



Department of Environment FY 2026 Budget Overview

Budget & Policy Analysis Division

Alex Hirtle, Policy Analyst

April 24, 2025

Agenda

Department Overview

Strategic Focus

Agency Budget Summary – Operating & Supplemental

General and Grant Funds Overview

Solid Waste Management Overview

Stormwater Management Overview

Local Watershed Protection & Restoration Overview

Staffing

Information Technology

Highlights

Capital Improvement Program (CIP)

Department of the Environment

Adriana Caldarelli
Acting Director



Mission

- **protects, enhances and restores the County's air, land and water through pollution reduction and flood control; recycling, waste and resource management; beautification, education and litter prevention; and animal services and pet adoptions, in partnership with residents, businesses and non-profit organizations**

CORE SERVICES

- **Implement projects that improve water quality**
- **Collect, process and divert waste**
- **Implement the Climate Action plan to reduce County greenhouse gases**
- **Engage and educate the community on litter reduction, pollution prevention waste diversion, etc.**
- **Facilitate pet adoptions and manage an animal service facility**

Strategic Focus FY 2026



FY 2026 BUDGET SUMMARY – OPERATING & SUPPLEMENTAL REQUEST

Proposed FY 2026

\$265.2
Million

Increase \$265.2
Million

Enterprise Fund(94.6%),
General Fund (3.5%), Grant
Fund(1.9%)

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total						
Enterprise Funds	\$218,747,314	94.6%	\$239,346,000	92.2%	\$242,592,300	95.3%	\$250,858,500	94.6%
General Fund	8,036,120	3.5%	9,266,800	3.6%	9,838,700	3.9%	9,408,300	3.5%
Grant Funds	4,381,875	1.9%	11,003,900	4.2%	2,009,500	0.8%	4,962,500	1.9%
Total	\$231,165,309	100.0%	\$259,616,700	100.0%	\$254,440,500	100.0%	\$265,229,300	100.0%

Supplemental Budget Request FY 2025

The Department expects the need for a supplemental General Fund budget request in FY 2025

Amount: \$571,900

Factors contributing to the request include:

Additional overtime due to unanticipated outbreaks within the animal shelter

large employee leave payouts

lower-than-anticipated staff attrition

GENERAL & GRANT FUNDS OVERVIEW

Proposed FY 2026 – General Funds

\$9.4 Million

Increase
\$141,500
or 1.5%

**\$2.72M
OPERATING**

-\$204K

**Decrease
due to
reductions in
services**

**\$3.3M
FRINGE**

-\$355.5K

**\$5.77M
Recoveries**

**Decrease due to
reduction in
costs recovered
from enterprise
funds**

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26 Amount (\$)	Change FY25-FY26 Percent (%)
Compensation	\$7,893,797	\$8,419,000	\$8,990,900	\$9,095,200	\$676,200	8.0%
Fringe Benefits	2,834,098	3,620,700	3,620,700	3,265,200	(355,500)	-9.8%
Operating	2,362,134	2,927,000	2,927,000	2,722,400	(204,600)	-7.0%
Capital Outlay	—	85,000	85,000	100,000	15,000	17.6%
SubTotal	\$13,090,029	\$15,051,700	\$15,623,600	\$15,182,800	\$131,100	0.9%
Recoveries	(5,053,909)	(5,784,900)	(5,784,900)	(5,774,500)	10,400	-0.2%
Total	\$8,036,120	\$9,266,800	\$9,838,700	\$9,408,300	\$141,500	1.5%

Proposed FY 2026 – Grant Funds

\$5.4 Million

**Decrease \$6.5
Million or -
54.6%**

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26 Amount (\$)	Change FY25-FY26 Percent (%)
Compensation	\$241,546	\$—	\$—	\$—	\$—	—
Fringe Benefits	73,946	—	—	—	—	—
Operating	3,822,152	11,916,400	3,809,500	5,410,000	(6,506,400)	-54.6%
Capital Outlay	244,231	—	—	—	—	—
SubTotal	\$4,381,875	\$11,916,400	\$3,809,500	\$5,410,000	(\$6,506,400)	-54.6%
Recoveries	—	—	—	—	—	—
Total	\$4,381,875	\$11,916,400	\$3,809,500	\$5,410,000	(\$6,506,400)	-54.6%

Solid Waste Management Overview



**+\$11.15 Million
COMPENSATION**

**Annualization of
FY 2025 salary
adjustments**

**Fringe benefit
decrease by -
6.9%**

**Increase in
recoveries by
1.9%**

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26 Amount (\$)	Percent (%)
Compensation	\$10,464,359	\$10,945,900	\$10,900,000	\$11,151,400	\$205,500	1.9%
Fringe Benefits	6,859,196	7,410,400	6,686,900	6,902,700	(507,700)	-6.9%
Operating	118,292,980	105,664,200	112,982,000	117,638,100	11,973,900	11.3%
Capital Outlay	—	3,511,400	3,511,400	1,383,000	(2,128,400)	-60.6%
Total	\$135,616,535	\$127,531,900	\$134,080,300	\$137,075,200	\$9,543,300	7.5%
Recoveries	(1,732,407)	(2,342,100)	(2,282,400)	(2,385,600)	(43,500)	1.9%
Total	\$133,884,128	\$125,189,800	\$131,797,900	\$134,689,600	\$9,499,800	7.6%

**+\$117.6 M
OPERATING**

**11.3%
Increase**

**Increase in
depreciation
expenses**

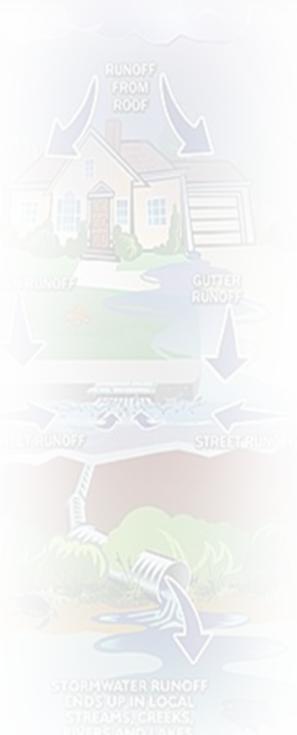
**+ \$6.9M
Fringe
Benefits**

**Decrease in
Fringe Rate
reflects need
to meet
healthcare
and pension
costs**

**+ \$1.38M
Capital
Outlay**

**Decrease by
-60.6%**

Stormwater Management Overview



Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
	Amount (\$)	Percent (%)				
Compensation	\$1,777,446	\$7,729,500	\$7,508,600	\$8,224,600	\$495,100	6.4%
Fringe Benefits	6,809,702	5,843,100	5,699,000	6,242,600	399,500	6.8%
Operating	60,727,262	76,430,100	74,745,400	77,891,200	1,461,100	1.9%
Capital Outlay	—	—	—	—	—	—
Total	\$69,314,410	\$90,002,700	\$87,953,000	\$92,358,400	\$2,355,700	2.6%
Recoveries	—	—	—	—	—	—
Total	\$69,314,410	\$90,002,700	\$87,953,000	\$92,358,400	\$2,355,700	2.6%

**+\$8.2 Million
COMPENSATION**

**Annualization of
FY 2025 salary
adjustments**

**Fringe benefit
increase by
6.8%**

**+\$77.89 M
OPERATING**

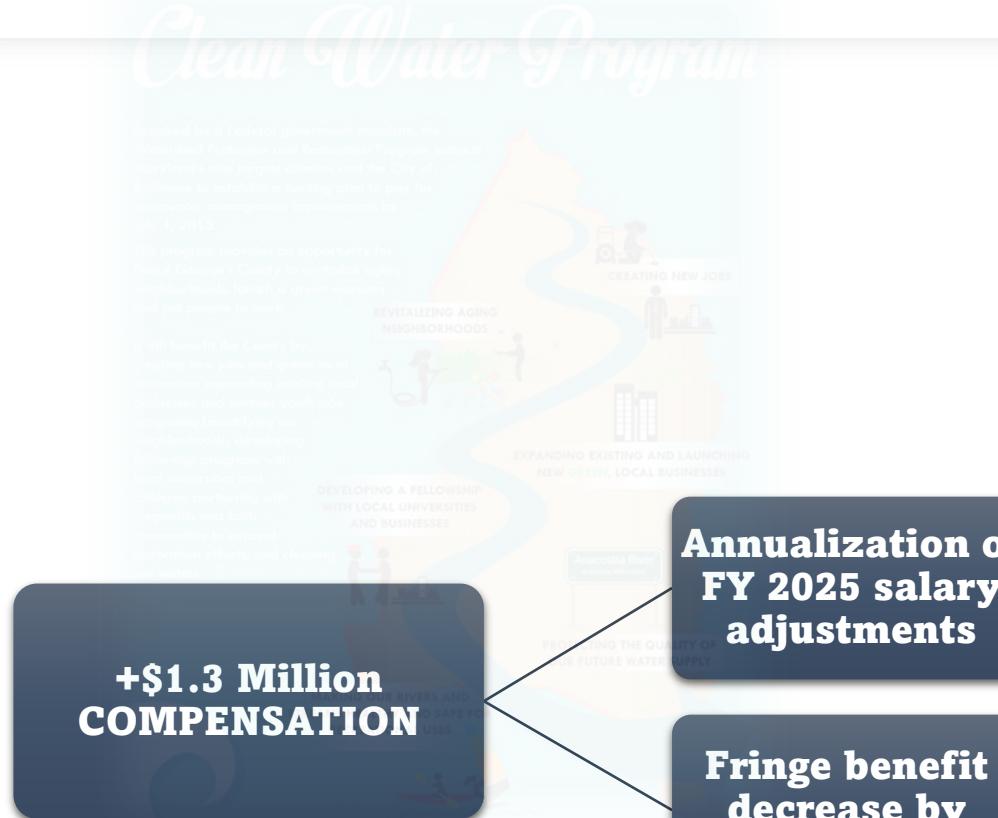
1.9% Increase

**Rising debt
service costs and
interagency
charges**

**+ \$6.2M
Fringe
Benefits**

**Increase
due to
projected
healthcare
and
pension
costs**

Local Watershed Protection & Restoration Overview



**+\$1.3 Million
COMPENSATION**

**Annualization of
FY 2025 salary
adjustments**

**Fringe benefit
decrease by
-0.8%**

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26
				Amount (\$)	Percent (%)
Compensation	\$1,006,375	\$1,250,500	\$1,075,000	\$1,310,800	\$60,300 4.8%
Fringe Benefits	495,480	464,000	377,400	460,100	(3,900) -0.8%
Operating	14,046,921	22,439,000	21,389,000	22,039,600	(399,400) -1.8%
Total	\$15,548,776	\$24,153,500	\$22,841,400	\$23,810,500	\$(343,000) -1.4%
Total	\$15,548,776	\$24,153,500	\$22,841,400	\$23,810,500	\$(343,000) -1.4%

**+\$22M
OPERATING**

**+ \$460K
Fringe
Benefits**

**Decrease by -
1.8%**

**Decrease in
principal and
interest costs**

STAFFING

FULL

353

TIME

Unchanged

GRANT

9

FUNDED

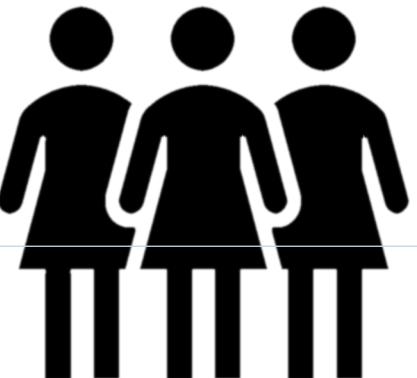
FULL

Unchanged

TIME

Net
Decrease

Net 0



STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	121	122	122	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	121	122	122	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Enterprise Funds				
Full Time - Civilian	222	222	222	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	222	222	222	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	352	353	353	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	352	353	353	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

VACANCIES

As of March 25, 2025, 96 out of 122 General Fund authorized positions were filled.

As of March 25, 2025, 3 out of 9 Grant Fund authorized positions were filled

As of February 28, 2025, 204 of 222 Enterprise Fund authorized positions were filled

In FY 2025, the Department has two (2) general funded position assigned to the County Executive's Office, both are Administrative Specialist 1. These assignments are not likely to continue in FY 2026

As of March 25, 2025, 50 full-time civilian positions were reported as vacant, representing a 13.3% civilian vacancy rate

The General Fund attrition rate is 16.6% in FY 2025 (YTD), with 18 resignations, retirements, and terminations

Information Technology

- Director's Office Basic IT hardware peripherals (Budget of \$10,300)
- Strategic Services Basic IT hardware peripherals (Budget of \$2,700)
- Animal Services Basic IT hardware peripherals (Budget of \$1,700)
- Animal Tracking Software (Budget of \$700)

highlights

A Climate Action Officer was hired in March 2025 to facilitate the Climate Action Plan and its Implementation Strategies

The Department satisfied the NPDES/MS4 4th Generation Permit Consent Decree with MDE to meet the 2014 Permit previous non-compliance

The Department's proposed reorganization includes two new Divisions: "Climate and Energy" and "Community Engagement and Beautification"

An "in-house" Veterinarian for the Animal Services Division will be hired pending approval of the position by the County Council

Animal Services Division will be enhancing the Animal Shelter with kennel cage covers to ensure safety of its guest animals, visitors, and staff

Challenges

Combined Enterprise Funds for Solid Waste, Stormwater, and Water Quality are expected to exceed a combined deficit of over \$327 million in FY 2026

The uncertainty of funding from federal, State, non-profits and foundations will limit grant money, projected to decrease by 55% in FY 2026

Continued high attrition rates for certain positions within the Department compromises services to residents and drains internal resources

Enhanced curbside bulky trash services may facilitate additional tonnage of trash into the County Landfill

Suspension of the Rain Check Rebate Program may inhibit homeowners and businesses to implement stormwater run-off projects on their properties



Questions for Consideration

What changes will the Department make to mitigate the extraordinary spiraling deficits within the Enterprise Funds?

What will be DoE's role in County beautification given the cut-backs proposed by DPW&T and DPIE in litter pick-up and the Clean Lot Program?

How will the Department balance increased curbside services with minimizing tonnage entering the landfill?

How can DoE continue to facilitate residents and businesses to implement stormwater run-off projects without the Rain Check Rebate Program?

How will the Department meet the challenges of considerable decreases in grant money and other outside funding while maintaining its many services to the public?

FY 2026 PROPOSED CAPITAL BUDGET

DOE - \$TBD
*STORMWATER MANAGEMENT
DISTRICT - \$TBD*

Stormwater
Management District

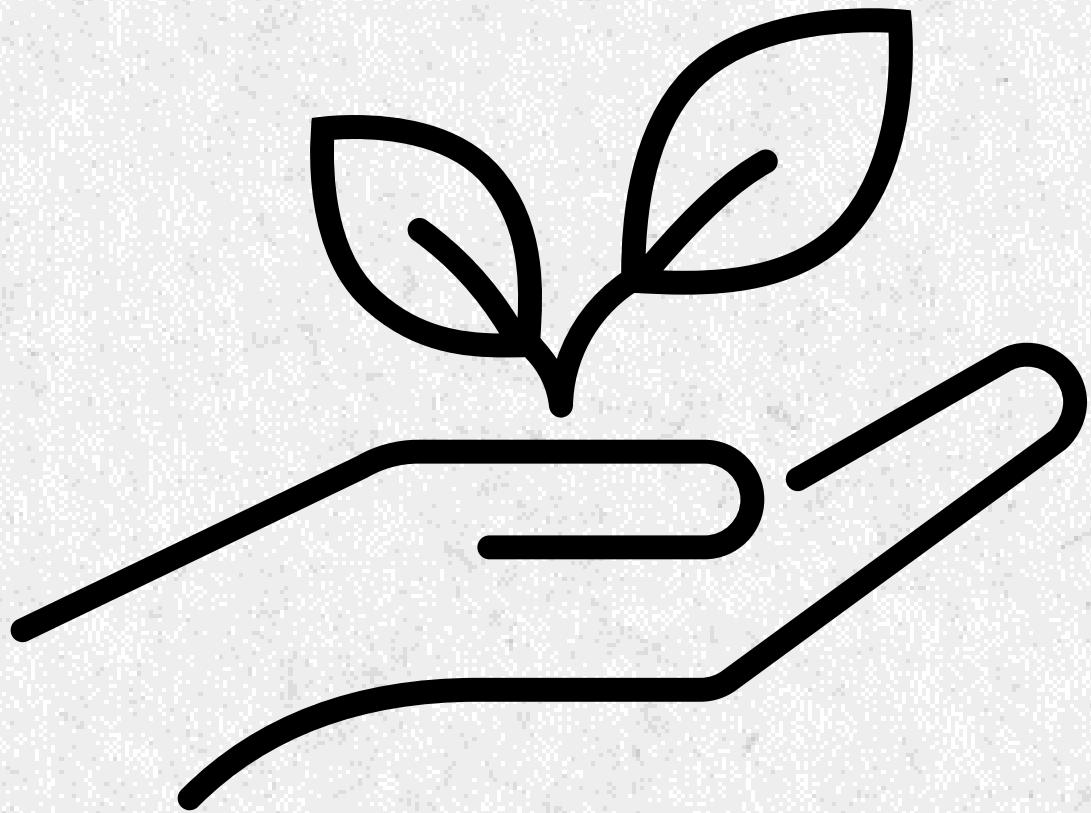
DOE

FY 2026 funding request: \$TBD

FY 2026 funding would TBD

FY 2026 funding request: \$TBD

Funding would be used to: TBD



THANK YOU

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