

COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND**1996 Legislative Session**Bill No. _____ CB-22-1996

Chapter No. ____

Proposed and Presented by Chairman Del GiudiceIntroduced by Council Members Del Giudice, Wilson and Russell

Co-Sponsors

Date of Introduction _____ May 29, 1996**BILL**

AN ACT concerning

Fiscal Year 1996-1997 Appropriations

For the purpose of making appropriations for the support of the County government and for the Prince George's Community College and for the schools, institutions, departments, offices, boards, commissions, and agencies of Prince George's County, and for other purposes, for the fiscal year beginning July 1, 1996, and ending June 30, 1997; adopting the current expense budget, the capital improvement program, and the capital budget prepared according to the Charter of Prince George's County and submitted by the County Executive to the County Council; appropriating the items of expense in said current expense budget, establishing rates of reimbursement for subsistence expenses for employees of the County; providing for the inclusion of all State, Federal and private grants received subsequent to adoption of the current expense budget; imposing the applicable income and special area tax rates under the public general laws and public local laws of Maryland; all to be known as the Annual Budget and Appropriation Ordinance of Prince George's County for Fiscal Year 1996-1997.

SECTION 1. BE IT ENACTED by the County Council of Prince George's County, Maryland, that subject to and in accordance with the authority of the Charter of Prince George's County, the public general laws and public local laws of Maryland relating to budget procedures, and pursuant to applicable local ordinances heretofore enacted, the several amounts specified in the current expense budget of Prince George's County and of the Board of Education of Prince George's County as submitted by the County Executive to the County

Council on or before March 31, 1996, and subsequently amended by three letters dated May 3, 1996, May 20, 1996, and May 24, 1996, and incorporated in a document entitled "Proposed Current Expense Budget Fiscal Year 1997", an authenticated copy of which is incorporated herein by reference and made a part hereof as though it were set forth fully herein, is hereby authorized and appropriated for the several purposes specified in the proposed budget document under Function/Program/Agency/Activity, financial summary or function in the case of the Board of Education, to pay salaries, wages, fees and all other current expenses for the Prince George's Community College and for schools, institutions, departments, boards, commissions, committees, offices and agencies in and of the said County and for the Board of Education. The aforementioned budget is hereby adopted and approved, for the fiscal year beginning July 1, 1996 and ending June 30, 1997.

SECTION 2. The amount of reimbursement for expenses for subsistence incident to the performance of official duties of officers or employees of the County shall be at the following rates:

Meals will be reimbursed on the basis of actual costs including gratuities, with the following limits, unless a greater amount is specifically authorized by the Chief Administrative Officer for the Executive Branch or Council Administrator for the Legislative Branch on the facts of each case.

- a. Breakfast \$ 6.00
- b. Lunch \$10.00
- c. Dinner \$20.00
- d. Conference meals are reimbursed at actual costs.

SECTION 3. FEDERAL, STATE AND PRIVATE GRANTS. All Federal, State and private grants not included in the current expense budget of the County or any agency subject to control of the County shall upon receipt be included as a part of the current expense budget of the County or agency's budget for the year received, to be expended for the purpose set forth in the grant. Prior to the expenditure of any monies therefrom the agency shall receive approval from the County Executive and County Council. Any unexpended funds shall be included in the next annual budget.

SECTION 4. CAPITAL IMPROVEMENT PROGRAM. Subject to and in accordance with the authority of the Charter of Prince George's County, the public general laws and public local laws of Maryland relating to budget procedures, the several capital improvement projects and amounts specified thereto, contained in the capital program and the capital budget of Prince George's County for the Prince George's Community College and for the various offices, departments, boards, commissions, institutions, corporations and agencies, excluding the Washington Suburban Sanitary Commission, as submitted by the County Executive to the County Council on or before March 31, 1996, and subsequently amended by letter dated May 20, 1996, and incorporated in a document entitled "Fiscal Year 1997-2002 Capital Improvement Program - Fiscal Year 1997 Capital Budget", an authenticated copy of which is incorporated herein by reference and made a part hereof as though it were fully set forth herein, is hereby adopted and approved. The capital budget hereby adopted constitutes the total appropriation for projects that are scheduled for implementation in Fiscal Year 1996-1997 and those projects previously authorized. Inclusion of any project in the Capital Improvement Program, with all funding shown in the category "Beyond Six Years", shall mean that this project is not "programmed" for the purpose of evaluating the adequacy of public facilities in accordance with the subdivision regulations and the Zoning Ordinance.

SECTION 5. SPECIAL IMPROVEMENT DISTRICT, SPECIAL TAXING AREA, URBAN AREA TAXES. There is hereby imposed and levied during Fiscal Year 1996-1997 a tax upon real property in certain Special Improvement Districts, Special Taxing Areas, and Urban Areas, in accordance with the tax rates contained in Schedule 1, attached hereto and made a part hereof.

SECTION 6. COUNTY ENERGY TAX. Pursuant to Section 10-205.01, paragraph (i)(2) of the County Code, 1995 Edition, as amended, the following Energy Tax Rates are established for energy bills rendered on or after July 1, 1996:

<u>TYPE OF ENERGY</u>	<u>RATE</u>
Electricity	\$.0056950 per Kilowatt Hour

Natural Gas	\$.0467060 per Therm
Fuel Oil	\$.0552320 per Gallon
Propane	\$.0748260 per Gallon

SECTION 7. AMENDMENTS TO THE CURRENT EXPENSE BUDGET, THE CAPITAL PROGRAM, AND THE CAPITAL BUDGET. The proposed current expense budget of Prince George's County and of the Board of Education, referred to above in Section 1 of this Act, and the capital improvement program and capital budget referred to in Section 4 above, are hereby amended as follows:

The amount of the revenue estimates in the current expense budget for all funds as submitted by the County Executive as set forth in the Proposed Budget, Fiscal Year 1996-1997 is hereby increased from the sum of \$1,485,966,194 to the sum of \$1,520,929,571 in accordance with the revised schedule as follows on the ensuing pages:

**PRINCE GEORGE'S COUNTY
FISCAL YEAR 1996-1997
REVENUE**

REVENUE ITEM APPROVED	PROPOSED FY 1996-1997	COUNCIL FY 1996-1997
PROPERTY TAXES (Including Personal Property Taxes)	\$ 383,700,000	\$ 383,700,000
INCOME TAXES	247,200,000	247,200,000
TRANSFER AND RECORDATION TAXES	48,000,000	48,000,000
OTHER TAXES	50,148,000	50,751,473
STATE SHARED TAXES	16,000,000	16,000,000
LICENSES & PERMITS	15,076,845	15,076,845
USE OF MONEY & PROPERTY	10,279,000	10,279,000
CHARGES FOR SERVICES	20,447,180	20,147,180
INTERGOVERNMENTAL REVENUES	23,545,788	23,911,588
MISCELLANEOUS REVENUES	1,524,000	1,524,000
OTHER FINANCING SOURCES	3,886,378	4,386,378
BOARD OF EDUCATION AID	337,641,160	337,641,160
COMMUNITY COLLEGE AID	31,095,938	31,455,938
LIBRARY AID	<u>5,772,615</u>	<u>5,772,615</u>
TOTAL GENERAL FUND	\$ 1,194,316,904	\$ 1,195,846,177
INTERNAL SERVICE FUNDS	13,167,953	13,667,953
ENTERPRISE FUNDS	96,504,875	97,004,875
SPECIAL REVENUE FUNDS	70,754,736	70,754,736
GRANT PROGRAMS	111,188,231	143,622,335
TRUST FUNDS	<u>33,495</u>	<u>33,495</u>

<u>TOTAL ALL FUNDS</u>	<u>\$ 1,485,966,194</u>	<u>\$ 1,520,929,571</u>
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The specific changes to the revenue estimates in the current expense budget as submitted by the County Executive and amended on May 3, 1996, May 20, 1996, and May 24, 1996 are as follows:

GENERAL FUND

Other Taxes - Increase revenues by \$603,473 to reflect additional admission and amusement tax receipts declared in the County Executive's May 24, 1996 budget revisions.

Charges for Services - Decrease Other Service Charges by (\$300,000) to reflect the decision of the City of College Park to discontinue its use of contracted County police officers.

Intergovernmental Revenues - Decrease revenues by (\$390,000) to reflect the changes to the Police Aid Grant adopted in House Bill 898-1996.

Increase revenues by \$555,800 to reflect the restoration of Fire Grant Funds adopted in Senate Bill 804-1996.

Increase revenues by \$200,000 to reflect an increase in Local Health Grant Funds received from the State for Driving While Intoxicated treatment cases.

Other Financing Sources - Increase revenues by \$500,000 to reflect Transfers-In from the Fleet Management Internal Service Fund.

Outside Sources -

Community College - Increase revenues by \$360,000 to reflect additional use of Community College fund balance.

SUBTOTAL GENERAL FUNDS - \$1,529,273

OTHER FUNDS

Internal Service Funds

Fleet Management - Increase revenues by \$500,000 to reflect increased use of Fleet Management Fund balance.

Enterprise Funds

Increase revenues by \$500,000 to reflect increased use of Stormwater Management Fund balance.

Decrease revenues by (\$346,500) to reflect decrease in the Stormwater Management Ad Valorem tax rates for tax district 2.

Increase revenues by \$346,500 to reflect increased use of the Stormwater Management Fund balance to offset a decrease in the Stormwater Management Ad Valorem tax rates for tax district 2.

Grants - Increase miscellaneous grants by \$32,434,104 as detailed in Exhibit 3 of this bill.

SUBTOTAL OTHER FUNDS - \$33,434,104

TOTAL ALL FUNDS - \$34,963,377

SECTION 8. TRANSFER TAX. Pursuant to Section 10-187(E) of Chapter 342 Laws of Maryland 1993, all transfer tax revenue collected by Prince George's County in Fiscal Year 1997 shall be used for funding the Instructional Salaries, Instructional Materials, Special Education, and Fixed Charges Categories of the Board of Education approved Fiscal Year 1997 Budget.

SECTION 9. Notwithstanding the level of appropriation in the Non-Departmental Fringe Benefit portion of the approved Current Expense Budget for funding the Supplemental Retirement Pension Plan for General Schedule Employees, adoption of the budget does not constitute approval of any proposal to amend the provisions of such Supplemental Pension Plan.

SECTION 10. BE IT FURTHER ENACTED that, in accordance with Article 33, Section 27-13, Annotated Code of Maryland, each member of the Board of Supervisors of Elections shall be entitled to receive additional compensation for enforcing the provisions of subtitle 27 for services actually performed in an amount not to exceed one hundred dollars per day.

SECTION 11. BE IT FURTHER ENACTED that if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, in the opinion of the County Attorney, is appointed to the Prince George's County

Personnel Board, on or after July 1, 1996, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, and working sessions, shall be paid from any funds appropriated by this budget to that person for any services in connection with service on the County Personnel Board.

SECTION 12. SEVERABILITY. If the application of this Act or any section, subsection, sentence, clause, phrase, or portion thereof, as it applies in any circumstance, case or instance to any person, firm, or corporation, is for any reason found or held to be invalid or unconstitutional by any court of competent jurisdiction, such section, subsection, sentence, clause, phrase or portion and application thereof to such circumstance, case or instances as to any person, firm, or corporation, shall be deemed a separate, distinct, and independent act, finding, or holding, and such act, finding or holding shall not affect the validity and application of the remaining portions thereof or the particular portion as it affects other persons, firms, or holdings.

SECTION 13. EFFECTIVE DATE. This Act shall take effect on July 1, 1996.

Adopted this 29th day of May, 1996.

COUNTY COUNCIL OF PRINCE
GEORGE'S COUNTY, MARYLAND

BY:

Ronald V. Russell
Acting Chairman

ATTEST:

Joyce T. Sweeney
Clerk of the Council

APPROVED:

DATE: _____

BY:

Wayne K. Curry
County Executive

1996-1997 SPECIAL AREA LEVY

<u>District Number</u>	<u>Project Name</u>	<u>Rate St., Curb, Gutter Per Linear Foot</u>
6070	Auth Road	\$ 59.82
635	Arbutus	\$ 12.00
643	Lancaster Lane	\$ 14.16
650	Franklin Terrace	\$ 201.19
680	Streetlight Install Various Areas	Various
695	Sweitzer Lane	\$ 326.86

NOTE: Exhibits 1 and 3 are available in hard copy only.

GENERAL GOVERNMENT

BOARDS & COMMISSIONS

Citizen Complaint Oversight Panel

Increase Character 1 compensation costs to reflect the transfer of this panel from the Police Department to a separate Board \$ 43,332

Increase Character 2 operation expense to reflect the transfer of this panel from the Police Department to a separate Board \$ 81,445

Subtotal \$ 124,777

Office of Personnel

Increase Character 2 operating expense to reflect funding for summer youth jobs \$ 42,000

Decrease Character 2 operating expenses to reflect reduced legal cost for litigation \$(150,000)

Subtotal \$(108,000)

Board of Elections

Decrease Character 1 compensation for the Board of assessors and canvass clerks to reflect a salary of \$100 per election \$(3,600)

Decrease Character 2 operating expenses to reflect reducing cost to Fiscal Year 1996 levels \$(38,187)

Subtotal \$(41,787)

CRIMINAL AND CIVIL JUSTICE

Circuit Court

Increase Character 1 compensation to restore position funding	\$200,000
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Subtotal	\$200,000
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Orphans' Court

Increase Character 2 operating expenses to reflect the addition of one computer	\$ 600
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Subtotal	\$ 600
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Department of Corrections

Increase Character 1 compensation to reflect the addition of 5 treatment coordinators to expand jail diversion efforts	\$ 150,000
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Increase Character 2 operating expenses associated with the expanded jail diversion efforts	\$ 358,000
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Subtotal	\$ 508,000
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PUBLIC SAFETY

Police Department

Decrease Character 1 compensation to reflect the transfer of the Citizen Complaint Oversight Panel to the Boards and Commissions	\$(43,332)
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Decrease Character 2 operating expenses to reflect the transfers of the Citizen Complaint Oversight Panel to the Boards and Commissions	\$(81,445)
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Subtotal	\$(124,777)
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Fire Department

Increase Character 1 compensation to reflect the addition of one firefighter recommended in the County Executive's May 3, 1996 budget revision	\$ 33,000
Subtotal	\$ 33,000

Volunteer Fire Companies

Increase Character 2 operating expenses to reflect restoration of Fiscal Year 1996 funding levels	\$ 41,000
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Increase Character 2 operating expenses to reflect restoration of the 508 Fire Grant monies as recommended in the County Executive's May 3, 1996 budget revision	\$ 114,047
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Decrease Character 5 capital outlay to reflect restoration	\$(8,247)
Subtotal	\$ 146,800

PUBLIC WORKS AND ENVIRONMENTAL RESOURCES

Public Works and Transportation

Increase Character 2 operating expenses to reflect cost previously charged directly to the Washington Suburban Transit Commission (WSTC) for the Laurel Corridor transportation Contract, the maintenance of County fringe parking and the WSTC legal services contract	\$1,014,000
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Increase Character 3 project charges to reflect the cost recovery of the Laurel Corridor Transportation Contract, the maintenance of County fringe parking and the WSTC legal services contract from the WSTC fund	\$(1,014,000)
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Increase Character 2 operating expenses to reflect twice a year leaf collection	\$ 450,000
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Increase Character 3 project charges to reflect recoveries from the Solid Waste Fund for twice a year leaf collection

\$(450,000)

Subtotal

-0-

EDUCATION AND LIBRARY

Community College

Increase Student Services to reflect restoration of funding

\$ 500,000

Increase Plant Operations to reflect operating and maintenance cost associated with the natatorium

\$ 200,000

Increase Character 3 project charges to reflect recoveries from the M-NCPPC for maintenance and operating of the natatorium

\$ (200,000)

Subtotal

\$ 500,000

HUMAN SERVICES

Health Department

Increase Character 2 operating expenses to reflect additional grant funds for a State Driving While Intoxicant Grant

\$ 200,000

Increase Character 2 operating expenses to reflect additional expenditures for Reality House

\$ 83,660

Increase Character 2 operating expenses to reflect additional expenditures for the Greater Baden Health Clinic

\$ 30,000

Increase Character 2 operating expenses to reflect additional expenditures for Oasis

\$ 23,500

Subtotal

\$ 337,160

NON-DEPARTMENTAL

Fringe Benefits

Increase Fringe Benefits to reflect an additional firefighter position as recommended in the County Executive's May 3, 1996 budget revision \$ 17,000

Increase Fringe Benefits to reflect an additional position in Circuit Court \$ 62,000

Increase Fringe Benefits to reflect cost associated with 5 additional positions in Corrections \$ 47,000

Subtotal \$ 126,000

Grants and Transfer Payments

Increase Grants and Transfer Payments to reflect additional expenditures for grants to Youth Services, Human Services, Cultural Groups and Community Groups \$ 117,500

Decrease Grants and Transfer Payments to reflect decrease in State Police Aid associated with a formula change authorized by House Bill 898-1996 \$ (290,000)

Subtotal \$ (172,000)

NON-DEPARTMENTAL Subtotal \$ (46,500)

Total General Fund \$1,529,273

OTHER FUNDS

Internal Service Funds

Increase Expenditures in the Fleet Management Fund to reflect a transfer to the General Fund \$ 500,000

Subtotal \$ 500,000

ENTERPRISE FUNDS

Stormwater Management

Increase expenditures from the Stormwater Management Fund to provide for the Lakewood Subdivision Priority III Stormwater Management Capital Budget project	\$ 500,000
Subtotal	\$ 500,000

Solid Waste

Increase expenditures for twice a year leaf collection	\$ 450,000
Decrease transfers to the Solid Waste Fund balance for twice a year leaf collection	\$ (450,000)
Subtotal	\$ -0-
ENTERPRISE FUNDS Subtotal	\$ 500,000

GRANT PROGRAMS FUND

Increase expenditures for grant programs as shown in Exhibit 3 of this Ordinance	\$32,434,104
Subtotal	\$32,434,104
Subtotal OTHER FUNDS	\$33,434,104
Grand total of ALL AMENDMENTS	\$34,963,377

BOARD OF EDUCATION

- Page 18 Dodge Park Elementary School #2 - reduce expenditures and State Aid funding in FY97 by \$2,396,000 and increase construction expenditures and State Aid funding by \$2,396,000 in FY98.
- Page 27 Highland Park Elementary Renovation - defer total expenditures and funding of \$5,220,000 from FY97 to FY98.
- Page 28 Hil-Mar Elementary School - defer entire expenditures and funding schedule one year moving initial expenditures and funding of \$5,046,000 from FY97 to FY98.

DEPT. OF PUBLIC WORKS AND TRANSPORTATION

- Page 302 Contee Road - Section II - reduce the FY97 bond funding and expenditure by \$961,000 and transfer the \$961,000 to the Resurfacing and Safety Improvement project.
- Page 303 Contingency Fund - increase the FY97 expenditure and other funding by \$12.5 million to reflect the amount received from the State for off-site transportation improvements near the Redskin stadium.
- Page 329 Resurfacing and Safety Improvements - increase the FY97 expenditure and other funding by \$961,000 to reflect the amount transferred from the Contee Road-Section II project.
- Page 346 U.S. 301 Improvements - defer all funding to FY 2002 to reflect the entire cost of \$24 million as other funds.

STORMWATER MANAGEMENT

- Page 90 Storm Drain Relief Program - increase the FY97 expenditure by \$500,000 to reflect the amount transferred for the Lakewood Subdivision project located in Greenbelt.

ENVIRONMENTAL RESOURCES

- Page 392 Household Hazardous Waste Facility - decrease the FY97 expenditure from \$448,000 to \$60,000 and increase the FY98 expenditure to \$388,000.

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION

Park Acquisition

1. New Belt Woods - add bond funding in FY97 towards the acquisition of the Belt Woods Home Farm.
2. New Rowlands Property - add bond funding in FY97 for the acquisition of .5 acre with house.
3. Page Walker Mill Trail - Delete - project description consolidated with Walker Mill Regional Park (Project I.D. No. EB060284).
III-2
4. Page Walker Mill Regional Park - Fund sources amended to State P.O.S. 144 and bond sale. Project description expanded to include the acquisition of a right-of-way or easement for construction of a trail.

Park Development

1. New Adelphi Elementary (Challenger Project) add \$160,000 to FY98 for ballfield renovations (bonds).
2. New Adelphi Road Community Park - add \$40,000 to FY99 for design and \$380,000 to FY00 for development of this park (bonds).
3. Page Arrowhead/Little Washington Park - Advance funding from FY99 to FY98.
150
4. New Bowie High School Community/Civic Auditorium add \$500,000 to FY97; \$500,000 to FY98; and \$500,000 to FY99 as a contribution towards construction of this facility. Conditioned upon matching funds from the State and City of Bowie. Funding Source: Bonds
5. New Fort Washington Area Recreation/Community Center - add \$200,000 in FY01 for design. Funding Source: Bonds
6. Page Glenn Dale Community Park - Add \$50,000 to FY98 for road improvements. Funding Source: Bonds
226

7. New Little Paint Branch Erosion Project - Add \$400,000 in FY97 for the design and reconstruction of the shoreline due to erosion and the construction of a storm water pond. Funding Sources: \$100,000 bonds; \$300,000 State, Private and Federal Contributions.
8. New Mt. Calvert Mansion - Add \$300,000 in FY98 for restoration. Funding Source: Bonds
9. Page 226 Oakcrest Community Park - Add \$50,000 to FY97 for an expansion study. Funding Source: Bonds
10. New Oxon Hill Manor - Add \$700,000 in FY98 for restoration. Funding Sources: \$300,000 Bonds; \$300,000 State Aid.
11. Page 237 Pin Oak Urban Park - Delete Project
12. New Prince George's Sports Complex at Landover -- Add \$12.391 million to FY97; \$14 million to FY99; \$4 million to FY00; \$3 million to FY01; \$3 million to FY02; and \$1 million to beyond years for the design and development of a major sports complex in the Landover area. Funding Sources: \$350,000 transfer from operating budget (Restricted Contingency Reserve); \$5.5 million State Aid; \$11.5 million Developer Contributions; \$15.9 million bonds; \$4.141 million other funds
13. New Rowland Property - Add \$150,000 in FY98 for restoration. Funding Sources: State Aid/Society.
14. New Saddle Brook Community Park - Add \$100,000 in FY98 for development. Funding Source: Bonds
15. Page 253 Snow Hill Manor - Change FY97 funding source to bonds
16. New Storm Water Management - Add \$75,000 in FY97 and \$325,000 in FY98 for the study and development of storm water management projects and erosion control. Funding Source: Bonds