

AMENDMENT TO BILL NO. 32-26
(Supplemental - Operating)

June 11, 2026

Introduced by Ms. Hummer, Chair
(by request of the County Executive)

Amendment No. 25

On Exhibit B, page 12, in line 44 (Office of Finance Non-Departme – 176 -Video Lottery Impact Aid – 8700-Grants, Contributions & Other), strike “5,721,000” and substitute “5,621,000”.

On Exhibit B, page 13, after line 8, insert:

“Public Works
315-Bureau of Highways
7001-Personal Services 100,000”.

(Operating Budget: Corrects the allocation of Video Lottery Impact Aid funding by removing \$100,000 from the Office of Finance Non-Departmental and adding it to the Department of Public Works.)

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Amendment No. 26

On page 4, line 6 (Grants Special Revenue Fund), strike “\$47,645,700” and substitute “\$47,657,000”.

On Exhibit C, page 17, after line 13, insert:

“110-Management & Control
8700-Grants, Contributions & Other 1,000”.

On Exhibit C, page 18, after line 2, insert:

“7200-Contractual Services 1,000”.

On Exhibit C, page 18, after line 33, insert:

“Office of the Sheriff
435-Office of the Sheriff
7200-Contractual Services 7,300”.

On Exhibit C, page 18, line 48 (Partnership Children Yth & Fam – 630-Partnership Children Yth & Fam – 8700-Grants, Contributions & Other), strike “1,032,000” and substitute “1,033,000”.

On Exhibit C, page 19, after line 20, insert:

“308-Director’s Office
7200-Contractual Services 1,000”.

(Operating Budget: Increases the appropriation in the Grants Special Revenue Fund by \$11,300 to add grant funding that was omitted from the proposed budget for the Chief Administrative Officer, Health Department, Partnership for Children, Youth, and Family, Office of the Sheriff, and Department of Public Works.)

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Amendment No. 27

On page 2, in the chart in the row entitled “7. Chief Administrative Officer”, strike “\$31,295,300” and substitute “\$30,846,800”.

On Exhibit A, page 2, line 16 (Chief Administrative Office – 110-Management & Control – 8700-Grants, Contributions & Other), strike “2,504,200” and substitute “2,654,200”.

On Exhibit A, page 2, line 23 (Chief Administrative Office – 115-Contingency – 8700-Grants, Contributions & Other), strike “16,000,000” and substitute “15,401,500”.

(Operating Budget: Increases the appropriation in the Chief Administrative Office budget by \$150,000 for one-time security grants at Houses of Worship, and reduces the CAO Contingency by \$798,500, offset by an increase of \$200,000 to the appropriation for the CAO Contingency for Fire medical supplies.)

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Amendment No. 28

On page 1, in the chart in the row entitled “3. Board of Education”, strike “\$1,054,413,100” and substitute “\$1,054,948,500”.

On page 6, line 26, in the chart in the row entitled “1. Administration”, strike “\$57,991,200” and substitute “\$57,791,200”.

On page 6, line 26, in the chart in the row entitled “2. Mid-Level Administration”, strike “\$124,256,800” and substitute “\$123,926,800”.

On page 6, line 26, in the chart in the row entitled “3. Instructional Salaries and Wages”, strike “\$636,242,400” and substitute “\$633,055,300”.

On page 6, line 26, in the chart in the row entitled “6. Pupil Services”, strike “\$26,519,000” and substitute “\$26,553,700”.

On page 6, line 26, in the chart in the row entitled “8. Operation of Plant”, strike “\$118,634,900” and substitute “\$118,534,900”.

On page 6, line 26, in the chart in the row entitled “9. Maintenance of Plant”, strike “\$29,731,000” and substitute “\$29,656,000”.

On page 6, line 26, in the chart in the row entitled “10. Fixed Charges”, strike “\$414,164,600” and substitute “\$413,617,800”.

On page 6, line 26, in the chart in the row entitled “13. Special Education”, strike “\$225,258,100” and substitute “\$229,370,200”.

(Operating Budget: Increases the appropriation in the Board of Education General Fund by \$535,400 for additional Temporary Support Assistant pay of \$510,400 and \$25,000 for Southern High School’s greenhouse; balances a reduction in State Aid of \$827,500; and reallocates funding to offset grant replacement positions.)

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Amendment No. 29

On page 2, in the chart, in the row entitled “33. Department of Public Libraries”, strike “\$35,460,900” and substitute “\$35,519,700”.

On Page 5, after line 4, in the chart, in the row entitled “1. Personal Services”, strike “\$32,084,500” and substitute “\$32,143,300”.

On Exhibit A, page 9, line 34 (Public Libraries), strike “\$35,460,900” and substitute “\$35,519,700”.

On Exhibit B, page 16, line 41 (Public Libraries - 7001-Personal Services), strike “\$32,084,500” and substitute “\$32,143,300”.

(Operating Budget: Increases the appropriation in the Library budget by \$58,800 to fund a Mechanic position.)

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Amendment No. 30

On page 2, in the chart in the row entitled “15. Fire Department”, strike “\$228,247,400” and substitute “\$227,754,600”.

On page 4, line 6 (Grants Special Revenue Fund), strike “\$47,645,700” and substitute “\$48,786,500”.

On page 18, line 16 after “Budget”, insert “, including Fire Department - addition of fifteen (15) Fire Fighter IIs – deletion of five (5) Fire Fighter IIIs and five (5) Fire Lieutenants (as shown in Attachment 1),”.

On Exhibit A, page 5, line 6 (Fire Department – 260-Planning & Logistics – 8000-Supplies & Materials), strike “4,993,600” and substitute “4,849,200”.

On Exhibit A, page 5, line 10 (Fire Department – 265-Operations – 7001-Personal Services), strike “166,943,700” and substitute “166,312,900”.

On Exhibit A, page 5, line 15 (Fire Department – 265-Operations – 8700-Grants, Contributions & Other), strike “1,636,700” and substitute “1,919,100”.

On Exhibit C, page 17, after line 13, insert:

“110-Management & Control
8700-Grants, Contributions & Other 1,000”.

On Exhibit C, page 17, line 51 (Fire Department – 260 -Planning & Logistics – 7001-Personal Services), strike “100” and substitute “1,129,600”.

On Exhibit C, page 18, after line 2, insert:

“7200-Contractual Services 1,000”.

On Exhibit C, page 18, after line 33, insert:

“Office of the Sheriff
435-Office of the Sheriff
7200-Contractual Services 7,300”.

On Exhibit C, page 18, line 48 (Partnership Children Yth & Fam – 630-Partnership Children Yth & Fam – 8700-Grants, Contributions & Other), strike “1,032,000” and substitute “1,033,000”.

On Exhibit C, page 19, after line 20, insert:

“308-Director’s Office
7200-Contractual Services 1,000”.

(Operating Budget: Adds a net of five (5) positions to the Fire Department through the SAFER grant. It increases the appropriation in the Grants Special Revenue Fund by \$1,140,800 to add grant funding that was omitted from the proposed budget for the Chief Administrative Officer, Health Department, Partnership for Children, Youth, and Families, Office of the Sheriff, and Department of Public Works, as well as to add SAFER grant funding to the Fire Department; decreases the General Fund appropriation for the Fire Department by \$292,800 to reflect one-time savings resulting from the SAFER grant; and decreases Fire Department operating budget by \$200,000 for medication supply management.)

Attachment 1

**Fire Department
 General Fund**

FY2027 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212 Office Support Assistant II	OS	4	2	2	2	2	0	-2
0213 Office Support Specialist	OS	6	2	2	2	2	0	-2
0222 Administrative Specialist II (Represented)	OS	4	0	0	0	0	2	2
0223 Administrative Specialist III (Represented)	OS	6	0	0	0	0	5	5
0223 Administrative Assistant III	OS	6	3	3	3	3	0	-3
0224 Management Aide	NR	12	4	3	3	3	3	0
0241 Management Assistant I	NR	15	1	2	2	2	2	0
0242 Management Assistant II	NR	17	3	3	3	3	2	-1
0246 Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0257 Management Assistant III	NR	18	0	0	0	0	1	1
0264 Program Manager	NR	19	1	1	1	1	1	0
0265 Program Specialist I	NR	15	2	2	2	2	2	0
0266 Program Specialist II	NR	17	1	1	1	1	1	0
0711 Storekeeper I	LM	4	2	2	2	2	2	0
0712 Storekeeper II	LM	6	1	1	1	1	1	0
1305 Comm Systems Support Specialis	NR	13	1	1	1	1	1	0
1399 Fire Communication Operator II	LM	12	17	17	17	17	17	0
1400 Fire Communication Operator I	LM	11	15	15	15	15	15	0
1402 Fire Fighter II	F	1	349	345	345	328	328	0
1403 Fire Fighter III	F	2	148	151	151	157	157	0
1405 FF Emergency Medical Tech - PM	F	4P	217	221	221	232	232	0
1411 Fire Lieutenant	F	5	85	89	89	93	93	0
1412 Fire Lieutenant/Emergency Medical Technician-	F	5P	83	80	80	76	76	0
1421 Fire Captain	F	6	20	19	19	17	17	0
1422 Fire Captain/Emergency Medical Technican-Par	F	6P	20	22	22	24	24	0
1431 Fire Battalion Chief	F	7	11	11	11	10	10	0
1432 Fire Battalion Chief/Emergency Medical Techni	F	7P	9	9	9	10	10	0
1441 Fire Division Chief	F	8	8	8	8	8	8	0
1451 Fire Deputy Chief	F	9	2	2	2	2	2	0
1461 Fire Inspector	LM	12	3	3	3	3	3	0
2023 Automotive Mechanic III	LM	11	2	0	0	0	0	0
2024 Senior Automotive Mechanic	LM	12	0	2	2	2	2	0
Fund Summary			1,013	1,018	1,018	1,018	1,018	0

**Fire Department
Grant Fund-Fire Dept**

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
1402 Fire Fighter II	F	1	0	0	0	0	26	26
Fund Summary			0	0	0	0	26	26
Department Summary			1,013	1,018	1,018	1,018	1,044	26

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Amendment No. 31

On page 2, in the chart in the row entitled “23. Office of Finance (Non-Departmental)”, strike “\$448,559,300” and substitute “\$448,906,400”.

On Exhibit A, page 7, line 24 (Office of Finance Non-Departme – 150-Pay-As-You-Go – 8700-Grants, Contributions & Other), strike “194,000,000” and substitute “194,347,100”.

(Operating Budget: Increases the Office of Finance (Non-Departmental) by \$347,100 to increase Pay-As-You-Go capital.)