

FY 2027 BWS #6

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

Budget Work Session No. 6

May 14, 2026



Agenda

- **Proposed Changes**
 - **Expenses**
 - **Community Partners Review**
 - **Revenue**
 - **FY27 Schedule of Fees**
- **Salary Proposals**
 - **All**
 - **Department Staff**
 - **Sheriff's Office – Sworn Personnel**
 - **Directors**

Proposed Changes

Proposed changes to expenses & revenue since introduction

Expenses

Expenses	Introduction	Proposed Changes	Difference
Operating Personnel	38,867,588	39,203,191	635,603
Operating Expenses	61,535,930	61,429,120	(106,810)
Capital Expenses	11,559,297	11,544,097	(15,200)
Supplemental Grants	19,654,620	22,740,791	3,086,171
Total	131,317,435	134,917,199	3,599,764

	Highlights		
Teacher Pension	1,200,000	794,625	(405,375)
Health Department	1,018,217	929,061	(89,156)
DOC Dishwasher	15,200	0	(15,200)
Community Partners	56,994	64,494	7,500
Excise Tax	0	250,000	250,000

Community Partners Review

	FY27 Requests	FY27 Budget (Revisit - 1/1/27)	FY26 Requests	FY26 Budget
Delmarva Community Services	385,531	385,531	219,369	219,369
Mid-Shore Regional Council	15,000	15,000	15,000	15,000
Subtotal	400,531	400,531	234,369	234,369
Pleasant Day Adult Daycare	20,000	10,000	20,000	0
Chesapeake Center	3,988	1,944	0	0
New Beginnings Youth & Family Services	5,000	2,500	5,000	0
Snip Tuck, Inc.	5,000	2,500	0	0
Cambridge Waterfront Development, Inc.	75,000	37,500	72,000	0
NEW Cambridge Empowerment Center	20,000	10,000	15,000	0
Subtotal	128,988	64,494	170,000	0
Total	529,519	465,025	404,369	234,369

Revenue

Revenue	Introduction	Proposed Changes	Difference
General Funds	116,315,713	119,915,449	3,599,736
Enterprise & Special Funds	15,001,721	15,001,721	0
Total	131,317,434	134,917,170	3,574,736

Highlights			
State TRS Grant	154,460	0	(154,460)
Disparity Grant	4,159,010	4,824,000	664,990
Grants	23,205,809	20,091,153	3,114,656
Investment Revenue	1,061,400	1,311,400	250,000
EMS Billing	1,850,000	2,450,000	600,000
Prior Year Surplus - GF	2,000,000	2,124,305	142,034
Prior Year Surplus - Capital	1,024,755	0	(1,024,755)

FY27 Schedule of Fees

Proposed changes since the last discussion

EMS Transport Fees	FY26	FY27
BLS Transport	\$550	\$650
ALS Transport	\$650	\$750
ALS II Transport	\$800	\$850
Mileage on all Transports	\$19	\$19

Salary Proposals

Salary Survey – 70% Maryland Association of Counties (Peer Group), 10%private sector (DLLR), 20% State of Maryland

Overview

FY26 Salaries	FY26 Salaries + Fringe	FY27 Salaries	FY27 Salaries + Fringe	DELTA SALARIES ONLY	DELTA SALARIES + FRINGE - TURNOVER
\$20,610,635	\$28,745,008	\$22,574,174	\$32,805,007	\$1,963,539	\$2,978,656

- **Benefits include**
 - **Health Insurance**
 - **Life/AD&D**
 - **SS/Medicare**
 - **Retirement (Pension Surcharge not distributed amongst departments - \$600,000)**
 - **Worker's Compensation**
 - **Unemployment**
- **Total includes all County staff and elected officials**
- **Following is a breakdown of dept. staff, sworn personnel, and directors only**

Department Staff

FY26 Salaries	FY26 Salaries + Fringe	FY27 Salaries	FY27 Salaries + Fringe	DELTA SALARIES ONLY	DELTA SALARIES + FRINGE - TURNOVER
\$15,596,618	\$20,963,175	\$16,747,923	\$23,875,588	\$1,151,305	\$1,996,446

- **Based on salary survey research, we recommend a 4% cost of living adjustment and one (1) step for departmental staff employees for FY27.**

Sheriff's Office - Sworn Personnel

FY26 Salaries	FY26 Salaries + Fringe	FY27 Salaries	FY27 Salaries + Fringe	DELTA SALARIES ONLY	DELTA SALARIES + FRINGE - TURNOVER
\$3,457,671	\$5,772,673	\$4,030,250	\$6,635,200	\$572,580	\$699,439

- **Pay scale fixes**
- **Salary scale adjustments to be competitive with current market**
- **Sworn Sheriff's Office personnel will not be included in the 4% cost of living adjustment and step increase**

Directors

FY26 Salaries	FY26 Salaries + Fringe	FY27 Salaries	FY27 Salaries + Fringe	DELTA SALARIES ONLY	DELTA SALARIES + FRINGE-TURNOVER
\$1,556,346	\$2,009,159	\$1,796,000	\$2,294,219	\$239,654	\$268,712

- **Senior level positions will not be included in the 4% cost of living adjustment and step increase.**

THANK YOU

Questions, Comments, Concerns ???