

**DETAIL OF AMENDMENTS TO THE OPERATING BUDGET
GENERAL GOVERNMENT**

Note: The following amendments were made to the FY 2025 proposed budget based on the adjustments made by the County Executive on May 21, 2024, and adjustments made by the County Council.

GENERAL FUND

Legislative Branch

Decrease operating funding.		(150,000)
	Subtotal	(150,000)

Police Department

Decrease compensation due to a reduction in the authorized staffing count for long-term vacant positions, offset by an increase in compensation to provide additional funding for recruitment bonuses.		(1,593,400)
Decrease fringe benefit costs as a result of the above adjustment to compensation.		(1,209,200)
Increase operating expenditures as a result of the allocation of video lottery terminal funding to support crime prevention services provided by the Office of Community First in the impact area.		250,000
	Subtotal	(2,552,600)

Fire/EMS Department

Increase compensation to provide additional funding for 50 new sworn positions for the FY 2025 recruitment classes.		2,112,000
Increase fringe benefit costs as a result of the above adjustment to compensation.		1,531,100
	Subtotal	3,643,100

Office of the Sheriff

Increase compensation to provide additional funding for one new security guard and one new community developer position.		56,100
Increase fringe benefit costs as a result of the above adjustment to compensation.		43,900
	Subtotal	100,000

Department of the Environment

Increase compensation to provide funding for animal services.		67,900
Increase fringe benefit costs as a result of the above adjustment to compensation.		32,100
Increase operating expenditures to provide funding for pest control services at the animal shelter; allocation of video lottery terminal funding to purchase big belly trash receptacles for the impact area.		167,500
Increase recoveries (technical adjustment to properly align costs).		(76,200)
	Subtotal	191,300

Department of Social Services

Increase operating expenses to provide additional funding for the Prince George's Child Resource Center - Family Connects Program.		400,000
	Subtotal	400,000

Department of Public Works and Transportation

Increase compensation to reflect cash match requirements provided to support the Low-No/Buses and Bus Facilities grant program.	41,700
Increase fringe benefit costs as a result of the above adjustment to compensation.	6,200
Increase operating expenditures to reflect cash match requirements provided to support the Low-No/Buses and Bus Facilities grant program and allocate video lottery terminal funding to support beautification efforts in the impact area.	871,900
Increase capital outlay to reflect cash match requirements provided to support the Low-No/Buses and Bus Facilities grant program.	10,600,000
Increase recoveries to reflect cash match requirements provided to support the Low-No/Buses and Bus Facilities grant program.	(11,000,000)
Subtotal	519,800

Prince George's Community College

Increase Institutional Support expenditures as a result of an increase in State Aid.	1,159,400
Subtotal	1,159,400

Board of Education

Increase Fixed Charges as a result of an increase in State Aid (\$1,389,800) and Local Aid/County Contribution (\$688,200).	2,078,000
Decrease Fixed Charges as a result of a reallocation of funding to Non-Departmental to pay for Alternative Financing Construction costs.	(32,600,000)
Subtotal	(30,522,000)

Non-Departmental

Grants and Transfer Payments

Increase grants to community organizations (Non-Departmental County Council).	3,000,000
Increase in grants to community organizations to provide additional funding for the Arts and Humanities Council.	100,000
Increase transfer to the Redevelopment Authority CIP to provide PAYGO funds for the Town of Upper Marlboro capital project.	250,000
Decrease in Other Payments - Provide funding for the State Re-entry Employment Incentive grant program (+\$500,000), offset by a reallocation of video lottery terminal funding to the Department of the Environment, Police Department, and Department of Public Works and Transportation to provide funding for services in the impact area (-\$920,800).	(420,800)
Reduce transfer to the Fair Election Fund.	(400,000)
Subtotal	2,529,200

Operational Expenditures

Transfer funding to Alternative Construction Financing Payment category.	(10,000,000)
Reduce funding for equipment lease costs and funding allocated for judgments and losses, to align with anticipated costs.	(2,400,000)
Increase funding for the warm nights shelter lease and contractual costs.	1,885,000
Subtotal	(10,515,000)

Alternative Construction Financing Payment

Reallocation of funding from the Board of Education's budget to comply with State law requirements.	32,600,000
Transfer of the alternative construction financing costs from Non-Departmental Operational Expenditures.	10,000,000
Subtotal	42,600,000

Contingencies

Additional funding allocated to support countywide salary adjustments for County employees.	6,500,000
Subtotal	6,500,000

GENERAL FUND TOTAL

13,903,200

ENTERPRISE FUNDS

Solid Waste Enterprise Fund

Decrease operating expenditures - net change in project charges	(142,300)
Subtotal	(142,300)

Stormwater Management Enterprise Fund

Decrease operating expenditures - net change in project charges	(296,700)
Subtotal	(296,700)

ENTERPRISE FUNDS TOTAL

(439,000)

SPECIAL REVENUE FUNDS

Transportation Services Improvement Fund

Increase PAYGO funding to the Bus Mass Transit Access 2 capital project to support the Low-No/Buses and Bus Facilities grant program.	4,000,000
Subtotal	4,000,000

Fair Election Fund

Reduce transfer from the General Fund.	(400,000)
Subtotal	(400,000)

Cannabis Reinvestment and Restoration Fund

Increase operating expenses to provide funding to support community-based initiatives as outlined in Section 10-349 of the County Code.	2,000,000
Subtotal	2,000,000

SPECIAL REVENUE FUNDS TOTAL

5,600,000

GRANTS

Increase in grant expenditures due to receipt of additional grants to support the Police Accountability Board, Administrative Charging Committee, Office of the State's Attorney, Police Department, Department of the Environment, Health Department, Department of Social Services, Department of Public Works and Transportation, Department of Housing and Community Development, and Non-Departmental.	19,210,100
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GRANTS TOTAL

19,210,100

TOTAL ALL FUNDS

38,274,300