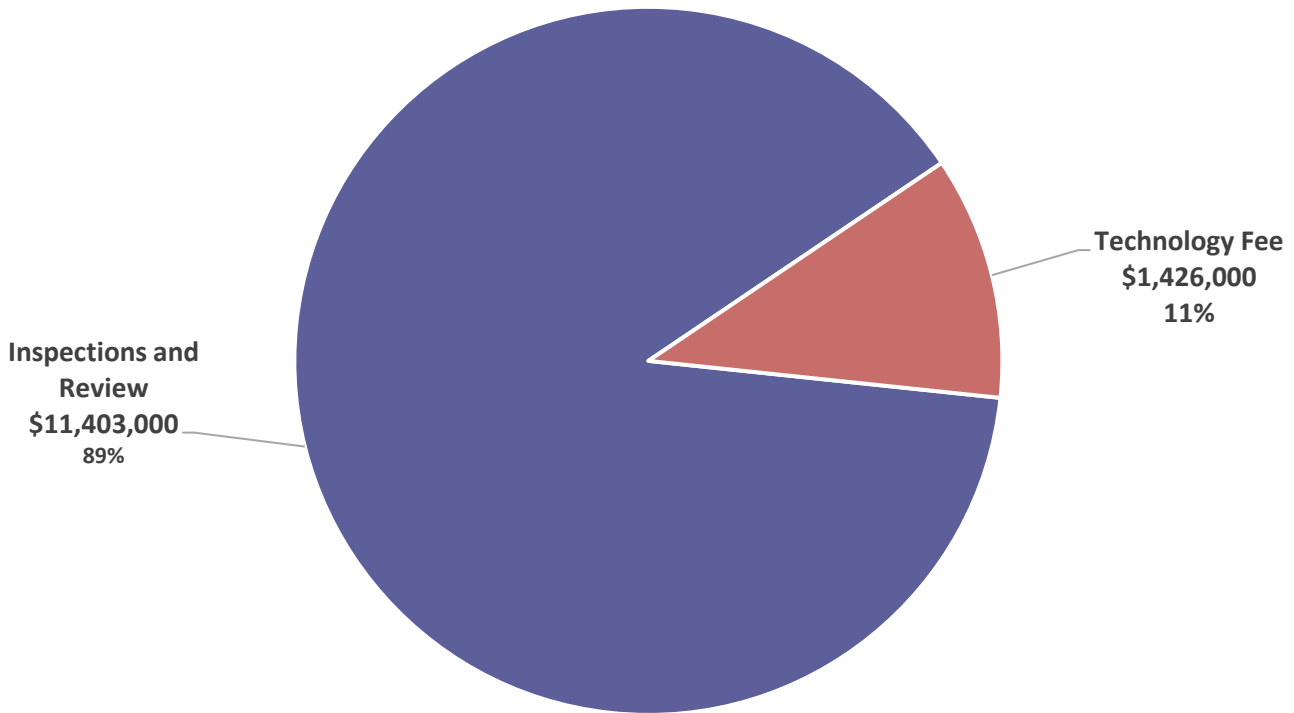


FISCAL YEAR FY2026

Inspection & Review Fund

Inspections and Review fund operations are managed by Planning & Growth Management and include providing inspections services during various stages of construction; examination of plans to verify compliance with requirements of development regulations; and permitting services related to new building, remodeling, renovation and repair. The fund includes the development review of county infrastructure, and administration of cultural resources and architectural review program. The fund also includes a technology component as it accounts for all technology fee revenues. These revenues support technology upgrades and maintenance for the department. Lastly, the fund accounts for administration costs to administer the program. The FY2026 proposed budget includes funding for 31.45 full-time equivalent positions.

Total Operating Proposed Budget: \$12,829,000



ALL PROGRAMS	FY2025 Adopted	FY2026 Proposed	\$ Change from FY2025	% Change
Revenues with Fund Balance	\$10,438,300	\$12,829,000	\$2,390,700	22.9%
Expenditures	10,438,300	12,829,000	2,390,700	22.9%
Surplus/Deficit	\$0	\$0	\$0	

FISCAL YEAR 2026

Inspection & Review Fund

<u>Changes to the Budget:</u>	<u>Request:</u>
Increase in Operating Revenues	2,390,700
Salary and Fringe	(483,593)
Includes full-year FY2025 salary increases and fringe costs, approved positions, and approved re-allocation of positions.	
Financial Operations Manager	(111,650)
1.0 FTE September	
This position would play a critical role in taking the lead in the department with overall budget, accounting, and procurement duties. A main focus of the position would be supporting the Infrastructure Management division by ensuring efficient contract administration for capital improvement projects and project management contracts. It would maintain accurate project records and budget oversight, allowing managers to focus on project execution. Additionally, managing small projects and ensuring compliance with labor standards through wage compliance documentation further reinforces the division's ability to deliver projects effectively and in compliance with regulations.	
Right of Way Agent I	(89,507)
1.0 FTE September	
This position will handle standard right of way exclusively for Infrastructure projects. This position will be responsible for coordinating with the Infrastructure team to stay aware of pending projects, support community engagement meetings and ensure PGM projects stay on schedule for land acquisition processes.	
Inspector I	(96,400)
1.0 FTE September	
An Inspector I position is needed to comply with State mandates in the Municipal Separate Storm Sewer (MS4) regulations which require the County to perform inspections and maintain inspection records for the construction of all stormwater management facilities. The number of facilities associated with new development has increased approximately 10 times and this 50% increase to the staff will assist with managing these inspections. This inspector will predominately work with grading, storm drainage and stormwater management construction inspections, but will also be cross-trained to help with other inspections as needed to maintain prompt service to the community.	
Inspections Superintendent	(120,000)
1.0 FTE September	
This new position will allow for a redistribution of the current workload associated with the implementation of inspection services for infrastructure and building construction projects to ensure compliance with sound engineering principals, plans, specifications, standards, details and all applicable codes. The position will also work to ensure the county's compliance with State mandates in the Municipal Separate Storm Sewer (MS4) regulations which require the County to perform inspections of all stormwater management facilities through Environmental Site Design treatment and Best Management Practices.	
Overtime for Building Code Inspections	(5,000)
To allow eligible staff to earn overtime when needed.	
Contract Services - Inspections & Review	(565,000)
To support cost increases. Currently working on several apartment building projects, for example Waldorf Station.	

FISCAL YEAR 2026 Inspection & Review Fund

<u>Changes to the Budget:</u>	<u>Request:</u>
Credit Card Processing - Technology Increased based on current trends.	(250,000)
Indirect Cost - Inspections & Review To support general fund staff support of this enterprise fund.	(409,100)
OPEB Contribution Per our strategic plan.	(32,500)
Operating Contingency To cover potential expenditure overruns to support potential FY2026 salary increases for staff and contractors.	(564,710)
Minor Adjustments in Other Expenditure Costs	(76,997)
Project Management Software Request New software that will track employee's progress on their assigned projects.	(3,100)
Soil Analysis Testing Provide intermittent quality control laboratory testing of topsoil to confirm accuracy of reports received by permittees.	(700)

Total Requested Budget	12,829,000
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Total New Requests	(426,357)
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New 4.0 FTEs for FY2026:

- (1.0) Financial Operations Manager
- (1.0) Right of Way Agent I
- (1.0) Inspector I
- (1.0) Inspections Superintendent

FISCAL YEAR 2026

Inspections & Review Fund

	FY2025 Adopted	FY2026 Proposed	\$ Change from FY2025	% Change
INSPECTIONS & REVIEW				
Revenues				
DevServPlnReviewFee	950,000	1,100,000	150,000	15.8%
BuildingInspFee	5,400,000	7,270,000	1,870,000	34.6%
Planning Site Inspections	82,500	70,000	(12,500)	-15.2%
BuildingCodeInvest&Modifi	15,000	5,000	(10,000)	-66.7%
BldgPrtPlnRevFee	650,000	700,000	50,000	7.7%
County Staff Inspections	1,850,000	2,210,000	360,000	19.5%
Antenna Review Fees	88,000	48,000	(40,000)	-45.5%
Operating Revenues	9,035,500	11,403,000	2,367,500	26.2%
FundBalanceApprop	250,000	0	(250,000)	-100.0%
Total Revenues	9,285,500	11,403,000	2,117,500	22.8%
Expenditures				
Personal Services	1,830,900	2,144,174	313,274	17.1%
Fringe Benefits	479,300	628,219	148,919	31.1%
Supplies	46,900	136,500	89,600	191.0%
OtherServices&Chrgs	6,531,000	7,511,600	980,600	15.0%
Agency Funding	79,700	112,200	32,500	40.8%
OperatingContingency	250,000	814,710	564,710	225.9%
Debt Service	67,700	55,597	(12,103)	-17.9%
Total Expenditures	9,285,500	11,403,000	2,117,500	22.8%
Surplus/(Deficit)	0	0	0	
TECHNOLOGY FEE				
Revenues				
Technology Fee	1,152,800	1,256,000	103,200	9.0%
FundBalanceApprop	0	170,000	170,000	NEW
Total Revenues	1,152,800	1,426,000	273,200	23.7%
Expenditures				
Personal Services	371,300	390,730	19,430	5.2%
Fringe Benefits	34,700	36,670	1,970	5.7%
Supplies	100	100	0	0.0%
OtherServices&Chrgs	746,700	998,500	251,800	33.7%
Total Expenditures	1,152,800	1,426,000	273,200	23.7%
Surplus/(Deficit)	0	0	0	-
Total Surplus/Deficit				
	0	0	0	

The \$170,000 use of Technology Fee fund balance will support growing credit card fee expenses in FY2026.

FY 2026 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Payment	Annual Payment
Inspection and Review Fund					
<u>Planning and Growth Management Administration</u>					
Infrastructure Inspections					
Truck		65,000		7,300	14,500
<i>Vehicle for new Inspector I position</i>					
Total Inspection & Enforcement		65,000	0	7,300	14,500
Total Inspection & Review Fund		\$65,000	\$0	\$7,300	\$14,500

Inspections & Review Fund

FISCAL YEAR 2026 BUDGET

Fund Description

The Inspections and Review fund operations are managed by Planning & Growth Management and include providing inspections services during various stages of construction; examination of plans to verify compliance with requirements of the various development regulations; and permitting services related to new building, remodeling, renovation and repair. The fund includes the development review of county infrastructure, and administration of the cultural resources and architectural review program. The fund also includes a technology component as it accounts for all technology fee revenues. These revenues support technology upgrades and maintenance for the department. Lastly, the fund accounts for administration costs to administer the program.

Expenditures

	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Expenditures						
Personal Services	\$1,856,624	\$2,202,200	\$2,538,701	\$2,534,904	\$332,704	15%
Fringe Benefits	\$416,720	\$514,000	\$664,889	\$664,889	\$150,889	29%
Supplies	\$27,009	\$47,000	\$136,600	\$136,600	\$89,600	191%
Other Services & Chrgs	\$7,042,781	\$7,277,700	\$8,510,100	\$8,510,100	\$1,232,400	17%
Agency Funding	\$71,900	\$79,700	\$112,200	\$112,200	\$32,500	41%
Operating Contingency	\$0	\$250,000	\$516,476	\$814,710	\$564,710	226%
Depreciation Expense	\$137,787	\$0	\$0	\$0	\$0	-
Debt Service	\$6,579	\$67,700	\$55,597	\$55,597	-\$12,103	-18%
EXPENDITURES TOTAL	\$9,559,399	\$10,438,300	\$12,534,563	\$12,829,000	\$2,390,700	23%

Revenues and Funding Sources

	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Operating Revenues						
Service Charges	\$12,178,654	\$10,188,300	\$12,659,000	\$12,659,000	\$2,470,700	24%
OPERATING REVENUES TOTAL	\$12,178,654	\$10,188,300	\$12,659,000	\$12,659,000	\$2,470,700	24%
Other Funding Sources						
Transfers	\$0	\$250,000	\$170,000	\$170,000	-\$80,000	-32%
OTHER FUNDING SOURCES TOTAL	\$0	\$250,000	\$170,000	\$170,000	-\$80,000	-32%
Total Revenues and Funding Sources	\$12,178,654	\$10,438,300	\$12,829,000	\$12,829,000	-	-

Positions by Department

Department	FY2022	FY2023	FY2024	FY2025	FY2026
Planning & Growth Management	21.05	20.35	23.55	27.45	31.45
	21.05	20.35	23.55	27.45	31.45