

# FY 2027 BWS #5

Fiscal Year - July 1, 2026 to June 30, 2027

Budget Work Session No. 5

April 13, 2026



# Agenda

- Excise Tax Disposition Proposal
- Community Partners Request Guidance
- Salary Proposal
- Next Steps

# Excise Tax Proposal

- Estimated FY26 Excise Tax Revenue - \$250,000
- Usage is limited to the following categories:
  - Schools
  - Roads & Transportation
  - Public Safety
  - Parks & Public Infrastructure
- The current budgeted disposition is spread equally across the departments which handle the potential usage of appropriated funds (\$62,500 each)

# Community Partners Requests

	FY27 Requests	FY26 Requests	FY26 Budget
Delmarva Community Services	385,531	219,369	219,369
Mid-Shore Regional Council	15,000	15,000	15,000
Subtotal	395,531	229,369	229,369
Pleasant Day Adult Daycare	20,000	20,000	0
Chesapeake Center	3,988	0	0
New Beginnings Youth & Family Services	5,000	5,000	0
Snip Tuck, Inc.	5,000	0	0
Cambridge Waterfront Development, Inc.	75,000	72,000	0
Subtotal	113,988	175,000	0
Total	509,519	404,369	234,369

# Salary Proposals

- Purpose – Why? Current Situation? Future Concerns?
- Process
  - Sheriff's Office
  - Directors
  - All remaining County Employees
- Salary Survey – 70% Maryland Association of Counties, 10% private sector (DLLR), 20% State of Maryland
- Remember – while these adjustments benefit current employees, we must become competitive with surrounding employers to hire the best talent in the future.

# To be considered. . .

- Upcoming DLS Meeting with Budget Questions
  - Friday, April 17th at 9am
- Health Department Funding Allocation
- Fire Department Allocation Increase - \$2,500 each

# Next Steps

Legislative Days	Budget Bill – Next Steps
April 14, 2026	Introduction
May 5, 2026	Public Hearing #1 Meeting with Municipalities
May 12, 2026	Public Hearing #2
May 14, 2026	Budget Work Session, as needed
May 19, 2026	Final Public Hearing & Adoption FY27 Schedule of Fees

THANK YOU

Questions, Comments, Concerns ???