



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION, PRINCE GEORGE'S COUNTY



FY26 Proposed Budget Overview
Peter A. Shapiro, Chair
April 3, 2025

DEPARTMENT OF PARKS AND RECREATION

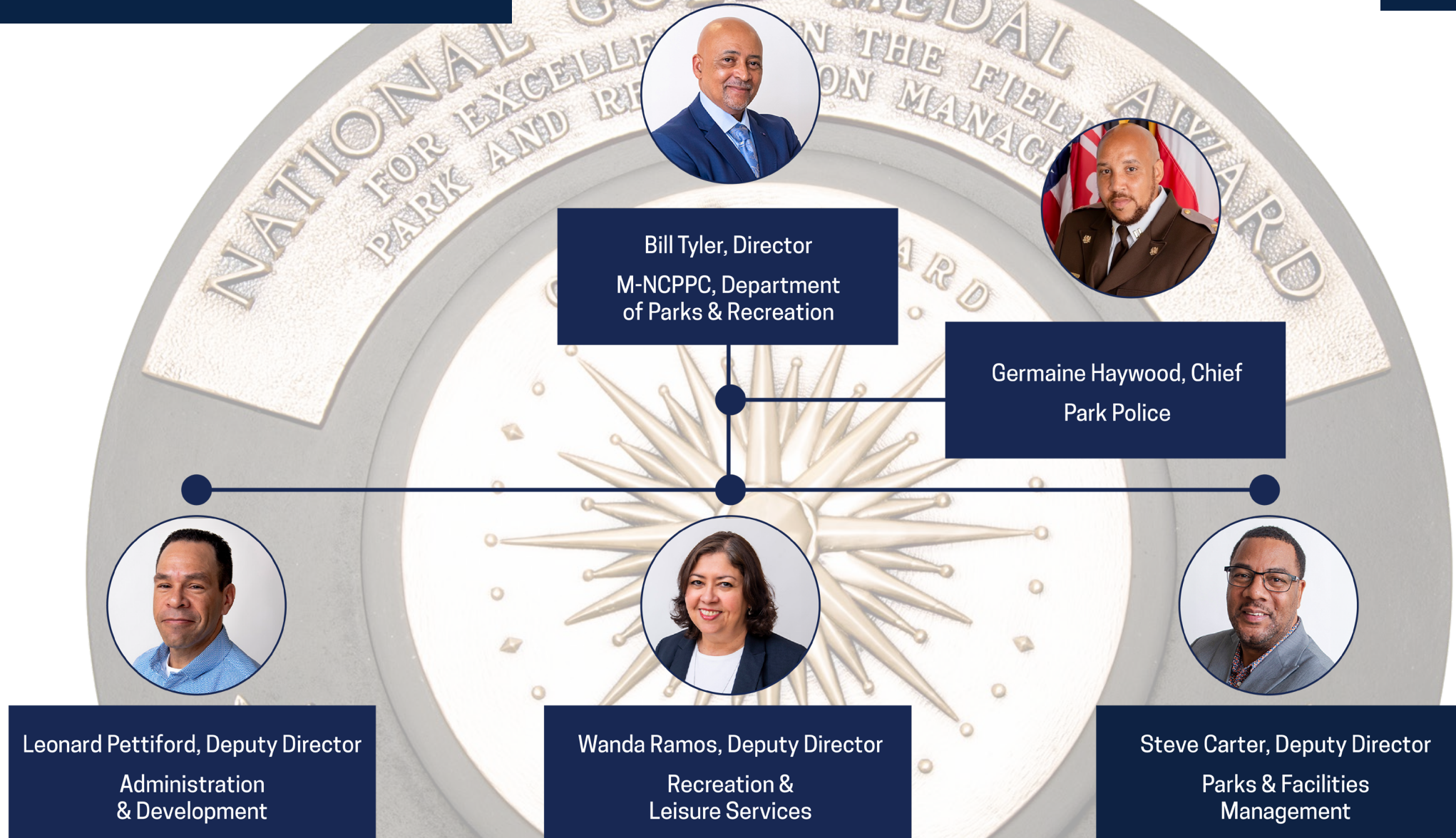


OUR MISSION

The mission of the M-NCPPC, Department of Parks and Recreation, in partnership with County residents, is to provide comprehensive park and recreation programs, facilities, and services that support healthy lifestyles and respond to changing needs within County communities. The Department strives to preserve, enhance, and protect open spaces to enrich the quality of life for the present and future generations in a safe and secure environment.



OUR STRUCTURE



STRATEGIC PILLARS

FISCAL ACCOUNTABILITY AND RESPONSIBILITY

Utilizing public funds prudently to deliver programs, facilities, and services.

INNOVATIVE PROGRAMMING

Providing equitable programming through access to unique, safe and engaging facilities and spaces.

EFFICIENCY OF MANAGEMENT

Committing to obtain efficiency in work program management and staff resource utilization.

PRIORITIZE PUBLIC SAFETY

Focusing on crime prevention, civic engagement, and fostering collaborative community partnerships.

STEWARDSHIP OF CURRENT INFRASTRUCTURE

Undertaking county-wide planning to maintain and enhance our robust infrastructure.

TRAILS, INFRASTRUCTURE, AND ATHLETIC FIELD MAINTENANCE

Developing a comprehensive plan for trail system upgrades, enhanced focus on athletic field maintenance and the renovation and replacement of playgrounds.

CONSERVATION AND SUSTAINABILITY

Executing our Sustainability Plan including pesticide reduction and minimizing our carbon footprint.



FACTS ABOUT THE DEPARTMENT

Total owned park acreage in the County – 29,068



*Includes Public Private Partnerships on M-NCPPC land. Information is accurate as of 10/20/2024.



FY25 HIGHLIGHTS

Community Engagement

- Held Park Police Day at Watkins Regional Park with a soaring success of over 1,200 participants
- Hosted a Law Enforcement Job Fair with 27 agencies represented
- Provided over 20 family-friendly movie nights and Come Out and Play events across the county

Riding for a Cause

- Breast Cancer Awareness Rides
- Bike rodeos for youth to teach safe riding techniques
- Back-to-School Drives
- Juneteenth Ride



FY25 HIGHLIGHTS

Improving Natural Surface Trails (NST)

- Installed a NEW map signage at Cosca Regional Park (wayfinding)
- Installed a NEW bridge along natural surface trails at Watkins Regional Park
- Layout plans for the NEW Charles Branch Natural Area with a loop for people with disabilities

Providing NEW Experiences on Paved Surface Trails (PST)

- Creating innovative trail experiences
 - Acquired six new solar-powered radar-activated warning signs for blind spots and slick spots on trails
 - Acquired new convex mirrors to aid with blind spots on trails
- Installed dog waste stations (at Tanglewood, Watkins, Hillantrae, and Henson Creek Parks)
- Repaired 26 bridges and boardwalks
- Renovated/resurfaced 27,005 linear feet (5.11 miles) of trail



Advancing Cultural Expressions

- Celebrate Africa! honors this rich culture through community collaboration with an emphasis on music, food, and experiences of Africa with over 700 participants.
- Shakespeare in the Park toured the County on a custom-built stage, inviting the community to experience a more theatrical experience.



Preserving History and the Environment for our Future

- The Sustainability Learning Center is the first-of-its-kind facility focused on sustainability practices. We plan to offer public programming and new opportunities for community engagement and environmental advocacy. Opens May 2025.
- The 'Descendent Network' is a collaboration of more than 50 descendants of once-enslaved people at a Department's historic site. They advise on interpretation and visitor experience to better understand their ancestors' lives and legacy.



FY25 HIGHLIGHTS

Investing in New and Existing Infrastructure

- Opening for the NEW Marlow Heights Community Center expected Spring 2025
- Construction for the NEW Good Luck Community Center expected Summer 2025
- Completed 14 playgrounds
- Installed NEW turf field at Prince George's Sports & Learning Complex
- Completed irrigation systems at Landover Hills Neighborhood Park and Glenarden Community Center

Provide NEW and Improved ADA Accessibility and Services

- Installed adult changing station at SAARC
- Completed ADA connections at Captain's Cove Playground
- Raised PG PARKS.com accessibility score from 68/100 on July 1 to 76.4/100, allowing access to more visitors



FY25 HIGHLIGHTS

Completed Lake Arbor Park Master Plan

- Implemented a partnership with Casey Trees to increase tree canopy
 - Pilot Projects: Planted 180+ trees on Department parkland in 2024 and scheduled to plant 71 more trees in Spring 2025
 - Partnering on Urban Trees Grant to implement the afforestation plan at Lake Arbor Park
- Adding new amenities
 - 9-hole disc golf course, golf putting practice area
 - Open play and flexible green space areas
 - Parking, comfort station, and maintenance facility

Initiated Search for Branding Study Contractor

- 26 companies attended the pre-proposal meeting
- 11 companies submitted a proposal
- Contract expected to be in place by April



FY25 HIGHLIGHTS

Increased Participation in Summer Youth Programs

- 544 total summer camps were held at Department facilities
- 10,701 total summer camp participants
- 4,883 registrants participating in extended morning and afternoon care
- 1,632 total registrants between the ages of 6 and 17 participated in Summer Playground/Summer Teen Center sites operated in Prince George's County Public Schools
- 873 participated in S.T.E.A.M. related camps

Hosted “one of kind” events/programs

- Hosted the first LEGO® League Qualifiers Tournament with 12 competition teams and spectators; the winning teams will now compete at the regional tournament.
- Showcased a Department original performance, “The Twisted Wiz”
- Hosted 2nd Annual In the Water Basketball Showcase sports competition



FY25 HIGHLIGHTS

Raising the Bar for Programming

- Named 2024 Champions of Tennis Parks and Recreation Agency of the Year by Racquet Sports Industry Magazine
- 4,500 community members participated in Yoga and Fitness in the Park
- Celebrated 50 Years of Therapeutic Recreation
- “Communication Boards” NOW available
- Introduced RYSE Up, an after-school program designed to enhance youth’s physical and mental well-being, at 15 after-school programs



FY25 HIGHLIGHTS

- 12,006 Teen ID Cards issued (new and renewed)
- 128,846 youth visits to M-NCPPC recreation facilities
- 1,577 volunteers ages 18 or younger



M-NCPPC, Department of Parks and Recreation, Prince George's County, offers many opportunities for Pre-Teens and Teens to *Live more, Play more!*

TEEN I.D. CARD

Sign up for a **FREE** Youth ID card and get exclusive access!

- Community center drop-in activities and amenities at centers throughout the County*
- Pre-Teens & Teens Weekend Program on Fridays and/or Saturdays from 7-10 pm at recreation facilities
- Use of community center fitness/weight rooms for teens ages 13 to 17**

*Classes not included. **Supervision by an adult with a valid fitness pass is required for teens ages 13 to 15.

PRE-TEEN & TEEN NIGHTS

Meet and make new friends at your local community centers for Pre-Teen and Teen nights on Fridays and Saturdays (7-10 pm). Pre-teens and teens (ages 10-17), engage in positive youth development through a variety of specially designed activities by teens and for teens. Teen night activities include basketball, trivia, game nights, dancing, and more.

TEEN ART PROGRAMS

Explore art programs just for teens! Programs offered provide teens with an opportunity to express themselves through performing arts and visual arts.

- Teen Arts Council
- Teen Performance Ensemble
- Youth Arts Corp
- Teen Vocal Showcase
- Teen Arts Summit
- Junior Academy for the Performing Arts
- Nature Quest Arts Contest

TEEN VOLUNTEER

Earn Student Service-Learning hours and lend a helping hand by volunteering with a diverse list of opportunities.

YOUTH ADVISORY COUNCIL

Have meaningful leadership experiences while sharing your thoughts on how to make programs more youth-driven. Promote youth engagement and higher attendance at facilities and special events as a member of the M-NCPPC Youth Advisory Council (YAC) in Prince George's County.

YOUTH SPORTS PROGRAMS

Get active and explore our sports programs offered for youth!

- Baseball
- Basketball
- Boxing
- Cheerleading
- Football
- Futsal/Soccer
- Golf
- Gymnastics
- Ice Hockey
- Ice Skating
- Lacrosse
- Martial Arts
- Pickleball
- Softball
- Swimming
- Tennis
- Track and Field
- Volleyball

EMPLOYMENT

Work as a member of our team and gain valuable work experience. Become a lifeguard or share your love of the arts. There are many opportunities to grow your skills and abilities!

Scan here to find more programs just for teens!

Connect with us!

[@pgparks](#)
[@pgparks](#)
[@pgparksandrec](#)
[@pgparksandrec](#)

The Department of Parks and Recreation encourages and supports the participation of individuals with disabilities. Register a minimum of two weeks prior to the program start date to request and receive a disability modification.

- Customers who are deaf, hard of hearing, or have a speech disability, call Maryland Relay 7-1-1.
- Language interpretation is available at all facility front desks. Please ask for assistance.

FY26 FOCUS

1 TRAILS

2 PLAYGROUNDS, ATHLETIC FIELD MANAGEMENT, and PROGRAMMING

3 ARTS and CULTURE

4 ENVIRONMENTAL STEWARDSHIP

5 ADA, COMPLIANCE, and ADMINISTRATION

6 BRANDING

7 CUSTOMER CARE



SUMMARY OF PROPOSED FY26 BUDGET BY MAJOR OBJECT

Object	FY25 Adopted Budget	FY26 Proposed Budget	Proposed Change (\$)	Proposed Change (%)
EXPENDITURES				
PERSONNEL	\$207,531,602	\$214,293,099	\$6,761,497	3.26%
SUPPLIES AND MATERIALS	\$24,919,910	\$22,714,047	(\$2,205,863)	-8.85%
OTHER SERVICES AND CHARGES	\$78,874,984	\$77,205,219	(\$1,669,765)	-2.12%
CAPITAL OUTLAY	\$9,117,413	\$7,142,413	(\$1,975,000)	-21.66%
CHARGEBACKS	\$2,588,387	\$2,687,587	\$99,200	3.83%
SUBTOTAL OPERATING	\$323,032,296	\$324,042,365	\$1,010,069	0.31%
OTHER FINANCING USES/TRANSFERS OUT				
CAPITAL PROJECTS FUND	\$32,346,000	\$39,970,000	\$7,624,000	3.38%
CIP DEBT SERVICE	\$16,919,703	\$15,292,154	(\$1,627,549)	-9.62%
ENTERPRISE FUND (SUBSIDY)	\$8,416,671	\$7,848,121	(\$568,550)	0.00%
TOTAL OTHER USES	\$57,682,374	\$63,110,275	\$5,427,901	9.41%
TOTAL EXPENDITURES & OTHER USES	\$380,714,670	\$387,152,640	\$5,527,101	1.29%

Arts & Cultural

- Museum Director, African American Arts Museum
- Collections Curator, African American Arts Museum
- Outreach & Education Coordinator, African American Arts Museum

ADA Compliance & Administration

- ADA Program Manager

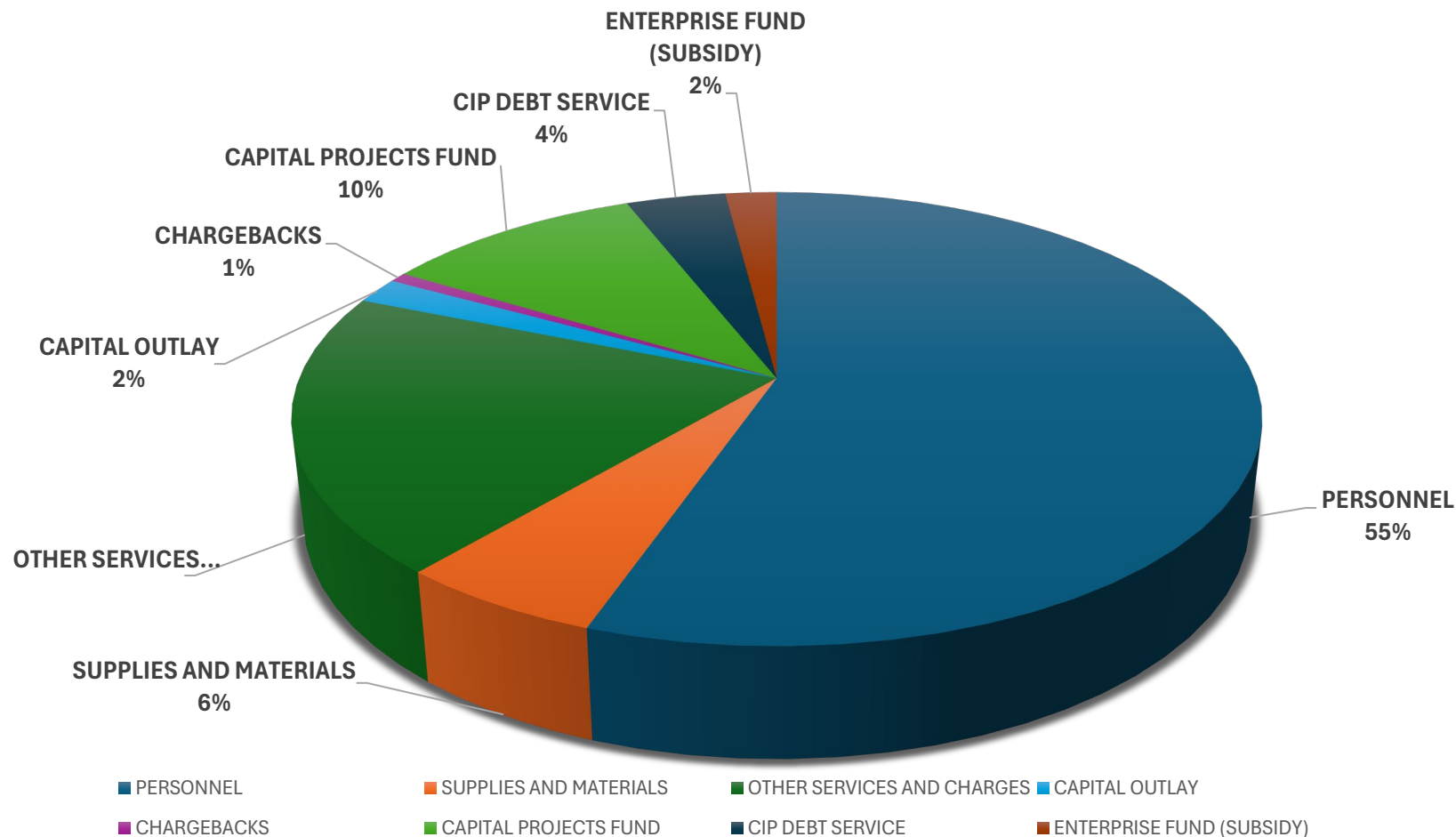
Branding

- Administrative Specialist

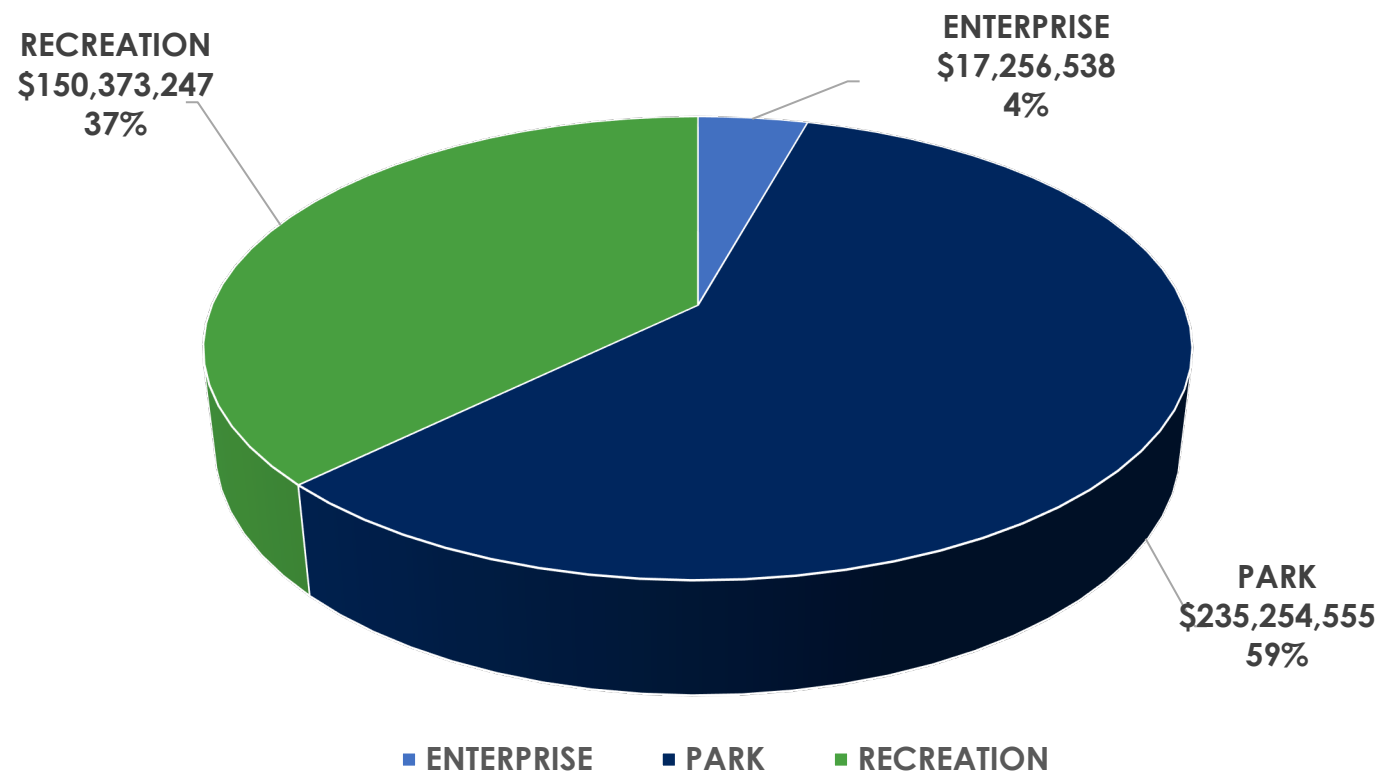
Customer Care

- Help Desk Technicians (2)

SUMMARY OF PROPOSED FY26 OPERATING BUDGET



SUMMARY OF PROPOSED FY26 BUDGET BY FUND



Thank you!
Questions?

