



# THE PRINCE GEORGE'S COUNTY GOVERNMENT

(301) 952-3700  
County Council

March 26, 2026

## Intra-office Memorandum

**TO:** Wala Blegay, Chair  
Planning, Housing and Economic Development Committee

**THRU:** David H. Murray *David H. Murray*

**FROM:** Rana Hightower and Eric Irving

**SUBJECT:** Proposed FY 2027 M-NCPPC Budget- Administration Fund

### ADMINISTRATION FUND OVERVIEW

#### Purpose

The Administration Fund is one of the four County tax-supported funds authorized under the State of Maryland Land Use Article to provide resources to the Maryland-National Capital Park and Planning Commission (M-NCPPC). The Administration Fund finances the current operational and administrative expenses necessary to carry out the powers and duties of the Commission, including the Commission's planning function.

The Fund supports three primary components:

- **Prince George's County Planning Board** (Commissioners' Office),
- **Prince George's County Planning Department**, and
- **Central Administrative Services (CAS)**, which consists of the Department of Human Resources and Management, Department of Finance, Legal Department, Office of the Inspector General, Merit System Board and Support Services.<sup>1</sup>

#### Revenue Summary

The Administration Fund is primarily supported by property taxes, which make up roughly 95% of the Fund's revenues, with the remaining 5% of revenues generated by interest collections, charges for services, intergovernmental funds, and sales. Total revenue for FY 2027 is projected to reach \$88.027 million, an increase of 8% (\$6.567 million) over the current adopted budget.

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<sup>1</sup> Central Administrative Services are jointly funded by Prince George's and Montgomery Counties.

This increase is due to anticipated growth in property tax collections (+\$5.59 million) and interest revenue (+\$0.98 million).

As authorized under the Maryland Land Use Article, the assessable base for the Administration Fund covers the **Regional District**, which consists of the entire County, except for the corporate limits of the City of Laurel. For FY 2027, the Commission proposes **no changes** to the personal property tax rate (\$0.1415) and the real property tax rate (\$0.0566) for this Fund.<sup>2</sup>

### **Expenditure Summary**

The FY 2027 Administration Fund Budget proposes expenditures of \$98.619 million, a 16% increase (\$13.68 million) over the current adopted budget. This change is primarily driven by a one-time increase in the annual transfer to the Capital Projects Fund (from \$30K to \$10 million). Operating expenses are projected to grow by 4.4% (\$3.53 million), fueled by salary and benefits for twenty-seven (27) new positions in the Planning Department and Commissioner's Office. The FY 2027 Budget proposes to partially offset the cost of these new positions by reducing contractual services spending by \$1.76 million (6.4%).

The proposed spending plan assumes the **use of \$10.62 million in fund balance** to bridge the gap between requested expenditures and expected revenue.

A summary of the revenues, expenditures, and changes in fund balance is provided on **Page 58** of the Proposed FY 2027 Budget Book. In addition, a summary of the proposed positions and work years for the Commissioners' Office, CAS, and Planning Department is provided on **Pages 82, 131-134, and 215** of the Budget Book. Summary tables may also be found at the end of this document.

### **COMMISSIONER'S OFFICE**

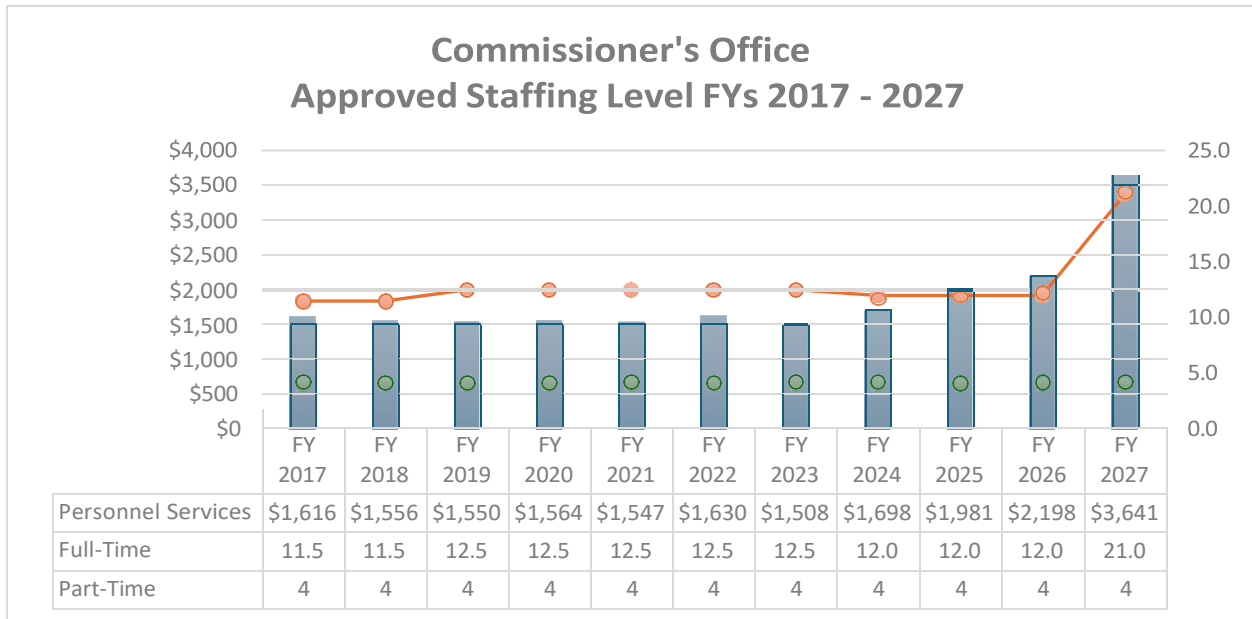
The FY 2027 Budget for the Prince George's County Commissioner's Office funds the staff and operations of the Prince George's County Planning Board. The Planning Board develops land use policies, adopts master and functional plans, and applies zoning and subdivision regulations to guide Prince George's County's growth. The Planning Board also oversees the County's park system and recreation programs, working with officials, professionals, and community members to support socially and economically viable communities. The Commission proposes a FY 2027 Budget of \$6.373 million for the Commissioner's Office, a 58% increase (\$2.33 million) over the current fiscal year.

**Personnel Services.** The proposed increase will fund nine additional full-time positions, raising the Planning Board's staff complement for the first time since 2019. In addition to hiring a Chief of Staff, the budget will allow the Commissioner to create an Office of Performance Management, tasked with establishing measurable objectives and performance benchmarks for the agencies under the Board's purview. The budget will also fund additional communications

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<sup>2</sup> Tax rate per \$100 of assessed value

staff in the Public Affairs Office as well as two administrative specialists for general office support.



**Other Services & Charges.** The proposed budget continues the Commissioner’s media services partnership with Prince George’s County Community Television (\$700K), initially funded by project charge in FY 2026. The partnership supports educational and recreational programming at PGCTV, spotlighting M-NCPPC work programs, news, arts, history, and culture in Prince George’s County. Additionally, the budget includes a \$1.287 million project charge to the County Council for shared services associated with planning and zoning as well as \$183K for shared occupancy costs at the Commission’s Largo headquarters.

### CENTRAL ADMINISTRATIVE SERVICES

Central Administrative Services (CAS) consists of the departments carrying out enterprise-wide administrative functions of the Maryland-National Capital Park and Planning Commission. These departments provide services to Prince George’s and Montgomery Counties and thus are jointly funded based on a labor cost allocation formula for each department. The departments and units which fall under CAS include:

- Department of Human Resources & Management
- Finance Department
- Legal Department
- Office of the Inspector General
- Office of the Chief Information Officer
- Merit System Board
- Support Services

The Proposed FY 2027 Budget for CAS, including chargebacks, is \$28.928 million, an increase of one percent (\$285K) over the current adopted budget. The Prince George’s County portion of the FY 2027 CAS budget is \$15.185 million. The Commission proposes no change to the approved staffing complement and requests marginal inflationary increases for compensation and ongoing contracts. A summary of the expenditures for the CAS departments is provided on **Pages 127 to 130** of the Budget Book.

## PLANNING DEPARTMENT

The Prince George’s County Planning Department develops collaborative, community-driven general, master and sector plans that support sustainable development, preservation, transportation safety, and innovative infrastructure. The Planning Department also conducts analyses, forecasting, and regulatory updates to guide informed decisions by the Planning Board and County Council. The Department also supports parks and recreation planning, maintains professional staffing, and carries out annual projects set by County leadership.

The Commission requests an FY 2027 Budget of \$57.371 million for the Prince George's County Planning Department, proposing **no increase** from the current adopted budget. The primary drivers of the increase include additional staff, compensation increases, benefits expenses, pensions, and medical expenses. A summary of proposed expenditures for the Planning Department is provided on **Pages 213-214** of the Budget Book.

### Personnel Costs

The Planning Department requests \$36.249 million for personnel costs, an increase of \$3.075 million (9.3%) above the current adopted budget. The Proposed Budget adds eighteen (18) new full-time positions which are listed in the chart below:

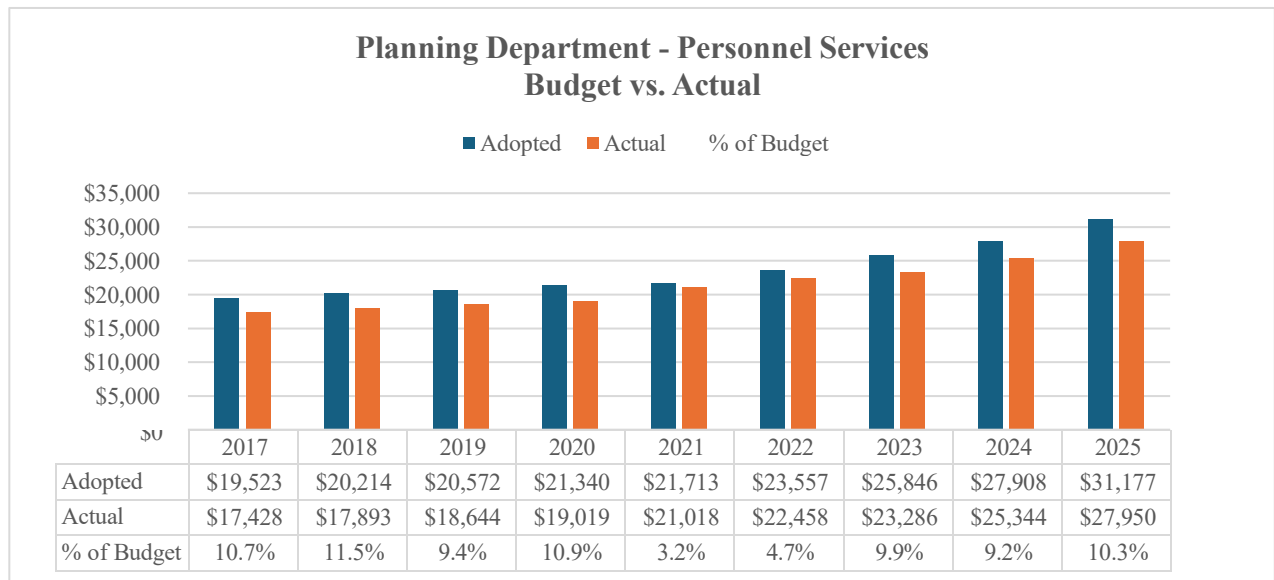
Division	Positions Requested
<b>Office of the Director</b>	Chief of Staff Administrative Specialist II (4)
<b>Management Services</b>	Assistant Division Chief Administrative Assistant III
<b>Development Review</b>	Planning Assistant Division Chief Planning Technician II
<b>Information Management</b>	Planning Program Manager IT/Telecom Support Specialist II
<b>Design, Placemaking &amp; Policy</b>	Planning Program Division Chief Planner IV Planner III Planner II Administrative Assistant III
<b>Multi-Modal Transportation Public Facilities</b>	Planning Program Division Chief Administrative Assistant III

Department staffing has experienced considerable growth in recent years. As shown in the table below, during the last half decade Planning staffing *increased at twice the rate* (51.5 positions) than the five years prior (22 positions). However, the Planning Department continues to struggle

to fully spend the requested funding. At the close of the most recent fiscal year (June 30, 2025), the Department reported 49 vacancies (including 19 Planners) which were vacant for an average of 98 days. This is up from 26 vacancies (including 18 Planners) reported at the end of Fiscal Year 2024, which were vacant for an average of 329 days.

Unfilled positions have contributed to underspending in the Personnel Services line. As shown in the graph below, actual spending generally falls short by ten percent (10%) of the adopted budget, leaving *more than two million dollars annually* unspent and reverting to the Administration Fund balance. As in prior years, the Department proposes in FY 2027 to aggressively recruiting hard-to-fill positions, thereby reducing salary lapses and reliance on consultant support to complete the work program.

Fiscal Year	Positions	
2018	176.5	22 Added
2019	176.5	
2020	182.5	
2021	186.5	
2022	198.5	
2023	201.5	51.5 Added
2024	207	
2025	214	
2026	235	
2027	253	



### Non-Personnel Costs

The Planning Department requests \$21.121 million in FY 2027 for Non-Personnel costs, a reduction of \$3.075 million (13%) below the current adopted budget. Non-Personnel costs include supplies and materials, other (contractual) services and charges, capital outlays and chargebacks for centrally-provided administrative services.

The Non-Personnel Budget comprises a range of fixed costs, including:

- \$1.638 million in **maintenance agreements** for major equipment, including computer hardware and software, geographic information systems, workstations, printers, etc.;
- \$1.333 million for **Largo Headquarters occupancy costs** for the Commissioner’s Office, Planning Board and Planning Department;
- \$155,000 for the lease, supplies, and maintenance of **printing/copying equipment**
- \$99,300 for costs associated with the **Lakeside Offices**

- Condo Fees - \$50,000
- Utilities - \$40,000
- Janitorial Services - \$9,300;
- \$80,000 for **postage**;
- \$33,500 for **office equipment**.

Additionally, the Planning Department proposes \$2.617 million in **administrative project charges** paid to the County government, a *reduction of \$7.737 million* from the current budget.

County Agency	FY 2026	FY 2027	Difference
People's Zoning Counsel	\$250,000	\$250,000	-
Zoning Enforcement Unit	2,037,099	-	(2,037,099)
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	1,876,200	376,200	(1,500,000)
DPW& T Engineering, Inspect. & Permits	2,205,600	205,600	(2,000,000)
Redevelopment Authority	400,000	400,000	-
EDC General Plan Goals	250,400	250,400	-
PGC Community Television*	700,000	-	(700,000)
DPW&T Westphalia Traffic Study*	500,000	-	(500,000)
DCAO for Economic Dev (CR-102-2025) *	1,000,000	-	(1,000,000)
<b>Total, Planning Project Charges</b>	<b>\$10,354,599</b>	<b>\$2,617,500</b>	<b>\$(7,737,099)</b>

*\*One-time project funded in FY 2026*

**Other Services and Charges.** Within the Non-Personnel Budget, the Department requests \$19.375 million for Other Services and Charges in FY 2027, a *decrease of 14.1%* (\$3.173 million) below the current adopted budget. This change is the result of increases in certain items offset by decreases in other areas noted in the highlights of the categories listed below:

**The Planning Director's Office** proposed budget for FY 2027 reflects a \$3.007 million increase from the Adopted FY 2026 Budget to support the following programming:

- The proposed increase in funding will support consultant services for the completion of General Plan 2050; expand outreach for the Neighborhood Planning Academy Program; support preparation for the Decennial Census Project; and enhance professional development in staff with Career Coaching and Development.

**The Intake and Regulatory Review and Development Review Division's** proposed budget for FY 2027 reflects a \$250,000 increase from the Adopted FY 2026 Budget to support the following programming:

- The proposed increase will support the operational budget line items to include increased Customer Service and Problem-Solving Professional Development to enhance the ongoing success of each division at a cost of \$125,000.

**The Management and Services Division's** proposed budget for FY 2027 reflects a \$48,000 decrease from the Adopted FY 2026 budget which includes the following:

- The proposed decrease will eliminate costs associated with physical security previously incurred by the Planning Department.

**The Community Planning Division's** proposed budget for FY 2027 reflects a \$28,582 decrease from the Adopted FY 2026 budget to support the following programming:

- The proposed decrease is the net effect of the reallocation funds to the newly established Design, Placemaking, and Policy Division and absorbing budget line items from the Countywide Division.
- This proposal will reduce \$28,582 of funding associated with employee budgeted line items to include mileage reimbursement, travel, training, workshops and conferences, as well as employee professional memberships.

**The Countywide Planning Division's** proposed budget for FY 2027 reflects a \$3,187,050 decrease from the Adopted FY 2026 budget which eliminates funding as follows:

- The proposed decrease will eliminate funding for the Countywide Planning Division, of which \$1,310,000 will be accurately aligned within the Community Planning Division, and the remaining \$1,877,050 will be allocated among the newly established Natural & Cultural Resources Planning and Multi-Modal Transportation & Public Facilities Divisions.

**The Information Management Division's** proposed budget for FY 2027 reflects a \$7,100 decrease from the Adopted FY 2026 budget which includes the following:

- The proposed decrease will reallocate budget line items associated with the transfer of the Research Section to the Planning Director's Office. These budget line items include costs associated with employee mileage reimbursement, training, travel, workshops and conferences, and tuition reimbursements.

The FY 2027 budget proposes to establish the new **Design, Placemaking, and Policy Division**.

- The proposed establishment will reallocate \$2,314,225 of operational budgeted line items from the Community Planning Division. These resources will support the enhancement of the Placemaking Around Town Program, Art as Placemaking Program, and the PAMC Program.

The FY 2027 budget proposes to establish the new **Natural & Cultural Resources Planning Division**.

- The proposed establishment will reallocate \$970,025 of operational budgeted line items from the Countywide Planning Division. These resources will support the continuity of work programs to include consultants for Special Research Studies and the Historic Preservation Reimbursement Program.

The FY 2027 budget proposed to establish the new **Multi-Modal Transportation & Public Facilities Division**.

- The proposed establishment will reallocate \$767,325 of operational budgeted line items from the Countywide Planning Division. These resources will support the continuity of work programs for Special Research Studies, professional consultants, and update the Transportation Review Guidelines.

**Contractual Services Underspending.** As with Personnel Services, the Department continues to struggle to spend requested funding for Other Services & Charges. As shown in the table below, the Department regularly *underspends more than \$2.5 million* of its requested budget, a trend that jumped considerably in Fiscal Year 2022 and peaked in Fiscal Year 2023. While this budget line has decreased after FY23, the Department requests a funding level in FY 2027 that far exceeds actual spending over the last ten years.

Other Services and Charges Budget vs Actuals				
Fiscal Year	Adopted	Actual	Difference	Difference as % of Budget
2017	12,616,391	10,920,793	1,695,598	13.4%
2018	13,447,764	10,760,715	2,687,049	20.0%
2019	13,855,019	10,892,771	2,962,248	21.4%
2020	13,878,652	12,858,516	1,020,136	7.4%
2021	13,743,767	10,758,261	2,985,506	21.7%
2022	16,867,612	11,617,241	5,250,371	31.1%
2023	18,602,096	8,379,813	10,222,283	55.0%
2024	15,887,143	11,405,346	4,481,797	28.2%
2025	17,762,545	12,703,473	5,059,072	28.5%
2026 (Adopted)	22,547,918	-	-	-
2027 (Request)	19,375,030	-	-	-

**In FY 2027, highlights of the Planning Department work program include:**

**Planning Implementing Plan Prince George's 2035/Adopted General Plan:**

Continuing to implement and monitor strategies identified in Plan 2035 including developing and maintaining a scorecard system of Master and Sector Plans supporting Plan 2035, continuous monitoring of Plan 2035 Indicators of Success, facilitating rightsized zoning for economic development, and exploring options to incentivize development in priority areas in alignment with updates to the General Plan efforts.

**PLAN IMPLEMENTATION**

**Ensuring strong coordination among planning, regulatory, and implementation functions through:**

- Continuing work on a multi-year contract to overhaul the travel demand modeling system from a four-step, trip-based process that has been used in Prince George's County since the 1990s to a dynamic, activity-based process.
- Continuing efforts to train both staff and the land development community to implement the new Zoning Ordinance and Subdivision Regulations.
- Continuing to develop community partnerships to inform and educate Prince Georgians and facilitate action to implementation plans through Creative Placemaking, the Planning Assistance to Municipalities and Communities (PAMC) program, the Partnership for Action Learning in Sustainability (PALS) program with the University of Maryland, and the expansion of the Neighborhood Planning Academy.
- Continuing to work with the appropriate municipalities, County and State agencies to ensure coordinated and comprehensive review of development applications and permits.
- Support studies to advance Missing Middle Housing, Fiscal Impacts, Health Atlas, etc.

**Supporting the development of livable communities by continuing efforts to improve transportation issues in the County through:**

- Continuing to support the Prince George's County Department of Permitting, Inspections and Enforcement (DPIE); Department of Public Works and Transportation (DPW&T); and the Department of Parks and Recreation (DPR) regarding the appropriate use of urban and non-urban streets and shared-use standards within various parts of the County, particularly as they align with Plan 2035's Plan Centers and development applications.
- Coordinating with DPW&T, DPIE, and the Maryland State Highway Administration (SHA) to review onsite and offsite bicycle and pedestrian improvements related to development review cases.

**Support catalytic projects in Metro Station areas by continued efforts that include:**

- Continuing work on the Central Avenue Blue/Silver Line Sector Plan and SMA to facilitate and address future development in and around Capitol Heights, Addison Road-Seat Pleasant, Morgan Boulevard Metro Stations, inclusive of all Purple-Line Stations.

- Working to help facilitate implementation recommendations of the various publications issued in 2024 and 2025 including Transportation Data Journal – Winter 2025-2026, Qualified Data Centers in Prince George’s County, Marlboro Pike Corridor TAP Report April 2025, in addition to other publications posted on pgplanning.org.
- Continuing to develop strategies, guidelines and recommendations in the Master/Sector Plan updates that encourage neighborhood sensitive development in the adopted General Plan.

## **INTAKE AND REGULATORY REVIEW**

- Continuing application intake processing to create more efficiencies and improve response times. Continuing technical review as well as planning and zoning information for prospective development applications
- Continuing notification of public hearings and enhancing accessibility to all users
- Continuing with the provision of information to officials, municipalities, civic organizations, citizens, business owners, engineers, developers, and builders.

## **DEVELOPMENT REVIEW**

### **Enhancing the efficiency and effectiveness of the development review process by:**

- Continuing to provide training and education programs to explain the new Zoning Ordinance to residents and the business community.
- Continuing efforts to implement new commercial off-the-shelf software for tracking Development Activity Monitoring within the County boundaries.
- Continuing to improve coordination and communication efforts with all development review stakeholders.
- Streamlining procedures within development review processes.

## **COMMUNITY PARTICIPATION AND OUTREACH**

### **Expanding community and agency outreach and the seamless delivery of services to our customers:**

- Using outreach techniques during the master plan process that meet the specific needs of each group of residents and other customers by continuing to build citizens’ capacity to become involved in the master plan/SMA process and maintaining a high level of community participation within compressed time frames.
- Using participatory processes that balance the needs of existing communities with the policies for growth and development outlined in Plan 2035.
- Providing accurate and timely responses to inquiries about planning, zoning, and development, including an annual assessment of customer satisfaction throughout the Department.

- Continuing the provision of disseminating financial information, financial guidance, and financial training to support programmatic fiscal needs in collaboration with the central Budget and Finance functions.
- Continuing to explore ways of retaining, training, and recruiting sufficient staff to meet program demands in collaboration with the central Human Resources function.
- Conform with changing technology and strategically plan and implement new solutions to meet the priorities of our customers.

## NON-DEPARTMENTAL AND TRANSFERS

The Administration Fund Non-Departmental Budget includes items which are not allocated to specific departments or units: Other Post-Employment Benefits (OPEB); set-aside for estimated compensation increases; inter-fund transfers; and operating reserves.

The table below shows a summary of Non-Departmental and Transfers

Budget	FY 2026 Adj. Adopted	FY 2027 Proposed	% Change
OPEB Prefunding	\$831,296	\$628,055	-24.4%
OPEB PayGo	1,734,375	1,944,008	12.1%
Employee Compensation (marker)	1,078,640	2,000,084	85.4%
Reclassifications (marker)	715,551	350,000	-51.1%
Bank Fees	8,000	548,100	6751.3%
Transfer to Capital Projects Fund	30,000	10,000,000	33233.3 %
Transfer to Largo HQ ISF	-	-	-
Operating Exp. Reserve (5%)	4,043,182	4,220,000	4.4%
<b>Total Expenditures</b>	<b>\$8,441,044</b>	<b>\$19,690,247</b>	<b>133.3 %</b>

As shown above, the Commission proposes a \$10 million transfer from the Administration Fund to the Capital Projects Fund, primarily to fund construction of the **Watkins Regional Park – Park Police Substation**. The Commission requests transferring from the Administration Fund rather than the Park Fund to *avoid impacting other projects* funded through the Park Fund’s Pay-Go allocation and *minimizing the use of fund balance in the Park Fund*, which is expected to fall into deficit in upcoming fiscal years.

**Prince George's County  
Overview – Fiscal and Budget Summary Schedules**

**PRINCE GEORGE'S COUNTY ADMINISTRATION FUND  
SUMMARY OF REVENUES AND CHANGES IN FUND BALANCE  
PROPOSED BUDGET FISCAL YEAR 2027**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
<b>Revenues:</b>					
Property Taxes	\$ 74,187,091	\$ 78,080,380	\$ 78,080,380	\$ 83,667,535	7.2%
Intergovernmental -					
Federal	-	-	-	-	-
State	-	-	-	-	-
County - Grant	-	-	-	-	-
County - Non-Grant Permit Fee	\$ 48,975	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
PGC PILOT	\$ 173,265	\$ 155,129	\$ 155,129	\$ 155,129	0.0%
Sales	\$ 71,408	\$ 45,000	\$ 45,000	\$ 40,000	-11.1%
Charges for Services	\$ 631,960	\$ 635,000	\$ 635,000	\$ 615,000	-3.1%
Rentals and Concessions	-	-	-	-	-
Interest	\$ 4,660,134	\$ 2,520,000	\$ 2,520,000	\$ 3,500,000	38.9%
Miscellaneous	\$ 2,672	-	-	-	-
<b>Total Revenues</b>	<b>\$ 79,783,505</b>	<b>\$ 81,460,509</b>	<b>\$ 81,460,509</b>	<b>\$ 88,002,664</b>	<b>8.0%</b>
<b>Expenditures:</b>					
Personnel Services	\$ 47,025,562	\$ 55,822,979	\$ 55,822,979	\$ 61,343,973	9.9%
Supplies and Materials	\$ 655,028	\$ 690,840	\$ 690,840	\$ 796,511	15.3%
Other Services and Charges	\$ 15,286,477	\$ 27,360,281	\$ 27,360,281	\$ 25,601,258	-6.4%
Capital Outlay	\$ 338,053	\$ 049,000	\$ 049,000	\$ 057,748	1.3%
Other Classifications	-	-	-	-	-
Chargebacks	\$ (3,447,562)	\$ (3,659,464)	\$ (3,659,464)	\$ (4,000,355)	9.3%
<b>Total Expenditures</b>	<b>\$ 59,858,158</b>	<b>\$ 80,863,636</b>	<b>\$ 80,863,636</b>	<b>\$ 84,399,135</b>	<b>4.4%</b>
Excess of Revenues over (under) Expenditures	\$ 19,925,347	\$ 596,873	\$ 596,873	\$ 3,603,529	503.7%
<b>Other Financing Sources (Uses):</b>					
Transfers In:					
Total Transfers In	-	-	-	-	-
Transfers (Out):					
Park Fund	-	-	-	-	-
Capital Projects Fund	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (10,000,000)	33233.3%
Special Revenue Fund	-	-	-	-	-
Largo HQ Bldg Fund	\$ (30,000,000)	-	-	-	-
Total Transfers (Out)	\$ (30,030,000)	\$ (30,000)	\$ (30,000)	\$ (10,000,000)	33233.3%
Total Other Financing Sources (Uses)	\$ (30,030,000)	\$ (30,000)	\$ (30,000)	\$ (10,000,000)	33233.3%
<b>Total Uses</b>	<b>\$ 89,888,158</b>	<b>\$ 80,893,636</b>	<b>\$ 80,893,636</b>	<b>\$ 94,399,135</b>	<b>16.7%</b>
Excess of Sources over (under) Uses	\$ (10,104,653)	\$ 566,873	\$ 566,873	\$ (6,396,471)	-1228.4%
Designated Expenditure Reserve @ 5%	\$ 3,670,200	\$ 4,043,182	\$ 4,043,182	\$ 4,220,000	4.4%
<b>Total Required Funds</b>	<b>\$ 93,558,358</b>	<b>\$ 84,936,818</b>	<b>\$ 84,936,818</b>	<b>\$ 98,619,135</b>	<b>16.1%</b>
<b>Excess of Sources over (under) Total Funds Required</b>	<b>\$ (13,774,853)</b>	<b>\$ (3,476,309)</b>	<b>\$ (3,476,309)</b>	<b>\$ (10,616,471)</b>	<b>205.4%</b>
Fund Balance - Beginning	\$ 74,268,550	\$ 46,268,533	\$ 64,163,897	\$ 64,730,770	39.9%
Fund Balance - Ending	\$ 64,163,897	\$ 46,835,406	\$ 64,730,770	\$ 58,334,299	24.6%
<b>Classification of Ending Fund Balance:</b>					
Designated Expenditure Reserve	\$ 3,670,200	\$ 4,043,182	\$ 4,043,182	\$ 4,220,000	4.4%
Undesignated Fund Balance	\$ 60,493,697	\$ 42,792,224	\$ 60,687,588	\$ 54,114,299	26.5%
<b>Total Ending Fund Balance</b>	<b>\$ 64,163,897</b>	<b>\$ 46,835,406</b>	<b>\$ 64,730,770</b>	<b>\$ 58,334,299</b>	<b>24.6%</b>

Note: Designated Expenditure Reserve is part of total required funds because there needs to be sufficient ending fund balance to meet the reserve requirement. However, it is not a use of fund balance because it is not appropriated to spend. Rather, it is a designated part of ending fund balance.

**Prince George's County  
Commissioners' Office**

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	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Commissioners' Office					
Personnel Services	1,980,827	2,198,164	2,198,164	3,641,043	65.6%
Supplies and Materials	20,996	38,500	38,500	73,880	91.9%
Other Services and Charges	1,851,885	1,731,808	1,731,808	2,581,808	49.1%
Capital Outlay	-	20,000	20,000	20,000	0.0%
Other Classifications	-	-	-	-	-
Chargebacks	50,000	50,506	50,506	56,392	11.7%
<b>Total</b>	<b>3,903,708</b>	<b>4,038,978</b>	<b>4,038,978</b>	<b>6,373,123</b>	<b>57.8%</b>

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<b>ADMINISTRATION FUND</b>						
<b><u>COMMISSIONERS' OFFICE</u></b>						
Full-Time Career	12.00	12.00	12.00	12.00	21.00	21.00
Part-Time Career	4.00	2.00	4.00	2.00	4.00	2.00
<b>Career Total</b>	<b>16.00</b>	<b>14.00</b>	<b>16.00</b>	<b>14.00</b>	<b>25.00</b>	<b>23.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Commissioners' Office</b>	<b>16.00</b>	<b>14.00</b>	<b>16.00</b>	<b>14.00</b>	<b>25.00</b>	<b>23.00</b>

**Central Administrative Services (CAS)  
Summary of CAS Department Budgets**

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CENTRAL ADMINISTRATIVE SERVICES  
EXPENDITURES BY DEPARTMENT BY TYPE  
PROPOSED BUDGET FISCAL YEAR 2027

<i>Prince George's County</i>					
Personnel Services	14,368,675	16,090,424	16,090,424	16,531,152	2.7%
Supplies and Materials	186,976	170,140	170,140	193,431	13.7%
Other Services and Charges	3,740,695	3,072,555	3,072,555	3,096,320	0.8%
Capital Outlay	4,860	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(3,983,677)	(4,247,049)	(4,247,049)	(4,635,864)	9.2%
<b>Total</b>	<b>14,317,529</b>	<b>15,086,070</b>	<b>15,086,070</b>	<b>15,185,039</b>	<b>0.7%</b>

**Positions and Work years**

<i>Prince George's County</i>						
Full-Time Career	86.28	86.28	86.26	86.26	85.89	85.89
Part-Time Career	2.58	2.21	2.56	2.20	2.56	2.20
<b>Career Total</b>	<b>88.86</b>	<b>88.49</b>	<b>88.82</b>	<b>88.46</b>	<b>88.45</b>	<b>88.09</b>
Term Contract	1.16	1.09	1.12	1.05	1.13	1.06
Seasonal/Intermittent		0.30		0.30		0.30
Less Lapse		(0.69)		(0.17)		-
<b>Subtotal CAS</b>	<b>90.02</b>	<b>89.19</b>	<b>89.94</b>	<b>89.64</b>	<b>89.58</b>	<b>89.45</b>

**Central Administrative Services (CAS)  
Summary of CAS Department Budgets**

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CENTRAL ADMINISTRATIVE SERVICES  
POSITIONS/WORK YEARS BY DEPARTMENT  
PROPOSED BUDGET FISCAL YEAR 2027

**Department of Human Resources and Management  
Prince George's County**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Prince George's County					
Personnel Services	5,125,056	5,559,450	5,559,450	5,687,625	2.3%
Supplies and Materials	11,613	42,347	42,347	39,282	-7.2%
Other Services and Charges	835,347	678,436	678,436	665,210	-1.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(791,892)	(866,734)	(866,734)	(942,086)	8.7%
<b>Total</b>	<b>5,180,124</b>	<b>5,413,499</b>	<b>5,413,499</b>	<b>5,450,031</b>	<b>0.7%</b>

**Positions and Work years:**

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
Full-Time Career	30.53	30.53	29.66	29.66	29.33	29.33
Part-Time Career	0.58	0.46	0.56	0.45	0.56	0.45
<b>Career Total</b>	<b>31.11</b>	<b>30.99</b>	<b>30.22</b>	<b>30.11</b>	<b>29.89</b>	<b>29.78</b>
Term Contract	1.16	1.09	1.12	1.05	1.13	1.06
Seasonal/Intermittent		-		-		-
Less Lapse		(0.69)		(0.17)		-
<b>Subtotal Dept of Hmn. Res. &amp; Mgmt.</b>	<b>32.27</b>	<b>31.39</b>	<b>31.34</b>	<b>30.99</b>	<b>31.02</b>	<b>30.84</b>

**Central Administrative Services (CAS)  
Summary of CAS Department Budgets**

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CENTRAL ADMINISTRATIVE SERVICES  
POSITIONS/WORK YEARS BY DEPARTMENT  
PROPOSED BUDGET FISCAL YEAR 2027

**Department of Finance  
Prince George's County**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Personnel Services	4,085,181	4,862,469	4,862,469	4,885,285	0.5%
Supplies and Materials	32,344	37,992	37,992	37,992	0.0%
Other Services and Charges	651,884	189,919	189,919	208,729	9.9%
Capital Outlay	4,860	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(943,606)	(966,000)	(966,000)	(1,038,200)	7.5%
<b>Total</b>	<b>3,830,663</b>	<b>4,124,380</b>	<b>4,124,380</b>	<b>4,093,806</b>	<b>-0.7%</b>

**Positions and Work years:**

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
Full-Time Career	27.41	27.41	27.46	27.46	27.31	27.31
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>27.41</b>	<b>27.41</b>	<b>27.46</b>	<b>27.46</b>	<b>27.31</b>	<b>27.31</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse	-	-	-	-	-	-
<b>Subtotal Department of Finance</b>	<b>27.41</b>	<b>27.41</b>	<b>27.46</b>	<b>27.46</b>	<b>27.31</b>	<b>27.31</b>

**Central Administrative Services (CAS)  
Summary of CAS Department Budgets**

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CENTRAL ADMINISTRATIVE SERVICES  
POSITIONS/WORK YEARS BY DEPARTMENT  
PROPOSED BUDGET FISCAL YEAR 2027

**Legal Department  
Prince George's County**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Personnel Services	2,661,012	2,742,446	2,742,446	2,846,860	3.8%
Supplies and Materials	10,840	8,721	8,721	8,670	-0.6%
Other Services and Charges	253,609	315,910	315,910	309,426	-2.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,066,932)	(1,157,843)	(1,157,843)	(1,248,943)	7.9%
<b>Total</b>	<b>1,858,529</b>	<b>1,909,234</b>	<b>1,909,234</b>	<b>1,916,013</b>	<b>0.4%</b>

**Positions and Work years:**

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
Full-Time Career	13.80	13.80	13.64	13.64	13.75	13.75
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>13.80</b>	<b>13.80</b>	<b>13.64</b>	<b>13.64</b>	<b>13.75</b>	<b>13.75</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse	-	-	-	-	-	-
<b>Subtotal Legal Department</b>	<b>13.80</b>	<b>13.80</b>	<b>13.64</b>	<b>13.64</b>	<b>13.75</b>	<b>13.75</b>

**Central Administrative Services (CAS)  
Summary of CAS Department Budgets**

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CENTRAL ADMINISTRATIVE SERVICES  
POSITIONS/WORK YEARS BY DEPARTMENT  
PROPOSED BUDGET FISCAL YEAR 2027

**Merit System Board  
Prince George's County**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Personnel Services	71,200	76,487	76,487	88,468	15.7%
Supplies and Materials	-	750	750	500	-33.3%
Other Services and Charges	10,138	10,500	10,500	9,150	-12.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>81,338</b>	<b>87,737</b>	<b>87,737</b>	<b>98,118</b>	<b>11.8%</b>

**Positions and Work years:**

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
Full-Time Career	-	-	-	-	-	-
Part-Time Career	2.00	1.75	2.00	1.75	2.00	1.75
<b>Career Total</b>	<b>2.00</b>	<b>1.75</b>	<b>2.00</b>	<b>1.75</b>	<b>2.00</b>	<b>1.75</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse	-	-	-	-	-	-
<b>Subtotal Merit System Board</b>	<b>2.00</b>	<b>1.75</b>	<b>2.00</b>	<b>1.75</b>	<b>2.00</b>	<b>1.75</b>

**Central Administrative Services (CAS)  
Summary of CAS Department Budgets**

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CENTRAL ADMINISTRATIVE SERVICES  
POSITIONS/WORK YEARS BY DEPARTMENT  
PROPOSED BUDGET FISCAL YEAR 2027

**Office of Inspector General  
Prince George's County**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Personnel Services	854,145	956,683	956,683	1,071,226	12.0%
Supplies and Materials	2,930	3,243	3,243	3,468	6.9%
Other Services and Charges	91,024	86,602	86,602	100,518	16.1%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(126,504)	(131,943)	(131,943)	(145,240)	10.1%
<b>Total</b>	<b>821,595</b>	<b>914,585</b>	<b>914,585</b>	<b>1,029,972</b>	<b>12.6%</b>

**Positions and Work years:**

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
Full-Time Career	4.54	4.54	5.00	5.00	5.00	5.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>4.54</b>	<b>4.54</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		0.30		0.30		0.30
Less Lapse		-		-		-
<b>Subtotal Inspector General</b>	<b>4.54</b>	<b>4.84</b>	<b>5.00</b>	<b>5.30</b>	<b>5.00</b>	<b>5.30</b>

**Central Administrative Services (CAS)  
Summary of CAS Department Budgets**

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CENTRAL ADMINISTRATIVE SERVICES  
POSITIONS/WORK YEARS BY DEPARTMENT  
PROPOSED BUDGET FISCAL YEAR 2027

**Corporate IT  
Prince George's County**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Personnel Services	1,568,085	1,886,690	1,886,690	1,945,650	3.1%
Supplies and Materials	126,412	63,450	63,450	88,450	39.4%
Other Services and Charges	1,035,912	903,918	903,918	1,078,031	19.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	(1,054,743)	(1,124,529)	(1,124,529)	(1,261,395)	12.2%
<b>Total</b>	<b>1,675,666</b>	<b>1,729,529</b>	<b>1,729,529</b>	<b>1,850,736</b>	<b>7.0%</b>

**Positions and Work years:**

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
Full-Time Career	10.00	10.00	10.50	10.50	10.50	10.50
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Less Lapse	-	-	-	-	-	-
<b>Subtotal Corporate IT</b>	<b>10.00</b>	<b>10.00</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>

**Central Administrative Services (CAS)  
Summary of CAS Department Budgets**

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CENTRAL ADMINISTRATIVE SERVICES  
POSITIONS/WORK YEARS BY DEPARTMENT  
PROPOSED BUDGET FISCAL YEAR 2027

**CAS Support Services  
Prince George's County**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Personnel Services	3,996	6,199	6,199	6,038	-2.6%
Supplies and Materials	2,837	13,637	13,637	15,069	10.5%
Other Services and Charges	862,781	887,270	887,270	725,256	-18.3%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>869,614</b>	<b>907,106</b>	<b>907,106</b>	<b>746,363</b>	<b>-17.7%</b>

**Positions and Work years:**

FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
POS	WYS	POS	WYS	POS	WYS

**Prince George's County  
Planning Department -Summary of Positions and Work years**

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PRINCE GEORGE'S COUNTY POSITIONS/WORK YEARS  
POSITION DETAIL BY DIVISION BY FUND  
PROPOSED BUDGET FISCAL YEAR 2027

**Prince George's County  
Total Planning Department**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
Personnel Services	27,950,858	33,174,529	33,174,529	36,249,631	9.3%
Supplies and Materials	538,363	482,200	482,200	529,200	9.7%
Other Services and Charges	12,703,473	22,547,918	22,547,918	19,375,030	-14.1%
Capital Outlay	337,336	629,000	629,000	637,748	1.4%
Other Classifications	-	-	-	-	-
Chargebacks	486,115	537,079	537,079	579,117	7.8%
<b>Total</b>	<b>42,016,145</b>	<b>57,370,726</b>	<b>57,370,726</b>	<b>57,370,726</b>	<b>0.0%</b>

**Positions and Work years:  
Total Planning Department**

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
Full-Time Career	209.00	209.00	233.00	233.00	252.00	252.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>209.00</b>	<b>209.00</b>	<b>233.00</b>	<b>233.00</b>	<b>252.00</b>	<b>252.00</b>
Term Contract	5.00	5.00	2.00	2.00	1.00	1.00
Seasonal/Intermittent	-	-	-	-	-	-
<b>Grand Total Planning Department</b>	<b>214.00</b>	<b>214.00</b>	<b>235.00</b>	<b>235.00</b>	<b>253.00</b>	<b>253.00</b>

**Prince George's County  
Planning Department -Summary of Positions and Work years**

**PRINCE GEORGE'S COUNTY POSITIONS/WORK YEARS  
POSITION DETAIL BY DIVISION BY FUND  
PROPOSED BUDGET FISCAL YEAR 2027**

**Prince George's County  
Planning Department**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
<b>Planning Department</b>					
<b>Director's Office</b>					
Personnel Services	2,934,704	3,881,290	3,881,290	5,370,739	38.4%
Supplies and Materials	(2,232)	46,700	46,700	46,700	0.0%
Other Services and Charges	165,828	596,700	596,700	3,603,800	504.0%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>3,098,300</b>	<b>4,524,690</b>	<b>4,524,690</b>	<b>9,021,239</b>	<b>99.4%</b>
<b>Intake and Regulatory Review</b>					
Personnel Services	-	3,928,173	3,928,173	4,028,424	2.6%
Supplies and Materials	-	49,000	49,000	49,000	0.0%
Other Services and Charges	154,073	323,575	323,575	448,575	38.6%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>154,073</b>	<b>4,300,748</b>	<b>4,300,748</b>	<b>4,525,999</b>	<b>5.2%</b>
<b>Development Review</b>					
Personnel Services	6,691,101	3,824,607	3,824,607	4,004,903	4.7%
Supplies and Materials	31,337	10,000	10,000	10,000	0.0%
Other Services and Charges	142,398	93,975	93,975	232,961	147.9%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>6,864,836</b>	<b>3,928,582</b>	<b>3,928,582</b>	<b>4,247,864</b>	<b>8.1%</b>
<b>Management Services</b>					
Personnel Services	2,438,413	2,756,645	2,756,645	3,081,196	11.8%
Supplies and Materials	113,751	173,100	173,100	175,100	1.2%
Other Services and Charges	206,731	647,000	647,000	599,000	-7.4%
Capital Outlay	99,705	67,000	67,000	132,748	98.1%
Other Classifications	-	-	-	-	-
Chargebacks	(50,000)	(50,506)	(50,506)	(56,129)	11.1%
<b>Total</b>	<b>2,808,600</b>	<b>3,593,239</b>	<b>3,593,239</b>	<b>3,931,915</b>	<b>9.4%</b>
<b>Community Planning</b>					
Personnel Services	4,612,133	6,087,355	6,087,355	2,883,900	-52.6%
Supplies and Materials	13,267	47,700	47,700	16,650	-65.1%
Other Services and Charges	1,642,732	2,456,050	2,456,050	2,427,468	-1.2%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>6,268,132</b>	<b>8,591,105</b>	<b>8,591,105</b>	<b>5,328,018</b>	<b>-38.0%</b>
<b>Countywide Planning</b>					
Personnel Services	6,063,954	6,987,022	6,987,022	-	-100.0%
Supplies and Materials	3,895	20,400	20,400	-	-100.0%
Other Services and Charges	846,695	3,187,050	3,187,050	-	-100.0%
Capital Outlay	-	12,000	12,000	-	-100.0%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>6,914,544</b>	<b>10,206,472</b>	<b>10,206,472</b>	<b>-</b>	<b>-100.0%</b>

**Prince George's County**  
**Planning Department -Summary of Positions and Work years**

**PRINCE GEORGE'S COUNTY POSITIONS/WORK YEARS**  
**POSITION DETAIL BY DIVISION BY FUND**  
**PROPOSED BUDGET FISCAL YEAR 2027**

	FY 25 Actuals	FY 26 Adjusted Adopted	FY 26 Estimate	FY 27 Proposed	% Change
<b>Information Management</b>					
Personnel Services	5,199,662	5,689,757	5,689,757	5,423,145	-4.7%
Supplies and Materials	369,982	90,800	90,800	135,800	49.6%
Other Services and Charges	1,983,093	2,708,500	2,708,500	2,701,400	-0.3%
Capital Outlay	237,631	550,000	550,000	505,000	-8.2%
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>7,790,368</b>	<b>9,039,057</b>	<b>9,039,057</b>	<b>8,765,345</b>	<b>-3.0%</b>
<b>Design Placemaking &amp; Policy</b>					
Personnel Services	-	-	-	3,929,896	-
Supplies and Materials	-	-	-	31,050	-
Other Services and Charges	-	-	-	2,314,225	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,275,171</b>	<b>-</b>
<b>Natural &amp; Cultural Resources Planning</b>					
Personnel Services	-	-	-	3,840,389	-
Supplies and Materials	-	-	-	9,350	-
Other Services and Charges	-	-	-	970,025	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,819,764</b>	<b>-</b>
<b>Multi-Modal Transportation &amp; Public Facilities</b>					
Personnel Services	-	-	-	3,661,209	-
Supplies and Materials	-	-	-	11,050	-
Other Services and Charges	-	-	-	767,325	-
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,439,584</b>	<b>-</b>
<b>Support Services</b>					
Personnel Services	10,891	19,680	19,680	25,830	31.3%
Supplies and Materials	8,363	44,500	44,500	44,500	0.0%
Other Services and Charges	7,561,923	12,535,068	12,535,068	5,310,251	-57.6%
Capital Outlay	-	-	-	-	-
Other Classifications	-	-	-	-	-
Chargebacks	536,115	587,585	587,585	635,246	8.1%
<b>Total</b>	<b>8,117,292</b>	<b>13,186,833</b>	<b>13,186,833</b>	<b>6,015,827</b>	<b>-54.4%</b>
<b>Total Planning Department</b>					
Personnel Services	27,950,858	33,174,529	33,174,529	36,249,631	9.3%
Supplies and Materials	538,363	482,200	482,200	529,200	9.7%
Other Services and Charges	12,703,473	22,547,918	22,547,918	19,375,030	-14.1%
Capital Outlay	337,336	629,000	629,000	637,748	1.4%
Other Classifications	-	-	-	-	-
Chargebacks	486,115	537,079	537,079	579,117	7.8%
<b>Total</b>	<b>42,016,145</b>	<b>57,370,726</b>	<b>57,370,726</b>	<b>57,370,726</b>	<b>0.0%</b>

**Prince George's County  
Planning Department -Summary of Positions and Work years**

**PRINCE GEORGE'S COUNTY POSITIONS/WORK YEARS  
POSITION DETAIL BY DIVISION BY FUND  
PROPOSED BUDGET FISCAL YEAR 2027**

**Prince George's County  
Planning Department Work years**

	FY 25 Budget		FY 26 Adopted		FY 27 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<b><u>PLANNING DEPARTMENT</u></b>						
<b><u>DIRECTOR'S OFFICE</u></b>						
Full-Time Career	15.00	15.00	23.00	23.00	32.00	32.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>15.00</b>	<b>15.00</b>	<b>23.00</b>	<b>23.00</b>	<b>32.00</b>	<b>32.00</b>
Term Contract	-	-	1.00	1.00	1.00	1.00
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Director's Office</b>	<b>15.00</b>	<b>15.00</b>	<b>24.00</b>	<b>24.00</b>	<b>33.00</b>	<b>33.00</b>
<b><u>INTAKE AND REGULATORY REVIEW</u></b>						
Full-Time Career	-	-	33.00	33.00	33.00	33.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>-</b>	<b>-</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Director's Office</b>	<b>-</b>	<b>-</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>
<b><u>MANAGEMENT SERVICES</u></b>						
Full-Time Career	21.00	21.00	21.00	21.00	23.00	23.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>
Term Contract	2.00	2.00	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Management Services</b>	<b>23.00</b>	<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>
<b><u>DEVELOPMENT REVIEW</u></b>						
Full-Time Career	56.00	56.00	27.00	27.00	29.00	29.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>56.00</b>	<b>56.00</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>
Term Contract	2.00	2.00	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Development Review</b>	<b>58.00</b>	<b>58.00</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>
<b><u>COMMUNITY PLANNING</u></b>						
Full-Time Career	37.00	37.00	44.00	44.00	20.00	20.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>37.00</b>	<b>37.00</b>	<b>44.00</b>	<b>44.00</b>	<b>20.00</b>	<b>20.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Community Planning</b>	<b>37.00</b>	<b>37.00</b>	<b>44.00</b>	<b>44.00</b>	<b>20.00</b>	<b>20.00</b>
<b><u>COUNTYWIDE PLANNING</u></b>						
Full-Time Career	45.00	45.00	47.00	47.00	-	-
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>45.00</b>	<b>45.00</b>	<b>47.00</b>	<b>47.00</b>	<b>-</b>	<b>-</b>
Term Contract	1.00	1.00	1.00	1.00	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Countywide Planning</b>	<b>46.00</b>	<b>46.00</b>	<b>48.00</b>	<b>48.00</b>	<b>-</b>	<b>-</b>
<b><u>INFORMATION MANAGEMENT</u></b>						
Full-Time Career	35.00	35.00	38.00	38.00	36.00	36.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>35.00</b>	<b>35.00</b>	<b>38.00</b>	<b>38.00</b>	<b>36.00</b>	<b>36.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Information Management</b>	<b>35.00</b>	<b>35.00</b>	<b>38.00</b>	<b>38.00</b>	<b>36.00</b>	<b>36.00</b>
<b><u>DESIGN, PLACEMAKING AND POLICY</u></b>						
Full-Time Career	-	-	-	-	29.00	29.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.00</b>	<b>29.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Information Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.00</b>	<b>29.00</b>
<b><u>NATURAL &amp; CULTURAL RESOURCES PLANNING</u></b>						
Full-Time Career	-	-	-	-	24.00	24.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.00</b>	<b>24.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Information Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.00</b>	<b>24.00</b>
<b><u>MULTI-MODAL TRANSPORTATION &amp; PUBLIC FACILITIES</u></b>						
Full-Time Career	-	-	-	-	26.00	26.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26.00</b>	<b>26.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
<b>Subtotal Information Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26.00</b>	<b>26.00</b>
<b><u>TOTAL PLANNING</u></b>						
Full-Time Career	209.00	209.00	233.00	233.00	252.00	252.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>209.00</b>	<b>209.00</b>	<b>233.00</b>	<b>233.00</b>	<b>252.00</b>	<b>252.00</b>
Term Contract	5.00	5.00	2.00	2.00	1.00	1.00
Seasonal/Intermittent	-	-	-	-	-	-
<b>Grand Total Planning Department</b>	<b>214.00</b>	<b>214.00</b>	<b>235.00</b>	<b>235.00</b>	<b>253.00</b>	<b>253.00</b>

**Prince George's County  
Planning Department -Support Services**

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**PROJECT CHARGES**

<i>County Project Charges</i>	<i>FY 2026 Adopted Adjusted Budget</i>	<i>FY 2027 Proposed Budget</i>
People's Zoning Counsel	\$ 250,000.00	\$ 250,000.00
Permits and Inspection for M-NCPPC - DER Insp. Div.	\$ 1,876,200.00	\$ 376,200.00
Staff Support for Redevelopment Projects	\$ 400,000.00	\$ 400,000.00
Tax Collection Fee	\$ 574,500.00	\$ 34,400.00
Water & Sewer Pl. Unit	\$ 155,300.00	\$ 155,300.00
Zoning Enforcement Unit	\$ 2,037,099.00	\$ -
Economic Development Corporation - General Plan Goals	\$ 250,400.00	\$ 250,400.00
EDC	\$ 65,000.00	\$ 65,000.00
Engineering Inspection; Permitting - DPW&T	\$ 2,205,600.00	\$ 205,600.00
GIS Project Charge	\$ 340,500.00	\$ 340,500.00
Prince George's County Community TV	\$ 700,000.00	\$ -
Westphalia Traffic Study	\$ 500,000.00	\$ -
<b>Total</b>	<b>\$ 9,354,599.00</b>	<b>\$ 2,077,400.00</b>