



**MEMORANDUM**

April 8, 2026

TO: Education and Workforce Development (EWD) Committee

THRU: Dr. Arun Puracken, Director *AP*  
Education and Workforce Development Committee

FROM: Caleb Callender, Legislative Budget and Policy Analyst *CC*  
Education and Workforce Development Committee

RE: Prince George's County Memorial Library System (PGCMLS)  
Fiscal Year 2027 Budget Review

**Budget Overview**

The FY 2027 Proposed Budget for the Prince George's County Memorial Library System (PGCMLS) is \$38,860,700. **This is an increase of \$1,071,200, or 2.8%, above the FY 2026 Approved Budget.** The difference is driven by increases in Compensation (due to mandated salary requirements), increases in operating costs, particularly in key early literacy initiatives such as Books from Birth, and Fringe Benefits associated with the compensation increase.

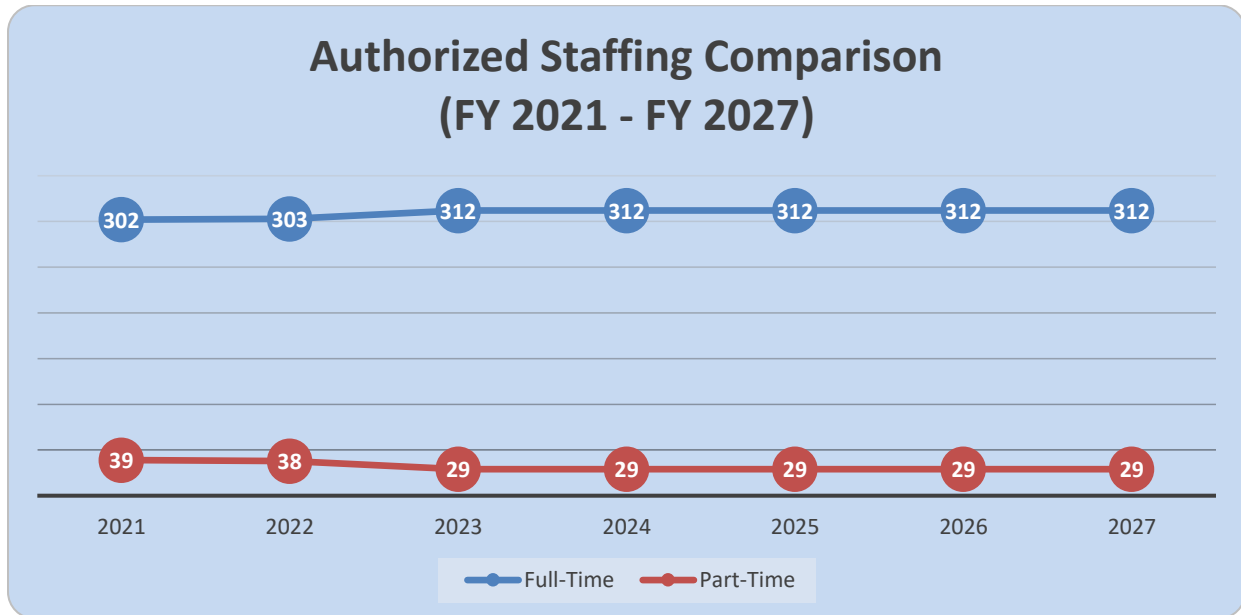
**Budget Comparison**

**Actual Fiscal Year 2025 to Proposed Fiscal Year 2027**

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%
<b>Total</b>	<b>\$ 37,463,854</b>	<b>\$ 37,789,500</b>	<b>\$ 37,820,600</b>	<b>0.1%</b>	<b>\$ 38,860,700</b>	<b>\$ 1,071,200</b>	<b>2.8%</b>

## Staffing

The chart below compares authorized staffing levels. There are no proposed changes from FY 2026 to FY 2027. Full-time and part-time authorized staffing has remained relatively constant since at least FY 2020.

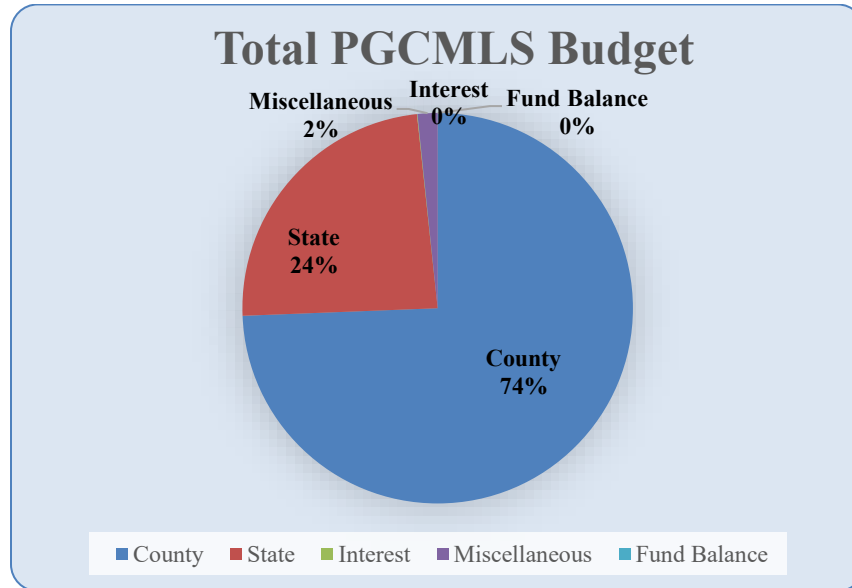


- Full-Time Staff: 283 of the 312 positions are filled, with 24 funded and 5 unfunded vacancies. Part-Time Staff: 23 of the 29 positions are filled, with 6 funded vacancies. A full list of vacancies was provided as an attachment in response to *First-Round Budget Review question #9*.
- For FY 2026, PGCMLS has maintained a general hiring freeze, with new vacancies reviewed on a case-by-case basis. From the 312 authorized full-time positions and 29 part-time positions, **PGCMLS maintains approximately 30 positions on hold in FY 2026 and will continue into FY 2027**. Unfunded vacancies include the Chief Operating Officer for Communication and Outreach and several librarian positions. **The current vacancy rate is 10.3%**.
- Staffing by division is tracked in the chart below.

Category	FY 2026 Approved		FY 2027 Proposed		Change Amount		Change Percentage	
	FT	PT	FT	PT	FT	PT	FT	PT
Public Services	243	14	243	14	0	0	0.0%	0.0%
Administration	23	4	23	4	0	0	0.0%	0.0%
Support Services	37	11	37	11	0	0	0.0%	0%
Communication & Outreach	9	0	9	0	0	0	0.0%	0%
<b>Total</b>	<b>312</b>	<b>29</b>	<b>312</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0%</b>

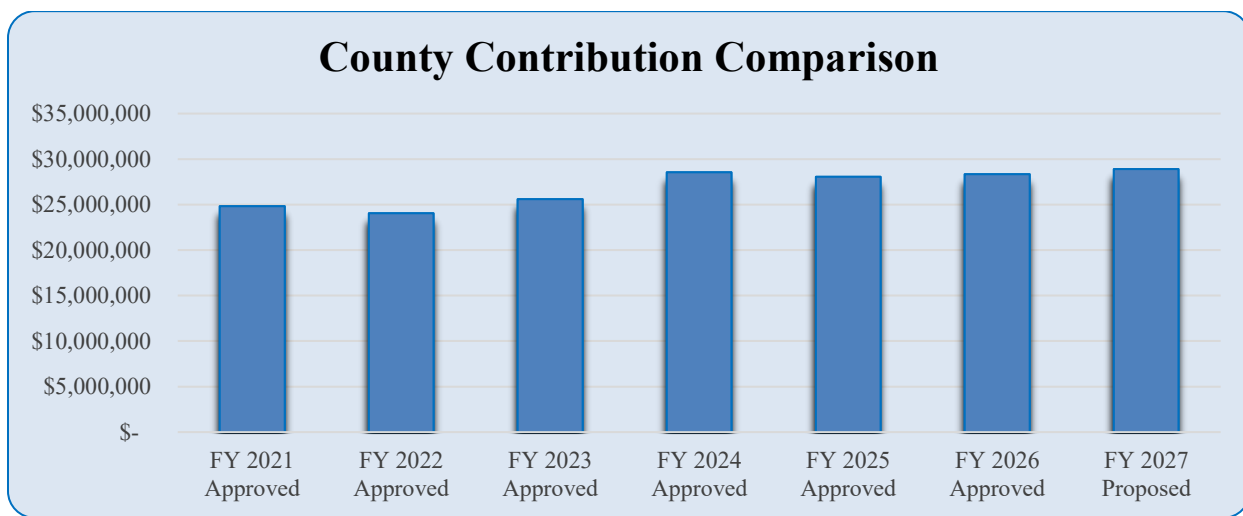
**Budget Comparison – Revenues**

The graph below shows the PGCMLS revenues, as a percentage of the total budget.



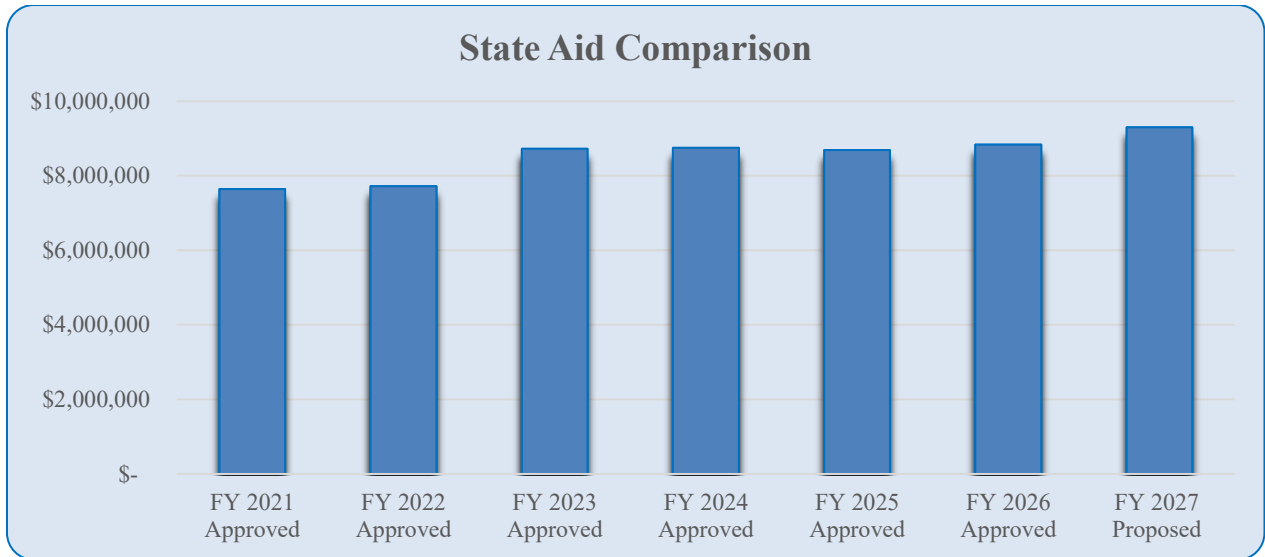
***County Contribution***

- **The proposed FY 2027 County contribution to the Library is \$28,904,200 an increase of \$580,900, or 2.1%, above the FY 2026 Approved Budget.** The County’s contribution comprises 74.4% of the Library’s proposed budget.



### *State Aid*

- The proposed FY 2027 State Aid to the Library is \$9,296,800, **an increase of \$459,100, or 5.2%, above the FY 2026 Approved Budget.** State Aid comprises 23.9% of the Library’s total proposed funding.



- If passed, the following legislation may have a positive impact on the Library’s operations and budget:
  - HB 1592 / SB 378 Education – Regional Resource Centers and County Libraries.
    - This bill provides ongoing, modest increases in state aid funding for county and regional library systems beyond FY2027, with annual growth rates of about 3%–3.21% through FY2032. The goal is to avoid stagnant funding so libraries can keep up with rising costs and growing community demand. This funding is especially important for systems like PGCMLS, where it makes up about 25% of the operating budget.
  - HB 660 / SB 410 Public Libraries – State Library Resource Center – Funding
    - This bill revises the funding formula for the State Library Resource Center (SLRC) starting in FY2028. The SLRC helps reduce costs statewide by centralizing resources and services, allowing local library systems to do more with limited funding while expanding access to databases, research materials, internet, and staff training. For PGCMLS, SLRC provides internet services and access to materials from across the state through interlibrary loans, which delivered over 25,000 items to Prince George’s County residents last year.
  - HB 1277 Education – Maryland Institute for Literacy and Equity – Establishment
    - This bill creates the Maryland Institute for Literacy and Equity as a state-funded partnership between the University of Maryland College Park and Morgan State University to advance literacy statewide. It includes libraries as key out-of-school learning partners and ensures librarians receive training, resources, and support. The institute would connect library programs to evidence-based practices while

strengthening family literacy, outreach, and community partnerships aligned with public library goals.

- If passed, the following legislation may have a negative impact on the Library's operations and budget:
  - HB 1492 Collective Bargaining – Public Employees – Revocation of Certification and School and Library Employees' Right to Strike
    - PGCMLS hasn't taken a position on this bill but there are a number of questions on the legislation, including that it allows for both binding arbitrations to resolve bargaining impasses and a right to strike simultaneously. A strike by bargaining-unit employees would negatively impact library operations and programs.

### ***Other Revenues***

- Revenue from other funding sources within the FY 2027 Proposed Budget is \$659,700, an increase of \$31,200 above the FY 2026 Approved Budget. Other funding sources include revenues generated from interest, detention center costs, and various branch services, as well as the use of fund balance. Other funding sources comprise 1.7% of the total proposed budget.
- In FY 2026, the Library received six grants for a total of \$266,915:
  - Maryland State Library Agency (Young Readers Matching Grant \$106,425; Statistics, Tableau, Policy Map Grant \$30,000; LSTA Staff Development Grant \$45,490;)
  - City of Bowie (\$20,000)
  - Capital One (Promoting Financial Well-Being in Prince George's County, Maryland \$50,000), Urban Libraries Council (Creating Youth Opportunities \$15,000),

### **Federal Impact on PGCMLS Operations**

#### *Mobile Library Grant*

In 2024, PGCMLS was awarded a three-year U.S. Department of Labor grant to support the development of a mobile library that would foster career readiness for County residents. Grant-funded staff has been hired and a vendor has been selected to provide the vehicle. The potential elimination or funding freeze of this grant could impact planned services, and incurred expenses may not be reimbursed. As of March 26, PGCMLS continues to receive reimbursements for this grant.

#### *Library Services and Technology Act*

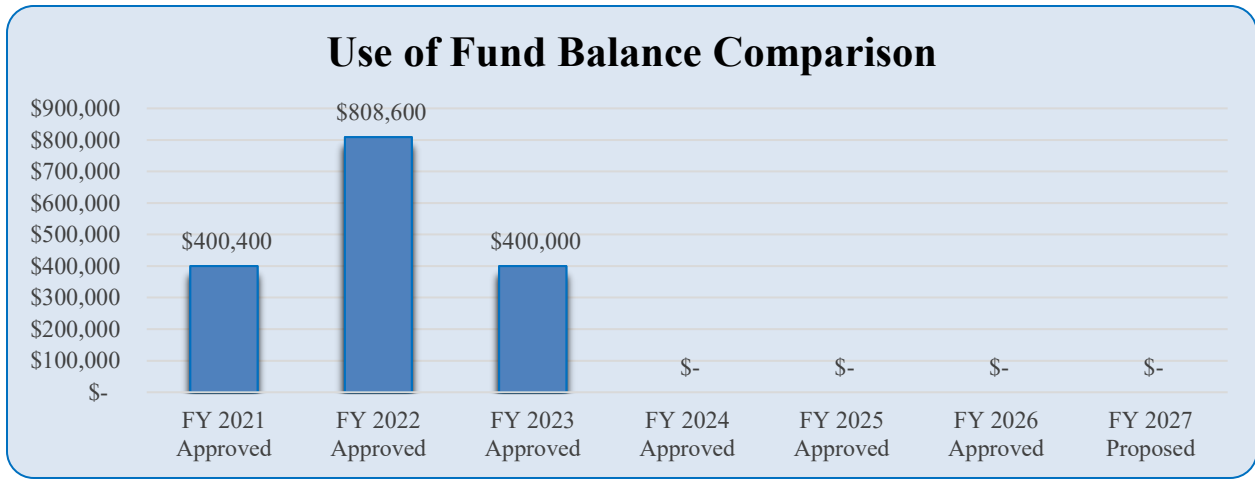
Federal funding from this Act through the State supports a major portion of the Library's professional development for staff. This act is administered by the Institute for Museum and Library Services, which is currently operating but is subject to ongoing litigation as the administration seeks to shut down the department.

#### *Diversity Programming*

PGCMLS offers various diversity-focused programs, such as Black History Month and English-language learning, that may affect access to federal funding in the future.

### ***Fund Balance***

- The Library does not propose to use any Fund Balance during FY 2027. This is consistent with the previous year. The Library's FY 2027 estimated General Fund Balance is \$4,873,861.
- From the total balance, \$932,762 is assigned for emergency capital repairs, \$292,066 is assigned for legal fees, \$106,856 is for leave payout, and \$3,542,177 remains unassigned.



- As a best practice, the Library stated during the FY 2024 budget review that it tries to maintain the following minimum standards:
  - Operating Cash Flow: One and one half (preferably two) months of operations for daily activities.
  - Capital Improvement Program: Enough cash flow to pay for the upfront costs of CIP projects.
  - Capital Renewal Reserve: 5% of the previous year’s approved budget.
  - Accrued Compensated Leave: Enough cash flow to pay for Accrued Compensated Leave.

### Budget Comparison – Expenditures

#### Approved Fiscal Year 2025 to Proposed Fiscal Year 2027

Expenditures	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimate	% Change - Est vs App	FY 2027 Proposed	\$ Change	% Change
Compensation	\$ 23,122,989	\$ 23,050,300	\$23,050,300	0.0%	\$ 23,172,100	\$ 121,800	0.5%
Fringe Benefits	5,681,764	5,637,100	5,637,100	0.0%	5,667,500	30,400	0.5%
Operating Expenses	7,780,718	9,002,100	9,033,300	0.3%	9,921,100	919,000	10.2%
Capital Outlay	70,180	100,000	100,000	0%	100,000	-	0%
<b>Total</b>	<b>\$ 36,655,651</b>	<b>\$ 37,789,500</b>	<b>\$37,820,700</b>	<b>0.1%</b>	<b>\$ 38,860,700</b>	<b>\$ 1,071,200</b>	<b>2.8%</b>

### Budget, by Division

Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimate	% Change - Est vs App	FY 2027 Proposed	\$ Change	% Change
Public Services	\$ 28,688,750	\$ 29,666,400	\$ 29,483,700	-0.6%	\$ 30,420,500	\$ 754,100	2.5%
Administration	3,540,183	3,578,600	3,593,600	0.4%	3,572,100	(6,500)	-0.2%
Support Services	3,532,900	3,335,800	3,563,400	6.8%	3,639,800	304,000	9.1%
Communication & Outreach	893,818	1,208,700	1,180,000	0.0%	1,228,300	19,600	1.6%
<b>Total</b>	<b>\$ 36,655,651</b>	<b>\$ 37,789,500</b>	<b>\$ 37,820,700</b>	<b>0.1%</b>	<b>\$ 38,860,700</b>	<b>\$ 1,071,200</b>	<b>2.8%</b>

***Compensation and Staffing Changes***

- Proposed Compensation for FY 2027 is \$23,172,100, an increase of \$121,800, or 0.5%, over the FY 2026 amount. The increase is due to negotiated salary adjustments. Anticipated compensation costs include funding for 307 of the 312 full-time and all (29) part-time positions. The Library’s contract with UFCW Local 1994 MCGEO expired on June 30, 2025. The Library is currently engaged in negotiations with the Union and have not yet finalized a new Collective Bargaining Agreement. For planning purposes, the Library has proposed a general wage adjustment for FY 2027 consisting of a 3.5% merit increase and a 2.5% cost-of-living adjustment.
- The chart below tracks the Library’s attrition and reasons over the past several years. Resignations continue to be the primary reason for attrition, with 12 in FY 2025 and seven (7) in FY 2026 to date. The attrition rate has decreased in recent years.

<b>ATTRITION COMPARISON</b>			
<b>Reason</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Actual</b>	<b>FY 2026 YTD</b>
Resignation	14	12	7
Regular Retirement	4	1	1
Disability Retirement	0	1	0
Termination	4	5	0
Other	0	0	0
<b>TOTAL</b>	<b>22</b>	<b>19</b>	<b>8</b>
Attrition Rate	7.5%	6.1%	2.6%
Total Incumbents	294	309	306

- By June 30, 2026, 56 employees will be eligible for retirement –16% of total personnel. Of the four sectors, 19% of Public Services employees, 3% of Support Services employees, and 2% of Administration employees are eligible for retirement. By June 30, 2029, just over one-fifth of Library personnel will be eligible for retirement.
- The Library has budgeted \$165,996 for overtime expenditures in FY 2027. **Library overtime is projected to increase over the budgeted amount, partly due to limited staffing availability.**

OVERTIME EXPENDITURES					
Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2021	\$ 99,300	Actual	\$ 88,900	\$ (10,400)	-10.5%
FY 2022	\$ 99,300	Actual	\$ 94,172	\$ (5,128)	-5.2%
FY 2023	\$ 89,100	Actual	\$ 124,446	\$ 35,346	39.7%
FY 2024	\$ 101,249	Actual	\$ 148,000	\$ 46,751	46.2%
FY 2025	\$ 150,037	Actual	\$ 165,711	\$ 15,674	10.4%
FY 2026	\$ 160,400	Actual YTD	\$ 119,203	\$ (41,197)	-25.7%
		Projected	\$ 165,996	\$ 5,596	3.5%
FY 2026	\$ 165,996	Budgeted			

***Fringe Benefits***

- The proposed FY 2027 Fringe Benefit expenditure is \$5,667,500, an increase of \$30,400, or 0.5%, over the FY 2026 approved level of funding due to an increase in compensation.

Fringe Benefits - Historical Trend							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed
Fringe Benefits	\$ 4,953,300	\$ 4,864,460	\$ 5,422,500	\$ 5,637,100	\$ 5,681,764	\$ 5,637,100	\$ 5,667,500
Compensation	\$ 19,684,200	\$ 19,511,510	\$ 21,261,300	\$ 23,050,300	\$ 23,122,989	\$ 23,050,300	\$ 23,172,100
As % of Compensation	25.2%	24.9%	25.5%	24.5%	24.6%	24.5%	24.5%
Annual % Change	1.8%	-1.8%	11.5%	4.0%	0.8%	-0.8%	0.5%

***Operating Expenses***

- Proposed funding for FY 2027 Operating Expenditures is \$9,921,100 and is comprised of the following major items:
  - Periodicals \$2,993,700
  - Utilities \$1,446,500
  - Office Automation \$1,375,500
  - General and Administrative Contracts \$1,153,800
  - Building Repair & Maintenance \$1,073,300
  - Insurance Premiums \$ 776,000
- Operating expenses are proposed to increase by \$919,000, or 10.2%, above the FY 2026 approved level. Proposed operating expenditures are comprised of the following major items:

OPERATING EXPENSES					
Operating Objects	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed	FY 2026 - FY2027	
				\$ Change	% Change
Telephone	\$ 268,723	\$ 267,700	\$ 274,200	\$ 6,500	2.4%
Utilities	1,417,930	1,255,400	1,446,500	191,100	15.2%
Printing	956	9,000	17,800	8,800	97.8%
Periodicals	2,225,391	2,472,300	2,993,700	521,400	21.1%
Office Automation	1,110,606	1,212,200	1,375,500	163,300	13.5%
Training	20,585	59,700	50,000	(9,700)	-16.2%
Advertising	60,964	91,800	82,800	(9,000)	-9.8%
Membership Fees	34,916	32,600	32,500	(100)	0%
Mileage Reimbursement	9,597	13,300	9,800	(3,500)	-26.3%
Insurance Premiums		776,000	776,000	-	0.0%
General & Administrative Contracts	1,051,082	1,117,400	1,153,800	36,400	3.3%
General Office Supplies	228,581	229,900	265,600	35,700	15.5%
Office and Operating Equipment Repair/Maintenance	169,064	278,900	244,200	(34,700)	-12.4%
Vehicle Equipment Repair/Maintenance	58,711	76,800	63,800	(13,000)	-17%
Office/Building Rental	-	-	-	-	N/A
Gas and Oil	57,462	54,300	57,600	3,300	6.1%
Equipment Lease	3,380	11,000	4,000	(7,000)	-63.6%
Building Repair/Maintenance	1,062,770	1,043,800	1,073,300	29,500	2.8%
<b>TOTAL</b>	<b>\$7,780,718</b>	<b>\$9,002,100</b>	<b>\$9,921,100</b>	<b>\$ 919,000</b>	<b>10.2%</b>

- General & Administrative Contracts increase due to a projected increase in insurance premiums.
- Training decreases as cost cutting measures.
- Periodicals increase to replace previously deducted budget.
- Utilities increase to align with prior year actuals.
- Printing increase due to cost increases.
- Office Automations increase to align with prior year activities.
- General Office Supplies decrease as cost-cutting measures due to revenue constraints.
- Equipment Leases decrease to align with previous years' actual activities.
- Further information on Operating Expenses and a list of Contracts can be found in the First-Round Budget Review Questions, which are attached to questions 18 and 19.

**Capital Outlay**

- Capital Outlay expenditures are proposed to remain constant at \$100,000 for FY 2027. The Library anticipates continuing to replace the fleet vehicles.

## **INFORMATION AND PROGRAMMATIC SECTION**

- The Library noted the following critical issues over the next three (3) years:
  - *Staffing*: The ongoing hiring freeze impacts the Library's long-term ability to provide more than basic public services.
  - *Technology*: The costs of improving security and providing the most up-to-date technological materials continue to increase.
  - *Innovation*: As the Library's role as a community resource continues to change and expand, it requires making strategic decisions, including identifying legacy services and aspects of operations that must be reduced or eliminated.

### **Information Technology (IT) and other Equipment**

- The Library noted the following IT Initiatives for FY 2027:
  - ❖ 10 Gig Cisco Switch Upgrades for Branches.
  - ❖ Rubrik Enterprise Edition Active Directory and Google Add-on.
  - ❖ Public PC Upgrades.
  - ❖ Replace EOL data center domain controllers.
  - ❖ Hotspots for patrons.
  - ❖ Replace EOL web filter.
  - ❖ LDS upgrades.
- IT-related challenges expected in the near future include funding cybersecurity, IT staffing, IT modernization/infrastructure upgrades, artificial intelligence and digital literacy/equity initiatives.

### **Initiatives/Programs**

#### *Partnership with Prince George's County Public Schools (PGCPS)*

- In collaboration with Prince George's County Public Schools, the Library provides the following non-exhaustive list of services:
  - ❖ Outreach to individual schools and classrooms to inform students, teachers, and families about library resources available.
  - ❖ Annual training for PGCPS media center specialists on PGCMLS resources.
  - ❖ Class visits to neighborhood branch libraries.
  - ❖ LINK card access allows students to use school IDs as library cards to access the collections and internet service.
  - ❖ Working with all six (6) Judy Centers.
  - ❖ Infants and Toddlers Program staff present regular Play and Grow playgrounds at branches.
  - ❖ Service-learning opportunities for students via Teen Action Groups, VolunTEEN, and volunteer opportunities.
  - ❖ Engagement with summer and winter reading challenges.

- ❖ Providing summer meals at eight (8) branch locations in 2025.
  - ❖ Programs and services for English Language Learners (ELLs), including Leamos (Spanish-literacy), Kids Achieve Club (tutoring for ELL students grades 1-3), and online language learning resources.
  - ❖ Live online tutoring for K-12 students via Brainfuse HelpNow.
  - ❖ Special partnerships with individual schools and departments.
- PGCMLS notes limited staffing limits their ability to meet all requests from PGCPs and PGCC and anticipates this will continue as approximately 15% of all branch staff positions remain unfilled.

*Partnership with Prince George's Community College (PGCC)*

- In collaboration with Prince George's Community College, the Library provides the following non-exhaustive list of services:
  - ❖ Coordinating general and English for Speakers of Other Languages (ESOL) class visits to neighborhood libraries.
  - ❖ Offering library tours and providing all students with library cards.
  - ❖ Hosting digital resources workshops at PGCC and library locations to support online skills.
  - ❖ Providing PGCC programs at multiple branches, including BOSS UP: Business Owners Success Series Information Session.
  - ❖ Having a PGCC table at library festivals and special events.
  - ❖ Partnering on joint heritage programs with PGCC's Truth, Racial Healing, and Transformation Center to promote cultural understanding.
  - ❖ Financial Empowerment Center @ PGCC - Joint financial literacy programs and promotion of small business and tax preparation services.
  - ❖ Digital resources and literacy workshops for immigrants and English Learners at PGCC and the library.
  - ❖ Voxy Egen registration (career-focused English language learning) and workshop.
  - ❖ Scholarships and FAFSA information sessions.
  - ❖ PGCC hosted the Digital Learning program for Afghan communities in 2025 and is anticipated to continue in 2026.

*Partnership with Employ Prince George's (EPG)*

- The Workforce and Community Development Team at PGCMLS work closely with EPG through its KEYS program, job fairs, and initiatives supporting Career Success Month.
- A Memorandum of Understanding has been established with EPG to provide programmatic and technical support to our Library2GO: Career Connector (mobile library) service funded through a US Department of Labor Grant.
- A list of some of the Library's more impactful strategic partnerships can be found in the *First Round Budget Review Questions* in response to question 23.

## **CAPITAL IMPROVEMENT PROGRAM (CIP)**

The Memorial Library System comprises nineteen (19) branch locations and one (1) library facility at the County Correctional Center for use by inmates.

- Eight (8) branches are located inside the Beltway: Fairmount Heights, Hyattsville, Bladensburg, Mount Rainier, New Carrollton, Spauldings, Hillcrest Heights, and Glenarden.
- Seven (7) branches are outside the Beltway in the southern part of the County: Accokeek, Largo-Kettering, Oxon Hill, Upper Marlboro, Baden, South Bowie, and Surratts-Clinton.
- Four (4) branches are outside the Beltway in the northern part of the County: Bowie, Greenbelt, Beltsville, and Laurel.

New libraries are programmed for underserved areas of the County. Most existing library facilities are over 25 years old and require regular inspections, comprehensive repairs, and preventive maintenance. Capital needs are identified and prioritized, with special attention given to addressing safety issues and preserving or preventing further deterioration of libraries.

### **Funding Source:**

- General Obligation Bonds – \$6,687,000; or 100%

**Capital Improvement Budget Overview**

The Proposed FY 2027 Capital Budget expenditures are \$6,565,000. This is \$9,800,000 decrease, or 59.9%, under the Approved FY 2026 Capital Budget of \$16,365,000. Total project costs thru FY 2026 are \$126,989,000. The chart below lists the active projects, total approved project funding, amount expended through FY 2026, and the proposed FY 2027 funding.

Project Name	Est. Comp.	Approved FY 2026-2031 CIP	Proposed FY 2027-2032 Capital Budget		Change in Fiscal Year Budget	
		Approved FY 2026 Capital Budget	Estimated Expenditure thru FY 2026	Proposed FY 2027 Capital Budget	Change in Fiscal Year Budget	% Change
Bladensburg Library Replacement	FY 2023	\$ 523,000	\$ 19,057,000	\$ -	(523,000)	N/A
Brandywine Library	TBD	\$ -	\$ -	\$ -	-	N/A
Glenn Dale Branch Library	TBD	\$ -	\$ -	\$ -	-	N/A
Hillcrest Heights Branch Replacement	TBD	-	201,000	1,315,000	1,315,000	N/A
Hyattsville Branch Replacement	FY 2023	105,000	38,309,000	-	(105,000)	N/A
Langley Park Branch	FY 2028	9,923,000	10,372,000	-	(9,923,000)	N/A
Library Renovations 2	Ongoing	5,872,000	43,420,000	5,250,000	(622,000)	11%
Oxon Hill Library Branch Renovation	FY 2029	-	-	-	-	N/A
Surratts-Clinton Branch Renovation	FY 2024	47,000	15,630,000	-	(47,000)	N/A
<b>TOTAL</b>		<b>\$ 16,470,000</b>	<b>\$ 126,989,000</b>	<b>\$ 6,565,000</b>	<b>\$ (9,905,000)</b>	<b>-60.1%</b>

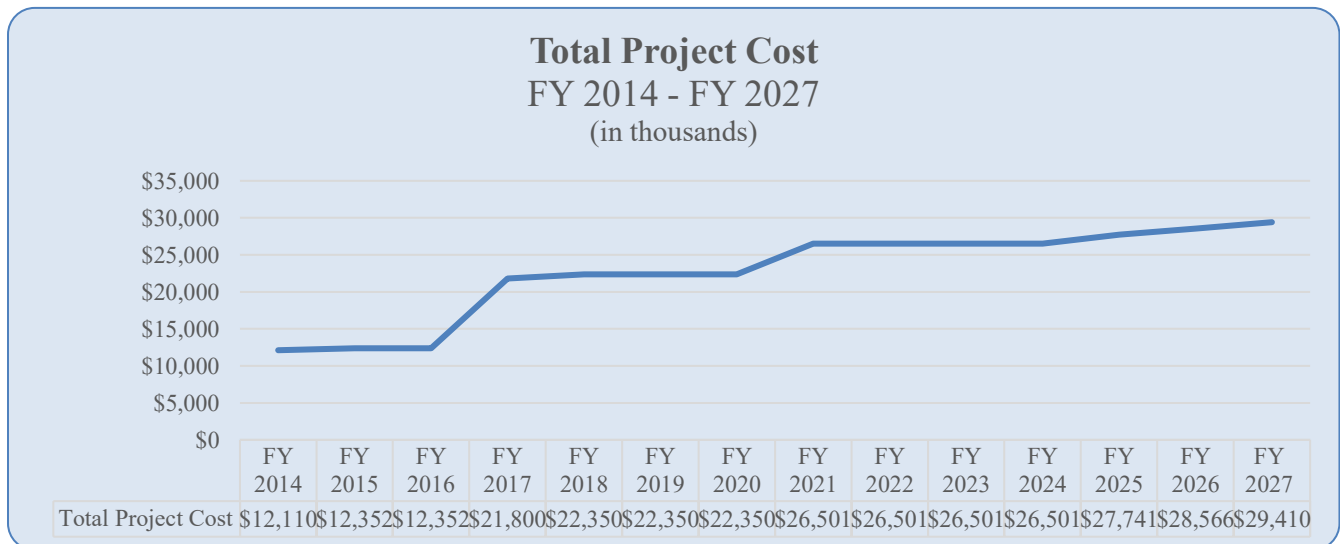
The chart below compares changes in total project costs from the approved FY 2026 CIP budget to the FY 2027 proposed CIP budget.

Project Name	Est. Comp.	Approved FY 2026-2031 Budget	Proposed FY 2027-2032 Budget	Change in Total Project Cost	
		Approved Total Project Cost	Proposed Total Project Cost	\$ Change	% Change
Bladensburg Library Replacement	FY 2023	\$ 19,057,000	\$ 19,057,000	\$ -	0.0%
Brandywine Library	TBD	26,739,000	27,541,000	802,000	3.0%
Glenn Dale Branch Library	TBD	28,016,000	28,856,000	840,000	3.0%
Hillcrest Heights Branch Replacement	FY 2032	28,217,000	29,057,000	840,000	3.0%
Hyattsville Branch Replacement	FY 2023	38,309,000	38,309,000	0	0.0%
Langley Park Branch	FY 2029	28,566,000	29,410,000	844,000	3.0%
Library Renovations 2	Ongoing	63,405,000	68,155,000	4,750,000	7.5%
Oxon Hill Library Branch Renovation	FY 2029	0	15,300,000	15,300,000	N/A
Surratts-Clinton Branch Renovation	FY 2024	15,630,000	15,630,000	0	0.0%
<b>TOTAL</b>		<b>\$ 247,939,000</b>	<b>\$ 271,315,000</b>	<b>\$ 23,376,000</b>	<b>9.4%</b>

The Memorial Library System has nine (9) renovation and construction projects that are active and/or planned for FY 2027. Most projects have total project cost increases over FY 2026 in addition to the Library Branch Renovations 2, which is an ongoing project. Details and funding requests are discussed below:

- *Bladensburg Library Replacement (No FY 2027 Funding)*
  - Project for a new 24,000-square-foot library.
  - **Project was completed in FY 2023 and is still awaiting fiscal closeout.**
  
- *Brandywine Library (No FY 2027 Funding)*
  - Project for a new 25,000-square-foot library.
  - Project design and construction schedules have not been set.
  - Project cost increased from FY 2026 due to inflation.
  
- *Glenn Dale Branch Library (No FY 2027 Funding)*
  - Project for a new 25,000-square-foot library.

- Library will be co-located with a M-NCPPC facility.
  - Project design and construction schedules have not been set.
  - Project cost increased from FY 2026 due to inflation.
- *Hillcrest Heights Branch Replacement (FY 2027 funding request: \$1,315,000)*
    - Project for a new 25,000-square-foot library to replace the existing one.
    - Location not yet determined.
    - Funding for FY 2027 is to support site studies and potential land acquisition costs.
    - Project design is expected to be completed by FY 2029.
    - Construction is expected to begin FY 2030 and completed by FY 2032.
    - Project cost increased from FY 2026 due to inflation.
  - *Hyattsville Branch Replacement (No FY 2027 Funding)*
    - Project for a new 40,000-square-foot library.
    - **Project was completed in FY 2022 and is still awaiting fiscal closeout.**
  - *Langley Park Branch (No FY 2027 Funding)*
    - Project to construct a new 25,000-square-foot library to include office and meeting space for local community organizations.
    - The location of the project has not been determined.
    - Construction is expected to begin in FY 2027. Project Completion is expected in FY 2028 (from FY 2029).
    - Total project cost increased due to inflation.
    - The “Total Project Cost” provided in past approved budget books is found in the chart below:



- *Library Branch Renovations 2 (FY 2027 Funding: \$5,250,000)*
  - This project includes updating and renovating branch libraries, replacing carpeting, roofs, and HVAC systems, installing Americans with Disabilities Act (ADA) compliant entrances, fences, walkways, and parking lots, and renovating public restrooms.

- This project also provides funding for unanticipated and/or emergency library renovation projects.
  - FY 2026 funding includes Boiler upgrades and roof replacement at Oxon Hill. Additional plans are: HVAC replacement/upgrades; installation of lactation pods/comfort rooms; replacement of compressors at the Spauldings Branch, elevator upgrades at the administrative office, Fairmount Heights and Upper Marlboro branches; and information technology upgrades at various branches.
  - Renovations undertaken in FY 2026 and planned for FY 2027 are found in the *First-Round Budget Review Questions*, # 31.
- *Surratts-Clinton Branch Renovation (No FY 2027 Funding)*
- Project for the renovation of the existing branch space to create multiple study rooms, a separate teen learning area, and a separate children's room with interactive learning features. The HVAC, restrooms, ceiling, and furnishings will be replaced. The lighting and windows will be replaced with more energy-efficient systems. Major exterior re-grading and repair of stormwater piping replacement.
  - **Project was completed in FY 2024 and is still awaiting fiscal closeout.**