

COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND

2026 Legislative SessionBill No. CB-098-2025

Chapter No. _____

Proposed and Presented by The Chair (by request – County Executive)

Introduced by _____

Co-Sponsors _____

Date of Introduction _____

BILL

1 AN ACT concerning

2 Supplementary Appropriations

3 For the purpose of declaring transferring appropriation within the General Fund
 4 to provide for costs that were not anticipated and included in the Approved Fiscal Year 2026
 5 Budget; and

6 WHEREAS, CB-56-2025, as amended, adopted and enacted the Annual Budget and
 7 Appropriation Ordinance of Prince George's County for Fiscal Year 2026, which set forth the
 8 amount of appropriations and revenue estimates, said appropriations and revenue estimates to be
 9 adjusted as hereinafter set forth; and

10 WHEREAS, pursuant to Section 814 of the Charter of Prince George's County, Maryland,
 11 the County Council, upon recommendation of the County Executive, may, by legislative act,
 12 make transfers of appropriations between general classifications of expenditures, in excess of
 13 \$250,000 aggregate, in the current expense budget within the same agency and within the same
 14 fund and transfers between agencies of the County government and within the same fund of the
 15 current expense budget; and

16 WHEREAS, pursuant to Section 815 of the Charter of Prince George's County, Maryland,
 17 the County Council, upon recommendation of the County Executive, may, by legislative act,
 18 make additional or supplementary appropriations from revenue received from anticipated
 19 sources but in excess of budget estimates therefore, from revenue received from sources not
 20 anticipated in the budget for the current fiscal year and from any prior year's available and
 21 uncommitted fund balance; and

WHEREAS, the County Executive has duly recommended that the supplementary appropriations be made; and, therefore,

SECTION 1. BE IT ENACTED by the County Council of Prince George's County, Maryland that the following adjustment to revenue estimates for Fiscal Year 2026 for the General Fund, as expressed in CB-056-2025 is made:

	Approved <u>Budget</u>	<u>Adjustments</u>	Revised <u>Budget</u>
GENERAL FUND			
REVENUE SOURCE			
TAXES			
Real Property Tax - General	\$1,069,960,000	\$4,435,000	\$1,074,395,000
TOTAL, TAXES	\$2,484,436,900	\$4,435,000	\$2,488,871,900
INTERGOVERNMENTAL			
REVENUES			
Miscellaneous M-NCPPC			
Revenue	\$8,789,600	\$6,425,000	\$15,214,600
TOTAL,	\$40,767,300	\$6,425,000	\$47,192,300
INTERGOVERNMENTAL			
REVENUES			
TOTAL, GENERAL FUND	\$4,815,956,900	\$10,860,000	\$4,826,816,900

SECTION 2. BE IT ENACTED by the County Council of Prince George's County, Maryland that the following appropriation adjustments for Fiscal Year 2026 for the General Fund, as expressed in CB-056-2025 are made:

Agency	Char.	Approved <u>Budget</u>	<u>Adjustments</u>	Revised <u>Budget</u>
OFFICE OF THE COUNTY	1	\$6,943,200	\$2,500,000	\$9,443,200
EXECUTIVE	9	2,402,800	350,000	2,752,800
	2	1,201,700	500,000	1,701,700
	5	0	0	0

Agency	Char.	Approved <u>Budget</u>	<u>Adjustments</u>	Revised <u>Budget</u>
	3	0	0	0
TOTAL, Office of the County Executive		\$10,547,700	\$3,350,000	\$13,897,700
COUNTY COUNCIL	1	\$17,312,400	\$0	\$17,312,400
	9	4,890,800	0	4,890,800
	2	8,075,300	925,000	9,000,300
	5	29,400	0	29,400
	3	(1,316,700)	0	(1,316,700)
TOTAL, County Council		\$28,991,200	\$925,000	\$29,916,200
DEPARTMENT OF THE	1	\$9,026,500	\$136,700	\$9,163,200
ENVIRONMENT	9	3,240,500	88,800	3,329,300
	2	2,722,400	27,100	2,749,500
	5	100,000	0	100,000
	3	-5,774,500	0	(5,774,500)
TOTAL, Department of the Environment		\$9,314,900	\$252,600	\$9,567,500
DEPARTMENT OF	1	\$24,350,700	\$192,100	\$24,542,800
PUBLIC WORKS AND	9	8,653,200	77,500	8,730,700
TRANSPORTATION	2	81,754,500	1,229,400	82,983,900
	5	20,062,000	0	20,062,000
	3	(121,402,100)	0	(121,402,100)
TOTAL, Department of Public Works and Transportation		\$13,418,300	\$1,499,000	\$14,917,300

Agency	Char.	Approved <u>Budget</u>	<u>Adjustments</u>	Revised <u>Budget</u>
DEPARTMENT OF	1	\$30,059,600	\$150,000	\$30,209,600
PERMITTING,	9	10,520,200	35,000	10,555,200
INSPECTIONS AND	2	10,497,400	500,000	10,997,400
ENFORCEMENT	5	0	0	0
	3	(18,111,300)	0	(18,111,300)
TOTAL, Department of		\$32,965,900	\$685,000	\$33,650,900
Permitting, Inspections and				
Enforcement				
BOARD OF EDUCATION				
Administration		\$104,185,400	\$0	\$104,185,400
Instructional Salaries		972,730,000	0	972,730,000
Student Personnel Services		72,945,800	0	72,945,800
Student Transportation		131,592,900	0	131,592,900
Services				
Operation of Plant		163,671,700	0	163,671,700
Maintenance of Plant		72,870,800	0	72,870,800
Community Services		4,549,100	0	4,549,100
Fixed Charges		575,280,800	(1,997,500)	573,283,300
Health Services		40,078,700	0	40,078,700
Special Education		362,594,500	0	362,594,500
Mid-Level Administration		196,294,800	0	196,294,800
Textbooks and Supplies		44,895,300	0	44,895,300
Other Instructional Costs		178,426,800	0	178,426,800
Food Services		3,018,800	0	3,018,800
Capital Outlay		27,500,000	0	27,500,000
TOTAL, Board of Education		\$2,950,635,400	(1,997,500)	\$2,948,637,900
NON-DEPARTMENTAL				

Agency	Char.	Approved <u>Budget</u>	<u>Adjustments</u>	Revised <u>Budget</u>
Debt Service		\$197,682,200	\$0	\$197,682,200
Grants and Transfers		51,510,500	4,000,000	55,510,500
Operational Expenditures		160,308,600	2,145,900	162,454,500
Alternative Construction		42,600,000	0	42,600,000
Financing Payment				
Contingency		0	0	0
TOTAL, Non-Departmental		\$452,101,300	\$6,145,900	\$458,247,200
TOTAL, GENERAL FUND		\$4,815,956,900	\$10,860,000	\$4,826,816,900

*** NOTE:

Character 1 – Compensation Expenses

Character 2 – Operating Expenses

Character 3 – Recoveries

Character 5 – Capital Outlay Expenses

Character 9 – Fringe Benefit Expenses

SECTION 2. BE IT FURTHER ENACTED that this Act shall take effect forty-five (45)

1 | calendar days after it becomes law.

Adopted this ____ day of _____, 2025.

COUNTY COUNCIL OF PRINCE
GEORGE'S COUNTY, MARYLAND

BY: _____
Edward P. Burroughs III
Chair

ATTEST:

Donna J. Brown
Clerk of the Council

APPROVED:

DATE: _____ BY: _____
Aisha N. Braveboy
County Executive