

PRINCE GEORGE'S | COUNTY
COUNCIL
BUDGET PROCESS

FY 2027 BUDGET REVIEW PROCESS

Sylvia King, Senior Legislative Budget Officer, Budget & Policy Analysis

Eric Irving, Esq., Legislative Attorney, Council Administration

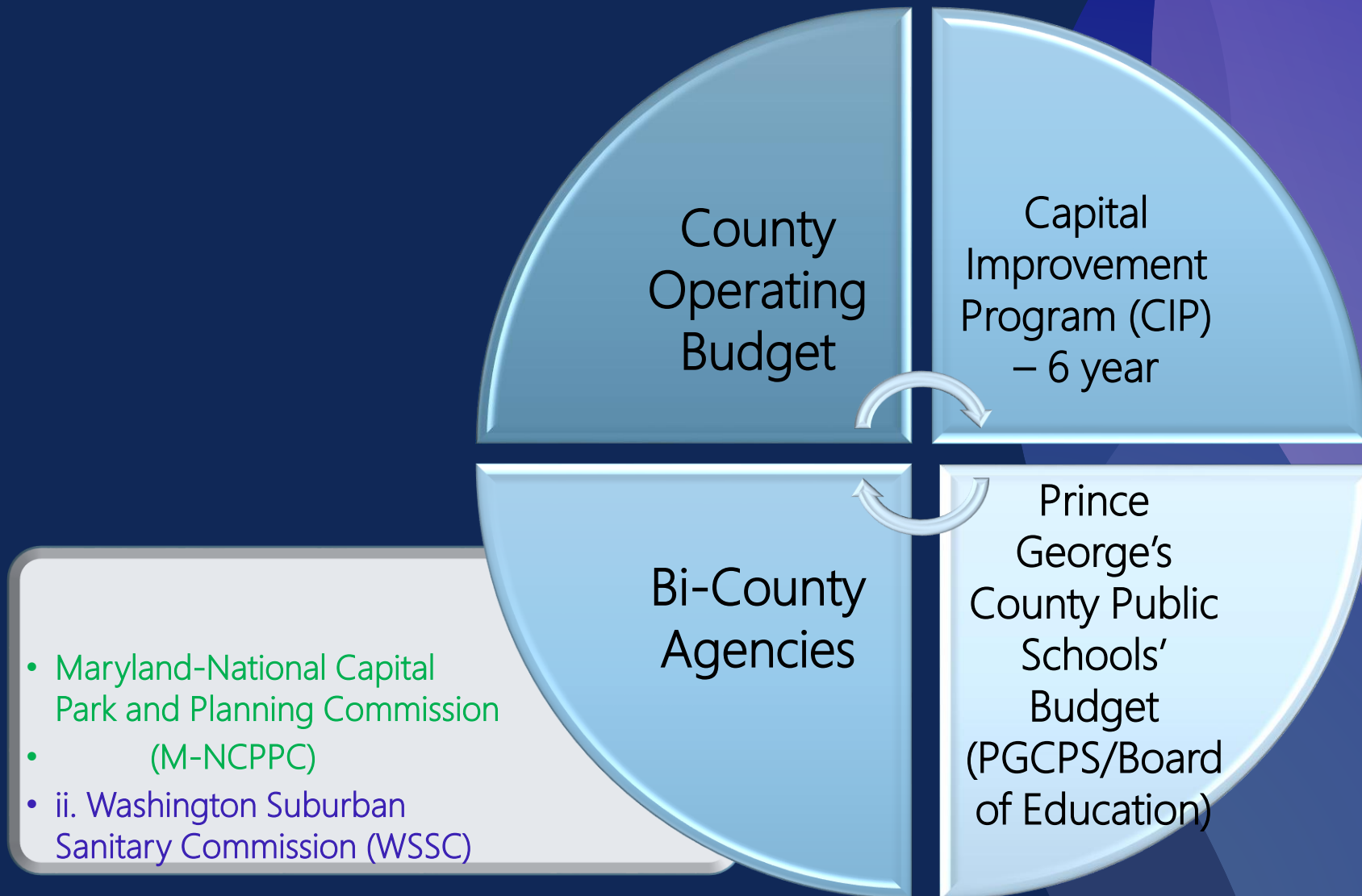
J. Kenneth Battle, Jr., Director, TIEE

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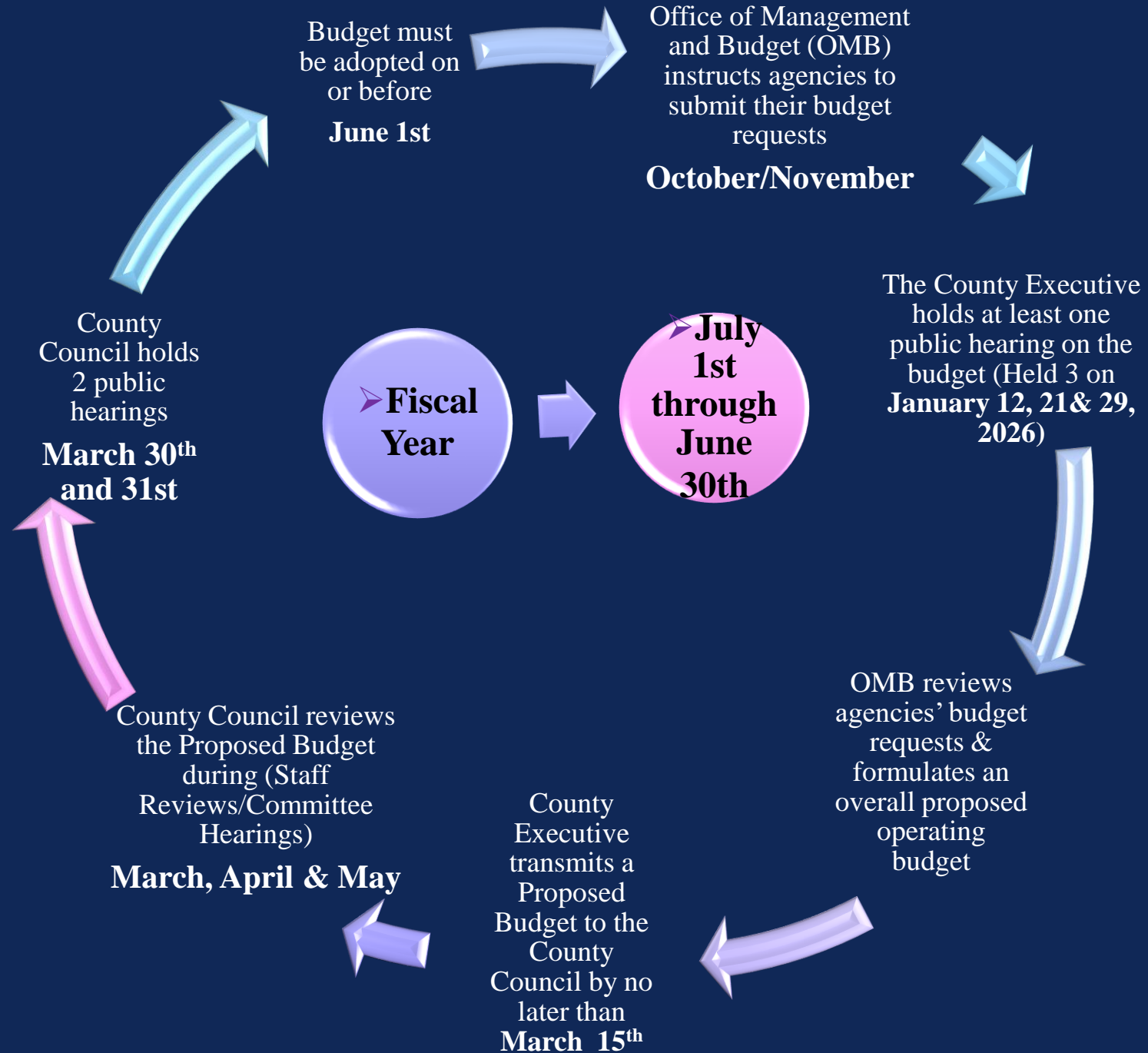
County Council's Budget Portal can be accessed at:

<https://pgccouncil.us/454/Council-Budget-Portal>

2027 BUDGET REVIEW PROCESS AND SCHEDULE



COUNTY OPERATING BUDGET OVERVIEW



COUNTY BUDGET: SPENDING AFFORDABILITY COMMITTEE

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➤ Includes five (5) members



Exhibit 1
Prince George's County
General Fund Outlook
 (\$ in Millions)

	FY 2025 Unaudited	FY 2026 Approved	FY 2027 Forecast
County-Sourced Revenue	\$2,710.0	\$2,729.4	\$2,799.8
Outside Aid Revenue	2,029.0	2,086.6	2,189.8
Total Revenue	\$4,738.9	\$4,816.0	\$4,989.5
County Agency & Non-D Expenditures	\$1,822.3	\$1,865.3	\$1,966.0
Education & Library Expenditures	2,813.9	2,950.6	3,081.8
Estimated Cost Containment			-\$58.3
Total Expenditures	\$4,636.2	\$4,816.0	\$4,989.5
Surplus/(Deficit)	\$102.7	\$0.0	\$0.0

Source: Prince George's County Office of Management and Budget

FY 2027

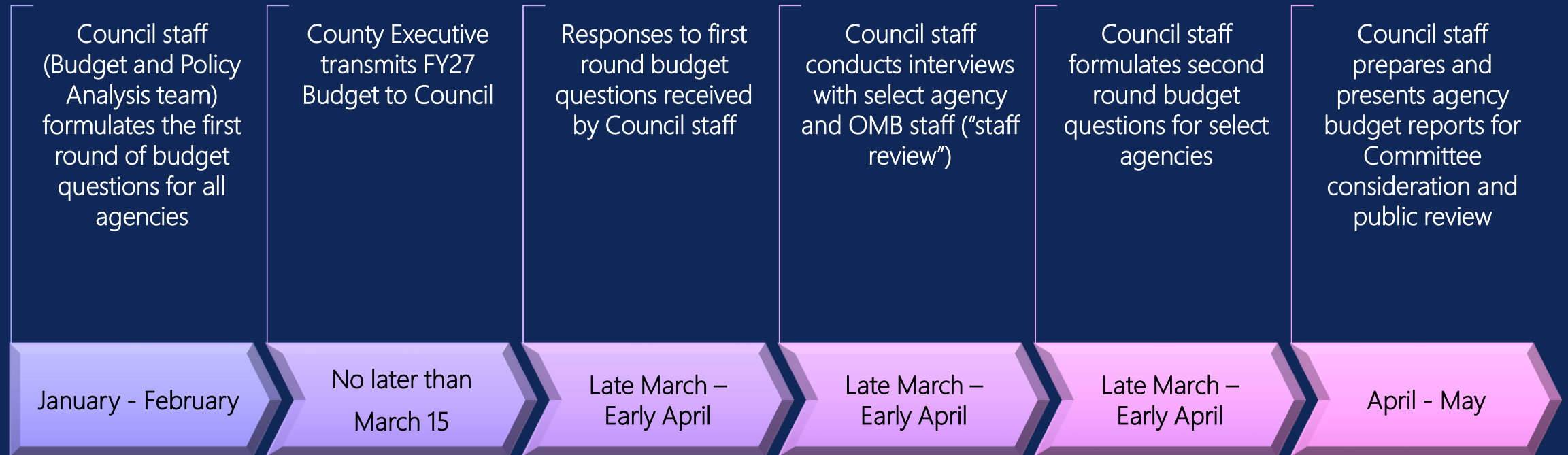
General Fund shortfall **-\$58.3 million** for FY 2027

General Fund revenue level of \$4.989 billion

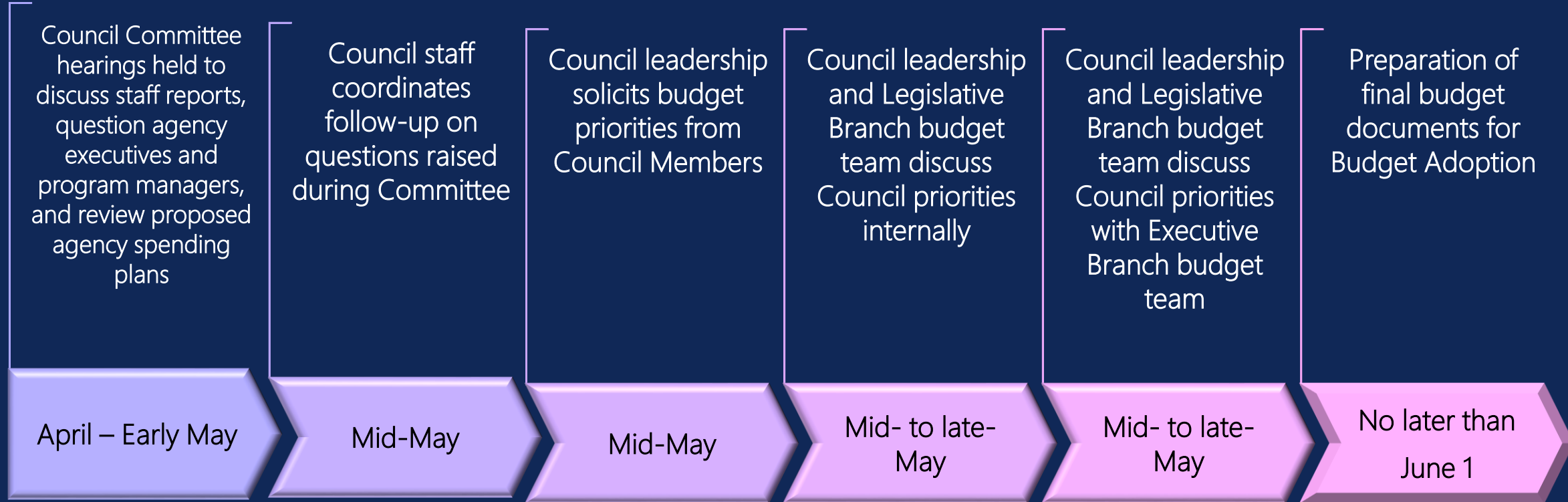
FY 2027 Report

<https://www.princegeorgescountymd.gov/sites/default/files/media-document/January%202026%20SAC%20Letter%20Final.pdf>

BUDGET REVIEW PROCESS – PRE-COMMITTEE



BUDGET REVIEW PROCESS – COMMITTEE TO ADOPTION



OPPORTUNITIES FOR COUNCIL ENGAGEMENT PRIOR TO COMMITTEE

- Budget and Policy Analysis (BPA) staff may include Council Members/Public concerns during formulation of first round questions
- (January - February) e.g., Snow Removal Operations, Pot-Hole Repairs 3-1-1 Call Resolution

Agency responses to first round questions will be made available as they are received in a centralized location for review by Council Members and staff
(late March – early April)

Council Members are encouraged to submit further questions to BPA staff prior to the staff review meetings with agencies and OMB
(late March – early April)

Council Members and/or staff are encouraged to attend staff review meetings
(late March – early April)

Council Members are encouraged to submit potential second-round questions
(late March – early April)

FY 2027 PROPOSED OPERATING BUDGET
ALL FUND REVENUES & EXPENDITURES
WHERE THE MONEY COMES FROM & WHERE DOES IT GO

New in FY 2027

Creation of the
Emergency
Operations Fund

Transfer of DPIE's
Enforcement Division
to the Office of
Homeland Security as
the Code Compliance
Division

FY 2027 PROPOSED BUDGET – ALL FUNDS SUMMARY

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
<u>REVENUES</u>					
General Fund	\$ 4,746,252,856	\$ 4,815,956,900	\$ 4,988,074,000	\$ 4,970,283,400	3.2%
Internal Service Funds	77,095,230	84,060,400	84,060,400	87,080,300	3.6%
Enterprise Funds	239,541,485	274,962,000	270,608,800	284,490,700	3.5%
Special Revenue Funds	279,810,240	358,540,300	340,844,200	322,209,200	-10.1%
Grant Program Funds	241,554,041	273,182,700	269,419,600	256,699,400	-6.0%
TOTAL	\$ 5,584,253,852	\$ 5,806,702,300	\$ 5,953,007,000	\$ 5,920,763,000	2.0%
<u>EXPENDITURES</u>					
General Fund	\$ 4,650,610,594	\$ 4,815,956,900	\$ 4,933,892,000	\$ 4,970,283,400	3.2%
Internal Service Funds	77,776,465	84,060,400	82,286,100	87,080,300	3.6%
Enterprise Funds	218,566,306	274,962,000	270,608,800	284,490,700	3.5%
Special Revenue Funds	265,345,405	358,540,300	330,444,700	322,209,200	-10.1%
Grant Program Funds	241,554,041	273,182,700	269,419,600	256,699,400	-6.0%
TOTAL	\$ 5,453,852,811	\$ 5,806,702,300	\$ 5,886,651,200	\$ 5,920,763,000	2.0%

COUNTY CAPITAL IMPROVEMENT PROGRAM (CIP)



Capital expenditures are used for fixed assets (such as property, buildings, and equipment); may include maintenance of the fixed asset



Timeline is the same as for the Operating Budget



Budget is for the upcoming fiscal year (2027) and projections for the following five (5) fiscal years
(6 total years)

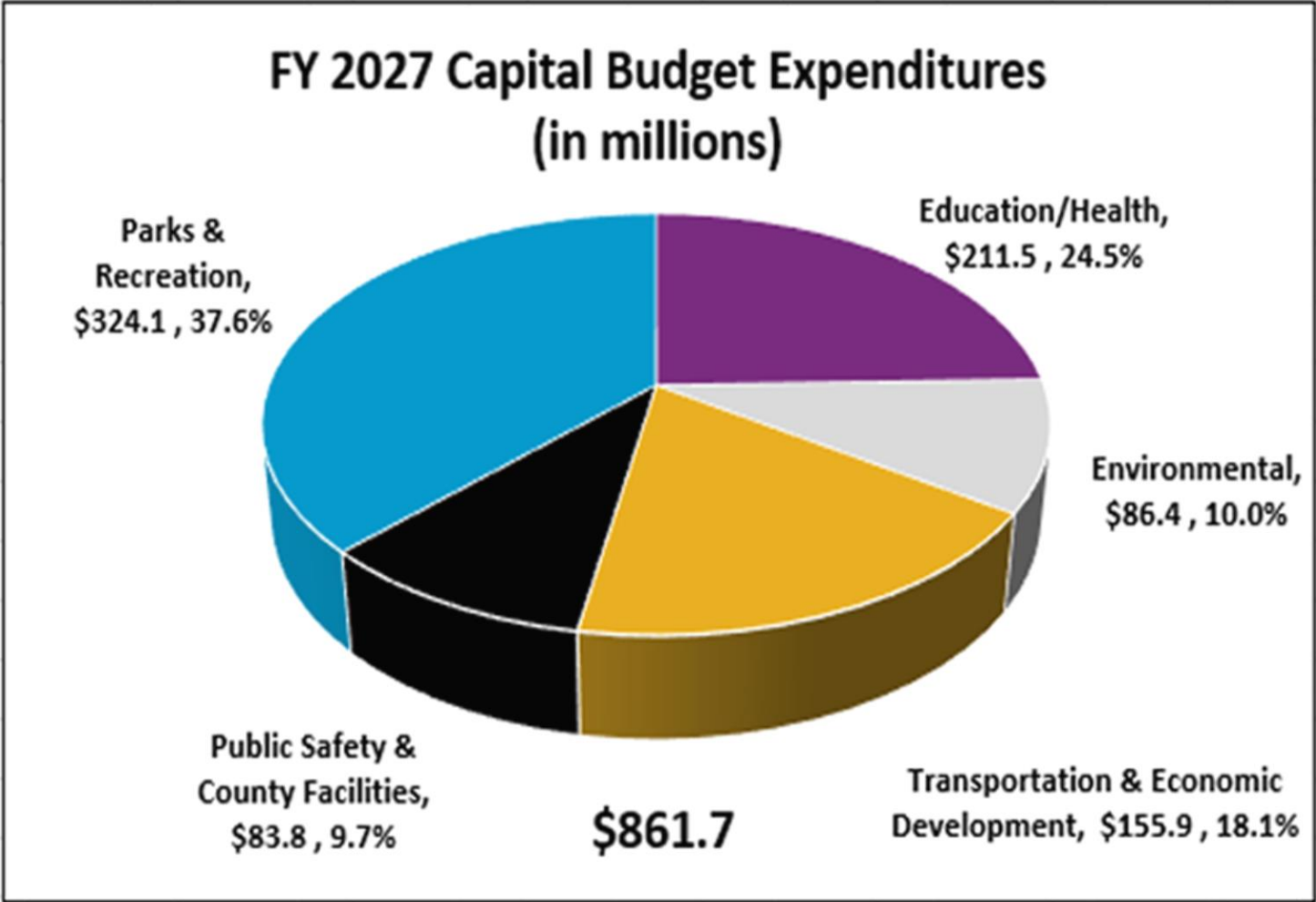


Primary sources of funds for capital expenditures are general obligation bonds, State and Federal aid, Revenue Bonds, Stormwater Management Bonds, and Solid Waste Bonds

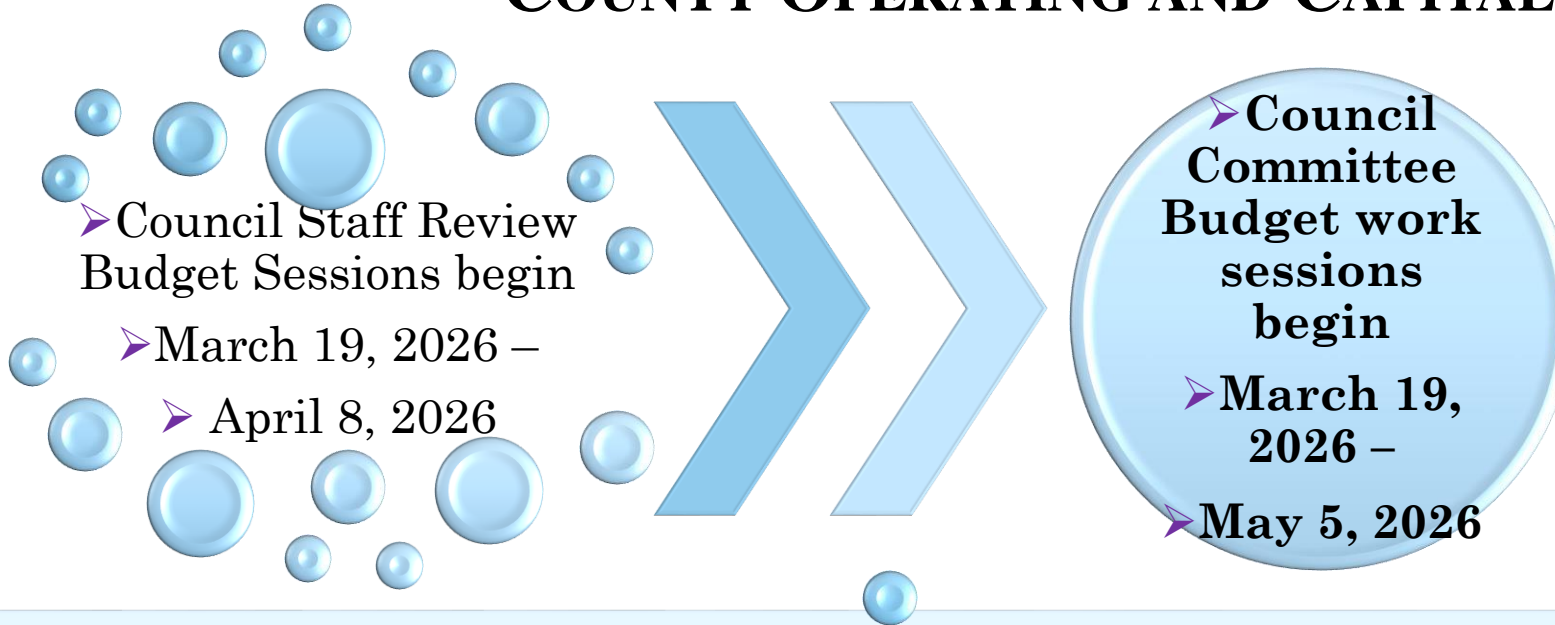


Unlike the Operating Budget, unspent funds carry forward to future years until the project is completed or discontinued

FY 2027 - 2032 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES



COUNTY COUNCIL MEETING DATES: COUNTY OPERATING AND CAPITAL BUDGETS



Other Key Meeting Dates:

Tuesday, April 28, 2026

- COUNTY Budget & CIP, Board of Education Budget & Constant Yield Rate
- (6:00 P.M. WKC Largo, MD)

Monday, May 4, 2026

- ⑩ COUNTY Budget & CIP, Board of Education Budget & Constant Yield Rate
- ⑩ (6:00 P.M. WKC Largo, MD)

Thursday, May 21, 2026

- **Planned Budget Adoption**
- (11:00 A.M. WKC Largo, MD)

BOARD OF EDUCATION



Key Priorities

- Universal pre-K expansion
- Special education services
- School construction and modernization
- Student-based funding
- New and replacement schools through alternative financing



Capital School Projects

- Suitland High School Annex replacement
- High Point High School
- Northern Adelphi Area High School
- Major repairs and system upgrades



Arun Puracken, Ed.D., Director, EWD

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS BUDGET REVIEW PROCESS



➤ Chief Executive Officer holds public hearings on the School System's Proposed Operating Budget in: October

Chief Executive Officer's Proposed Operating Budget is completed in December and submitted to the Board of Education in January. Date Submitted: January 22, 2026

Board of Education public hearings were held on February 5th, February 12th and February 19th, 2026

Board of Education reviews, approves, and submits Board's Requested Operating Budget to the County Executive by March 1st

County Executive reviews and submits her version of the School Systems' budget to the County Council by March 15th

Maryland State Legislature adopts its final budget including school funding levels in April

County Council reviews, holds hearings in April and May, and approves the School System budget in 15 major categories by June 1

County must meet Maintenance-of-Effort requirement

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS FY 2027 PROPOSED BUDGET



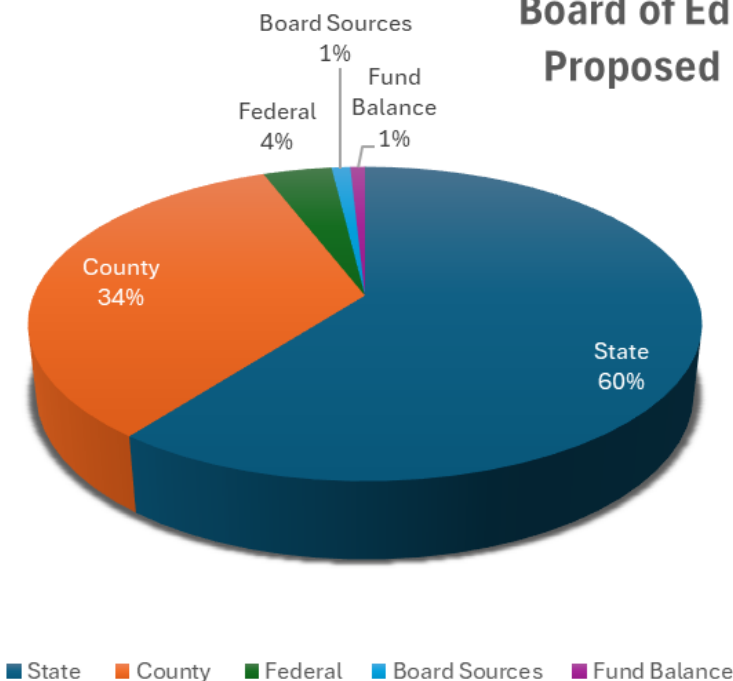
FY 2027 PROPOSED BUDGET – BOARD OF EDUCATION REVENUES BY CATEGORY

REVENUES BY CATEGORY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATED	FY 2027 PROPOSED	FY26 - FY27 \$ CHANGE	FY26 - FY27 % CHANGE
County Contribution	\$ 909,815,500	\$ 969,590,100	\$ 967,592,600	\$ 968,737,900	\$ (852,200)	-0.1%
State Aid	1,592,051,418	1,712,716,700	1,726,926,200	1,828,226,100	115,509,400	6.7%
Federal Aid	203,303,902	141,753,200	137,579,400	117,505,800	(24,247,400)	-17.1%
Board Sources	39,122,499	31,575,400	31,575,400	32,010,100	434,700	1.4%
Fund Balance (BOE)	100,139,591	95,000,000	95,000,000	25,000,000	(70,000,000)	-73.7%
TOTAL	\$ 2,844,432,910	\$ 2,950,635,400	\$ 2,958,673,600	\$ 2,971,479,900	\$ 20,844,500	0.7%

FY 2027 PROPOSED BUDGET – BOARD OF EDUCATION EXPENDITURES BY STATE CATEGORY

EXPENDITURES BY CATEGORY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATED	FY 2027 PROPOSED	FY26 - FY27 \$ CHANGE	FY26 - FY27 % CHANGE
Administration	\$ 89,877,056	\$ 104,185,400	\$ 104,559,700	\$ 98,661,900	\$ (5,523,500)	-5.3%
Instructional Salaries	916,730,359	972,730,000	994,116,300	1,004,918,800	32,188,800	3.3%
Student Personnel Services	55,201,533	72,945,800	78,030,300	64,555,800	(8,390,000)	-11.5%
Student Transportation Services	142,349,846	131,592,900	141,516,700	139,347,400	7,754,500	5.9%
Operation of Plant	156,626,493	163,671,700	162,417,900	172,528,200	8,856,500	5.4%
Maintenance of Plant	64,958,149	72,870,800	69,871,200	57,664,000	(15,206,800)	-20.9%
Community Services	644,136	4,549,100	6,206,900	4,576,100	27,000	0.6%
Fixed Charges	527,261,072	575,280,800	534,418,400	527,313,700	(47,967,100)	-8.3%
Health Services	55,253,980	40,078,700	49,236,100	50,066,200	9,987,500	24.9%
Special Education	341,158,807	362,594,500	374,731,500	397,314,000	34,719,500	9.6%
Mid-Level Administration	185,973,122	196,294,800	199,067,800	207,911,600	11,616,800	5.9%
Textbooks and Instructional Materials	56,705,478	44,895,300	52,705,000	44,066,300	(829,000)	-1.8%
Other Instructional Costs	206,092,377	178,426,800	163,960,300	174,806,600	(3,620,200)	-2.0%
Food Services Subsidy	555,408	3,018,800	835,500	749,300	(2,269,500)	-75.2%
Capital Outlay & Public Private Partnership	40,308,918	27,500,000	27,000,000	27,000,000	(500,000)	-1.8%
TOTAL	\$ 2,839,696,734	\$ 2,950,635,400	\$ 2,958,673,600	\$ 2,971,479,900	\$ 20,844,500	0.7%

Board of Ed Revenue Proposed FY 2027



COUNTY COUNCIL SCHEDULED MEETING DATES: PGCPS BUDGET



Education and Workforce
Development (EWD)
Committee Session
1:30 P.M. Hearing Room,
WKC, Largo

27 Apr. 2026

Public Hearing
6:00 P.M. Hearing Room,
WKC, Largo

28 Apr. 2026

Public Hearing
6:00 P.M. Hearing Room,
WKC, Largo

4 May 2026

Council Committee-of-
the-Whole work session -
Operating and Capital
Improvement Program
Budgets
10:00 A.M. Hearing
Room, WKC, Largo

5 May 2026



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Eric Irving, Esq., Legislative Attorney, Council Administration

Overview of the FY 2027 M-NCPPC Budget



Key Facts

M-NCPPC was created by State law (Maryland Land Use Article – Division 2)

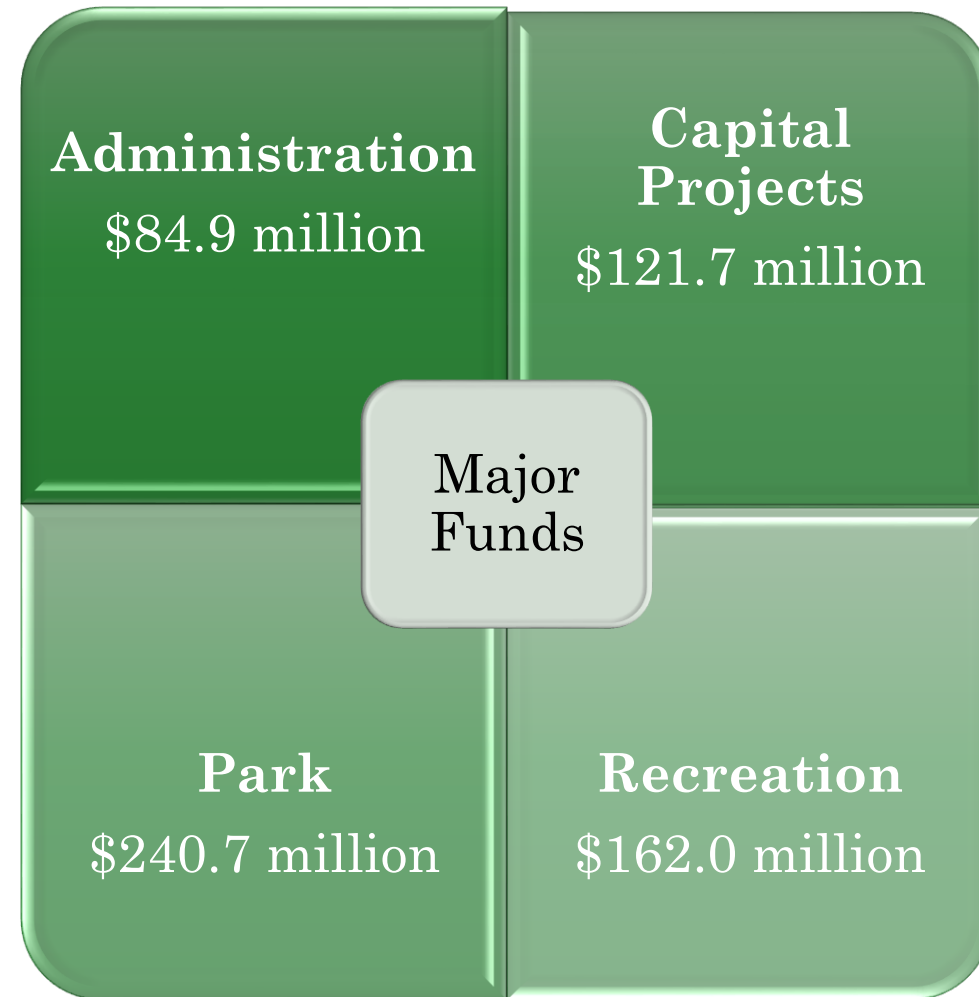
Title 18 of the LUA provides the taxing authority for each fund and the purposes for which those funds can be used

The Land Use Article also sets the responsibilities and requirements for adopting and amending the budget

Budget for Commission administrative operations are shared between Prince George's and Montgomery Counties, requiring bi-county agreement

M-NCPPC budget is funded by a mix of revenues sources: property taxes, state grants, user fees, sales and interest revenue

The budget includes pass-through funding to reimburse the County for certain shared functions*





Phases of the M-NCPPC Budget Cycle

DEVELOPMENT

- Public Hearings held by M-NCPPC [September - October]
- Initial SDAT Revenue Estimate [November]
- Spending Affordability Committee Review & Recommendation (M-NCPPC specific) [August | December]
- Planning Board and Commission final review and adoption [December]

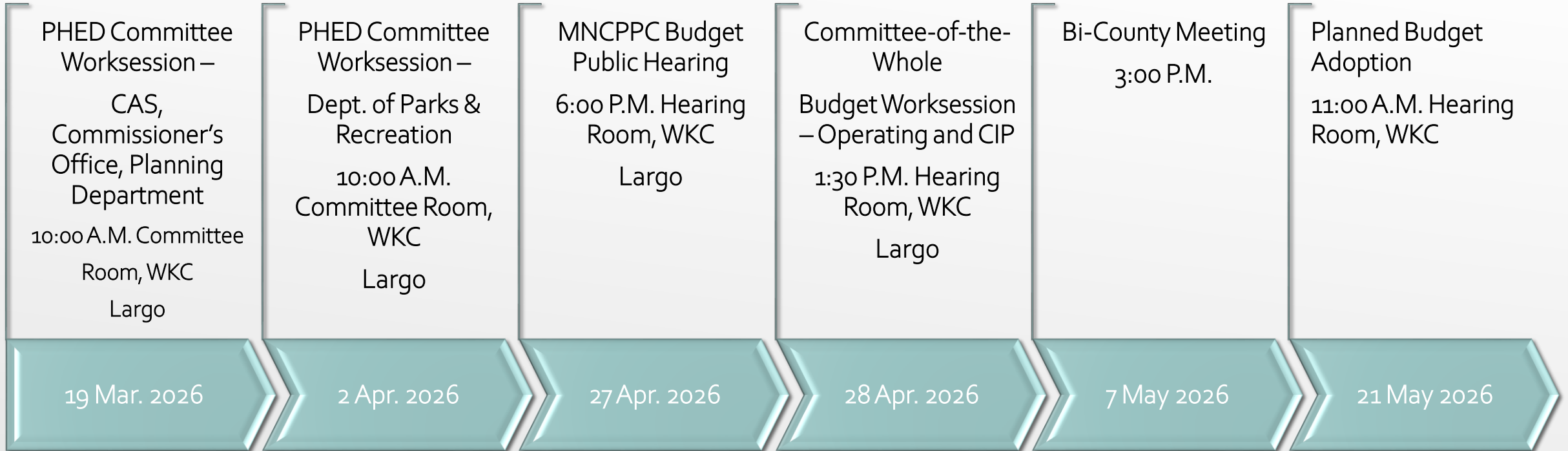
DELIBERATION

- Budget Request submitted to the County Executive and County Council [January 15th]
- Council Committee Review (PHED, CoW) and Public Hearings [February – April]
- DPR Capital Team holds individual meetings with Council Members & Chair [March]

ADOPTION

- Final SDAT Revenue Estimate Revisions [March]
- Final Budget Negotiations [April]
- Adoption of the Bi-County portion of the M-NCPPC Budget [May]
- Adoption of the Prince George's County portion of the M-NCPPC Budget [June 1st]

COUNTY COUNCIL SCHEDULED MEETING DATES: M-NCPPC BUDGET

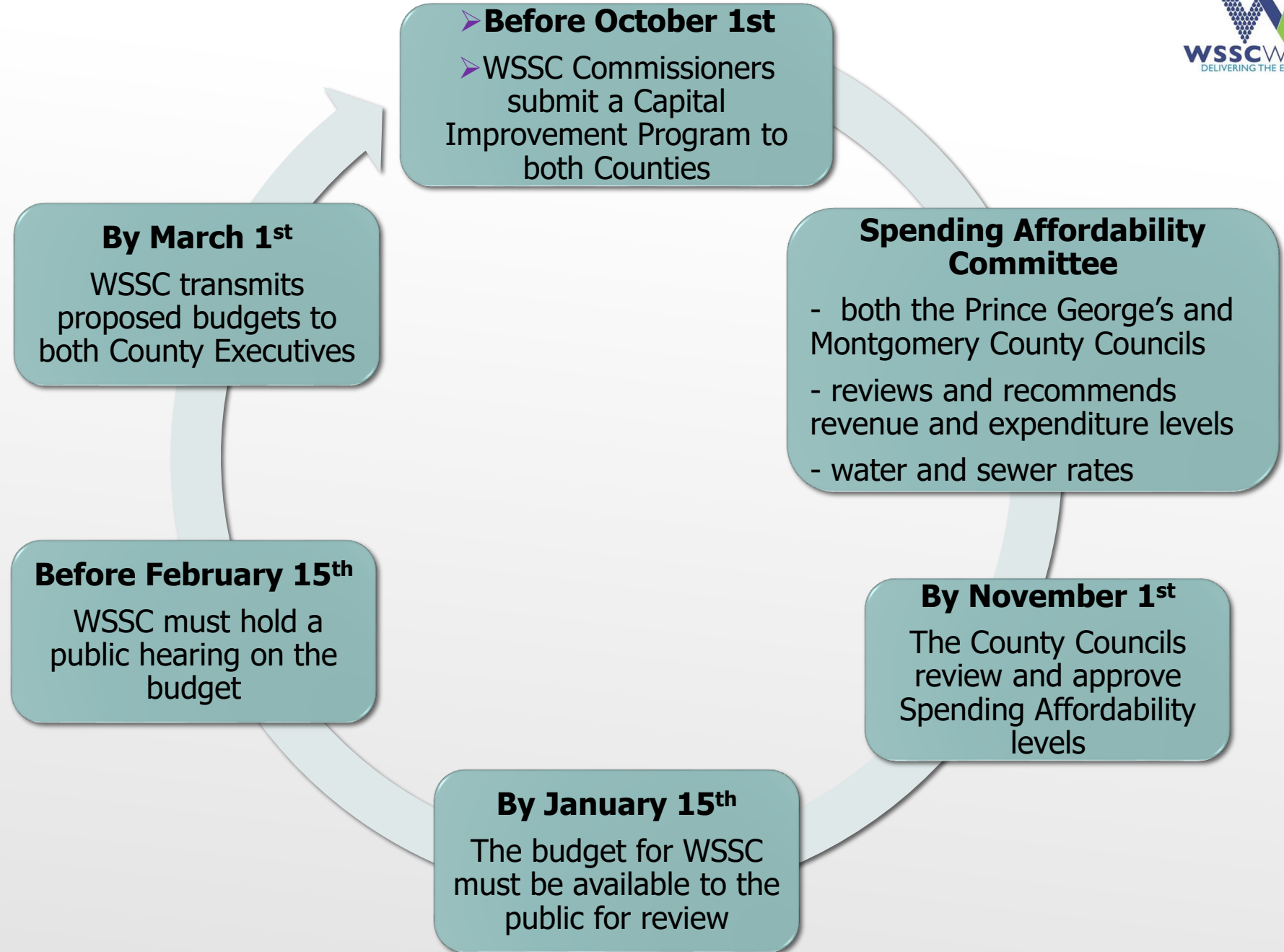


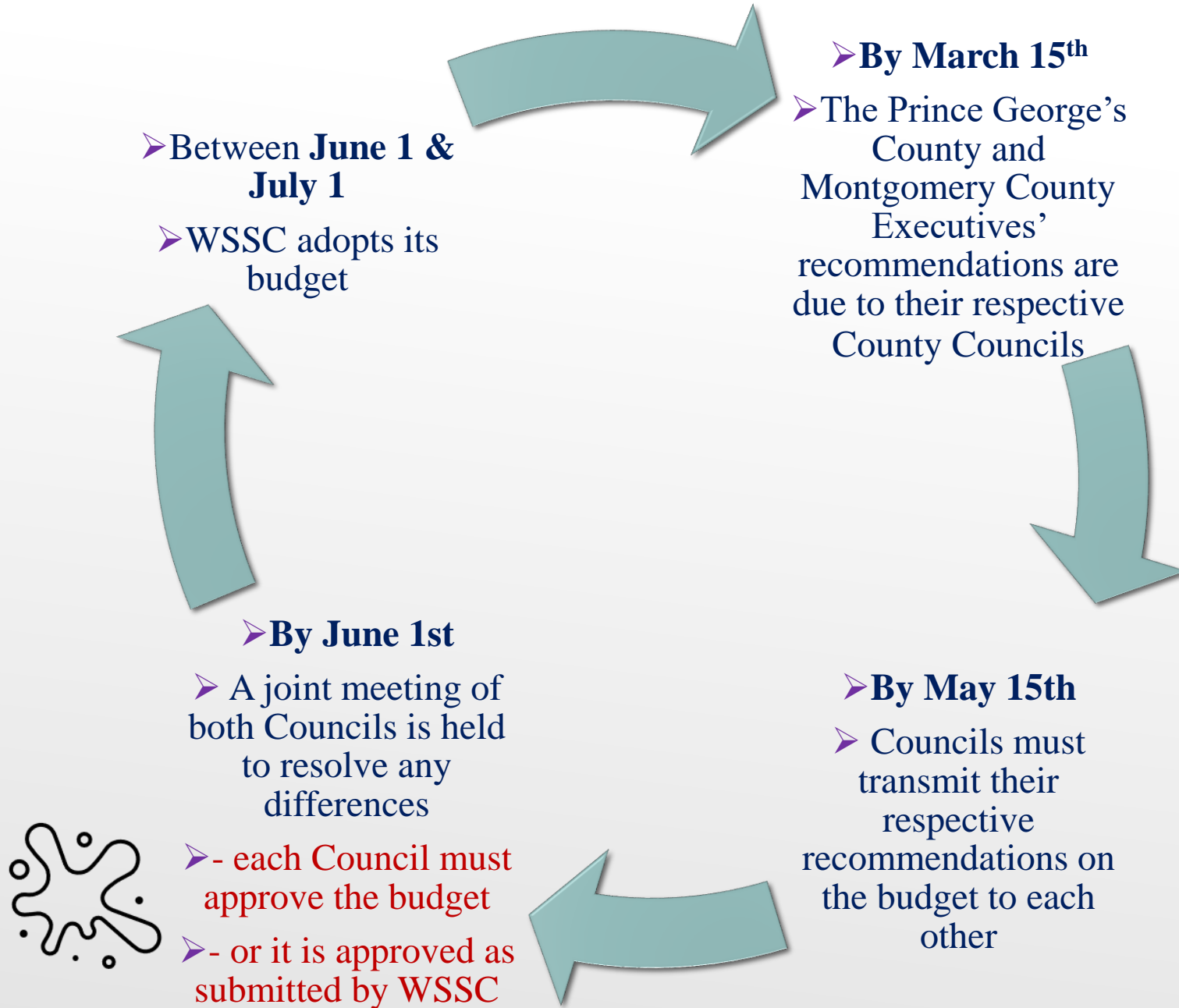


J. Kenneth Battle, Jr.,
Director, TIEE

WASHINGTON SUBURBAN SANITARY COMMISSION

BUDGET REVIEW PROCESS





COUNTY COUNCIL SCHEDULED MEETING DATES: WSSC BUDGET



INTERNAL BUDGET INFORMATION HUB

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➤ Budget and Policy Analysis (BPA) has a page where the following information is accessible

<https://pgccouncil.us/1099/Budget-and-Policy-Analysis>

[Proposed & Approved Budget Books Operating CIP Budget | Prince George's County](#)



❖ Prior years' budget reports and approved budget documents



Agency summary documents and programmatic information



First round budget questions to agencies (once transmitted)



Agency responses to first round budget questions (as received)



Second round budget questions (once transmitted)



Agency responses to second round budget questions (as received)

THANK YOU



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