



Parking District Services

RECOMMENDED FY25 BUDGET

\$28,878,623

FULL TIME EQUIVALENTS

48.73

 CHRIS CONKLIN, DIRECTOR

MISSION STATEMENT

The mission of Parking District Services is to:

- Support the role of public parking in commercial areas throughout the County, as parking management is an important tool for achieving public objectives of economic development and transportation management;
- Support the comprehensive development of the Silver Spring, Bethesda, and Wheaton central business districts and promote their economic growth and stability by supplying a sufficient number of parking spaces to accommodate that segment of the public demand, which is neither provided for by development nor served by alternative travel modes;
- Promote and complement a total transportation system through the careful balance of rates and parking supply to encourage the use of the most efficient and economical transportation modes available; and
- Develop and implement parking management strategies designed to maximize the usage of the available parking supply in order to enhance the economic development of specific central business districts.

BUDGET OVERVIEW

The total recommended FY25 Operating Budget for the Parking Districts is \$28,878,623, an increase of \$1,613,646 or 5.92 percent from the FY24 Approved Budget of \$27,264,977. Personnel Costs comprise 21.56 percent of the budget for 49 full-time position(s) and no part-time position(s), and a total of 48.73 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 78.44 percent of the FY25 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- ❖ **A Growing Economy**
- ❖ **Easier Commutes**
- ❖ **Effective, Sustainable Government**

INITIATIVES

- ★ Improve Security Systems and public safety elements to address high-incident/high-crime threat areas in off-street parking. Add some additional cameras, network improvements to sustain the new cameras, additional fencing, and wayfinding painting to improve pedestrian safety.
- ★ Implement new security guard services contract to enhance PLD off-street parking security and incident reporting.
- ★ Install canopy solar panels on a parking facility roof to provide energy for low-voltage systems. The department is looking at opportunities to partner with Greenbank and/or other stakeholders to install solar canopies on garages in the PLDs that can provide discounted electricity to Low to Moderate Income (LMI) customers and the County. Community solar project has gone through the request for proposal (RFP) and is currently at the award stage. The PLD is evaluating garage 4, 5, and 7 to determine the first installation.
- ★ Convert single space meter lots in Wheaton PLD to master meter pay and display or pay by plate operations. Wheaton Lots are converting legacy coin-only single space meters with master meters which allows pay and display (coin, cash or credit card) or pay-by-cell.
- ★ Convert end of life single space meters in Transportation Management Districts (TMD) and PLDs to new and more capable single space meter systems. TMD off street and PLD lots/on-street replace legacy smart meters with recently awarded single space smart meter contract.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Pilot License Plate Reader (LPR) integration into select off-street Parking Pay by Plate facilities to better track payment records and offer automated payment reminder and/or enforcement.
- ★ Completed parking ambassadors to off-street garages to patrol during peak hours providing payment support, service advertising, security enhancements and community assistance.
- ★ Digital permits for garage specific parking in the Parking Lot Districts.
- ★ Expand cloud-based security cameras with integrated notification system.

PROGRAM CONTACTS

Contact Jeremy Souders of the Parking Districts at 240.777.8706 or Vivian Ikoro of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

PROGRAM DESCRIPTIONS

☀ Parking Enforcement

The Parking Enforcement program provides for the enforcement of parking laws within the Parking Lot Districts (PLDs) and Transportation Management Districts (TMDs) primarily to promote business activity, ensure public safety, and ensure the smooth flow of traffic. The program also conducts Residential Permit Parking (RPP) enforcement in all RPP zones within the County. In addition to citation issuance, the program is also responsible for the processing and management of citation payments.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of DOT issued parking citations	138,493	155,247	157,500	158,400	159,400
Percent of DOT issued parking citations contested	3.09%	3.88%	5.50%	5.50%	5.50%
Number of Americans with Disabilities Act (ADA) citations issued	39	85	74	76	77

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	3,672,654	4.24
Increase Cost: Parking Enforcement Contract (Bethesda)	29,201	0.00
Increase Cost: Parking Enforcement Contract (Silver Spring)	25,458	0.00
Increase Cost: Parking Enforcement Contract (Wheaton)	7,488	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(70,593)	(0.88)
FY25 Recommended	3,664,208	3.36

☀ Parking Fixed Costs

The Parking Fixed Costs program primarily funds the debt service payments and the lease payments.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	3,329,284	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	700	0.00
FY25 Recommended	3,329,984	0.00

☀ Parking Operations

The Parking Operations program has overall responsibility for the management of County-owned garages and lots with over 20,000 parking spaces, which represent at least a fifty percent market share of available parking spaces. This program has overall responsibility for the collection and processing of all parking revenue, including revenue from individual meters, automated pay stations, cashiered facilities, parking permits, and parking fines. The program also includes renovating and improving existing parking facilities to ensure the preservation and integrity of the parking system and its continued service to the public. Moreover, the program is responsible for the maintenance of parking facilities that includes: snow and ice removal; janitorial services; equipment maintenance for elevators, electrical systems, heating, ventilation, and air conditioning systems (HVAC); facility repairs for maintenance of damaged glass, asphalt, concrete, plumbing, painting, and space stripes; and grounds-keeping services. Furthermore, this program provides a comprehensive meter maintenance program to ensure all meter devices function properly. Augmenting the public safety mission of the Montgomery County Police Department, this program also provides contract security guard services for parking facilities to detect and report theft, vandalism, and threats to personal security.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Parking Management revenue generated (\$ millions)	\$29.7	\$35.3	\$37.8	\$40.2	\$41.3
Parking Management operating expenditures (\$ millions)	\$19.5	\$24.0	\$27.2	\$27.3	\$27.7
Parking Management cost efficiency (ratio of expenses to revenues)	66%	68%	72%	68%	67%
Customer satisfaction rate for Parking Lot Districts (PLDs) (scale of 1-5) ¹	N/A	4.4	N/A	N/A	4.5
Number of electric vehicle charging sessions at County parking facilities	24,692	32,724	34,830	35,770	35,800

¹ Rating on a scale of 1 to 5 with the number 5 representing highest score. The Parking Lot Districts survey is conducted every other year. The FY22 survey was delayed until FY23 due to the pandemic.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	19,463,257	39.59
Enhance: Overnight Security Attendants (Silver Spring)	344,400	0.00
Enhance: Overnight Security Attendants (Wheaton)	237,800	0.00
Enhance: Overnight Security Attendants (Bethesda)	237,800	0.00
Enhance: Replacement and Maintenance for Single-Space Meters (Bethesda)	140,250	0.00
Enhance: Wheaton PLD G13 & G45 Patrol Officers	108,826	0.00
Enhance: Replacement and Maintenance for Single-Space Meters (Silver Spring)	102,000	0.00
Increase Cost: Replacement Battery for Parking Meters (Bethesda)	55,000	0.00
Increase Cost: Janitorial Contract Rate (Silver Spring)	43,067	0.00
Increase Cost: Replacement and Maintenance for Single-Space Meters (Silver Spring)	40,000	0.00
Increase Cost: Janitorial Contract Rate (Bethesda)	32,008	0.00
Increase Cost: Elevator Contract Rate (Silver Spring)	25,000	0.00
Increase Cost: Elevator Contract Rate (Bethesda)	23,500	0.00
Increase Cost: Electrical Contract Rate (Bethesda)	22,752	0.00
Increase Cost: Electrical Contract Rate (Silver Spring)	22,752	0.00
Increase Cost: Security Guard Contract Services (Bethesda)	22,571	0.00
Increase Cost: Master Meter Maintenance Contract Increase (Bethesda)	18,480	0.00
Increase Cost: Security Guard Contract Services (Silver Spring)	16,415	0.00
Increase Cost: Electrical Contract Rate (Wheaton)	15,692	0.00
Increase Cost: Master Meter Maintenance Contract (Silver Spring)	13,440	0.00
Enhance: Replacement and Maintenance for Single-Space Meters (Wheaton)	12,750	0.00
Increase Cost: Sprinkler and Alarm Contract Rate (Bethesda)	7,924	0.00
Increase Cost: Janitorial Contract Rate (Wheaton)	6,791	0.00
Increase Cost: Parking Collections (Silver Spring)	6,060	0.00
Increase Cost: Sprinkler and Alarm Contract Rate (Silver Spring)	5,763	0.00
Increase Cost: Replacement and Maintenance for Single-Space Meters (Wheaton)	5,000	0.00
Increase Cost: Parking Collections (Bethesda)	3,788	0.00
Increase Cost: Security Guard Contract Services (Wheaton)	2,052	0.00
Increase Cost: Master Meter Maintenance Contract (Wheaton) Increase	1,680	0.00
Increase Cost: Parking Collections (Wheaton)	1,515	0.00
Increase Cost: Elevator Contract Rate (Wheaton)	1,500	0.00
Increase Cost: Sprinkler and Alarm Contract Rate (Wheaton)	720	0.00
Increase Cost: Increase Debt Service	700	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(106,448)	0.00
FY25 Recommended	20,934,805	39.59

Parking Services General Administration

The General Administration program provides executive direction and support functions for parking programs that include human resources, information technology, fiscal/procurement services, and the redevelopment of real property to promote the economic growth and stability of associated urban districts. The program's responsibilities are for drafting and releasing Requests for Development Proposals; generating property appraisals; negotiating and overseeing the execution of General Development Agreements and Purchase Sales Agreements, including related development documents. The program also leads project management efforts including design and construction of PLD real property as part of mixed-use redevelopment projects.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	799,782	4.90
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	5,310	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	4,926	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	1,812	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	137,796	0.88
FY25 Recommended	949,626	5.78

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
PARKING DISTRICT - BETHESDA					
EXPENDITURES					
Salaries and Wages	1,686,599	2,009,720	1,971,810	2,141,756	6.6 %
Employee Benefits	460,103	569,716	532,520	601,443	5.6 %
Parking District - Bethesda Personnel Costs	2,146,702	2,579,436	2,504,330	2,743,199	6.3 %
Operating Expenses	7,870,757	9,513,644	9,513,644	10,048,676	5.6 %
Debt Service Other	2,300,683	2,301,000	2,301,000	2,301,700	—
Parking District - Bethesda Expenditures	12,318,142	14,394,080	14,318,974	15,093,575	4.9 %
PERSONNEL					
Full-Time	29	25	25	25	—
Part-Time	0	0	0	0	—
FTEs	20.59	20.59	20.59	20.59	—
REVENUES					
Property Tax	(767)	0	549	0	—
Parking Fees	11,156,678	14,406,851	13,959,656	15,006,851	4.2 %
Parking Fines	3,016,942	3,314,500	3,290,415	3,379,000	1.9 %
Miscellaneous Revenues	6,830,556	284,120	284,120	284,120	—
Property Rentals	2,581,590	2,075,000	2,314,922	2,075,000	—
Investment Income	428,717	231,931	703,270	553,610	138.7 %
Parking District - Bethesda Revenues	24,013,716	20,312,402	20,552,932	21,298,581	4.9 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
PARKING DISTRICT - SILVER SPRING					
EXPENDITURES					
Salaries and Wages	1,795,954	2,189,500	2,193,288	2,324,525	6.2 %
Employee Benefits	496,693	662,062	638,744	693,533	4.8 %
Parking District - Silver Spring Personnel Costs	2,292,647	2,851,562	2,832,032	3,018,058	5.8 %
Operating Expenses	7,851,701	8,376,285	8,376,285	8,687,440	3.7 %
Parking District - Silver Spring Expenditures	10,144,348	11,227,847	11,208,317	11,705,498	4.3 %
PERSONNEL					
Full-Time	21	21	21	21	—
Part-Time	0	0	0	0	—
FTEs	24.72	24.72	24.72	24.72	—
REVENUES					
Property Tax	(227)	0	2,405	0	—
Parking Fees	9,727,442	12,353,153	10,312,516	12,243,153	-0.9 %
Parking Fines	3,822,645	2,662,189	3,961,093	3,626,689	36.2 %
Miscellaneous Revenues	305,836	20,000	767,833	20,000	—
Investment Income	144,961	150,926	237,790	187,190	24.0 %
Property Rentals	48,999	0	0	0	—
Parking District - Silver Spring Revenues	14,049,656	15,186,268	15,281,637	16,077,032	5.9 %
PARKING DISTRICT - WHEATON					
EXPENDITURES					
Salaries and Wages	293,004	333,293	341,502	363,478	9.1 %
Employee Benefits	79,128	95,794	90,509	101,013	5.5 %
Parking District - Wheaton Personnel Costs	372,132	429,087	432,011	464,491	8.3 %
Operating Expenses	1,085,307	1,213,963	1,213,963	1,615,059	33.0 %
Parking District - Wheaton Expenditures	1,457,439	1,643,050	1,645,974	2,079,550	26.6 %
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	0	0	0	0	—
FTEs	3.42	3.42	3.42	3.42	—
REVENUES					
Property Tax	(1,787)	0	85	0	—
Parking Fees	1,891,199	1,787,597	2,078,272	1,887,597	5.6 %
Parking Fines	998,143	426,000	877,608	526,000	23.5 %
Investment Income	64,406	37,341	105,650	83,170	122.7 %
Parking District - Wheaton Revenues	2,951,961	2,250,938	3,061,615	2,496,767	10.9 %
DEPARTMENT TOTALS					

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Total Expenditures	23,919,929	27,264,977	27,173,265	28,878,623	5.9 %
Total Full-Time Positions	53	49	49	49	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	48.73	48.73	48.73	48.73	—
Total Revenues	41,015,333	37,749,608	38,896,184	39,872,380	5.6 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
PARKING DISTRICT - BETHESDA		
	FY24 ORIGINAL APPROPRIATION	14,394,080 20.59
<u>Changes (with service impacts)</u>		
Enhance: Overnight Security Attendants (Bethesda) [Parking Operations]	237,800	0.00
Enhance: Replacement and Maintenance for Single-Space Meters (Bethesda) [Parking Operations]	140,250	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY25 Compensation Adjustment	113,466	0.00
Increase Cost: Annualization of FY24 Compensation Increases	108,986	0.00
Increase Cost: Replacement Battery for Parking Meters (Bethesda) [Parking Operations]	55,000	0.00
Increase Cost: Janitorial Contract Rate (Bethesda) [Parking Operations]	32,008	0.00
Increase Cost: Parking Enforcement Contract (Bethesda) [Parking Enforcement]	29,201	0.00
Increase Cost: Elevator Contract Rate (Bethesda) [Parking Operations]	23,500	0.00
Increase Cost: Electrical Contract Rate (Bethesda) [Parking Operations]	22,752	0.00
Increase Cost: Security Guard Contract Services (Bethesda) [Parking Operations]	22,571	0.00
Increase Cost: Master Meter Maintenance Contract Increase (Bethesda) [Parking Operations]	18,480	0.00
Increase Cost: Sprinkler and Alarm Contract Rate (Bethesda) [Parking Operations]	7,924	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Parking Services General Administration]	4,926	0.00
Increase Cost: Parking Collections (Bethesda) [Parking Operations]	3,788	0.00
Increase Cost: Increase Debt Service [Parking Operations]	700	0.00
Decrease Cost: Retirement Adjustment	(1,880)	0.00
Decrease Cost: Printing and Mail	(2,189)	0.00
Decrease Cost: Risk Management Adjustment	(2,634)	0.00
Decrease Cost: Lapse Adjustment	(56,809)	0.00
Decrease Cost: Motor Pool Adjustment	(58,345)	0.00
	FY25 RECOMMENDED	15,093,575 20.59

PARKING DISTRICT - SILVER SPRING

FY24 ORIGINAL APPROPRIATION 11,227,847 24.72

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
<u>Changes (with service impacts)</u>		
Enhance: Overnight Security Attendants (Silver Spring) [Parking Operations]	344,400	0.00
Enhance: Replacement and Maintenance for Single-Space Meters (Silver Spring) [Parking Operations]	102,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY25 Compensation Adjustment	118,655	0.00
Increase Cost: Annualization of FY24 Compensation Increases	109,408	0.00
Increase Cost: Janitorial Contract Rate (Silver Spring) [Parking Operations]	43,067	0.00
Increase Cost: Replacement and Maintenance for Single-Space Meters (Silver Spring) [Parking Operations]	40,000	0.00
Increase Cost: Parking Enforcement Contract (Silver Spring) [Parking Enforcement]	25,458	0.00
Increase Cost: Elevator Contract Rate (Silver Spring) [Parking Operations]	25,000	0.00
Increase Cost: Electrical Contract Rate (Silver Spring) [Parking Operations]	22,752	0.00
Increase Cost: Security Guard Contract Services (Silver Spring) [Parking Operations]	16,415	0.00
Increase Cost: Master Meter Maintenance Contract (Silver Spring) [Parking Operations]	13,440	0.00
Increase Cost: Parking Collections (Silver Spring) [Parking Operations]	6,060	0.00
Increase Cost: Sprinkler and Alarm Contract Rate (Silver Spring) [Parking Operations]	5,763	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Parking Services General Administration]	5,310	0.00
Decrease Cost: Risk Management Adjustment	(2,381)	0.00
Decrease Cost: Retirement Adjustment	(3,088)	0.00
Decrease Cost: Motor Pool Adjustment	(36,129)	0.00
Decrease Cost: Lapse Adjustment	(58,479)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY24	(300,000)	0.00
FY25 RECOMMENDED	11,705,498	24.72

PARKING DISTRICT - WHEATON

	FY24 ORIGINAL APPROPRIATION	1,643,050	3.42
<u>Changes (with service impacts)</u>			
Enhance: Overnight Security Attendants (Wheaton) [Parking Operations]	237,800	0.00	
Enhance: Wheaton PLD G13 & G45 Patrol Officers [Parking Operations]	108,826	0.00	
Enhance: Replacement and Maintenance for Single-Space Meters (Wheaton) [Parking Operations]	12,750	0.00	
<u>Other Adjustments (with no service impacts)</u>			
Increase Cost: Annualization of FY24 Compensation Increases	26,612	0.00	
Increase Cost: FY25 Compensation Adjustment	18,565	0.00	
Increase Cost: Electrical Contract Rate (Wheaton) [Parking Operations]	15,692	0.00	
Increase Cost: Parking Enforcement Contract (Wheaton) [Parking Enforcement]	7,488	0.00	
Increase Cost: Janitorial Contract Rate (Wheaton) [Parking Operations]	6,791	0.00	
Increase Cost: Replacement and Maintenance for Single-Space Meters (Wheaton) [Parking Operations]	5,000	0.00	
Increase Cost: Security Guard Contract Services (Wheaton) [Parking Operations]	2,052	0.00	

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Parking Services General Administration]	1,812	0.00
Increase Cost: Master Meter Maintenance Contract (Wheaton) Increase [Parking Operations]	1,680	0.00
Increase Cost: Parking Collections (Wheaton) [Parking Operations]	1,515	0.00
Increase Cost: Elevator Contract Rate (Wheaton) [Parking Operations]	1,500	0.00
Increase Cost: Sprinkler and Alarm Contract Rate (Wheaton) [Parking Operations]	720	0.00
Decrease Cost: Risk Management Adjustment	(362)	0.00
Decrease Cost: Retirement Adjustment	(804)	0.00
Decrease Cost: Motor Pool Adjustment	(2,168)	0.00
Decrease Cost: Lapse Adjustment	(8,969)	0.00
FY25 RECOMMENDED	2,079,550	3.42

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Parking Enforcement	3,672,654	4.24	3,664,208	3.36
Parking Fixed Costs	3,329,284	0.00	3,329,984	0.00
Parking Operations	19,463,257	39.59	20,934,805	39.59
Parking Services General Administration	799,782	4.90	949,626	5.78
Total	27,264,977	48.73	28,878,623	48.73

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
PARKING DISTRICT - BETHESDA						
EXPENDITURES						
FY25 Recommended	15,094	15,094	15,094	15,094	15,094	15,094
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	57	57	57	57	57
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	50	50	50	50	50
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	15,094	15,201	15,201	15,201	15,201	15,201

PARKING DISTRICT - SILVER SPRING

EXPENDITURES

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
FY25 Recommended	11,705	11,705	11,705	11,705	11,705	11,705
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	58	58	58	58	58
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	53	53	53	53	53
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	11,705	11,816	11,816	11,816	11,816	11,816

PARKING DISTRICT - WHEATON

EXPENDITURES

FY25 Recommended	2,080	2,080	2,080	2,080	2,080	2,080
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	9	9	9	9	9
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	8	8	8	8	8
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,080	2,097	2,097	2,097	2,097	2,097