



PRINCE GEORGE'S COUNTY MEMORIAL LIBRARY SYSTEM (PGCMLS)

FY 2027 BUDGET OVERVIEW

Caleb Callender, Analyst
Education and Workforce Development Committee

13 April 2026



Outline

FY 2027 Budget Summary: Revenues

FY 2027 Budget Summary:
Expenditures

Staffing

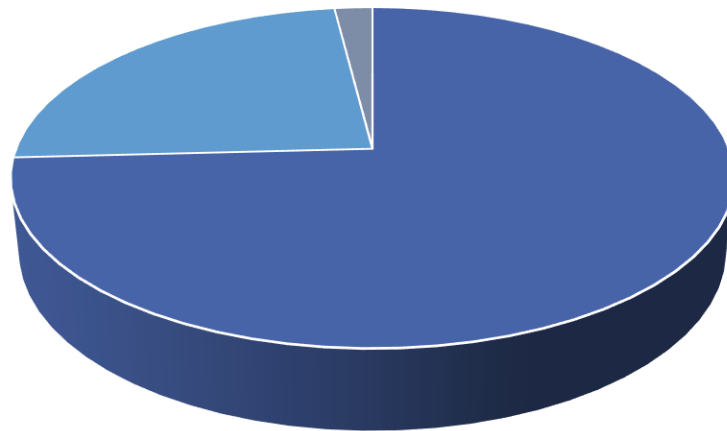
Federal Impact

Capital Improvement Program (CIP)

FY 2027 BUDGET SUMMARY REVENUES

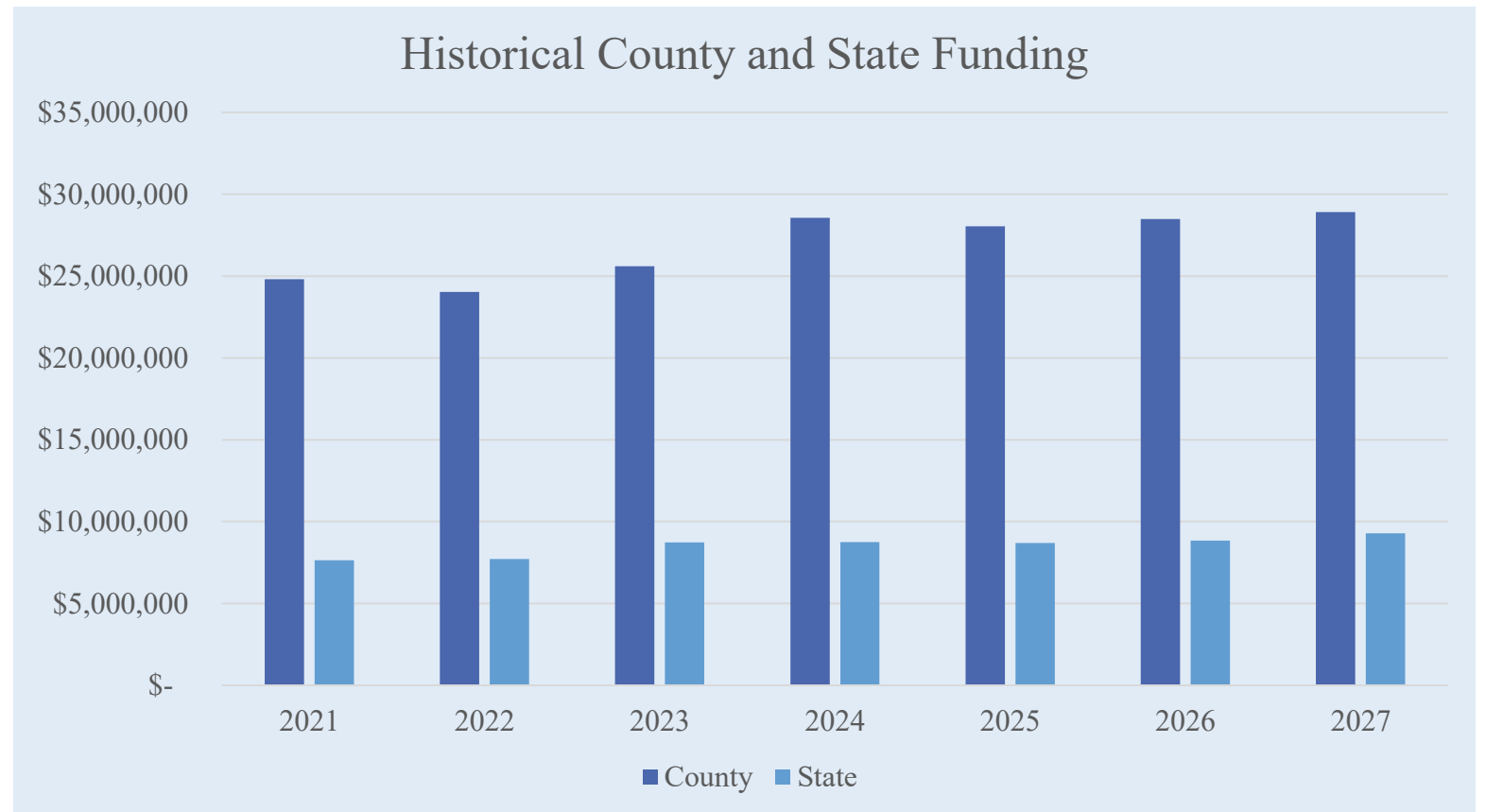
Funding Source	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimate	% Change - Est vs App	FY 2027 Proposed	\$ Change	% Change
County Contribution	\$28,042,300	\$28,323,300	\$28,323,200	0%	\$28,904,200	\$ 580,900	2.1%
State Aid	8,691,623	8,837,700	8,837,700	0%	9,296,800	459,100	5.2%
Interest	25,881	17,600	17,600	0%	17,600	-	0.0%
Miscellaneous	704,050	610,900	642,100	5%	642,100	31,200	5.1%
Fund Balance	-	-	-	0%	-	-	0%
Total	\$37,463,854	\$37,789,500	\$37,820,600	0.1%	\$38,860,700	#####	2.8%

Total FY 2027 PGCMLS Proposed Operating Budget



- County
- State
- Interest
- Miscellaneous
- Fund Balance

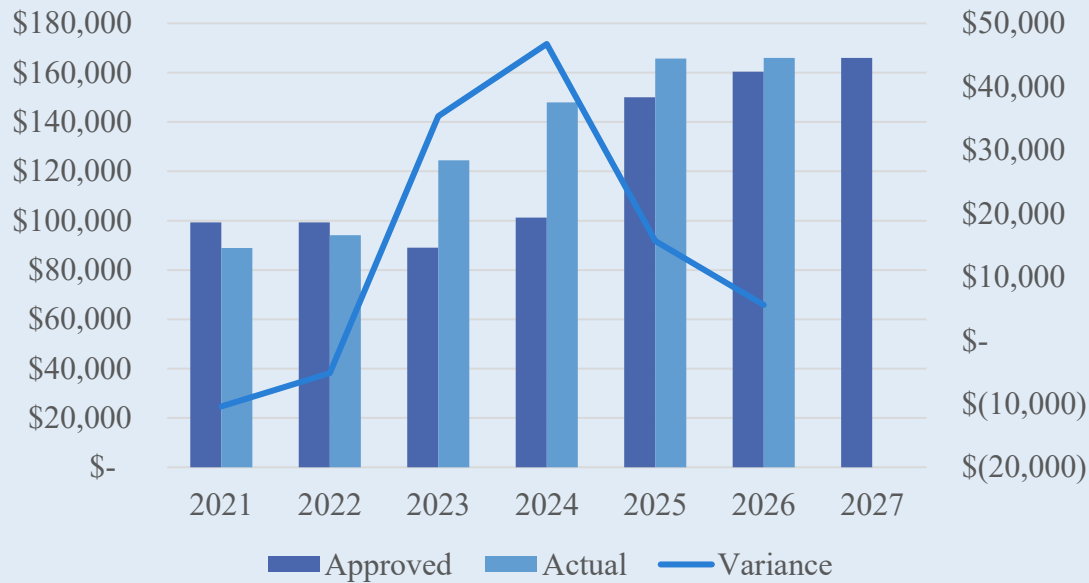
Historical County and State Funding



FY 2027 BUDGET SUMMARY

EXPENDITURES

PGCMLS Overtime Expenditures

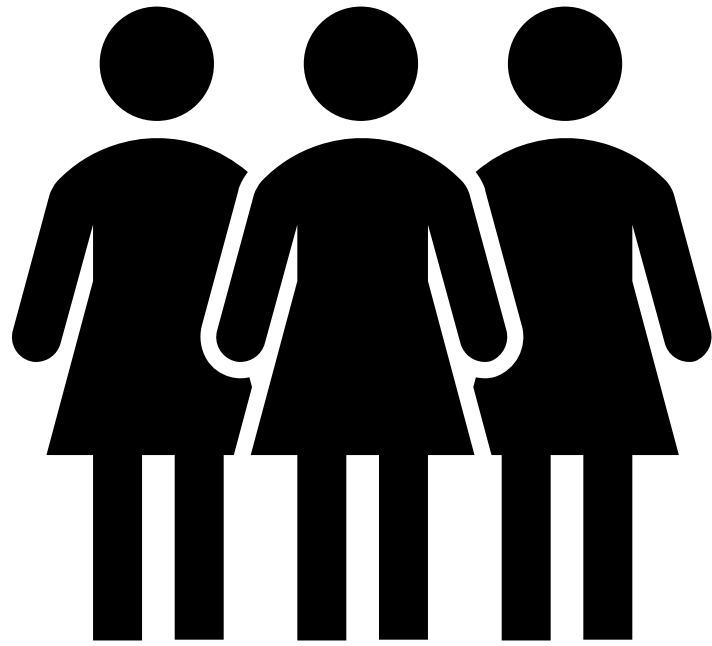


- **Overtime increases partly due to the hiring freeze.**
 - **FY 2026 overtime projected \$5,596 over budget.**

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$23,122,989	\$23,050,300	\$23,050,300	\$23,172,100	\$121,800	0.5%
Fringe Benefits	5,681,764	5,637,100	5,637,100	5,667,500	30,400	0.5%
Operating	7,780,718	9,002,100	9,033,300	9,921,100	919,000	10.2%
Capital Outlay	70,180	100,000	100,000	100,000	—	0.0%
SubTotal	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%

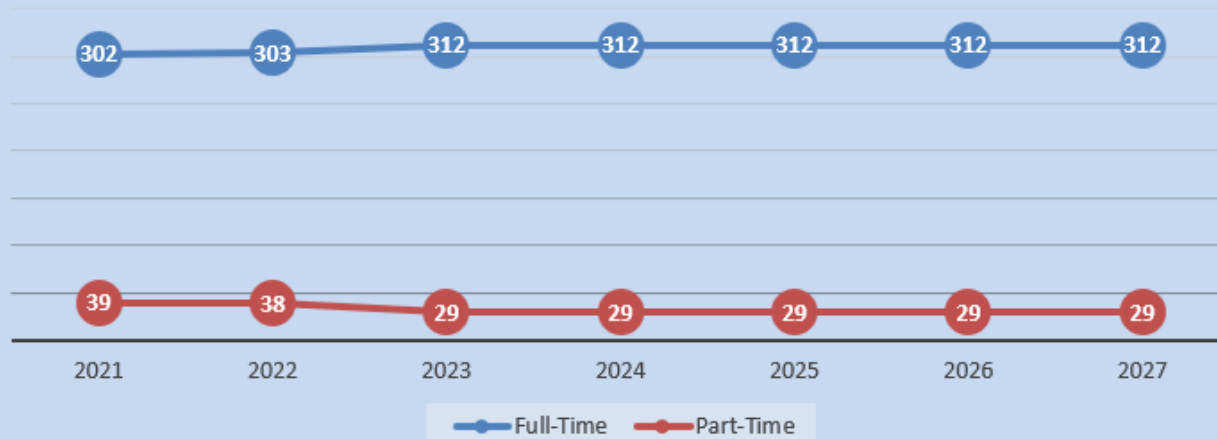
- **Compensation and Fringe Benefits proposed to increase due to negotiated salary adjustments.**
- **Operating Expenses increase due to increases in multiple aspects including general administrative contracts, general office supplies, and other cost drivers.**

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Public Services	\$28,688,750	\$29,666,400	\$29,483,700	\$30,420,500	\$754,100	2.5%
Administration	3,540,183	3,578,600	3,593,600	3,572,100	(6,500)	-0.2%
Support Services	3,532,900	3,335,800	3,563,400	3,639,800	304,000	9.1%
Communication & Outreach	893,818	1,208,700	1,180,000	1,228,300	19,600	1.6%
Total	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%



STAFFING

Authorized Staffing Comparison (FY 2021 - FY 2027)



STAFFING

- Full-Time: 283 of 312 positions filled.
 - 24 funded vacancies
 - 5 unfunded vacancies
- Part-Time: 23 of 29 positions filled.
 - 6 funded vacancies
- 10.3% vacancy rate.

- Approximately 30 positions on hold in FY 2026 and projected for FY 2027.

- Note: Staffing per branch is listed in the 2025 PGCMLS Performance Report.

Concerns



Stagnant
Staffing
Level



Increasing
Footprint

Federal Operational Impact

Mobile Library Grant

In 2024 PGCMLS was awarded a 3-year U.S. Dept. of Labor grant for a mobile library.

Potential elimination or funding freeze could impact planned services, but as of March 2026 the Library continues to receive reimbursements through this grant.

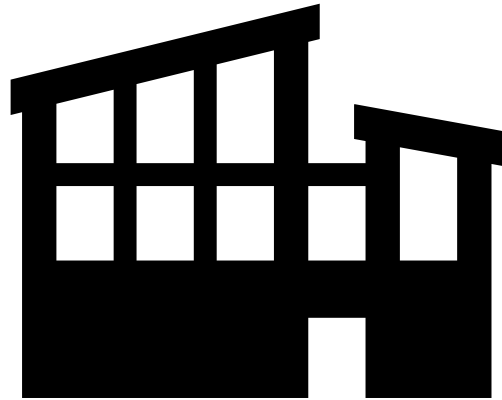
Library Services and Technology Act

Federal funding supports a major portion of professional development for staff. This Act authorizes funding which is administered through the Institute for Museum and Library Services (IMLS) .

While the IMLS is currently operational, it is the subject of ongoing litigation per the current administration's efforts to close the agency.

Diversity Programming

PGCMLS programming, such as Black History Month and English-language learning may affect access to federal funding in the future.



CAPITAL IMPROVEMENT PROGRAM



FY 2027 Proposed Capital Budget

\$6,565,000

Library Branch Renovations

HVAC and Control Systems Replacement (3 branches)

Boiler Upgrades and Roof Replacement (Oxon Hill branch)

Installation of lactation pods/comfort rooms (multiple locations)

Replacement of Compressors (Spauldings branch)

Elevator Upgrades (Three locations)

Information Technology Upgrades (various)

Hillcrest Heights Branch Replacement

\$1,315,000 in funding for FY 2027 is to support site studies and potential land acquisition costs.

Construction for a new 25,000 square foot library is expected to begin in FY 2030.

Issues of Concern

- I. Increasing Library Footprint and lack of staffing support.
- II. Increase in Compensation & Fringe Benefits affecting long-term operations.
- III. Acquiring and supporting devices for digital literacy.
- IV. Information Technology costs increasing due to cybersecurity needs.
- V. Increased demand for AI guidance may require additional training for staff.



THANK YOU

Contact Info

Caleb Callender

CTCallender@co.pg.md.us