

**OPERATING AND CAPITAL BUDGET
WICOMICO COUNTY, MARYLAND**

FY 2026



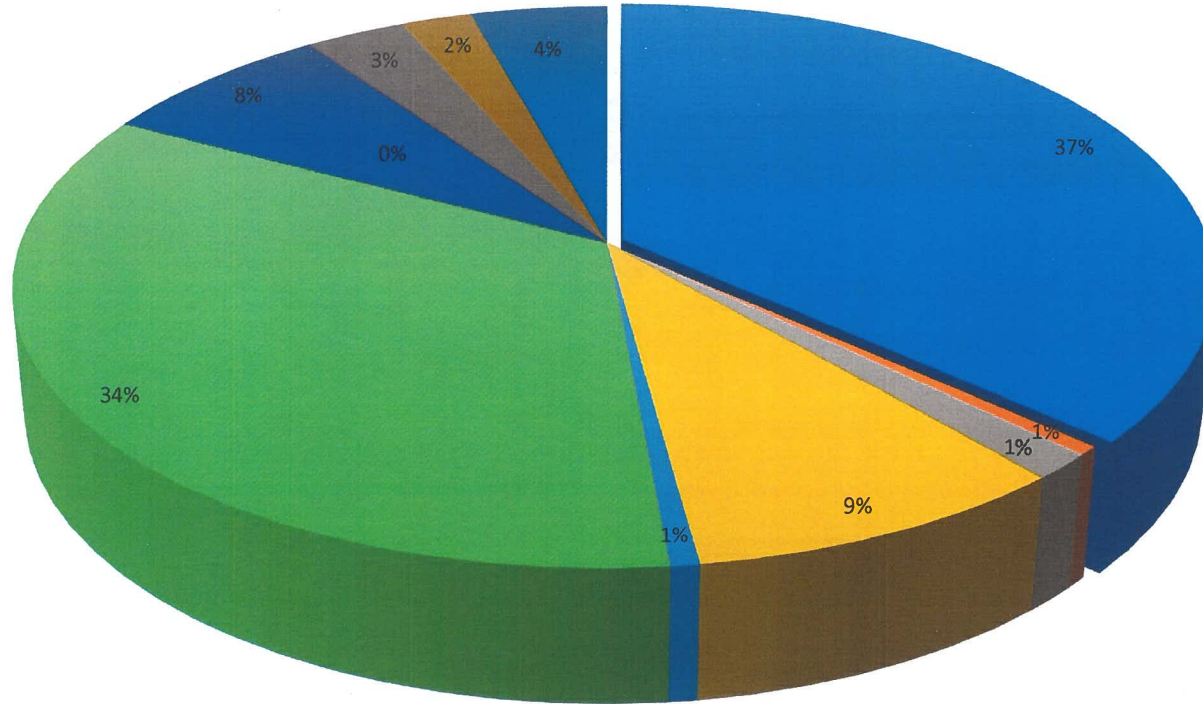
Adopted Budget

FY 26 Adopted Budget TAX RATE AND REVENUE UNDER REVENUE CAP

Existing Determination of Tax Rate and Revenue under Revenue Cap		
Part 1 - Determination of Allowable Tax Rate		
FY 2025		
Revenue FY 2024 (based on Constant Yield Notice on net base)		66,155,247
Allowable FY 2025 (Revenue FY23*1.02% increase)		67,478,352
	Assessable Net Base	7,968,198,165
Tax Rate (rev base/100)		0.008468
Part 2 - Determination of Revenue		
FY 2024		
Allowable on net base		67,478,352
New Construction		
Half Year (divided by 2)	49,231,765	
Full Year	32,120,000	
		688,924
Allowable Revenue		68,167,276

Existing Determination of Tax Rate and Revenue under Revenue Cap		
Part 1 - Determination of Allowable Tax Rate		
FY 2026		
Revenue FY 2025 (based on Constant Yield Notice on net base)		69,085,741
Allowable FY 2026 (Revenue FY24*1.02% increase)		70,467,456
	Assessable Net Base	8,700,415,316
Tax Rate (rev base/100)		0.008099
Part 2 - Determination of Revenue		
FY 2025		
Allowable on net base		70,467,456
New Construction		
Half Year (divided by 2)	19,728,230	
Full Year	35,600,000	
		448,121
Allowable Revenue		70,915,577

**FY 26 ADOPTED
GENERAL FUND REVENUE BY CATEGORY**



- Local Property Tax (37%)
- American Rescue Plan (1%)
- Other Local Tax (3%)
- Licenses and Permits (1%)
- Local Income Tax (34%)
- Other Intragovernmental (2%)
- Service Charges (1%)
- Disparity Grant (8%)
- Miscellaneous Revenue (4%)
- Appropriated Fund Balance (9%)
- Fines and Forfeitures (0%)

**Exhibit A
General Fund Revenue**

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	FY 24 ACTUALS	FY 25 ADOPTED BUDGET	FY 26 PROPOSED BUDGET	COUNCIL/EXECUTIVE	
							ADJUSTMENTS	FY 26 ADOPTED BUDGET
010802	412000		REAL ESTATE TAX	\$ (66,980,972)	\$ (67,750,359)	\$ (70,755,792)	\$	(70,755,792)
010802	412100		RE 6 MNTH LEVY CURRENT	\$ (427,517)	\$ (416,917)	\$ (159,785)	\$	(159,785)
010802	412600		ADDITIONS & ABATEMENTS REAL	\$ (328,894)	\$ 18,177	\$ 18,177	\$	18,177
010802	415021		COUNTY ASSESSMENT CREDIT	\$ 833,316	\$ -	\$ -	\$	-
010802	415222		ENTERPRISE ZONE CREDIT	\$ 193,043	\$ -	\$ -	\$	-
010802	415323		DEF TAX AGREEMENT	\$ (1,937)	\$ -	\$ -	\$	-
010802	416600		TAX SALE REV - EXCESS MONEY	\$ (2,460)	\$ -	\$ -	\$	-
010802	417000		INTEREST - COUNTY	\$ (367,581)	\$ (300,000)	\$ (325,000)	\$	(325,000)
010802	417300		SEMI-ANNUAL SERV CHG	\$ (360)	\$ (2,850)	\$ (500)	\$	(500)
010802	417500		PENALTY	\$ (114,387)	\$ (95,000)	\$ (100,000)	\$	(100,000)
010802	419100		DISC ALLOWED ON TAXES	\$ 414,254	\$ 424,726	\$ 437,467	\$	437,467
010802	419155		PROV FOR UNCOLL TAX	\$ 711,131	\$ 115,000	\$ 50,000	\$	50,000
010802	419160		UNEARNED REVENUE	\$ 513,169	\$ -	\$ -	\$	-
010890	412200		PERSONAL PROPERTY CURRENT	\$ (188,799)	\$ (248,000)	\$ (221,950)	\$	(221,950)
010891	412400		ORDINARY BUSINESS CORP CURRENT	\$ (4,449,108)	\$ (4,416,000)	\$ (4,149,500)	\$	(4,149,500)
010891	412600		ADDITIONS & ABATEMENTS OBC	\$ (304)	\$ 15,000	\$ 5,000	\$	5,000
010891	419100		DISC ALLOWED ON TAXES	\$ 68,973	\$ 70,000	\$ 70,000	\$	70,000
010892	412300		RR / PUB UTILITY CURRENT	\$ (4,115,656)	\$ (4,290,000)	\$ (3,957,000)	\$	(3,957,000)
PROPERTY TAX TOTAL				\$ (74,244,087)	\$ (76,876,223)	\$ (79,088,883)	\$ -	(79,088,883)
01A0300	419200		INCOME TAX	\$ (77,380,868)	\$ (66,500,000)	\$ (74,000,000)	\$	(74,000,000)
INCOME TAX TOTAL				\$ (77,380,868)	\$ (66,500,000)	\$ (74,000,000)	\$ -	(74,000,000)
01A0300	435200		RECORDATION TAX	\$ (4,864,112)	\$ (4,750,000)	\$ (4,750,000)	\$	(4,750,000)
01A0300	435400		ADMISSION & AMUSEMENT	\$ (226,292)	\$ (200,000)	\$ (200,000)	\$	(200,000)
01A0300	442000	CASUT	CANNABIS SALES & USE	\$ -	\$ -	\$ -	\$ (12,000)	(12,000)
01A0313	444000		TRAILER TAX-OTHER	\$ (386,585)	\$ (420,000)	\$ (400,000)	\$	(400,000)
01A0313	444001		MOBILE HOME PARK - PEN / INT	\$ (2,889)	\$ (1,500)	\$ (4,000)	\$	(4,000)
01A0322	435300		911 FEE REVENUE	\$ (1,438,059)	\$ (1,350,000)	\$ (1,390,000)	\$	(1,390,000)
01A0355	446030		AGRIC. TRANSFER TAX	\$ -	\$ (50,000)	\$ -	\$	-
OTHER REVENUES TOTAL				\$ (6,917,937)	\$ (6,771,500)	\$ (6,744,000)	\$ (12,000)	(6,756,000)
01A0400	443000		TRADERS	\$ (57,749)	\$ (55,000)	\$ (55,000)	\$	(55,000)
01A0400	445410		AMUSEMENT TAX	\$ (3,825)	\$ (3,000)	\$ (3,500)	\$	(3,500)
01A0400	447000		MARRIAGE	\$ (23,480)	\$ (22,000)	\$ (23,000)	\$	(23,000)
01A0400	448000		CATV FRANCHISE FEE	\$ (741,196)	\$ (780,000)	\$ (740,000)	\$	(740,000)
01A0400	449000		OTHER LIC & PERMITS	\$ (4,413)	\$ (4,000)	\$ (4,000)	\$	(4,000)
01A0413	446020		BUILDING & EQUIP	\$ (233,690)	\$ (180,000)	\$ (200,000)	\$	(200,000)
01A0413	446021	ADDTN	PLUMBING	\$ (3,550)	\$ (3,000)	\$ (3,000)	\$	(3,000)
01A0413	446021	LCNS	PLUMBING	\$ (1,700)	\$ (2,250)	\$ (2,250)	\$	(2,250)
01A0413	446021	NWCON	PLUMBING	\$ (6,600)	\$ (12,500)	\$ (12,500)	\$	(12,500)
01A0413	446021	OTHER	PLUMBING	\$ (600)	\$ (3,000)	\$ (500)	\$	(500)
01A0413	446021	PMOD	PLUMBING	\$ (1,025)	\$ (800)	\$ (1,000)	\$	(1,000)
01A0413	446021	PPCMM	PLUMBING	\$ (1,625)	\$ (1,200)	\$ (1,200)	\$	(1,200)
01A0413	446021	PPDX	PLUMBING	\$ (75)	\$ -	\$ -	\$	-
01A0416	441010		LIQUOR BOARD LICENSE FEES	\$ (137,505)	\$ (140,000)	\$ (140,000)	\$	(140,000)
01A0416	441020		LIQUOR BD ADVERTISING FEE	\$ (12,890)	\$ (7,000)	\$ (7,000)	\$	(7,000)
01A0416	441030		BEER WINE & LIQUOR	\$ (12,810)	\$ (10,000)	\$ (10,000)	\$	(10,000)
LICENSE & PERMITS TOTAL				\$ (1,242,733)	\$ (1,223,750)	\$ (1,202,950)	\$ -	(1,202,950)

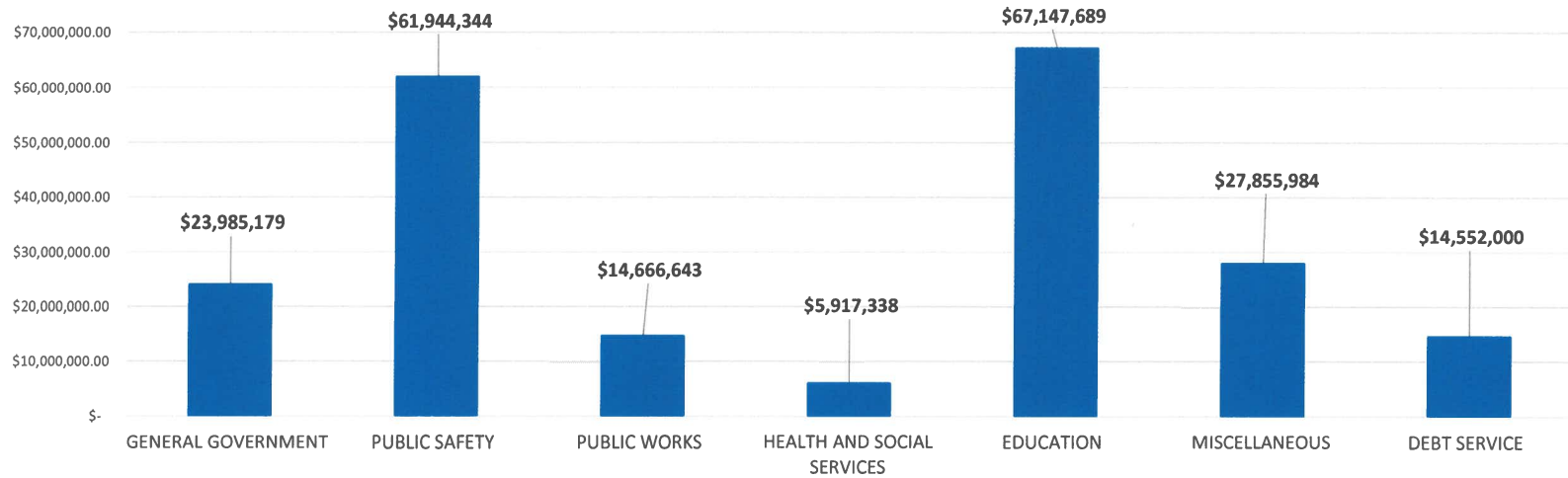
**Exhibit A
General Fund Revenue**

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	FY 24 ACTUALS	FY 25 ADOPTED BUDGET	FY 26 PROPOSED BUDGET	COUNCIL/EXECUTIVE	
							ADJUSTMENTS	FY 26 ADOPTED BUDGET
01A0500	409920		PAYMENTS-LIEU OF TAXES LOC	\$ (3,569)	\$ (18,000)	\$ (17,000)		\$ (17,000)
01A0500	419300		DISPARITY GRANT	\$ (15,063,448)	\$ (13,054,914)	\$ (16,203,591)		\$ (16,203,591)
01A0500	419301		TEACHER RET SUP GRANT	\$ (1,567,837)	\$ (1,567,837)	\$ (783,919)		\$ (783,919)
01A0502	470000		JUROR FEES	\$ (158,340)	\$ (157,333)	\$ (158,000)		\$ (158,000)
01A0517	455510		POLICE PROTECT - REGULAR	\$ (765,919)	\$ (450,000)	\$ (600,000)		\$ (600,000)
01A0521	467218		WCHD JMHP	\$ (115,319)	\$ (104,907)	\$ (104,907)		\$ (104,907)
01A0534	467700		HEALTH DEPT GRANT	\$ -	\$ -	\$ -		\$ -
01A0534	467700	124DC	HEALTH DEPT REVENUE	\$ (82,091)	\$ (80,817)	\$ (80,817)		\$ (80,817)
01A0534	467700	124OC	HEALTH DEPT REVENUE	\$ (76,276)	\$ (73,546)	\$ -		\$ -
01A0550	465501		HUR	\$ (1,875,440)	\$ (2,243,705)	\$ (2,537,646)		\$ (2,537,646)
01A0634	467701		HEALTH DEPT COLL REVENUE	\$ (558,123)	\$ (587,183)	\$ (587,183)		\$ (587,183)
TOTAL	GF-INTERGOV REV			\$ (20,266,362)	\$ (18,338,242)	\$ (21,073,063)	\$ -	\$ (21,073,063)
01A0800	421110		USE OF PRIOR YEAR FUND BAL	\$ -	\$ (21,377,480)	\$ (20,167,207)	\$ 340,038	\$ (19,827,169)
01A0800	455003		CD & INVESTMENTS	\$ (10,221,689)	\$ (6,250,000)	\$ (8,950,000)		\$ (8,950,000)
01A0800	455007		PURCHASE CARD REBATE	\$ (24,891)	\$ (20,000)	\$ (20,000)		\$ (20,000)
01A0800	460010		RENTAL	\$ (17,246)	\$ (3,300)	\$ (14,000)		\$ (14,000)
01A0800	480004		MISCELLANEOUS REVENUE	\$ (213,561)	\$ (10,000)	\$ (39,395)		\$ (39,395)
01A0800	480004	ROSS	ROSS BUILDING ADMIN FEE REV	\$ (250)	\$ -	\$ (250)		\$ (250)
01A0800	480007		UNANTICIPATED REVENUE	\$ (3,975)	\$ -	\$ -		\$ -
01A0800	480015		AMERICAN RESCUE PLAN	\$ (12,555,288)	\$ (3,642,031)	\$ (1,514,342)		\$ (1,514,342)
01A0800	480016		LATCF	\$ -	\$ (100,000)	\$ -		\$ -
01A0802	419175		BUILDINGS COURT SPACE	\$ (11,606)	\$ (10,969)	\$ (10,968)		\$ (10,968)
01A0804	446001		BLDG RENT STATES ATTY /CAC	\$ (120,365)	\$ (120,364)	\$ (125,227)		\$ (125,227)
01A0850	462005		PUBLIC WORKS PERMITS	\$ (61,698)	\$ (20,000)	\$ (30,000)		\$ (30,000)
01A0821	467214		COMMISSION LEASE-DET CTR	\$ (28,344)	\$ (28,344)	\$ (28,344)		\$ (28,344)
01A0822	446010		TOWER LEASE-VERIZON	\$ (26,354)	\$ (29,471)	\$ (26,353)		\$ (26,353)
01A0847	457100		SALE OF VEHICLES - LEASES	\$ (62,761)	\$ (400,000)	\$ (120,000)		\$ (120,000)
TOTAL	MISCELLANEOUS REVENUES			\$ (23,348,028)	\$ (32,011,959)	\$ (31,046,086)	\$ 340,038	\$ (30,706,048)
01A0416	441040		LIQUOR VIOLATION FINES	\$ (16,415)	\$ (13,000)	\$ (13,000)		\$ (13,000)
01A0704	467600		1ST OFFEND. DRUG DIV PGM.	\$ (2,960)	\$ (3,500)	\$ (3,000)		\$ (3,000)
01A0708	480008		BAD CHECK CHARGE	\$ (475)	\$ (500)	\$ (500)		\$ (500)
01A0713	469000		P & Z ADVERTIZING REV	\$ (1,600)	\$ (2,650)	\$ (2,650)		\$ (2,650)
01A0713	480002		P & ZONING VIOLATIONS	\$ (1,205)	\$ (1,000)	\$ (1,000)		\$ (1,000)
01A0600	495004		OTHER INTEREST	\$ (268)	\$ -	\$ -		\$ -
TOTAL	FINES & FORFEITURES			\$ (22,923)	\$ (20,650)	\$ (20,150)	\$ -	\$ (20,150)

**Exhibit A
General Fund Revenue**

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	FY 24 ACTUALS	FY 25 ADOPTED BUDGET	FY 26 PROPOSED BUDGET	COUNCIL/EXECUTIVE	
							ADJUSTMENTS	FY 26 ADOPTED BUDGET
01A0600	417600		BAY RESTORATION-ADMIN FEE	\$ (46,791)	\$ (20,000)	\$ (50,000)		\$ (50,000)
01A0600	431000		LIQUOR CONTROL BOARD	\$ (970,000)	\$ (720,000)	\$ (800,000)	\$ 400,000	\$ (400,000)
01A0600	469030		ROOM TAX - ADMIN FEE	\$ (28,300)	\$ (23,000)	\$ (23,000)		\$ (23,000)
01A0600	469040		BUILDERS GUARANTY - ADMIN FEE	\$ (47)	\$ (50)	\$ (50)		\$ (50)
01A0600	469045		HEALTH CARE - ADMIN FEE	\$ (3,699)	\$ (3,500)	\$ (3,500)		\$ (3,500)
01A0600	469100		ADMIN OH URBAN SERVICES	\$ (56,088)	\$ (56,088)	\$ (56,088)		\$ (56,088)
01A0602	470003		DIGITAL RECORDING	\$ (1,450)	\$ (2,500)	\$ (1,300)		\$ (1,300)
01A0607	469502		ELECTION FILING FEES	\$ -	\$ -	\$ -		\$ -
01A0607	480006		VOTER REGISTRATION LISTS	\$ (844)	\$ -	\$ -		\$ -
01A0608	469501		MAPS & PUBLICATIONS	\$ (1,125)	\$ (500)	\$ (500)		\$ (500)
01A0613	454010		FOREST CONSERVATION PLAN	\$ (63,738)	\$ (23,500)	\$ (23,500)		\$ (23,500)
01A0613	454030		CBCA PLAN REVIEW	\$ (3,100)	\$ (2,400)	\$ (2,400)		\$ (2,400)
01A0613	463000		SUBDIVISION REVIEW FEES	\$ (15,485)	\$ (11,250)	\$ (10,000)		\$ (10,000)
01A0613	463002		ZONING PROCESSING FEES	\$ (1,000)	\$ (1,500)	\$ (1,500)		\$ (1,500)
01A0613	463003		P & Z PRINTING REVENUE	\$ (10)	\$ (50)	\$ (50)		\$ (50)
01A0613	464000		FIRE SAFETY FEES	\$ (61,623)	\$ (32,500)	\$ (30,000)		\$ (30,000)
01A0614	469300		SALISBURY-OPER EXPENSE	\$ (194,897)	\$ (212,500)	\$ (212,500)		\$ (212,500)
01A0535	463045		SECURITY	\$ (18,886)	\$ (40,888)	\$ (40,000)		\$ (40,000)
01A0617	453540		BD OF ED RESOURCE OFFICE	\$ (816,988)	\$ (900,000)	\$ (912,416)		\$ (912,416)
01A0617	463500		SHERIFF'S FEES	\$ (120,368)	\$ (110,000)	\$ (120,000)		\$ (120,000)
01A0617	463540		SHERIFF UNANTICIPATED REV	\$ (101,773)	\$ -	\$ -		\$ -
01A0617	463550		SHERIFF'S MISC SERVICES	\$ (504,737)	\$ (360,000)	\$ (360,000)		\$ (360,000)
01A0617	469250		TO SHERFF FR BOE CROSS GUARD	\$ (89,348)	\$ (85,000)	\$ (90,000)		\$ (90,000)
01A0621	467210		WORK RELEASE RENT	\$ -	\$ -	\$ -		\$ -
01A0621	467211		WCDC WEEKENDERS RENT	\$ (2,118)	\$ (2,520)	\$ (4,018)		\$ (4,018)
01A0621	467213		WCDC INCENTIVE-INMATE SS	\$ (200)	\$ -	\$ -		\$ -
01A0621	467215		PRETRIAL REVENUE	\$ (20,453)	\$ (11,781)	\$ (27,520)		\$ (27,520)
01A0621	467216		HOME DETENTION REV	\$ (6,340)	\$ (4,920)	\$ (6,000)		\$ (6,000)
01A0621	467220		COMMUNITY SERVICE	\$ -	\$ -	\$ -		\$ -
01A0621	467221		DRUG COURT E/M	\$ (55,940)	\$ (23,861)	\$ (38,025)		\$ (38,025)
01A0621	467250		WCDC MISCELLANEOUS INCOME	\$ (40)	\$ -	\$ -		\$ -
01A0621	467300		STATE PER DIEM	\$ (232,920)	\$ (256,212)	\$ (200,000)		\$ (200,000)
01A0621	467310		FEDERAL PER DIEM	\$ -	\$ -	\$ (85)		\$ (85)
01A0622	465000		HAZMAT BILL ADMIN. CHARGE	\$ (417)	\$ (500)	\$ (500)		\$ (500)
01A0622	469060		CITY OPERATION COST	\$ (44,788)	\$ (46,131)	\$ (46,131)		\$ (46,131)
01A0627	463030		MOSQUITO CONTROL REVENUE	\$ (139,924)	\$ (135,000)	\$ (135,000)		\$ (135,000)
01A0634	460410	VRIZN	RENTAL AGREEMENTS	\$ (317,293)	\$ (968,000)	\$ (305,000)		\$ (305,000)
01A0650	464504		OUTSIDE SERVICES ROADS	\$ (79,192)	\$ (90,000)	\$ (90,000)		\$ (90,000)
01A0650	464506		SURCHARGE FEE REVENUE	\$ (11,411)	\$ (12,000)	\$ (12,000)		\$ (12,000)
01A0650	465500		ROADS DEPT REVENUE	\$ (4,125)	\$ (1,000)	\$ (1,000)		\$ (1,000)
01A0650	465502		OUTDOOR SERVICES - PIPE	\$ (257,980)	\$ (20,000)	\$ (20,000)		\$ (20,000)
SERVICE CHARGES TOTAL				\$ (4,273,437)	\$ (4,177,151)	\$ (3,622,083)	\$ 400,000	\$ (3,222,083)
TOTAL GENERAL FUND REVENUE				\$ (207,696,375)	\$ (205,919,475)	\$ (216,797,215)	\$ 728,038	\$ (216,069,177)

FY 26 GENERAL FUND OPERATING EXPENSES BREAKDOWN BY CATEGORY



Of the \$14.552 million in debt service, 60.3% of the total is allocated to the Board of Education.

Exhibit B General Fund Expenses	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
01 COUNTY COUNCIL					
50 SALARIES	366,263	387,353	396,727		396,727
51 BENEFITS	280,486	318,281	318,255		318,255
52 OPERATING EXPENSES	151,626	284,627	390,227		390,227
53 ONE TIME OPERATING	4,090	5,600	-		-
54 CAPITAL EXPENSES	-	-	-		-
TOTAL COUNTY COUNCIL	802,465	995,861	1,105,209	-	1,105,209
02 CIRCUIT COURT					
50 SALARIES	768,127	850,442	867,799	3,796	871,595
51 BENEFITS	536,446	534,546	597,606	290	597,896
52 OPERATING EXPENSES	577,931	788,969	879,469		879,469
53 ONE TIME OPERATING	29,877	35,000	35,000		35,000
54 CAPITAL EXPENSES	265,485	150,000	75,000		75,000
TOTAL CIRCUIT COURT	2,177,866	2,358,957	2,454,874	4,086	2,458,960
03 ORPHANS COURT					
50 SALARIES	28,842	51,480	66,480		66,480
51 BENEFITS	22,909	26,640	30,927		30,927
52 OPERATING EXPENSES	10,212	16,450	19,000		19,000
53 ONE TIME OPERATING	-	-	-		-
54 CAPITAL EXPENSES	-	-	-		-
TOTAL ORPHANS COURT	61,963	94,570	116,407	-	116,407
04 STATES ATTORNEY					
50 SALARIES	2,614,088	3,481,885	3,762,479	123,125	3,885,604
51 BENEFITS	1,283,882	1,383,332	1,435,898		1,435,898
52 OPERATING EXPENSES	302,147	426,250	528,400		528,400
53 ONE TIME OPERATING	35,055	82,900	63,660		63,660
54 CAPITAL EXPENSES	(21,458)	40,000	81,675		81,675
TOTAL STATES ATTORNEY	4,213,714	5,414,367	5,872,112	123,125	5,995,237

Exhibit B General Fund Expenses	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
05 EXECUTIVE/ADMINISTRATION					
50 SALARIES	470,125	493,183	504,632		504,632
51 BENEFITS	152,035	168,881	188,982		188,982
52 OPERATING EXPENSES	81,568	96,050	107,800	(11,750)	96,050
53 ONE TIME OPERATING			3,800		3,800
54 CAPITAL EXPENSES	-				-
TOTAL EXECUTIVE/ADMINISTRATIO	703,727	758,114	805,214	(11,750)	793,464
06 COMMUNITY PROMOTION					
52 OPERATING EXPENSES	33,988	44,000	45,000	(20,000)	25,000
TOTAL COMMUNITY PROMOTION	33,988	44,000	45,000	(20,000)	25,000
07 ELECTIONS					
50 SALARIES	841,553	1,109,568	1,133,068		1,133,068
51 BENEFITS	248,977	331,572	302,693		302,693
52 OPERATING EXPENSES	501,468	954,327	916,617		916,617
53 ONE TIME OPERATING	1,964	9,820	9,820		9,820
54 CAPITAL EXPENSES	-	35,000	-		-
TOTAL ELECTIONS	1,593,962	2,440,287	2,362,198	-	2,362,198
08 FINANCE					
50 SALARIES	793,040	1,058,920	1,167,652	(7,504)	1,160,148
51 BENEFITS	467,426	575,981	557,851	(574)	557,277
52 OPERATING EXPENSES	113,277	239,100	263,000		263,000
53 ONE TIME OPERATING	4,454	18,700	13,880		13,880
54 CAPITAL EXPENSES	-				-
TOTAL FINANCE	1,378,197	1,892,701	2,002,383	(8,078)	1,994,305
09 PUBLIC ACCOUNTANT					
52 OPERATING EXPENSES	85,966	200,000	215,000		215,000
TOTAL PUBLIC ACCOUNTANT	85,966	200,000	215,000	-	215,000

Exhibit B General Fund Expenses	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
10 PURCHASING					
50 SALARIES	159,546	177,280	186,903		186,903
51 BENEFITS	115,362	141,369	145,180		145,180
52 OPERATING EXPENSES	31,079	55,300	47,650		47,650
53 ONE TIME OPERATING	4,166	1,000	-		-
54 CAPITAL EXPENSES	-	64,200	44,100		44,100
TOTAL PURCHASING	310,153	439,149	423,833	-	423,833
11 LAW					
51 BENEFITS	6,936	6,752	9,334		9,334
52 OPERATING EXPENSES	511,095	430,000	500,000		500,000
TOTAL LAW	518,032	436,752	509,334	-	509,334
12 HUMAN RESOURCES					
50 SALARIES	396,271	412,586	437,113	(5,136)	431,977
51 BENEFITS	153,973	183,300	185,769	(393)	185,376
52 OPERATING EXPENSES	229,347	290,450	350,450		350,450
53 ONE TIME OPERATING	8,180	10,800	6,500		6,500
TOTAL HUMAN RESOURCES	787,771	897,136	979,832	(5,529)	974,303
13 PLANNING & ZONING					
50 SALARIES	1,254,501	1,608,926	1,832,754	(17)	1,832,737
51 BENEFITS	631,447	742,928	828,298	(1)	828,297
52 OPERATING EXPENSES	225,786	331,350	466,600		466,600
53 ONE TIME OPERATING	7,689	8,650	6,400		6,400
54 CAPITAL EXPENSES	-	-	-		-
TOTAL PLANNING & ZONING	2,119,423	2,691,854	3,134,052	(18)	3,134,034

Exhibit B	FY 2024	FY 2025 Original	FY 2026 Proposed	Council/Executive	FY 2026 Adopted
General Fund Expenses	Actual	Budget	Budget	Adjustments	Budget
14 GENERAL SERVICES					
50 SALARIES	258,026	289,561	306,658	954	307,612
51 BENEFITS	166,723	191,763	188,867	73	188,940
52 OPERATING EXPENSES	429,990	695,250	574,600		574,600
53 ONE TIME OPERATING	1,099	1,000	1,000		1,000
54 CAPITAL EXPENSES	61,209	625,000	605,000		605,000
TOTAL GENERAL SERVICES	917,047	1,802,574	1,676,125	1,027	1,677,152
15 IT					
50 SALARIES	440,566	501,645	528,109	(5,869)	522,240
51 BENEFITS	210,065	229,374	253,130	(449)	252,681
52 OPERATING EXPENSES	739,531	865,050	841,050		841,050
53 ONE TIME OPERATING	42,123	270,000	220,000		220,000
54 CAPITAL EXPENSES	(579)	-	-		-
TOTAL IT	1,431,705	1,866,069	1,842,289	(6,318)	1,835,971
16 LIQUOR/LICENSE BOARD					
50 SALARIES	171,395	186,021	182,030		182,030
51 BENEFITS	77,355	81,453	85,740		85,740
53 ONE TIME OPERATING	37,116	39,480	38,200		38,200
54 CAPITAL EXPENSES	-	6,350	-		-
TOTAL LIQUOR/LICENSE BOARD	285,866	313,304	305,970	-	305,970
17 SHERIFF'S DEPARTMENT					
50 SALARIES	9,454,864	10,614,407	11,839,349	2,584	11,841,933
51 BENEFITS	2,479,213	5,039,798	5,422,555	198	5,422,753
52 OPERATING EXPENSES	1,208,237	1,442,320	1,461,681		1,461,681
53 ONE TIME OPERATING	168,319	43,150	144,900		144,900
54 CAPITAL EXPENSES	859,781	836,825	879,500		879,500
TOTAL SHERIFF'S DEPARTMENT	14,170,414	17,976,500	19,747,985	2,782	19,750,767

Exhibit B	FY 2024	FY 2025 Original	FY 2026 Proposed	Council/Executive	FY 2026 Adopted
General Fund Expenses	Actual	Budget	Budget	Adjustments	Budget
18 SALISBURY FIRE/AMBULANCE					
52 OPERATING EXPENSES	999,998	1,600,000	2,205,000	1,500,000	3,705,000
TOTAL SALISBURY FIRE/AMBULANC	999,998	1,600,000	2,205,000	1,500,000	3,705,000
19 VOLUNTEER AMBULANCE					
51 BENEFITS	70,276	220,000	253,000		253,000
52 OPERATING EXPENSES	4,675,000	5,211,250	5,775,000		5,775,000
TOTAL VOLUNTEER AMBULANCE	4,745,276	5,431,250	6,028,000	-	6,028,000
20 VOLUNTEER FIRE					
51 BENEFITS	72,944	220,000	100,000		100,000
52 OPERATING EXPENSES	2,405,492	2,856,385	3,202,635		3,202,635
TOTAL VOLUNTEER FIRE	2,478,436	3,076,385	3,302,635	-	3,302,635
21 CORRECTIONS					
50 SALARIES	8,450,975	9,332,112	10,476,452	8,647	10,485,099
51 BENEFITS	4,381,211	4,695,601	4,708,904	662	4,709,566
52 OPERATING EXPENSES	6,323,150	7,571,000	8,157,608		8,157,608
53 ONE TIME OPERATING	116,135	83,800	26,700		26,700
54 CAPITAL EXPENSES	76,738	119,500	91,200		91,200
TOTAL CORRECTIONS	19,348,209	21,802,013	23,460,864	9,309	23,470,173
22 EMERGENCY SERVICES					
50 SALARIES	1,665,086	2,010,974	2,336,115	(101,568)	2,234,547
51 BENEFITS	857,969	945,459	1,030,826	(23,089)	1,007,737
52 OPERATING EXPENSES	1,094,470	1,367,128	1,449,737		1,449,737
53 ONE TIME OPERATING	19,148	20,720	24,700		24,700
54 CAPITAL EXPENSES	219,093	350,850	50,000		50,000
TOTAL EMERGENCY SERVICES	3,855,766	4,695,131	4,891,378	(124,657)	4,766,721
23 PROTECTION OF ANIMALS					
52 OPERATING EXPENSES	507,011	593,205	601,328		601,328
54 CAPITAL EXPENSES	-	-	-		-
TOTAL PROTECTION OF ANIMALS	507,011	593,205	601,328	-	601,328

Exhibit B General Fund Expenses	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
24 PUBLIC WORKS					
50 SALARIES	170,143	499,951	439,034		439,034
51 BENEFITS	181,553	275,168	299,584		299,584
52 OPERATING EXPENSES	(24,212)	372,600	267,350		267,350
53 ONE TIME OPERATING	-	7,450	14,150		14,150
54 CAPITAL EXPENSES	-	50,000	40,000		40,000
TOTAL PUBLIC WORKS	327,484	1,205,169	1,060,118	-	1,060,118
25 FRUITLAND WATER & SEWER					
52 OPERATING EXPENSES	-	-	-		-
TOTAL FRUITLAND WATER & SEWER	-	-	-	-	-
27 MOSQUITO CONTROL					
50 SALARIES	112,548	152,562	138,519		138,519
51 BENEFITS	31,763	36,299	34,595		34,595
52 OPERATING EXPENSES	37,627	50,000	40,000		40,000
53 ONE TIME OPERATING	-	-	-		-
54 CAPITAL EXPENSES	-	-	35,000		35,000
TOTAL MOSQUITO CONTROL	181,938	238,861	248,114	-	248,114
28 GYPSY MOTH CONTROL					
52 OPERATING EXPENSES	44,063	35,000	35,000		35,000
TOTAL GYPSY MOTH CONTROL	44,063	35,000	35,000	-	35,000
30 BOARD OF EDUCATION					
52 OPERATING EXPENSES	49,935,024	51,636,953	57,512,791		57,512,791
54 CAPITAL EXPENSES	-	1,000,000	-		-
55 P&I ON CAPITAL INVESTM	7,341,189	8,600,000	8,775,000		8,775,000
TOTAL BOARD OF EDUCATION	57,276,213	61,236,953	66,287,791	-	66,287,791

Exhibit B General Fund Expenses	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
31 COMMUNITY COLLEGE					
52 OPERATING EXPENSES	6,639,054	7,052,000	7,362,832		7,362,832
TOTAL COMMUNITY COLLEGE	6,639,054	7,052,000	7,362,832	-	7,362,832
32 PUBLIC LIBRARY					
52 OPERATING EXPENSES	1,767,303	2,009,424	2,099,486		2,099,486
54 CAPITAL EXPENSES					-
TOTAL PUBLIC LIBRARY	1,767,303	2,009,424	2,099,486	-	2,099,486
33 TRI-COUNTY COUN/SHORE TRANSIT					
52 OPERATING EXPENSES	769,060	769,060	818,475		818,475
TOTAL TRI-COUNTY COUN/SHORE T	769,060	769,060	818,475	-	818,475
34 PUBLIC HEALTH					
50 SALARIES	136,347	149,506	84,424		84,424
51 BENEFITS	3,526,108	4,219,442	4,398,434		4,398,434
52 OPERATING EXPENSES	621,210	901,805	769,323		769,323
53 ONE TIME OPERATING					-
54 CAPITAL EXPENSES					-
TOTAL PUBLIC HEALTH	4,283,665	5,270,753	5,252,181	-	5,252,181
35 GOB SECURITY					
50 SALARIES	76,683	98,501	100,000		100,000
51 BENEFITS	9,234	11,949	12,622		12,622
52 OPERATING EXPENSES	814	1,150	1,150		1,150
53 ONE TIME OPERATING					-
TOTAL GOB SECURITY	86,731	111,600	113,772	-	113,772

Exhibit B General Fund Expenses	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
36 EXTENSION SERVICE					
52 OPERATING EXPENSES	153,150	164,256	172,580		172,580
TOTAL EXTENSION SERVICE	153,150	164,256	172,580	-	172,580
37 COMMUNITY ACCESS CHANNEL					
52 OPERATING EXPENSES	242,000	247,000	251,000		251,000
TOTAL COMMUNITY ACCESS CHANI	242,000	247,000	251,000	-	251,000
38 OFFICE OF ECONOMIC DEVELOPMENT					
52 OPERATING EXPENSES	228,450	246,450	251,940		251,940
TOTAL OFFICE OF ECONOMIC DEVEI	228,450	246,450	251,940	-	251,940
39 POLICE ACCOUNTABLITY BOARD					
52 OPERATING EXPENSES		10,000	7,500		7,500
53 ONE TIME OPERATING		6,250	6,250		6,250
TOTAL POLICE ACCOUNTABLITY BO.	-	16,250	13,750	-	13,750
40 PENSIONS & RETIREMENT					
51 BENEFITS	95,395	63,000	67,000		67,000
TOTAL PENSIONS & RETIREMENT	95,395	63,000	67,000	-	67,000
41 HOSPITAL & DISABILITY					
50 SALARIES	127,151	193,504	160,000		160,000
51 BENEFITS	75,242	164,804	131,990		131,990
TOTAL HOSPITAL & DISABILITY	202,393	358,308	291,990	-	291,990
42 WORK COMP/LIABILITY INSURANCE					
52 OPERATING EXPENSES	739,106	1,400,000	2,000,000		2,000,000
TOTAL WORK COMP/LIABILITY INSL	739,106	1,400,000	2,000,000	-	2,000,000
43 DEBT RETIREMENT					
52 OPERATING EXPENSES	10,058	35,000	47,000		47,000
55 P&I ON CAPITAL INVESTM	5,528,467	6,000,000	6,000,000	(270,000)	5,730,000
TOTAL DEBT RETIREMENT	5,538,525	6,035,000	6,047,000	(270,000)	5,777,000.

Exhibit B General Fund Expenses	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
45 SOCIAL SERVICES					
51 BENEFITS	3,881	3,567	4,931		4,931
TOTAL SOCIAL SERVICES	3,881	3,567	4,931	-	4,931
46 CONTINGENCY TRANSFER RESERVES					
52 OPERATING EXPENSES	1,577,288	5,098,224	5,226,245	(100,750)	5,125,495
54 CAPITAL EXPENSES	25,844,483	17,650,000	16,062,500	(1,916,000)	14,146,500
TOTAL CONTINGENCY TRANSFER RE	27,421,771	22,748,224	21,288,745	(2,016,750)	19,271,995
47 FLEET VEHICLES LEASED					
54 CAPITAL EXPENSES	377,737	950,000	940,000		940,000
TOTAL FLEET VEHICLES LEASED	377,737	950,000	940,000	-	940,000
50 ROADS					
50 SALARIES	1,974,486	2,617,953	2,742,648	4,361	2,747,009
51 BENEFITS	1,226,932	1,496,130	1,455,425	334	1,455,759
52 OPERATING EXPENSES	3,818,925	8,250,528	6,794,300		6,794,300
53 ONE TIME OPERATING	4,568	20,000	68,250		68,250
54 CAPITAL EXPENSES	(113,648)	971,788	1,722,732		1,722,732
TOTAL ROADS	6,911,263	13,356,399	12,783,355	4,695	12,788,050
60 RECREATION & PARKS					
52 OPERATING EXPENSES	3,307,253	3,730,200	4,081,811	90,038	4,171,849
TOTAL RECREATION & PARKS	3,307,253	3,730,200	4,081,811	90,038	4,171,849
83 GRANTS AND MANDATES					
52 OPERATING EXPENSES	463,092	476,210	861,210		861,210
TOTAL GRANTS AND MANDATES	463,092	476,210	861,210	-	861,210
84 TEEN ADULT CENTER/DOVE POINT					
52 OPERATING EXPENSES	61,362	61,362	61,362		61,362
TOTAL TEEN ADULT CENTER/DOVE	61,362	61,362	61,362	-	61,362

Exhibit B General Fund Expenses	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
85 MAINT OF AGED IN COMMUNITY					
52 OPERATING EXPENSES	300,000	300,000	300,000		300,000
TOTAL MAINT OF AGED IN COMMU	300,000	300,000	300,000	-	300,000
86 COMMISSION ON AGING					
52 OPERATING EXPENSES	750	750	750		750
TOTAL COMMISSION ON AGING	750	750	750	-	750
87 LIFE CRISIS CENTER					
52 OPERATING EXPENSES	13,500	13,500	15,000		15,000
TOTAL LIFE CRISIS CENTER	13,500	13,500	15,000	-	15,000
TOTAL GENERAL FUND	180,962,094	205,919,475	216,797,215	(728,038)	216,069,177

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County Appropriation to BOE Operating Budget by Category
Fiscal Year 2026

Category	FY 24 County Appropriation	Adopted FY25 County Appropriation	FY26-FY25 Increase (Decrease)	Adopted FY26 Appropriation	Percent of Budget
Administration	\$ 1,338,608	\$ 1,315,434	\$ 134,330	\$ 1,449,763	2.6%
School Management and Support	\$ 3,366,514	\$ 3,397,638	\$ 346,960	\$ 3,744,599	6.7%
Instructional Salaries & Wages	\$ 19,297,227	\$ 19,369,699	\$ 1,977,997	\$ 21,347,696	38.3%
Textbooks & Instructional Supplies	\$ 774,263	\$ 1,042,687	\$ 106,477	\$ 1,149,164	2.1%
Other Instructional Costs	\$ 610,178	\$ 545,823	\$ 55,738	\$ 601,561	1.1%
Special Education	\$ 4,435,712	\$ 4,293,100	\$ 438,403	\$ 4,731,503	8.5%
Student Personnel Services	\$ 1,130,902	\$ 946,066	\$ 96,611	\$ 1,042,677	1.9%
Student Health Services	\$ 465,781	\$ 256,578	\$ 26,201	\$ 282,779	0.5%
Student Transportation Services	\$ 2,026,365	\$ 2,141,871	\$ 218,724	\$ 2,360,595	4.2%
Operation of Plant	\$ 3,551,593	\$ 3,831,234	\$ 391,238	\$ 4,222,472	7.6%
Maintenance of Plant	\$ 1,082,595	\$ 1,224,893	\$ 125,084	\$ 1,349,976	2.4%
Fixed Charges (including teacher pension)	\$ 10,749,369	\$ 10,407,790	\$ 1,062,824	\$ 11,470,614	20.6%
Food Services	\$ -	\$ -	\$ -	\$ -	0.0%
Community Services	\$ 72,780	\$ 38,215	\$ 3,902	\$ 42,117	0.1%
Capital Outlay	\$ 1,546,831	\$ 1,825,927	\$ 186,460	\$ 2,012,387	3.6%
Subtotal before Teacher Pension	\$ 50,448,718	\$ 50,636,953	\$ 5,170,950	\$ 55,807,903	100%
State Teacher supplement (by State Law)	\$ -	\$ -	\$ -	\$ -	
TOTALS for appropriations	\$ 50,448,718	\$ 50,636,953	\$ 5,170,950	\$ 55,807,903	100%
Reduction (not spread)	\$ (513,694)		\$ -		
Amount Added for increase to MOE (not spread)		\$ 1,000,000	\$ (1,000,000)		
Amount Added for one time expenses		\$ 1,000,000	\$ (1,000,000)		
Total Funds Committed for expenditure by BOE (excluding debt service)	\$ 49,935,024	\$ 52,636,953	\$ 4,170,950	\$ 55,807,903	100%

Appendix "A" page 2 of 2
BOE General Fund Budget by Category
Fiscal Year 2026

Category	FY24 BOE Actual	BOE Restated FY 25 Budget	FY25-FY26 Increase (Decrease)	BOE Proposed FY26 Adopted	Percent of Budget
Administration	\$ 6,599,840	\$ 6,784,557	\$ 463,704	\$ 7,248,261	2.6%
School Management and Support	\$ 16,621,624	\$ 17,851,104	\$ 870,454	\$ 18,721,558	6.7%
Instructional Salaries & Wages	\$ 95,787,848	\$ 100,768,606	\$ 5,961,691	\$ 106,730,297	38.3%
Textbooks & Instructional Supplies	\$ 3,843,394	\$ 4,682,287	\$ 1,063,091	\$ 5,745,378	2.1%
Other Instructional Costs	\$ 3,010,507	\$ 3,388,335	\$ (380,759)	\$ 3,007,576	1.1%
Special Education	\$ 21,950,244	\$ 21,929,688	\$ 1,726,012	\$ 23,655,700	8.5%
Student Personnel Services	\$ 5,611,647	\$ 4,948,415	\$ 264,570	\$ 5,212,985	1.9%
Student Health Services	\$ 2,111,971	\$ 1,602,576	\$ (188,787)	\$ 1,413,789	0.5%
Student Transportation Services	\$ 9,820,195	\$ 10,902,099	\$ 899,969	\$ 11,802,068	4.2%
Operation of Plant	\$ 17,504,656	\$ 18,220,187	\$ 2,890,554	\$ 21,110,741	7.6%
Maintenance of Plant	\$ 5,371,221	\$ 5,397,420	\$ 1,351,944	\$ 6,749,364	2.4%
Fixed Charges (including teacher pension)	\$ 50,737,715	\$ 51,989,453	\$ 5,359,221	\$ 57,348,674	20.6%
Food Services		\$ -	\$ -	\$ -	0.0%
Community Services	\$ 355,899	\$ 185,402	\$ 25,167	\$ 210,569	0.1%
Capital Outlay	\$ 7,396,596	\$ 8,177,057	\$ 1,884,105	\$ 10,061,162	3.6%
Total General Fund BOE Budget	\$ 246,723,357	\$ 256,827,186	\$ 22,190,936	\$ 279,018,122	100%

Appendix B
Lease Expenditures By Department for the General Fund

Department #	Department Name	Estimated Lease Expense
21	Corrections	112,000
7	Elections	17,000
22	Emergency Services	129,000
5	Executive	55,000
14	General Services	43,000
54	LMB	17,000
15	IT	20,000
16	Liquor License	7,000
27	Mosquito Control	66,000
13	Planning & Zoning	84,000
4	States Attorney	75,000
50	Roads	315,000
47	Total In Leased Vehicles	940,000
17	Sheriff	770,500

Exhibit C	FY 2024	FY 2025 Original	FY 2026 Proposed	Council/Executive	FY 2026 Adopted
Governmental and Enterprise Funds	Actual	Budget	Budget	Adjustments	Budget
51 SOLID WASTE					
Revenue	11,504,235	15,100,900	15,148,000	(1,200,000)	13,948,000
SALARIES	2,126,961	2,768,596	2,999,555	6,120	3,005,675
BENEFITS	1,284,772	1,554,768	1,563,602	469	1,564,071
OPERATING EXPENSES	3,568,097	3,899,499	4,232,800		4,232,800
CONTRIBUTION TO FUND BALANCE	-	2,447,480	1,373,523	(1,076,589)	296,934
ONE TIME OPERATING	1,782	4,250	16,520		16,520
CAPITAL EXPENSES	71,720	4,026,307	3,992,000		3,992,000
P&I ON CAPITAL INVST	110,578	400,000	970,000	(130,000)	840,000
TOTAL SOLID WASTE	7,163,909	15,100,900	15,148,000	(1,200,000)	13,948,000
52 AIRPORT					
REVENUE	3,396,766	2,013,616	2,459,246		2,459,246
TRANSFER FROM GENERAL FUND		2,945,962	2,802,282		2,802,282
TOTAL REVENUE	3,396,766	4,959,578	5,261,528	-	5,261,528
SALARIES	609,287	841,728	963,212		963,212
BENEFITS	302,308	379,344	441,740		441,740
OPERATING EXPENSES	1,556,402	1,752,706	1,727,250		1,727,250
ONE TIME OPERATING	21,398	21,949	27,326		27,326
CAPITAL EXPENSES	4,769,368	213,851	327,000		327,000
P&I ON CAPITAL INVST	1,225,051	1,750,000	1,775,000		1,775,000
TOTAL AIRPORT	8,483,815	4,959,578	5,261,528	-	5,261,528

Exhibit C Governmental and Enterprise Funds	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
53 ELECTRICAL BOARD					
REVENUE	77,090	44,100	48,000		48,000
CONTRIBUTION TO FUND BALANCE		1,391	5,721		5,721
SALARIES	18,595	18,764	19,514		19,514
BENEFITS	9,378	14,445	14,415		14,415
OPERATING EXPENSES	7,731	9,100	7,950		7,950
ONE TIME OPERATING	-	400	400		400
CAPITAL EXPENSES	-	-	-		-
TOTAL ELECTRICAL BOARD	35,704	44,100	48,000	-	48,000
54 LOCAL MANAGEMENT BOARD					
REVENUE	981,627	1,782,359	1,773,638		1,773,638
TRANSFER FROM GENERAL FUND		55,953	96,979		96,979
TOTAL REVENUE	981,627	1,838,312	1,870,617	-	1,870,617
SALARIES	206,470	485,494	400,313		400,313
BENEFITS	41,556	118,251	125,694		125,694
OPERATING EXPENSES	729,128	1,195,856	1,327,961		1,327,961
ONE TIME OPERATING	2,850	38,711	16,649		16,649
TOTAL LOCAL MANAGEMENT BOARD	980,004	1,838,312	1,870,617	-	1,870,617

Exhibit C	FY 2024	FY 2025 Original	FY 2026 Proposed	Council/Executive	FY 2026 Adopted
Governmental and Enterprise Funds	Actual	Budget	Budget	Adjustments	Budget
60 RECREATION & PARKS					
REVENUE	2,110,193	2,686,868	2,477,408		2,477,408
TRANSFER FROM GENERAL FUND	3,307,253	3,730,200	4,081,811	90,038	4,171,849
TOTAL REVENUE	5,417,446	6,417,068	6,559,219	90,038	6,649,257
SALARIES	2,057,080	2,568,609	2,525,087	2,822	2,527,909
BENEFITS	890,797	1,121,388	1,189,879	216	1,190,095
OPERATING EXPENSES	1,598,141	1,981,302	2,098,333		2,098,333
ONE TIME OPERATING	23,712	2,100	12,860		12,860
CAPITAL EXPENSES	358,921	513,669	503,060	27,000	530,060
P&I ON CAPITAL INVST	70,453	230,000	230,000	60,000	290,000
TOTAL RECREATION & PARKS	4,999,104	6,417,068	6,559,219	90,038	6,649,257
61 WICOMICO YOUTH & CIVIC CENTER					
REVENUE	2,718,715	5,603,545	5,175,512		5,175,512
TRANSFER FROM GENERAL FUND	1,502,313	1,596,309	1,826,984	49,250	1,876,234
TOTAL REVENUE	4,221,028	7,199,854	7,002,496	49,250	7,051,746
SALARIES	1,238,766	2,182,657	2,286,426		2,286,426
BENEFITS	543,292	716,481	742,455		742,455
OPERATING EXPENSES	1,310,331	2,969,160	3,159,655		3,159,655
ONE TIME OPERATING	172,017	157,750	175,970		175,970
CAPITAL EXPENSES	36,397	1,166,956	633,240		633,240
P&I ON CAPITAL INVST	11,508	6,850	4,750	49,250	54,000
TOTAL WICOMICO YOUTH & CIVIC CENTER	3,312,310	7,199,854	7,002,496	49,250	7,051,746

Exhibit C Governmental and Enterprise Funds	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Proposed Budget	Council/Executive Adjustments	FY 2026 Adopted Budget
62 TOURISM					
REVENUE	832,506	3,468,448	3,858,705		3,858,705
SALARIES	518,186	753,591	771,650		771,650
BENEFITS	161,695	199,633	199,668		199,668
OPERATING EXPENSES	759,723	2,219,574	2,093,447		2,093,447
ONE TIME OPERATING	-	20,650	6,590		6,590
CAPITAL EXPENSES	(65,831)	275,000	787,350		787,350
P&I ON CAPITAL INVST	-	-	-		-
TOTAL TOURISM	1,373,773	3,468,448	3,858,705	-	3,858,705
NURSING HOME					
REVENUE	8,856,922	10,652,600	11,832,110		11,832,110
NURSING	4,144,661	6,489,731	6,704,800		6,704,800
OPERATING EXPENSES	5,181,719	2,314,633	2,383,884		2,383,884
CONTRIBUTION TO (USE OF) FUND BALANCE		1,848,236	2,743,426		2,743,426
TOTAL NURSING HOME	9,326,380	10,652,600	11,832,110		11,832,110

EXHIBIT "D"
Anticipated Grant Funding - Adopted

County Department Requesting Grant	Dept #	Funding Source	Name of Grant	Expected amount for salary	Expected amount for benefits	Expected amount for operating	Expected amount for capital	Total Expected Grant Award
Circuit Court	02	State	Juvenile and Family Services Jurisdictional grant	\$ 174,135	\$ 49,816	\$ 292,926		\$ 516,877
Circuit Court	02	State	Office of Problem-Solving Courts Discretionary Grant	\$ 151,622	\$ 70,186	\$ 177,994		\$ 399,802
Circuit Court Total				\$ 325,757	\$ 120,002	\$ 470,920	\$ -	\$ 916,679
States Attorney	04	State	Wicomico County Adult Drug Treatment Court	\$ 18,720				\$ 18,720
States Attorney	04	State	Maryland Criminal Information Network	\$ 72,975	\$ 21,893			\$ 94,868
States Attorney Total				\$ 91,695	\$ 21,893	\$ -	\$ -	\$ 113,588
Planning & Zoning	13	Federal	MPO (MARYLAND)	\$ 30,895		\$ 244,105		\$ 275,000
Planning & Zoning	13	State	Rural Legacy			\$ 4,813,759		\$ 4,813,759
Planning & Zoning	13	Federal	House Elevation Project - 20349 Nanticoke Drive	\$ 4,876		\$ 87,773		\$ 92,649
Planning & Zoning	13	Federal	House Elevation Project - 2705 Church Street	\$ 8,789		\$ 158,202		\$ 166,991
Planning & Zoning	13	Federal	Community Development Block Grant Housing Assistance			\$ 500,000		\$ 500,000
Planning & Zoning	13	State	Chesapeake and Atlantic Coastal Bays Grant-In-Aid Program	\$ 6,000				\$ 6,000
Planning & Zoning	13	Federal	Maryland SolarAPP+ Implementation			\$ 7,500		\$ 7,500
Planning & Zoning Total				\$ 50,560	\$ -	\$ 5,811,339	\$ -	\$ 5,861,899
Sheriff	17	State	Peace Order / Protective Order Support(DV)	\$ 10,000				\$ 10,000
Sheriff	17	State	MD Criminal Intelligence Network(MCIN)	\$ 75,000	\$ 13,500	\$ 7,000		\$ 95,500
Sheriff	17	State	Tobacco Program	\$ 17,500		\$ 500		\$ 18,000
Sheriff	17	State	School Bus Safety	\$ 20,000				\$ 20,000
Sheriff	17	State	Sex Offender Compliance and Enforcement	\$ 23,000				\$ 23,000
Sheriff	17	State	Gun Violence Reduction Grant Program	\$ 20,000				\$ 20,000
Sheriff	17	Federal and State	Law Enforcement Training Scholarship Program (LETS)			\$ 1,500		\$ 1,500
Sheriff	17	Federal	Wicomico County Highway Safety Grant	\$ 9,000				\$ 9,000
Sheriff	17	Federal	Bulletproof Vest Partnership			\$ 10,000		\$ 10,000
Sheriff	17	State	Body Armor Grant			\$ 10,000		\$ 10,000
Sheriff	17	Federal	USMS Regional Fugitive Task Force	\$ 20,000				\$ 20,000
Sheriff	17	State	Community Outreach Addictions Team (COAT)	\$ 5,000				\$ 5,000
Sheriff	17	State	Police Recruitment & Retention	\$ 15,000		\$ 10,000		\$ 25,000
Sheriff	17	State	Police Accountability, Community and Transparency (PACT)			\$ 40,000		\$ 40,000
Sheriff	17	State	Local Warrant Apprehension and Absconding Grant Program(WAAG)	\$ 25,000				\$ 25,000
Sheriff	17	State	Wicomico County Adult Drug Court Program	\$ 6,000				\$ 6,000
Sheriff	17	Federal	Wicomico County Adult Drug Court Program	\$ 15,000				\$ 15,000
Sheriff	17	Federal	Edward J. Byrne Memorial Justice Assistance Grant (BJAG)			\$ 15,000		\$ 15,000
Sheriff Total				\$ 260,500	\$ 13,500	\$ 94,000	\$ -	\$ 368,000
Corrections	21	State	Local Jail Capital Improvement Program	\$ -			\$ 3,544,000	\$ 3,544,000
Corrections	21	State	Performance Incentive Grant Fund	\$ -		\$ 400,000		\$ 400,000
Corrections Total				\$ -	\$ -	\$ 400,000	\$ 3,544,000	\$ 3,944,000

County Department Requesting Grant	Dept #	Funding Source	Name of Grant	Expected amount for salary	Expected amount for benefits	Expected amount for operating	Expected amount for capital	Total Expected Grant Award
Emergency Services	22	State	Maryland 9-1-1 Board			\$ 80,000	\$	80,000
Emergency Services	22	State	MIEMSS/MEMA- Education/Medical Services			\$ 2,500	\$	2,500
Emergency Services	22	Federal	2025 Emergency Management Performance Grant(EMPG)	\$ 80,492			\$ -	\$ 80,492
Emergency Services	22	Federal	2025 State Homeland Security Program(SHSP)				\$ 104,249	\$ 104,249
Emergency Services	22	State	Hazardous Materials Grant				\$ 2,000	\$ 2,000
Emergency Services	22	Other	Safety Grant				\$ 1,500	\$ 1,500
Emergency Services	22	Federal	Hazard Mitigation Project Officer			\$ 37,500	\$	37,500
Emergency Services Total				\$ 80,492	\$ -	\$ 120,000	\$ 107,749	\$ 308,241
Local Management Board CPA	54	State	Children's Cabinet Interagency Fund	\$ 500,000	\$ 100,000	\$ 257,420	\$	857,420
Local Management Board MSDE	54	State	Home Visiting	\$ 8,055	\$ 895	\$ 289,413	\$	298,363
Local Management Board EN	54	State	Enough Act Capacity Building Grant	\$ 68,500	\$ 13,025	\$ 129,975	\$	211,500
Local Management Board DFC	54	Federal	Drug Free Communities			\$ 125,000	\$	125,000
Local Management Board PIGF	54	State	Performance Incentive Grant Fund			\$ 154,333	\$	154,333
Local Management Board	54	State	Cannabis Funds			\$ 320,000	\$	320,000
Local Management Board PACT	54	State	Police Accountability, Community, and Transparency	\$ 57,750	\$ 11,500	\$ 38,128	\$	107,378
Local Management Board Total				\$ 634,305	\$ 125,420	\$ 1,314,269	\$ -	\$ 2,073,994
Airport	52	Federal	SAFER Grant	\$ 55,000	\$ 25,000	\$ 5,000	\$	85,000
Airport	52	Federal and State	ATCT Equipment				\$ 1,330,000	\$ 1,330,000
Airport	52	Federal and State	Wetland Mitigation				\$ 1,330,000	\$ 1,330,000
Airport	52	Federal	Access Road - ARFF				\$ 67,500	\$ 67,500
Airport	52	State	Maryland Capital Projects				\$ 1,500,000	\$ 1,500,000
Airport	52	Federal and State	SRE Equipment				\$ 1,235,000	\$ 1,235,000
Airport	52	Federal and State	Rehab Runway 14-32				\$ 2,375,000	\$ 2,375,000
Airport Total				\$ 55,000	\$ 25,000	\$ 5,000	\$ 7,837,500	\$ 7,922,500
Tourism	62	Other	Beach to Bay Heritage Area Mini Grants				\$ 5,000	\$ 5,000
Tourism	62	State	Public Art Across Maryland				\$ 10,000	\$ 10,000
Tourism	62	Federal	Chesapeake Gateways Grants				\$ 100,000	\$ 100,000
Tourism Total				\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Recreation & Parks	60	Federal	Congressionally Directed Spending (Mason Dixon)				\$ 2,000,000	\$ 2,000,000
Recreation & Parks	60	State	Legislative Bond Initiative (Mason Dixon)				\$ 500,000	\$ 500,000
Recreation & Parks	60	State	Program Open Space			\$ 75,000	\$	75,000
Recreation & Parks Total				\$ -	\$ -	\$ 75,000	\$ 2,500,000	\$ 2,575,000
Grand Total				\$ 1,498,309	\$ 305,815	\$ 8,290,528	\$ 14,104,249	\$ 24,198,901

2026 Adopted Position Control Document

Exhibit F

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100011	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	0%
100007	COUNTY COUNCIL	COUNCIL PRESIDENT		25,000	25,000	0%
100017	COUNTY COUNCIL	INTERNAL AUDITOR	M43	96,600	101,430	5%
100010	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	0%
100008	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	0%
100015	COUNTY COUNCIL	COUNCIL ADMINISTRATOR	M41	83,852	88,045	5%
100001	COUNTY COUNCIL	EXECUTIVE OFFICE COORDINATOR	M36	53,901	56,597	5%
100012	COUNTY COUNCIL	COUNCIL VICE PRESIDENT		23,000	23,000	0%
100009	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	0%
100013	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	0%
100036	ORPHANS COURT	JUDGE		11,600	11,600	0%
100035	ORPHANS COURT	JUDGE		11,600	11,600	0%
100037	ORPHANS COURT	JUDGE		11,600	11,600	0%
100006	EXECUTIVE ADMINISTRATION	COUNTY EXECUTIVE		107,000	107,000	0%
100004	EXECUTIVE ADMINISTRATION	EXECUTIVE OFFICE COORDINATOR	M36	53,108	55,765	5%
100005	EXECUTIVE ADMINISTRATION	DIRECTOR OF ADMINISTRATION	M45	136,899	143,744	5%
100016	EXECUTIVE ADMINISTRATION	EXECUTIVE OFFICE COORDINATOR	M36	58,388	61,308	5%
100003	EXECUTIVE ADMINISTRATION	ASST DIRECTOR ADMINISTRATION	M44	132,300	132,300	0%
100068	ELECTIONS	DEPUTY DIRECTOR ELECTIONS		75,559	79,271	5%
100067	ELECTIONS	ELECTIONS DIRECTOR		105,784	110,955	5%
100997	ELECTIONS	ELECTION SUPERVISOR		60,283	75,717	26%
100072	ELECTIONS	ELECTION PROGRAM IT		49,771	63,318	27%
100078	ELECTIONS	BOARD ATTORNEY		20,000	20,000	0%
100070	ELECTIONS	ELECTION PROGRAM ASST I		47,245	51,190	8%
100070	ELECTIONS	ELECTION PROGRAM ASST I		66,385	47,592	-28%
100758	ELECTIONS	BOARD MEMBER		4,000	4,000	0%
100071	ELECTIONS	ELECTION PROGRAM ASST I		64,572	47,592	-26%
100073	ELECTIONS	BOARD PRESIDENT		4,500	4,500	0%
100757	ELECTIONS	BOARD MEMBER		4,000	4,000	0%
100069	ELECTIONS	ELECTION PROGRAM ASST II		47,245	62,021	31%
100074	ELECTIONS	BOARD MEMBER		4,000	4,000	0%
100069	ELECTIONS	ELECTION PROGRAM ASST II		60,283	59,113	-2%
100075	ELECTIONS	BOARD MEMBER		4,000	4,000	0%
100095	FINANCE	TAX COORDINATOR	M34	56,443	59,265	5%
100654	FINANCE	GRANT ADMINISTRATOR	M43	100,000	105,000	5%
100102	FINANCE	DISBURSEMENT ASSISTANT	M33	42,764	44,902	5%
100094	FINANCE	REVENUE ASSISTANT	M33	37,063	38,916	5%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100103	FINANCE	SENIOR REVENUE ASSISTANT	M34	40,736	46,500	14%
100092	FINANCE	PRINCIPAL ACCOUNTANT	M37	60,000	63,000	5%
100086	FINANCE	REVENUE ASSISTANT	M33	40,077	42,081	5%
100091	FINANCE	ACCOUNTING ASSISTANT	M33	47,915	50,312	5%
100090	FINANCE	MANAGER ACCOUNTING	M40	77,822	89,250	15%
100087	FINANCE	PRINCIPAL ACCOUNTANT	M37	65,444	68,717	5%
100099	FINANCE	DIRECTOR FINANCE	M45	119,789	130,570	9%
100097	FINANCE	PAYROLL COORDINATOR	M34	45,280	47,544	5%
100100	FINANCE	REVENUE ASSISTANT	M33	40,000	42,000	5%
100101	FINANCE	DEPUTY DIRECTOR FINANCE	M42	88,998	97,008	9%
100098	FINANCE	MANAGER REVENUE SYSTEM	M39	65,445	68,718	5%
100096	FINANCE	MANAGER DISBURSEMENT ACCOUNTIN	M40	79,141	90,825	15%
100088	FINANCE	ACCOUNTING ASSISTANT	M33	37,842	39,734	5%
100888	PURCHASING	SR PURCHASING ASSISTANT	M34	42,000	48,395	15%
100104	PURCHASING	PURCHASING AGENT	M43	96,052	100,856	5%
100105	PURCHASING	PURCHASING ASSISTANT	M33	37,128	38,985	5%
100111	HUMAN RESOURCES	HR MANAGER BENEFITS	M39	64,821	68,063	5%
100403	HUMAN RESOURCES	HUMAN RESOURCE COORDINATOR	M36	48,836	51,279	5%
100336	HUMAN RESOURCES	HUMAN RESOURCES ASSISTANT	M35	45,000	47,250	5%
100108	HUMAN RESOURCES	MANAGER HUMAN RESOURCES	M41	84,514	88,741	5%
100106	HUMAN RESOURCES	HUMAN RESOURCE COORDINATOR	M36	56,286	59,101	5%
100112	HUMAN RESOURCES	HEAD OF HUMAN RESOURCES	M44	108,129	117,861	9%
100123	PLANNING & ZONING	PERMIT SERVICES COORDINATOR	M36	53,025	55,677	5%
100120	PLANNING & ZONING	DEPUTY DIRECTOR PLNG & ZONING	M42	96,911	101,758	5%
100132	PLANNING & ZONING	PLANNER ENVIRONMENTAL	M36	58,537	61,465	5%
100508	PLANNING & ZONING	SR BUILDING INSPECTOR	M37	65,000	68,250	5%
100130	PLANNING & ZONING	MANAGER PLANNING	M41	82,500	86,625	5%
100520	PLANNING & ZONING	FIRE INSPECTOR II	M37	61,438	64,511	5%
100513	PLANNING & ZONING	PLANNER COMMUNITY DEVELOPMENT	M36	51,523	54,100	5%
100124	PLANNING & ZONING	MGR GEOGRAPHIC INFO SYSTEM	M41	104,730	109,967	5%
100126	PLANNING & ZONING	ZONING ADMINISTRATOR	M39	85,149	89,407	5%
100125	PLANNING & ZONING	SENIOR DEPARTMENT COORDINATOR	M36	49,306	51,773	5%
100119	PLANNING & ZONING	GEOGRAPHIC INFO SYS SPECIALIST	M35	55,340	58,108	5%
100515	PLANNING & ZONING	PLUMBING INSPECTOR	M36	55,000	57,750	5%
100518	PLANNING & ZONING	SENIOR DEPARTMENT COORDINATOR	M36	48,836	51,279	5%
100131	PLANNING & ZONING	DEPARTMENT ASSISTANT	M32	41,127	43,184	5%
100511	PLANNING & ZONING	CHIEF BUILDING INSPECTOR	M38	67,594	78,500	16%
100523	PLANNING & ZONING	SENIOR PLUMBING INSPECTOR	M38	83,364	87,533	5%
100514	PLANNING & ZONING	BUILDING INSPECTOR	M36	52,979	55,629	5%
100122	PLANNING & ZONING	HEAD OF PLANNING & ZONING	M44	125,000	131,250	5%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100121	PLANNING & ZONING	PLANNER LAND DEVELOPMENT	M36	53,559	56,238	5%
100129	PLANNING & ZONING	GIS SPECIALIST	M38	76,755	76,171	-1%
100510	PLANNING & ZONING	ZONING TECHNIION	M34	48,861	51,304	5%
100127	PLANNING & ZONING	PRES/DEV REVIEW PLANNER	M36	56,000	60,293	8%
100133	PLANNING & ZONING	BUILDING INSPECTOR	M36	52,979	55,628	5%
100128	PLANNING & ZONING	NUISANCE CODE ENFORCE OFFICER	M34	54,000	56,700	5%
100134	GENERAL SERVICES	SR FACILITIES MAINENANCE TECH	M35	46,567	48,897	5%
100138	GENERAL SERVICES	LEAD FACILITIES MAINT TECH	M36	55,460	58,234	5%
100139	GENERAL SERVICES	GENERAL SERVICES SUPERVISOR	M40	77,174	81,034	5%
100140	GENERAL SERVICES	DEPARTMENT ASSISTANT	M32	48,038	50,440	5%
100766	GENERAL SERVICES	LEAD FACILITIES MAINT TECH	M36	49,306	51,773	5%
100079	INFORMATION TECHNOLOGY	PRINCIPLE SYSTEMS ADMINISTR	M38	83,364	87,533	5%
100080	INFORMATION TECHNOLOGY	PRINCIPLE NETWORK ENGINEER	M38	63,745	71,395	12%
100084	INFORMATION TECHNOLOGY	SR NETWORK SPECIALIST	M37	57,199	64,063	12%
100085	INFORMATION TECHNOLOGY	PRINCIPLE SYSTEMS ADMINISTR	M38	65,082	72,892	12%
100082	INFORMATION TECHNOLOGY	HEAD OF INFO TECHNOLOGY	M44	110,478	120,421	9%
100083	INFORMATION TECHNOLOGY	DEPUTY DIRECTOR IT	M41	83,537	91,055	9%
101008	LIQUOR/LICENSE BOARD	LICENSE BOARD MEMBER		4,000	4,000	0%
100506	LIQUOR/LICENSE BOARD	LICENSE BOARD ATTORNEY		10,000	10,000	0%
100500	LIQUOR/LICENSE BOARD	CHIEF ALCOHOL LICENSE INSPECT	M38	68,545	71,973	5%
100505	LIQUOR/LICENSE BOARD	LICENSE BOARD MEMBER		4,000	4,000	0%
100503	LIQUOR/LICENSE BOARD	LICENSE BOARD MEMBER		4,000	4,000	0%
100504	LIQUOR/LICENSE BOARD	LICENSE BOARD CHAIRMAN		5,000	5,000	0%
100499	LIQUOR/LICENSE BOARD	ALCOHOL LICENSE INSP PT	16	18,867	19,812	5%
100502	LIQUOR/LICENSE BOARD	LICENSE BOARD MEMBER		4,000	4,000	0%
100501	LIQUOR/LICENSE BOARD	DEPARTMENT COORDINATOR	M35	53,000	55,650	5%
100357	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100979	CORRECTIONS	CORRECTIONS MAINTENANCE TECHN	M35	45,000	47,250	5%
100415	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100426	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100410	CORRECTIONS	CORRECTIONAL OFCR /CAPTAIN	CAPT	87,868	94,951	8%
100393	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	55,792	60,288	8%
100344	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100406	CORRECTIONS	CORRECTIONS MAINTENANCE TECHN	M35	48,657	51,091	5%
100331	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100443	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100416	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	56,908	61,494	8%
100482	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100390	CORRECTIONS	CORR MAINT SUPPLY TECH	M35	46,954	49,303	5%
100432	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	63,712	68,848	8%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100308	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	67,612	73,061	8%
100346	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100464	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100484	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	62,812	68,523	9%
100386	CORRECTIONS	CORRECTIONS ASSISTANT	M32	35,730	37,517	5%
100480	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100325	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	47,500	49,875	5%
100321	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	60,983	66,526	9%
100425	CORRECTIONS	RECORDS ASSISTANT	M32	35,644	37,427	5%
100323	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100481	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100365	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100311	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	64,697	66,638	3%
100367	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100439	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100334	CORRECTIONS	RECORDS ASSISTANT	M32	35,644	37,427	5%
100456	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100335	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100338	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100383	CORRECTIONS	CORRECTIONAL OFFICER LT	LIEU	72,632	78,486	8%
100466	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	63,712	68,848	8%
100441	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100455	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100300	CORRECTIONS	CORRECTIONAL OFFICER LT	LIEU	75,566	81,657	8%
100318	CORRECTIONS	CORRECTIONAL OFFICER LT	LIEU	87,627	90,256	3%
100322	CORRECTIONS	SUPER DEPARTMENT ACCOUNTING	M38	62,956	66,105	5%
100404	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100391	CORRECTIONS	RECORDS ASSISTANT	M32	37,967	39,867	5%
100306	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100305	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	70,343	76,738	9%
100400	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	63,712	68,848	8%
100341	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100351	CORRECTIONS	CORRECTIONAL OFCR/ MAJOR	MJR	98,206	106,121	8%
100395	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	55,792	60,288	8%
100487	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100476	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100442	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	64,697	66,638	3%
100401	CORRECTIONS	MAIL CLERK	M31	32,461	34,085	5%
100471	CORRECTIONS	DEPT ACCOUNTING ASSISTANT	M33	37,063	38,917	5%
100312	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100438	CORRECTIONS	MAIL CLERK	M31	33,600	35,280	5%
100389	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100358	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100374	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100414	CORRECTIONS	SENIOR DEPARTMENT ASSISTANT	M34	56,986	59,836	5%
100457	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	62,812	68,523	9%
100397	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100299	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	64,697	66,638	3%
100468	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	55,792	60,288	8%
100385	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100435	CORRECTIONS	DEPUTY DIRECTOR CORRECTIONS	DPTY	111,955	120,978	8%
100328	CORRECTIONS	SUPERVISOR RECORDS	M36	49,717	52,204	5%
100348	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100450	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	64,697	66,638	3%
100449	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100488	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	59,666	62,650	5%
100447	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100315	CORRECTIONS	RECORDS ASSISTANT	M32	35,644	37,427	5%
100392	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100372	CORRECTIONS	COMMUNITY CLERK I	M32	35,361	37,130	5%
100440	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100370	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	64,697	66,638	3%
100490	CORRECTIONS	DEPUTY DIRECTOR CORRECTIONS	DPTY	122,371	133,496	9%
100364	CORRECTIONS	COMMUNITY CORRECTIONAL OFFICER	M34	46,581	48,911	5%
100430	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100343	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100380	CORRECTIONS	CORRECTIONS ASSISTANT	M32	48,004	50,405	5%
100402	CORRECTIONS	QUARTERMASTER	M34	56,986	59,836	5%
100408	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100330	CORRECTIONS	DEPT PURCHASING ASSISTANT	M33	38,757	40,696	5%
100412	CORRECTIONS	CORRECTIONS MAINTENANCE TECHN	M35	44,854	47,098	5%
100417	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	64,697	66,638	3%
100409	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100316	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100360	CORRECTIONS	CUSTODIAL/MAINT TECHNICIAN	M31	38,919	40,866	5%
100463	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100418	CORRECTIONS	SUPER CLASSIFICATION	LIEU	76,866	90,256	17%
100309	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	70,343	76,738	9%
100363	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100394	CORRECTIONS	CORRECTIONAL OFFICER LT	LIEU	72,632	78,486	8%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100304	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100320	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	64,697	66,638	3%
100362	CORRECTIONS	MGR COMMUNITY CORRECTIONS	LIEU	75,566	81,657	8%
100378	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100356	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100353	CORRECTIONS	COMMUNITY CORRECTIONAL OFFICER	M34	51,036	53,589	5%
100361	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	55,792	60,288	8%
100340	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	63,712	68,848	8%
100470	CORRECTIONS	SUPER CORRECTIONS MAINTENANCE	M38	59,546	62,524	5%
100451	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	63,712	68,848	8%
100303	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100366	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100317	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100368	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100313	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	64,697	70,343	9%
100419	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100405	CORRECTIONS	SUPER TRAINING STANDARDS	SGT	67,612	73,061	8%
100437	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	76,866	79,172	3%
100454	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	66,286	71,629	8%
100396	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100354	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100477	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100310	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100301	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	50,306	52,823	5%
100483	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	67,612	73,061	8%
100337	CORRECTIONS	HEAD OF CORRECTIONS	HEAD	131,323	136,550	4%
100761	CORRECTIONS	CORRECTIONS MAINTENANCE TECHN	M35	50,104	52,611	5%
100333	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100413	CORRECTIONS	CORRECTIONAL OFFICER I	COI	59,207	46,350	-22%
100329	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100347	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100339	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100314	CORRECTIONS	CORRECTIONAL OFFICER I	COI	49,134	46,350	-6%
100429	CORRECTIONS	CORRECTIONAL OFFICER I	COI	46,134	46,350	0%
100474	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100479	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100469	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100376	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100384	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100319	CORRECTIONS	CORRECTIONAL OFFICER I	COI	33,750	46,350	37%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100453	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100382	CORRECTIONS	CORRECTIONAL OFFICER I	COI	22,500	-	-100%
100420	CORRECTIONS	CORRECTIONAL OFFICER I	COI	33,750	46,350	37%
100478	CORRECTIONS	CORRECTIONAL OFFICER I	COI	22,500	46,350	106%
100459	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	-	-100%
100422	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100465	CORRECTIONS	CORRECTIONAL OFFICER I	COI	33,750	46,350	37%
100326	CORRECTIONS	CORRECTIONAL OFFICER I	COI	33,750	46,350	37%
100428	CORRECTIONS	CORRECTIONAL OFFICER I	COI	22,500	46,350	106%
100448	CORRECTIONS	CORRECTIONAL OFFICER I	COI	22,500	46,350	106%
100444	CORRECTIONS	CORRECTIONAL OFFICER I	COI	45,000	46,350	3%
100369	CORRECTIONS	CORRECTIONAL OFFICER I	COI	33,750	46,350	37%
100424	CORRECTIONS	CORRECTIONAL OFFICER I	COI	22,500	46,350	106%
100489	CORRECTIONS	CORRECTIONAL OFFICER I	COI	22,500	46,350	106%
100431	CORRECTIONS	CORRECTIONAL OFFICER I	COI	33,750	46,350	37%
100462	CORRECTIONS	CORRECTIONAL OFFICER I	COI	22,500	46,350	106%
100327	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100399	CORRECTIONS	DEPARTMENT ASSISTANT	M32	50,819	53,360	5%
100491	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	49,763	52,252	5%
100307	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	53,625	57,948	8%
100324	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100345	CORRECTIONS	CORRECTIONAL OFCR /CAPTAIN	CAPT	82,800	89,474	8%
100486	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100350	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100423	CORRECTIONS	DEPT ACCOUNTING ASSISTANT	M33	51,866	54,460	5%
100387	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100302	CORRECTIONS	INMATE ACCOUNTS CLERK	M32	34,653	36,387	5%
100472	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	49,321	51,788	5%
100398	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	56,908	61,494	8%
100375	CORRECTIONS	CORRECTIONAL OFFICER II	COII	49,134	50,608	3%
100279	EMERGENCY SERVICES	911 SPECIALIST IV SHIFT SUPER	M37	55,752	58,752	5%
100999	EMERGENCY SERVICES	PART-TIME 911 SPECIALIST		19,050	20,836	9%
100268	EMERGENCY SERVICES	911 SPECIALIST III ASSIST SUP	M36	50,715	53,715	6%
100269	EMERGENCY SERVICES	911 SPECIALIST III ASSIST SUP	M36	50,715	53,715	6%
100274	EMERGENCY SERVICES	911 SPECIALIST II	M34	44,427	47,427	7%
100276	EMERGENCY SERVICES	911 SPECIALIST IV SHIFT SUPER	M37	57,603	60,603	5%
100280	EMERGENCY SERVICES	911 SPCL CF COMM SUPER	M39	68,561	74,836	9%
100296	EMERGENCY SERVICES	911 SPECIALIST I	M34	46,136	49,136	7%
100286	EMERGENCY SERVICES	HEAD OF EMERGENCY SVCS	M44	103,621	112,947	9%
100275	EMERGENCY SERVICES	DATA SERVICES TECHNICIAN	M37	76,749	80,587	5%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100284	EMERGENCY SERVICES	911 TRAINING COORDINATOR	M36	58,959	61,908	5%
100273	EMERGENCY SERVICES	RADIO COMMUNICATION ELECT TECH	M34	56,206	58,126	3%
101006	EMERGENCY SERVICES	911 SPECIALIST I	M34	41,900	50,427	20%
100281	EMERGENCY SERVICES	EMERGE MGMT SAFETY SPECIALIST	M37	67,309	70,676	5%
100972	EMERGENCY SERVICES	911 SPECIALIST I	M34	41,900	44,900	7%
100277	EMERGENCY SERVICES	911 SPECIALIST I	M34	41,900	44,900	7%
100285	EMERGENCY SERVICES	DEPUTY DIRECTOR EMERGENCY SVCS	M41	79,357	86,499	9%
100270	EMERGENCY SERVICES	911 SPECIALIST I	M34	41,900	50,427	20%
100272	EMERGENCY SERVICES	911 SPECIALIST II	M34	46,136	49,136	7%
100290	EMERGENCY SERVICES	PT EMS TECHNICIAN		19,843	20,836	5%
100282	EMERGENCY SERVICES	911 SPECIALIST III ASSIST SUP	M36	50,715	53,715	6%
101000	EMERGENCY SERVICES	PART-TIME 911 SPECIALIST		19,050	20,836	9%
100795	EMERGENCY SERVICES	LEAD RADIO SYS TECH	M39	67,773	71,163	5%
100295	EMERGENCY SERVICES	HAZARD MATERIAL COORDINATOR	M37	55,125	57,882	5%
101007	EMERGENCY SERVICES	911 SPECIALIST I	M34	41,900	50,427	20%
100283	EMERGENCY SERVICES	MANAGER RADIO SYSTEM	M39	89,006	93,457	5%
100287	EMERGENCY SERVICES	RADIO COMM ELECTRONIC SPECIALI	M38	60,900	63,945	5%
100294	EMERGENCY SERVICES	911 SPECIALIST III ASSIST SUP	M36	61,440	64,440	5%
101005	EMERGENCY SERVICES	PART-TIME 911 SPECIALIST		19,050	20,836	9%
100297	EMERGENCY SERVICES	SR EMERGENCY MANAGEMENT PLANNE	M37	61,605	64,687	5%
100288	EMERGENCY SERVICES	911 SPECIALIST I	M35	47,039	44,900	-5%
100271	EMERGENCY SERVICES	911 SPECIALIST I	M34	41,900	44,900	7%
100289	EMERGENCY SERVICES	DEPARTMENT ASSISTANT	M32	48,038	50,440	5%
100292	EMERGENCY SERVICES	911 SPECIALIST IV SHIFT SUPER	M37	57,579	60,579	5%
100278	EMERGENCY SERVICES	911 SPECIALIST IV SHIFT SUPER	M37	57,603	60,603	5%
100778	PUBLIC WORKS	EXECUTIVE DIRECTOR OF ENVIRONMENTAL HEALTH	M44	128,319	134,736	5%
100600	PUBLIC WORKS	PRINCIPLE CIVIL ENGINEER	M39	78,578	82,508	5%
100963	PUBLIC WORKS	DEPARTMENT ASSISTANT	M32	41,493	43,568	5%
100509	PUBLIC WORKS	MANAGER CIVIL ENGINEER	M41	105,525	110,802	5%
100507	PUBLIC WORKS	ENGINEERING INSPECTOR	M36	53,734	56,422	5%
100516	PUBLIC WORKS	DEPUTY DIRECTOR PUBLIC WORKS	M44	144,900	152,145	5%
100521	PUBLIC WORKS	DIRECTOR PUBLIC WORKS	M45	168,000	171,360	2%
100633	PUBLIC WORKS	ENGINEER	M38	75,075	84,000	12%
100756	MOSQUITO CONTROL	ENTOMOLOGIST	M37	65,883	69,178	5%
100522	HEALTH DEPARTMENT	HEALTH OFFICER		12,094	12,094	0%
100524	HEALTH DEPARTMENT	DRUG & ALCOHOL COORDINATOR		68,885	72,330	5%
100142	BUILDING SECURITY	PART-TIME BUILDING SECURITY		63,557	100,000	57%
100798	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	41,127	43,184	5%
100627	ROADS	FACILITY/GROUNDS WORKER	M31	32,845	34,488	5%
100605	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	36,071	37,876	5%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100645	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	37,500	39,375	5%
100603	ROADS	SR MAINTENANCE MECHANIC	M35	44,854	47,098	5%
100594	ROADS	SENIOR CREW LEADER	M35	59,238	62,201	5%
100619	ROADS	LEAD EQUIPMENT OPERATOR	M35	44,854	47,098	5%
100599	ROADS	FACILITY/GROUNDS WORKER	M31	32,846	34,489	5%
100621	ROADS	FACILITY/GROUNDS WORKER	M31	32,845	34,488	5%
100623	ROADS	EQUIPMENT OPERATOR	M33	42,101	44,208	5%
100618	ROADS	FACILITY/GROUNDS WORKER	M31	38,953	40,902	5%
100588	ROADS	SENIOR EQUIPMANT OPERATOR	M34	44,100	46,305	5%
100592	ROADS	SR DEPART FINANCE SPECIALIST	M36	57,321	60,187	5%
100601	ROADS	FACILITY/GROUNDS WORKER	M31	32,845	34,488	5%
100681	ROADS	LEAD EQUIPMENT OPERATOR	M35	44,854	47,098	5%
100617	ROADS	FERRY OPERATOR	M34	41,000	43,050	5%
100596	ROADS	FERRY OPERATOR	M34	41,000	43,050	5%
100642	ROADS	LEAD EQUIPMENT OPERATOR	M35	50,961	53,510	5%
100604	ROADS	SIGN MARKINGS TECHNICIAN	M31	35,000	36,750	5%
100608	ROADS	LEAD EQUIPMENT OPERATOR	M35	50,961	53,510	5%
100578	ROADS	FERRY OPERATOR	M34	41,000	43,050	5%
100606	ROADS	ROADS SUPERINTENDENT	M41	89,250	93,713	5%
100579	ROADS	SR MAINTENANCE MECHANIC	M35	62,774	65,913	5%
100684	ROADS	EQUIPMENT OPERATOR	M33	37,063	38,917	5%
100609	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	36,071	37,876	5%
100620	ROADS	TRAFFIC CONTROL DEVICE SPECIAL	M35	53,246	55,909	5%
100626	ROADS	SR ROADS SYSTEMS ASSOCIATE	M35	48,000	50,400	5%
100589	ROADS	LEAD EQUIPMENT OPERATOR	M35	48,852	51,296	5%
100640	ROADS	FACILITY/GROUNDS WORKER	M31	44,335	46,553	5%
100582	ROADS	FERRY OPERATOR	M34	43,000	45,150	5%
100777	ROADS	EQUIPMENT OPERATOR	M33	44,100	46,305	5%
100630	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	40,734	42,772	5%
100634	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	37,500	39,375	5%
100598	ROADS	DEPARTMENT ASSISTANT	M32	40,734	42,772	5%
100614	ROADS	PUBLIC WORKS INSPECTOR	M35	48,698	51,133	5%
100631	ROADS	SENIOR CREW LEADER	M35	56,976	59,826	5%
100799	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	41,127	43,184	5%
100602	ROADS	ROADS PROJECT SPECIALIST	M35	44,854	47,098	5%
100597	ROADS	FACILITY/GROUNDS WORKER	M31	32,845	34,488	5%
100611	ROADS	FACILITY/GROUNDS WORKER	M31	38,840	40,783	5%
100639	ROADS	SUPERVISOR OF OPERATIONS	M37	64,380	67,600	5%
100636	ROADS	CREW LEADER	M33	41,331	43,398	5%
100593	ROADS	LEAD EQUIPMENT OPERATOR	M35	46,055	48,359	5%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100632	ROADS	SUPERVISOR SHOP	M37	77,866	81,760	5%
100590	ROADS	SENIOR EQUIPMANT OPERATOR	M34	40,348	49,847	24%
100595	ROADS	EQUIPMENT OPERATOR	M33	43,986	45,306	3%
100583	ROADS	MAINTENANCE MECHANIC	M33	41,671	45,306	9%
100591	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	41,127	41,956	2%
100644	ROADS	LEAD EQUIPMENT OPERATOR	M35	44,854	54,843	22%
100580	ROADS	MASON BRICKLAYER	M35	47,676	50,060	5%
100612	ROADS	FACILITY/GROUNDS WORKER	M31	38,840	40,006	3%
100704	SOLID WASTE	SR MAINTENANCE MECHANIC	M35	62,774	65,913	5%
100613	SOLID WASTE	RECYCLING COORDINATOR	M35	49,525	52,002	5%
100742	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	32,846	34,489	5%
100725	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	35,932	37,729	5%
100708	SOLID WASTE	SENIOR CREW LEADER	M35	53,246	55,909	5%
100723	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	35,932	37,729	5%
100517	SOLID WASTE	SUPERVISOR CONVENIENCE CENTER	M37	59,761	62,750	5%
100687	SOLID WASTE	MAINTENANCE MECHANIC	M33	52,941	55,589	5%
100794	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	36,071	37,876	5%
100698	SOLID WASTE	SENIOR CREW LEADER	M35	44,854	47,098	5%
100625	SOLID WASTE	LEAD EQUIPMENT OPERATOR	M35	44,854	47,098	5%
100733	SOLID WASTE	BRUSH PILE ATTENDANT	M31	37,473	39,348	5%
100701	SOLID WASTE	SCALE OPERATOR	M32	37,982	39,882	5%
100719	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	37,473	39,348	5%
100710	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	34,944	36,692	5%
100793	SOLID WASTE	SCALE OPERATOR	M32	39,168	41,128	5%
100727	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	35,932	37,729	5%
100720	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	33,852	35,546	5%
100713	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	34,944	36,692	5%
100694	SOLID WASTE	SENIOR CREW LEADER	M35	61,248	64,311	5%
100779	SOLID WASTE	SUPER DEPARTMENT ACCOUNTING	M35	63,441	66,613	5%
100699	SOLID WASTE	CREW LEADER	M33	44,100	46,305	5%
100889	SOLID WASTE	DEPARTMENT ASSISTANT	M32	35,218	41,949	19%
100716	SOLID WASTE	MAINTENANCE MECHANIC	M33	44,409	46,631	5%
100722	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	35,932	37,729	5%
100702	SOLID WASTE	DEPARTMENT ASSISTANT	M32	53,545	56,223	5%
100741	SOLID WASTE	BRUSH PILE ATTENDANT	M31	35,000	36,750	5%
100717	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	32,845	34,488	5%
100731	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	35,289	37,054	5%
100693	SOLID WASTE	LEAD EQUIPMENT OPERATOR	M35	44,854	47,098	5%
100711	SOLID WASTE	CREW LEADER	M33	43,986	46,186	5%
100709	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	40,000	42,000	5%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100737	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	35,932	37,729	5%
100700	SOLID WASTE	SENIOR DEPARTMENT ASSISTANT	M34	44,997	47,247	5%
100682	SOLID WASTE	LEAD EQUIPMENT OPERATOR	M35	50,961	53,510	5%
100890	SOLID WASTE	FACILITY/GROUNDS WORKER	M31	44,154	46,363	5%
100688	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	35,501	37,278	5%
100683	SOLID WASTE	EQUIPMENT OPERATOR	M33	44,409	46,631	5%
100782	SOLID WASTE	FLEET COORDINATOR	M34	42,630	44,762	5%
100697	SOLID WASTE	LEAD EQUIPMENT OPERATOR	M35	44,427	46,649	5%
100726	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	35,932	37,729	5%
100715	SOLID WASTE	SUPERVISOR OF OPERATIONS	M37	54,204	56,915	5%
100707	SOLID WASTE	SCALE OPERATOR	M32	38,796	40,736	5%
100703	SOLID WASTE	EQUIPMENT OPERATOR	M33	41,961	45,306	8%
100712	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	40,000	41,956	5%
100685	SOLID WASTE	FACILITY/GROUNDS WORKER	M31	33,852	35,545	5%
100714	SOLID WASTE	SUPINTENDENT WASTE DISPOSAL	M39	65,445	80,164	22%
100705	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	40,734	41,956	3%
100728	SOLID WASTE	ENVIORNMENTAL COMPLIANCE TECHNICIAN	M40	85,658	88,226	3%
100721	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	32,845	34,488	5%
100730	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	32,845	34,488	5%
100689	SOLID WASTE	EQUIPMENT OPERATOR	M33	37,063	38,917	5%
101015	AIRPORT	AIRPORT OPS TECH & FIREFIGHTER	M35	48,300	50,715	5%
100967	AIRPORT	AIRPORT TRUSTED AGENT	M34	40,736	42,773	5%
100876	AIRPORT	CHIEF ARFF	M38	68,775	72,215	5%
100673	AIRPORT	ARFF & AIPORT OPERATIONS	M35	48,300	50,715	5%
100670	AIRPORT	DEPUTY DIRECTOR AIRPORT	M40	90,300	94,815	5%
100671	AIRPORT	MAINTENANCE MECHANIC	M33	42,776	44,916	5%
100970	AIRPORT	SUPERVISOR AIRPORT MAINTENANCE	M38	58,978	61,928	5%
100672	AIRPORT	SUPER ASSIST OPS & MAIN	M37	53,687	56,372	5%
100964	AIRPORT	AIRPORT OPS TECH & FIREFIGHTER	M35	48,300	50,715	5%
100966	AIRPORT	SR DEPART FINANCE SPECIALIST	M36	54,026	56,728	5%
100971	AIRPORT	AIRPORT RECORDS ASSISTANT	M35	47,477	49,852	5%
100669	AIRPORT	DIRECTOR OF AVIATION	M44	119,787	130,000	9%
100965	AIRPORT	AIRPORT OPS TECH & FIREFIGHTER	M35	46,000	48,300	5%
100747	ELECTRICAL BOARD	DEPARTMENT ASSISTANT	M32	37,527	39,404	5%
100574	LOCAL MANGEMENT BOARD	DEPARTMENT ASSISTANT		43,000	45,150	5%
100572	LOCAL MANGEMENT BOARD	COMMUNITY PROGRAM COORDINATOR		55,650	56,763	2%
100571	LOCAL MANGEMENT BOARD	LOCAL CARE TEAM COORDINATOR		26,383	27,703	5%
100570	LOCAL MANGEMENT BOARD	HEAD OF LOCAL MGMT BOARD	M42	90,000	94,500	5%
101017	LOCAL MANGEMENT BOARD	POLICE ACCOUNTABILITY BRD COOR/COMM OUTREACH		59,999	62,098	3%
100573	LOCAL MANGEMENT BOARD	GRANT COORDINATOR		60,000	60,000	0%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100566	LOCAL MANGEMENT BOARD	PROGRAM COORDINATOR		55,000	55,000	0%
100552	RECREATION	CREW LEADER	M33	36,173	37,983	5%
100527	RECREATION	FACILITY/GROUNDS WORKER	M31	36,982	38,832	5%
100542	RECREATION	EQUIPMENT OPERATOR	M33	43,986	46,186	5%
100538	RECREATION	RECREATION PROGRAM SPECIALIST	M34	47,915	50,312	5%
100547	RECREATION	SUPERVISOR MACHINE MAINTENANCE	M35	56,380	59,200	5%
100553	RECREATION	SENIOR DEPARTMENT COORDINATOR	M36	53,180	55,840	5%
100530	RECREATION	SENIOR FACILITIES MAINTENANCE TECH	M35	44,500	46,725	5%
101004	RECREATION	FACILITY/GROUNDS WORKER	M31	35,175	36,935	5%
100529	RECREATION	SR MAINTENANCE MECHANIC	M35	54,844	57,587	5%
100535	RECREATION	SR DEPART FINANCE SPECIALIST	M36	64,001	67,203	5%
100549	RECREATION	CREW LEADER	M33	48,841	51,284	5%
100536	RECREATION	DEPARTMENT ASSISTANT	M32	46,795	49,135	5%
100548	RECREATION	RECREATION PROGRAM SPECIALIST	M34	43,500	45,675	5%
100534	RECREATION	SUPERINTENDENT RECREATIONS	M41	78,601	82,533	5%
100551	RECREATION	BOX OFFICE COORDINATOR	M35	47,303	49,670	5%
100537	RECREATION	RECREATION PROGRAM SPECIALIST	M34	50,085	52,590	5%
100550	RECREATION	MANAGER ATHLETIC COMPLEX	M38	60,500	63,525	5%
100540	RECREATION	HEAD OF REC PARKS & TOURISM	M45	130,838	137,381	5%
100544	RECREATION	SENIOR FACILITIES MAINTENANCE TECH	M35	47,250	49,613	5%
100526	RECREATION	FACILITY/GROUNDS WORKER	M31	36,737	38,575	5%
100531	RECREATION	DEPARTMENT ASSISTANT	M32	42,150	44,258	5%
100539	RECREATION	SUPERINTENDENT PARKS	M41	93,121	97,778	5%
100543	RECREATION	FACILITY/GROUNDS WORKER	M31	33,594	35,274	5%
101019	RECREATION	SENIOR FACILITIES MAINTENANCE TECH	M35	47,250	49,613	5%
100525	RECREATION	DEPUTY DIR REC PKS & TOURISM	M43	98,263	103,177	5%
100554	RECREATION	DEPUTY DIR REC PKS & TOURISM	M43	105,933	111,230	5%
100546	RECREATION	SUP PARK FACILITIES MAINTENANC	M37	59,154	62,113	5%
101018	RECREATION	DEPUTY DIR REC PKS & TOURISM	M43	97,000	101,850	5%
100541	RECREATION	CREW LEADER	M33	58,813	61,754	5%
100545	RECREATION	SENIOR PARKS SPECIALIST	M38	61,000	68,000	11%
100532	RECREATION	FACILITY/GROUNDS WORKER	M31	35,000	36,750	5%
100771	RECREATION	CREW LEADER	M33	44,409	45,306	2%
100533	RECREATION	CREW LEADER	M33	37,982	45,306	19%
100528	RECREATION	SENIOR FACILITIES MAINTENANCE TECH	M35	45,150	47,408	5%
101020	RECREATION	SENIOR RECREATION SPECIALIST	M38	69,119	72,576	5%
100764	YOUTH & CIVIC CENTER	SENIOR DEPARTMENT ASSISTANT	M34	42,437	44,560	5%
100657	YOUTH & CIVIC CENTER	FACILITY/GROUNDS WORKER	M31	36,750	38,588	5%
100667	YOUTH & CIVIC CENTER	AUDIO/VISUAL TECHNICIAN	M33	40,321	42,338	5%
100892	YOUTH & CIVIC CENTER	SENIOR DEPARTMENT ASSISTANT	M34	40,736	42,774	5%

Position	Department	Job Title	Grade	2025 Annual Salary	Adopted FY 26 Salary	% Increase
100666	YOUTH & CIVIC CENTER	CREW LEADER	M33	39,690	41,675	5%
100665	YOUTH & CIVIC CENTER	FINANCE OFFICER	M36	49,651	52,135	5%
100649	YOUTH & CIVIC CENTER	EVENTS MANAGER	M37	71,187	74,747	5%
100664	YOUTH & CIVIC CENTER	EVENTS COORDINATOR	M35	44,854	47,098	5%
100656	YOUTH & CIVIC CENTER	EXECUTIVE CHEF	M39	78,578	82,508	5%
100659	YOUTH & CIVIC CENTER	MANAGER CIVIC CENTER	M41	79,357	91,000	15%
100650	YOUTH & CIVIC CENTER	FACILITY/GROUNDS WORKER	M31	38,325	40,242	5%
100647	YOUTH & CIVIC CENTER	FACILITY/GROUNDS WORKER	M31	38,325	40,242	5%
100783	YOUTH & CIVIC CENTER	SUPERVISOR MARKETING	M37	54,203	56,915	5%
100660	YOUTH & CIVIC CENTER	SR FOOD & BEVERAGE OPS SPECIAL	M36	59,101	62,058	5%
100652	YOUTH & CIVIC CENTER	SUPER FACILITIES MAINTENANCE	M37	56,368	59,188	5%
100655	YOUTH & CIVIC CENTER	SUPERVISOR CIVIC CENTER	M38	63,000	69,000	10%
100792	YOUTH & CIVIC CENTER	MANAGER KITCHEN	M36	53,981	56,681	5%
100141	YOUTH & CIVIC CENTER	FACILITY/GROUNDS WORKER	M31	36,750	38,588	5%
100648	YOUTH & CIVIC CENTER	LEAD FACILITIES MAINTENANCE	M36	49,306	51,773	5%
100653	YOUTH & CIVIC CENTER	BOX OFFICE MANAGER	M36	52,108	54,715	5%
100661	YOUTH & CIVIC CENTER	SUPERVISOR CONCESSIONS	M36	53,467	56,142	5%
100651	YOUTH & CIVIC CENTER	CREW LEADER	M33	40,278	42,293	5%
100663	YOUTH & CIVIC CENTER	MGR MARKETING/PUBLIC RELATIONS	M40	79,360	83,329	5%
100877	TOURISM	SR SPORTS MARKETING REPRESENTA	M36	49,000	51,450	5%
100676	TOURISM	MANAGER TOURISM	M41	79,357	83,326	5%
100680	TOURISM	SR SPORTS MARKETING REPRESENTA	M36	50,000	52,500	5%
100679	TOURISM	SENIOR TOURISM SPECIALIST	M38	71,400	74,970	5%
100675	TOURISM	SR MARKETING/PR SPECIALIST	M36	50,085	52,590	5%
100677	TOURISM	EVENTS COORDINATOR	M35	44,854	54,843	22%

Key

Positions on Proposed Changes Schedule - Title/Grade changes - amt here is with only 5% if changes aren't made, new positions only show on proposed changes file

State Position, told amount to pay

Positions recommended to increase due to market conditions, Bolton review or years of service.

Positions not receiving full 5% due to being at or over total grade amount.

Budget Amendments

Notes:

Most other positions with large swings are due to the position being vacant and budgeted at midpoint.

Corrections an attrition factor was considered for vacant positions

7 positions filled for full year

5 positons filled for 1/2 year

15 positions filled for a quarter of the year

2026 ADOPTED SALARY RANGES 3%

MARKET RANGE

GRADE	MINIMUM	LOW MID	MID	HIGH MID	MAXIMUM
M46	\$ 133,872	\$ 156,241	\$ 167,369	\$ 178,610	\$ 200,865
M45	\$ 118,998	\$ 138,869	\$ 148,746	\$ 158,739	\$ 178,496
M44	\$ 105,712	\$ 123,313	\$ 132,169	\$ 140,912	\$ 158,625
M43	\$ 97,991	\$ 111,049	\$ 117,521	\$ 124,107	\$ 137,165
M42	\$ 89,021	\$ 100,943	\$ 106,848	\$ 112,866	\$ 124,675
M41	\$ 80,959	\$ 91,746	\$ 97,083	\$ 102,533	\$ 113,321
M40	\$ 73,579	\$ 83,343	\$ 88,226	\$ 93,109	\$ 102,988
M39	\$ 66,766	\$ 75,623	\$ 80,164	\$ 84,480	\$ 93,450
M38	\$ 60,747	\$ 68,809	\$ 72,866	\$ 76,871	\$ 85,047
M37	\$ 55,298	\$ 62,678	\$ 66,311	\$ 70,059	\$ 77,440
M36	\$ 50,301	\$ 57,000	\$ 60,293	\$ 63,700	\$ 70,399
M35	\$ 45,760	\$ 51,891	\$ 54,843	\$ 58,023	\$ 64,040
M34	\$ 41,558	\$ 47,123	\$ 49,847	\$ 52,686	\$ 58,126
M33	\$ 37,811	\$ 42,807	\$ 45,306	\$ 47,803	\$ 52,913
M32	\$ 35,021	\$ 39,645	\$ 41,956	\$ 44,268	\$ 49,007
M31	\$ 31,200	\$ 37,933	\$ 40,122	\$ 42,432	\$ 46,808
Attorney	\$ 85,000		\$ 127,500		\$ 170,000

Wicomico County FOP
Adopted FY 26 Salaries

Current Scale

	Base A	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18
1stSgt	68,160	70,205	72,311	74,480	76,714	79,016	81,386	83,828	86,343	88,933	91,156	93,435	95,771	98,165	100,620	103,135	105,714	108,356	111,065
Sgt.	64,302	66,231	68,218	70,264	72,372	74,543	76,780	79,083	81,455	83,899	85,997	88,147	90,350	92,609	94,924	97,297	99,730	102,223	104,779
Cpl.	60,662	62,482	64,356	66,287	68,276	70,324	72,434	74,607	76,845	79,150	81,129	83,157	85,236	87,367	89,551	91,790	94,085	96,437	98,848
DFC	58,050	59,791	61,585	63,433	65,336	67,296	69,314	71,394	73,536	75,742	77,635	79,576	81,566	83,605	85,695	87,837	90,033	92,284	94,591
Deputy	57,200	58,000	58,933	60,701	62,522	64,398	66,330	68,319	70,369	72,480	74,292	76,149	78,053	80,005	82,005	84,055	86,156	88,310	90,518
	57,200																		

Proposed Scale

	Base A	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18
1stSgt	68,160	70,205	72,311	74,480	76,714	79,016	81,386	83,828	86,343	88,933	91,156	93,435	95,771	98,165	100,620	103,135	105,714	108,356	111,065
Sgt.	64,302	66,231	68,218	70,264	72,372	74,543	76,780	79,083	81,455	83,899	85,997	88,147	90,350	92,609	94,924	97,297	99,730	102,223	104,779
Cpl.	60,662	62,482	64,356	66,287	68,276	70,324	72,434	74,607	76,845	79,150	81,129	83,157	85,236	87,367	89,551	91,790	94,085	96,437	98,848
DFC	58,050	59,791	61,585	63,433	65,336	67,296	69,314	71,394	73,536	75,742	77,635	79,576	81,566	83,605	85,695	87,837	90,033	92,284	94,591
Deputy	57,200	58,000	58,933	60,701	62,522	64,398	66,330	68,319	70,369	72,480	74,292	76,149	78,053	80,005	82,005	84,055	86,156	88,310	90,518
Dep. Candidate	57,200																		

Proposed changes

1stSgt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sgt.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cpl.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DFC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deputy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dep. Candidate	0																		

Longevity Pay

For those employees who have maxed out on the steps, they will receive a longevity bonus based on their years of service as of the first full pay period in July. This bonus will not be included in salary amounts for pension purposes.

The following scale will be used for each year:

<u>Years of Service</u>	<u>Amount</u>
19-20	\$1,500
21-22	\$1,700
23-24	\$1,900
25+	\$2,000

FY 2026 ADOPTED CAPITAL BUDGET

Department	Project	FY 26 PAY-GO	GENERAL OBLIGATION BOND PROCEEDS (NEW MONEY)	FORWARD FUNDING OF STATE SHARE (NEW MONEY)	ENTERPRISE FUND	FEDERAL GRANT	STATE GRANT	OTHER	FY 2026 Project Total
General Fund									
Health Department	Verizon Building Renovations	\$	-						\$ -
HEALTH DEPARTMENT TOTAL		\$	-						\$ -
Emergency Services	Radio Authentication	\$ 244,000							\$ 244,000
Emergency Services	911 Radio Tower Generators	\$ 150,000							\$ 150,000
Emergency Services	Pittsville Tower Building Rebuild		\$ 1,050,000						\$ 1,050,000
EMERGENCY SERVICES TOTAL		\$ 394,000	\$ 1,050,000						\$ 1,444,000
Corrections	Flooring Upgrade	\$ 340,000							\$ 340,000
Corrections	Building Expansion	\$ 528,000							\$ 528,000
Corrections	Fence and Courtyard	\$ 268,000							\$ 268,000
Corrections	Chilled Water Pumps	\$ 117,000							\$ 117,000
CORRECTIONS TOTAL		\$ 1,253,000							\$ 1,253,000
General Services	OCH Elevator Upgrade	\$ 125,000							\$ 125,000
General Services	Building Evaluation Surveys	\$ 75,000							\$ 75,000
GENERAL SERVICES TOTAL		\$ 200,000							\$ 200,000
Public Library	Flagship Library on Shumaker Pond		\$ 866,000			\$ 3,074,000	\$ 1,500,000		\$ 5,440,000
PUBLIC LIBRARY TOTAL		\$ -	\$ 866,000			\$ 3,074,000	\$ 1,500,000		\$ 5,440,000
Board of Education	Fruitland Primary - Design/Construction					\$ 12,033,566			\$ 12,033,566
BOARD OF EDUCATION TOTAL						\$ 12,033,566			\$ 12,033,566
PW- Engineering	Chesapeake Bay WIP	\$ 200,000							\$ 200,000
PW- Engineering	Wicomico River Dredging Support	\$ 350,000							\$ 350,000
PW- Engineering	Sharps Point Wetland Mitigation	\$ 7,500,000							\$ 7,500,000
PW ENGINEERING TOTAL		\$ 8,050,000							\$ 8,050,000
PW- Water/Sewer	Sanitary District	\$ 850,000							\$ 850,000
PW WATER/SEWER TOTAL		\$ 850,000							\$ 850,000
PW Roads	MS4 Projects	\$ 500,000							\$ 500,000
PW Roads	Poplar Neck Drainage Pipe #3	\$ 200,000							\$ 200,000
PW Roads	Leonards Mill Dam	\$ 250,000							\$ 250,000
PW Roads	Fuel Tank/System Upgrade	\$ 400,000			\$ 400,000		\$ 7,500		\$ 807,500
PW Roads	Hobbs Road Drainage Pip	\$ 100,000							\$ 100,000
PW ROADS TOTAL		\$ 1,450,000			\$ 400,000		\$ 7,500		\$ 1,857,500
Civic Center	Elevator Replacement		\$ 1,100,000						\$ 1,100,000
Civic Center	Marquee Addition	\$ 150,000							\$ 150,000
Civic Center	Flooring Replacement	\$ 350,000							\$ 350,000
Civic Center	Civic Center Glen Ave Loading Zone/Road Improvements					\$ 125,000	\$ 125,000		\$ 250,000
CIVIC CENTER TOTAL		\$ 500,000	\$ 1,100,000			\$ 125,000	\$ 125,000	\$ -	\$ 1,850,000
Recreation & Parks	Perdue Stadium Elevators					\$ 600,000			\$ 600,000
Recreation & Parks	Indian Village Park Renovations					\$ 150,000	\$ 150,000		\$ 300,000
Recreation & Parks	Pirates Wharf Property				\$ 1,000,000	\$ 300,000			\$ 1,300,000
Recreation & Parks	Mason Dixon - Parking Lot/Master Plan	\$ 1,500,000		\$ 300,000	\$ 100,000	\$ 200,000			\$ 2,100,000
Recreation & Parks	Cedar Hill Marina Park Restoration					\$ 250,000			\$ 250,000
Recreation & Parks	Leonard's Mill Boat Ramp and Parking					\$ 250,000			\$ 250,000
Recreation & Parks	Harbor Dredging					\$ 800,000			\$ 800,000
Recreation & Parks	Pemberton Park Restoration and Upgrades			\$ 20,000			\$ 80,000		\$ 100,000
Recreation & Parks	Nanticoke Harbor Improvements					\$ 250,000			\$ 250,000
Recreation & Parks	Winterplace Lighting Project				\$ 400,000	\$ 300,000			\$ 700,000
RECREATION & PARKS TOTAL		\$ -	\$ 1,500,000	\$ 720,000	\$ 1,100,000	\$ 3,100,000	\$ 230,000	\$ -	\$ 6,650,000
Airport	Public Parking Lot Exit Lane and Canopy	\$ 432,000							\$ 432,000
Airport	Hangar Roofs Rehabilitation	\$ 350,000							\$ 350,000
Airport	Air Traffic Control Equipment	\$ 15,000				\$ 1,260,000	\$ 70,000		\$ 1,345,000
Airport	Fire Supression for Hangers and Business Park	\$ 270,000							\$ 270,000
Airport	Snow Removal Equipment	\$ 32,500				\$ 1,235,000	\$ 32,500		\$ 1,300,000
Airport	Rehabilitate Runway 32	\$ 125,000				\$ 2,250,000	\$ 125,000		\$ 2,500,000
Airport	New Hanger for Mechanics School						\$ 1,500,000		\$ 1,500,000
Airport	Passenger Parking Lot Expansion	\$ 225,000							\$ 225,000
AIRPORT TOTAL		\$ 1,449,500	\$ -		\$ 4,745,000	\$ 1,727,500	\$ -	\$ -	\$ 7,922,000
Bond Contingency			\$ 250,000						\$ 250,000
Total General Fund Projects		\$ 14,146,500	\$ 4,766,000	\$ -	\$ 1,120,000	\$ 5,970,000	\$ 20,060,066	\$ 1,737,500	\$ 47,800,066

FY 2026 ADOPTED CAPITAL BUDGET

Department	Project	FY 26 PAY-GO	GENERAL OBLIGATION BOND PROCEEDS (NEW MONEY)	FORWARD FUNDING OF STATE SHARE (NEW MONEY)	ENTERPRISE FUND	FEDERAL GRANT	STATE GRANT	OTHER	FY 2026 Project Total
Enterprise Funds									
Solid Waste	Landfill Cell Construction		\$ 10,500,000						\$ 10,500,000
Solid Waste	Potts Property - Mining Permit								\$ -
Solid Waste	Phase III Permit				\$ 300,000				\$ 300,000
Solid Waste	Landfill Expansion		\$ 2,500,000						\$ 2,500,000
Solid Waste	Convenience Center Improvements				\$ 100,000				\$ 100,000
Solid Waste	Leachate Management Solutions				\$ 300,000				\$ 300,000
SOLID WASTE TOTAL		\$ -	\$ 13,000,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 13,700,000
Tourism	Tourism Welcome Center				\$ 20,000	\$ 10,000	\$ 10,000		\$ 40,000
TOURISM TOTAL		\$ -	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ 40,000
Total Enterprise Fund Projects		\$ -	\$ 13,000,000	\$ -	\$ 720,000	\$ 10,000	\$ 10,000	\$ -	\$ 13,740,000