



# **PRINCE GEORGE'S COUNTY MEMORIAL LIBRARY SYSTEM (PGCMLS)**

## **FY 2026 BUDGET OVERVIEW**

**Arian Albear, Director**  
**Education and Workforce Development Committee**

**14 April 2025**



# Outline

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FY 2026 Budget Summary: Revenues

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FY 2026 Budget Summary:  
Expenditures

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Staffing

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Federal Impact

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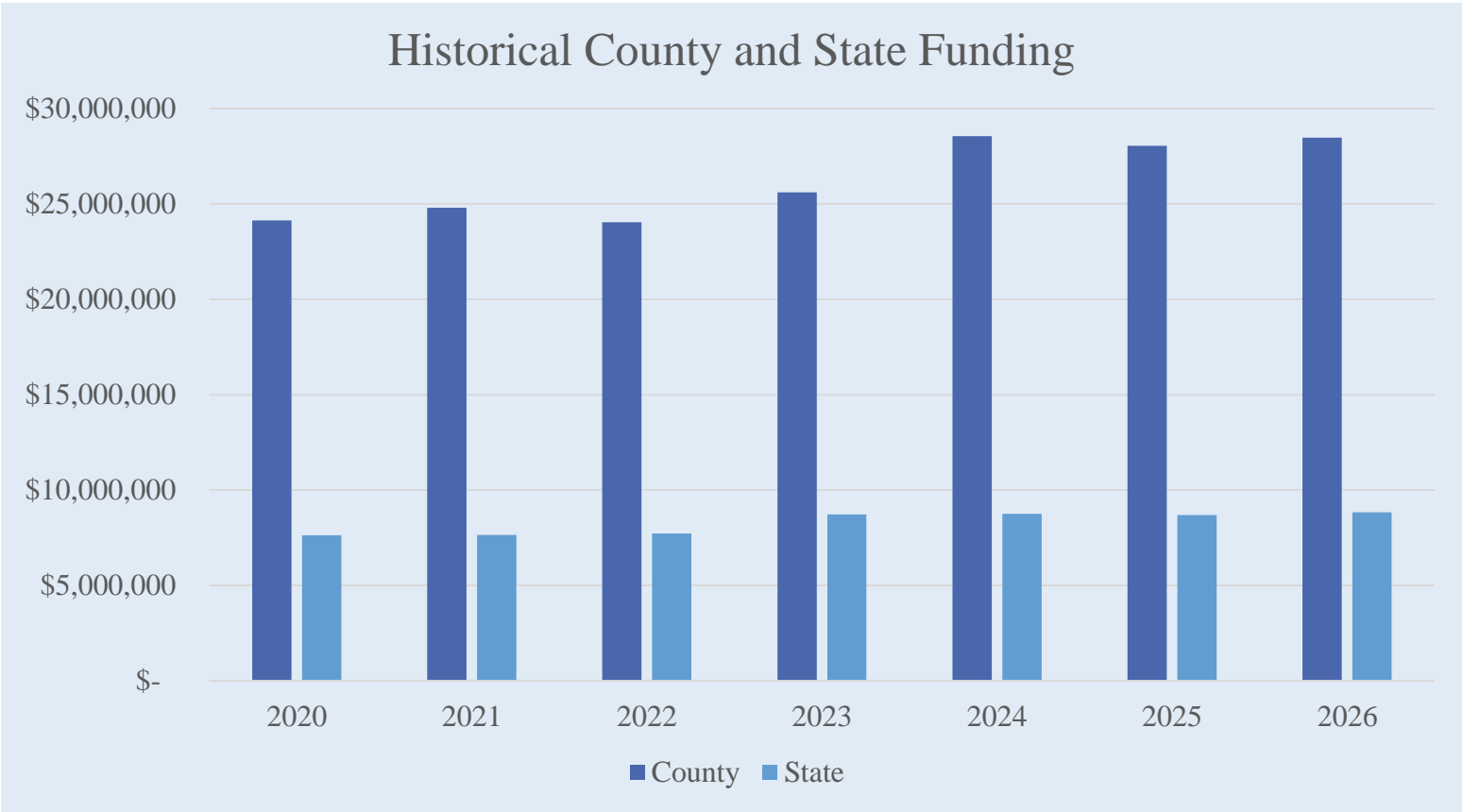
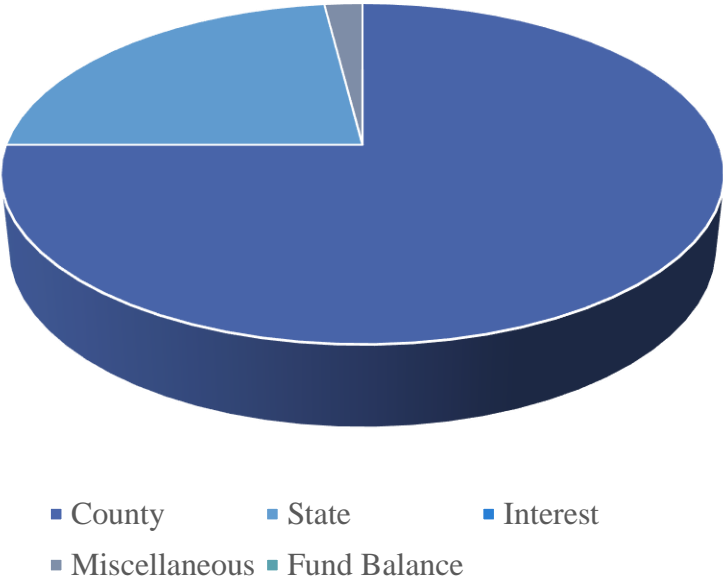
Capital Improvement Program (CIP)

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# FY 2026 BUDGET SUMMARY REVENUES

Funding Source	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimate	% Change - Est vs App	FY 2026 Proposed	\$ Change	% Change
County Contribution	\$ 27,756,700	\$ 28,042,300	\$ 28,042,300	0%	\$ 28,479,300	\$ 437,000	1.6%
State Aid	8,752,561	8,692,000	8,692,000	0%	8,837,700	145,700	1.7%
Interest	17,619	1,700	17,600	935%	17,600	15,900	935.3%
Miscellaneous	762,908	800,000	610,900	-24%	610,900	(189,100)	-23.6%
Fund Balance	-	-	-	0%	-	-	0%
<b>Total</b>	<b>\$37,289,788</b>	<b>\$37,536,000</b>	<b>\$37,362,800</b>	<b>-0.5%</b>	<b>\$37,945,500</b>	<b>\$ 409,500</b>	<b>1.1%</b>

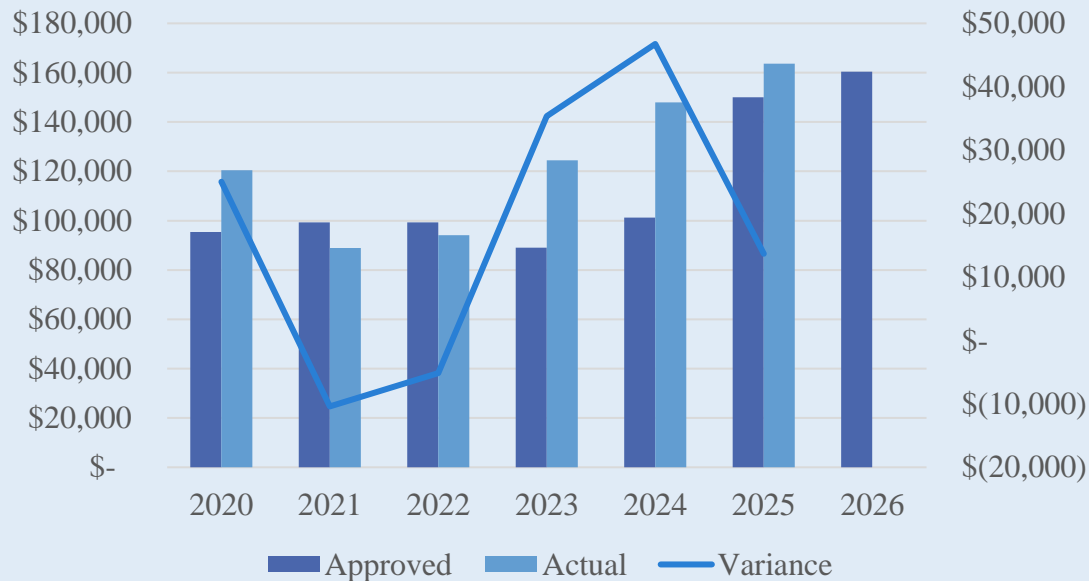
Total FY 2026 PGCMLS  
Proposed Operating Budget



# FY 2026 BUDGET SUMMARY

## EXPENDITURES

PGCMLS Overtime Expenditures

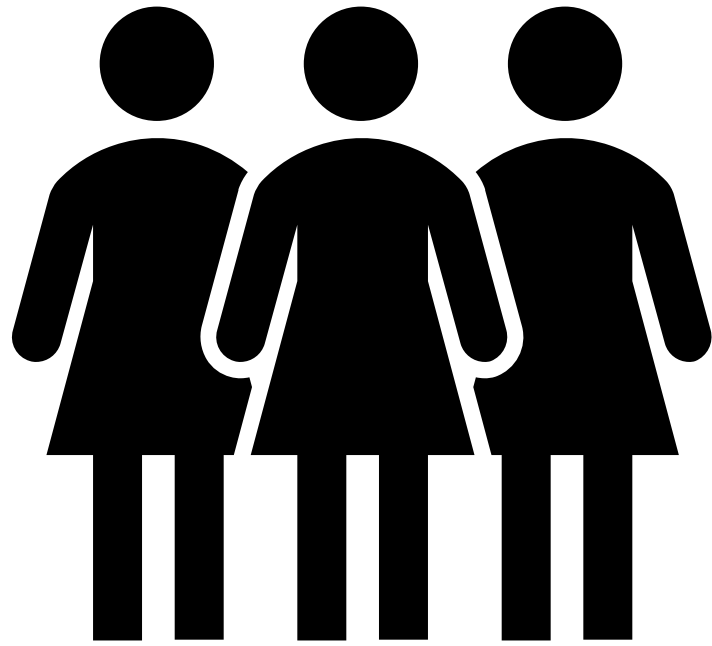


- **Overtime increases partly due to the hiring freeze.**
  - **FY 2025 overtime projected \$14,000 over budget.**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$22,345,184	\$22,184,900	\$22,769,200	\$23,050,300	\$865,400	3.9%
Fringe Benefits	5,482,822	5,626,100	5,626,100	5,637,100	11,000	0.2%
Operating	9,892,844	9,625,000	8,917,100	9,158,100	(466,900)	-4.9%
Capital Outlay	26,719	100,000	50,400	100,000	—	0.0%
<b>SubTotal</b>	<b>\$37,747,569</b>	<b>\$37,536,000</b>	<b>\$37,362,800</b>	<b>\$37,945,500</b>	<b>\$409,500</b>	<b>1.1%</b>

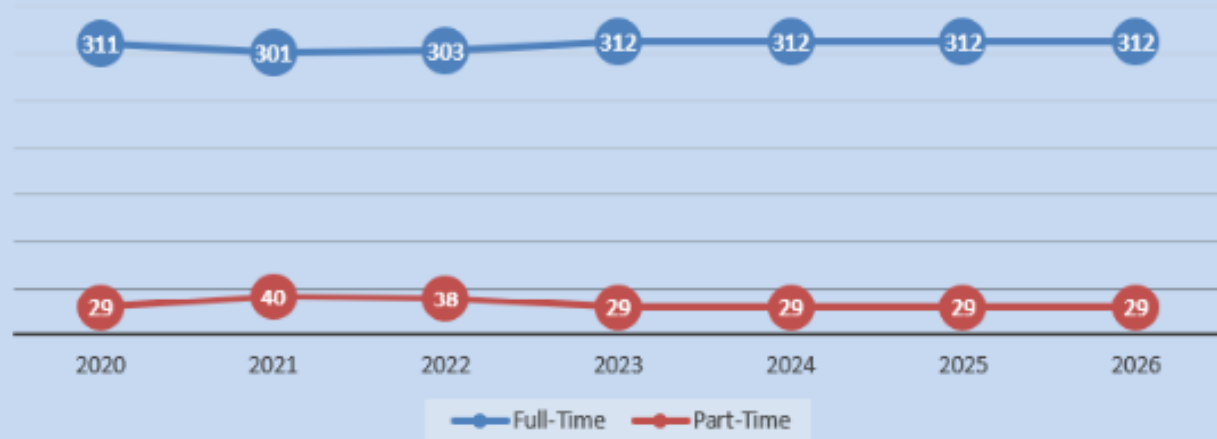
- **Compensation and Fringe Benefits proposed to increase due to negotiated salary adjustments.**
- **Operating Expenses decrease due to prior year alignments and to offset increases in other expenses.**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Public Services	\$29,820,782	\$26,886,800	\$29,408,300	\$29,665,800	\$2,779,000	10.3%
Administration	3,512,686	2,155,900	3,553,100	3,578,600	1,422,700	66.0%
Support Services	3,269,712	6,178,700	3,331,100	3,492,400	(2,686,300)	-43.5%
Communication & Outreach	1,144,390	2,314,600	1,070,300	1,208,700	(1,105,900)	-47.8%
<b>Total</b>	<b>\$37,747,569</b>	<b>\$37,536,000</b>	<b>\$37,362,800</b>	<b>\$37,945,500</b>	<b>\$409,500</b>	<b>1.1%</b>



**STAFFING**

### Authorized Staffing Comparison (FY 2020 - FY 2026)



### Concerns

Stagnant  
Staffing  
Level

Increasing  
Footprint



# STAFFING

- Full-Time: 282 of 312 positions filled.
  - 25 funded vacancies
  - 5 unfunded vacancies
- Part-Time: 23 of 29 positions filled.
  - 6 funded vacancies
- 10.6% vacancy rate.
- Approximately 28 positions on hold in FY 2025 and projected for FY 2026.
- Note: Staffing per branch is listed in the 2024 PGCMLS Performance Report.

# Federal Operational Impact

## Mobile Library Grant

In 2024 PGCMLS was awarded a 3-year U.S. Dept. of Labor grant for a mobile library.

Potential elimination or funding freeze could impact planned services, and incurred expenses may not be reimbursed.

## Library Services and Technology Act

Federal funding supports a major portion of professional development for staff.

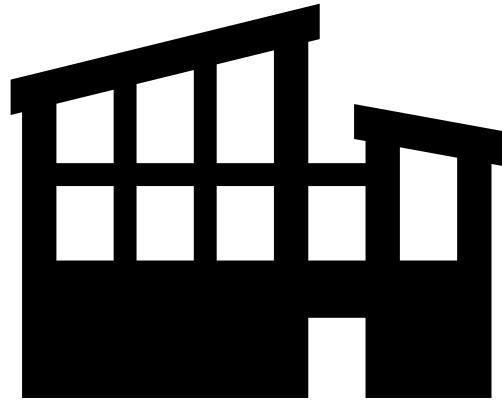
On April 3, 2025, PGCMLS received a notification to hold spending due to the possibility of a federal freeze.

## S. J. Res. 7 and H. J. Res. 33

Resolutions propose to end a new E-rate hotspot lending program for libraries.

## Diversity Programming

PGCMLS programming, such as Black History Month and English-language learning may affect access to federal funding in the future.



# CAPITAL IMPROVEMENT PROGRAM





# FY 2026 Proposed Capital Budget

\$3,258,000

## Library Branch Renovations

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HVAC and Control Systems Replacement (3 branches)

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Boiler Replacement (Oxon Hill branch)

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CCTV Camera Replacement (4 branches & administration building)

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Restroom Renovations (Fairmount Heights branch)

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Furniture Upgrades (various)

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Information Technology Upgrades (various)

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## Langley Park Branch

Change in project scope from construction of a new branch to renovation and buildout of leased space.

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No FY 2026 funding.

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## Issues of Concern

- I. Increasing Library Footprint and lack of staffing support.
- II. Increase in Compensation & Fringe Benefits affecting long-term operations.
- III. Delays in receiving student data from PGCPs to create LINK cards.
- IV. Information Technology costs increasing due to cybersecurity needs.
- V. No capital funding for future branch construction or renovation.



**THANK YOU**

**Contact**

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