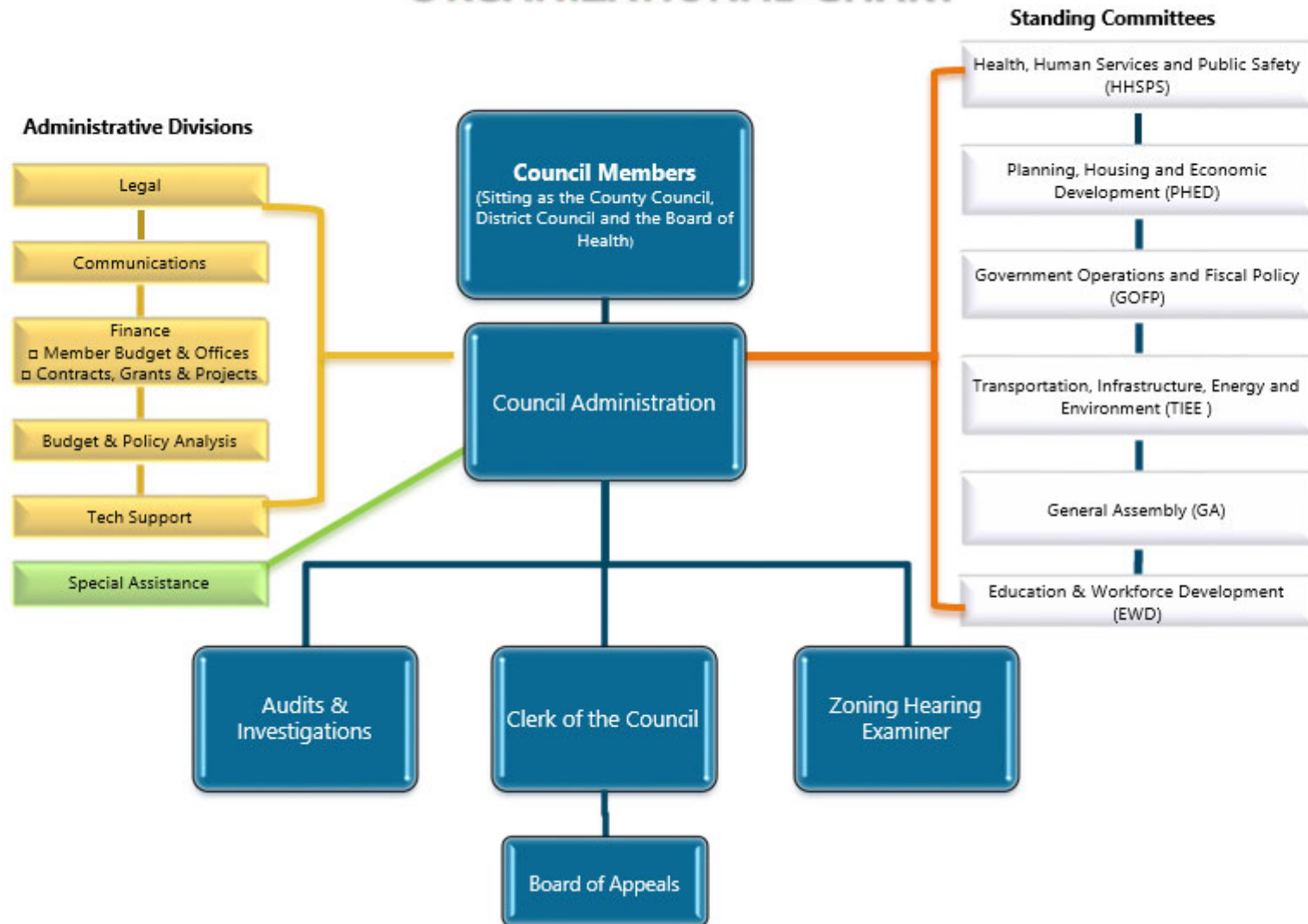


FY26
LEGISLATIVE BRANCH
DRAFT
BUDGET PRESENTATION

Budget Notes				
Description	FY 2025	FY2026	Difference	% Difference
Target Budget Request made by OMB	28,541,800	27,101,500	(1,440,300)	-5.0%
Compensation	17,512,600	17,512,600	-	0.0%
Board of Appeals Comp	49,800	49,800	-	
Fringe	4,946,900	4,946,900	-	0.0%
Board of Appeals Fringe	14,700	14,700	-	
Operating	7,588,000	7,754,500	166,500	2.2%
Capital	29,400	29,400	-	0.0%
Subtotal	30,141,400	30,307,900	166,500	0.6%
Salary Recoveries	(1,287,300)	(1,287,300)	-	0.0%
Operating Recoveries	(56,100)	(29,400)	26,700	-47.6%
Total Budget	28,798,000	28,991,200	193,200	0.7%
<i>Fringe Rate</i>	28.3%	28.3%		
Vehicle Allocation				
Council Members	132,825	152,196	19,371	
Council Administration	24,150	27,672	3,522	
	156,975	179,868	22,893	
Number of Active Employees	155	166	11	

ORGANIZATIONAL CHART



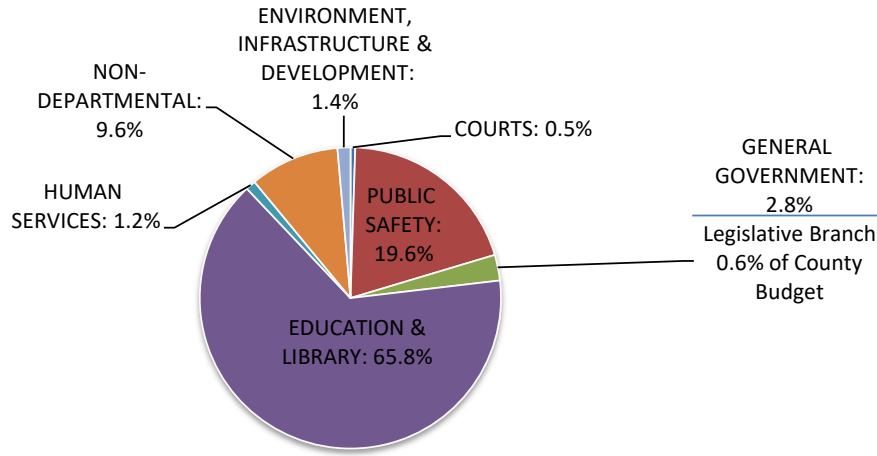
FY 2025 APPROVED COUNTY OPERATING BUDGET

GENERAL FUND TOTAL

\$ 4,588,593,200

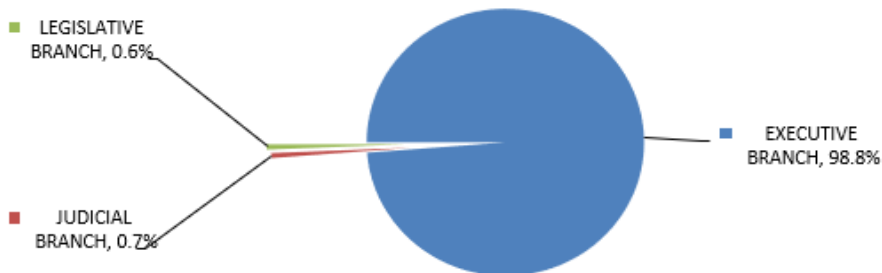
BY CATEGORY

	<u>SUBTOTAL</u>	<u>%</u>
COURTS: 0.5%	\$ 24,079,500	0.5%
PUBLIC SAFETY: 19.6%	\$ 911,198,800	19.9%
GENERAL GOVERNMENT: 2.8%	\$ 126,402,400	2.8%
EDUCATION & LIBRARY: 64.8%	\$ 2,973,081,700	64.8%
HUMAN SERVICES: 1.1%	\$ 49,229,500	1.1%
NON-DEPARTMENTAL: 9.6%	\$ 440,765,400	9.6%
ENVIRONMENT, INFRASTRUCTURE & DEVELOPMENT: 1.4%	\$ 63,835,900	1.4%



BY BRANCH

EXECUTIVE	\$ 4,535,465,700	98.8%
JUDICIAL	\$ 24,079,500	0.6%
LEGISLATIVE (+PZC)	\$ 29,048,000	0.6%
<u>GENERAL FUND TOTAL</u>	<u>\$ 4,588,593,200</u>	<u>100.0%</u>



Legislative Branch Proposed Budget Synopsis FY 2026 – DRAFT

- The FY 2025 Approved General Fund County Operating Budget totals \$4,588,593,200 of which the Legislative Branch portion is 0.6%, or \$28,798,000.
- The FY 2026 Legislative Branch Proposed Budget is \$28,991,200, an increase of \$193,200, or 0.7% over the current fiscal year.
- The FY26 Compensation proposal remains flat at \$17,562,400 when compared to the approved FY25 funding level.
 - The salary proposal for FY26 includes funding in anticipation of a merit and a cost-of-living adjustment. The cost-of-living adjustment for Council Members is projected at 3%, or \$4,236, effective December 1, 2025.
 - The total position complement is proposed at 189; unchanged from the approved FY25 level.
- Fringe Benefits are proposed to remain flat at \$4,961,600 when compared to the FY25 approved level.
- Proposed Operating Expenses increase by \$166,500, or 2.2%. This increase is due to a \$165,300 increase in Office Automation charges assessed by the Office of Information & Technology and a \$1,200 increase in the Office of Central Services Fleet Division assessment.
- The proposed M-NCPPC Cost Recovery for planning and zoning expenditures remains flat at \$1,287,300.
- Cost recovery for audit fees related to the annual audit of the County’s financial records is anticipated to be \$29,400, a decrease of \$26,700 over the FY25 approved budgeted amount.
- Council Members’ Office Budgets are proposed to remain flat at \$500,000.

LEGISLATIVE BRANCH FY 2026 PROPOSED BUDGET

SUMMARY BUDGET SUBMISSION	Current Year	Budget Year	Change From	
	FY 2025 Budgeted	FY 2026 Proposed	FY 2025 Amount	Percent
Compensation				
01-COMPENSATION	\$17,562,400	\$17,562,400	\$0	0.0%
09-FRINGE BENEFITS	\$4,961,600	\$4,961,600	\$0	0.0%
	<u>\$22,524,000</u>	<u>\$22,524,000</u>	<u>\$0</u>	<u>0.0%</u>
Expenses				
02-OPERATING EXPENSES	\$7,588,000	\$7,754,500	\$166,500	2.2%
05-CAPITAL OUTLAY	\$29,400	\$29,400	\$0	0.0%
03-COST RECOVERIES	(\$1,343,400)	(\$1,316,700)	\$26,700	-2.0%
	<u>\$6,274,000</u>	<u>\$6,467,200</u>	<u>\$193,200</u>	<u>3.1%</u>
TOTAL BUDGET:	<u>\$28,798,000</u>	<u>\$28,991,200</u>	<u>\$193,200</u>	<u>0.7%</u>

Legislative Branch Proposed Budget Synopsis FY 2026 – DRAFT

Contracts:

- ❖ Consultant/Legal Services/Administrative contracts at an estimated cost of \$2,825,489.
 - Ashlar Government Relations
 - Barnes International
 - Carrington & Associates
 - CivicPlus
 - Encode Plus
 - Evans & Associates, LLC
 - Garner Law, PLLC
 - Granicus
 - Grigsby & Associates
 - GMG World Media
 - International Software Systems, Inc.
 - Lexis Nexis
 - MEDI
 - Page After Page
 - Synergistic Solutions
 - The Bellamy Genn Group LLC
 - Workiva
 - Xerox

- ❖ Contract reserves for unanticipated/future costs to be negotiated.
 - Legal services \$250,000
 - Legislative Branch Emergency Fund \$250,000

- ❖ Administrative Grant Programs at an estimated cost of \$750,000

Actual and potential FY 2025 expenditures:

- Continued refinements to infrastructure/completion of 1301 McCormick Legislative Branch space
- Audio video refinements and corrections at 1301 McCormick Legislative Branch space
- Legislative Branch IT Infrastructure purchases to enhance the current systems
- Purchase and upgrade of audio-video production equipment
- Implementation and maintenance of the electronic Grant Management System
- Continuation of digitization of legally mandated archived records
- Legislative Meeting Management System continuance
- Continuation of the Auditor Certification Incentive Program



FY2026 Review - General

EXECUTIVE SUMMARY

Agency: Legislative Branch

BUDGET BY CHARACTER										
Character	2022 Actuals	2023 Actuals	2024 Actuals	3 Year Historical Actuals	2025 Approved	2025 Estimate	2026 Request	2026 OMB Recomm	Variance \$ FY2025 - FY2026	Variance % FY2025 - FY2026
Compensation	\$13,287,881	\$14,389,343	\$16,124,501	\$14,600,575	\$17,562,400	\$17,562,400	\$17,562,400	\$17,562,400	\$0	0.0%
Fringe Benefits	\$3,735,178	\$4,026,355	\$4,718,208	\$4,159,914	\$4,961,600	\$4,961,600	\$4,961,600	\$4,961,600	\$0	0.0%
Operating	\$4,391,475	\$5,416,166	\$6,348,620	\$5,385,420	\$7,588,000	\$7,588,000	\$7,754,500	\$7,754,500	\$166,500	2.2%
Capital Outlay					\$29,400	\$29,400	\$29,400	\$29,400	\$0	0.0%
Recoveries	(\$1,614,523)	(\$393,248)	(\$29,498)	(\$679,090)	(\$1,343,400)	(\$1,343,400)	(\$1,316,700)	(\$1,316,700)	\$26,700	-2.0%
Grand Total	\$19,800,012	\$23,438,615	\$27,161,831		\$28,798,000	\$28,798,000	\$28,991,200	\$28,991,200	\$193,200	0.7%



FY2026 Review - General

Agency: Legislative Branch

Division	Character	2022 Actuals	2023 Actuals	2024 Actuals	3 Year Historical Actuals	2025 Approved	2025 Estimate	2026 Request	2026 OMB Recomm	Variance \$ FY2025 - FY2026	Variance % FY2025 - FY2026
NON-DIVISIONAL	Operating	\$2,034,878	\$2,717,228	\$2,721,611	\$2,491,239	\$3,141,800	\$3,141,800	\$3,141,800	\$3,141,800	\$0	0.0%
	Capital Outlay					\$29,400	\$29,400	\$29,400	\$29,400	\$0	0.0%
	Recoveries	(\$42,898)	(\$56,117)	(\$29,498)	(\$42,838)	(\$56,100)	(\$56,100)	(\$29,400)	(\$29,400)	\$26,700	-47.6%
NON-DIVISIONAL		\$1,991,980	\$2,661,111	\$2,692,113		\$3,115,100	\$3,115,100	\$3,141,800	\$3,141,800	\$26,700	0.9%
ZONING HEARING EXAMI	Compensation	\$565,324	\$603,726	\$637,047	\$602,032	\$670,200	\$670,200	\$670,200	\$670,200	\$0	0.0%
	Fringe Benefits	\$174,559	\$182,811	\$189,389	\$182,253	\$198,400	\$198,400	\$198,400	\$198,400	\$0	0.0%
	Operating	\$54,715	\$52,724	\$69,257	\$58,899	\$73,500	\$73,500	\$80,300	\$80,300	\$6,800	9.3%
ZONING HEARING EXAMI		\$794,598	\$839,260	\$895,692		\$942,100	\$942,100	\$948,900	\$948,900	\$6,800	0.7%
CLERK TO THE COUNCIL	Compensation	\$621,643	\$879,816	\$1,041,411	\$847,623	\$1,161,000	\$1,161,000	\$1,161,000	\$1,161,000	\$0	0.0%
	Fringe Benefits	\$231,362	\$314,498	\$350,414	\$298,758	\$343,600	\$343,600	\$343,600	\$343,600	\$0	0.0%
	Operating	\$173,241	\$188,788	\$255,726	\$205,919	\$354,800	\$354,800	\$369,900	\$369,900	\$15,100	4.3%
CLERK TO THE COUNCIL		\$1,026,247	\$1,383,102	\$1,647,551		\$1,859,400	\$1,859,400	\$1,874,500	\$1,874,500	\$15,100	0.8%
AUDITS & INVESTIGATI	Compensation	\$1,582,084	\$1,451,480	\$1,331,693	\$1,455,085	\$1,278,200	\$1,278,200	\$1,278,200	\$1,278,200	\$0	0.0%
	Fringe Benefits	\$466,086	\$446,584	\$454,984	\$455,885	\$378,400	\$378,400	\$378,400	\$378,400	\$0	0.0%
	Operating	\$191,305	\$202,184	\$212,892	\$202,127	\$259,500	\$259,500	\$287,500	\$287,500	\$28,000	10.8%
	Recoveries		(\$2,500)		(\$833)						
AUDITS & INVESTIGATI		\$2,239,475	\$2,097,747	\$1,999,569		\$1,916,100	\$1,916,100	\$1,944,100	\$1,944,100	\$28,000	1.5%

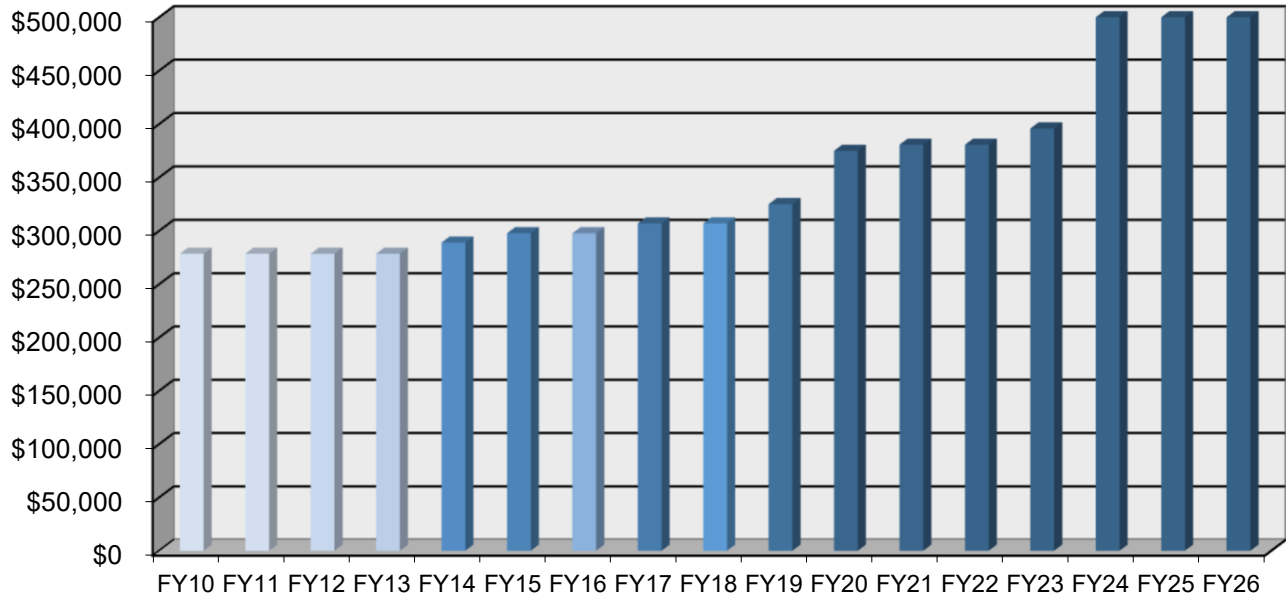


FY2026 Review - General

Agency: Legislative Branch

Division	Character	2022 Actuals	2023 Actuals	2024 Actuals	3 Year Historical Actuals	2025 Approved	2025 Estimate	2026 Request	2026 OMB Recomm	Variance \$ FY2025 - FY2026	Variance % FY2025 - FY2026
COUNCIL ADMINISTRATI	Compensation	\$8,985,451	\$9,828,924	\$11,379,207	\$10,064,527	\$12,777,500	\$12,777,500	\$12,777,500	\$12,777,500	\$0	0.0%
	Fringe Benefits	\$2,517,885	\$2,735,923	\$3,344,354	\$2,866,054	\$3,545,300	\$3,545,300	\$3,545,300	\$3,545,300	\$0	0.0%
	Operating	\$1,015,665	\$1,070,381	\$1,620,784	\$1,235,610	\$1,528,500	\$1,528,500	\$1,645,100	\$1,645,100	\$116,600	7.6%
	Recoveries	(\$1,571,625)	(\$334,631)		(\$635,419)	(\$1,287,300)	(\$1,287,300)	(\$1,287,300)	(\$1,287,300)	\$0	0.0%
COUNCIL ADMINISTRATI		\$10,947,376	\$13,300,596	\$16,344,345		\$16,564,000	\$16,564,000	\$16,680,600	\$16,680,600	\$116,600	0.7%
BOARD OF APPEALS	Compensation	\$28,474	\$40,608	\$44,134	\$37,739	\$49,800	\$49,800	\$49,800	\$49,800	\$0	0.0%
	Fringe Benefits	\$2,184	\$3,162	\$3,257	\$2,868	\$14,700	\$14,700	\$14,700	\$14,700	\$0	0.0%
	Operating	\$29,685	\$22,915	\$11,332	\$21,311	\$37,500	\$37,500	\$37,500	\$37,500	\$0	0.0%
BOARD OF APPEALS		\$60,343	\$66,685	\$58,724		\$102,000	\$102,000	\$102,000	\$102,000	\$0	0.0%
THE COUNTY COUNCIL	Compensation	\$1,504,906	\$1,584,790	\$1,691,009	\$1,593,568	\$1,625,700	\$1,625,700	\$1,625,700	\$1,625,700	\$0	0.0%
	Fringe Benefits	\$343,101	\$343,378	\$375,810	\$354,097	\$481,200	\$481,200	\$481,200	\$481,200	\$0	0.0%
	Operating	\$891,985	\$1,161,946	\$1,457,018	\$1,170,316	\$2,192,400	\$2,192,400	\$2,192,400	\$2,192,400	\$0	0.0%
	Recoveries										
THE COUNTY COUNCIL		\$2,739,992	\$3,090,114	\$3,523,837		\$4,299,300	\$4,299,300	\$4,299,300	\$4,299,300	\$0	0.0%
Total:		\$19,800,012	\$23,438,615	\$27,161,831		\$28,798,000	\$28,798,000	\$28,991,200	\$28,991,200	\$193,200	0.6%

HISTORY OF COUNCIL MEMBER OFFICE BUDGETS'



FY10-FY13: \$278,528/0% increase from FY09 multi-tiered budgets

FY14: \$289,000/3.75% increase from FY09 multi-tiered budgets

FY15-FY16: \$297,700/2.92% increase from FY14

FY17-FY18: \$307,000/3.03% increase from FY15-FY16

FY19: \$325,000/8.4% increase from FY17-FY18

FY20: \$375,000/15.4% increase from FY19

FY21: \$380,625/1.5% increase from FY20

FY22: \$380,625/remained flat from FY21

FY23: \$395,850/4.0% increase from FY22

FY24: \$500,000/26.31% increase from FY23

FY25: \$500,000/remained flat from FY24

FY26: \$500,000/remained flat from FY25

Legislative Branch Budget History

<u>Fiscal Year</u>	<u>Budget</u>	<u>Percentage Change</u>
FY26 Proposed	29,008,802	0.73%
FY25 Approved	28,798,000	-3.84%
FY24 Approved	29,948,000	11.73%
FY23 Approved	26,803,600	10.77%
FY22 Approved	24,198,000	-0.02%
FY21 Approved	24,202,700	2.61%
FY20 Approved	23,588,100	13.57%
FY19 Approved	20,769,600	16.25%
FY18 Approved	17,866,100	10.10%

Legislative Branch Fringe Benefit Rate History

<u>Fiscal Year</u>	<u>Fringe Rate</u>	<u>Percentage Change</u>
FY26 Proposed	29.61%	0.00%
FY25 Approved	29.61%	-2.02%
FY24 Approved	30.22%	-0.01%
FY23 Approved	30.22%	6.09%
FY22 Approved	28.49%	0.00%
FY21 Approved	28.49%	-4.08%
FY20 Approved	29.70%	2.67%
FY19 Approved	28.92%	0.25%
FY18 Approved	28.85%	-6.33%