

Revenue	Budget	Increase
*4700 Fund balance	0	\$317,983.00
*4340 PGCO CIP	0	\$250,000.00
Total		\$567,983.00

	Budget	Increase
<u>Public Works</u>		
Line item 7111 PW Overtime -	\$11,000.00	\$3,000.00
Line Item 7250 PW Beautification	\$15,000.00	\$18,000.00
**Line Item 7260 PW Training	\$5000.00	\$1,000.00 PW 2 day training
**Line Item 7270 PW Misc.	\$2000.00	\$2,000.00 To bring current
**Line Item 7360 PW Mob Phone	\$6900.00	\$1,000.00 Anticipated bills
**Line Item 7372 PW Off Supplies	\$1000.00	\$500.00 balanced
**Line Item 7385 PW Uniforms	\$3500.00	\$500.00
Line Item 8720 MIP Beautification	\$10,000.00	\$8,327.00

New Line-Item	Budget	Increase
*7281 Marlborough Towne	0	\$20,000.00
*7282 Tree Removal/ Arborist	0	\$10,000.00 Tree rem/assess
*7283 Town Property Survey	0	\$15,500.00 Survey and fencing
*7284 Tractor	0	\$0
*7285 Contingency	0	\$2,600.00 Unused allocation from attenuator trailer line from CIP
Total		\$74,827.00

<u>Public Safety</u>	Budget	Increase
Line Item 6855 Speed Camera	0	\$80,000.00
6856 Speed Camera Gen Supplies	0	\$10,000.00
6882 Speed Camera Mobile Tech	0	\$10,000.00
6200C Parking Maint	0	\$10,000.00
Partial Salary funding	0	\$10,000.00 Training Parking Enf
6260 IT/ Mobile Technology	0	\$10,000.00 New comp 2 printers
6100C Vehicle Maintenance	0	\$2,328.00
6720 Insurance	0	\$10,000.00

New Line-Item	Budget	Increase
*6869 Pedestrian Safety		\$20,000.00

*6867 Miscellaneous Line- PS Budget	\$3,000.00
*6868 Legal Fees- PS Budget	\$2,000.00
<u>Code Adjustment Salary</u>	
**Move to Speed Camera Salary actuals	\$41,200.00 total
**Move to Speed Camera Overtime actuals	\$8,800.00 total
Total	\$167,328.00

<u>General Government</u>	Budget	Increase
5310 Accounting	\$27,500.00	\$10,000.00 Reconciliation
5350 IT Support	\$7,000.00	\$6,000.00
5445 Postage	\$3500.00	\$2,000.00
5450 Printing	\$11500.00	\$2,000.00
**5370 Government relations	\$17,500.00	\$18,500.00 (PS 6300)
5440 Dues and Subscriptions	\$20,000.00	\$2,500.00 Added AI software
5490 GG Other	\$5,000.00	Transfer 8000.00 to 5495, currently
5107 Council Conferences	\$10,000.00	\$6,000.00 MML and team building

New Line-Item	Budget	Increase
*5495 Vehicle Fuel and Maintenance	0	\$15,000.00 Vehicle rep/fuel
*5500 Staff accommodations	0	\$2,500.00
*5600 Debt Service Gen Gov	0	\$0
*5505 Annexation	0	\$17,500.00
*5510 Contingency	0	\$12,328.00
Total		\$75,828.00

***4340 Prince George's County CIP**

• 4345 PGCO CIP Blight and Façade	0	\$75,000.00
• 4350 PGCO CIP ROW	0	\$50,000.00
• 4360 PGCO Business Ret/Rec	0	\$62,500.00
• 4370 Business Incubator/Sup	0	\$25,000.00
• 4380 Long Term Strategic Planning	0	\$37,500.00

*New line

** Line-item transfer