PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF THE COUNTY EXECUTIVE

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County Executive

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PRINCE GEORGE'S COUNTY, MD

April 1, 2026

The Honorable Krystal Oriadha
Chair
Prince George's County Council
Wayne K. Curry Administration Building
1301 McCormick Drive
Largo, Maryland 20774

Dear Chair Oriadha,

Enclosed for your consideration are comments and recommendations for the Proposed FY 2027 Annual Budget of the Maryland-National Capital Park and Planning Commission (M-NCPPC). The comments are based on the original budget proposal submitted by M-NCPPC on January 15, 2026.

The M-NCPPC's FY 2027 proposed budget totals in the amount of $523.0 million net of designated reserves, including Enterprise, Special Revenue, and Park Debt. This represents a decrease of $5.3 million or -1.0% under the adopted amount for FY 2026. This decrease is primarily driven by a -12.3% decrease in the Recreation Fund and -2.8% decrease in the Park Fund.

The Park's debt service increased by $5.0 million, or 32%, over the FY 2026 adopted budget. The budget for the FY 2027 - 2032 capital improvement program (CIP) is $418.95 million, with $95.95 million proposed for FY 2027, which is 36% less than the FY 2026 adopted budget.

The budget for the three-major tax-supported funds – Administration, Park and Recreation Funds, excluding reserves – totals to the amount of $474.7 million, a decrease of $12.5 million or -2.6%. Additionally, Enterprise Fund operating revenues are proposed to increase 32.9% to $11.6 million, and operating expenses are projected to increase by 10.8% to $19.1 million.

Project charges decrease by 54% or $17.4 million relative to the FY 2026 adopted budget. The charges had increased in FY 2026 to bring to date with actual County spending totals in prior years. The proposed decrease will leave the burden on the County to cover the outstanding portions of actualized costs.

I commend the Commission for proposing an operating budget that remains within the Spending Affordability Committee (SAC) spending ceilings. I look forward to working with you and other members of the County Council to ensure that future spending plans do not necessitate future tax increases.

SIGNIFICANT ISSUES

•**Property Taxes** – Property tax revenues constitute 94.11% of the General Fund's operating revenues. The tax rates for FY 2027 are unchanged from FY 2026 at 29.4 cents for real property and 73.5 cents for personal property. It should be noted that the Commission has been able to maintain services without an increase in the total tax rate in FY 2027. This has been possible through innovative fiscal management strategies and a collaborative working relationship between the Commission and the County Executive and County Council. The Commission's estimated property tax revenue for FY 2027 is based on the assumptions of a 7.09% increase in its assessable base (both real and personal). The remaining 6% of the General Fund revenues are projected to increase by 4.2% in FY 2027.

•**Expenditures** – I continue to welcome the Commission's efforts to address cost drivers and liabilities in the FY 2027 Proposed Budget. Property tax remains as the primary source of revenue at 94.11%. I recommend that the Commission continue to embrace new revenue and savings opportunities. I also urge the Commission to continue examining all wage enhancements and make the appropriate adjustments on a timely basis based on affordability. Simultaneously, I recommend the Commission continue to expand youth sports, recreation and other activities within our County and continue to work with PGCPS to improve reliable access to recreation facilities and fields.

•**Project Charges** – From FY 2005 to FY 2012, 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, MNCPPC worked with the County on a plan for phased reductions in project charges. The plan was to reduce project charges steadily each year through FY 2019. That plan was scaled back to accommodate the County's fiscal challenges. The schedule was stretched out by two years, and FY 2021 was the last year of planned reductions. The total for project charges in FY 2021 was $8.1 million. FY 2022 increased to $8.4 million, by FY 2024 it had increased to $14.2 million, and FY 2025 further increased to $15.4 million. The FY 2026 budget included $15.5 million for Project Charges and was adjusted by the County Council to $32.1 million in the FY 2026 adopted Budget. In FY 2027, the proposed amount of project charges decreases by 54% or $17.4 million relative to the FY 2026 adopted budget. Project charges to the Zoning Unit decrease by 100%, Permits and Inspections decrease by 79.9%, and Engineering, Inspections, and Permits decrease by 90.7% relative to the FY 2026 adopted budget. Project charges for these agencies were increased in FY 2026 to bring to date with actual County spending in prior years. In total, the proposed decrease will impact County revenues by $8,162,099, which is -76.2% less than what was in the FY 2026 adopted budget.

Name of Project Charge	FY 2026 County Budget	FY 2027 MNCPPC	Change	% Change
People's Zoning Counsel	$ 250,000	$ 250,000	$ -	0.0%
Zoning Enforcement Unit	$ 2,037,099	$ -	$ (2,037,099)	-100.0%
Water & Sewer Planning Unit	$ 155,300	$ 155,300	$ -	0.0%
GIS Program	$ 340,500	$ 340,500	$ -	0.0%
Tax Collection Fee	$ 574,500	$ 574,500	$ -	0.0%
DPIE Permits & Inspections	$ 1,876,200	$ 376,200	$ (1,500,000)	-79.9%
DPW&T Engineering, Inspect, & Permits	$ 2,205,600	$ 205,600	$ (2,000,000)	-90.7%
Redevelopment Authority	$ 400,000	$ 400,000	$ -	0.0%
EDC General Plan Goals	$ 250,400	$ 250,400	$ -	0.0%
Prince George's County Community Television	$ 700,000	$ -	$ (700,000)	-100.0%
Prince George's County Council (Administrative)	$ 925,000	$ -	$ (925,000)	-100%
Economic Development	$ 1,000,000	$ -	$ (1,000,000)	-100%
Total	**$ 10,714,599**	**$ 2,552,500**	**$ (8,162,099)**	**-76.2%**

•**Fringe Benefits** – OPEB costs for FY 2027 are proposed at $12.4 million, or -5.3% under the FY 2026 adopted budget. At this level of funding, the Commission continues to be essentially at full funding of the annual determined contribution.

•**Fund Balance** – At the start of FY 2027, the estimated combined undesignated fund balances for the Administration, Park, and Recreation funds total $180.4 million. The Commission's FY 2027 proposed budget would result in a projected ending total undesignated fund balance of $164.4 million. In total, the FY 2027 Proposed Budget decreases the fund balance by $16.0 million. Decreases in the Park and Recreation Fund balance will support aging infrastructure and the demand for increased services and expansion while maintaining existing service levels.

CAPITAL IMPROVEMENT PROGRAM

The Commission's continued focus includes the renovation and expansion of existing parks and recreational facilities, increasing youth programs, incorporating more health and wellness programs, and continued efforts in land preservation and restoration. The Commission will also continue the implementation of the Formula 2040 goals in FY 2027.

The Commission's FY 2027 budget proposes a capital budget of $95.95 million in FY 2027 for park acquisition, park development, and infrastructure maintenance. This plan includes $15.3 million in development projects and $80.7 million in infrastructure maintenance.

The Commission uses the CIP to plan for facilities that will come on-line in the future. It builds upon the FY 2026-2031 Six-Year CIP which provides funding for new projects while continuing to emphasize maintenance and renovation of existing park infrastructure.

SUMMARY

The County recommends the Commission restore the $5.5 million decrease to project charges. In FY 2025, the County collaborated with the Commission to increase the FY 2026 project charges for the Zoning Enforcement Unit, DPIE Permits and Inspections, and DPW&T Engineering, Inspect, and Permits based on a historical analysis of actual costs incurred by the County for these services. The prior budgeted project charges for these services were significantly lower than the actual costs. The County is expected to continue providing the same level of service in FY 2027, so the project charges should be adjusted to reflect the cost. Furthermore, the County also recommends restoring the $1.7 million decrease to the intergovernmental transfers established in FY 2026 supporting PGCCTV and economic development services.

I appreciate the Commission's efforts to begin making the investments necessary to ensure that existing services and facilities are in the proper condition to meet the public's needs in the present and in the future. The longer these needs are deferred the more expensive they will become to address in the future. Both our residents and businesses appreciate any opportunity to save money and grow responsibly. I look forward to working with the Commission and the County Council as you consider the Commission's FY 2027 budget.

Sincerely,

Aisha Braveboy

Aisha N. Braveboy,
County Executive