



Prince George's County Council

Agenda Item Summary

Meeting Date: 6/29/2026

Effective Date:

Reference No.: CB-068-2026

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 transferring appropriation within the General Fund to provide for costs that were not anticipated and included in the Approved Fiscal Year 2026 Budget.

Drafter: Mary Proctor-Swann, Office of Management and Budget

Resource Personnel: Angela Fair-Baker, Office of Management and Budget

LEGISLATIVE HISTORY:

Date:	Acting Body:	Action:	Sent To:
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AFFECTED CODE SECTIONS:

CHARTER-0815 CHARTER-0814

BACKGROUND INFORMATION/FISCAL IMPACT:

General Fund Revenue Changes:

This legislation provides additional appropriation authority totaling \$138,280,700 in the General Fund. The additional resources will increase the Fiscal Year 2026 General Fund Budget from \$4,815,956,900 as expressed in CB-56-2025 and amended in CB-098-2025 to \$5,038,669,300. The legislation appropriates additional Other Financing Sources - Assigned Fund Balance (\$15,000,000); Outside Sources - Board of Education (\$46,674,900), and Income Tax Receipts - General (\$76,605,800) as revenue sources.

Use of Assigned Fund Balance

There is an adjustment of \$15,000,000 to support additional costs for the OPEB and Risk Management fund.

<u>Recipient</u>	<u>Description</u>	<u>Allocation</u>
Non-Departmental	To support Other Post-Employment Benefits (OPEB)	\$10,000,000
	To support the Risk Management fund account for workers' compensation	\$5,000,000

Operating Expenditure

There is an adjustment of \$42,208,000 to the participating agencies shown in the chart below. This request will help various agencies with additional expenses.

<u>Agency</u>	<u>Allocation</u>
To (+) Board of License Commissioners (BOLC) to cover higher than anticipated costs for compensation	\$100,000
Office of Human Resources Management (OHRM) Time to fill initiative contract for Concentra	\$500,000
Office of Finance , to cover merit and COLA increase, and the ACFR software	\$720,800
Police Department , to cover overtime	\$35,000,000
Department of Corrections (DOC) to cover Cola and Merit and \$2.5 million contract for Medical	\$3,000,000
Department of the Environment (DOE) to cover lower than anticipated attrition and critical operational needs due to an increase in intake levels and service demands at the animal shelter	\$1,437,200
Department of Social Services (DSS) to cover Family Connects Program (PG child Resource Center)	\$400,000
Department of Permitting, Inspections and Enforcement (DPIE) to cover overtime for strike force \$300,000 and temporary services for new initiatives and upgrades to IT platform \$750,000	\$1,050,000
Total	\$42,208,000

Board of Education

There is an adjustment of \$46,674,900 to align with the initial Board of Education (BOE) reconciliation to the original Council’s approved budget, which reflected increased State contributions and reduced Federal resources; and BOE’s latest financial review request that requested the use of additional use of BOE fund balance to cover service needs of the system.

Non-Departmental

There is an adjustment of \$34,397,800 to support higher-than-anticipated grants and transfers, radio equipment, debt assumption, emergency operating fund, and pre-payments for financing costs.