

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

Note: The following amendments were made to the FY 2026 proposed budget based on the adjustments made by the County Executive on May 28, 2025, and adjustments made by the County Council.

GENERAL FUND

Legislative Branch

Decrease compensation in the Council Administration Division.	(250,000)
Decrease fringe benefit costs in the Council Administration Division as a result of the above adjustment to compensation.	(70,800)
Decrease operating expenses in the Council Administration Division (\$579,200); offset by an increase in operating expenditures in the County Council Division (\$900,000)	320,800
Subtotal	<u>—</u>

Office of Finance

Decrease compensation due to additional attrition savings.	(50,500)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(18,300)
Subtotal	<u>(68,800)</u>

Office of Community Relations

Increase in compensation for existing positions to support HOA (\$89,000), offset by a decrease in compensation due to additional attrition savings (\$23,100).	65,900
Increase fringe benefit costs as a result of the above adjustment to compensation.	23,000
Subtotal	<u>88,900</u>

Office of Human Rights

Increase operating expenditures to provide funding to support the prohibition of labor trafficking.	25,000
Subtotal	<u>25,000</u>

Office of Management And Budget

Decrease compensation due to additional attrition savings.	(23,400)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(7,500)
Subtotal	<u>(30,900)</u>

Board of License Commissioners

Decrease compensation due to additional attrition savings.	(10,700)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(3,600)
Subtotal	<u>(14,300)</u>

Office of Law

Decrease compensation due to additional attrition savings.	(101,400)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(32,700)
Subtotal	<u>(134,100)</u>

Office of Human Resources Management

Decrease compensation due to additional attrition savings.	(36,800)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(11,400)
Subtotal	<u>(48,200)</u>

Office of Procurement

Decrease compensation due to additional attrition savings.	(21,600)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(6,700)
Subtotal	<u>(28,300)</u>

Office of Central Services

Decrease compensation due to additional attrition savings.	(51,500)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(19,300)
Increase operating expenditures to provide funding for Forensics Lab maintenance costs.	400,000
Subtotal	<u>329,200</u>

Circuit Court

Decrease compensation due to additional attrition savings.	(134,900)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(45,200)
Subtotal	<u>(180,100)</u>

Orphans' Court

Increase compensation to fully fund a Community Developer position.	15,800
Increase fringe benefit costs as a result of the above adjustment to compensation.	5,300
Subtotal	<u>21,100</u>

Police Department

Decrease compensation costs due to smaller recruit classes, reduction in overtime, and additional non-sworn attrition savings.	(2,123,900)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(698,300)
Subtotal	<u>(2,822,200)</u>

Office of The Sheriff

Decrease compensation due to additional non-sworn attrition savings; offset by an increase in compensation (\$102,800) for a new Psychologist position.	(113,100)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(90,000)
Subtotal	<u>(203,100)</u>

Department of Corrections

Decrease compensation costs due to additional non-sworn attrition savings.	(137,400)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(74,200)
Subtotal	<u>(211,600)</u>

Homeland Security

Decrease compensation costs due to additional attrition savings.	(103,900)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(34,000)
Increase operating expenditures to support the Emergency Operations Center project.	26,000
Subtotal	<u>(111,900)</u>

Department of The Environment

Decrease compensation costs due to additional attrition savings.	(68,700)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(24,700)
Subtotal	<u>(93,400)</u>

Department Of Family Services

Decrease compensation costs due to additional attrition savings.	(4,000)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(1,100)
Increase operating expenditures to provide funding for Nutrition for Elderly Home Delivered Meals based on the anticipated reduction in the grant program.	250,000
Subtotal	<u>244,900</u>

Health Department

Increase compensation for a new Nurse Practitioner position (\$111,800), offset by a decrease in compensation costs due to additional attrition savings.	(19,500)
Net decrease in fringe benefit costs as a result of the above adjustment to compensation.	(6,700)
Increase operating expenditures to provide additional funding for Health Assures (\$1.0 million) and to support the Black Women's Maternal Health program (\$250,000).	1,250,000
Subtotal	<u>1,223,800</u>

Department of Public Works And Transportation

Decrease compensation costs due to additional attrition savings.	(101,700)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(36,100)
Decrease operating expenditures due to a reduction in snow and ice removal services (\$1.0 million), offset by an increase in funding for the litter removal program (\$800,000).	(200,000)
Subtotal	<u>(337,800)</u>

Department of Permitting, Inspections & Enforcement

Increase compensation costs to fund four previously unfunded positions and to reduce attrition to support ongoing services.	506,600
Increase fringe benefit costs as a result of the above adjustment to compensation.	173,600
Subtotal	<u>680,200</u>

Memorial Library

Decrease operating expenses due to lease expenses not being required for the new Langley Park Branch Library.	(156,000)
Subtotal	<u>(156,000)</u>

Board of Education

Increase Fixed Charges category to reflect adjustments to the local and State funding requirements under the Blueprint for Maryland's Future Act in the approved State budget.	39,816,200
Subtotal	<u>39,816,200</u>

Non-Departmental

Grants and Transfer Payments

Increase funding for Grants to Community Organizations - County Executive	1,000,000
Increase funding for Grants to Community Organizations - County Council	4,880,000
Increase funding for the Provider Council (\$229,200) and CTV (\$693,400).	922,600
Decrease PAYGO for the Strategic IT Initiatives capital project (\$1,000,000) and funding for the Returning Citizen's Program (\$450,000).	(1,450,000)
Subtotal	<u>5,352,600</u>

Operational Expenditures

Decrease funding for utilities and postage (\$2.0M); reduce COPS financing (\$7,094,900) due to pre-payments in the prior year.	(9,094,900)
Subtotal	<u>(9,094,900)</u>

GENERAL FUND TOTAL

34,246,300

ENTERPRISE FUNDS

Stormwater Management Enterprise Fund

Increase operating expenses to fund the Raincheck Reimbursement Program

250,000
Subtotal 250,000

ENTERPRISE FUNDS TOTAL

250,000

SPECIAL REVENUE FUNDS

Opioid Local Abatement Fund

Increase funding for compensation (\$357,600) and fringe benefits (\$122,300).

479,900

Decrease funding for operating expenses.

(479,900)

Subtotal —

Transportation Services Improvement Fund

Increase in the operating expenses to support the construction of bus shelters.

500,000

Subtotal 500,000

SPECIAL REVENUE FUNDS TOTAL

500,000

GRANTS

Increase in grant expenditures due to receipt of additional grants to support the Administrative Charging Committee, Circuit Court, Office of the State's Attorney, Police Department, Department of the Environment, Department of Family Services, Health Department, Department of Social Services, and Department of Housing and Community Development.

5,915,000

GRANTS TOTAL

5,915,000

TOTAL ALL FUNDS

40,911,300