

Real Property Tax Rates	In Cents	
	FY 2026	FY 2027
Administration	5.66	5.66
Advance Land Acquisition	—	—
Mandatory Metropolitan District	4.00	4.00
Discretionary Metropolitan District	11.94	11.94
Recreation	7.80	7.80
Total Real Prop Tax Rate (in cents)	29.40	29.40

Personal Property Tax Rates	In Cents	
	FY 2026	FY 2027
Administration	14.15	14.15
Advance Land Acquisition	—	—
Mandatory Metropolitan District	10.00	10.00
Discretionary Metropolitan District	29.85	29.85
Recreation	19.50	19.50
Total Personal Prop Tax Rate (in cents)	73.50	73.50

**M-NCPPC (Pr. George's Co)
FY27 Oper Budget**

	FY 2026	FY 2027
Administration Fund	\$98,619,135	\$92,200,748
Recreation Fund	142,537,914	150,855,069
Park Fund	254,273,757	249,588,138
Advance Land Acquisition Fund - Debt Svc	—	—
Subtotal - Tax Supported Funds	\$495,430,806	\$492,643,955
Park Debt Service Fund	\$ 20,745,588	\$ 20,745,588
Special Revenue Funds	8,485,657	8,485,657
Enterprise Fund	19,114,346	19,026,198
Internal Service Funds	16,054,029	49,847,662
ALA Revolving Fund	—	—
Subtotal - Other Funds	\$ 64,399,620	\$ 98,105,105
Grand Total - Operating	\$559,830,426	\$590,749,060

**M-NCPPC (Pr. George's Co)
FY27 Capital Budget**

Capital Projects Fund (Excludes Transfer to Park Fund)	\$ 110,000,000
Grand Total - Capital	\$110,000,000

ADMINISTRATION FUND

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
REVENUE AS TO SOURCE:			
Property Taxes	\$83,667,535		\$83,667,535
Service Charges and Sales	655,000		655,000
Payment in lieu of Taxes	155,129		155,129
Interest	3,500,000		3,500,000
Non-Grant Permit Fee	25,000		25,000
Miscellaneous Revenue	-		-
Transfer From Largo HQ Building Internal Fund	-	4,198,084	4,198,084
Designated Fund Balance	10,616,471	(10,616,471)	—
TOTAL REVENUES	\$98,619,135	\$(6,418,387)	\$92,200,748
Real Assessable Base (in Billions)	138.770	-	138.770
Pers & Oper. Real Assess Base (in Billions)	3.621	-	3.621
Real Property Tax Rate (in cents)	5.66	-	5.66
Pers & Oper. Real Tax Rate (in cents)	14.15	-	14.15
EXPENDITURE SUMMARY:			
Commissioners' Office	\$6,373,123	(4,060,067)	\$2,313,056
Planning Department	57,370,726	5,790,201	63,160,927
Human Resources & Management	5,450,031	(25,098)	5,424,933
Finance Department	4,093,806		4,093,806
Legal Department	1,916,013		1,916,013
Office of Inspector General	1,029,972		1,029,972
Corporate IT	1,850,736	(174,113)	1,676,623
CAS Support Services	746,363	(24,584)	721,779
Merit System Board	98,118		98,118
Non-Departmental	5,470,247		5,470,247
Transfer to Capital Projects Fund	10,000,000	(8,000,000)	2,000,000
Reserve	4,220,000	75,274	4,295,274
TOTAL EXPENDITURES	\$98,619,135	\$(6,418,387)	\$92,200,748

**ADMINISTRATION FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

• Increase Transfer from Largo HQ Building Internal Fund per County Council	\$4,198,084
• Decrease Designated Fund Balance needed to bring the Fund's revenues and expenditures back into balance.	(10,616,471)
TOTAL	\$(6,418,387)

EXPENDITURES

• Adjust project charges per County Council	\$14,244,437
• Decrease Transfer to Capital Projects Fund per County Council	(8,000,000)
• Decrease Commissioners' Office expenditures per County Council	(4,060,067)
• Decrease Planning Department expenditures per County Council	(8,454,236)
• Decrease CAS Department expenditures per bi-county agreement. (Decrease DHRM by \$25,098, Corp IT by \$174,113, and CAS Support by \$24,584)	(223,795)
• To adjust reserve level in accordance with the Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures.	75,274
TOTAL	\$(6,418,387)

Approved FY 2027 Administration Fund **\$92,200,748**

Planning Department Work Programs & Funding Adjustments

Divisions	Proposed FY 2027	Adjustments	Revised FY 2027	Description of Adjustment
Director's Office	9,021,239	(5,422,939)	3,598,300	
Intake and Regulatory Review	4,525,999	-	4,525,999	
Development Review	4,247,864	(319,282)	3,928,582	
Management Services	3,931,915	(1,431,915)	2,500,000	
Community Planning	5,328,018	—	5,328,018	
Information Management	8,765,345	(765,345)	8,000,000	
Countywide Planning	—	—	—	
Design Placemaking & Policy	6,275,171	(275,171)	6,000,000	
Natural & Cultural Resources Planning	4,819,764	—	4,819,764	
Multi-Modal Transportation & Public Facilities	4,439,584	(239,584)	4,200,000	
Support Services	6,015,827	—	6,015,827	
Total Planning Department	\$57,370,726	\$(8,454,236)	\$48,916,490	

RECREATION FUND

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
REVENUE AS TO SOURCE:			
Property Taxes	\$119,302,560		\$119,302,560
Sales	181,560		181,560
Charges for Services	10,494,905		10,494,905
Rentals/Concessions	1,612,548		1,612,548
Miscellaneous Revenue	389,323		389,323
Payment in lieu of Taxes	212,245		212,245
Interest - Operating	2,500,000		2,500,000
Transfer From Largo HQ Building Internal Fund	-	16,161,928	16,161,928
Designated Fund Balance	7,844,773	(7,844,773)	-
TOTAL REVENUES	\$142,537,914	\$8,317,155	\$150,855,069
Real Assessable Base (in Billions)	143.582	-	143.582
Pers & Oper. Real Assess Base (in Billions)	3.748	-	3.748
Real Property Tax Rate (in cents)	7.80	-	7.80
Pers & Oper. Real Tax Rate (in cents)	19.50	-	19.50
EXPENDITURE SUMMARY:			
Operating Divisions	\$104,669,030	\$65,119	\$104,734,149
Non-Departmental	14,014,683	7,603,100	21,617,783
Transfer to Enterprise Fund	7,542,901	252,852	7,795,753
Transfer to Capital Projects Fund	10,000,000	0	10,000,000
Reserve	6,311,300	396,084	6,707,384
TOTAL EXPENDITURES	\$142,537,914	\$8,317,155	\$150,855,069

**RECREATION FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

• Increase Transfer from Largo HQ Building Internal Fund	\$16,161,928
• Increase Designated Fund Balance needed to bring the Fund's revenues and expenditures back into balance.	(7,844,773)
TOTAL	\$8,317,155

EXPENDITURES

• Adjust project charges per County Council	\$7,603,100
• Decrease Public Affairs and Community Engagement Division expenditures by \$56,294 and Increase Special Programs Division expenditures by \$121,413, per County Council	65,119
• Increase Transfer to Enterprise Fund as a result of revised revenue projections, per M-NCPPC Amendments	252,852
• To adjust reserve level in accordance with the Commission's policy of maintaining a reserve balance that is at least 5% of the Fund's operating expenditures.	396,084
TOTAL	\$8,317,155

Approved FY 2027 Recreation Fund \$150,855,069

Recreation Fund Programs

<p>On Page 336 of the Proposed FY 2027 Budget, strike the second and third “FY 2027 Budget Priorities” bullets for the Special Programs portion of the Recreation Fund Budget. Insert the following bullets as FY 2027 Budget Priorities for Expenditures pursuant to the approved appropriation for Special Projects:</p>
<ul style="list-style-type: none"> • New Programming - Discovery Camp; The District 7 Free Discovery Summer Camps (\$500,000)
<ul style="list-style-type: none"> • New Programming - Young Adult Employment Program: Pathways to Progress – Young Adult Employment Program is a transformative, year-round initiative led by the Maryland-National Capital Park and Planning Commission (M-NCPPC) in partnership with local nonprofit host organizations. Designed to serve 100 young adults aged 18–21 who reside in Prince George’s County Council District 7, this program provides equitable access to paid, part-time employment opportunities that foster workforce readiness, career exploration, and community engagement. Park and Planning will set aside at least 100 of their year around seasonal positions for this program. and work in partnership with Council district 7 office and local non profits to run the program.
<ul style="list-style-type: none"> • New Programming - Social Media/Tech Lab: partnership to create youth-focused space in District 7. This dynamic, youth-focused space in District 7 is designed to equip teens and young adults (ages 13–24) with real-world skills in content creation, media literacy, and digital entrepreneurship. Through hands-on learning in a supervised, inspiring environment, participants will develop 21st-century competencies that prepare them for future careers and creative endeavors. The Hub fuses hands-on learning with cultural creativity and business development to equip participants with real-world skills in product design, technology, and entrepreneurship. This immersive space empowers youth to imagine, build, and launch their own ideas—whether physical products, digital platforms, or creative ventures. In partnership with council district 7 office (\$300,000)
<ul style="list-style-type: none"> • New Programming - Live Well:partnership to create dedicated wellness and lifestyle hubs for seniors and families. “Live Well” – Wellness & Lifestyle Hubs for Seniors and Families is a community-centered initiative led by the Maryland-National Capital Park and Planning Commission (M-NCPPC). Designed for seniors (60+), adults aged 30–50, and multigenerational households, the program offers free or low-cost monthly wellness, fitness, and lifestyle activities at three dedicated hubs in county north, south and central. The goal is to support physical health, mental well-being, intergenerational connection, and active aging through accessible, inclusive programming that strengthens families and communities.
<ul style="list-style-type: none"> • New Programming - Discovery Play Lab: Dynamic indoor/outdoor inclusive space for children ages 2 to 5 to play and learn. Discovery Play Lab is a dynamic indoor, inclusive space where children ages 2 to 5 can play and explore can in district 7. In partnership with the council district 7 office (\$500,000)
<ul style="list-style-type: none"> • New Programming - Kids Bank and Financial Literacy Lab: hands-on, play-based program designed to introduce children to money management skills. The Kids Bank & Financial Literacy Lab is a hands-on, play-based program designed to introduce children ages 5 to 10 in Prince George’s County to essential money management skills. Housed within recreation center in council district 7, the program features a child-friendly “bank” where young participants can open mock accounts, make budgeting choices, and learn to save toward goals—guided by trained staff or teen interns. Monthly workshops and family engagement activities reinforce learning and build confidence. By embedding financial literacy early, in trusted community spaces, this program promotes lifelong habits that lead to economic empowerment and equity. In prtnership with a non profit and District 7 office (\$100,000)
<ul style="list-style-type: none"> • New Programming: Free Market: free grocery store for families to retrieve fresh produce. M-NCPPC will partner with another organization within the county and the Council District 7 office. This initiative aims to combat food insecurity by providing residents with free access to nutritious food in a dignified, welcoming environment. (\$500,000)
<ul style="list-style-type: none"> • New Programming: black maternal health. Grounded in five key pillars, the program combines fitness, health education, peer connection, nature-based healing, and family-centered support to ensure every mother experiences a healthy beginning and a thriving future.
<ul style="list-style-type: none"> • Senior Services - additional dedicated senior prgoraming for free field trips and events for seniors at Suitland, John E Howard, Seat Pleasant, Pepper Mill community center. Programs to be built in partnership with the council district 7 office (\$1m)
<ul style="list-style-type: none"> • Special Needs programing - additional resources for program and staff dedicated to building programing and spaces for youth on the spectrum with a focus at oakcrest, Marlow Heights and william beans. Programs to be built in partnership with the council district 7 office (\$1m)
<ul style="list-style-type: none"> • Extended Hours and Days - Suitland will be open 7 days a week
<ul style="list-style-type: none"> • Fleet Management - Purchases of busses for sites with aftercare programs with schools offsite
<ul style="list-style-type: none"> • Free swimming classes - maintian or increase the same number of classes as last year and all the spots are free for families.
<ul style="list-style-type: none"> • Foster Care and Justice involved Youth and Children of Justice Involved Parents - All Prince George's County Foster Care and Justice involved Youth and Children of Justice Involved Parents will go for free. Park and planning will make an concerted effort to create programming for this population.
<ul style="list-style-type: none"> • Expand Youth and Young Adult Job's Program to a minimum of 2 councilmanic districts.
<ul style="list-style-type: none"> • Replicate Beyond the Bell Program - Partner with PGCPs to infuse before and after school activities that fall under the seven dimensions of wellness.
<ul style="list-style-type: none"> • Senior Advisor Wellness Integrator - Must create a wellness plan for how park and planning can make the community well with an extra empathies on marginalized communities.
<ul style="list-style-type: none"> • Feasibility Studies - Aerospace, Bladensburg Pool, Bladensburg Waterfront revialization, sports and learning complex priority for repair, redevelopment study sports and learning, Teen Space

PARK FUND

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
REVENUE AS TO SOURCE:			
Property Taxes	\$228,198,634		\$228,198,634
Rentals/Concessions	1,455,800		1,455,800
Miscellaneous Revenue	282,000		282,000
Payment in lieu of Taxes	453,283		453,283
Interest - Operating	5,000,000		5,000,000
Sales/Service Charges	64,800		64,800
Transfer from Capital Projects Fund	700,000		700,000
Transfer from Largo HQ Internal Service Fund	-	13,433,621	13,433,621
Designated Fund Balance	18,119,240	(18,119,240)	-
TOTAL REVENUES	\$254,273,757	\$(4,685,619)	\$249,588,138
Real Assessable Base (in Billions)	134.391	-	134.391
Pers & Oper. Real Assess Base (in Billions)	3.508	-	3.508
Real Property Tax Rate (in cents)	15.94	-	15.94
Pers & Oper. Real Tax Rate (in cents)	39.85	-	39.85
EXPENDITURE SUMMARY:			
Operating Divisions	\$191,213,412	(\$7,240,388)	\$183,973,024
Non-Departmental	13,332,457	2,777,900	16,110,357
Transfer to Debt Service Fund	19,500,588		19,500,588
Transfer to Capital Projects Fund	20,000,000		20,000,000
Reserve	10,227,300	(223,131)	10,004,169
TOTAL EXPENDITURES	\$254,273,757	\$(4,685,619)	\$249,588,138

**PARK FUND
REVENUE AND EXPENDITURE ADJUSTMENT SUMMARY**

REVENUES

• Increase Transfer from Largo HQ Building Internal Fund	13,433,621
• Decrease Designated Fund Balance needed to bring the Fund's revenues and expenditures back into balance.	\$(18,119,240)
TOTAL	\$(4,685,619)

EXPENDITURES

• Adjust project charges per County Council	\$2,777,900
• Decrease DPR expenditures per County Council, including all new positions	(7,240,388)
• To adjust reserve level in accordance with the Commission's policy of maintain a reserve balance that is at least 5% of the Fund's operating expenditures.	(223,131)
TOTAL	\$(4,685,619)

Approved FY 2027 Park Fund **\$249,588,138**

DPR Funding Adjustments (Park Fund)

Divisions	Proposed FY 2027	Adjustments	Revised FY 2027	Description of Adjustment
<i><u>Office of The Director</u></i>				
Office of the Director	8,540,299	(3,540,299)	5,000,000	
Park Police	33,089,012	-	33,089,012	
Support Services	16,630,442	822,156	17,452,598	
<i><u>Administration and Development</u></i>				
Administration and Development	-	-	-	
Management Services	11,441,255	(4,441,255)	7,000,000	
Information Technology Services	10,229,887	-	10,229,887	
Capital Planning and Development	8,227,050	-	8,227,050	
Public Affairs and Community Engagement	4,251,362	(392,065)	3,859,297	
Land Management and Environmental Stewardship	5,572,962	(38,263)	5,534,699	
Deputy Director Administration and Development	545,561	645,791	1,191,352	
Facility Services	39,683,739	-	39,683,739	
Natural and Historical Resources	13,403,826	-	13,403,826	
Northern Region Parks Division	18,834,582	-	18,834,582	
Southern Region Parks Division	17,928,868	36,385	17,965,253	
Arts and Cultural Heritage	2,834,567	(332,838)	2,501,729	
Youth and Countywide Sports	-	-	-	
Total DPR (Park Fund)	\$191,213,412	\$(7,240,388)	\$183,973,024	

ENTERPRISE FUND

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
REVENUE AS TO SOURCE:			
Transfers/Subsidies	\$7,542,901	\$252,852	\$7,795,753
Fees and Charges	4,320,474	(105,000)	4,215,474
Concessions/Rentals	5,302,687	(236,000)	5,066,687
Merchandise Sales	1,859,284		1,859,284
Interest	79,000		79,000
Miscellaneous Revenue	10,000		10,000
TOTAL REVENUES	\$19,114,346	(\$88,148)	\$19,026,198
EXPENDITURE SUMMARY:			
Personnel Services	\$11,182,196		\$11,182,196
Other Services and Charges	4,557,126	(88,148)	4,468,978
Supplies and Materials	1,566,857		1,566,857
Goods for Resale	1,297,094		1,297,094
Chargebacks (Alloc.)	261,073		261,073
Capital Outlay	250,000		250,000
TOTAL EXPENDITURES	\$19,114,346	(\$88,148)	\$19,026,198
Revenues Over (Under) Expenditures	\$0	0	\$0

ADVANCE LAND ACQUISITION DEBT SERVICE FUND

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
REVENUE AS TO SOURCE:			
Property Taxes	\$0		\$0
Prior Year Fund Balance	\$0		\$0
TOTAL REVENUES	\$0		\$0
Real Assessable Base (in Billions)	143.582		143.582
Pers & Oper. Real Assess Base (in Billions)	3.748		3.748
Real Property Tax Rate (in cents)	-		-
Pers & Oper. Real Tax Rate (in cents)	-		-
EXPENDITURE SUMMARY:			
Debt Service	-		-
Contribution to Revolving Fund	-		-
Administrative Expenses	-		-
TOTAL EXPENDITURES	\$0		\$0

ADVANCE LAND ACQUISITION REVOLVING FUND

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
REVENUE AS TO SOURCE:			
Interest on Investments	\$0		\$0
Contribution from Debt Service Fund	-		-
Fund Balance	\$19,339		\$19,339
TOTAL REVENUES	\$19,339		\$19,339
EXPENDITURE SUMMARY:			
Capital Outlay	\$0		\$0
Other Services and Charges	-		-
TOTAL EXPENDITURES	\$0		\$0

PARK DEBT SERVICE FUND

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
REVENUE AS TO SOURCE:			
Transfer from Park Fund	\$19,500,588		\$19,500,588
Premiums on Bonds Issued	1,245,000		1,245,000
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TOTAL REVENUES	\$20,745,588	-	\$20,745,588
 EXPENDITURE SUMMARY:			
Debt Service	\$20,745,588		\$20,745,588
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TOTAL EXPENDITURES	\$20,745,588	\$0	\$20,745,588

SPECIAL REVENUE FUNDS

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
REVENUE AS TO SOURCE:			
Charges for Services	\$5,558,699		\$5,558,699
Rentals/Concessions	1,406,353		1,406,353
Intergovernmental	950,000		950,000
Interest	222,000		222,000
Miscellaneous	119,140		119,140
Sales	71,340		71,340
Appropriated Fund Balance	158,125		158,125
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TOTAL REVENUES	\$8,485,657	\$0	\$8,485,657
 EXPENDITURE SUMMARY:			
Personnel Services	\$5,415,597		\$5,415,597
Supplies and Materials	1,145,187		1,145,187
Other Services & Charges	1,830,373		1,830,373
Capital Outlay	25,000		25,000
Chargebacks	69,500		69,500
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TOTAL EXPENDITURES	\$8,485,657	\$0	\$8,485,657

OTHER FUNDS

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
REVENUE AS TO SOURCE:			
Risk Management Internal Service Fund	\$4,370,525		\$0 \$4,370,525
Capital Equipment Internal Service Fund	112,500		- 112,500
CIO Internal Service Fund	4,395,038		- 4,395,038
CWIT Initiatives Internal Service Fund	455,789		- 455,789
Largo HQ Building Internal Service Fund	5,781,208		- 5,781,208
TOTAL REVENUES	\$15,115,060		\$0 \$15,115,060

EXPENDITURE SUMMARY:

Risk Management Internal Service Fund	\$5,301,978		\$0 \$5,301,978
Capital Equipment Internal Service Fund	\$120,016		- \$120,016
CIO Internal Service Fund	\$4,395,038		- \$4,395,038
CWIT Initiatives Internal Service Fund	\$455,789		- \$455,789
Largo HQ Building Internal Service Fund	\$5,781,208	33,793,633	\$39,574,841
TOTAL EXPENDITURES	\$16,054,029	\$33,793,633	\$49,847,662

PROJECT CHARGES & PROGRAM SUPPORT

The following transfers and program support items are included in the budgets of the respective funds, and should be targeted in the proposed budget to the programs and facilities specified below.

	PROPOSED FY 2027	NET ADJUSTMENTS	ADOPTED FY 2027
Administration Fund			
<u>Commissioners' Office:</u>			
Council Planning & Zoning Function	\$1,287,300	(1,287,300)	\$0
<u>Planning Department:</u>			
People's Zoning Counsel	250,000	(250,000)	-
Water & Sewer Planning Unit	155,300	(155,300)	-
GIS Program	340,500	(340,500)	-
Tax Collection Fee	574,500	(574,500)	-
Economic Development Corp.	65,000	(65,000)	-
DPIE Permits & Inspections	376,200	(376,200)	-
DPW&T Engineering, Inspect. & Permits	205,600	(205,600)	-
Redevelopment Authority	400,000	(400,000)	-
EDC General Plan Goals	250,400	(250,400)	-
Organizations Allocated by way of Resolution of the County Council	-	18,149,237	18,149,237
Total - Administration Fund	\$3,904,800	\$14,244,437	\$18,149,237
Park Fund			
Organizations Allocated by way of Resolution of the County Council	1,777,100	2,777,900	4,555,000
Total - Park Fund	\$1,777,100	\$2,777,900	\$4,555,000
Recreation Fund			
Organizations Allocated by way of Resolution of the County Council	9,011,900	7,603,100	16,615,000
Total - Recreation Fund	\$9,011,900	\$7,603,100	\$16,615,000
 Total - All Tax Supported Funds	 \$14,693,800	 \$24,625,437	 \$39,319,237