

**PRINCE GEORGE'S COUNTY PLANNING BOARD
PUBLIC FORUM
FY 2026 BUDGET**

Wednesday, September 25, 2024
7:00 p.m.

M-NCPPC Department of Parks and Recreation, Prince George's County
Administration Building - Auditorium
6600 Kenilworth Avenue, Riverdale, MD 20737

AGENDA

- I. WELCOME AND INTRODUCTORY REMARKS
Peter A. Shapiro, Chair
- II. M-NCPPC OVERVIEW PRESENTATION
Terri Charles, Corporate Budget Director
- III. COMMENTS BY ELECTED AND APPOINTED OFFICIALS
- IV. COMMENTS BY INTERESTED CITIZENS
- V. CLOSING REMARKS

NOTE: A time limit of three (3) minutes per individual speaker is imposed.

The record will remain open until Wednesday, October 16, 2024, for additional comments.

Please send written statements to:

Peter A. Shapiro
Chair
M-NCPPC, Prince George's County Planning Board
1616 McCormick Drive
Largo, Maryland 20774

E-mail: PublicAffairs@ppd.mncppc.org

Fax: Chair Shapiro, 301-952-5074

M-NCPPC

BUDGET for Prince George's County

Fiscal Year 2026

Prince George's County
Planning Board
Budget Forum

September 25 and October 2, 2024

What is the M-NCPPC ?



- The Maryland-National Capital Park and Planning Commission
 - Bi-county agency serving Prince George's and Montgomery Counties
 - Created in 1927 by the Maryland General Assembly
- Operations in Prince George's County are overseen by the **Prince George's County Planning Board**:
 - Department of Parks and Recreation
 - Planning Department

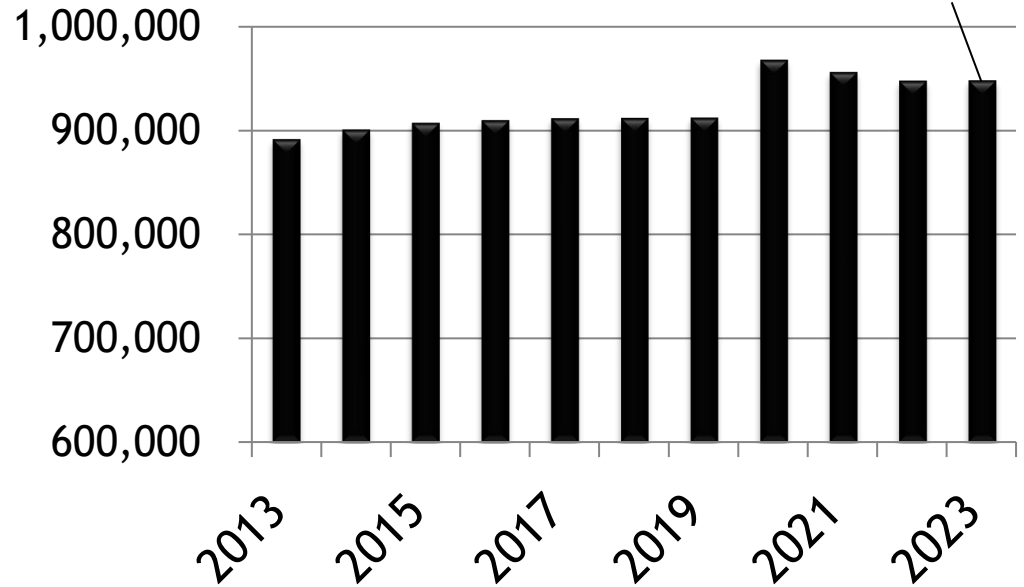
Who does M-NCPPC serve in Prince George's County?

- Our services are available to all residents of Prince George's County

Prince George's County Population

(Source: U.S. Census Bureau)

947,430



What Services are Provided?

Our mission is to:

- Manage physical growth and plan communities
- Protect and steward natural, cultural and historic resources
- Provide leisure and recreational experiences.

Excellent Parks, Recreation, and Land Use Planning for Prince George's County enhances the quality of life making our community an attractive place to live, work, and do business.

M-NCPPC maintains natural areas and parks throughout the County. These locations offer residents opportunities to recreate and enjoy the open space and natural resources in one of the best parks and recreation systems in the nation.

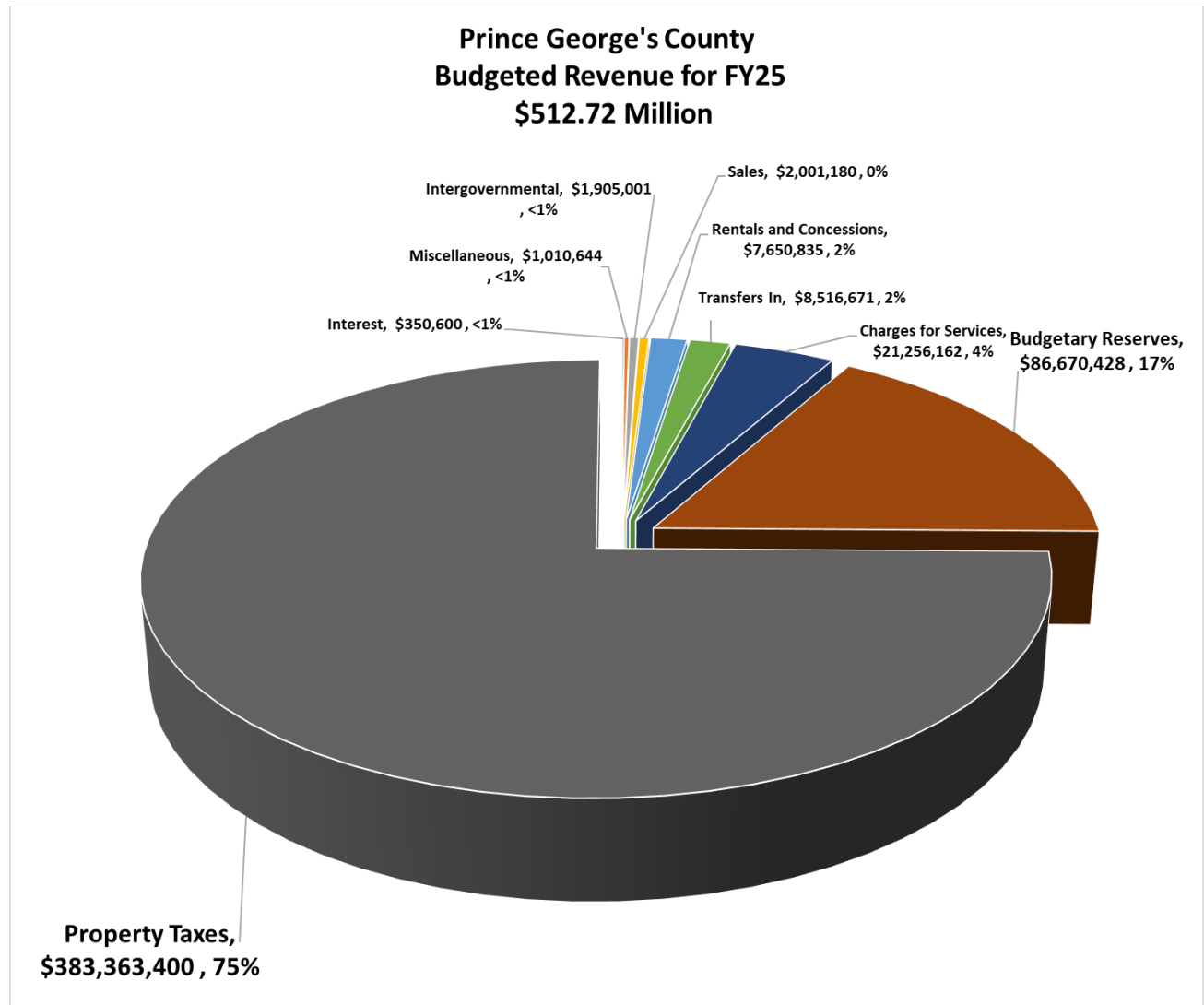
*The Maryland-National Capital Park and Planning Commission is an unprecedented **six-time National Gold Medal Award winner** for excellence in park and recreation management from the American Academy for Park and Recreation Administration. No other park system in the country has won more gold medals.*



Prince George's County Planning Board
Public Budget Forum

How are Services Funded?

- If the use of reserves were not included, property taxes would make up 91% of the revenue to pay for services
- The property tax rate (unchanged since FY16) is
 - 29.40 cents per \$100 of assessed value for real property
 - 73.50 cents per \$100 of assessed value for personal property



What Does it Cost the Average Homeowner?

- It costs the average homeowner \$3.28 a day in property taxes for all the recreation, park and planning services delivered by the Commission
- That's \$1,198 per year
 - Based on the average value of a Prince George's County home of \$407,321 (July 2024 Assessable Base data files)



What Your Investment Brings



live more, play more
pgparks.com

FACTS ABOUT THE DEPARTMENT

Total owned park acreage in the County - 33,365



*Includes Public Private Partnerships on MNCPPC land. Information is accurate as of 09/2024.



An investment in our community and quality of life

CIP HIGHLIGHTS

Marlow Heights Community Center



Sport Court, Mural, Playground
Palmer Park Community Center



Fairland Pickleball Courts



Dog Park at Kentland Community Center



Grand Openings

New Canter Creek Park



Replaced 5 playgrounds

1. Oak Crest Playground
2. Lakeland Playground
3. Ft. Wash Forest Playground
4. Lanham Forest Playground
5. Madison Hill Playground



Watkins Train Upgrade



Prince George's Sports & Learning Complex (SPLEX) indoor track replacement



Southern Area Aquatics and Recreation Complex (SAARC)

- pool lighting replacement
- adult changing station



Kentland Dog Park



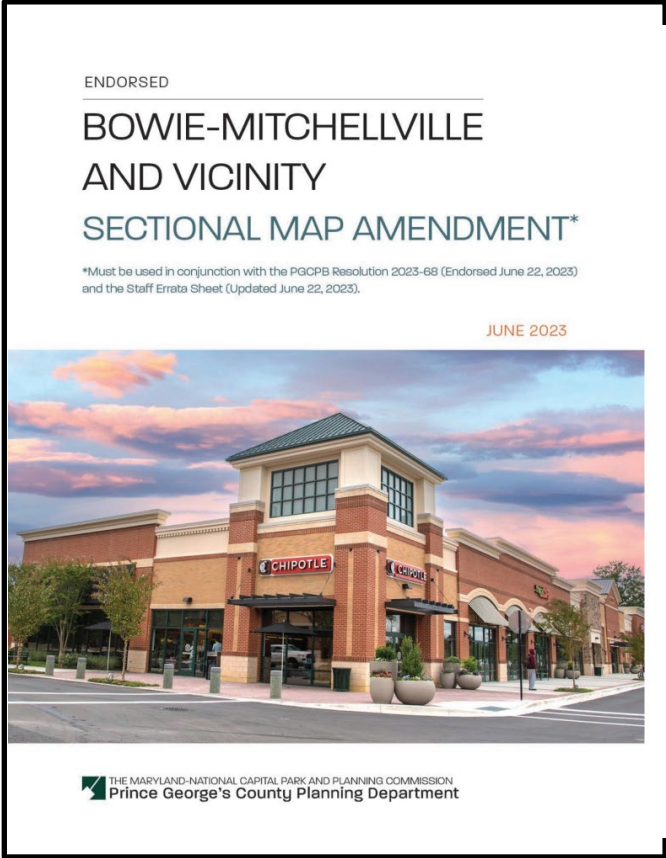
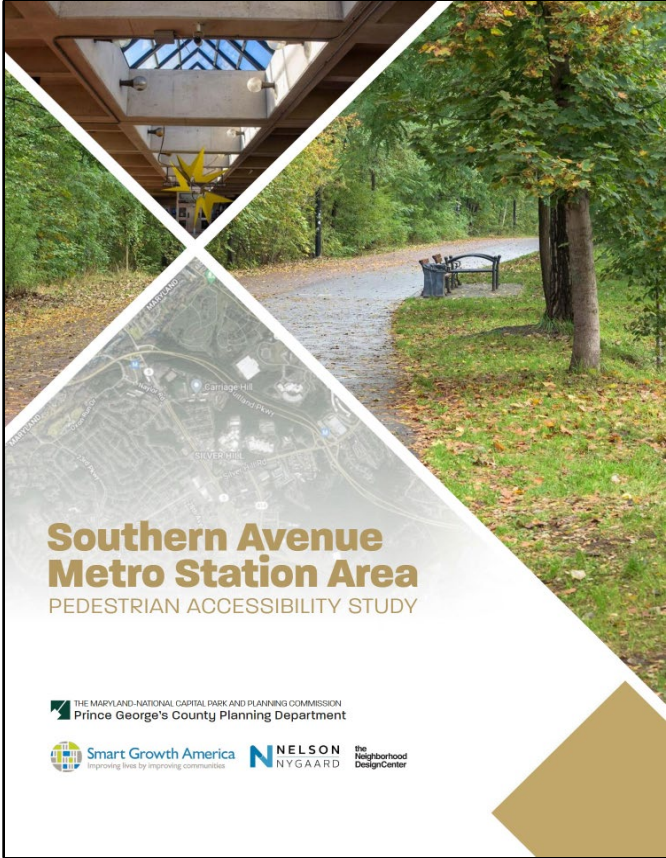
3 Athletic Field upgrades:

1. Riverdale Baseball Field Backstop replacement
2. Colmar Manor Field Renovation
3. Walker Mill Irrigation Repair



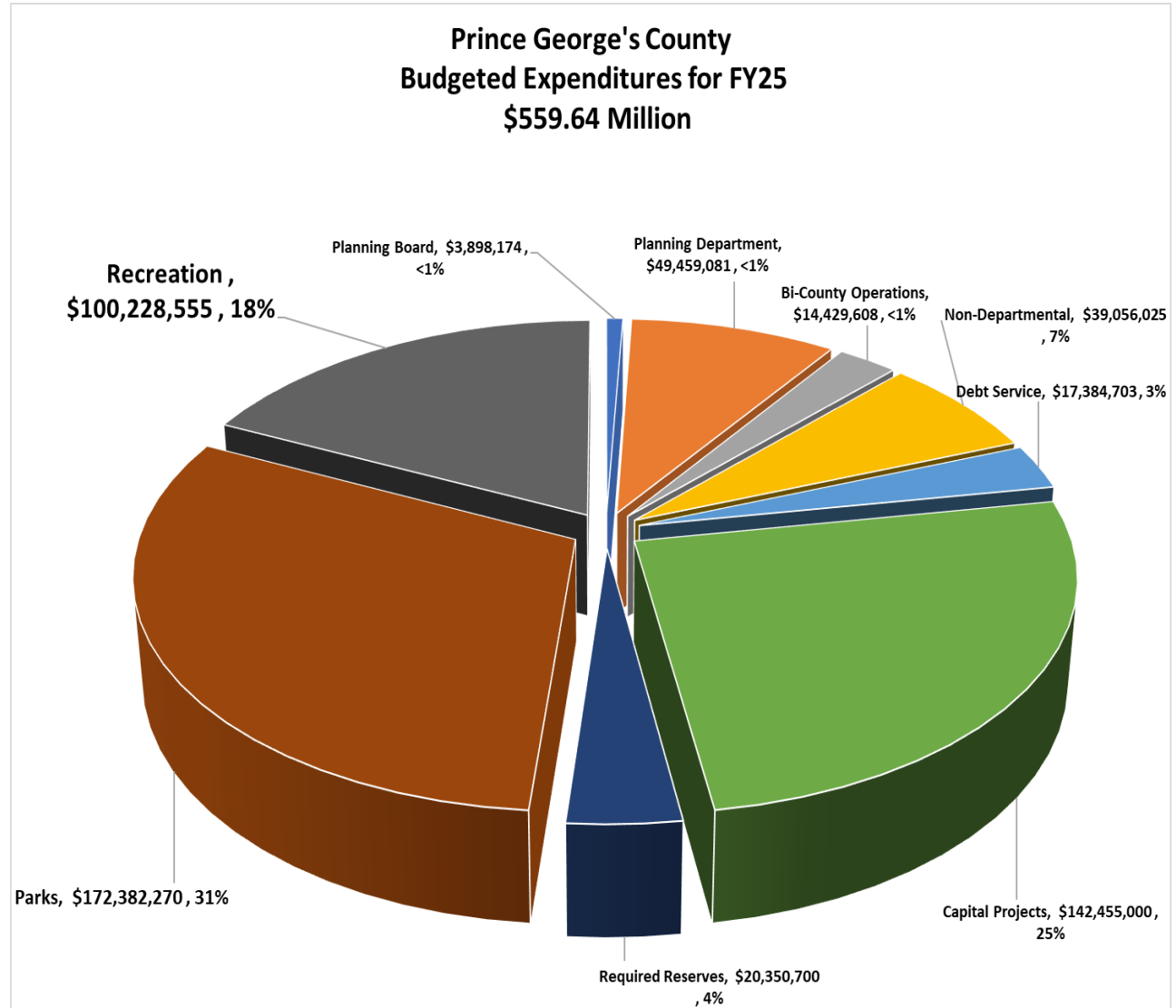
Planning Highlights

Completion of Various Plans and Studies



How Much is the Budget?

- For fiscal year 2025, the budget for all operating funds is \$559.64 million
- Most of the budget (about 80%) is spent on Parks and Recreation services



FY25-FY30 Capital Improvements Program

Summary of Proposed Amended FY25-30 CIP By Funding Source

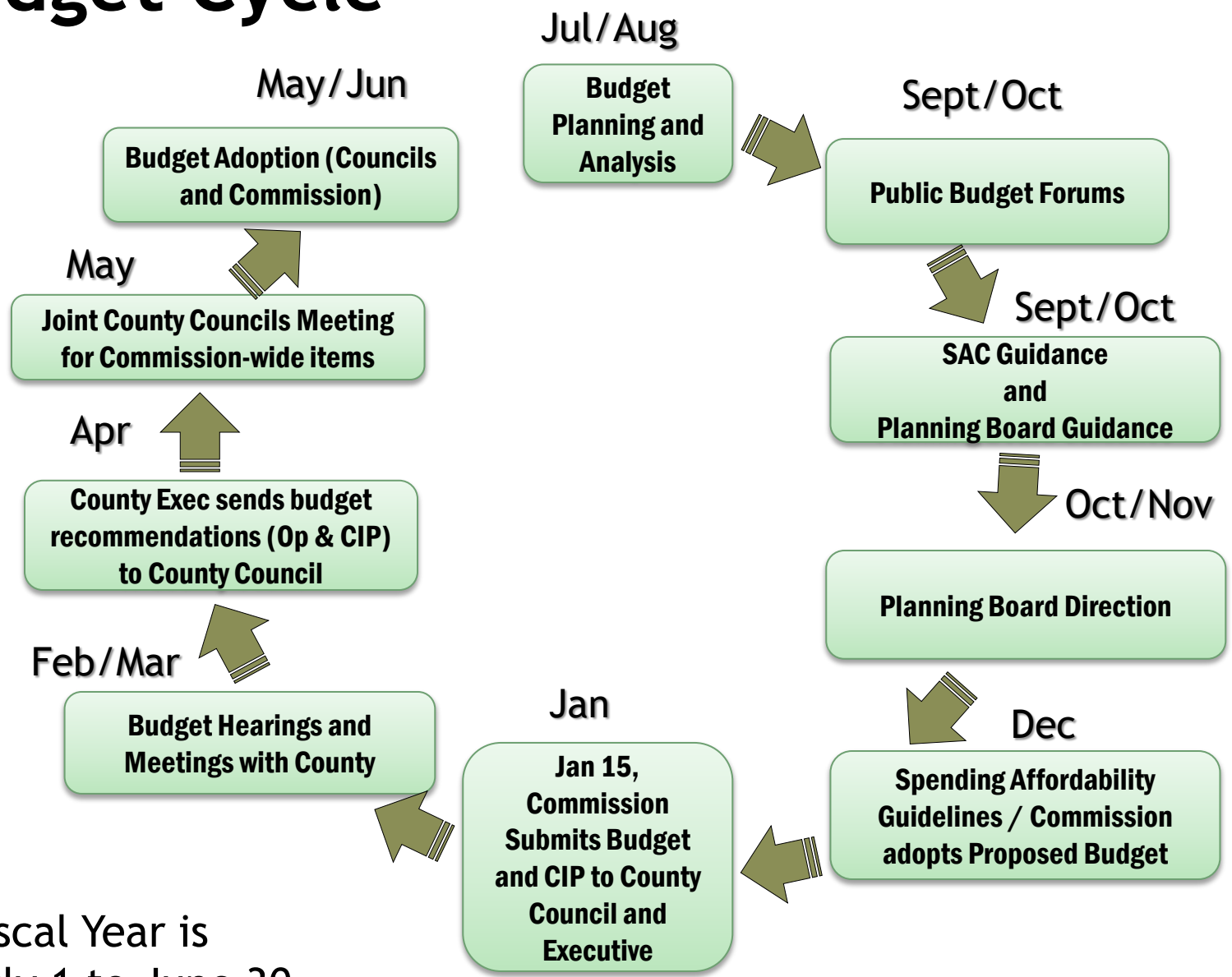
	FY25 Budget Year	FY26-FY30 Planned CIP	6YR Totals
Commission General Obligation Bonds	\$ 96,979,000	\$ 113,753,000	\$ 210,732,000
Pay as You Go (PAYGO)	32,346,000	126,147,000	158,493,000
Grants	4,750,000	-	4,750,000
Program Open Space	4,785,000	-	4,785,000
Developer Contributions	3,565,000	-	3,565,000
TOTALS	\$ 142,425,000	\$ 239,900,000	\$ 382,325,000

Summary of Proposed FY25-30 CIP Funding by Project Type

	FY25 Budget Year	% of Total	FY26-FY30 Planned CIP	% of Total	6YR Totals	% of Total
Acquisition						
Acquisition-Parkland	\$ 5,000,000	4%	\$ -	0%	\$ 5,000,000	1%
Acquisition-HARP	-	0%	-	0%	-	0%
Subtotal Acquisition	5,000,000	4%	-	0%	5,000,000	1%
Infrastructure Maintenance						
Aquatic Facilities	20,300,000	14%	4,000,000	2%	24,300,000	6%
Historic Property	19,500,000	14%	52,500,000	22%	72,000,000	19%
Park-Playground-Fields	6,850,000	5%	30,650,000	13%	37,500,000	10%
Stormwater	21,280,000	15%	76,000,000	32%	97,280,000	25%
Subtotal Infrastructure	67,930,000	48%	168,150,000	70%	236,080,000	62%
New Construction/ Development	62,712,000	44%	52,000,000	22%	114,712,000	30%
Other	1,330,000	1%	5,250,000	2%	6,580,000	2%
Trails	5,453,000	4%	14,500,000	6%	19,953,000	5%
TOTALS	\$ 142,425,000	100%	\$ 239,900,000	100%	\$ 382,325,000	100%

Only the first year, FY25, is funded. Subsequent years are subject to change.

Budget Cycle

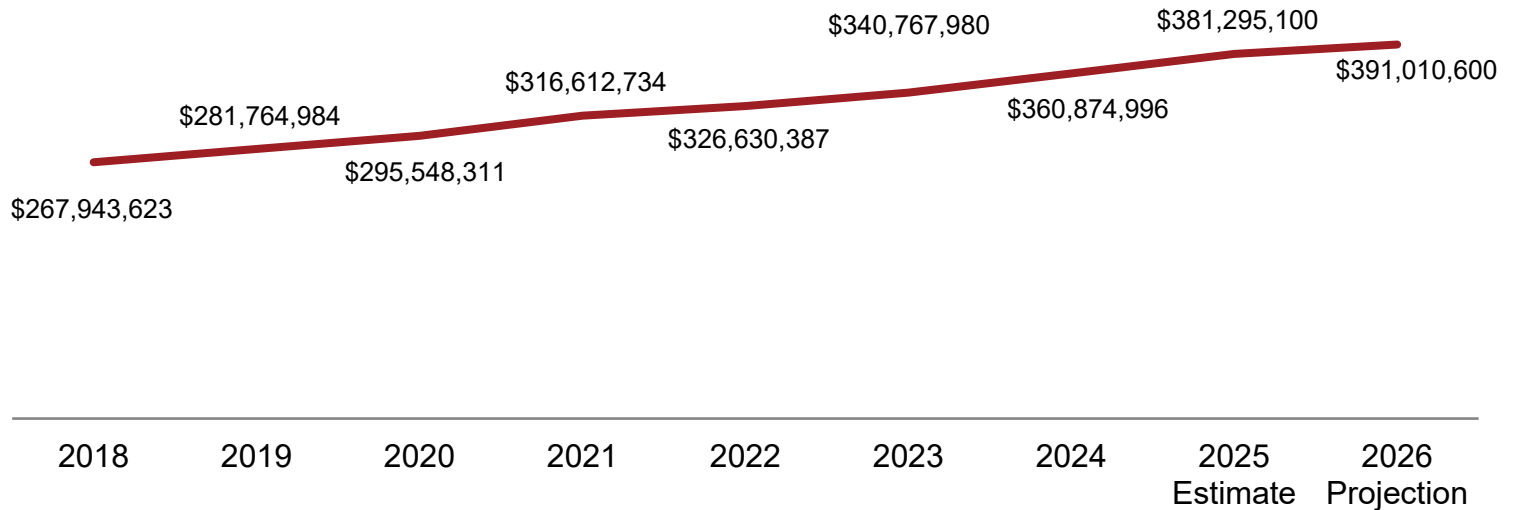


- Fiscal Year is July 1 to June 30

Prince George's County Planning Board
Public Budget Forum

The Tax Revenue Picture

Property Tax Revenue FY18 to FY26 (Admin Fund, Park Fund, Rec Fund)



As with the property valuations, property tax revenues continue to grow, with no tax rate increase since FY16.

Budget Strategy

- Assuming property value projections are realized, projected to be in good fiscal shape through FY30
- Initiatives for FY26
 - Develop innovative arts and cultural programs and activities for teens, seniors, and youth emphasizing the County's diverse cultures
 - Increase Social Media outreach by utilizing new tools to connect with residents and visitors
 - Continue to address infrastructure improvement needs in our facilities utilizing pay-go from both the Park and Recreation Funds
 - Enhance maintenance standards for trails, ballfields, and playgrounds
 - Continue to focus on organizational stability and succession planning
 - Implement New County Zoning Ordinance
 - Continue investing in our IT infrastructure to improve critical parts of our IT environment to help support the Commissions mission
- Responsibly plan for the future:
 - Balancing community needs with fiscal reality

Public Discussion

- M-NCPPC is committed to building strong, healthy, sustainable communities. With your help and input we will continue to do so.
- Thank you for participating in tonight's forum!