



# Prince George's County Council

## Agenda Item Summary

**Meeting Date:** 5/27/2025

**Effective Date:**

**Reference No.:** CB-054-2025

**Chapter Number:**

**Draft No.:** 1

**Public Hearing Date:**

**Proposer(s):** County Executive

**Sponsor(s):**

**Item Title:** AN ACT CONCERNING SUPPLEMENTARY APPROPRIATIONS for the purpose of declaring additional revenue and appropriating to the General Fund and Internal Service Fund to provide for costs that were not anticipated and included in the Approved Fiscal Year 2025 Budget.

**Drafter:** Brent E. Johnson, Office of Management and Budget

**Resource Personnel:** Stanley A. Earley, Office of Management and Budget

### LEGISLATIVE HISTORY:

Date:	Acting Body:	Action:	Sent To:
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05/27/2025	County Council	presented and referred	GOFB
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**Action Text:**

This Council Bill was presented by the Chair by the request of the County Executive and referred to the Government Operations and Fiscal Policy Committee.

### AFFECTED CODE SECTIONS:

### BACKGROUND INFORMATION/FISCAL IMPACT:

This legislation provides additional appropriation authority totaling \$131,475,500 in the General Fund. The additional resources will increase the Fiscal Year 2025 General Fund Budget from \$4,599,379,100 as expressed in CB-45-2024 and amended in CB-22-2025 to \$4,730,854,600. The legislation appropriates additional income tax receipts (\$26,684,000) and Board of Education outside sources (\$104,791,500) as the revenue sources.

This legislation reallocates \$17.2 million from Non-Departmental - Contingency to various agencies to cover the annualized impact of cost-of-living adjustments (COLA) and merit adjustments that were not originally budgeted at the agency level in FY 2025 as well as accounting for other costs that were not originally anticipated. The branch and agency adjustments include the following: (1) \$2,600 for the Personnel Board due to COLA and merit increases; (2) \$218,200 for the Office of Law due to COLA and merit increases and a recovery adjustment to align to anticipated expenses; (3) \$621,600 for the Board of Election to account for special election expenses; (4) \$2,274,000 for the Office of Central Services to reflect snow expenses, fourth quarter custodial expenses for three new buildings, COLA and merit increases and a transfer to the Fleet Management Internal Service Fund; (5) \$1,037,700 for the

Circuit Court primarily due to COLA and merit increases and additional operating expenses; (6) \$556,900 primarily for the Office of the State's Attorney due to COLA and merit increases and new position classifications for Assistant State's Attorneys and additional operating expenses; (7) \$34,396,000 for the Police Department due additional costs for holiday premium, overtime and shift differential as well as COLA and merit increases; (8) \$2,539,100 for the Office of the Sheriff due to COLA and merit increases; (9) \$393,900 for the Department of Social Services due to COLA and merit increases and other operating expenses; (10) (-\$1,000,000) reduction for the Department of Public Works and Transportation to align with updated spending projections; (11) \$2,625,100 for the Department of Permitting, Inspections and Enforcement due to COLA and merit increases, upgrades to Engineer positions due to OHRM Engineer Class Study, lower-than-anticipated staff attrition, and overages in temporary staffing and contractual services; (12) \$226,100 for the Department of Housing and Community Development to transfer additional funding the Redevelopment Authority related to the Property Management Fund; and (13) \$104,791,500 for the Board of Education to align to the reconciliation letter approved by the County Council in Fall of 2024.

This legislation also includes a transfer of \$520,000 from the General Fund to the Fleet Management Internal Service Fund to cover additional costs needed for autobody, parts and the garage. Overall, the Fiscal Year 2025 Internal Service Fund Budget (Information Technology and Fleet Management) as expressed by CB-45-2024 and amended by CB-22-2025 increases from \$77,311,000 to \$77,831,000.

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**Document(s):** B2025054, CB-054-2025 Transmittal