

COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND
2010 Legislative Session

Resolution No. CR-44-2010
Proposed by The Chairman (by request – Planning Board)
Introduced by Council Member Dernoga
Co-Sponsors _____
Date of Introduction June 1, 2010

RESOLUTION

1 A RESOLUTION concerning

2 Maryland-National Capital Park and Planning Commission

3 For the purpose of amending certain revenues and expenditures in the Approved Maryland-
4 National Capital Park and Planning Commission's Annual Budget for Fiscal Year 2010.

5 WHEREAS, the Annual Budget and Appropriations Ordinance for Fiscal Year 2010 for the
6 Maryland-National Capital Park and Planning Commission was adopted by CB-18-2009 and
7 amended by CR-25-2010; and

8 WHEREAS, the Prince George's County Planning Board, by letter dated May 13, 2010,
9 requested that certain portions of this budget be amended; and

10 WHEREAS, under the provisions of Article 28, Annotated Code of Maryland, Section 2-
11 118(a)(6), the budget may be amended by resolution by the respective County Council on their
12 initiative; and

13 WHEREAS, the Merit System Board's total budget appropriation of \$56,300 per County,
14 provided through the Administration Fund Tax, is below estimated expenditures for FY10; and

15 WHEREAS, the Merit System Board addressed a backlog of cases from FY09 and
16 continues to hear a number of appeals cases originating in the current fiscal year; and

17 WHEREAS, due to the higher than expected expenses for many complex cases, the Merit
18 System Board requires a FY10 budget increase in the amount of \$16,500 in each County; and

19 WHEREAS, the source of funds for this increase would be transfers from each of the
20 Central Administrative Services (CAS) Departments of Human Resources and Management,
21 Finance and Legal, by reducing each of these departments' FY10 budget appropriation level by
22 \$5,500 in Prince George's County; and

1 WHEREAS, there is also a need to reallocate \$462,000 of funding from the Recreation
2 Fund to the Park Fund, including \$440,000 of project charges for the Community College to
3 better match estimated spending of the Community College on different activities in FY2011 and
4 \$22,000 for associated impact on reserves; and

5 WHEREAS, the impact on tax revenues and expenditures overall would be \$0 and the
6 impact on total project charges for the Community College would be \$0;

7 NOW, THEREFORE, BE IT RESOLVED by the County Council of Prince George's
8 County, Maryland, that the following adjustments, for the purposes set forth above, to the
9 Commission's Approved Fiscal Year 2010 Budget as approved in CB-18-2009 and amended in
10 CR-25-2010 be made to the Administration Fund, the Park Fund, and the Recreation Fund as
11 follows:

Administration Fund**Revenues As to Source:**

	<u>FY 2010</u>	<u>Adjustment</u>	Amended <u>FY 2010</u>
Property Tax	45,315,000	0	45,315,000
Prop. Taxes- Int. & Penalties	225,000	0	225,000
Service Charges and Sales	1,288,500	0	1,288,500
Planning Program Reimbur.	65,000	0	65,000
Grants	130,000	0	130,000
Interest	325,000	0	325,000
Designated Fund Balance	<u>4,636,400</u>	<u>0</u>	<u>4,636,400</u>
Total	\$51,984,900	\$0	\$51,984,900

Expenditure Summary:

	<u>FY 2010</u>	<u>Adjustment</u>	Amended <u>FY 2010</u>
Office of the Planning Board	2,864,500	0	2,864,500
Planning Department	38,818,000	0	38,818,000
Human Resources & Mgt.	2,516,550	(5,500)	2,511,050
Finance Department	4,021,900	(5,500)	4,016,400
Legal Department	1,232,150	(5,500)	1,226,650
Merit Board	56,300	16,500	72,800
Reserve	<u>2,475,500</u>	<u>0</u>	<u>2,475,500</u>
Total	\$51,984,900	\$0	\$51,984,900

Park Fund**Revenues As to Source:**

	<u>FY2010</u>	<u>Adjustment</u>	Amended <u>FY2010</u>
Designated Fund Balance	<u>18,978,400</u>	<u>462,000</u>	<u>19,440,400</u>
Total	\$184,472,400	\$462,000	\$184,934,400

Expenditure Summary:

	<u>FY2010</u>	<u>Adjustment</u>	Amended <u>FY2010</u>
Non-Departmental	32,468,700	440,000	32,908,700
Reserve	<u>8,133,200</u>	<u>22,000</u>	<u>8,155,200</u>
Total	\$184,472,400	\$462,000	\$184,934,400

Recreation Fund**Revenues As to Source:**

	<u>FY2010</u>	<u>Adjustment</u>	Amended <u>FY2010</u>
Designated Fund Balance	<u>5,700,400</u>	<u>(462,000)</u>	<u>5,238,400</u>
Total	\$72,938,700	(\$462,000)	\$72,476,700

Expenditure Summary:

	<u>FY2010</u>	<u>Adjustment</u>	Amended <u>FY2010</u>
Non-Departmental	4,470,600	(440,000)	4,030,600
Reserve	<u>3,473,300</u>	<u>(22,000)</u>	<u>3,451,300</u>
Total	\$72,938,700	(\$462,000)	\$72,476,700

PROJECT CHARGES AND PROGRAM SUPPORT

Park Fund

<u>Project Name</u>	<u>FY2010</u>	<u>Adjustment</u>	Amended <u>FY2010</u>
Community College – Pool, Park Police/Security, etc.	<u>700,000</u>	<u>440,000</u>	<u>1,140,000</u>
Park Fund Total	\$2,463,700	440,000	\$2,903,700

Recreation Fund

<u>Project Name</u>	<u>FY2010</u>	<u>Adjustment</u>	Amended <u>FY2010</u>
Community College – Outreach; Facilities; etc.	<u>1,800,000</u>	<u>(440,000)</u>	<u>1,360,000</u>
Recreation Fund Total	\$4,475,611	(440,000)	\$4,035,611

Adopted this 22nd day of June , 2010.

COUNTY COUNCIL OF PRINCE
GEORGE'S COUNTY, MARYLAND

BY: _____
Thomas E. Dernoga
Chair

ATTEST:

Redis C. Floyd
Clerk of the Council