40,000,000	-33.3%
Transfers Out					
Transfer to Park Fund (Interest)	$ (10,714,004)	$ (700,000)	$ (700,000)	$ (700,000)	0.0%
Transfer to Park Fund (Pay-Go)	$ -	$ -	$ -	$ -	-
Total Transfers Out	$ (10,714,004)	$ (700,000)	$ (700,000)	$ (700,000)	0.0%
Total Other Financing Sources (Uses)	$ 43,661,996	$ 141,660,000	$ 141,660,000	$ 94,750,000	-33.1%
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	$ 2,435,210	-	-	-	-
Fund Balance, Beginning	$ 210,991,636	$ 210,991,637	$ 213,426,846	$ 213,426,846	1.2%
Fund Balance, Ending	$ 213,426,846	$ 210,991,637	$ 213,426,846	$ 213,426,846	1.2%

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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 FY27 Proposed Special Revenue Expenditure Budget is $8,485,657, which is an increase of $250,156 from the FY26 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues and Other Sources:					
Planning Department:					
Geographic Information Systems (GIS)	-	-	-	-	-
Historic Preservation Non-Capital Program	$ 42,525	$ 35,000	$ 28,800	$ 22,000	-37.1%
Parks and Recreation Department:					
Northern Recreation and Leisure Services	$ 3,773,183	$ 3,485,520	$ 3,485,520	$ 3,458,216	-0.8%
Central Area Community Centers	$ -	$ -	$ -	$ -	-
Southern Recreation and Leisure Services	$ 2,125,386	$ 2,393,000	$ 2,393,000	$ 2,399,800	0.3%
Laurel-Beltsville Senior Activity Center	$ 432,785	$ 224,640	$ 224,640	$ 234,140	4.2%
Prince George's Stadium	$ 241,772	$ 245,053	$ 245,053	$ 255,053	4.1%
Federally Forfeited Property	$ 8,728	$ 50,000	$ 50,000	$ 60,000	20.0%
Festival of Lights	$ 346,501	$ 309,000	$ 309,000	$ 319,000	3.2%
Safety Programs	$ 17,077	-	-	-	-
Nature Programs and Facilities	$ 278,388	$ 156,086	$ 156,086	$ 195,303	25.1%
Recreation and Leisure Services	$ 43,137	$ 33,295	$ 33,295	$ 34,400	3.3%
Recreation Warehouse	$ -	$ 10,000	$ 10,000	$ 20,000	100.0%
Patuxent Outdoor Programs	$ 160,204	$ 130,000	$ 130,000	$ 140,000	7.7%
General Contributions	$ 85,881	$ 55,500	$ 55,500	$ 65,500	18.0%
Seized Money/Escrow	$ 4,793	$ 12,600	$ 12,600	$ 22,600	79.4%
Special Historic Projects and Programs	$ 100,261	$ 142,720	$ 142,720	$ 151,520	6.2%
Interagency Agreements	$ 385,336	$ 950,000	$ 950,000	$ 950,000	0.0%
Send a Kid to Camp	$ 3,291	-	-	-	-
Subtotal Parks and Recreation Department:	$ 8,006,723	$ 8,197,414	$ 8,197,414	$ 8,305,532	1.3%
Total Revenues and Other Sources	$ 8,049,248	$ 8,232,414	$ 8,226,214	$ 8,327,532	1.2%
Expenditures and Other Uses:					
Planning Department:					
Geographic Information Systems (GIS)	-	-	-	-	-
Historic Preservation Non-Capital Program	$ 65,090	$ 35,000	$ 200,000	$ 200,000	471.4%
Parks and Recreation Department:					
Northern Recreation and Leisure Services	$ 3,205,982	$ 3,485,520	$ 3,485,520	$ 3,458,216	-0.8%
Central Area Community Centers	-	-	-	-	-
Southern Recreation and Leisure Services	$ 1,543,207	$ 2,393,000	$ 2,393,000	$ 2,399,800	0.3%
Laurel-Beltsville Senior Activity Center	$ 337,659	$ 224,640	$ 224,640	$ 234,140	4.2%
Prince George's Stadium	$ 167,811	$ 245,053	$ 245,053	$ 255,053	4.1%
Federally Forfeited Property	$ 19	$ 50,000	$ 50,000	$ 67,855	35.7%
Festival of Lights	$ 58,019	$ 309,000	$ 309,000	$ 319,000	3.2%
Safety Programs	$ 4	-	-	-	-
Nature Programs and Facilities	$ 208,004	$ 159,173	$ 159,173	$ 159,173	0.0%
Recreation and Leisure Services	$ 35,565	$ 33,295	$ 33,295	$ 33,800	1.5%
Recreation Warehouse	$ 151,003	$ 10,000	$ 1,000	$ 20,000	100.0%
Patuxent Outdoor Programs	$ 201,332	$ 130,000	$ 130,000	$ 140,000	7.7%
General Contributions	$ (1,331)	$ 55,500	$ 55,500	$ 74,500	34.2%
Seized Money/Escrow	$ 4	$ 12,600	$ 12,600	$ 22,600	79.4%
Special Historic Projects and Programs	$ 7,965	$ 142,720	$ 132,765	$ 151,520	6.2%
Interagency Agreements	$ 385,336	$ 950,000	$ 950,000	$ 950,000	0.0%
Send a Kid to Camp	$ 5	-	-	-	-
Subtotal Parks and Recreation Department:	$ 6,300,584	$ 8,200,501	$ 8,181,546	$ 8,285,657	1.0%
Total Expenditures and Other Uses	$ 6,365,674	$ 8,235,501	$ 8,381,546	$ 8,485,657	3.0%
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	$ 1,683,574	$ (3,087)	$ (155,332)	$ (158,125)	5022.3%
Fund Balance - Beginning	$ 14,576,830	$ 14,564,112	$ 16,260,405	$ 16,105,073	10.6%
Fund Balance - Ending	$ 16,260,404	$ 14,561,025	$ 16,105,073	$ 15,946,948	9.5%

OVERVIEW

The Historic Preservation Non-Capital Special Revenue Fund provides reimbursements 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 reimbursements 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 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 reimbursement 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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Intergovernmental	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	$ 42,525	$ 35,000	$ 28,800	$ 22,000	-37.1%
Miscellaneous	-	-	-	-	-
Total Revenues	$ 42,525	$ 35,000	$ 28,800	$ 22,000	-37.1%
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	$ 65,090	$ 35,000	$ 200,000	$ 200,000	471.4%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 65,090	$ 35,000	$ 200,000	$ 200,000	471.4%
Excess of Revenues over Expenditures	$ (22,565)	$ -	$ (171,200)	$ (178,000)	-
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	$ (22,565)	$ -	$ (171,200)	$ (178,000)	-
Fund Balance - Beginning	$ 843,526	$ 843,526	$ 820,961	$ 649,761	-23.0%
Fund Balance - Ending	$ 820,961	$ 843,526	$ 649,761	$ 471,761	-44.1%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- In FY 2025, the Historic Preservation Non-Capital Program experienced significant growth in applicants. Funding levels for FY 2025 and FY 2026 have been insufficient to support demand, leaving many eligible applicants unfunded and limiting the capacity to support new applicants. As a result, the FY 2026 budget will be adjusted to reflect an increase of up to $200,000 to support the increased level of applicants. The FY 2027 proposed budget will remain at the FY 2026 increased level or $200,000 to meet the anticipated increased level of participation. Prince George's County aims to support both mini reimbursements up to $5,000, and regular reimbursements up to $25,000 for the Historic Preservation Program, which is administered currently under the Planning Department's Countywide Planning Division. The FY 2027 budget proposal reallocates the administration of this program to the newly established Natural & Cultural Resources Planning Division. The Historic Preservation Commission endorses this funding request to ensure equitable support to diverse preservation projects.

- Anticipated decrease in interest revenue. As resources are used or the program's budget increases, it is anticipated that future interest will decrease proportionately to the level of the available fund balance.



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, futsol)
- 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.

SUMMARY OF FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	$ -	$ -	$ -	$ -	-
Sales	$ 6,933	$ 27,360	$ 27,360	$ 7,500	-72.6%
Charges for Services	$ 2,892,980	$ 3,248,989	$ 3,248,989	$ 3,012,736	-7.3%
Rentals and Concessions	$ 581,570	$ 175,222	$ 175,222	$ 437,980	150.0%
Interest	$ 280,927	$ -	$ -	$ -	-
Miscellaneous	$ 10,773	$ 33,949	$ 33,949	$ -	-100.0%
Total Revenues	$ 3,773,183	$ 3,485,520	$ 3,485,520	$ 3,458,216	-0.8%
Expenditures by Major Object:					
Personnel Services	$ 2,716,865	$ 2,556,091	$ 2,556,091	$ 2,737,569	7.1%
Supplies and Materials	$ 270,231	$ 462,275	$ 462,275	$ 365,139	-21.0%
Other Services and Charges	$ 204,731	$ 450,899	$ 450,899	$ 332,453	-26.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	$ 14,155	$ 16,255	$ 16,255	$ 23,055	41.8%
Total Expenditures	$ 3,205,982	$ 3,485,520	$ 3,485,520	$ 3,458,216	-0.8%
Excess of Revenues over Expenditures	$ 567,201	$ -	$ -	$ -	-
Other Financing Sources (Uses):					
Transfers In					
Recreation Fund	-	-	-	-	
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (Out)					
Special Revenue Subfund	-	-	-	-	
Recreation Fund	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	$ 567,201	$ -	$ -	$ -	-
Fund Balance - Beginning	$ 5,779,999	$ 5,779,999	$ 6,347,200	$ 6,347,200	9.8%
Fund Balance - Ending	$ 6,347,200	$ 5,779,999	$ 6,347,200	$ 6,347,200	9.8%

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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	$ -	$ -	$ -	$ -	-
Sales	$ 5,128	$ -	$ -	$ -	-
Charges for Services	$ 1,586,203	$ 1,991,000	$ 1,991,000	$ 1,997,800	0.3%
Rentals and Concessions	$ 359,138	$ 398,000	$ 398,000	$ 398,000	0.0%
Interest	$ 128,439	$ -	$ -	$ -	-
Miscellaneous	$ 46,478	$ 4,000	$ 4,000	$ 4,000	0.0%
Total Revenues	$ 2,125,386	$ 2,393,000	$ 2,393,000	$ 2,399,800	0.3%
Expenditures by Major Object:					
Personnel Services	$ 1,316,080	$ 1,520,384	$ 1,520,384	$ 1,515,313	-0.3%
Supplies and Materials	$ 112,915	$ 504,193	$ 504,193	$ 497,775	-1.3%
Other Services and Charges	$ 109,976	$ 352,168	$ 352,168	$ 363,657	3.3%
Capital Outlay	-	-	-	-	-
Other Classifications	$ 4,236	-	-	-	-
Chargebacks	-	$ 16,255	$ 16,255	$ 23,055	41.8%
Total Expenditures	$ 1,543,207	$ 2,393,000	$ 2,393,000	$ 2,399,800	0.3%
Excess of Revenues over Expenditures	$ 582,179	$ -	$ -	$ -	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 582,179	-	-	-	-
Fund Balance - Beginning	$ 2,439,593	$ 2,439,593	$ 3,021,772	$ 3,021,772	23.9%
Fund Balance - Ending	$ 3,021,772	$ 2,439,593	$ 3,021,772	$ 3,021,772	23.9%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Increase in chargebacks.

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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	$ -	$ -	$ -	$ -	-
Sales	$ -	$ 480	$ 480	$ 480	0.0%
Charges for Services	$ 102,458	$ 195,360	$ 195,360	$ 100,500	-48.6%
Rentals and Concessions	$ 194,246	$ 28,800	$ 28,800	$ 133,160	362.4%
Interest	$ 32,899	$ -	$ -	$ -	-
Miscellaneous	$ 103,182	$ -	$ -	$ -	-
Total Revenues	$ 432,785	$ 224,640	$ 224,640	$ 234,140	4.2%
Expenditures by Major Object:					
Personnel Services	$ 166,987	$ 188,977	$ 188,977	$ 188,977	0.0%
Supplies and Materials	$ 14,970	$ 12,933	$ 12,933	$ 12,933	0.0%
Other Services and Charges	$ 159,369	$ 22,730	$ 22,730	$ 32,230	41.8%
Capital Outlay	$ -	$ -	$ -	$ -	-
Other Classifications	$ (3,667)	$ -	$ -	$ -	-
Chargebacks	$ -	$ -	$ -	$ -	-
Total Expenditures	$ 337,659	$ 224,640	$ 224,640	$ 234,140	4.2%
Excess of Revenues over Expenditures	$ 95,126	$ -	$ -	$ -	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 95,126	$ -	$ -	$ -	-
Fund Balance - Beginning	$ 626,684	$ 613,766	$ 721,810	$ 721,810	17.6%
Fund Balance - Ending	$ 721,810	$ 613,766	$ 721,810	$ 721,810	17.6%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 PROPOSED BUDGET

- Increase in rentals and concessions
- Increase in other services and charges

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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	$ -	$ -	$ -	$ -	-
Sales	$ -	$ -	$ -	$ -	-
Charges for Services	$ -	$ -	$ -	$ -	-
Rentals and Concessions	$ 217,516	$ 235,053	$ 235,053	$ 235,053	0.0%
Interest	$ 24,256	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	$ -	$ -	$ -	$ -	-
Total Revenues	$ 241,772	$ 245,053	$ 245,053	$ 255,053	4.1%
Expenditures by Major Object:					
Personnel Services	$ -	$ -	$ -	$ -	-
Supplies and Materials	$ (35)	$ 53,700	$ 53,700	$ 63,700	18.6%
Other Services and Charges	$ 167,846	$ 191,353	$ 191,353	$ 191,353	0.0%
Capital Outlay	$ -	$ -	$ -	$ -	-
Other Classifications	$ -	$ -	$ -	$ -	-
Chargebacks	$ -	$ -	$ -	$ -	-
Total Expenditures	$ 167,811	$ 245,053	$ 245,053	$ 255,053	4.1%
Excess of Revenues over Expenditures	$ 73,961	$ -	$ -	$ -	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 73,961	-	-	-	-
Fund Balance - Beginning	$ 514,538	$ 514,538	$ 588,499	$ 588,499	14.4%
Fund Balance - Ending	$ 588,499	$ 514,538	$ 588,499	$ 588,499	14.4%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	$ 8,728	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	$ -	$ 40,000	$ 40,000	$ 40,000	0.0%
Total Revenues	$ 8,728	$ 50,000	$ 50,000	$ 60,000	20.0%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	$ 19	$ 25,000	$ 25,000	$ 42,855	71.4%
Capital Outlay	-	$ 25,000	$ 25,000	$ 25,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 19	$ 50,000	$ 50,000	$ 67,855	35.7%
Excess of Revenues over Expenditures	$ 8,709	$ -	$ -	$ (7,855)	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 8,709	-	-	$ (7,855)	-
Fund Balance - Beginning	$ 158,820	$ 158,820	$ 167,529	$ 167,529	5.5%
Fund Balance - Ending	$ 167,529	$ 158,820	$ 167,529	$ 159,674	0.5%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	$ -	$ -	$ -	$ -	-
Sales	$ -	$ -	$ -	$ -	-
Charges for Services	$ 335,894	$ 299,000	$ 299,000	$ 299,000	0.0%
Rentals and Concessions	$ -	$ -	$ -	$ -	-
Interest	$ 8,811	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	$ 1,796	$ -	$ -	$ -	-
Total Revenues	$ 346,501	$ 309,000	$ 309,000	$ 319,000	3.2%
Expenditures by Major Object:					
Personnel Services	$ 32,899	$ 40,000	$ 40,000	$ 40,000	0.0%
Supplies and Materials	$ 10,341	$ 184,500	$ 184,500	$ 15,000	-91.9%
Other Services and Charges	$ 14,779	$ 84,500	$ 84,500	$ 264,000	212.4%
Capital Outlay	$ -	$ -	$ -	$ -	-
Other Classifications	$ -	$ -	$ -	$ -	-
Chargebacks	$ -	$ -	$ -	$ -	-
Total Expenditures	$ 58,019	$ 309,000	$ 309,000	$ 319,000	3.2%
Excess of Revenues over Expenditures	$ 288,482	$ -	$ -	$ -	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 288,482	-	-	-	-
Fund Balance - Beginning	$ 26,525	$ 26,525	$ 315,007	$ 315,007	1087.6%
Fund Balance - Ending	$ 315,007	$ 26,525	$ 315,007	$ 315,007	1087.6%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
SAFETY PROGRAMS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	-	-	-	-	-
Sales	$ 120	-	-	-	-
Charges for Services	$ 700	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	$ 1,883	-	-	-	-
Miscellaneous	$ 14,374	-	-	-	-
Total Revenues	$ 17,077	-	-	-	-
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	$ 4	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 4	-	-	-	-
Excess of Revenues over Expenditures	$ 17,073	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 17,073	-	-	-	-
Fund Balance - Beginning	$ 27,135	$ 27,135	$ 44,208	$ 44,208	62.9%
Fund Balance - Ending	$ 44,208	$ 27,135	$ 44,208	$ 44,208	62.9%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	$ -	$ -	$ -	$ -	-
Sales	$ 4,096	$ 14,400	$ 14,400	$ 17,280	20.0%
Charges for Services	$ 129,350	$ 59,086	$ 59,086	$ 70,903	20.0%
Rentals and Concessions	$ 102,611	$ 58,200	$ 58,200	$ 69,840	20.0%
Interest	$ 37,014	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	$ 5,317	$ 14,400	$ 14,400	$ 17,280	20.0%
Total Revenues	$ 278,388	$ 156,086	$ 156,086	$ 195,303	25.1%
Expenditures by Major Object:					
Personnel Services	$ 75,181	$ 104,055	$ 104,055	$ 104,055	0.0%
Supplies and Materials	$ 63,913	$ 41,070	$ 41,070	$ 41,070	0.0%
Other Services and Charges	$ 18,910	$ 14,048	$ 14,048	$ 14,048	0.0%
Capital Outlay	$ 50,000	$ -	$ -	$ -	-
Other Classifications	$ -	$ -	$ -	$ -	-
Chargebacks	$ -	$ -	$ -	$ -	-
Total Expenditures	$ 208,004	$ 159,173	$ 159,173	$ 159,173	0.0%
Excess of Revenues over Expenditures	$ 70,384	$ (3,087)	$ (3,087)	$ 36,130	-1270.4%
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 70,384	$ (3,087)	$ (3,087)	$ 36,130	-1270.4%
Fund Balance - Beginning	$ 726,157	$ 723,070	$ 796,541	$ 793,454	9.7%
Fund Balance - Ending	$ 796,541	$ 719,983	$ 793,454	$ 829,584	15.2%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 capturenon-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 pilotprograms and subsidize activities within economically deprived neighborhoods; 5) expand countywide community service programs; and 6) provide supplemental funding for inclusion services.

SUMMARY OF FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	$ -	$ -	$ -	$ -	-
Sales	$ -	$ -	$ -	$ -	-
Charges for Services	$ 42,280	$ 18,000	$ 18,000	$ 14,400	-20.0%
Rentals and Concessions	$ -	$ -	$ -	$ -	-
Interest	$ 857	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	$ -	$ 5,295	$ 5,295	$ -	-100.0%
Total Revenues	$ 43,137	$ 33,295	$ 33,295	$ 34,400	3.3%
Expenditures by Major Object:					
Personnel Services	$ -	$ -	$ -	$ -	-
Supplies and Materials	$ -	$ 3,000	$ 3,000	$ 4,000	33.3%
Other Services and Charges	$ 14,275	$ 6,905	$ 6,905	$ 6,410	-7.2%
Capital Outlay	$ -	-	-	-	-
Other Classifications	$ 21,290	-	-	-	-
Chargebacks	$ -	$ 23,390	$ 23,390	$ 23,390	0.0%
Total Expenditures	$ 35,565	$ 33,295	$ 33,295	$ 33,800	1.5%
Excess of Revenues over Expenditures	$ 7,572	$ -	$ -	$ 600	-
Other Financing Sources (Uses):					
Transfers In					
Special Revenue Subfund	-	-	-	-	
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 7,572	-	-	$ 600	-
Fund Balance - Beginning	$ (2,115)	$ (2,115)	$ 5,457	$ 5,457	-358.0%
Fund Balance - Ending	$ 5,457	$ (2,115)	$ 5,457	$ 6,057	-386.4%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
RECREATION WAREHOUSE
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	-	-	-	-	-
Total Revenues	$ -	$ 10,000	$ 10,000	$ 20,000	100.0%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	$ 141,227	$ 1,000	$ 1,000	$ 11,000	1000.0%
Other Services and Charges	$ 9,776	$ 9,000	$ -	$ 9,000	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 151,003	$ 10,000	$ 1,000	$ 20,000	100.0%
Excess of Revenues over Expenditures	$ (151,003)	-	$ 9,000	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ (151,003)	-	$ 9,000	-	-
Fund Balance - Beginning	$ 764,930	$ 764,930	$ 613,927	$ 622,927	-18.6%
Fund Balance - Ending	$ 613,927	$ 764,930	$ 622,927	$ 622,927	-18.6%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	-	-	-	-	-
Sales	$ 3,208	$ 2,880	$ 2,880	$ 2,880	0.0%
Charges for Services	$ 60,734	$ 23,040	$ 23,040	$ 23,040	0.0%
Rentals and Concessions	$ 58,675	$ 65,280	$ 65,280	$ 65,280	0.0%
Interest	$ 20,507	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	$ 17,080	$ 28,800	$ 28,800	$ 28,800	0.0%
Total Revenues	$ 160,204	$ 130,000	$ 130,000	$ 140,000	7.7%
Expenditures by Major Object:					
Personnel Services	$ 60,888	$ 88,500	$ 88,500	$ 88,500	0.0%
Supplies and Materials	$ 24,866	$ 21,900	$ 21,900	$ 26,300	20.1%
Other Services and Charges	$ 107,808	$ 19,600	$ 19,600	$ 25,200	28.6%
Capital Outlay	$ 7,770	$ -	$ -	$ -	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 201,332	$ 130,000	$ 130,000	$ 140,000	7.7%
Excess of Revenues over Expenditures	$ (41,128)	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ (41,128)	-	-	-	-
Fund Balance - Beginning	$ 416,091	$ 416,091	$ 374,963	$ 374,963	-9.9%
Fund Balance - Ending	$ 374,963	$ 416,091	$ 374,963	$ 374,963	-9.9%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 aliving memorial for a loved one, friend, or outstanding citizen; beautifying park property with additional landscaping and other amenities; and restoring carousel animals. Revenues are receivedfrom public, private, and corporate contributions/donations including revenues from our established Commemorative Gifts Program. Revenues also are received from cell tower agreementswith 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 FY27 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
GENERAL CONTRIBUTIONS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	$ -	$ 38,000	$ 38,000	$ 38,000	0.0%
Interest	$ 69,591	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	$ 16,290	$ 7,500	$ 7,500	$ 7,500	0.0%
Total Revenues	$ 85,881	$ 55,500	$ 55,500	$ 65,500	18.0%
Expenditures by Major Object:					
Personnel Services	$ -	$ -	$ -	$ -	-
Supplies and Materials	$ (1,479)	$ 32,500	$ 32,500	$ 32,500	0.0%
Other Services and Charges	$ 148	$ 23,000	$ 23,000	$ 42,000	82.6%
Capital Outlay	$ -	$ -	$ -	$ -	-
Other Classifications	$ -	$ -	$ -	$ -	-
Chargebacks	$ -	$ -	$ -	$ -	-
Total Expenditures	$ (1,331)	$ 55,500	$ 55,500	$ 74,500	34.2%
Excess of Revenues over Expenditures	$ 87,212	$ -	$ -	$ (9,000)	-
Other Financing Sources (Uses):					
Transfers In					
Special Revenue Subfund	-	-	-	-	
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 87,212	-	-	$ (9,000)	-
Fund Balance - Beginning	$ 1,422,349	$ 1,422,349	$ 1,509,561	$ 1,509,561	6.1%
Fund Balance - Ending	$ 1,509,561	$ 1,422,349	$ 1,509,561	$ 1,500,561	5.5%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	$ 2,110	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	$ 2,683	$ 2,600	$ 2,600	$ 2,600	0.0%
Total Revenues	$ 4,793	$ 12,600	$ 12,600	$ 22,600	79.4%
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	$ -	$ 6,300	$ 6,300	$ 20,805	230.2%
Other Services and Charges	$ 4	$ 6,300	$ 6,300	$ 1,795	-71.5%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 4	$ 12,600	$ 12,600	$ 22,600	79.4%
Excess of Revenues over Expenditures	$ 4,789	-	-	-	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 4,789	-	-	-	-
Fund Balance - Beginning	$ 42,690	$ 42,690	$ 47,479	$ 47,479	11.2%
Fund Balance - Ending	$ 47,479	$ 42,690	$ 47,479	$ 47,479	11.2%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Intergovernmental	-	-	-	-	-
Sales	$ 20,356	$ 43,200	$ 43,200	$ 43,200	0.0%
Charges for Services	$ 29,604	$ 40,320	$ 40,320	$ 40,320	0.0%
Rentals and Concessions	$ 4,272	$ 29,040	$ 29,040	$ 29,040	0.0%
Interest	$ 28,230	$ 10,000	$ 10,000	$ 20,000	100.0%
Miscellaneous	$ 17,799	$ 20,160	$ 20,160	$ 18,960	-6.0%
Total Revenues	$ 100,261	$ 142,720	$ 142,720	$ 151,520	6.2%
Expenditures by Major Object:					
Personnel Services	$ 2,540	$ 41,183	$ 41,183	$ 41,183	0.0%
Supplies and Materials	$ 9,982	$ 62,560	$ 52,605	$ 54,965	-12.1%
Other Services and Charges	$ (810)	$ 38,977	$ 38,977	$ 55,372	42.1%
Capital Outlay	-	-	-	-	-
Other Classifications	$ (3,747)	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 7,965	$ 142,720	$ 132,765	$ 151,520	6.2%
Excess of Revenues over Expenditures	$ 92,296	$ -	$ 9,955	$ -	-
Other Financing Sources (Uses):					
Transfers In					
Administration Fund	-	-	-	-	-
Total Transfers In	-	-	-	-	-
Transfers (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	$ 92,296	-	$ 9,955	-	-
Fund Balance - Beginning	$ 511,319	$ 511,319	$ 603,615	$ 613,570	20.0%
Fund Balance - Ending	$ 603,615	$ 511,319	$ 613,570	$ 613,570	20.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 PROPOSED BUDGET

PRINCE GEORGE'S COUNTY SPECIAL REVENUE FUNDS
INTERAGENCY AGREEMENTS
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	%
Revenues:					
Intergovernmental	$ 385,336	$ 950,000	$ 950,000	$ 950,000	0.0%
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	$ -	-	-	-	-
Total Revenues	$ 385,336	$ 950,000	$ 950,000	$ 950,000	0.0%
Expenditures by Major Object:					
Personnel Services	$ 266,235	$ 700,000	$ 700,000	$ 700,000	0.0%
Supplies and Materials	-	-	-	-	-
Other Services and Charges	$ 119,101	$ 250,000	$ 250,000	$ 250,000	0.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 385,336	$ 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 (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 FY27 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 thesummer experience for eligible children ages 3-17, based on documented need. These funds areavailable for Prince George's County residents only.

SUMMARY OF FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Intergovernmental	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	$ 2,652	-	-	-	-
Miscellaneous	$ 639	-	-	-	-
Total Revenues	$ 3,291	-	-	-	-
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	$ 5	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 5	-	-	-	-
Excess of Revenues over Expenditures	$ 3,286	-	-	-	-
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	$ 3,286	-	-	-	-
Fund Balance - Beginning	$ 50,895	$ 54,181	$ 54,181	$ 54,181	0.0%
Fund Balance - Ending	$ 54,181	$ 54,181	$ 54,181	$ 54,181	0.0%

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 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 FY27 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. There are no appropriated funds for the Advance Land Acquisition Revolving Fund for FY27.

SUMMARY OF FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Property Taxes	$ 161	-	-	-	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	$ 161	-	-	-	-
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges-Contribution	$ 162	-	-	-	-
Debt Service -	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 162	-	-	-	-
Excess of Revenues over Expenditures	$ (1)	-	-	-	-
Other Financing Sources (Uses):					
Transfers In:	-	-	-	-	
Total Transfers In	-	-	-	-	-
Transfers (Out):					
Capital Projects Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	$ (1)	-	-	-	-
Fund Balance - Beginning	$ 30	$ 29	$ 29	$ 29	0.0%
Fund Balance - Ending	$ 29	$ 29	$ 29	$ 29	0.0%

PRINCE GEORGE'S COUNTY ADVANCE LAND ACQUISITION REVOLVING FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Property Taxes	-	-	-	-	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	$ 15,831	-	-	-	-
Miscellaneous (Contributions)	$ 162	-	-	-	-
Total Revenues	$ 15,993	-	-	-	-
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	$ 34	$ 35	$ 35	-	-100.0%
Debt Service -					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Debt Service Fees	-	-	-	-	-
Capital Outlay	-	$ 325,475	$ 325,475	-	-100.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 34	$ 325,510	$ 325,510	-	-100.0%
Excess of Revenues over Expenditures	$ 15,959	$ (325,510)	$ (325,510)	-	-100.0%
Other Financing Sources (Uses):					
Transfers In:					
Total Transfers In	-	-	-	-	-
Transfers (Out):					
ALA Debt Service Funds	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	$ 15,959	$ (325,510)	$ (325,510)	-	-100.0%
Total Net Position - Beginning	$ 328,890	$ 325,510	$ 344,849	$ 19,339	-94.1%
Total Net Position - Ending	$ 344,849	$ -	$ 19,339	$ 19,339	-

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 FY27 PROPOSED BUDGET

The FY27 Proposed Budget includes debt service on an expected $79.0 million issue in the spring of 2027.

SUMMARY OF FY27 PROPOSED BUDGET

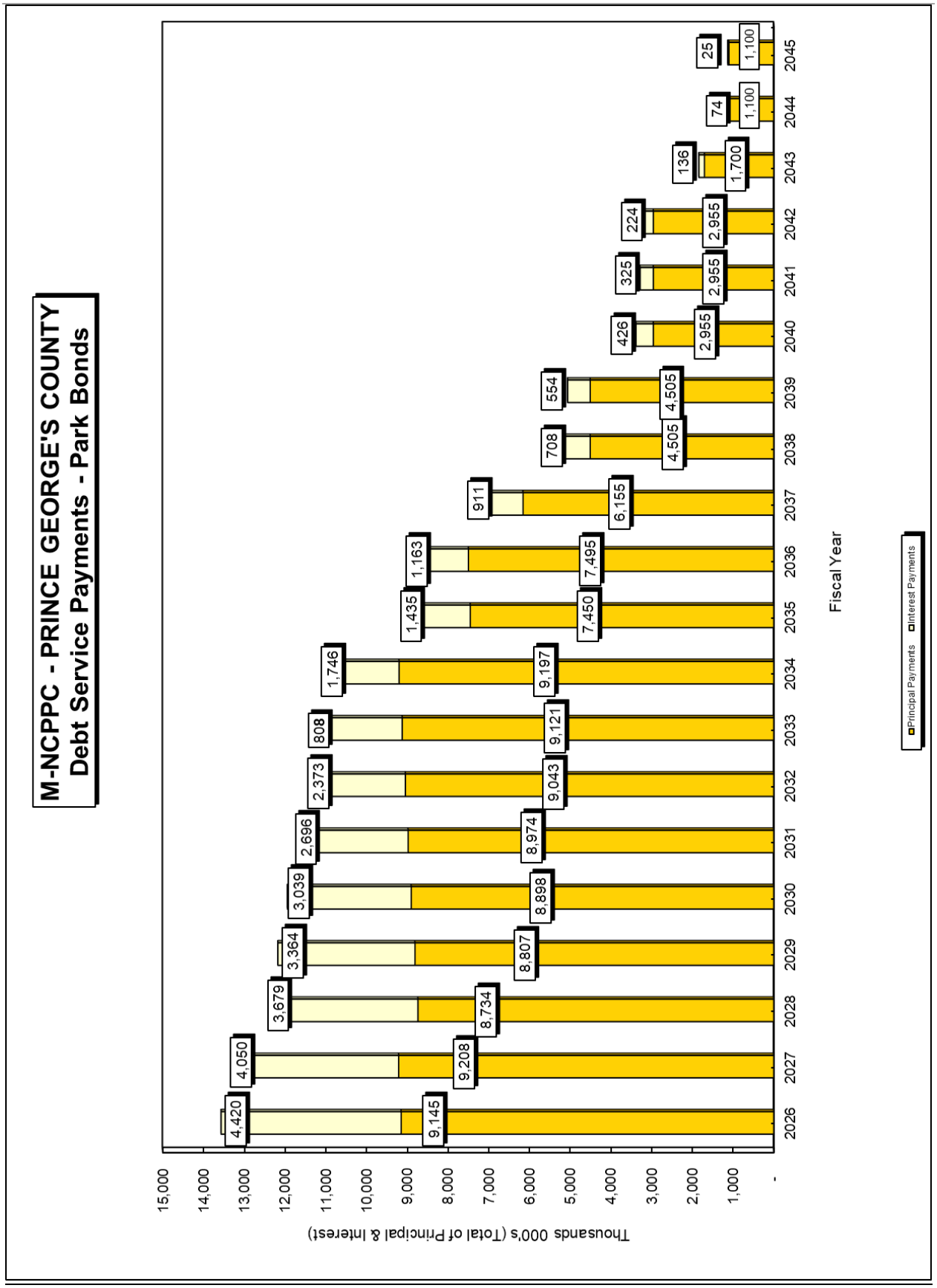
PRINCE GEORGE'S COUNTY PARK DEBT SERVICE FUND
Summary of Revenues, Expenditures, and Changes in Fund Balance
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Revenues:					
Property Taxes	-	-	-	-	-
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County	-	-	-	-	-
Sales	-	-	-	-	-
Charges for Services	-	-	-	-	-
Rentals and Concessions	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	-	-	-	-	-
Expenditures by Major Object:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges	-	-	-	-	-
Debt Service -	$ 12,240,954	$ 15,717,154	$ 15,717,154	$ 20,745,588	32.0%
Debt Service Principal	$ 7,964,958	$ 9,144,893	$ 9,144,893	$ 11,557,861	26.4%
Debt Service Interest	$ 4,275,996	$ 5,927,261	$ 5,927,261	$ 7,942,727	34.0%
Debt Service Fees	-	$ 645,000	$ 645,000	$ 1,245,000	93.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Expenditures	$ 12,240,954	$ 15,717,154	$ 15,717,154	$ 20,745,588	32.0%
Designated Expenditure Reserve	$ -	$ -	$ -	$ -	-
Excess of Revenues over Expenditures	$ (12,240,954)	$ (15,717,154)	$ (15,717,154)	$ (20,745,588)	32.0%
Other Financing Sources (Uses):					
Refunding Bonds Issued	-	-	-	-	-
Premiums on Bonds Issued	-	$ 425,000	$ 425,000	$ 1,245,000	192.9%
Payment to Refunding Bond Escrow Agent	-	-	-	-	-
Transfers In/(Out)-					
Transfer from Park Fund	$ 12,240,954	$ 15,292,154	$ 15,292,154	$ 19,500,588	27.5%
Total Transfers In	$ 12,240,954	$ 15,292,154	$ 15,292,154	$ 19,500,588	27.5%
Transfer to CIP	-	-	-	-	-
Total Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (Uses)	$ 12,240,954	$ 15,717,154	$ 15,717,154	$ 20,745,588	32.0%
Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	-	-	-	-	-
Fund Balance, Beginning	-	-	-	-	-
Fund Balance, Ending	-	-	-	-	-

PRINCE GEORGE'S COUNTY
DEBT SERVICE REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2027

Park Acquisition and Development - Park Fund	Interest Rate	Issue Date	Maturity Date	Original Issue	Outstanding Balance 06/30/26	FY 2027 Payments Principal	Interest	Total	Balance
PGC-2015A Park and Acquisition and Development Bond	2.5817%	10/15/15	01/15/36	24,820,000	12,190,000	1,555,000	387,419	1,942,419	10,635,000
PGC-2017A Park and Acquisition and Development Bond	2.7053%	07/27/17	01/15/37	33,000,000	18,150,000	1,650,000	598,125	2,248,125	16,500,000
PGC-2018A Park and Acquisition and Development Bond	3.1261%	11/29/18	11/01/38	31,000,000	20,150,000	1,550,000	788,562	2,338,562	18,600,000
PGC-2020A Park Acquisition and Development Refunding Bond	1.4500%	09/21/20	01/15/34	19,119,615	13,186,954	1,497,861	191,211	1,689,072	11,689,093
PGC-2021A Park Acquisition and Development Bond	1.7815%	11/04/21	11/01/41	25,100,000	20,080,000	1,255,000	721,625	1,976,625	18,825,000
PGC-2022A Park Acquisition and Development Bond	3.3540%	09/14/22	11/01/42	12,000,000	10,200,000	600,000	445,500	1,045,500	9,600,000
PGC-2024A Park Acquisition and Development Bond	4.5106%	12/20/24	11/01/44	22,000,000	20,900,000	1,100,000	917,785	2,017,785	19,800,000
Proposed Debt Service- $47.0M Spring 2026				47,000,000	47,000,000	2,350,000	2,115,000	4,465,000	44,650,000
Proposed Debt Service- $79.0M Spring 2027				79,000,000	-	-	1,777,500	1,777,500	79,000,000
				293,039,615	161,856,954	11,557,861	7,942,727	19,500,588	229,299,093
Issuance Costs (includes underwriters disc.)								1,245,000	-
Total Park Fund Debt Service								20,745,588	229,299,093

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

FY25 WORK PROGRAM ACCOMPLISHMENTS

The Office continued to address occupational health and workers' compensation claims:

- Reviewed and processed 309 workers' compensation cases.
- Tracked 4,176 workers' compensation loss workdays.
- Reviewed and/or processed 166 liability claims (property, auto and general liability).
- Received and reviewed 1,054 Drug and Alcohol test results.

The Office also continued to address ongoing safety throughout our locations and facilities:

- Reviewed 167 Emergency Action/Continuity of Operations Plans.
- Provided Safety Awareness, Compliance, and Emergency Preparedness training to 3,152 employees.
- Reviewed and addressed 17 safety complaints.
- Conducted 68 safety inspections and investigations.

FY26-27 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.

- **Training:** Conduct specialized agency-wide Controlled Substance training to incorporate changes in laws and relevant policies.

HIGHLIGHTS AND MAJOR CHANGES IN FY27 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 FY27 Proposed Budget is $7,313,925, which is a 3.0% over FY26 due to:

- Increase in total workers compensation claims with decreased costs of medical treatment (surgeries, increases in medical treatment expenses/wages, etc.).

To offset the total expense, unrestricted fund balance totaling $1,930,907 has been applied against the respective expenses for both counties.

Prince George's County
Risk Management Internal Service Fund

BUDGET AT A GLANCE

	FY26 Adjusted Adopted	FY27 Proposed	% Change	% Allocated *
Montgomery County Budget				
Budget				
Expenditures	$4,271,979	$4,642,854	8.7%	46.7%
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	$5,211,956	$5,301,978	1.7%	53.3%
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	$9,483,935	$9,944,832	4.9%	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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental - Federal	-	-	-	-	-
Charges for Services:					
Parks	$ 2,739,900	$ 2,795,600	$ 2,795,600	$ 2,750,000	-1.6%
Recreation	$ 726,200	$ 873,000	$ 873,000	$ 886,845	1.6%
Planning	-	-	-	-	-
CAS	$ 50,100	$ 57,800	$ 57,800	$ 62,000	7.3%
Enterprise	$ 180,100	$ 170,200	$ 170,200	$ 171,680	0.9%
Miscellaneous (Claim Recoveries, etc.)	$ 1,284,744	$ -	$ -	$ -	-
Total Operating Revenues	$ 4,981,044	$ 3,896,600	$ 3,896,600	$ 3,870,525	-0.7%
Operating Expenses:					
Personnel Services	$ 830,520	$ 766,805	$ 766,805	$ 782,013	2.0%
Supplies and Materials	$ 2,002	$ 31,000	$ 31,000	$ 25,000	-19.4%
Other Services and Charges:					
Insurance Claims:					
Parks	$ 2,821,699	$ 2,042,100	$ 2,042,100	$ 2,093,400	2.5%
Recreation	$ 1,277,865	$ 549,700	$ 549,700	$ 492,700	-10.4%
Planning	$ 33,111	$ 38,800	$ 38,800	$ 46,000	18.6%
CAS	$ 15,748	$ 22,100	$ 22,100	$ 18,900	-14.5%
Enterprise	$ 226,520	$ 135,000	$ 135,000	$ 139,200	3.1%
Insurance Reimbursement	-	-	-	-	-
Misc., Professional services, etc.	$ 2,050,479	$ 1,161,731	$ 1,161,731	$ 1,213,625	4.5%
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	$ 406,244	$ 464,720	$ 464,720	$ 491,140	5.7%
Total Operating Expenses	$ 7,664,187	$ 5,211,956	$ 5,211,956	$ 5,301,978	1.7%
Operating Income (Loss)	$ (2,683,143)	$ (1,315,356)	$ (1,315,356)	$ (1,431,453)	8.8%
Nonoperating Revenue (Expenses):					
Interest Income	$ 1,037,464	$ 500,000	$ 500,000	$ 500,000	0.0%
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 1,037,464	$ 500,000	$ 500,000	$ 500,000	0.0%
Income (Loss) Before Operating Transfers	$ (1,645,679)	$ (815,356)	$ (815,356)	$ (931,453)	14.2%
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-
Change in Net Position	$ (1,645,679)	$ (815,356)	$ (815,356)	$ (931,453)	14.2%
Total Net Position - Beginning	$ 12,321,123	$ 10,568,207	$ 10,675,444	$ 9,860,088	-6.7%
Total Net Position - Ending	$ 10,675,444	$ 9,752,851	$ 9,860,088	$ 8,928,635	-8.5%
Designated Position	$ 1,585,954	$ 3,336,931	$ 4,497,373	$ 1,919,000	-42.5%
Unrestricted Position	$ 9,089,490	$ 6,415,920	$ 5,362,715	$ 7,009,635	9.3%
Total Net Position, June 30	$ 10,675,444	$ 9,752,851	$ 9,860,088	$ 8,928,635	-8.5%
Note: Allocation of administrative expense paid to Montgomery County for insurance pool management					
Parks	$ 741,800	$ 764,960	$ 764,960	$ 833,170	8.9%
Recreation	$ 179,000	$ 205,900	$ 205,900	$ 195,600	-5.0%
Planning	$ 14,400	$ 14,500	$ 14,500	$ 18,300	26.2%
CAS	$ 7,900	$ 9,200	$ 9,200	$ 5,500	-40.2%
Enterprise	$ 42,900	$ 50,600	$ 50,600	$ 55,300	9.3%
Total	$ 986,000	$ 1,045,160	$ 1,045,160	$ 1,107,870	6.0%

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 FY27 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 FY27, 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 FY27, 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 FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental - Federal	-	-	-	-	-
Charges to Departments					
Parks & Recreation - Park Fund	-	-	-	-	-
Finance	-	-	-	-	-
Corporate IT	$ 222,400	$ 102,125	$ -	$ 112,500	10.2%
Miscellaneous (Sale of Equipment, etc.)	-	-	-	-	-
Total Operating Revenues	$ 222,400	$ 102,125	$ -	$ 112,500	10.2%
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	$ 30	-	-	-	-
Other Services and Charges:	$ 9,792	$ 370	$ 495	$ 500	35.1%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	$ 297,775	$ 112,500	$ 112,500	$ 112,500	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	$ -	$ 12,037	$ 12,037	$ 7,016	-41.7%
Total Operating Expenses	$ 307,597	$ 124,907	$ 125,032	$ 120,016	-3.9%
Operating Income (Loss)	$ (85,197)	$ (22,782)	$ (125,032)	$ (7,516)	-67.0%
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	$ 148,332	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	$ (8,548)	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 139,785	-	-	-	-
Income (Loss) Before Operating Transfers	$ 54,588	$ (22,782)	$ (125,032)	$ (7,516)	-67.0%
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	$ (931,846)	-	-	-	-
Net Operating Transfer	$ (931,846)	-	-	-	-
Change in Net Position	$ (877,259)	$ (22,782)	$ (125,032)	$ (7,516)	-67.0%
Total Net Position - Beginning	$ 4,582,952	$ 3,594,451	$ 3,705,693	$ 3,580,661	-0.4%
Total Net Position - Ending	$ 3,705,693	$ 3,571,669	$ 3,580,661	$ 3,573,145	0.0%
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	$ 112,500	$ 112,500	$ 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

The 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, the Prince George's County Planning Department, and the Prince George's County Planning and Recreation Department. This headquarters offers:

- Provision of necessary space.
- 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.
- An economic element for the County aimed to assist with Largo's evolution as an economic development hub for Prince George's County.
- Convenient access to 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 FY27 PROPOSED BUDGET

The Prince George's County Planning Board, Planning Department, and Department of Parks and Recreation occupy 1616 McCormick Drive. The Prince George's County Public School System will gain occupancy at 1601 McCormick Drive as tenants in early 2026. This partnership will produce revenue to offset the Internal Service Fund's total operating cost, which will reduce the amount of funds to recover from MNCPPC's departments. Sharing these costs enables the Commission to maintain an efficient and cost-effective facility management model.

SUMMARY OF FY27 PROPOSED BUDGET

- The Internal Service Fund will serve as the fund for the operating and maintenance of expenditures for the headquarters.

- The proposed FY27 budget includes $5,781,208 to support operating and maintenance expenditures, which include contributions from the respective operating budgets and revenue source: of which $183,208 is contributed from the Planning Board, $1,333,334 contributed from the Planning Department, $1,333,333 will be contributed from the Department of Parks and Recreation (Parks Fund), $1,333,333 (Recreation Fund) respectively, and in preparation of an executed agreement, the Prince George's County Public School System is anticipated to gain occupancy at 1601 McCormick Drive as tenants in early '2026 with the provision of revenue or the balance of $1,598,000 . Since there is limited data that outlines the full cost of operating both buildings at full occupancy, actual expenditures will be incurred, and more accurate projections of the funding will be determined in the future.

PRINCE GEORGE'S COUNTY LARGO HEADQUARTERS BUILDING INTERNAL SERVICE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental					
Charges for Services (Office Space Rental):					
PGC Commissioners / Planning	$ 2,133,208	$ 2,133,208	$ 2,133,208	$ 1,516,542	-28.9%
PGC Parks & Recreation - Park Fund	$ 1,876,562	$ 1,876,562	$ 1,876,562	$ 1,333,333	-28.9%
PGC Parks & Recreation - Recreation Fund	$ 1,876,562	$ 1,876,562	$ 1,876,562	$ 1,333,333	-28.9%
Rental Revenues	-	-	-	1,598,000	-
Miscellaneous	-	-	-	-	-
Total Operating Revenues	$ 5,886,332	$ 5,886,332	$ 5,886,332	$ 5,781,208	-1.8%
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	$ 99,706	$ 20,000	$ 20,000	$ 1,000,000	4900.0%
Other Services and Charges	$ 2,405,079	$ 5,866,332	$ 5,866,332	$ 4,781,208	-18.5%
Depreciation & Amortization Expense	$ 2,051,835	$ -	$ -	-	-
Capital Outlay	$ -	$ 27,931,846	$ 27,931,846	-	-100.0%
Chargebacks	$ -	$ -	$ -	-	-
Total Operating Expenses	$ 4,556,620	$ 33,818,178	$ 33,818,178	$ 5,781,208	-82.9%
Operating Income (Loss)	$ 1,329,712	$ (27,931,846)	$ (27,931,846)	$ -	-100.0%
Nonoperating Revenue (Expenses):					
Interest Income	$ 1,826,160	-	-	-	-
Total Nonoperating Revenue (Expenses):	-	-	-	-	-
Income (Loss) Before Operating Transfers	$ 3,155,872	$ (27,931,846)	$ (27,931,846)	-	-100.0%
Operating Transfers In (Out):					
Transfer In	$ 30,931,846	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	$ 30,931,846	-	-	-	-
Change in Net Position	$ 34,087,718	$ (27,931,846)	$ (27,931,846)	-	-100.0%
Total Net Position - Beginning	$ 112,156,862	$ 133,013,377	$ 146,244,580	$ 118,312,734	-11.1%
Total Net Position - Ending	$ 146,244,580	$ 105,081,531	$ 118,312,734	$ 118,312,734	12.6%

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
O.C.I.O. Commission-wide IT - Internal Service Fund

Executive Overview O.C.I.O. IT Internal Service Fund

The O.C.I.O. Internal Service Fund (I.S.F.) budget finances the activities of the Office of the Chief Information Officer (O.C.I.O.), the Program Management Office (P.M.O.), and the purchase and use of Commission-wide licenses (C.W.L.) . It also provides funding for Commission-wide IT (C.W.I.T.) projects and initiatives. These resources ensure that technology investments align with the agency's mission and strategic objectives.

The Chief Information Officer (C.I.O.) provides strategic leadership for IT initiatives, ensuring systems align with organizational goals. Acting also as Chief Technology Officer, the CIO balances innovation with security, advancing agency performance and improving customer service delivery. Collaboration across departments ensures technology solutions meet operational needs and enhance efficiency.

Program Management Office (P.M.O.)

The Program Management Office (P.M.O.), operating under the direction of the Chief Information Officer, is responsible for overseeing the agency's IT projects. The PMO takes a leading role in coordinating IT initiatives across departments, ensuring that these efforts are closely aligned. By driving collaboration and efficient project execution, the PMO supports the agency's mission to improve operational performance.

The PMO promotes adaptability within project teams and encourages the adoption of innovative, cost-effective solutions. This approach helps maximize the value of IT investments, allowing the agency to achieve greater efficiency and responsiveness in its technology operations.

Commission-wide Licenses (C.W.L.)

The O.C.I.O. manages Commission-wide licenses and applications such as Kronos/UKG, Cornerstone, and Microsoft 365. Costs are allocated to departments based on user counts, ensuring equitable distribution and efficient budgeting.

Commission-wide IT Initiatives (New Projects)

The Commission-wide IT (C.W.I.T.) Internal Service Fund (I.S.F.) budget is collaboratively developed with input from the IT Council to ensure that new agency-wide programs and technology systems are advanced appropriately. Through this partnership, the agency can support critical initiatives across departments. Regular updating of our systems protects the agency's assets and ensures a secure IT environment. Efficient systems are vital for business continuity, enabling staff to operate effectively and quickly respond to new challenges.

FY 2025-2026 O.C.I.O. Accomplishments

Enterprise Resource Planning (E.R.P.) Project Mosaic Progress

Project Initiation and Planning

Commission leadership approved the Enterprise Project Roadmap, initiating the planning process for an open solicitation to replace the current Enterprise Resource Planning (E.R.P.) system. This forward-thinking action has set the stage for a comprehensive modernization of the agency's essential business infrastructure, ensuring continued improvement and adaptability to future

needs. The approved multi-year internal project funding is scheduled to conclude with collaboration between the five agency Departments. The vendor choice and award should be completed by third-quarter FY 2026.

Cybersecurity Improvements

Enterprise Security Enhancements

Significant progress has been made in enhancing the capabilities of the agency's enterprise IT systems to address evolving security threats and breaches. Guided by the Chief Information Officer and the Chief Information Security Officer, the organization has undertaken a focused review and update of Security Policies and Standard Operating Procedures. These efforts are closely aligned with National Security Standards, ensuring that the latest governance initiatives are in place to provide a robust framework for safeguarding information and operations.

The agency's commitment to strengthening security is further demonstrated through ongoing upgrades to security settings within the Microsoft 365 environment, the completion of annual cybersecurity assessments, and the delivery of comprehensive security awareness training for all network users. These initiatives collectively reinforce a secure and compliant IT infrastructure across the organization, ensuring protection against emerging threats and fostering a security-conscious culture among staff.

Collaborations with the Inspector General

The Chief Information Officer (C.I.O.) has worked closely with the Inspector General to strengthen the agency's information technology systems and policies. This partnership plays a crucial role in safeguarding sensitive data and maintaining confidentiality across all operations. By joining efforts, both teams have focused on enhancing security protocols and ensuring that information remains protected from unauthorized access. These ongoing collaborations support the agency's commitment to a secure and robust IT environment, reinforcing trust and accountability throughout the organization.

FY 2026-2027 Strategic Goals

Enterprise Resource Planning (E.R.P.) Replacement Project

Project Timeline and Scope

The Agency will initiate its transition to a new E.R.P. system in FY 2027, with the project encompassing key business areas such as payroll, human resources, procurement, budgeting, and finance. The implementation is scheduled to begin in summer 2026 and is expected to reach completion by summer 2028.

Strategic Benefits and Organizational Impact

M-NCPPC is committed to strengthening organizational operations, and the new E.R.P. system is a major step forward. By automating many of today's manual tasks, it will increase efficiency, boost staff confidence, and reshape how teams collaborate in support of the agency's mission. The system will enhance cross-departmental information sharing and provide faster access to accurate data, enabling quicker, more informed decision-making. With repetitive work reduced, staff can focus on higher-value activities, improving organizational agility and responsiveness to change.



Business Objectives and Benefits

The primary business objectives for the E.R.P. replacement project are to simplify Commission processes, improve efficiency, and reduce costs. The agency aims to maintain flexibility and empower decision-making by delivering timely and accurate data. These efforts are expected to boost productivity, enhance service quality, and cultivate effective resource management with strong community support.

Cybersecurity Systems Enhancements and Upgrades

Data and Information Security

Protecting confidential information is a core responsibility of the Office of the Chief Information Officer (O.C.I.O.). To prevent unauthorized access, the O.C.I.O. has established robust security measures designed to safeguard sensitive data throughout the organization. These protocols are essential for maintaining the integrity and confidentiality of information, ensuring that only authorized personnel with the appropriate clearance can access what they need to perform their duties.

The C.I.O.'s strategy is built on balancing two primary objectives: maintaining stringent security standards and ensuring necessary accessibility for stakeholders. By carefully managing access controls and regularly updating security procedures, the office fosters a secure environment that supports both operational effectiveness and the protection of critical information assets.

Highlights and Major Changes in FY 2027 Proposed Budget

Combined, the C.I.O. and C.W.I.T. funds decreased 5.2% from FY 2026:

O.C.I.O.	FY 2026 Adjusted Adopted	FY 2027 Proposed	$ Change	% Change
C.I.O. & Licenses	$ 7,944,003	$7,495,542	$ (448,461)	-5.60%
C.W.I.T.	$ 742,987	$ 742,987	0	0
Total	$ 8,686,990	$ 8,238,529	$ (448,461)	-5.20%

Chief Information Officer Internal Service Fund

The proposed FY 2027 budget is $7,495,542 and funds the O.C.I.O. operations and agency-wide licenses and subscriptions.

Prince George's County
O.C.I.O. Commission-wide IT - Internal Service Fund

O.C.I.O. Base Budget Request

The proposed budget for the O.C.I.O. is $2,171,788 and includes an increase of 3.6% over FY 2026 adopted levels. This increase can be attributed to changes in compensation and the escalation of expert consulting costs. No new initiatives are proposed for FY 2026.

The FY 2027 C.I.O. budget allocation is 43.8% to Montgomery and 56.2% to Prince George's, which moves .4% from Montgomery allocations to Prince Georges compared to FY 2026. This equates to $950,530 to Montgomery and $1,221,258 for Prince George's.

Commission-wide Licenses and Subscriptions

The proposed budget for licenses and subscriptions is $5,323,754 and shows a decrease of 9.0%. This decrease is mainly due to a one-time reduction in the contribution of FY 2027 license fees for the new ERP which is expected to be online in late FY 2026. The cost allocation for licenses and subscriptions is calculated based on license and/or employee counts. The FY 2027 distribution is $2,149,975 to Montgomery and $3,173,779 to Prince George's.

Budget at a Glance

Bi-County	FY 2026 Adjusted Adopted	FY 2027 Proposed	% Change	% Allocated [(a)]
Montgomery County Budget				
Expenditures	$ 3,108,225	$ 3,100,504	-0.25%	41.40%
Staffing				
Funded Career Positions	3.50	3.50	0.00%	50.00%
Funded Work Years	3.50	3.50	0.00%	50.00%
Prince George's County Budget				
Expenditures	$ 4,136,313	$4,395,038	6.25%	58.60%
Staffing				
Funded Career Positions	3.50	3.50	0.00%	50.00%
Funded Work Years	3.50	3.50	0.00%	50.00%
Combined Department Budget				
Expenditures	$ 7,224,538	$ 7,495,542	3.46%	100.00%
Staffing				
Funded Career Positions	7.00	7.00	0.00%	100.00%
Funded Work Years	7.00	7.00	0.00%	100.00%

(a) Percent allocated is the amount of the Department' budget funded by each county.

Prince George's County
O.C.I.O. Commission-wide IT - Internal Service Fund

Summary of FY 2027 Proposed Budget

	FY 25 Actuals	FY 26 Adopted	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:						
Intergovernmental:						
Federal Grant	-	-	-	-	-	-
Charges to Departments/Funds:						
D.H.R.M.	$ 60,067	$ 64,398	$64,398	$ 64,398	$56,761	7.2%
C.I.O.	$ 3,089	$ 3,122	$ 3,122	$ 3,122	$ 3,150	1.1%
Finance	$ 56,012	$ 60,227	$ 60,227	$ 60,227	$ 53,604	7.5%
Legal	$ 28,298	$ 29,995	$ 29,995	$ 29,995	$ 26,027	6.0%
Inspector General	$ 5,922	$ 6,225	$ 6,225	$ 6,225	$ 9,013	5.1%
Corporate IT	$164,444	$ 200,404	$ 200,404	$ 200,404	$ 218,180	21.9%
Parks & Recreation - Park Fund	$ 1,106,644	$ 1,246,227	$ 1,246,227	$ 1,246,227	$ 1,136,019	12.6%
Parks & Recreation - Recreation Fund	$ 2,177,082	$ 2,419,732	$ 2,419,732	$ 2,419,732	$ 2,242,448	11.1%
Planning	$ 516,565	$ 639,213	$ 639,213	$ 639,213	$ 649,835	23.7%
Enterprise	-	-	-	-	-	-
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-	-
Total Operating Revenues	$ 4,118,123	$ 4,669,543	$ 4,669,543	$ 4,669,543	$ 4,395,037	13.4%
Operating Expenses:						
Personnel Services	$ 917,291	$ 912,088	$ 912,088	$ 912,088	$ 944,125	-0.6%
Supplies and Materials	$ 27,902	$ 28,181	$ 28,181	$ 28,181	$ 28,381	1.0%
Other Services and Charges:	$ 3,191,120	$ 3,729,274	$ 3,729,274	$ 3,729,274	$ 3,422,532	16.9%
Debt Service:						
Debt Service Principal	-	-	-	-	-	-
Debt Service Interest	-	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Other Classifications	-	-	-	-	-	-
Chargebacks	-	-	-	-	-	-
Total Operating Expenses	$ 4,136,313	$ 4,669,543	$ 4,669,543	$ 4,669,543	$ 4,395,038	12.9%
Operating Income (Loss)	$ (18,190)	-	-	-	(1)	-100.0%
Nonoperating Revenue (Expenses):						
Debt Proceeds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	-	-	-	-	-	-
Income (Loss) Before Operating Transfers	$ (18,190)	-	-	-	(1)	-100.0%
Operating Transfers In (Out):						
Transfer In	-	-	-	-	-	-
Transfer (Out)	-	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-	-
Change in Net Position	$ (18,190)		-	-	(1)	-100.0%
Total Net Position - Beginning	$ 949,959	$ 931,769	$ 931,769	$ 931,769	$ 931,769	245.4%
Total Net Position - Ending	$931,769	$ 931,769	$ 931,769	$ 931,769	$ 931,768	270.4%

Prince George's County
O.C.I.O. Commission-wide IT - Internal Service Fund

Commission-wide IT (C.W.I.T.) Projects and Initiatives

This budget is developed by the Chief Information Officer (C.I.O.) 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.

Financed Continuing Project Budget Requests
The only financed project is the E.R.P. Replacement Project. The requested budget for FY 2027 is $742,987, representing the last year of six financed years.

New Project Budget Requests
There are no new project requests for FY 2027.

Budget at a Glance

Bi-County	FY 2026 Adopted	FY 2027 Proposed	% Change	% Allocated (b)
Montgomery County Budget				
Expenditures	$ 287,198	$287,198	0.00%	38.70%
Prince George's Budget				
Expenditures	$ 455,789	$455,789	0.00%	61.30%
Combined Department Total Budget				
Expenditures	$ 742,987	$742,987	0.00%	100.00%

(b) Percent allocated is the amount the project budgets funded by each county.

Montgomery Planning prepaid the FY 2027 contribution for this project in FY 2024 as reflected the multi-year project funding summary below:

E.R.P. Project Mosaic	FY 2022-2025 Contributions	FY 2026 Contributions	FY 2027 Contributions	Total Projected Contributions
Prince George's Planning	$ 638,363	$ 64,193	$ 64,193	$ 766,749
Prince George's Parks	$ 1,686,447	$ 195,798	$ 195,798	$ 2,078,043
Prince George's Recreation	$ 1,666,416	$ 195,798	$ 195,798	$ 2,057,012
Montgomery Planning	$ 625,768	$ 0	$ 0	$ 625,768
Montgomery Parks	$ 1,615,258	$ 278,564	$ 278,564	$ 2,172,386
C.A.S.	$ 5,793,217	$ 0	$ 0	$ 5,793,217
Interest Revenue	$ 0	$ 506,825	$ 0	$ 506,825
Total	$12,024,469	$ 1,241,178	$ 734,353	$14,000,000

The CAS Departments have requested (8) two- year Term Contract positions to support their ongoing operational activities. Position funding will be provided through the CWIT ERP Project Mosaic. The funding for positions and projected costs are summarized below.

Position Title	Grade	Hours	Rate	Gross	Benefits	FY27 Total
Sr. Corporate Application Analyst	E28	1,560	$50.80	$79,246	$24,009	$103,255
Sr. Corporate Application Analyst	E28	1,560	$50.80	$79,246	$24,009	$103,255
Corporate Accountant I	E18	1,463	$36.65	$53,605	$22,048	$ 75,653
Corporate Human Resources Spec III	E28	1,950	$50.80	$99,057	$25,525	$124,582
Corporate Human Resources Spec III	E28	1,950	$50.80	$99,057	$25,525	$124,582
Corporate Human Resources Spec II	E24	1,950	$43.63	$85,076	$24,456	$109,532
Corporate Health and Benefit Spec II	E24	1,950	$43.63	$85,076	$24,456	$109,532
*ERP Security Administrator	E30	1,950	$55.42	$122,850	$27,345	$150,195
Total						**$900,586**

*Career funding for the ERP Security Administrator will be requested in FY28.

Prince George's County
OCIO Commission-wide IT Internal Service Fund

SUMMARY OF FY27 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 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Charges to Departments/Funds:					
Merit Board	$ 4,500				
CAS Support Services	$ 4,250				
DHRM	$ 500,000	-	-	-	-
CIO	-	-	-	-	-
Finance	$ 200,000	-	-	-	-
Legal	$ 50,000	-	-	-	-
Inspector General	$ 28,850	-	-	-	-
Corporate IT	-	-	-	-	-
Parks & Recreation - Park Fund	$ 920,798	$ 195,798	$ 195,798	$ 195,798	0.0%
Parks & Recreation - Recreation Fund	$ 895,798	$ 195,798	$ 195,798	$ 195,798	0.0%
Planning	$ 339,193	$ 64,193	$ 64,193	$ 64,193	0.0%
Enterprise	-	-	-	-	-
Miscellaneous (Claim Recoveries, etc.)	-	-	-	-	-
Total Operating Revenues	$ 2,943,389	$ 455,789	$ 455,789	$ 455,789	0.0%
Operating Expenses:					
Personnel Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Services and Charges:	$ 402,505	$ 455,789	$ 455,789	$ 455,789	0.0%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	$ 5,009	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
Total Operating Expenses	$ 407,514	$ 455,789	$ 455,789	$ 455,789	0.0%
Operating Income (Loss)	$ 2,535,875	-	-	-	-
Nonoperating Revenue (Expenses):					
Debt Proceeds	-	-	-	-	-
Interest Income	$ 208,406	-	-	-	-
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 208,406	-	-	-	-
Income (Loss) Before Operating Transfers	$ 2,744,281	-	-	-	-
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-
Change in Net Position	$ 2,744,281	-	-	-	-
Total Net Position - Beginning	$ 5,726,247	$ 5,726,247	$ 8,470,528	$ 8,470,528	47.9%
Total Net Position - Ending	$ 8,470,528	$ 5,726,247	$ 8,470,528	$ 8,470,528	47.9%
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 FY27 PROPOSED BUDGET

The FY27 Proposed Budget is $1,275,785 and includes a decrease of 24.7% (or $418,724) under FY26 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 as well as recent market and lease rate analysis of comparable buildings in the immediate area, the proposed budget includes an occupancy rate of $22.0 per square foot, a decrease of 26.2% compared to the FY26 adopted rate.

Interest: Interest income is projected to remain flat compared to FY26.

Fund Balance: Fund balance of $127,785 will be used to absorb the proposed FY27 budget balance.

Expenditures

Personnel Services: This category includes remains flat compared to FY26. The proposed budget includes two 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 includes a 29.4% decrease compared to FY26 and covers utilities, preventative maintenance, parts and equipment, repairs, maintenance supplies, and professional services including janitorial and pest control services. This reduction is to compensate for the reduction in rental income.

Capital Projects: This category includes a 66.7% decrease compared to FY26 levels and provides funding for any major structural building improvements, machinery, or equipment necessary to maintain the building and grounds. As with Operating Charges, this reduction is to compensate for reduction in rental income.

Chargebacks: This category includes a decrease of 11.1% ($15,682) 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.

FY27 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 the elevators, water and sewage, and the HVAC systems 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: The building is approaching full capacity and with an anticipated growth in the workforce, new and effective ways to manage existing space will be needed.

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.

FY27 Staffing
No changes in positions or workyears are proposed.

Executive Office Building

	FY26 Adjusted Adopted	FY27 Proposed	% Change
Staffing			
Funded Career Positions	2.00	2.00	-
Funded Workyears	2.00	2.00	-

SUMMARY OF FY27 PROPOSED BUDGET

COMMISSION-WIDE EXECUTIVE OFFICE BUILDING INTERNAL SERVICE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental	-	-	-	-	-
Charges for Services (Office Space Rental):					
PGC Parks and Recreation	-	-	-	-	-
Retirement System	$ 130,716	$ 126,396	$ 126,396	$ 93,214	-26.3%
Chief Information Office	$ 44,807	$ 14,975	$ 14,975	$ 11,044	-26.3%
Risk Management	$ 66,792	$ 66,792	$ 66,792	$ 49,258	-26.3%
Group Insurance	$ 81,738	$ 81,738	$ 81,738	$ 60,280	-26.3%
CAS Departments	$ 1,231,500	$ 1,261,331	$ 1,261,331	$ 930,204	-26.3%
Miscellaneous (Claim Recoveries, etc.)	$ -	$ -	$ -	$ -	-
Total Operating Revenues	$ 1,555,553	$ 1,551,232	$ 1,551,232	$ 1,144,000	-26.3%
Operating Expenses:					
Personnel Services	$ 226,899	$ 323,432	$ 323,432	$ 311,140	-3.8%
Supplies and Materials	$ 47,435	$ 68,500	$ 68,500	$ 52,500	-23.4%
Other Services and Charges:	$ 1,328,718	$ 1,071,700	$ 1,071,700	$ 756,950	-29.4%
Debt Service:					
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Depreciation & Amortization Expense	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Capital Outlay	$ 34,091	$ 90,000	$ 90,000	$ 30,000	-66.7%
Other Classifications	-	-	-	-	-
Chargebacks	-	$ 140,877	$ 140,877	$ 125,195	-11.1%
Total Operating Expenses	$ 1,637,143	$ 1,694,509	$ 1,694,509	$ 1,275,785	-24.7%
Operating Income (Loss)	$ (81,590)	$ (143,277)	$ (143,277)	$ (131,785)	-8.0%
Nonoperating Revenue (Expenses):					
Interest Income	$ 275,592	$ 4,000	$ 4,000	$ 4,000	0.0%
Interest Expense, Net of Amortization	-	-	-	-	-
Loss on Sale/Disposal Assets	-	-	-	-	-
Total Nonoperating Revenue (Expenses):	$ 275,592	$ 4,000	$ 4,000	$ 4,000	0.0%
Income (Loss) Before Operating Transfers	$ 194,002	$ (139,277)	$ (139,277)	$ (127,785)	-8.3%
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-
Change in Net Position	$ 194,002	$ (139,277)	$ (139,277)	$ (127,785)	-8.3%
Total Net Position - Beginning	$ 6,631,101	$ 6,500,839	$ 6,825,103	$ 6,685,826	2.8%
Total Net Position - Ending	$ 6,825,103	$ 6,361,562	$ 6,685,826	$ 6,558,041	3.1%

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 FY27 PROPOSED BUDGET

The proposed FY27 expenditure budget is $93.4 million, which reflects a 6.7% increase from FY26 budget levels.

The FY27 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. Additionally, funds are allocated for a one term contract position to support the ERP implementation.

The FY27 Proposed Budget contains a designated reserve of $11.2 million, which is enough to meet the 12.0% of total operating expenses reserve policy.

Proposed New Initiatives
There are no new initiatives for FY27.

Staffing	FY26 Adjusted Adopted	FY27 Proposed	% Change
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 FY27 PROPOSED BUDGET

COMMISSION-WIDE GROUP HEALTH INSURANCE INTERNAL SERVICE FUND
Summary of Revenues, Expenses, and Changes in Fund Net Position
PROPOSED BUDGET FISCAL YEAR 2027

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Operating Revenues:					
Intergovernmental:					
Grant-Medicare Part D Subsidy	$ -	$ -	$ -	$ -	-
EGWP Subsidy	$ -	$ 5,600,000	$ 5,600,000	$ 6,554,300	17.0%
Charges for Services:					
Employer Contributions, Other	-	-	-	-	-
Employee/Retiree Contributions	$ 11,494,352	$ 16,581,700	$ 16,581,700	$ 17,950,700	8.3%
Employer Contributions/Premiums	$ 37,181,580	$ 64,858,980	$ 64,858,980	$ 68,479,600	5.6%
Miscellaneous (Claim Recoveries, etc.)	$ 443,700	$ -	$ -	$ -	-
Total Operating Revenues	$ 49,119,632	$ 87,040,680	$ 87,040,680	$ 92,984,600	6.8%
Operating Expenses:					
Personnel Services	$ 685,863	$ 1,258,538	$ 1,258,538	$ 1,333,364	5.9%
Supplies and Materials	$ 6,128	$ 40,200	$ 40,200	$ 19,700	-51.0%
Other Services and Charges:					
Professional Services	$ 1,130,080	$ 1,184,999	$ 1,184,999	$ 1,206,655	1.8%
Insurance Claims and Fees	$ 40,914,394	$ 73,699,300	$ 73,699,300	$ 76,138,800	3.3%
Insurance Premiums	$ 9,399,118	$ 10,810,000	$ 10,810,000	$ 14,000,600	29.5%
Change in IBNR	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	$ -	$ 522,643	$ 522,643	$ 561,363	7.4%
Total Operating Expenses	$ 52,135,583	$ 87,515,680	$ 87,515,680	$ 93,260,482	6.6%
Operating Income (Loss)	$ (3,015,951)	$ (475,000)	$ (475,000)	$ (275,882)	-41.9%
Non-operating Revenue (Expenses):					
Interest Income	$ 852,792	$ 475,000	$ 475,000	$ 475,000	0.0%
Total Non-operating Revenue (Expenses)	$ 852,792	$ 475,000	$ 475,000	$ 475,000	0.0%
Income (Loss) Before Operating Transfers	$ (2,163,159)	$ -	$ -	$ 199,118	-
Operating Transfers In (Out):					
Transfer In	-	-	-	-	-
Transfer (Out)	-	-	-	-	-
Net Operating Transfer	-	-	-	-	-
Change in Net Position	$ (2,163,159)	$ -	$ -	$ 199,118	-
Total Net Position, Beginning	$ 14,147,107	$ 14,131,046	$ 11,983,948	$ 11,983,948	-15.2%
Total Net Position, Ending	$ 11,983,948	$ 14,131,046	$ 11,983,948	$ 12,183,066	-13.8%
Designated Position	$ 5,213,558	$ 10,501,882	$ 10,501,882	$ 11,191,258	6.6%
Unrestricted Position	$ 6,770,390	$ 3,629,164	$ 1,482,066	$ 991,808	-72.7%
Total Net Position, June 30	$ 11,983,948	$ 14,131,046	$ 11,983,948	$ 12,183,066	-13.8%

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

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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

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.

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.



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

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

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	MCGEO
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

Office of Accountability, Oversight, and Recruitment	OAO
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

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

		Park Acquisition and Development Bonds				Advance Land Acquisition Bonds			
Year	Population	Assessed Value (2)	General Bonded Debt Outstanding (1)	Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita	Assessed Value (2)	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
2025	1,067,097	201,925,887	66,808	0.03	62.61	233,472,565	-	0.000	0.00

PRINCE GEORGE'S COUNTY

		Park Acquisition and Development Bonds				Advance Land Acquisition Bonds			
Year	Population	Assessed Value (2)	General Bonded Debt Outstanding (1)	Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita	Assessed Value (2)	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	967,201	122,936,839	119,870	0.10	123.93	122,936,839	-	-	n.a.
2025	n.a	131,049,937	151,033	0.12	n.a	131,049,936	-	-	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) General Obligation Bonds	Business-Type Activities (1) Revenue Bonds and Notes	Total Primary Government(1)	Ratios Percentage Of Personal Income	Ratios Outstanding Debt Per Capita	Advance Land Acquisition General Obligation Bonds(1)	Total Debt (1)	Ratios Percentage Of Personal Income	Ratios Outstanding Debt Per Capita
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	0.07	65.24	620	70,369	0.07	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	-	69,719	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
2025	66,808	-	66,808	0.06	62.61	-	66,808	0.06	62.61
				-					

PRINCE GEORGE'S COUNTY

Year	Governmental Activities (1) General Obligation Bonds	Business-Type Activities (1) Revenue Bonds and Notes	Total Primary Government(1)	Ratios Percentage Of Personal Income (2)	Ratios Outstanding Debt Per Capita (2)	Advance Land Acquisition General Obligation Bonds(1)	Total Debt (1)	Ratios Percentage Of Personal Income (2)	Ratios Outstanding Debt Per Capita (2)
2016	73,329	-	73,329	0.17	80.75	-	73,329	0.17	80.75
2017	64,534	-	64,534	0.15	71.70	-	64,534	0.15	71.70
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	0.24	136.47	-	129,297	0.24	136.47
2024	119,870	-	119,870	na	na	-	119,870	na	na
2025	133,220		133,220	na	na	-	133,220	na	na

Notes: (1) 000's omitted and general obligation bonds presented net of original issuance discounts and premiums.

(2) See Table 18 for personal income and population data. Data are not available for Prince George's County for FY 2024 -2025.

Source: The Maryland-National Capital Park and Planning Commission, Montgomery and Prince George's County Governments.

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Principal Employers

Current Fiscal Year and Nine Years Ago

MONTGOMERY COUNTY

	2025			2016		
Employer	Employees (1)	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	5.98 %	25,000 - 30,000	1	5.92 %
Montgomery County Public Schools	25,000 - 30,000	2	5.98	25,000 - 30,000	2	5.92
Montgomery County Government	10,000-15,000	3	2.72	10,000 - 15,000	3	2.69
U.S. Department of Commerce	5,000-10,000	4	1.63	5,000 - 10,000	4	1.61
U.S. Department of Defense	5,000-10,000	5	1.63	10,000 - 15,000	5	1.61
Adventist Healthcare	5,000-10,000	6	1.63	2,500 - 5,000	6	0.81
AstraZeneca Pharmaceuticals LP	2,500-5,000	7	1.63	*		-
Holy Cross Hospital of Silver Spring	2,500-5,000	8	0.81	2,500 - 5,000	8	0.81
Montgomery College	2,500-5,000	9	0.81	2,500 - 5,000	9	0.81
Giant of Maryland, LLC	2,500-5,000	10	0.81	*		-
Marriott International Admin Srvs, Inc.	*		-	2,500 - 5,000	7	0.81
Lockheed Martin Corporation	*		-	2,500 - 5,000	10	0.81
Total			23.63% %			21.80% %

PRINCE GEORGE'S COUNTY

	2024 (1)			2015		
Employer	Employees	Rank	Percentage of Total County Employment	Employees	Rank	Percentage of Total County Employment
University System of Maryland (2)	15,257	1	3.03 %	18,726	1	3.99 %
NASA/Goddard Space Flight Center *	14,683	2	2.92	3,397	5	0.72
Joint Base Andrews Naval Air Facility Washington*	13,125	3	2.61	17,500	2	3.73
Prince George's County Government	7,691	4	1.53			-
U.S. Internal Revenue Service *	5,500	5	1.09	5,539	3	1.18
United States Census Bureau *	4,559	6	0.91	4,414	4	0.94
US Department of Agriculture*	3,322	7	0.66	1,061	10	0.23
Atmospheric Administration (NOAA)*	3,227	8	0.64	1,350	8	0.29
National Maritime Intelligence-Integration Office*	3,000	9	0.60	1,724	7	0.37
Washington Surburban Sanitation Commission (WSSC)	1,700	10	0.34			-
Prince George's Commounity College**				2,785	6	0.59
Adelphi Laboratory Center**				1,200	9	0.26
Total	72,064		14.33 %	31,588		6.74 %

Note:
(1) 2025 Information is not yet available.
(2) Includes UMPC, UMUC and Bowie State University
(*) Employee counts for federal and military facilities exclude contractors.
(**) Employees counts for federal and military facilities exclue contractors to the extent possible, embeddd contractors may be included

Source: Montgomery County and Maryland Department of Commerce, revised 2025

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)
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	577,497	2.8	162,680
2020	1,061,243	92,866,711	85,373	557,256	6.0	165,267
2021	1,054,827	97,825,022	91,042	543,085	5.0	160,564
2022	1,061,814	97,170,000	93,395	542,900	2.7	158,232
2023	1,068,846	101,660,000	96,177	548,381	1.9	160,554
2024	1,061,096	104,270,000	98,266	552,627	2.5	160,223
2025	1,067,097	115,110,000	107,872	574,680	3.3	159,671

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	54,094,675	57,096	500,481	2.6	131,143
2024	967,201	n. a.	n. a.	510,149	n.a	131,325
2025	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 2016-2025 estimated by the Montgomery County, Department of Finance.
(2) Source: Bureau of Economic Analysis, U.S. Department of Commerce (Income data for 2025 is not currently available for Prince George's County).
(3) Source: Data for 2016-2025 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 2016-2025 estimated by the Montgomery County, Department of Finance.
(8) Source: Data for 2016-2024 are estimates derived by the Prince George's County Department of Finance from the U.S. Bureau of the Census. Updated July 1 2025.
(9) Source: Maryland Department of Labor, Career and Workforce Information, updated June 2025.
(10) Source: www.mdreportcard.org, updated July 2025.

PRINCE GEORGE'S COUNTY
TAX RATES BY FUND: FY13 THRU FY27

YEAR		ADMINISTRATION	PARK	RECREATION	ADVANCE LAND ACQUISITION	COMMISSION TOTAL
FY13						
	Real	0.0541	0.1544	0.0705	-	0.2790
	Personal	0.1353	0.3860	0.1762	-	0.6975
FY14						
	Real	0.0541	0.1544	0.0705	-	0.2790
	Personal	0.1353	0.3860	0.1762	-	0.6975
FY15						
	Real	0.0541	0.1544	0.0705	-	0.2790
	Personal	0.1353	0.3860	0.1762	-	0.6975
FY16						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY17						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY18						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY19						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY20						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY21						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY22						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY23						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY24						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY25						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY26 ADOPTED						
	Real	0.0566	0.1594	0.0780	-	0.2940
	Personal	0.1415	0.3985	0.1950	-	0.7350
FY27 PROPOSED						
	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
REVENUES BY FUND: FY13 THRU FY27

YEAR	ADMINISTRATION	PARK	RECREATION	ADVANCE LAND ACQUISITION	ENTERPRISE	SPECIAL REVENUE	TOTAL
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	$75,464,166	$206,698,959	$119,479,243	$0	$16,292,671	$8,119,454	$426,054,493
FY26 ADOPTED	$81,460,509	$220,322,076	$127,176,632	$0	$16,598,915	$8,232,414	$453,790,546
FY27 PROPOSED	$88,002,664	$236,154,517	$134,693,141	$0	$19,114,346	$8,327,532	$486,292,200

PRINCE GEORGE'S COUNTY
EXPENDITURES BY FUND: FY13 THRU FY27

YEAR	ADMINISTRATION	PARK	RECREATION	ADVANCE LAND ACQUISITION	ENTERPRISE	SPECIAL REVENUE	TOTAL
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	$107,134,295	$232,516,189	$147,866,303	$0	$17,012,675	$8,195,459	$512,724,921
FY26 ADOPTED*	$84,936,818	$260,767,075	$162,027,279	$0	$17,256,538	$8,235,501	$533,223,211
FY27 PROPOSED*	$98,619,135	$254,273,757	$142,537,914	$0	$19,114,346	$8,485,657	$523,030,809

*Includes Reserves for Administration, Park and Recreation Funds

PRINCE GEORGE'S COUNTY
WORKYEARS BY FUND: FY13 THRU FY27

YEAR	ADMINISTRATION	PARK	RECREATION	ENTERPRISE	SPECIAL REVENUE	TOTAL
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	317.19	1,078.57	1,112.73	129.76	129.76	2,768.01
FY26 ADOPTED	338.64	1,097.42	1,079.74	134.60	110.85	2,761.25
FY27 PROPOSED	365.45	1,143.82	1,109.64	143.98	114.80	2,877.69

The Maryland-National Capital Park and Planning Commission
General Service Pay Schedule
Effective February 1, 2026
1.20% COLA

New Grade	Lawson Grade	ePersonality Grade	Minimum	Midpoint	Maximum
10	HC	C	$34,818 $16.7394	$49,797 $23.9409	$64,777 $31.1428
12	HD	D	$39,117 $18.8063	$54,196 $26.0558	$69,276 $33.3058
14	HE	E	$43,278 $20.8067	$59,964 $28.8288	$76,649 $36.8505
16	HF	F	$48,563 $23.3476	$67,285 $32.3486	$86,008 $41.3500
18	HG/EG	G	$54,998 $26.4413	$76,200 $36.6346	$97,403 $46.8284
20			$57,747 $27.7630	$80,011 $38.4668	$102,275 $49.1707
22	HH/EH	H	$62,349 $29.9755	$86,386 $41.5317	$110,425 $53.0889
24			$65,465 $31.4736	$90,704 $43.6077	$115,941 $55.7409
26	EI	I	$70,611 $33.9476	$97,955 $47.0938	$125,300 $60.2404
28			$75,336 $36.2192	$105,609 $50.7736	$135,882 $65.3279
30	EJ	J	$82,183 $39.5111	$115,214 $55.3913	$148,244 $71.2712
32			$91,288 $43.8885	$126,436 $60.7865	$161,584 $77.6846
34	EK	K	$98,420 $47.3173	$136,362 $65.5587	$174,305 $83.8005
36			$108,899 $52.3553	$150,882 $72.5394	$192,867 $92.7245
38	EL	L	$119,377 $57.3928	$165,402 $79.5202	$211,426 $101.6471
40			$131,314 $63.1317	$176,655 $84.9303	$221,996 $106.7288

Approved by the Commission
September 24, 2025

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Service/Labor Bargaining Unit Pay Schedule
Effective July 7, 2024

Grade	Minimum	Midpoint	Maximum	Longevity
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

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Office/Clerical Bargaining Unit Pay Schedule
Effective July 7, 2024

Grade	Minimum	Midpoint	Maximum	Longevity
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

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Trades Bargaining Unit Pay Schedule
Effective July 7, 2024

Grade	Minimum	Midpoint	Maximum	Longevity
HT1	$32,517	$45,054	$57,588	$59,460
	$15.6332	$21.6606	$27.6865	$28.5865
HT2	$38,195	$52,917	$67,641	$69,840
	$18.3630	$25.4409	$32.5197	$33.5769
HT3	$42,260	$58,551	$74,843	$77,275
	$20.3173	$28.1495	$35.9822	$37.1514
HT4	$47,419	$65,701	$83,983	$86,712
	$22.7976	$31.5870	$40.3764	$41.6885
HT5	$51,235	$70,989	$90,741	$93,690
	$24.6322	$34.1293	$43.6255	$45.0433

Approved by the Commission
July 17, 2024

The Maryland-National Captial Park and Planning Commission
FOP Park Police
Effective 1/4/26 - Hiring Bonuses "Extra Into Base" plus 1.25% COLA plus 6.25% promotional increase from P03 to P04

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Step	**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**	**M**	**N**	**O**	**P**	**Q**
Rank																	
P02 (annual)		$65,016	$67,297	$69,654	$72,093	$74,609	$77,225	$79,926	$82,724	$85,616	$88,618	$91,722	$94,925	$98,248	$101,687	$105,246	
		$4,000	$3,000	$2,000	$1,000												
1.4.26 Newhire Rate		$69,016	$70,297	$71,654	$73,093												
(hourly 7.1.25 new hire)		$33.1808	$33.7966	$34.4490	$35.1409												
(hourly)		$31.2577	$32.3543	$33.4875	$34.6601	$35.8697	$37.1274	$38.4260	$39.7712	$41.1615	$42.6048	$44.0971	$45.6370	$47.2346	$48.8880	$50.5990	
P03 (annual)	$64,990	$68,269	$70,662	$73,144	$75,695	$78,333	$81,086	$83,920	$86,864	$89,901	$93,048	$96,310	$99,682	$103,164	$106,773	$110,510	
(hourly)	$31.2452	$32.8216	$33.9721	$35.1654	$36.3918	$37.6601	$38.9837	$40.3462	$41.7615	$43.2216	$44.7346	$46.3029	$47.9240	$49.5981	$51.3332	$53.1298	
	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	
P04 (annual)	$69,052	$72,536	$75,078	$77,716	$80,426	$83,229	$86,154	$89,165	$92,293	$95,520	$98,864	$102,329	$105,912	$109,612	$113,446	$117,417	
(hourly)	$33.1981	$34.8731	$36.0952	$37.3635	$38.6663	$40.0139	$41.4202	$42.8678	$44.3716	$45.9231	$47.5308	$49.1966	$50.9192	$52.6981	$54.5413	$56.4505	
	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	
P05 (annual)	$76,130	$79,971	$82,773	$85,682	$88,670	$91,760	$94,985	$98,304	$101,753	$105,311	$108,998	$112,818	$116,768	$120,847	$125,074	$129,452	$133,983
(hourly)	$36.6010	$38.4476	$39.7947	$41.1933	$42.6298	$44.1154	$45.6659	$47.2615	$48.9197	$50.6303	$52.4029	$54.2394	$56.1385	$58.0995	$60.1317	$62.2365	$64.4149

Rank	**ASI 1 (3.5%)**	**ASI 2 (3.5%)**	**ASI 3 (3.5%)**
P02 (annual)	$108,930	$112,743	$ 116,689
(hourly)	$52.3702	$54.2034	$ 56.1005
P03 (annual)	$114,378	$118,381	$ 122,524
(hourly)	$54.9894	$56.9139	$ 58.9059
P04 (annual)	$121,527	$125,780	$ 130,182
(hourly)	$58.4264	$60.4712	$ 62.5876
P05 (annual)	$138,672	$143,526	$ 148,549
(hourly)	$66.6692	$69.0029	$ 71.4180

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. (changed from 19 years)
ASI 3 Applies to all officers on the first anniversary date on which the officer has completed 21 years. (new)

Approved by Commission June 18, 2025

Park Police Command Officers
Effective January 4, 2026
1.25% COLA

Title		Minimum	Midpoint	Maximum
Lieutenant	(annual)	$88,133	$124,430	$160,727
[P06]	(hourly)	$ 42.3716	$ 59.8221	$ 77.2726
Captain	(annual)	$101,966	$143,954	$185,941
[P07]	(hourly)	$ 49.0221	$ 69.2087	$ 89.3947
Commander	(annual)	$124,563	$168,979	$213,397
[P09]	(hourly)	$ 59.8861	$ 81.2399	$ 102.5947

Officer Candidate Pay Scale
Effective January 4, 2026
1.25% COLA

Position		Scale
Candidate	(annual)	$65,016
[PC]	(hourly)	$ 31.2577

Approved by the Commission June 18, 2025

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Seasonal/Intermittent Pay Schedule
Minimum Wage Adjustment Effective April 27, 2025

	FORMER GRADE	LAWSON GRADE	MINIMUM	MIDPOINT	MAXIMUM
PFA I (920) and RCI/Instructor I (950)	N01	S1	$15.4500	$17.5531	$19.7313
PFA II (921)	N02	S2	$15.4500	$17.6884	$19.9875
PFA III (922)	N03	S3	$15.4775	$17.8606	$20.2438
PFMA I (930) and RCI/Instructor II (951)	N04	S4	$15.6313	$18.1323	$20.6333
PFMA II (931)	N05	S5	$16.1438	$18.8075	$21.4712
PFMA III (932)	N07	S7	$16.4000	$19.1880	$21.9760
Call Center/Help Desk Rep 1 - 936 and RCI/Instructor III (952)	N08	S8	$16.6563	$19.6544	$22.6525
Not in Use	N10	S10	$16.7793	$19.8835	$22.9876
Intern I, Playground Manager and RCI/Instructor IV (953)	N11	S11	$16.9125	$20.1259	$23.3393
Call Center/Help Desk Rep 2 (937)	N12	S12	$17.1688	$20.6025	$24.0363
Intern II, Call Center-Help Desk Rep 3 (938) and RCI/Instructor V (954)	N13	S13	$17.4250	$22.0426	$26.6603
Not in Use	N14	S14	$17.9780	$22.9223	$27.8665
Camp Health Supv (941) and RCI/Instructor VI (955)	N15	S15	$20.6754	$26.3608	$32.0463

NOTES:

Pay Schedule was updated to include Call Center/Help Desk specs approved 11/9/2017

Commission Approved April 16, 2025

The Maryland-National Capital Park and Planning Commission
2025 Aquatics Seasonal/Intermittent Pay Schedule
Minimum Wage Adjustment Effective April 27, 2025

	Grade	First Year	Second Year	Third Year	Fourth Year
900 - Ramp Guard/Slide Attendant	AQ2	$16.40	$17.22	$18.08	$18.98
906 - Shallow Water Lifeguard	AQ3	$17.63	$18.51	$19.43	$20.41
901 - Lifeguard	AQ4	$18.96	$19.92	$20.91	$21.96
902 - Instructor Aide/Swim Lessons	AQ5	$19.99	$20.99	$22.04	$23.13
903 - Assistant Pool Manager	AQ6	$21.53	$22.60	$23.73	$24.92
905 - Water Safety Instructor or 904 - Pool	AQ7	$23.58	$24.75	$25.99	$27.30
907 - Senior Pool Manager	AQ8	$26.65	$27.98	$29.39	$30.85

Commission Approved April 16, 2025

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Specialty Services Pay Schedule
Minimum Wage Adjustment Effective April 27, 2025

	GRADE	MINIMUM	MIDPOINT	MAXIMUM
Spec Svcs Instructor 1	SS1	$15.4500	$18.9625	$22.5500
Spec Svcs Instructor 2	SS2	$16.4000	$22.0375	$27.6750
Spec Svcs Instructor 3	SS3	$17.4250	$26.1375	$34.8500
Spec Svcs Instructor 4	SS4	$21.5250	$34.3375	$47.1500
Spec Svcs Instructor 5*	SS5	$34.8500	$55.8625	$76.8750

* Use of Specialty Services Instructor 5 requires Human Resources Director approval

Commission Approved April 16, 2025

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Tennis Instructor Pay Schedule
Minimum Wage Adjustment Effective April 27, 2025

	GRADE	MINIMUM	MIDPOINT	MAXIMUM
Tennis Instructor 1	TI1	$15.4500	$17.9375	$20.5000
Tennis Instructor 2	TI2	$17.9375	$21.9094	$25.8813
Tennis Instructor 3	TI3	$20.5000	$29.4688	$38.4375
Tennis Instructor 4	TI4	$32.8000	$36.9000	$41.0000

For Commission Approval April 16, 2025

2025 Summer Camp/Playground/Playtime and Safe Summer Staff
2.5% COLA Effective April 13, 2025

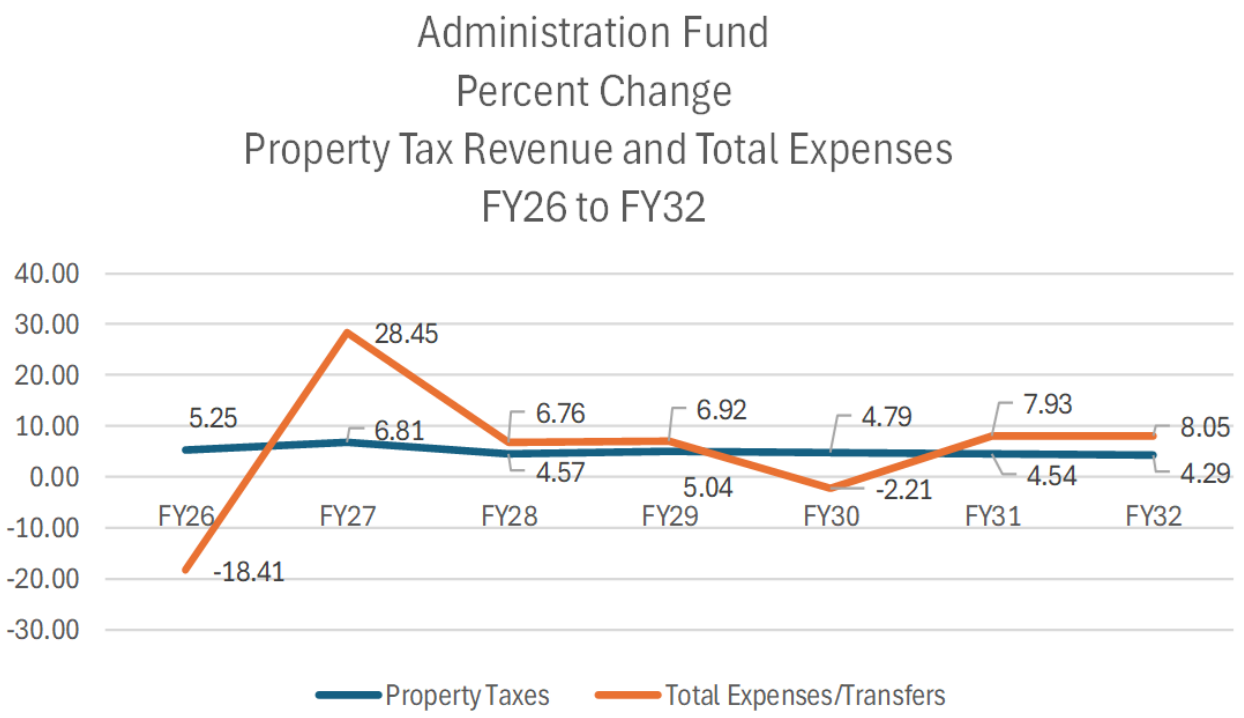
JOB TITLE	QUALIFICATIONS	JOB CODE	GRADE	2024 RATES	2025 RATES
Playground Manager/Camp Director*	age 21 plus 24 mos exp as admin or supv	940	S11	$22.25	$22.25
Camp Health Supervisor*	Licensed by State as physician, certified nurse practioner, or RN; driver's license; First Aide, CPR & AED Certs	941	S15	$20.1711 - $31.2647	$20.6754 - $32.0463
Camp/Playground Asst Director*	age 21 plus 1 year experience working with youth	943	S7	$19.25	$19.25
Camp/Playground Administrator*	age 18 plus 1 year college + 1 year experience or two years equivalency	944	S5	$18.00	$18.00
Camp/Playground Senior Counselor*	age 18 plus 1 year college + 1 year experience or two years equivalency	945	S4	$17.25	$17.25
Camp/Playground Counselor*	age 18 plus HS Diploma + 1 year experience or equivalency	946	S3	$16.75	$16.75
Camp/Playground Assistant Counselor*	age 16	947	S1	$16.50	$16.50
Safe Summer Staff	Bach plus 2 years experience in recreation, youth development, sports, physical education or related field or equivalent combination of edu and exp.	948	S13	$21.75	$21.75

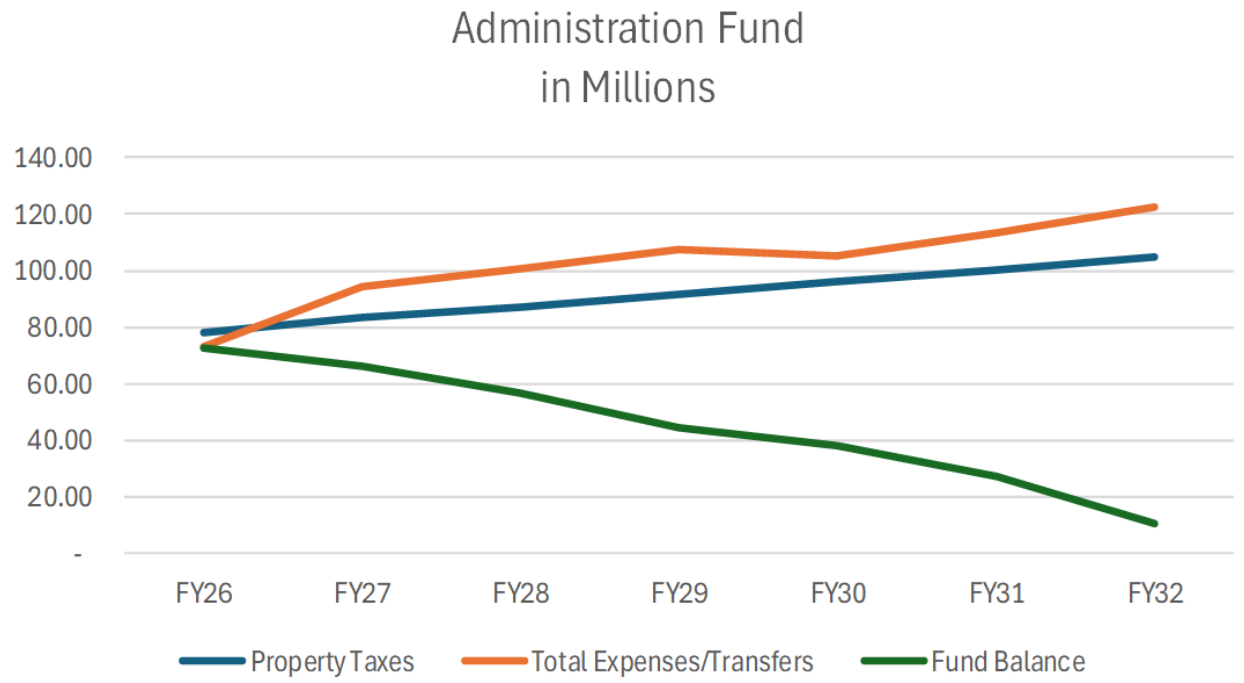
*Positions are subject to pre-employment and random drug testing

Commission Approved April 16, 2025

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
ADMINISTRATION FUND

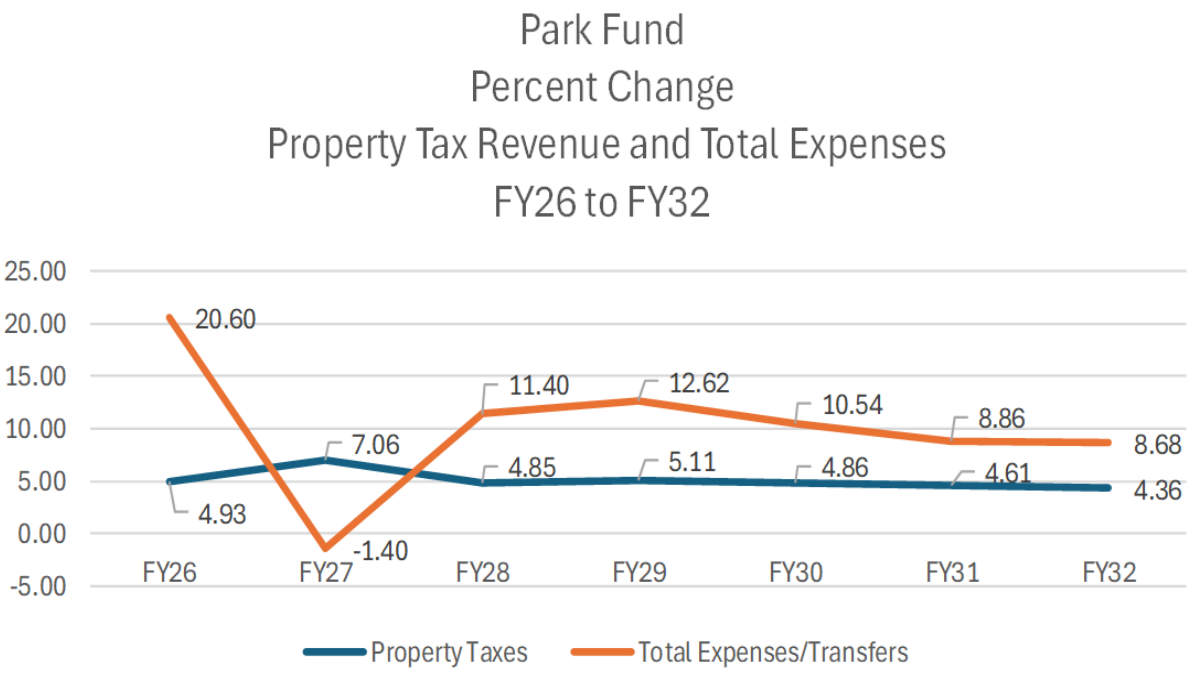
	FY25 Actual	FY26 Adopted	FY26 Estimated	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected	FY32 Projected
Revenues by Type:									
Tax Revenues	74,187,091	78,080,380	78,080,380	83,400,000	87,212,100	91,607,600	95,995,600	100,353,800	104,659,000
Intergovernmental	222,240	180,129	200,000	200,000	130,000	115,000	100,000	85,000	75,000
Sales		45,000		47,000					
Charges for Services	703,368	635,000	600,000	700,000	735,000	745,000	770,000	780,000	795,000
Interest Revenue	4,668,134	2,520,000	3,000,000	3,500,000	3,000,000	2,500,000	2,000,000	1,500,000	500,000
Miscellaneous	2,672								
Transfer In - Largo HQ ISF*									
Budgetary (use of fund balance)									
Total Revenues	79,783,505	81,460,509	81,880,380	87,847,000	91,077,100	94,967,600	98,865,600	102,718,800	106,029,000
Expenditue by Type:									
Personnel	47,025,562	55,822,979	52,607,496	61,694,433	67,863,876	74,650,264	82,115,290	90,326,819	99,359,501
Supplies and Materials	655,030	652,840	652,840	796,600	840,413	886,636	935,401	986,848	1,041,124
Other Services and Charges	15,286,475	27,453,281	23,000,000	25,061,200	25,562,424	26,073,672	26,595,146	27,127,049	27,669,590
Capital Outlay	338,652	594,000	525,000	657,800	670,956	684,375	698,063	712,024	726,264
Chargebacks	(3,447,561)	(3,659,464)	(3,473,762)	(4,000,300)	(4,360,327)	(4,752,756)	(5,180,505)	(5,646,750)	(6,154,957)
Total Operating Expenditures	59,858,158	80,863,636	73,311,574	84,209,733	90,577,342	97,542,191	105,163,395	113,505,990	122,641,522
Transfer Out									
Transfer to Internal Service Fund -Largo HQ	30,000,000								
Transfer to Capital Projects Fund	30,000	30,000	30,000	10,000,000	10,000,000	10,000,000			
Total Expenditures	89,888,158	80,893,636	73,341,574	94,209,733	100,577,342	107,542,191	105,163,395	113,505,990	122,641,522
Excess of Revenues over (under) Expenditures & Transfers Out	(10,104,653)	566,873	8,538,806	(6,362,733)	(9,500,242)	(12,574,591)	(6,297,795)	(10,787,190)	(16,612,522)
Fund Balance - Beginning	74,268,550	46,268,533	64,163,897	72,702,703	66,339,970	56,839,728	44,265,137	37,967,342	27,180,152
Fund Balance - Ending	64,163,897	46,835,406	72,702,703	66,339,970	56,839,728	44,265,137	37,967,342	27,180,152	10,567,630
Classification of Fund Balance									
Designated for Reserve (5% of Expenditures)	2,992,908	4,043,182	3,665,579	4,210,487	4,528,867	4,877,110	5,258,170	5,675,299	6,132,076
Undesignated	61,170,989	42,792,224	69,037,124	62,129,483	52,310,861	39,388,027	32,709,172	21,504,853	4,435,554
Estimated Budget Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit

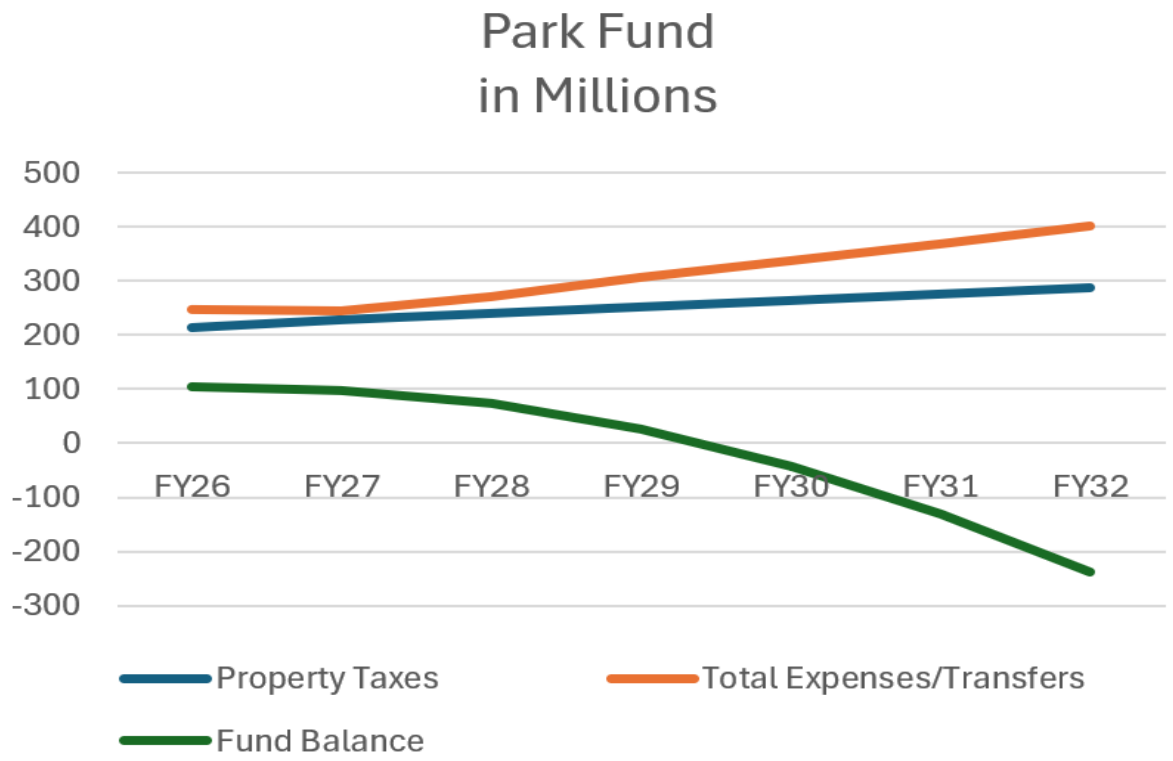

Administration Fund
Percent Change
Property Tax Revenue and Total Expenses
FY26 to FY32
40.00
30.00
20.00
10.00
0.00
-10.00
-20.00
-30.00
5.25
6.81
6.76
4.57
6.92
5.04
4.79
-2.21
7.93
4.54
8.05
4.29
28.45
-18.41
FY26
FY27
FY28
FY29
FY30
FY31
FY32
Property Taxes
Total Expenses/Transfers


Administration Fund
in Millions
140.00
120.00
100.00
80.00
60.00
40.00
20.00
-
FY26
FY27
FY28
FY29
FY30
FY31
FY32
Property Taxes
Total Expenses/Transfers
Fund Balance

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
PARK FUND

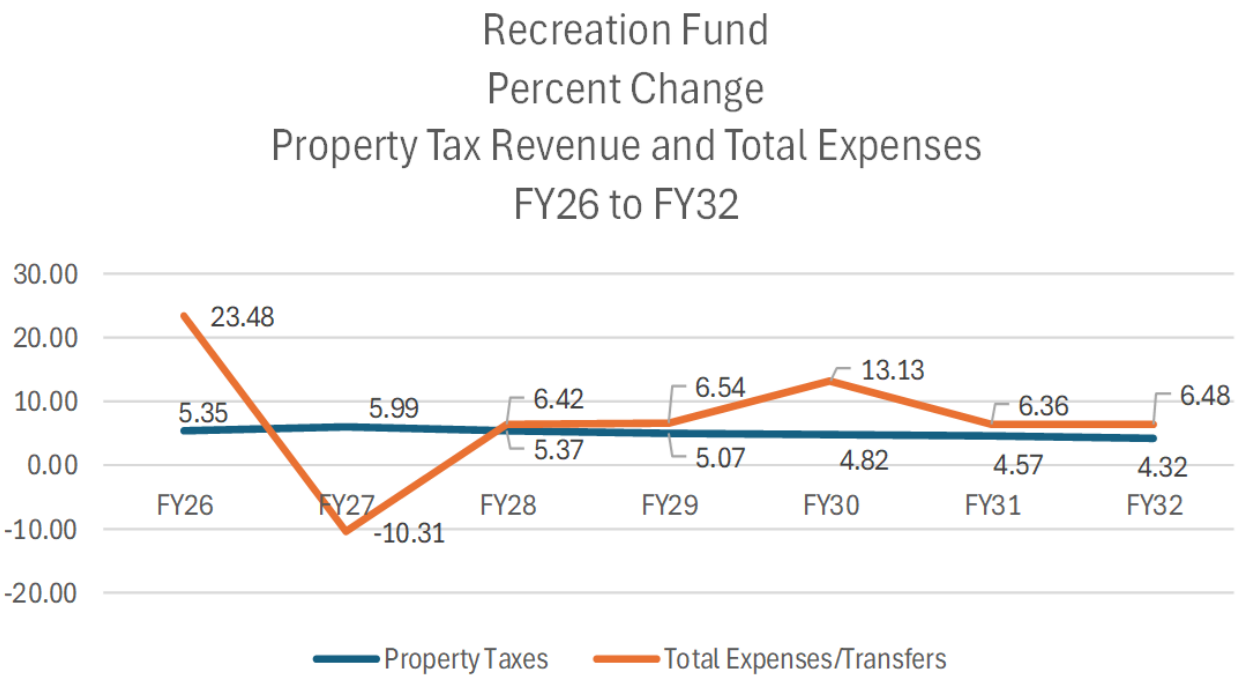
	FY25 Actual	FY26 Adopted	FY26 Estimated	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected	FY32 Projected
Revenues by Type:									
Tax Revenues	202,959,441	212,955,693	212,955,693	228,000,000	239,068,200	251,284,600	263,497,100	275,644,300	287,662,400
Intergovernmental	500,723	453,283	453,283	453,283	450,000	445,000	440,000	435,000	430,000
Sales									
Charges for Services	18,355	75,300	15,000	75,300	80,000	90,000	100,000	105,000	115,000
Rentals/Concessions Revenues	1,715,536	1,737,800	1,715,000	1,737,800	1,750,000	1,775,000	1,785,000	1,800,000	1,825,000
Interest Revenue	7,785,597	4,100,000	5,100,000	5,000,000	3,500,000	500,000			
Miscellaneous	330,987	300,000	285,000	300,000	335,000	340,000	345,000	350,000	350,000
Transfer In - Capital Projects Fund interest	10,714,004	700,000	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Budgetary (use of fund balance)									
Total Revenues	224,024,643	220,322,076	227,523,976	238,566,383	248,183,200	257,434,600	269,167,100	281,334,300	293,382,400
Expenditue by Type:									
Personnel	114,063,622	126,847,935	128,400,000	135,229,600	147,400,264	160,666,288	175,126,254	190,887,616	208,067,502
Supplies and Materials	13,874,693	13,723,154	13,000,000	14,168,200	14,664,087	15,177,330	15,708,537	16,258,335	16,827,377
Other Services and Charges	37,295,700	47,643,394	44,000,000	47,153,500	51,397,315	56,023,073	61,065,150	66,561,013	72,551,505
Capital Outlay	6,746,162	5,753,900	5,100,000	6,098,600	6,464,516	6,852,387	7,263,530	7,699,342	8,161,303
Chargebacks	1,671,950	1,722,018	1,722,018	1,896,200	2,085,820	2,294,402	2,523,842	2,776,226	3,053,849
Total Operating Expenditures	173,652,127	195,690,401	192,222,018	204,546,100	222,012,002	241,013,480	261,687,313	284,182,534	308,661,535
Transfer Out									
Transfer to Capital Projects Fund	19,346,000	20,000,000	40,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Transfer to Debt Service Fund	12,240,953	15,292,154	15,292,154	19,500,588	29,845,437	45,148,083	56,733,418	64,238,846	71,749,269
Total Expenditures	205,239,080	230,982,555	247,514,172	244,046,688	271,857,439	306,161,563	338,420,731	368,421,380	400,410,804
Excess of Revenues over (under) Expenditures & Transfers Out	18,785,563	(10,660,479)	(19,990,196)	(5,480,305)	(23,674,239)	(48,726,963)	(69,253,631)	(87,087,080)	(107,028,404)
Fund Balance - Beginning	105,148,114	89,589,186	123,933,677	103,943,481	98,463,176	74,788,937	26,061,974	(43,191,657)	(130,278,737)
Fund Balance - Ending	123,933,677	78,928,707	103,943,481	98,463,176	74,788,937	26,061,974	(43,191,657)	(130,278,737)	(237,307,141)
Classification of Fund Balance									
Designated for Reserve (5% of Expenditures)	8,682,606	9,784,520	9,611,101	10,227,305	11,100,600	12,050,674	13,084,366	14,209,127	15,433,077
Undesignated	115,251,071	69,144,187	94,332,380	88,235,871	63,688,337	14,011,300	(56,276,023)	(144,487,864)	(252,740,218)
Estimated Budget Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	Deficit	Deficit	Deficit
Debt Capacity -10% of tax supported expenses	3.7	3.8	3.8	4.8	6.8	9.5	11.0	11.5	11.9
New Issues			47,000,000	79,000,000	138,000,000	109,000,000	66,000,000	66,000,000	66,000,000
Debt Service			14,622,048	19,500,588	29,845,437	45,148,083	56,733,418	64,238,846	71,749,269

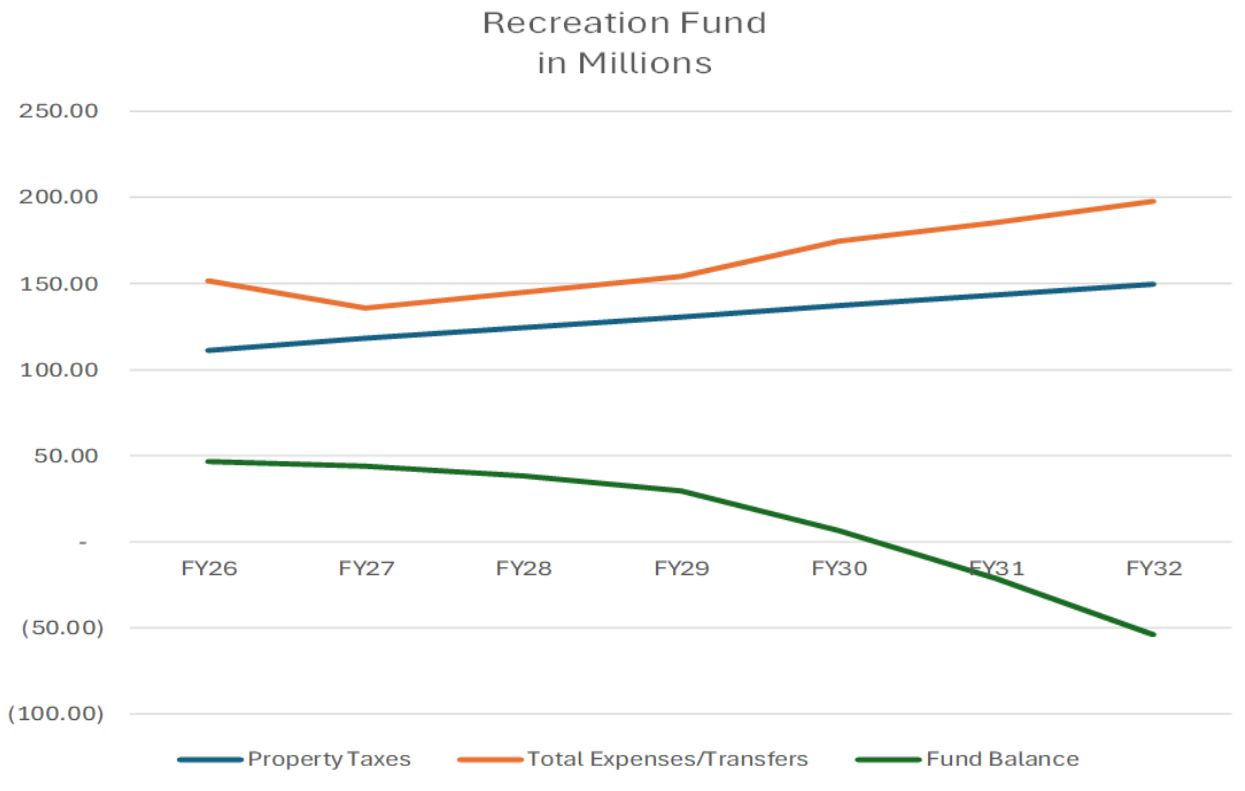

Park Fund
Percent Change
Property Tax Revenue and Total Expenses
FY26 to FY32
25.00
20.00
15.00
10.00
5.00
0.00
-5.00
20.60
-1.40
11.40
12.62
10.54
8.86
8.68
7.06
4.85
5.11
4.86
4.61
4.36
4.93
FY26
FY27
FY28
FY29
FY30
FY31
FY32
Property Taxes
Total Expenses/Transfers


Park Fund
in Millions
500
400
300
200
100
0
-100
-200
-300
FY26
FY27
FY28
FY29
FY30
FY31
FY32
Property Taxes
Total Expenses/Transfers
Fund Balance

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
RECREATION FUND

	FY25 Actual	FY26 Adopted	FY26 Estimate	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected	FY32 Projected
Revenues by Type:									
Tax Revenues	105,680,645	111,335,250	111,335,250	118,000,000	124,341,000	130,645,100	136,942,200	143,200,500	149,386,700
Intergovernmental	497,045	212,245	212,245	212,245	205,000	200,000	195,000	190,000	185,000
Sales	262,621	183,560	183,560	200,000	200,000	200,000	200,000	200,000	200,000
Charges for Services	9,453,565	10,528,617	9,725,000	10,000,000	10,300,000	10,600,000	10,900,000	11,200,000	11,500,000
Rentals/Concessions Revenues	1,963,925	1,866,480	2,000,000	2,150,000	2,350,000	2,550,000	2,750,000	2,950,000	3,150,000
Interest Revenue	4,907,268	2,730,000	3,000,000	2,500,000	1,500,000	500,000			
Miscellaneous	646,086	320,480	500,000	500,000	450,000	400,000	350,000	300,000	250,000
Budgetary (use of fund balance)									
Total Revenues	123,411,155	127,176,632	126,956,055	133,562,245	139,346,000	145,095,100	151,337,200	158,040,500	164,671,700
Expenditue by Type:									
Personnel	71,446,332	76,100,356	75,600,000	79,729,300	86,904,937	94,726,381	103,251,756	112,544,414	122,673,411
Supplies and Materials	5,055,794	6,457,482	5,700,000	6,222,200	6,626,643	7,057,375	7,516,104	8,004,651	8,524,953
Other Services and Charges	22,560,177	43,023,404	40,000,000	30,614,700	31,686,215	32,795,232	33,943,065	35,131,072	36,360,660
Capital Outlay	1,642,066	1,151,713	1,800,000	1,517,700	1,639,116	1,770,245	1,911,865	2,064,814	2,229,999
Chargebacks	674,957	711,571	711,571	600,000	639,000	680,535	724,770	771,880	822,052
Total Operating Expenditures	101,379,326	127,444,526	123,811,571	118,683,900	127,495,911	137,029,768	147,347,560	158,516,831	170,611,075
Transfer Out									
Transfer to Capital Projects Fund	13,000,000	19,970,000	19,970,000	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000
Transfer to Enterprise Fund	8,416,671	7,848,121	7,848,121	7,310,429	7,230,000	7,160,000	7,090,000	7,020,000	6,950,000
Total Expenditures	122,795,997	155,262,647	151,629,692	135,994,329	144,725,911	154,189,768	174,437,560	185,536,831	197,561,075
Excess of Revenues over (under) Expenditures & Transfers Out	615,158	(28,086,015)	(24,673,637)	(2,432,084)	(5,379,911)	(9,094,668)	(23,100,360)	(27,496,331)	(32,889,375)
Fund Balance - Beginning	70,415,626	48,450,761	71,030,784	46,357,147	43,925,063	38,545,153	29,450,485	6,350,125	(21,146,206)
Fund Balance - Ending	71,030,784	20,364,746	46,357,147	43,925,063	38,545,153	29,450,485	6,350,125	(21,146,206)	(54,035,581)
Classification of Fund Balance									
Designated for Reserve (5% of Expenditures)	5,489,800	6,764,632	6,582,985	6,299,716	6,736,296	7,209,488	7,721,878	8,276,842	8,878,054
Undesignated	65,540,984	13,600,114	39,774,162	37,625,347	31,808,857	22,240,997	(14,072,003)	(29,423,048)	(62,913,635)
Estimated Budget Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	No Deficit	Deficit	Deficit	Deficit


Recreation Fund
Percent Change
Property Tax Revenue and Total Expenses
FY26 to FY32
30.00
20.00
10.00
0.00
-10.00
-20.00
23.48
5.35
5.99
6.42
5.37
6.54
5.07
13.13
4.82
6.36
4.57
6.48
4.32
-10.31
FY26
FY27
FY28
FY29
FY30
FY31
FY32
Property Taxes
Total Expenses/Transfers


Recreation Fund
in Millions
250.00
200.00
150.00
100.00
50.00
-
(50.00)
(100.00)
FY26
FY27
FY28
FY29
FY30
FY31
FY32
Property Taxes
Total Expenses/Transfers
Fund Balance

M-NCPPC SIX YEAR FISCAL PLAN FY27 to FY32 SUMMARY OF MAJOR ASSUMPTIONS

Percent Change- %	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected	FY 32 Projected
Assessable Base	6.72	4.95	5.09	4.83	4.59	4.33
Property Tax Rates	No Changes in Property Tax Rates for FY 27 to FY 32					
Employee Compensation	Marker	Marker	Marker	Marker	Marker	Marker
Health Benefits	6.50	6.40	6.30	6.20	6.10	6.00
OPEB Prefunding	-28.8	0.11	3.6	3.18	7.5	3.5
OPEB Paygo	4.04	6.2	5.6	5.5	5.39	5.29
Retirement	4.0	2.5	-2.46	-1.76	-1.59	0.5
Other Operating Costs	Admin 2.10 Park 7.64 Rec 4.20	Admin 2.10 Park 7.64 Rec 4.20	Admin 2.10 Park 7.64 Rec 4.20	Admin 2.10 Park 7.64 Rec 4.20	Admin 2.10 Park 7.64 Rec 4.20	Admin 2.10 Park 7.64 Rec 4.20
OBI	$350,000	$400,000	$400,000	$425,000	$475,000	$525,000