

## Prince George's County Council Agenda Item Summary

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**Meeting Date:** 7/18/2006  
**Reference No.:** CB-032-2006  
**Draft No.:** 1  
**Proposer(s):** County Executive  
**Sponsor(s):** Peters, Dean, Exum, Harrington, Bland  
**Item Title:** An Act declaring an additional \$30.1 million in revenue and appropriating that revenue in excess of budget estimates to provide for costs that were not anticipated in the Approved Fiscal Year 2005-2006 Budget

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**Drafter:** Terri Bacote-Charles, OMB  
**Resource Personnel:** Terri Bacote-Charles, OMB

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### LEGISLATIVE HISTORY:

<b>Date Presented:</b>	5/23/2006	<b>Executive Action:</b>	7/31/2006 S
<b>Committee Referral:</b>	5/23/2006 - PSFM	<b>Effective Date:</b>	9/15/2006

**Committee Action:** 6/14/2006 - FAV

**Date Introduced:** 6/20/2006  
**Public Hearing:** 7/18/2006 - 11:00 AM

**Council Action (1)** 7/18/2006 - ENACTED  
**Council Votes:** MB:A, WC:A, SHD:A, TD:A, CE:A, DCH:A, TH:A, TK:-, DP:A  
**Pass/Fail:** P  
**Remarks:**

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### AFFECTED CODE SECTIONS:

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### COMMITTEE REPORTS:

#### PUBLIC SAFETY AND FISCAL MANAGEMENT

**Date 6/14/2006**

Committee Vote: Favorable, 4-0, (In favor: Councilmembers Peters, Campos, Dean and Knotts.)

This bill will declare additional revenue to provide for costs that were not anticipated in the approved FY2005-2006 Budget. An additional \$30.1 million will be declared due to higher than expected property taxes, income taxes, recordation taxes and interest rates.

This additional revenue will help pay for various expenses that County agencies incurred that were not anticipated. The public safety agencies incurred additional costs attributed to overtime, the impact of collective bargaining agreements and unanticipated operation expenses. The amount of \$28.9 million will be appropriated to the following public safety agencies: Police Department \$13.6 million; Fire/EMS Department \$7.75 million; Department of Corrections \$4.8 million; Office of Homeland Security \$2.0 million; and Office of the Sheriff \$700,000.

An additional amount of \$1.3 million will be appropriated to the following agencies:

1. Office of Central Services (\$400,000) - unexpected contractual cost increases due to janitorial and maintenance services for County buildings;
2. Office of Human Resources Management (\$350,000) - unexpected contractual cost increases due to medical services for the applicant investigation process;
3. Board of Elections (\$175,000) - unexpected costs due to the State's transition to a new Statewide Voter Registration System;
4. Financial Service Corporation (\$100,000) and Conference and Visitors Bureau (\$250,000) - to bolster the County's economic development outreach.

There will be a negative fiscal impact on the County as a result of enacting CB-32-2006.

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**BACKGROUND INFORMATION/FISCAL IMPACT:**

(Includes reason for proposal, as well as any unique statutory requirements)

This legislation will provide for supplementary appropriations in the amount of \$30.1 million for various agencies. This additional revenue is a result of receipt of revenues in excess of budget estimates, including property, income and recordation taxes and interest income.

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**CODE INDEX TOPICS:**

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**INCLUSION FILES:**

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