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	
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	(68,800)
Office of Community Relations		
Increase in compensation for existing positions to support HOA (\$89,000), offset by a decrease in compensation due to additonal attrition savings (\$23,100).		65,900
Increase fringe benefit costs as a result of the above adjustment to compensation.		23,000
	Subtotal	88,900
Office of Human Rights		
Increase operating expenditures to provide funding to support the prohibition of labor trafficking.		25,000
	Subtotal	25,000
	Cubiola	20,000
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	(30,900)
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	(14,300)
<u>Office of Law</u> 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	(134,100)
Office of Human Resources Management		(00.000)
Decrease compensation due to additional attrition savings.		(36,800)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	Subtotal	(11,400) (48,200)
	Subtotal	(+0,200)
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.	0.14.7.1	(6,700)
	Subtotal	(28,300)

Office of Central Services (51,500) Decrease compensation due to additional attrition savings. (51,500) Increase operating expenditures to provide funding for Forensics Lab maintenance costs. 400,000 Increase operating expenditures to provide funding for Forensics Lab maintenance costs. 400,000 Outcuit Court Subtotal 329,200 Circuit Court (134,900) (45,200) Decrease compensation due to additional attrition savings. (134,900) (45,200) Decrease compensation to fully fund a Community Developer position. 15,800 (180,100) Increase compensation costs due to smaller recruit classes, reduction in overtime, and additional non-sworn attrition savings. (2,123,900) (2,822,200) 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) (2,822,200) Office of The Sheriff Subtotal (203,100) (203,100) Decrease compensation costs due to additional non-sworn attrition savings. (137,400) (242,00) Office of The Sheriff Subtotal (211,600) (212,00) Decrease compensation costs due to additional non-sworn attrition savings. (203,100) (203,100)
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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 (111,900)
Subtotal (111,900)
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 (93,400)
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 250,000 based on the anticipated reduction in the grant program.
Subtotal 244,900

<u>Health Department</u> 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	1,223,800
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		(200,000)
million), offset by an increase in funding for the litter removal program (\$800,000).	- Cubtotol	
	Subtotal	(337,800)
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	680,200
Memorial Library		
Decrease operating expenses due to lease expenses not being required for the new Langley Park		<i></i>
Branch Library.	_	(156,000)
	Subtotal	(156,000)
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	39,816,200
<u>Non-Departmental</u> 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		(1,450,000)
Returning Citizen's Program (\$450,000).		,
	Subtotal	5,352,600
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	(9,094,900)
	-	04.040.000
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