

# Department of Fiscal & Administrative Services



**FY 2026**

**GENERAL FUND PROPOSED BUDGET**

**April 29, 2025**

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# Education Summary

FISCAL YEAR 2026 BUDGET

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Fringe Benefits	\$579,231	\$613,100	\$641,200	\$641,200	\$28,100	5%
Supplies	\$0	\$0	\$0	\$0	\$0	-
Other Services & Chrgs	\$676,043	\$500,200	\$245,600	\$245,600	-\$254,600	-51%
Agency Funding	\$234,200,100	\$247,655,400	\$262,407,400	\$262,697,500	\$15,042,100	6%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$235,455,374</b>	<b>\$248,768,700</b>	<b>\$263,294,200</b>	<b>\$263,584,300</b>	<b>\$14,815,600</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$12,978,880	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$235,455,374</b>	<b>\$248,768,700</b>	<b>\$276,273,080</b>	<b>\$263,584,300</b>	<b>\$14,815,600</b>	<b>6%</b>

## Positions by Entity

Division	FY2022	FY2023	FY2024	FY2025	FY2026
Board of Education	3,422.9	3,737	3,811.1	3,855.1	3,855.1
College of Southern Maryland	548	560	555	536.2	536.2
Library	72.4	73.4	73.4	73.4	73.4
	<b>4,043.3</b>	<b>4,370.4</b>	<b>4,439.5</b>	<b>4,464.7</b>	<b>4,464.7</b>

# Education

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** Education

**Division/Program:** Board of Education

**Program Administrator:** Board of Education

**Fund:** General Fund

## Description

Charles County Public Schools is a metropolitan-area school system serving 26,900 students. The Board of Education of Charles County establishes educational and fiscal policy, provides overall direction and governs Charles County Public Schools. The public school system is involved in a large variety of activities including classroom instruction; enrollment and zoning; registration; transportation; school closings; food services and academic records. BOE total FY2025 budget (including State, Federal, and Local revenues) equals \$506.2 million. The educational policies, procedures and programs of the public schools in the County are the responsibility of the Charles County Board of Education and the County Superintendent of Schools, who is appointed by the Board of Education. The Maryland Board of Education conducts state administration of certain aspects of the County program. Operation of the schools is the responsibility of the County Superintendent of Schools. The education program includes grades prekindergarten through 12. Additionally, a three-year-old program is offered at Title I elementary schools. School counseling, health services, pupil services, psychological services, adult education, career technology education (CTE) programs, special education, after-school and extracurricular programs supplement the regular instructional programs.

## Objectives

**MISSION** - The mission of Charles County Public Schools is to provide an opportunity for all school-aged children to receive an academically challenging, quality education that builds character, equips for leadership, and prepares for life, in an environment that is safe and conducive to learning.

**VISION** - The vision of Charles County Public Schools is to create the best environment where all students experience academic success, develop personal responsibility and achieve career readiness for the 21st century. The Charles County Public Schools (CCPS) graduation rate of 90.47% for the Class of 2024 exceeds the statewide average reported by the Maryland State Department of Education (MSDE) at 87.6%. This is the fifth consecutive year that the graduation rate for CCPS seniors was reported as higher than the state average.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED		
	FY2024	FY2025	FY2026	FY2026	\$ Change from FY2025	% Change from FY2025
Other Services & Chrgs	\$515,600	\$0	\$0	\$0	\$0	–
Agency Funding	\$229,533,600	\$231,403,500	\$245,064,500	\$245,303,400	\$13,899,900	6%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$230,049,200</b>	<b>\$231,403,500</b>	<b>\$245,064,500</b>	<b>\$245,303,400</b>	<b>\$13,899,900</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$11,679,380	\$0	\$0	–
<b>Total Expenditures</b>	<b>\$230,049,200</b>	<b>\$231,403,500</b>	<b>\$256,743,880</b>	<b>\$245,303,400</b>	<b>\$13,899,900</b>	<b>6%</b>

## Changes and Useful Information

- Budget number reflects County funding only.
- The FY2026 Board of Education budget supports the new elementary school, the charter school, health care costs, increased bus contracts, extended learning opportunities for students, as well as salary increases for staff to include a step and a cost of living adjustment. In addition, the budget funds the State nonplacement cost shift to CCPS. This exceeds the Maintenance of Effort requirement by \$8,847,600.
- Funding also supports the teacher retirement cost shift of \$2,658,500 that will be directly paid by Charles County Government.
- BOE total FY2026 budget (including State, Federal, and Local revenues) equals \$537.0 million.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Administration	92	90	93	95	95
Mid-Level Administration	286.5	299.6	309.4	313.4	313.4
Instructional	2,042.3	2,266.4	2,301.7	2,317.7	2,317.7
Special education	599.6	645	651	660	660
Student Personnel Services	48	51.5	54.5	62.5	62.5
Student Transportation Services	20	38	38	38	38
Operation of Plant	265.5	276.5	291.5	296.5	296.5
Maintenance of Plant	63	64	66	66	66
Community Services	0	0	0	0	0
Capital Outlay	6	6	6	6	6
	<b>3,422.9</b>	<b>3,737</b>	<b>3,811.1</b>	<b>3,855.1</b>	<b>3,855.1</b>

# Education

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Education

Division/Program: College of Southern Maryland (CSM)

Program Administrator: Dr. Yolanda Wilson, President

Fund: General Fund

## Description

The College of Southern Maryland (CSM) Vision, "Transforming Lives Through Lifelong Learning and Service", provides the foundation for this institution as an open-admissions, comprehensive regional community college that fosters academic excellence and enhances lives in Southern Maryland. CSM meets the diverse needs of students and the community by providing accessible, accredited, affordable, and quality learning opportunities for intellectual development, career enhancement, and personal growth.

## Objectives

CSM makes learning possible for everyone through varied programs and flexible learning opportunities. With over 50 associate's degrees, 30 credit certificates, 15 credit letters of recognition offered within six guided pathways leading students to rewarding careers or preparing them for transfer to bachelor's degree programs, and with courses offered in various formats such as face-to-face, online, and hybrid, CSM aims to offer opportunities for everyone to fit college into their schedules. A variety of services are also offered in workforce development, community education, kids' and teen college, wellness and fitness services, and fine arts events.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
OtherServices&Chrgs	\$0	\$200,000	\$0	\$0	-\$200,000	-100%
Agency Funding	\$0	\$11,319,800	\$12,148,300	\$12,199,500	\$879,700	8%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$0</b>	<b>\$11,519,800</b>	<b>\$12,148,300</b>	<b>\$12,199,500</b>	<b>\$679,700</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$560,000	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$11,519,800</b>	<b>\$12,708,300</b>	<b>\$12,199,500</b>	<b>\$679,700</b>	<b>6%</b>

## Changes and Useful Information

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- Budget number listed above reflects County funding only.
- **Operating Costs** was for one-time support of the Commissioners Cares scholarship program in FY2025.
- CSM total budget including State Funding and Tuition equals \$68.4 million for all campuses.
- Credit tuition will remain flat at \$140 per credit hour for in-county students.
- Credit student and Continuing Education enrollment is expected to increase.
- **Agency Funding** provides an additional 6.6% that will support the College of Southern Maryland's operations.
- Also includes funding to support the teacher retirement cost shift of \$128,000 that will be directly paid by Charles County Government.

## Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Full-time permanent faculty	133	136	134	147	147
Full-time permanent staff	391	382	379	367	367
Part-time permanent staff	24	42	42	22.2	22.2
	<b>548</b>	<b>560</b>	<b>555</b>	<b>536.2</b>	<b>536.2</b>

# Education

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** Education Appropriations  
**Division/Program:** Charles County Public Library (CCPL)  
**Program Administrator:** KennethWayne Thompson, Executive Director  
**Administrative offices located at the La Plata Branch**  
**Mailing Address:** 2 Garrett Avenue, La Plata MD 20646  
**Website:** [www.ccpionline.org](http://www.ccpionline.org)

**Fund:** General Fund

**Phone:** 301-934-9001 | 301-870-3520

**Hours:** Monday - Thursday 9:00 AM - 8:00 PM

Friday 1:00 PM - 5:00 PM

Saturday 9:00 AM - 5:00 PM

## Description

**Mission Statement:** The Charles County Public Library creates opportunities for the community to engage, discover, and learn.

**Vision Statement:** We are the trusted source for connecting everyone to endless possibilities.

## Objectives

- Position the library as an indispensable community asset to ensure awareness of services, supportive partnerships, and adequate funding.
- Deliver library services and programs that are data and customer driven.
- Develop a capable and dedicated staff to maximize productivity and to deliver patron-centered services.
- Modernize library facilities and technologies to exceed community expectations.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Fringe Benefits	\$579,231	\$613,100	\$641,200	\$641,200	\$28,100	5%
Supplies	\$0	\$0	\$0	\$0	\$0	-
OtherServices&Chrgs	\$160,443	\$175,000	\$175,000	\$175,000	\$0	0%
Agency Funding	\$4,666,500	\$4,932,100	\$5,194,600	\$5,194,600	\$262,500	5%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$5,406,174</b>	<b>\$5,720,200</b>	<b>\$6,010,800</b>	<b>\$6,010,800</b>	<b>\$290,600</b>	<b>5%</b>
Request Greater Than Baseline	\$0	\$0	\$680,100	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$5,406,174</b>	<b>\$5,720,200</b>	<b>\$6,690,900</b>	<b>\$6,010,800</b>	<b>\$290,600</b>	<b>5%</b>

## Changes and Useful Information

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- Budget numbers listed above reflect County funding only.
- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Operating Costs** represents utilities that the County pays directly on the Library's behalf for county owned facilities and drug testing for the mobile library drivers.
- The **Agency Funding** budget represents the funding provided by the County in support of the Library's operations and in support of salary increases for their employees. FY2026 includes support for hotspot purchases and replacements.

## Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Executive Director	1	1	1	1	1
Deputy Director	1	1	1	1	1
Library Branch Mangers	5	5	5	5	5
Support Positions	65.4	66.4	66.4	66.4	66.4
	<b>72.4</b>	<b>73.4</b>	<b>73.4</b>	<b>73.4</b>	<b>73.4</b>

# Education

FISCAL YEAR 2026 BUDGET



Division/Program Information

Department: Education

Division/Program: Other Education

Fund: General Fund

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
OtherServices&Chrgs	\$0	\$125,200	\$70,600	\$70,600	-\$54,600	-44%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$0</b>	<b>\$125,200</b>	<b>\$70,600</b>	<b>\$70,600</b>	<b>-\$54,600</b>	<b>-44%</b>
Request Greater Than Baseline	\$0	\$0	\$59,400	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$125,200</b>	<b>\$130,000</b>	<b>\$70,600</b>	<b>-\$54,600</b>	<b>-44%</b>

## Changes and Useful Information

Operating Costs represent scholarships which are awarded by the County in the following areas:

- **Nursing/ Allied Health Scholarship:** to encourage Health care professionals to work in Charles County after graduation from college, a program of scholarships was established for courses leading to the certificate, diploma, or other evidence of qualification to practice in the medical field.
- **Charles County Teacher Education Assistance Grant Scholarship:** The Charles County Scholarship Fund is a nonprofit organization that provides scholarships to Charles County Students. The Charles County Commissioners, Charles County Public Schools, the College of So. Maryland, and the Chamber of Commerce, and members of the Community at Large are always represented on the Scholarship Fund Board. This is a renewable scholarship currently set for \$1,000 per year, for a 4 year period. Each recipient is eligible for \$4,000.
- **Charles County Workforce Development Scholarship:** Applicable to any non-credit entry-level workforce development course(s) offered through the College of Southern Maryland that costs \$300 or more in tuition plus fees. These scholarships will provide financial assistance of up to 50% of tuition plus fees, books, and other related supplies and expenses. Students must be residents of Charles County.
- **University of Maryland Incentive Awards Program:** This funding will cover tuition, fees, room and board plus programming expenses for three students annually and will be offered for four years. In FY2024 additional funding was approved to support a second cohort for four years.

# Public Safety Summary

FISCAL YEAR 2026 BUDGET

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$84,283,724	\$91,967,900	\$97,458,777	\$97,541,676	\$5,573,776	6%
Fringe Benefits	\$36,655,788	\$42,717,900	\$44,496,894	\$44,585,620	\$1,867,720	4%
Supplies	\$5,587,368	\$5,580,700	\$5,746,300	\$5,775,800	\$195,100	4%
Other Services & Chrgs	\$14,731,555	\$15,760,500	\$17,844,069	\$17,918,425	\$2,157,925	14%
Transfers Out	\$975,891	\$1,276,700	\$1,433,200	\$1,433,200	\$156,500	12%
Capital Outlay	\$3,948,514	\$3,557,500	\$3,965,500	\$3,968,000	\$410,500	12%
Debt Service	\$309,102	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$146,491,942</b>	<b>\$160,861,200</b>	<b>\$170,944,740</b>	<b>\$171,222,721</b>	<b>\$10,361,521</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$15,093,225	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$146,491,942</b>	<b>\$160,861,200</b>	<b>\$186,037,965</b>	<b>\$171,222,721</b>	<b>\$10,361,521</b>	<b>6%</b>

# Public Safety - Sheriff's Office Summary

FISCAL YEAR 2026 BUDGET



## Department Information

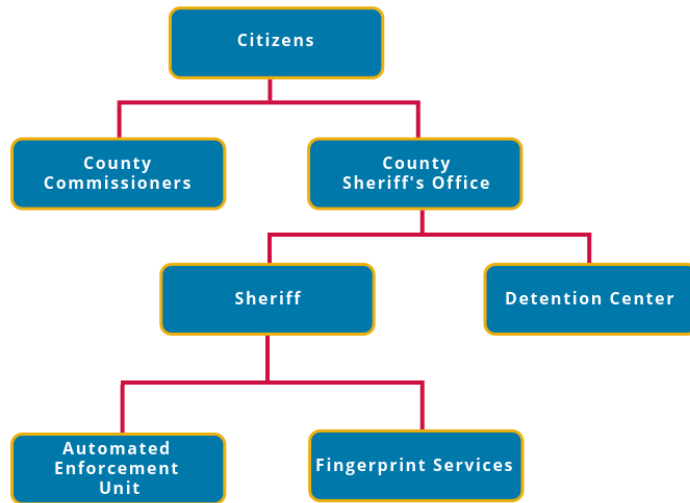
Sheriff Troy D. Berry

Mailing Address: PO Box 189, La Plata MD 20646

Physical Address: 6915 Crain Highway, La Plata MD 20646

Website: [www.ccsso.us](http://www.ccsso.us)

Non-Emergency Phone: 301-932-2222



## Sheriff's Office Objectives

### Office of the Sheriff

**Goal:** Provide resiliency and wellness services to all agency personnel, families and retirees.

**Objective:** A priority of the Sheriff has been enhanced development of a resiliency and wellness program. This program consists of several components including Mental Health Liaison position and a mental health assistant, hired with earmarked federal funding.

**Status:** Will be a continuing commitment in FY2025 and future fiscal years.

### Administrative Services Division

**Goal:** Increase the effectiveness of the Human Resources Section Recruitment Unit.

**Objective:** Lessen the Sworn and Correctional vacancies.

**Status:** Continuing commitment in FY2025.

## Community Services Division

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**Goal:** Upgrade the After School Coordinator to Full Time Reduced Hours.

**Objective:** Enhance the After School Coordinator Part Time position to Full Time Reduced Hours Youth Program Coordinator as a part of the Juvenile Services Unit.

**Status:** Secure funding in FY25.

## Patrol Division

---

**Goal:** Hire ten (10) Sworn Officers in FY25.

**Objective:** Provide the necessary staffing to each patrol shift. Currently the minimum staffing is 15 officers per shift, adding officers will help reach the objective of 18 officers per shift.

**Status:** Secure funding in the FY2025 budget and future fiscal years.

**Goal:** Improve efficiency of patrol response times, distances and workload distribution by realigning and increasing the number of patrol sectors, and/or districts.

**Objective:** Realign and increase number of patrol sectors to account for continuously expanding development and growth in Charles County.

**Status:** Secure funding in the FY2025 budget and future fiscal years.

## Special Operations Division

---

**Goal:** Improve the efficiency of the Automated Enforcement Section to include a Full Time Automated Enforcement Specialist to assist with the workload of the School Bus Enforcement Program.

**Objective:** Hire one (1) additional Automated Enforcement Specialist using the revenue received from the School Bus Enforcement Program.

**Status:** Hire one (1) AEU Specialist in FY25.

**Goal:** Civilianize the K-9 Program instructor position.

**Objective:** Hire one (1) K-9 Program instructor.

**Status:** The Sheriff is committed to this priority for FY2026. Serve summonses/show cause/subpoenas and execute writs/warrants/body attachments relative to enforcement of child support program.

## Information Services Division

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**Goal:** Update/replace all hardware/software which will no longer be supported by the vendor (end of life).

**Objective:** Procure replacement hardware/software which is at end of life.

**Status:** Secure funding in the FY2025 budget to replace all end-of-life hardware/software.

**Goal:** Capture and record the facts of any situation which an officer faces.

**Objective:** Implement Body Worn Camera Program (BWC), storage and personnel to support project which will be mandated by 2025.

**Status:** Secure funding in the FY2025 budget to continue the BWC program.

# Corrections Objectives

## Mission Statement

The Sheriff of Charles County is responsible for protecting all citizens of Charles County by providing a secure holding facility for persons legally confined in the County. The Corrections Division shall provide for the safety of the incarcerated, staff and citizens by maintaining a humane living and working environment in accordance with Federal and State regulations. The facility will operate based on the following principles:

- the physical, emotional, and psychological well-being of incarcerated of prime concern
- a variety of programs are provided to aid interested incarcerated with their reintegration process

In order to meet these goals, a sufficient number of trained staff are provided to maintain the operation of the facility. The administration and staff are dedicated to providing a correctional program that meets applicable County, State, and Federal standards. Concerted efforts will be made to ensure the inmates' human rights and dignity are not violated. The staff will be firm, fair and above all consistent with incarcerated.

These goals can be achieved through a cohesive staff effort and enthusiastic support of correctional programs.

**Goal:** Recruitment and retention of the current correctional officer vacancies.

**Objectives:** Recruit and hire qualified new officers. Implement the new posts into the daily post assignments. Revise CCDC policy for the new posts.

**Status:** Continuous

**Goal:** Complete on-going facility camera system conversion and future expansion to improve site-wide video coverage.

**Objectives:** Obtain a contract to facilitate the conversion of the end-of-life camera system.

**Status:** Continuous

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$55,573,565	\$59,633,900	\$62,544,784	\$62,406,300	\$2,772,400	5%
Fringe Benefits	\$26,680,508	\$30,856,400	\$32,134,445	\$32,134,445	\$1,278,045	4%
Supplies	\$4,040,603	\$3,910,900	\$4,039,700	\$4,043,200	\$132,300	3%
Other Services & Chrgs	\$8,546,228	\$8,488,600	\$9,398,300	\$9,399,200	\$910,600	11%
Transfers Out	\$911,617	\$1,204,800	\$1,326,800	\$1,326,800	\$122,000	10%
Capital Outlay	\$3,008,675	\$3,244,000	\$3,935,500	\$3,938,000	\$694,000	21%
Debt Service	\$169,038	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$98,930,235</b>	<b>\$107,338,600</b>	<b>\$113,379,529</b>	<b>\$113,247,945</b>	<b>\$5,909,345</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$9,658,053	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$98,930,235</b>	<b>\$107,338,600</b>	<b>\$123,037,582</b>	<b>\$113,247,945</b>	<b>\$5,909,345</b>	<b>6%</b>

## FTEs by Division

Division	FY2022	FY2023	FY2024	FY2025	FY2026
Administrative Services	18.6	19.6	19.6	19.6	19.6
Automated Enforcement Unit	4	5	5	6	6
Body Worn Camera Program	0	3	3	7	7
Corrections	158.6	158.6	158.6	158.6	158.6
Criminal Investigation	18.2	20.2	21.2	22.2	22.2
Executive Services	6.6	6.6	6.9	6.9	6.9
Fingerprinting Services	3.2	3.2	3.2	3.2	3.2
Information Technology	13	13	14	14	14
Office of the Sheriff	6	6	6	6	6
Patrol	1	1	1	1	1
Special Operations	10.8	12.7	12.7	14	14
Special Services	55.6	59.6	59.6	59.6	59.6
Support Services	54.5	56.5	56.5	56.5	56.5
Sworn Officer	310	310	316	326	326
Training	6.9	6.9	6.9	6.9	6.9
	<b>667</b>	<b>681.9</b>	<b>690.2</b>	<b>707.5</b>	<b>707.5</b>

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Sheriff's Office

**Division/Program:** Sheriff

**Program Administrator:** Troy D. Berry, Sheriff

**Website:** [www.ccsso.us](http://www.ccsso.us)

**Fund:** General Fund

## Division Description

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The Charles County Sheriff's Office (CCSO) is a full-service law enforcement agency responsible for preventing and investigating crime, operating the county detention center and performing the court-related functions of a traditional sheriff's office. CCSO is the largest full-service sheriff's office in Maryland and one of the largest employers in Charles County. The CCSO has been accredited by the Commission on the Accreditation of Law Enforcement since 2001 and earned the Commission's Flagship Status in 2011, designating it as one of the best among accredited agencies.

### Mission Statement

The men and women of the Charles County Sheriff's Office are dedicated to service through superior performance. We believe mutual respect, trust and pride in our organization combined with traditional values and innovative techniques will ensure the community's right to a safe environment.

### Value Statements

The men and women of the Charles County Sheriff's Office are bound by the highest standards of conduct, as exemplified in the following values:

#### PRIDE

Professionalism: We believe in delivering a level of service which will reflect the pride we have in our community and organization.

Respect: We believe in individual human dignity and the preservation of human rights under the rule and spirit of law, always treating others as we would like to be treated.

Integrity: We believe in maintaining the public trust by holding ourselves accountable to the highest moral and ethical standards.

Duty: We believe the protection of life is our highest priority.

Excellence: We are dedicated to service through superior performance.

**Specialized Units within the Agency have been very successful in combating crime.**

Police Communications	Crimes Prevention Unit	Emergency Services Team
D.A.R.E. Unit	Crimes Against Persons Unit	Auto Theft Unit
K-9 Unit	Crimes Against Property Unit	Boat Unit
Traffic Safety Unit	Crimes Against Dependent Persons Unit	COPS in Schools
Narcotics Task Force	Domestic Violence Unit	Crime Laboratory Unit
Alcohol Enforcement Unit	Warrants/Fugitives Unit	Robbery Unit
Child Support Enforcement Unit	Civil Unit	Teen Court
Asset Forfeiture/Drug Diversion Unit	Court/Judicial Security Unit	

The Sheriff's Office will continue to reach out to the community, not only in terms of traditional law enforcement, but also by taking an active role in contributing to the quality of life in Charles County.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$55,097,546	\$59,098,200	\$61,952,799	\$61,814,315	\$2,716,115	5%
Fringe Benefits	\$26,526,069	\$30,673,200	\$31,907,338	\$31,907,338	\$1,234,138	4%
Supplies	\$4,027,264	\$3,874,600	\$4,015,300	\$4,018,800	\$144,200	4%
Other Services & Chrgs	\$6,221,851	\$4,810,900	\$6,707,500	\$6,708,400	\$1,897,500	39%
Transfers Out	\$911,617	\$1,204,800	\$1,326,800	\$1,326,800	\$122,000	10%
Capital Outlay	\$2,997,892	\$3,244,000	\$3,935,500	\$3,938,000	\$694,000	21%
Debt Service	\$156,144	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$95,938,383</b>	<b>\$102,905,700</b>	<b>\$109,845,237</b>	<b>\$109,713,653</b>	<b>\$6,807,953</b>	<b>7%</b>
Request Greater Than Baseline	\$0	\$0	\$9,658,053	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$95,938,383</b>	<b>\$102,905,700</b>	<b>\$119,503,290</b>	<b>\$109,713,653</b>	<b>\$6,807,953</b>	<b>7%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026. Also includes funding in FY2026 for:
  - A new full time Digital Evidence Custodian position
  - The conversion of the following positions from non-full time to a full time cost basis:
    - Court Security Officer
    - Graphics Technician
    - Budget Analyst
    - Training Assistant
    - Fingerprint Technician
    - Record Receptionist
    - Background Administrative Position
    - Accounting Analyst
- **Personal Services** and **Fringe Benefits** also includes funding for a CCSO ERT and Holiday pay policy.
- **Operating Costs** were adjusted to provide additional funds for vehicle maintenance, computer costs, training and equipment.
- **Transfers out** represents the local match for grants and Charles County's share of the Southern Maryland Criminal Justice Academy (SMCJA). The FY206 budget is based on anticipated match requirements.
- The **Capital Outlay** budget includes funding for equipment and/or vehicles that exceeds \$5,000.

# Positions

## Sworn Officers

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Sheriff	1	1	1	1	1
Lt. Colonel	0	0	0	0	0
Major	2	2	2	2	2
Captains	10	10	10	10	10
Lieutenant	24	24	24	24	24
Sergeant	46	46	46	46	46
Corporal	68	68	68	68	68
PFC, Patrolman I & II	159	159	165	175	175
	<b>310</b>	<b>310</b>	<b>316</b>	<b>326</b>	<b>326</b>

## Office of the Sheriff

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Staff	1	1	1	1	1
General Counsel	1	1	1	1	1
Deputy General Counsel	1	1	1	1	1
Executive Office Administrator	1	1	1	1	1
OPR Administrator	1	1	1	1	1
Executive Admin Coordinator	1	1	1	1	1
	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## Patrol Division

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Administrative Associate (Patrol)	1	1	1	1	1
	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Executive Services Division

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Deputy Director of Planning & Accreditation	1	1	1	1	1
Public Relations Specialist	1	1	1	1	1
Media Relations Specialist	1	1	1	1	1
Accreditation Coordinator	1	1	1	1	1
Civilian Planner I-III	1	1	1	1	1
Grant Coordinator	1	1	1	1	1
Special Projects Coordinator	0	0	0.9	0.9	0.9
Part Time	0.6	0.6	0	0	0
	<b>6.6</b>	<b>6.6</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>

## Support Services Division- Communications

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Police Communications Supervisor	4	4	4	4	4
Police Communications Officer I - III	16	16	16	16	16
Part Time	0.9	0.9	0.9	0.9	0.9
	<b>20.9</b>	<b>20.9</b>	<b>20.9</b>	<b>20.9</b>	<b>20.9</b>

## Support Services Division- Station Clerks

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Police Station Supervisor	4	4	4	4	4
Police Station Technician I - III	18	20	20	20	20
	<b>22</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

## Support Services Division- Records Management

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Police Records Supervisor	1	1	1	1	1
Deputy Director of Records Management	1	1	1	1	1
Police Records Tech. I - III	9	9	9	9	9
Part Time	0.6	0.6	0.6	0.6	0.6
	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>

## Administrative Services Division

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Deputy Director of Budgeting	1	1	1	1	1
Deputy Director of Accounting	1	1	1	1	1
Deputy Director of Human Resources	1	1	1	1	1
Mental Health Liaison	1	1	1	1	1
Budget Analyst I-II	1	1	1	1	1
Accounting Specialist	3.9	3.9	3.9	3.9	3.9
Accounting Clerk	0	0	0	0	0
Human Resources Administrator	1	1	1	1	1
Human Resources Generalist	1	1	1	1	1
Human Resources Assistant	2	2	2	2	2
Background/Recruitment Supervisor	1	1	1	1	1
Background Investigator	3.3	3.3	3.3	3.3	3.3
Background Administrative Assistant	0.8	0.8	0.8	0.8	0.8
Recruiter	0	0	0	0	0
Mental Health Liaison Admin. Assistant	0	1	1	1	1
Part Time	0.6	0.6	0.6	0.6	0.6
	<b>18.6</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>

## Information Technology Division

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Information Technology	1	1	1	1	1
Applications Manager	1	1	1	1	1
Systems Analyst I-III	1	1	1	1	1
Technical Support Manager	1	1	1	1	1
Application/Web Developer	0	0	1	1	1
Network Specialist III	3	3	3	3	3
Systems Operations Manager	1	1	1	1	1
Technical Support Specialist I - II	4	4	4	4	4
IT Admin Support Specialist	1	1	1	1	1
	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>

## Training Division

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Training Coordinator - Academy	1	1	1	1	1
Training Specialist	1	1	1	1	1
Chief Firearm Instructor	1	1	1	1	1
Part Time - Firearm's Instructor	1.2	1.2	1.2	1.2	1.2
Part Time	2.7	2.7	2.7	2.7	2.7
	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>

## Criminal Investigation Division

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
CID - Administrator	1	1	1	1	1
Administrative Associate (CID)	1	1	1	1	1
CID Technical Assistant	1	1	1	1	1
Fingerprint Specialist I - III	2	2	2	2	2
Forensic Science Deputy Director	1	1	1	1	1
Forensic Sci. Tech./Quality Assurance Mgr.	1	1	1	1	1
Forensic Chemist	1	1	1	1	1
Forensic Science Supervisor	0	1	1	1	1
Forensic Science Technician I - III	2	2	2	2	2
Forensic Science Lab Technician	2	2	2	2	2
Digital Forensic Unit Technician	0	1	1	1	1
Digital Forensic Examiner	2	2	2	2	2
Digital Forensic Analyst	0	0	1	1	1
Allied DNA	0	0	0	1	1
Crime Analyst	1	1	1	1	1
Intelligence Analyst	1	1	1	1	1
Victim/Witness Services Coordinator	1	1	1	1	1
Part Time	1.2	1.2	1.2	1.2	1.2
	<b>18.2</b>	<b>20.2</b>	<b>21.2</b>	<b>22.2</b>	<b>22.2</b>

## Special Operations Division

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Community Organizer	1	1	1	1	1
Teen Court Coordinator	1	1	1	1	1
Teen Court Specialist	0	0.9	0.9	0.9	0.9
AEU Supervisor/Lead	0	1	1	1	1
AEU Office Specialist	3	3	3	4	4
AEU Civilian Deputy (Special)	1	1	1	1	1
K-9 Instructor	1	1	1	1	1
After School Coordinator	0	0	0	0.9	0.9
Electronic Fingerprint Technician	2	2	2	2	2
PT - Electronic Fingerprint Technician	1.2	1.2	1.2	1.2	1.2
Part Time	0.6	0.6	0.6	0	0
	<b>10.8</b>	<b>12.7</b>	<b>12.7</b>	<b>14</b>	<b>14</b>

## Special Services Division- Court Security

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Transport/Court Holding Officer (CO)	8	8	8	8	8
Court Security Officer (CO)	2	5	5	5	5
Court Security Deputy	12.6	12.6	12.6	12.6	12.6
Part Time	2.4	2.4	2.4	2.4	2.4
	<b>25</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

## Special Services Division- Judicial Services

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Warrant Specialist I - III	3	3	3	3	3
Civil Specialist I-II	2	2	2	2	2
Domestic Violence Specialist I - III	2	2	2	2	2
Civil Process Server Specialist	4	4	4	4	4
Domestic Violence Coordinator	1	1	1	1	1
VICS Supervisor	1	1	1	1	1
VICS Specialist	1	1	1	1	1
Part Time	2.4	2.4	2.4	2.4	2.4
	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>

## Positions (Continued)

### Special Services Division- Property Management

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Quartermaster	1	1	1	1	1
Quartermaster Specialist (I-II-III)	2	2	2	2	2
Fleet Technician Specialist	2	3	3	3	3
Fleet Manager	1	1	1	1	1
Fleet Maintenance Supervisor	1	1	1	1	1
Procurement Specialist	1	1	1	1	1
Property Custodian	1	1	1	1	1
Property Custodian Assistant	1	1	1	1	1
Agency Facilities Manager	0.9	0.9	0.9	0.9	0.9
Firearms Tracking Specialist I - II	1	1	1	1	1
Vehicle Technology Specialist	1	1	1	1	1
Part Time	1.3	1.3	1.3	1.3	1.3
	<b>14.2</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>

### Body Worn Camera Program

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
BWC Record Technician	0	2	2	6	6
BWC Technical Support Specialist	0	1	1	1	1
	<b>0</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>7</b>

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Sheriff's Office

Division/Program: Corrections

Program Administrator: Troy D. Berry, Sheriff

Website: [www.ccsso.us](http://www.ccsso.us)

Fund: General Fund

## Division Description

The Charles County Detention Center is a secure facility for incarcerated adults that opened in 1995 and stretches 140,000 feet with 219 cells. The Corrections Division is responsible for maintaining custody and security of those incarcerated and offers a variety of programs to reduce recidivism and helps released offenders re-enter society as productive citizens.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$11,992,084	\$12,905,500	\$14,100,387	\$14,000,368	\$1,094,868	8%
Fringe Benefits	\$4,555,727	\$5,210,400	\$5,779,234	\$5,779,234	\$568,834	11%
Supplies	\$1,155,155	\$1,275,300	\$1,323,300	\$1,323,300	\$48,000	4%
Other Services & Chrgs	\$3,384,621	\$3,828,700	\$4,593,400	\$4,593,400	\$764,700	20%
Capital Outlay	\$20,878	\$27,000	\$30,000	\$30,000	\$3,000	11%
Debt Service	\$1,894	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$21,110,359</b>	<b>\$23,246,900</b>	<b>\$25,826,321</b>	<b>\$25,726,302</b>	<b>\$2,479,402</b>	<b>11%</b>
Request Greater Than Baseline	\$0	\$0	\$58,100	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$21,110,359</b>	<b>\$23,246,900</b>	<b>\$25,884,421</b>	<b>\$25,726,302</b>	<b>\$2,479,402</b>	<b>11%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026.
- The **Operating Costs** includes an increase for medical contracts, contract services and foods/meals.

# Positions

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## Correctional Officers

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director	1	1	1	1	1
Deputy Director	1	1	1	1	1
Captain	3	3	3	3	3
Lieutenant	10	10	10	10	10
Sergeant	16	16	16	16	16
Corporal	22	22	22	22	22
Corr. Officer - First Class, II & I	94	94	94	94	94
	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>

## Civilians

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Administrative Associate (CCDC)	1	1	1	1	1
Corrections Office Associate	1	1	1	1	1
Inmate Accounting Specialist II	1	1	1	1	1
Work Release Investigator	1	1	1	1	1
CPU Supervisor	1	1	1	1	1
CPU Specialist I - III	5	5	5	5	5
Part Time	1.6	1.6	1.6	1.6	1.6
	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>

\* The VICS program was moved from Corrections to under Sheriff: Special Services Division – Judicial Services

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Sheriff's Office

Division/Program: Automated Enforcement Unit

Program Administrator: Troy D. Berry, Sheriff

Fund: General Fund

## Division Description

### Red Light Camera

The red light camera program was initially implemented in an effort to reduce the number of red light runners. Traffic safety is the Sheriff's Office main goal behind the cameras. The program is designed to lower the collision rate at the designated intersections, and increase the compliance with the law that requires drivers to stop at red lights. The cameras are positioned near a stop light and linked to the timing of the light.

A car that continues through the light after it turns red is photographed. A \$75 civil citation is issued to the red light violator.

### Speed Camera

The speed camera program was implemented in an effort to reduce speeders in school zones. Child safety is a high priority in Charles County. The Sheriff's Office believes the cameras have the potential to be effective in reducing the number of speeders. A \$40 civil citation is issued to the speed camera violator.

### School Bus Camera

The School Bus Enforcement and Monitoring program was implemented in an effort to reduce the number of vehicles failing to stop for school buses loading and unloading school kids. It is the belief of the Sheriff's Office school kids should be able to go to and from school without fear of drivers violating school bus stop lights. The cameras are being utilized in an effort to reduce the number of school bus stop light violations.

Every school bus in Charles County is equipped with cameras. A \$250 civil citation is issued to the school bus stop violator.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$310,816	\$374,900	\$422,548	\$422,548	\$47,648	13%
Fringe Benefits	\$126,158	\$153,500	\$194,895	\$194,895	\$41,395	27%
Supplies	\$10,668	\$29,800	\$18,700	\$18,700	-\$11,100	-37%
Other Services & Chrgs	\$2,153,000	\$3,458,900	\$2,471,200	\$2,471,200	-\$987,700	-29%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,600,642</b>	<b>\$4,017,100</b>	<b>\$3,107,343</b>	<b>\$3,107,343</b>	<b>-\$909,757</b>	<b>-23%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,600,642</b>	<b>\$4,017,100</b>	<b>\$3,107,343</b>	<b>\$3,107,343</b>	<b>-\$909,757</b>	<b>-23%</b>

## Changes and Useful Information

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**Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026.

The **Other Services** and **Charges** decrease is due to contract services update with current vendor's collections policy.

## Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
AEU Supervisor - Civilian	1	1	1	1	1
AEU Supervisor/Lead	0	1	1	1	1
AEU Office Specialist	2	2	2	3	3
AEU Civilian Deputy (Special)	1	1	1	1	1
	4	5	5	6	6

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Sheriff's Office

Division/Program: Fingerprinting Services

Program Administrator: Troy D. Berry, Sheriff

Fund: General Fund

## Division Description

The Live Scan fingerprinting technology replaces the current rolling process using ink. Live Scan reduces many of the problems associated with ink prints, such as smudging, smearing and over or under inking. A major benefit of the Live Scan is the processing speed for returning requested background information on the individual. Depending on the type of fingerprint check the cost from the State, along with the agency's cost can vary from \$20 to \$55.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$165,203	\$160,800	\$169,437	\$169,437	\$8,637	5%
Fringe Benefits	\$28,282	\$29,700	\$32,212	\$32,212	\$2,512	8%
Supplies	\$2,671	\$6,500	\$5,700	\$5,700	-\$800	-12%
Other Services & Chrgs	\$171,377	\$218,800	\$219,600	\$219,600	\$800	0%
Capital Outlay	\$10,783	\$0	\$0	\$0	\$0	-
Debt Service	\$12,894	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$391,210</b>	<b>\$415,800</b>	<b>\$426,949</b>	<b>\$426,949</b>	<b>\$11,149</b>	<b>3%</b>
Request Greater Than Baseline	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$391,210</b>	<b>\$415,800</b>	<b>\$426,949</b>	<b>\$426,949</b>	<b>\$11,149</b>	<b>3%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026
- **Operating Costs** increase is based on anticipated activity in contract services and utilities.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Electronic F.P. Technician	2	2	2	2	2
Part Time	1.2	1.2	1.2	1.2	1.2
	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

# Public Safety - Emergency Services Summary

FISCAL YEAR 2026 BUDGET



## Department Information

Michelle Lilly, Director of Emergency Services

Address: 10425 Audie Lane, La Plata MD 20646

Website: <https://www.charlescountymd.gov/services/emergency-services/volunteer-fire-and-ems>

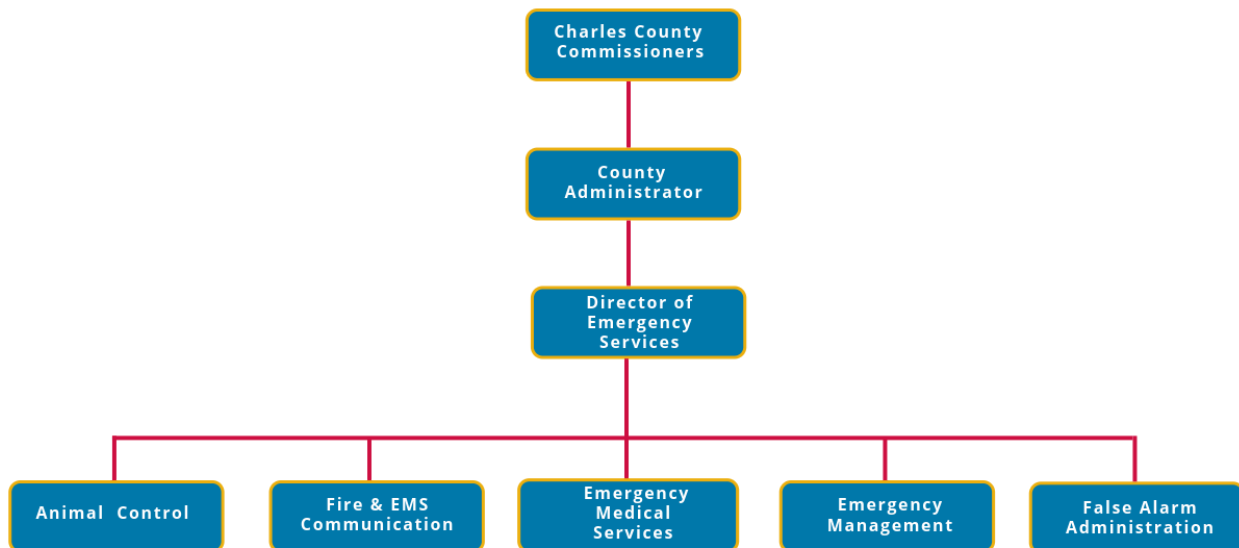
Phone: 301-609-3401

Hours: 8:00 AM - 4:30 PM Monday - Friday

## Department Description

The Department of Emergency Services provides eight (8) distinct areas of service for Charles County:

1. The management and direction of the Charles County Emergency Management Division.
2. The management and direction of the Charles County 911 Communications Division.
3. The management and direction of the Charles County Emergency Medical Services Division.
4. The management and direction of the Charles County Animal Control Division, and the Tri-County Animal Shelter.
5. The management and direction of the Charles County False Alarm Reduction Unit.
6. Liaison and coordination with the Maryland Emergency Management Agency and Governor's Office of Homeland Security in matters related to planning, preparedness, response, recovery and mitigation for domestic preparedness incidents impacting Homeland Security.
7. The management and direction of planning, prevention, response, recovery, and mitigation activities related to Weapons of Mass Destruction and industrial/transportation hazardous materials incidents.
8. Provide support of and technical consultation to the Charles County Board of Fire & Rescue.



# Objectives



## False Alarm Reduction Unit

- Maximize public awareness of false alarm issues and reduce their impact on our local emergency response personnel (Police, Fire and Emergency Medical Services).

## Animal Shelter

- Improve ratio of live releases of Adoptable/Rescuable/Reclaimable Animals (ARRA) to total intakes.
- Tracking of activities allows management to access the effectiveness of the spay/neuter adoption program and determine if changes in fee structures is necessary. Tracking of donation account funds and their use allows management to effectively make requests to charitable organizations for grant monies through support of matching funds.

## 9-1-1 Public Safety Communications

- Ensure that calls are processed and dispatched within two (2) minutes or less ninety percent (90% of the time).

## Emergency Medical Services

- Countywide EMS Unit Hour Utilization, Response Times & Transports UHU expressed in percentage of time unit is on a call, which affects response time and unit readiness. UHU Goal is 30% for all areas for max efficiency.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$16,718,075	\$19,428,500	\$20,813,606	\$21,135,008	\$1,706,508	9%
Fringe Benefits	\$5,419,552	\$6,651,100	\$6,583,215	\$6,671,941	\$20,841	0%
Supplies	\$391,611	\$394,500	\$383,300	\$409,300	\$14,800	4%
Other Services & Chrgs	\$2,769,797	\$3,412,200	\$3,820,369	\$3,893,825	\$481,625	14%
Transfers Out	\$64,274	\$71,900	\$106,400	\$106,400	\$34,500	48%
Capital Outlay	\$918,961	\$286,500	\$0	\$0	-\$286,500	-100%
Debt Service	\$138,169	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$26,420,439</b>	<b>\$30,244,700</b>	<b>\$31,706,890</b>	<b>\$32,216,474</b>	<b>\$1,971,774</b>	<b>7%</b>
Request Greater Than Baseline	\$0	\$0	\$5,377,072	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$26,420,439</b>	<b>\$30,244,700</b>	<b>\$37,083,962</b>	<b>\$32,216,474</b>	<b>\$1,971,774</b>	<b>7%</b>

## Positions by Division

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Division	FY2022	FY2023	FY2024	FY2025	FY2026
Administration	4.8	4.9	5.3	5.3	5.3
False Alarm Reduction Unit	2	2	2	2	2
Animal Control	24.2	24.2	24.2	28.2	28.2
Public Safety Communications	37.3	37.3	37.3	40.3	40.3
Career Emergency Medical Services/Special Operations	115.8	125.8	143.8	156.8	156.8
Emergency Management	1	1	0	0	0
	<b>185.1</b>	<b>195.2</b>	<b>212.6</b>	<b>232.6</b>	<b>232.6</b>

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Emergency Services

Division/Program: Administration

Program Administrator: Michelle Lilly, Director of Emergency Services

Website: <https://www.charlescountymd.gov/services/emergency-services/volunteer-fire-and-ems>

Fund: General Fund

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$566,495	\$588,700	\$648,631	\$648,631	\$59,931	10%
Fringe Benefits	\$196,776	\$216,900	\$238,732	\$238,732	\$21,832	10%
Supplies	\$34,165	\$37,900	\$12,300	\$12,300	-\$25,600	-68%
Other Services & Chrgs	\$120,352	\$293,500	\$300,100	\$300,100	\$6,600	2%
Transfers Out	\$32,099	\$29,000	\$31,300	\$31,300	\$2,300	8%
Capital Outlay	\$542,696	\$252,500	\$0	\$0	-\$252,500	-100%
Debt Service	\$14,162	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,506,746</b>	<b>\$1,418,500</b>	<b>\$1,231,063</b>	<b>\$1,231,063</b>	<b>-\$187,437</b>	<b>-13%</b>
Request Greater Than Baseline	\$0	\$0	\$73,351	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,506,746</b>	<b>\$1,418,500</b>	<b>\$1,304,414</b>	<b>\$1,231,063</b>	<b>-\$187,437</b>	<b>-13%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Operating Costs** includes funding for video data recorders and the related live subscription, training for the fire department conference and increases in various other accounts.
- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant.
- The **Capital Outlay** budget is for Knox Box with e-keys which is a wall-mounted key safe that the local fire department, police and other emergency personnel have access to. It allows emergency services personnel to enter a building quickly without damaging property or delay.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Emergency Services	0.2	0.3	0.7	0.7	0.7
Deputy Director of Emergency Services	1	1	1	1	1
Health and Safety Officer	1	1	1	1	1
Assistant to the Director	1	1	1	1	1
DES Program Support Specialist	1	1	1	1	1
Part Time	0.6	0.6	0.6	0.6	0.6
	<b>4.8</b>	<b>4.9</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Emergency Services

**Division/Program:** False Alarm Reduction Unit (FARU)

**Program Administrator:** Tamara Hunt, Emergency Services Billing Manager

**Website:** [www.charlescountymd.gov/services/false-alarm-reduction-unit-faru](http://www.charlescountymd.gov/services/false-alarm-reduction-unit-faru)

**Fund:** General Fund

## Division Description

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Charles County police, fire and emergency medical services personnel respond to over 8,000 false alarms each year. It is estimated that Charles County's false alarm response rate has resulted in the waste of approximately 4,000 emergency personnel man hours and many thousands of dollars annually.

These unfounded alarm calls reduce the effectiveness of our emergency services and undermine their ability to respond to legitimate, critical calls. Charles County False Alarm Ordinance No. 98-48 was adopted on June 1, 1998 by the Charles County Commissioners to address this abuse and waste of emergency resources and to reduce unnecessary safety risks posed to County emergency response personnel and citizens during a false alarm response.

The False Alarm Reduction Unit (FARU) of the Charles County Department of Emergency Services was created to administer False Alarm Ordinance No. 98-48. The FARU's main function is to reduce the number of false alarms to which police, fire and emergency medical services respond to each year. The FARU:

- licenses alarm companies
- registers alarm users
- sends notification of false alarms and levies civil monetary penalties for excessive false alarms to alarm users
- provides advance notification to alarm users and alarm companies of applicable registration renewal dates
- ensures that appropriate inspections and upgrades of alarm systems occur
- administers the False Alarm Appeals Process
- develops and administers a public information program to educate alarm system users on provisions of the False Alarm Ordinance and the proper maintenance and use of alarm systems
- assists in the goal to reduce false alarms in Charles County

# Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$136,781	\$142,700	\$151,944	\$169,944	\$27,244	19%
Fringe Benefits	\$53,328	\$59,100	\$63,210	\$64,587	\$5,487	9%
Supplies	\$6,852	\$9,600	\$9,600	\$9,600	\$0	0%
Other Services & Chrgs	\$32,014	\$41,300	\$42,700	\$42,700	\$1,400	3%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$228,975</b>	<b>\$252,700</b>	<b>\$267,454</b>	<b>\$286,831</b>	<b>\$34,131</b>	<b>14%</b>
Request Greater Than Baseline	\$0	\$0	\$19,400	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$228,975</b>	<b>\$252,700</b>	<b>\$286,854</b>	<b>\$286,831</b>	<b>\$34,131</b>	<b>14%</b>

## Changes and Useful Information

- Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases. Also included is funding for:
  - Part-time FARU Support Position:** to assist with the Department's activities, better serve customers, and help correct the work/life balance. (Since FY09 when the FARU lost its part time position, there has been a 107% increase in alarm users. This number is only expected to grow as the County grows.
- Operating Costs** includes an increase for credit card processing based on activity, contract services and equipment repairs and maintenance.

## Positions:

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Emergency Services Billing Manager	1	1	1	1	1
FARU Specialist	1	1	1	1	1
	2	2	2	2	2

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Emergency Services

**Division/Program:** Animal Control

**Program Administrator:** Jeffrey Thomas, Chief of Animal Control

**Website:** [www.charlescountymd.gov/services/animal-care-control](http://www.charlescountymd.gov/services/animal-care-control)

**Website:** [www.charlescountymd.gov/services/animal-care-control/tri-county-animal-shelter](http://www.charlescountymd.gov/services/animal-care-control/tri-county-animal-shelter)

**Fund:** General Fund

## Division Description

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Animal Control Officers are sworn Peace Officers commissioned by the Charles County Commissioners under the authority of the Annotated Code of Maryland. A synopsis of the primary duties and responsibilities that a Charles County Animal Control Officer follows:

- Enforcement of all County and State Laws, Ordinances and Regulations relevant to domestic animals including livestock and wild animals kept in captivity. This is to include criminal animal cruelty investigations on these types of animals.
- Provide 24 hour emergency services for the rescue of injured animals and public safety situations, 365 days a year.
- Issue citations for violations of animal regulations, prepare and file applications for charging document with the District Court Commissioner, serve and respond to Court and Animal Matters Board meetings and summonses.
- Chemically tranquilize and impound animals posing a threat to public safety that cannot be captured by more conventional means.
- Conduct inspections of and issue licenses to all Commercial Animal Establishments in Charles County.
- Perform vehicular and foot patrols in the performance of these duties, responding to over 6,000 calls per year.
- Conduct periodic rabies vaccination clinics to assist in controlling the spread of rabies through the domestic pet population.

Approximately 6,000 animals were received by the County Animal Shelter in FY2021. The County Animal Shelter receives stray and unwanted domestic animals of all types. The Shelter attempts to ascertain the identity of the owner of the stray animals so that they can be re-united. Qualifying unclaimed and relinquished owned animals may then be placed up for adoption or rescue in accordance with State, County and Shelter regulations. The County Animal Shelter may euthanize aggressive, unwanted, injured, or diseased animals. The County Animal Shelter also acts as the bite exposure quarantine center for rabies observation. In this aspect, the Shelter holds animals under the guidelines of the Health Departments and if deemed a necessity will euthanize suspected carriers of rabies for testing at State labs.

The County Animal Shelter shall provide humane treatment of all animals, at all times, under its care. All citizens coming in contact with the County Animal Shelter shall be treated with courtesy and consideration.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,388,076	\$1,669,600	\$1,760,710	\$1,760,710	\$91,110	5%
Fringe Benefits	\$364,289	\$509,200	\$518,905	\$518,905	\$9,705	2%
Supplies	\$92,678	\$110,300	\$112,100	\$112,100	\$1,800	2%
Other Services & Chrgs	\$222,468	\$248,700	\$243,600	\$243,600	-\$5,100	-2%
Capital Outlay	\$0	\$34,000	\$0	\$0	-\$34,000	-100%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,067,512</b>	<b>\$2,571,800</b>	<b>\$2,635,315</b>	<b>\$2,635,315</b>	<b>\$63,515</b>	<b>2%</b>
Request Greater Than Baseline	\$0	\$0	\$309,700	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,067,512</b>	<b>\$2,571,800</b>	<b>\$2,945,015</b>	<b>\$2,635,315</b>	<b>\$63,515</b>	<b>2%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Operating Costs** include utilities, medical supplies, uniforms, and general repairs.
- FY25 **Capital Outlay** included funding for new radios and (4) new positions.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Animal Control Services	1	1	1	1	1
Animal Shelter Manager	1	1	1	1	1
Animal Control Lieutenant	1	1	1	1	1
Animal Control Officer	4	4	4	8	8
Animal Shelter Supervisor	1	1	1	1	1
Animal Care Support Specialist	1	1	1	1	1
Animal Control Database Specialist	1	1	1	1	1
Animal Shelter Technician	3	3	3	3	3
Animal Shelter Attendant	7	7	7	7	7
Animal Shelter Clerk	1	1	1	1	1
Part Time	3.2	3.2	3.2	3.2	3.2
	<b>24.2</b>	<b>24.2</b>	<b>24.2</b>	<b>28.2</b>	<b>28.2</b>

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Emergency Services

Division/Program: Public Safety Communications

Program Administrator: Jeff Clements, Chief of 911/Public Safety Communications

Website: [www.charlescountymd.gov/services/emergency-services/911-communications](http://www.charlescountymd.gov/services/emergency-services/911-communications)

Fund: General Fund

## Division Description

The function of this division is to process emergency and non-emergency requests for public safety assistance and then coordinate the response of appropriate resources to resolve the situation. It is the goal of this division to provide this service through the establishment, implementation, and application of a number of programs designed to facilitate the prompt and efficient delivery of emergency services.

Such programs include "911 Addressing" which is intended to identify, verify, and assign an address to all new and existing residences in Charles County thereby creating a physical location database.

Other programs include Computer Aided Dispatch, NG9-1-1, Geographical Information System (GIS mapping), Mobile Data Computers, Public Safety Capital Projects, Emergency Medical/Fire/Police and Pre-Arrival Instructions, Severe Weather Alerting, Public Education, Road Name Approvals, management and operation of Public Safety/Service Radio System and associated infrastructure, and administrative support to Fire/EMS associations.

Personnel are on duty twenty four hours per day, seven days a week. Staff is responsible for the direction, administration, configuration, and the operation of the Charles County 911 system and the emergency communications system.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$2,595,278	\$3,159,500	\$3,519,573	\$3,519,573	\$360,073	11%
Fringe Benefits	\$675,990	\$902,100	\$885,540	\$885,540	-\$16,560	-2%
Supplies	\$35,157	\$49,200	\$46,600	\$46,600	-\$2,600	-5%
Other Services & Chrgs	\$1,242,519	\$1,337,200	\$1,525,500	\$1,525,500	\$188,300	14%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
Debt Service	\$56,593	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$4,605,537</b>	<b>\$5,448,000</b>	<b>\$5,977,213</b>	<b>\$5,977,213</b>	<b>\$529,213</b>	<b>10%</b>
Request Greater Than Baseline	\$0	\$0	\$73,600	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$4,605,537</b>	<b>\$5,448,000</b>	<b>\$6,050,813</b>	<b>\$5,977,213</b>	<b>\$529,213</b>	<b>10%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Operating Costs** include equipment repairs and maintenance, utilities, and training.

## Positions:

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of 911/Public Safety Communications	1	1	1	1	1
Assistant Chief of 911/ Public Safety Communications	1	1	1	2	2
Radio Systems Administrator	1	1	1	1	1
Communications Training / Quality Assurance Captain	1	0	0	0	0
Next 9-1-1 Telephone System Administrator	0	0	0	1	1
Public Safety Communications Supervisor	5	6	6	6	6
Public Safety Communications Assistant Supervisor	0	0	0	0	0
Data Analyst	0	0	0	1	1
Dispatcher I, II and Assistant Supervisor	24	24	24	24	24
Mobile Data Systems Administrator	1	1	1	1	1
Emergency Services GIS Analyst	1	1	1	1	1
Database Specialist (CAD)	1	1	1	1	1
Part Time	1.3	1.3	1.3	1.3	1.3
	<b>37.3</b>	<b>37.3</b>	<b>37.3</b>	<b>40.3</b>	<b>40.3</b>

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Emergency Services

**Fund:** General Fund

**Division/Program:** Career Emergency Medical Services/Special Operations

**Program Administrator:** Lori Cherry, Chief of Emergency Medical Services and Special Operations

**Website:** [www.charlescountymd.gov/services/emergency-services/emergency-medical-services](http://www.charlescountymd.gov/services/emergency-services/emergency-medical-services)

## Division Description

The Emergency Medical Services Division of the Department of Emergency Services was created in July 2001 to provide Advanced Life Support (ALS), and when needed to augment the volunteer stations in providing Basic Life Support (BLS) services from various stations within the county. Career EMS personnel are currently deployed and provide 24/7 EMS and day time coverage to the following stations throughout Charles County:

EMS 2 - Hughesville 24/7 ALS

EMS 8 - Marbury 24/7 ALS

EMS 7 - Potomac Heights 24/7  
Supervisor

EMS 12 - Westlake 24/7 ALS

EMS 11 - Bryan's Road 24/7 ALS

EMS 4 - Nanjemoy 24/7 BLS

EMS 16 - La Plata - 24/7 Supervisor

EMS 14 - Newburg ALS 24/7

EMS 18 - Waldorf 24/7 Supervisor

EMS 51 - La Plata 24/7 ALS

EMS 60 - White Plains 24/7 ALS,  
24/7 BLS

EMS 3 - Waldorf 24/7 ALS x2

The Special Operations Division was originally formed as the Tactical Response Team under the Department of Emergency Services in 2003. Its primary mission was to support planning, prevention, response, and mitigation activities related to Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) Weapons of Mass Destruction and industrial/transportation hazardous materials incidents. As the mission of the Department expanded due to increased service demands, the scope of work for the Special Operations Division expanded in congruence. In addition to the aforementioned original mission, the Special Operations Division now encompasses the tasks and duties of Tactical Emergency Medical Services (TEMS), the Marine Unit, the Unmanned Aerial Vehicle (UAV) Team, Ambulance Strike Team, and the Critical Incident Stress Management (CISM) Team.

The TEMS Team is responsible for providing specialized emergency medical services and technical rescue during high risk and extremely hazardous missions types in direct support of law enforcement. The Marine Unit is responsible for the provision of specialized emergency medical services in a maritime environment as well as supporting the hazardous materials team during waterborne environmental protection and clean-up missions. The UAV Team is a specialized group comprised of FAA licensed pilots operating the County's fleet of unmanned aerial vehicles for the purpose of documentation, reconnaissance, and real-time intelligence. The CISM Team is the Department's peer mental health specialists who service both fire/EMS and law enforcement across the State. The County's Ambulance Strike Team is part of the larger Maryland Ambulance Strike Team. Their primary mission is to respond to disaster stricken locations across the eastern U.S. coast and provide EMS relief and aid while recovery efforts are underway. The hazardous materials mission and associated team of the Special Operations Division is a mandated capability pursuant to local, regional, state, and federal Homeland Security directives. Charles County's Hazardous Materials Team is Southern Maryland's CBRNE and hazmat specialty response and mitigation component. The Hazmat Team is also a recognized asset of the Maryland Department of the Environment.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED		
	FY2024	FY2025	FY2026	FY2026	\$ Change from FY2025	% Change from FY2025
Personal Services	\$12,031,515	\$13,879,800	\$14,770,214	\$15,073,616	\$1,193,816	9%
Fringe Benefits	\$4,119,078	\$4,952,000	\$4,835,570	\$4,922,919	-\$29,081	-1%
Supplies	\$221,272	\$183,000	\$198,200	\$224,200	\$41,200	23%
Other Services & Chrgs	\$1,149,613	\$1,487,800	\$1,699,744	\$1,773,200	\$285,400	19%
Transfers Out	\$0	\$0	\$0	\$0	\$0	-
Capital Outlay	\$376,265	\$0	\$0	\$0	\$0	-
Debt Service	\$67,414	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$17,965,157</b>	<b>\$20,502,600</b>	<b>\$21,503,728</b>	<b>\$21,993,935</b>	<b>\$1,491,335</b>	<b>7%</b>
Request Greater Than Baseline	\$0	\$0	\$4,901,021	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$17,965,157</b>	<b>\$20,502,600</b>	<b>\$26,404,749</b>	<b>\$21,993,935</b>	<b>\$1,491,335</b>	<b>7%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases. Also includes funding for:
  - Ten (10) EMT I's: Staffing for an additional ambulance crew for the Waldorf area
- The **Operating Costs** increase includes funding for uniforms, protective gear, medical supplies, vaccines, training, and operating costs associated with new positions. Also included is funding to outfit the new training spaces in the Emergency Services building.

## Positions:

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Emergency Medical Services	1	1	1	1	1
Assistant Chief of Emergency Medical Services	1	1	1	1	1
Assistant Chief of Special Operations	1	1	1	1	1
EMS Captain	6	6	6	6	6
Paramedic Supervisor/Lieutenant	13	13	13	13	13
Paramedics	47	47	47	47	47
Hazmat Captain	0	0	0	1	1
Hazmat Technicians	0	2	2	4	4
Emergency Medical Technician	40	48	64	74	74
EMS Supply Technicians	0	0	2	2	2
Nurse - MIH program	1	1	1	1	1
EMS Specialist	1	1	1	1	1
Part Time	4.8	4.8	4.8	4.8	4.8
	<b>115.8</b>	<b>125.8</b>	<b>143.8</b>	<b>156.8</b>	<b>156.8</b>

# Public Safety

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Emergency Services

Division/Program: Emergency Management

Program Administrator: Michelle Lilly, Director of Emergency Services

Website: [www.charlescountymd.gov/services/emergency-services/emergency-preparedness](http://www.charlescountymd.gov/services/emergency-services/emergency-preparedness)

Fund: General Fund

## Division Description

The Emergency Management Division of the Department of Emergency Services is responsible to develop, coordinate and promote a comprehensive emergency management program incorporating planning, preparedness, response, and recovery activities relative to emergency or disasters.

The division's primary responsibility is the development and maintenance of the County's basic emergency operations plan which provides a framework for the coordination of emergency response activities across a broad spectrum of disciplines and agencies.

Other responsibilities include public education and information, promotion of mitigation activities, liaison and collaboration with local, state and federal governmental agencies, for profit and nonprofit public and private institutions and volunteer organizations, as well as other activities related to the establishment of a comprehensive emergency management program.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	-\$70	-\$11,800	-\$37,466	-\$37,466	-\$25,666	218%
Fringe Benefits	\$10,091	\$11,800	\$41,258	\$41,258	\$29,458	250%
Supplies	\$1,486	\$4,500	\$4,500	\$4,500	\$0	0%
Other Services & Chrgs	\$2,830	\$3,700	\$8,725	\$8,725	\$5,025	136%
Transfers Out	\$32,175	\$42,900	\$75,100	\$75,100	\$32,200	75%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$46,512</b>	<b>\$51,100</b>	<b>\$92,117</b>	<b>\$92,117</b>	<b>\$41,017</b>	<b>80%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$46,512</b>	<b>\$51,100</b>	<b>\$92,117</b>	<b>\$92,117</b>	<b>\$41,017</b>	<b>80%</b>

## Changes and Useful Information

- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant which was moved from the Administration Division.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Emergency Manager	1	1	0	0	0
	1	1	0	0	0

# Debt

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Debt Service

Division/Program: Fiscal & Administrative Services

Program Administrator: Jacob Dyer, Acting Director of Fiscal & Administrative Services

Fund: General Fund

## Division Description

This department is used to account for the annual General Fund principal, interest, and bond expenses associated with general obligation bonds and capital asset financing agreements. Debt service requirements are reviewed periodically in order to maintain a strong fiscal position relative to infrastructure financing.

## Objectives



- To maintain or improve the County's bond rating. The higher the rating, the lower the interest rate will be on County issued bonds, which translates into less revenue needed to meet the costs.

## Expenditure Summary

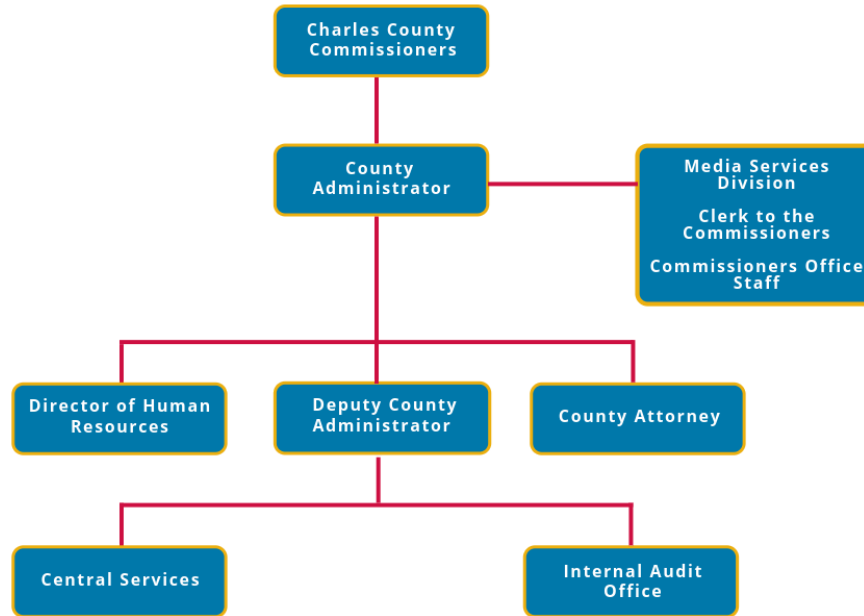
Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
OtherServices&Chrgs	\$145,931	\$308,000	\$258,000	\$258,000	-\$50,000	-16%
OperatingContingency	\$0	\$0	\$1,294,100	\$1,444,700	\$1,444,700	-
Transfers Out	\$0	\$0	\$0	\$0	\$0	-
Debt Service	\$32,186,423	\$32,336,400	\$31,361,000	\$31,361,000	-\$975,400	-3%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$32,332,354</b>	<b>\$32,644,400</b>	<b>\$32,913,100</b>	<b>\$33,063,700</b>	<b>\$419,300</b>	<b>1%</b>
Request Greater Than Baseline	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$32,332,354</b>	<b>\$32,644,400</b>	<b>\$32,913,100</b>	<b>\$33,063,700</b>	<b>\$419,300</b>	<b>1%</b>

## Changes and Useful Information

- Debt Service includes the cost to pay the principal and interest on existing debt and the issuance cost. The budget includes approximately \$11.2 million for education related debt. Funding for various capital needs for the new positions are included as well as funding for two ambulances for Department of Emergency Services.

# General Government Summary

FISCAL YEAR 2026 BUDGET



## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$12,041,857	\$12,886,300	\$14,018,342	\$14,080,797	\$1,194,497	9%
Fringe Benefits	\$2,427,644	\$3,442,500	\$3,726,888	\$3,744,686	\$302,186	9%
Supplies	\$257,124	\$642,400	\$591,550	\$617,750	-\$24,650	-4%
Other Services & Chrgs	\$4,858,051	\$6,410,000	\$6,667,400	\$6,719,900	\$309,900	5%
Agency Funding	\$6,112,396	\$6,825,000	\$9,125,000	\$9,125,000	\$2,300,000	34%
Operating Contingency	\$0	\$0	\$0	\$0	\$0	-
Transfers Out	\$132,973	\$160,200	\$167,600	\$167,600	\$7,400	5%
Capital Outlay	\$159,854	\$56,100	\$75,800	\$75,800	\$19,700	35%
Debt Service	\$252,675	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$26,242,575</b>	<b>\$30,422,500</b>	<b>\$34,372,580</b>	<b>\$34,531,533</b>	<b>\$4,109,033</b>	<b>14%</b>
Request Greater Than Baseline	\$0	\$0	\$2,310,008	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$26,242,575</b>	<b>\$30,422,500</b>	<b>\$36,682,588</b>	<b>\$34,531,533</b>	<b>\$4,109,033</b>	<b>14%</b>

# FTEs by Division

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Division	FY2022	FY2023	FY2024	FY2025	FY2026
Board of County Commissioners	5	5	5	5	5
County Administrator's Office	5.7	6.75	6.6	6.6	6.6
Commissioner Office Administration	8	8	9	9	9
Internal Audit	2	2	2	2	2
County Attorney	11.2	11.2	11.3	11.3	11.3
Liquor Board	1.8	1.8	1.8	1.8	1.8
Human Resources	15.5	16.5	16.5	18.5	18.5
Central Services	8.8	9.8	10.8	10.8	10.8
Election Board	10.8	10.8	10.8	11.8	11.8
Orphan's Court	3	3	3	3	3
Circuit Court	31.7	32.7	32.7	33.7	33.7
State's Attorney's Office	63.4	63.4	63.4	69.4	69.4
	<b>166.9</b>	<b>170.95</b>	<b>172.9</b>	<b>182.9</b>	<b>182.9</b>

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** Board of County Commissioners

**Fund:** General Fund

**Division/Program:** Board of County Commissioners

**Program Administrator:** Reuben B. Collins, II, Esq., Gilbert O. Bowling, III, Thomasina O. Coates, M.S., Amanda M. Sewart, M.Ed., Ralph E. Patterson, II, M.A.

**Website:** <http://www.charlescountymd.gov/government/departments/fiscal-and-administrative-services>

## Description

The County Commissioners are responsible for establishing executive and legislative policy for the County Government and its related agencies. Through an annual budget process, they establish spending levels for each of the major departments/agencies and adopt tax rates and other fees/charges to support the approved budget(s). They ensure that the government is operated in an open and accessible environment, is based on a comprehensive long/short term planning, and has an appropriate managerial staff tempered by fiscal responsibility.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$270,754	\$271,900	\$271,745	\$271,745	-\$155	0%
Fringe Benefits	\$100,168	\$108,200	\$107,101	\$107,101	-\$1,099	-1%
Other Services & Chrgs	\$224,803	\$404,200	\$284,400	\$284,400	-\$119,800	-30%
Agency Funding	\$161,888	\$125,000	\$125,000	\$125,000	\$0	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$757,613</b>	<b>\$909,300</b>	<b>\$788,246</b>	<b>\$788,246</b>	<b>-\$121,054</b>	<b>-13%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$757,613</b>	<b>\$909,300</b>	<b>\$788,246</b>	<b>\$788,246</b>	<b>-\$121,054</b>	<b>-13%</b>

## Changes and Useful Information

- The decrease in **Personal Services** is due to rounding practices in prior fiscal years.
- The decrease in **Fringe Benefits** is due to FY2026 estimated employer costs.
- Included in the **operating costs** are individual Commissioner expense accounts. Per the County Commissioner Expense Policy (SOP#: CP.CC.01.002), the County Commissioners shall establish an annual budget to support each commissioner board member in fulfillment of his or her duties as a County Commissioner.
- **Operating costs** also include a decrease due to moving the Summer Youth Program budget from the County Commissioner budget to the Department of Community Services budget, and an increase due to moving the Community Support account from the Central Services budget to the County Commissioner budget.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
President	1	1	1	1	1
Members	4	4	4	4	4
	5	5	5	5	5

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Administrative Services

Division/Program: County Administrator's Office - Administration

Program Administrator: Deborah Hall, Acting County Administrator

Website: [www.charlescountymd.gov/government/county-administration](http://www.charlescountymd.gov/government/county-administration)

[www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners](http://www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners)

Fund: General Fund

## Description

The County Administrator is responsible for daily planning, directing, and reviewing of all operations within the county government. Overall supervision of departmental actions, personnel matters, budgetary and fiscal procedures and administrative functions are also performed. Reviews with staff and recommends department needs and requirements; defines proposals, and recommends appropriate action to the Board of County Commissioners. Prepares and supervises preparation of special studies and reports as requested by the Board.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,060,617	\$868,100	\$920,945	\$920,945	\$52,845	6%
Fringe Benefits	\$224,050	\$228,100	\$224,867	\$224,867	-\$3,233	-1%
Supplies	\$6,396	\$9,600	\$10,600	\$10,600	\$1,000	10%
Other Services & Chrgs	\$177,936	\$515,900	\$367,900	\$367,900	-\$148,000	-29%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,468,999</b>	<b>\$1,621,700</b>	<b>\$1,524,312</b>	<b>\$1,524,312</b>	<b>-\$97,388</b>	<b>-6%</b>
Request Greater Than Baseline	\$0	\$0	\$207,900	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,468,999</b>	<b>\$1,621,700</b>	<b>\$1,732,212</b>	<b>\$1,524,312</b>	<b>-\$97,388</b>	<b>-6%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the FY2025 and FY2026 approved salary increases.
- The decrease in **operating costs** is due to the removal of one-time FY2025 funding for the Collaborative Conversation Initiative (ROC Initiative).

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
County Administrator	1	1	1	1	1
Deputy County Administrator	1	1	1	1	1
Executive Assistant	1	2	2	2	2
Clerk to the County Commissioners	1	1	1	1	1
Assistant Clerk to the BOCC	0	1	1	1	1
Program Support Specialist	1	0	0	0	0
Administrative Associate	0	0	0.6	0.6	0.6
Part Time	0.7	0.75	0	0	0
	<b>5.7</b>	<b>6.75</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Administrative Services

Division/Program: Commissioner Office Administration

Program Administrator: Board of County Commissioners

Website: [www.charlescountymd.gov/government/county-administration](http://www.charlescountymd.gov/government/county-administration)

Website: [www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners](http://www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners)

Fund: General Fund

## Description

The Commissioner Office Administration division provides administrative support to the Commissioners.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$638,442	\$710,800	\$763,431	\$763,431	\$52,631	7%
Fringe Benefits	\$151,992	\$208,200	\$216,878	\$216,878	\$8,678	4%
Supplies	\$14,113	\$21,600	\$34,850	\$34,850	\$13,250	61%
Other Services & Chrgs	\$16,662	\$24,800	\$27,300	\$27,300	\$2,500	10%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$821,209</b>	<b>\$965,400</b>	<b>\$1,042,459</b>	<b>\$1,042,459</b>	<b>\$77,059</b>	<b>8%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$821,209</b>	<b>\$965,400</b>	<b>\$1,042,459</b>	<b>\$1,042,459</b>	<b>\$77,059</b>	<b>8%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the FY2025 and FY2026 approved salary increases.
- The increase to **operating costs** is primarily due to an increase in supply costs.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Staff	1	1	1	1	1
Assistant Chief of Staff	1	1	1	1	1
Clerk to the County Commissioners	0	0	0	0	0
Communications Coordinator	0	0	1	1	1
Commissioner Specialist	4	4	4	4	4
Administrative Associate	2	2	2	2	2
	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Administrative Services

Division/Program: Internal Audit

Program Administrator: Jenifer Ellin, Acting Deputy County Administrator/Johnnie Coleman, Senior Internal Auditor

Website: <https://www.charlescountymd.gov/Home/Components/ServiceDirectory/ServiceDirectory/51/242>

Fund: General Fund

## Description

The Internal Auditor conducts audits to help protect the public's interest and improve the performance, accountability, and transparency of Charles County Government. This division helps Charles County to accomplish its mission and strategic objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The types of engagements primarily performed are: performance audits, consulting services, investigative engagements, and follow-up audits. The objective of the Internal Audit division is to improve county government service and performance by focusing audit work on areas of high risk and high impact, to work with management to improve functions and processes as well as to strengthen controls, and finally to build public trust by informing citizens of the results of efforts to improve county government.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$170,977	\$186,100	\$196,689	\$196,689	\$10,589	6%
Fringe Benefits	\$35,057	\$41,400	\$43,062	\$43,062	\$1,662	4%
Supplies	\$581	\$1,100	\$1,100	\$1,100	\$0	0%
Other Services & Chrgs	\$3,874	\$11,100	\$6,100	\$6,100	-\$5,000	-45%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$210,488</b>	<b>\$239,700</b>	<b>\$246,951</b>	<b>\$246,951</b>	<b>\$7,251</b>	<b>3%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$210,488</b>	<b>\$239,700</b>	<b>\$246,951</b>	<b>\$246,951</b>	<b>\$7,251</b>	<b>3%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the FY2025 and FY2026 approved salary increases.
- The decrease in **operating costs** is due to the removal of an approved FY2025 contract service expense that occurs once every three years.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Senior Internal Auditor	1	1	1	1	1
Internal Auditor	1	1	1	1	1
	2	2	2	2	2

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: County Attorney

Division/Program: County Attorney

Program Administrator: Wes Adams, County Attorney

Website: [www.charlescountymd.gov/government/departments/county-attorney](http://www.charlescountymd.gov/government/departments/county-attorney)

Fund: General Fund

## Description

The Office of the County Attorney is responsible for all legal affairs of County government. Legal advice and representation regarding a wide range of County issues is provided for the County Commissioners, County Administrator, Department Directors, and all County agencies, boards and commissions. Significant areas of practice include: Land Use, Planning & Zoning, Emergency & Public Safety, Procurement & Contract Review and Drafting, Civil Litigation, Human Resources, Legal Opinions, Legislation, Resolutions, Administrative Law, Ethics, Public Information & Open Meetings Act, Housing & Community Services Programs, Public Utilities, Water & Sewer Infrastructure, Financing, Construction & Operation, Transportation, Property Acquisition & highway planning and construction, Real Estate Law, Collections & Public Finance Laws, Environmental Law & Constitutional Law, and Parliamentary Procedure.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$842,799	\$998,800	\$1,052,915	\$1,115,370	\$116,570	12%
Fringe Benefits	\$204,465	\$260,500	\$297,150	\$314,948	\$54,448	21%
Supplies	\$9,933	\$11,200	\$12,300	\$19,000	\$7,800	70%
Other Services & Chrgs	\$968,489	\$327,800	\$345,800	\$345,800	\$18,000	5%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,025,686</b>	<b>\$1,598,300</b>	<b>\$1,708,165</b>	<b>\$1,795,118</b>	<b>\$196,818</b>	<b>12%</b>
Request Greater Than Baseline	\$0	\$0	\$91,196	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,025,686</b>	<b>\$1,598,300</b>	<b>\$1,799,361</b>	<b>\$1,795,118</b>	<b>\$196,818</b>	<b>12%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026, as well as a new County Attorney.
- The **Supplies** budget increase is one time funding to support the new County Attorney position.
- The increase in **Other Services and Charges** is for additional training and higher legal fees based on inflation.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
County Attorney	1	1	1	1	1
Deputy County Attorney	1	1	1	1	1
Assistant Deputy County Attorney	0	0	0.8	0.8	0.8
Associate County Attorney I-II	4.7	4.7	4	4	4
Legal Office Administrator	0.5	0.5	0.5	0.5	0.5
Senior Legal Assistant	1	1	1	1	1
Paralegal	1	1	1	1	1
Legal Assistant III	1	1	1	1	1
Legal Assistant I	1	1	1	1	1
	<b>11.2</b>	<b>11.2</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Liquor Board

Division/Program: Liquor Board

Program Administrator: Kathleen Quade, Chairperson

Website: [www.charlescountymd.gov/government/boards-commissions-committees-and-workgroups/board-of-license-commissioners-liquor-board](http://www.charlescountymd.gov/government/boards-commissions-committees-and-workgroups/board-of-license-commissioners-liquor-board)

Fund: General Fund

## Description

The Board consists of five members appointed by the County Commissioners who are granted with the authority to issue, fine, suspend, and/or revoke retail alcoholic beverage licenses in Charles County. In addition to actual Board members, staff includes Counsel to the Board, enforcement officers (who are also sworn officers of the Office of the Sheriff), and an administrative clerk. Among its duties, the Board conducts public hearings to consider and act on new and transfer applications for alcoholic beverage licenses, applications for special and/or temporary licenses, requests for special exceptions, investigations pertaining to the enforcement of the Alcoholic Beverages Article of the Annotated Code of Maryland and the Rules and Regulations of the Board of License Commissioners for Charles County, Maryland.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$223,191	\$234,900	\$252,919	\$252,919	\$18,019	8%
Fringe Benefits	\$106,298	\$113,200	\$132,735	\$132,735	\$19,535	17%
Supplies	\$1,396	\$1,700	\$1,700	\$1,700	\$0	0%
Other Services & Chrgs	\$1,224	\$5,700	\$5,700	\$5,700	\$0	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$332,109</b>	<b>\$355,500</b>	<b>\$393,054</b>	<b>\$393,054</b>	<b>\$37,554</b>	<b>11%</b>
Request Greater Than Baseline	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$332,109</b>	<b>\$355,500</b>	<b>\$393,054</b>	<b>\$393,054</b>	<b>\$37,554</b>	<b>11%</b>

## Changes and Useful Information

• **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Assistant Deputy County Attorney	0	0	0.2	0.2	0.2
Associate County Attorney I - II	0.3	0.3	0.1	0.1	0.1
Legal Office Administrator	0.5	0.5	0.5	0.5	0.5
Sheriff Sworn Officer	1	1	1	1	1
	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Human Resources

Division/Program: Administration

Program Administrator: Alexis Blackwell, Director of Human Resources

Website: [www.charlescountymd.gov/government/departments/human-resources](http://www.charlescountymd.gov/government/departments/human-resources)

Fund: General Fund

## Description

The Human Resources Department is responsible for personnel policy; diversity, equity and inclusion; recruitment and retention; employee relations; classification and compensation; compliance with equal opportunity programs; employee training and wellness; all health and welfare benefits; deferred compensation; and retirement.

## Objectives



CHARLES COUNTY GOVERNMENT  
**FOCUS: Quality of Life**



- Assist eligible employees into retirement.



CHARLES COUNTY GOVERNMENT  
**FOCUS: Institutional Governance**



- Measure employment and recruitment activity.
- Employee training is a benefit for Charles County Government employees. Quality training that is accessible to the greatest number of employees can increase productivity.
- Measure Diversity, Equity, and Inclusion (DEI) participation in DEI-related training and programs.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,183,126	\$1,372,400	\$1,513,162	\$1,513,162	\$140,762	10%
Fringe Benefits	\$302,778	\$367,700	\$403,405	\$403,405	\$35,705	10%
Supplies	\$23,737	\$20,500	\$24,100	\$24,100	\$3,600	18%
Other Services & Chrgs	\$195,551	\$271,400	\$314,500	\$314,500	\$43,100	16%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,705,191</b>	<b>\$2,032,000</b>	<b>\$2,255,167</b>	<b>\$2,255,167</b>	<b>\$223,167</b>	<b>11%</b>
Request Greater Than Baseline	\$0	\$0	\$853,500	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,705,191</b>	<b>\$2,032,000</b>	<b>\$3,108,667</b>	<b>\$2,255,167</b>	<b>\$223,167</b>	<b>11%</b>

## Changes and Useful Information

**Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.

**Operating costs** increased for training, contract services and recruiting. There is also funding included for a new apprenticeship program.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Human Resources	1	1	1	1	1
Deputy Director of Human Resources	1	1	1	1	1
Chief Equity Officer	1	1	1	1	1
HR/DEI Coordinator	1	1	1	1	1
Benefits Administrator	1	1	1	1	1
Benefits Compliance Administrator	1	1	1	1	1
Recruitment & Retention Administrator	1	1	1	1	1
Human Resources Program Manager	1	1	1	1	1
Human Resources Recruiter	0	1	1	1	1
Human Resources Specialist	1	1	1	1	1
Benefits Specialist	1	1	1	1	1
Assistant to the Director	0	0	0	1	1
DES HR Liaison	0	0	0	1	1
Human Resources Assistant	1	1	1	1	1
Part Time	1.4	1.4	1.4	1.4	1.4
Summer Intern Program*	3.1	3.1	3.1	3.1	3.1
	<b>15.5</b>	<b>16.5</b>	<b>16.5</b>	<b>18.5</b>	<b>18.5</b>

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Central Services

Division/Program: Fringe Benefits

Program Administrator: Alexis Blackwell, Director of Human Resources

Fund: General Fund

## Description

This division accounts for costs associated with retiree health premiums and unexpected health claims. The County offers retirees health benefits based on age and years of service.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Fringe Benefits	\$4,647,634	\$5,375,000	\$5,807,400	\$5,807,400	\$432,400	8%
Other Services & Chrgs	\$12,950	\$25,000	\$25,000	\$25,000	\$0	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$4,660,584</b>	<b>\$5,400,000</b>	<b>\$5,832,400</b>	<b>\$5,832,400</b>	<b>\$432,400</b>	<b>8%</b>
Request Greater Than Baseline	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$4,660,584</b>	<b>\$5,400,000</b>	<b>\$5,832,400</b>	<b>\$5,832,400</b>	<b>\$432,400</b>	<b>8%</b>

## Changes and Useful Information

- The Retiree Health Benefits were adjusted to reflect an increase in the number of participants, as well as the cost of health benefits for retirees. T

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Volunteer Fire Protection & Emergency Medical Services

Division/Program: Charles Co. Volunteer Fireman's Association (CCVFA) & Charles Co. Assoc. of Emergency Medical Svcs. (CCAEMS)

Program Administrator: Rick Bowie, CCVFA President / Lisa Yates, CCAEMS President

Website: <https://www.charlescountymd.gov/services/emergency-services/volunteer-fire-and-ems>

Fund: General Fund

## Description

Per October 17, 1994 County Commissioner minutes, Water & Sewer Fees for Fire, Rescue, and EMS facilities are to be waived. When the County waives water & sewer fees, the General Fund bears the responsibility of funding these costs.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
OtherServices&Chrgs	\$30,910	\$31,000	\$32,000	\$32,000	\$1,000	3%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$30,910</b>	<b>\$31,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$1,000</b>	<b>3%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$30,910</b>	<b>\$31,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$1,000</b>	<b>3%</b>

## Changes and Useful Information

The Operating Costs budget is to fund water & sewer fees for the following facilities:

- Waldorf Volunteer Fire Department
- Benedict Volunteer Fire Department
- Charles County Mobile Intense Care Unit
- Bryans Road Volunteer Fire Department
- Potomac Heights Volunteer Fire Department
- La Plata Volunteer Fire Department
- Charles County Rescue Squad
- Cobb Island Volunteer Fire Department & EMS

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Central Services

Division/Program: Administration

Program Administrator: Jenifer Ellin, Acting Deputy County Administrator / John McConnell, Chief of Central Services

Website: <https://www.charlescountymd.gov/Home/Components/ServiceDirectory/ServiceDirectory/57/242>

Fund: General Fund

## Description

This division is responsible for the safety and security of persons, equipment and facilities on all county government property, as well as risk management and central mail duties. The work involves inspecting county property and buildings for security and making necessary recommendations for improvements in security. It also involves physical protection responsibilities which include asset protection, workplace violence prevention, access control systems, video surveillance, and other security-related issues. The division is also responsible for compliance with equal opportunity programs including ADA, employee safety issues, CDL drug & alcohol program, OSHA/MOSHA compliance rules, Life Safety Codes, and workers' compensation.

## Objectives



- Minimize the number of work-related accidents/incidents by thoroughly conducting investigations of accidents, inspection of facilities, and providing safety training to the county work force.
- Purchase insurance coverage at the lowest possible premiums while minimizing Charles County's liability exposure and protecting county assets/property.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$650,233	\$795,500	\$826,248	\$826,248	\$30,748	4%
Fringe Benefits	\$128,162	\$181,500	\$184,632	\$184,632	\$3,132	2%
Supplies	\$21,031	\$9,900	\$9,900	\$9,900	\$0	0%
Other Services & Chrgs	\$1,485,116	\$1,743,600	\$1,893,200	\$1,893,200	\$149,600	9%
Capital Outlay	\$20,224	\$50,100	\$50,100	\$50,100	\$0	0%
Debt Service	\$18,916	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,323,683</b>	<b>\$2,780,600</b>	<b>\$2,964,080</b>	<b>\$2,964,080</b>	<b>\$183,480</b>	<b>7%</b>
Request Greater Than Baseline	\$0	\$0	\$163,000	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,323,683</b>	<b>\$2,780,600</b>	<b>\$3,127,080</b>	<b>\$2,964,080</b>	<b>\$183,480</b>	<b>7%</b>

## Changes and Useful Information

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- **Personal Services** and **Fringe Benefits** include the FY2025 and FY2026 approved salary increases.
- **Operating costs** include increases for supplies, medical expenses, and insurance; also included is a decrease due to an FY2025 one-time expense for added security.

## Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Central Services	1	1	1	1	1
Risk Manager	1	1	1	1	1
Safety and Training Officer	1	1	1	1	1
Worker's Compensation Specialist	1	1	1	1	1
Security Operations Manager	1	1	1	1	1
Building Security Officer	0	1	2	2	2
Mail Clerk/Administrative Associate	1	1	1	1	1
Part Time	2.8	2.8	2.8	2.8	2.8
	<b>8.8</b>	<b>9.8</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Central Services

Division/Program: Central Services

Program Administrator: Jacob Dyer, Acting Director of Fiscal & Administrative Services

Fund: General Fund

## Description

This budget is used to account for the general administrative costs of county government which includes funding for community promotions, bank expenses, collective bargaining, SDAT, OPEB, and other general miscellaneous needs.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$348,663	\$85,000	\$332,100	\$332,100	\$247,100	291%
Fringe Benefits	-\$380,312	\$70,000	\$55,000	\$55,000	-\$15,000	-21%
Other Services & Chrgs	\$823,787	\$1,128,500	\$1,659,400	\$1,659,400	\$530,900	47%
Agency Funding	\$507	\$0	\$0	\$0	\$0	-
Transfers Out	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$792,645</b>	<b>\$1,283,500</b>	<b>\$2,046,500</b>	<b>\$2,046,500</b>	<b>\$763,000</b>	<b>59%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$792,645</b>	<b>\$1,283,500</b>	<b>\$2,046,500</b>	<b>\$2,046,500</b>	<b>\$763,000</b>	<b>59%</b>

## Changes and Useful Information

- The **Personal Services** budget is for services performed by the Capital Project Management Department that is not specifically tied to a capital project and that benefits the General Fund. During the budget adoption process the County Commissioners added one additional day of leave for full-time County Government employees to use at their leisure. This will be given as four hours to be used by December 31, 2025 and four hours to be used by June 3, 2026.
- The **Fringe Benefits** budget is for unemployment insurance. FY2024 included the use of the employee health rate stabilization funds.
- **Operating Costs** increase includes funding to support language services for the County as well as the following:
  - **Studies**: represents the budget for one-time studies.
  - **State Department of Assessments and Taxation (SDAT)**: represents the County's share of the local SDAT office, which has increased due to state budget cuts being passed down to the counties.
  - **Other Post-Employment Benefits (OPEB)**: per the strategic financial plan over a period of years.

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** Election Board  
**Division/Program:** Election Board  
**Program Administrator:** Tracy Dickerson, Election Director  
**Mailing Address:** PO Box 908, La Plata MD 20646  
**Physical Address:** 201 East Charles Street, La Plata MD 20646  
**Website:** [www.charlescountymd.gov/government/other-agencies/board-of-elections](http://www.charlescountymd.gov/government/other-agencies/board-of-elections)

**Fund:** General Fund

**Phone:** 301-934-8972 | 301-870-3167 | 800-222-VOTE

**Hours:** 8:00 AM - 4:30 PM Monday - Friday

## Description

The Charles County Board of Election is responsible for all National, State, and County elections. We furnish the towns, Indian Head and La Plata, certified list of voters and support for the town elections. It has the authority to make all necessary rules and regulations with reference to registration of voters and the conduct of elections. Supervisory authority rests with the State Board of Elections.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$517,453	\$421,000	\$634,000	\$634,000	\$213,000	51%
Fringe Benefits	\$13,033	\$28,200	\$53,100	\$53,100	\$24,900	88%
Supplies	\$92,238	\$420,000	\$386,800	\$386,800	-\$33,200	-8%
Other Services & Chrgs	\$1,444,290	\$2,450,000	\$2,315,100	\$2,315,100	-\$134,900	-6%
Capital Outlay	\$0	\$0	-	-	\$0	-
Debt Service	\$233,759	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,300,773</b>	<b>\$3,319,200</b>	<b>\$3,389,000</b>	<b>\$3,389,000</b>	<b>\$69,800</b>	<b>2%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,300,773</b>	<b>\$3,319,200</b>	<b>\$3,389,000</b>	<b>\$3,389,000</b>	<b>\$69,800</b>	<b>2%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Operating Costs** decreased due to general supplies, printing and postage due to reduced usage and reduced equipment maintenance.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
*Director	1	1	1	1	1
*Deputy Director	1	1	1	1	1
*Regional Manager	0.3	0.3	0.3	0.3	0.3
*IT specialist	1	1	1	1	1
*Program Manager I	1	1	1	1	1
*Program Assistant I - II	5	5	5	6	6
Part Time	1.5	1.5	1.5	1.5	1.5
	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>	<b>11.8</b>	<b>11.8</b>

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** Orphans' Court

**Division/Program:** Orphans' Court

**Program Administrator:** Honorable Darlene Breck, Chief Judge

**Mailing Address:** PO Box 3080, La Plata MD 20646

**Physical Address:** 200 Charles Street, La Plata MD 20646

**Website:** <https://www.mdcourts.gov/orphanscourt>

**Fund:** General Fund

**Phone:** 301-932-3345

## Description

The "Court of Orphans" was considered one of the most important legal protections available to citizens of the early free cities. This court system, along with its name, was brought to America by the early settlers of colonies such as Maryland, Pennsylvania, Delaware, Virginia, and New Jersey. To ensure people in these colonies had the same legal protections, the concept was included in early American law. The name was eventually changed to "Orphans' Court." While it originally focused on managing the estates of minors (children without parents), its responsibilities later grew to include handling the estates of all people who had died.

The purpose of the Orphans' Court was to create a single court with full authority to handle all parts of the probate process. This included proving a will, granting legal authority to manage the estate, overseeing the person in charge of the estate (the fiduciary), and making sure the estate was properly distributed in the end. The concept and name of the court were not only carried over from earlier traditions, but the system itself was firmly established and guaranteed in our 1776 Constitution.

Maryland has preserved the original structure and purpose of the Orphans' Court system, even as the state's inheritance laws have been updated and organized into a modern legal code called the *Estates and Trusts Article* of the Annotated Code of Maryland. The Orphans' Court handles standard estate matters and settles disputes or disagreements that arise. It also reviews and approves requests for commissions, attorney fees, and funeral expenses.

## Objectives

- The Orphans' Court ensures that decisions related to estates are made promptly and cost-effectively, following the rules set out in the Estates and Trusts Article of the Annotated Code of Maryland.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$39,500	\$39,500	\$39,652	\$39,652	\$152	0%
Fringe Benefits	\$14,364	\$14,100	\$13,666	\$13,666	-\$434	-3%
Supplies	\$2,495	\$3,600	\$600	\$600	-\$3,000	-83%
OtherServices&Chrgs	\$9,160	\$13,300	\$13,800	\$13,800	\$500	4%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$65,518</b>	<b>\$70,500</b>	<b>\$67,718</b>	<b>\$67,718</b>	<b>-\$2,782</b>	<b>-4%</b>
Request Greater Than Baseline	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$65,518</b>	<b>\$70,500</b>	<b>\$67,718</b>	<b>\$67,718</b>	<b>-\$2,782</b>	<b>-4%</b>

## Changes and Useful Information

- The reduction in **Fringe Benefits** is due to projected decreases in costs for pension, health, and dental plans.
- The net decrease in **Supplies** and **Other Services and Charges** is due to one-time approved funding in FY2025, offset by an increase in postage costs.

\*In accordance with the directive from the Maryland Supreme Court Judge, the Department of Fiscal and Administrative Services – Information Technology has included funding in its budget to provide laptops for the Orphans' Court.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Orphan Court Judges	3	3	3	3	3
	3	3	3	3	3

# General Government

FISCAL YEAR 2026 BUDGET



Division/Program Information  
Department: Other Criminal Justice  
Division/Program: Other Criminal Justice

Fund: General Fund

## Description

Funding is allocated to support the operations of the Police Accountability Board, which is responsible for:

- Receiving and reviewing complaints of police misconduct
- Holding quarterly meetings with law enforcement leadership to identify trends in disciplinary actions
- Recommending improvements to enhance police accountability
- Reviewing outcomes of disciplinary cases
- Appointing members to the Administrative Charging Committee and Trial Board

The Administrative Charging Committee reviews public complaints of police misconduct and determines whether administrative charges should be filed. The Committee is required to issue written findings and recommendations related to each case.

Pretrial Services funding supports Pretrial Services operations, which aim to ensure fair and efficient pretrial processes within the justice system.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$20,625	\$40,700	\$40,700	\$40,700	\$0	0%
Fringe Benefits	\$1,598	\$3,300	\$3,300	\$3,300	\$0	0%
Supplies	\$2,827	\$0	\$0	\$7,500	\$7,500	-
Other Services & Chrgs	\$178,459	\$395,300	\$395,300	\$447,800	\$52,500	13%
Agency Funding	\$0	\$0	\$0	\$0	\$0	-
Operating Contingency	\$0	\$0	\$0	\$0	\$0	-
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$203,509</b>	<b>\$439,300</b>	<b>\$439,300</b>	<b>\$499,300</b>	<b>\$60,000</b>	<b>14%</b>
Request Greater Than Baseline	\$0	\$0	\$60,000	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$203,509</b>	<b>\$439,300</b>	<b>\$499,300</b>	<b>\$499,300</b>	<b>\$60,000</b>	<b>14%</b>

## Changes and Useful Information

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- The increase in **Supplies** funding reflects rising costs associated with office supplies, food and refreshments for meetings and community engagement events, training materials and resources, and printing expenses for media campaigns and sponsored events. These increases support expanded outreach, staff development, and public engagement efforts.
- The increase in **Other Services and Charges** is driven by additional funding for training registration and attendance at professional conferences, and expanded use of consulting services to support departmental initiatives.

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** Circuit Court

**Division/Program:** Circuit Court, Grand Jury, and Law Library

**Program Administrator:** Honorable H. James West, County Administrative Judge

**Address:** 200 Charles Street, La Plata MD 20646

**Website:** <https://www.charlescountymd.gov/government/other-agencies/circuit-court>

**Fund:** General Fund

**Phone:** 301-932-3202 | 301-870-2659

**Hours:** 8:00 AM - 4:30 PM Monday - Friday

## Description

**Circuit Court:** The Circuit Court is a trial court of general jurisdiction that handles major civil cases and serious criminal matters. It also exercises appellate jurisdiction over the District Court, Orphans Court, and certain administrative agencies. The Circuit Court has full common law and equity powers, jurisdiction in all civil and criminal cases filed in Circuit Court, and all additional powers and jurisdiction conferred by the Constitution and by law, except where, by law, jurisdiction has been limited or conferred upon another tribunal.

**Jury Service:** The right to a trial by jury is guaranteed by the United States Constitution and the Maryland Declaration of Rights. The current jury system had its beginning in English Law and was part of the civil liberties granted by King John of England on June 15, 1215, and recorded in the document known as the Magna Carta. Jury duty is an opportunity to serve the community and to be an integral part of the court system.

A grand jury is made up of 23 people who receive and hear evidence to determine whether probable cause exists to charge someone with a crime. In a criminal case, a petit jury is made up of 12 individuals who listen to evidence at a trial and determine the guilt or innocence of the person charged with the crime. In a civil trial, a petit jury is made up of 6 individuals who listen to the evidence in dispute at a trial and determine the facts.

**Law Library:** The Law Library is funded primarily by attorney appearance fees, certain court fines, and bond forfeitures. The Law Library is one of the County's Special Revenue funds. In addition, Sections 7-507(b) and 507(c)(4) of the Courts and Judicial Proceedings Article of the Code of Maryland provide that a portion of the fines imposed by, and recognizances forfeited to, a circuit court shall be used to augment the court law library. Five percent (5%) is retained by the State; 45% is allocated to the County Government; and 50% is allocated to the Law Library. These percentages are determined by Statute.

## Objectives

In 2000, the Maryland Judicial Council adopted case time standards for the state's trial courts, establishing guidelines for the timely resolution of cases. The Circuit Court holds responsibility for the efficient scheduling and disposition of cases, with the overarching goal of promoting access to justice and enhancing litigant satisfaction with the judicial process. In June 2017, the courts fully implemented the Maryland Electronic Courts (MDEC) system, along with Differentiated Case Management (DCM) Plans, which were developed during participation in a Pilot Project.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,222,533	\$1,547,000	\$1,632,969	\$1,632,969	\$85,969	6%
Fringe Benefits	\$315,631	\$410,000	\$439,335	\$439,335	\$29,335	7%
Supplies	\$43,076	\$88,700	\$52,500	\$64,500	-\$24,200	-27%
OtherServices&Chrgs	\$380,080	\$465,600	\$510,500	\$510,500	\$44,900	10%
Transfers Out	\$132,973	\$160,200	\$167,600	\$167,600	\$7,400	5%
Capital Outlay	\$139,630	\$6,000	\$25,700	\$25,700	\$19,700	328%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,233,923</b>	<b>\$2,677,500</b>	<b>\$2,828,604</b>	<b>\$2,840,604</b>	<b>\$163,104</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$335,700	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,233,923</b>	<b>\$2,677,500</b>	<b>\$3,164,304</b>	<b>\$2,840,604</b>	<b>\$163,104</b>	<b>6%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** increase reflects the full-year impact of the FY2025 approved salary increases, anticipated FY2026 fringe benefit adjustments, and the approved promotions and departmental reorganization implemented in FY2025.
- The **supplies** budget shows a net decrease due to one-time purchases in FY2025. However, it also includes an increase to support reference materials, office supplies, food and meals for jury trials, and printing.
- The increase in **Other Services and Charges** reflects rising costs associated with annual contract services, employee training for continuing education and certification, jury-related expenses, as well as dues, subscriptions, and postage.
- **Transfers Out** represent the County's local match for the Child Support Grant and local support for the Law Library Program.
- The increase in **Capital Outlay** provides funding for the replacement of furniture and workstations in the Judges' Chambers conference room, the Court Administration office, and the Help Center & Legal Resources office.

# Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Circuit Court Administrator	1	1	1	1	1
Director of Court Operations	1	1	1	1	1
Assignment Commissioner	1	1	1	1	1
Criminal Justice Coordinating Council Director	1	1	1	1	1
Help Center & Legal Resources Coordinator	1	1	1	1	1
Drug Court Program Manager	0.2	0.2	0	0	0
Alternative Dispute Resolution Coordinator	1	1	1	1	1
Circuit Court Coordinator (Executive Assistant to Court Administrator)	1	1	1	1	1
Court Reporting Coordinator	1	1	1	1	1
Admin Judge Judicial Administrative Assistant	1	1	1	1	1
Judicial Administrative Assistant	4	4	4	4	4
Senior & Visiting Judge Assignment Coordinator	1	1	1	1	1
Caseflow Program Manager	1	1	1	1	1
Juvenile & Family Law Case Manager	2	2	1.5	1	1
Special Projects Manager	0	0	0	1	1
Assistant Assignment Commissioner	1	1	1	1	1
Assignment Clerk (I -II)	2	3	3	3	3
Part Time	1.7	1.7	1.7	1.7	1.7
Child Support Case Manager	2	2	2	2	2
Director of Family Programs	1	1	1	1	1
Guardianship Monitor	1	1	1	1	1
Court Statistics Analyst	1	1	1	1	1
Drug Court Program Manager	0.8	0.8	1	1	1
Drug Court Case Manager	2	2	2	2	2
Drug Court Assistant Case Manager	1	1	1	1	1
Juvenile & Family Law Case Manager	1	1	1.5	2	2
	<b>31.7</b>	<b>32.7</b>	<b>32.7</b>	<b>33.7</b>	<b>33.7</b>

# General Government

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** State's Attorney's Office  
**Division/Program:** Criminal Justice  
**Program Administrator:** Tony Covington, State's Attorney  
**Mailing Address:** PO Box 3065, La Plata MD 20646  
**Physical Address:** 200 Charles Street, La Plata MD 20646  
**Website:** <http://ccsao.us/>

**Fund:** General Fund

**Phone:** 301-932-3350 | 301-870-3413

**Hours:** 8:00 AM - 4:30 PM Monday - Friday

## Description

The State's Attorney's Office legally represents the government in criminal cases. The State's Attorney's Office (SAO) is responsible for the enforcement of State criminal laws within the geographical borders of the County. Cases presented by the SAO in District Court include misdemeanors (e.g., assault, malicious destruction, theft, controlled dangerous substance offenses) and jailable traffic offences (e.g., drunk driving and fleeing & eluding). The SAO presents juvenile cases in the Circuit Court sitting as a juvenile court. Felonies (e.g., murder, robbery, rape, kidnapping, sexual offenses, breaking and entering, controlled dangerous substances offenses), and all jury trial prayers and appeals from District Court are prosecuted in the Circuit Court by the SAO.

The SAO is designated as the forfeiting agent for drug forfeitures involving personal property (including vehicles and money) and real property. Decisions regarding drug forfeitures involving personal property (including vehicles and money) and real property are made in consultation with the seizing police agency.

The SAO is located in the Charles County Courthouse in La Plata, the County seat. The police consult the SAO for advice during criminal investigations. The SAO apprises victims of the status of criminal prosecution. Prosecutors appear before the five (5) Circuit Court judges and two (2) District Court judges to prosecute crimes. Additionally, they appear before the Master for Domestic Relations for child support matters.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$5,389,128	\$5,991,400	\$6,242,306	\$6,242,306	\$250,906	4%
Fringe Benefits	\$1,316,923	\$1,566,100	\$1,712,812	\$1,712,812	\$146,712	9%
Supplies	\$55,183	\$60,000	\$62,600	\$62,600	\$2,600	4%
Other Services & Chrgs	\$322,701	\$282,400	\$297,400	\$297,400	\$15,000	5%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$7,083,935</b>	<b>\$7,899,900</b>	<b>\$8,315,118</b>	<b>\$8,315,118</b>	<b>\$415,218</b>	<b>5%</b>
Request Greater Than Baseline	\$0	\$0	\$598,712	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$7,083,935</b>	<b>\$7,899,900</b>	<b>\$8,913,830</b>	<b>\$8,315,118</b>	<b>\$415,218</b>	<b>5%</b>

## Changes and Useful Information

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- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2025 approved salary increases and fringe for FY2026, and approved positions. (Full-year impact of the State's Attorney's Salary per Title 15, Section 409 of the Criminal Procedure Article of the Maryland Annotated Code.)
- The **supplies** budget increase is in alignment with historical actuals and current year trends in office supply usage.
- **Other Services and Charges** increase includes additional funding allocated for investigations, membership dues, and subscriptions.

## Positions

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Positions Title	FY2022	FY2023	FY2024	FY2025	FY2026
State's Attorney	1	1	1	1	1
Deputy's State's Attorney	1	1	1	1	1
Assistant State's Attorney	24	24	24	24	24
Support Staff*	37.4	37.4	37.4	43.4	43.4
	<b>63.4</b>	<b>63.4</b>	<b>63.4</b>	<b>69.4</b>	<b>69.4</b>

# Fiscal & Administrative Services Summary

FISCAL YEAR 2026 BUDGET



## Department Information

Jacob Dyer, Acting Director of Fiscal & Administrative Services

Address: 200 Baltimore Street, La Plata MD 20646

Website: <http://www.charlescountymd.gov/government/departments/fiscal-and-administrative-services>

Phone: 301-645-0570 | 301-870-2542

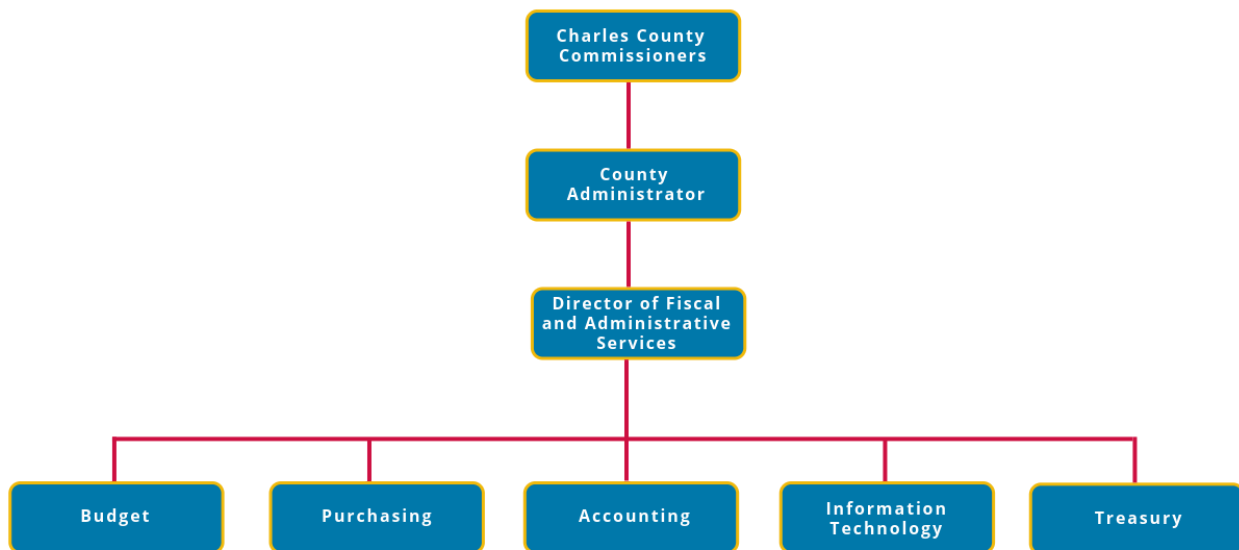
Hours: 8:00 AM - 4:30 PM Monday - Friday

## Department Description

The Department of Fiscal and Administrative Services is responsible for the financial and technological administration of the county. The county's mission is to provide our citizens with the highest quality of service. Our goal is to effectively and efficiently manage the fiscal operations within the county government, based upon sound, comprehensive, short-term and long-term fiscal policies. The long-standing principles and practices of the Charles County Government have been the hallmark of our solid financial planning and management.

Each year, our government issues long-term bonds to help finance our infrastructure. Before the bonds are issued, the county receives a credit rating from three national agencies: Moody's, Fitch, and S&P Global Ratings (formally Standard & Poor's). These agencies examine the health and stability of the county by reviewing our budget management, external audits, financial management and economic development. The county receives an AAA rating from Fitch, an AAA rating from S&P, and an Aaa rating from Moody's, reflecting the confidence these agencies have in Charles County to pay its debt.

Our budget books and Annual Comprehensive Financial Reports (ACFR) have received national awards for their excellence in reporting. They can be excellent reference materials for anyone wishing to know about the local finances of the County.



# Department Objectives

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## BUDGET

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- The ability to estimate revenues and expenditures is advantageous to the county, as it allows for fiscal decisions to be made with confidence. Revenue and expenditure estimates prepared in December are compared to the year-end actual results to measure the accuracy of the division's estimates.
- The county has adopted a strict, but flexible, policy regulating transfer of budget funds between line items and programs. Significant transfer requests require approval at the County Administrator or Commissioner level. The budget policy allows for a continuous flow of operating costs, while maintaining a desired degree of control.

## INFORMATION TECHNOLOGY

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- Provide technical support and assistance with computer related requests.
- Resolve IT help desk calls in a timely manner for users of Charles County technology tools.
- Operate, maintain and enhance the information technology network infrastructure.

## PURCHASING

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- To monitor the number of significant individual procurement activities Purchasing conducts annually, and the number procurement-related protests. These procurement activities may include but are not limited to: Formal procurement (RFQ, ITB, RFP), joint & cooperative procurement, sole source and utilization of other governments' contracts for significant amounts, utilization of significant dollar value of other governments' contracts, intergovernmental agreements, and disposal of property via auction. Cost avoidance is used to estimate the level of savings achieved as a result of employing a formal bidding process in the procurement of goods and services. The ultimate objectives under these two elements are to reduce bidding/contracting problems, and to increase cost avoidance, to the extent(s) possible.

## ACCOUNTING

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- To enable as many active permanent accounts payable vendors to receive ACH payments, saving the County funds on special check printing paper, toner, and postage.
- Process invoices for water/sewer services provided each quarter and follow-up with collection efforts as needed to ensure revenue recovery.
- Follow up on past due accounts/improve collection efforts.

## TREASURY

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- To respond to customer inquiries in a timely manner (24 hours).
- Timely deposit of funds.
- To make full year tax information available to the public in a timely manner (10 days).

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$5,578,889	\$6,370,900	\$6,665,067	\$6,665,067	\$294,167	5%
Fringe Benefits	\$1,819,556	\$2,235,700	\$2,437,930	\$2,437,930	\$202,230	9%
Supplies	\$171,978	\$138,400	\$135,700	\$135,700	-\$2,700	-2%
Other Services & Chrgs	\$4,609,676	\$6,229,000	\$6,233,500	\$6,222,200	-\$6,800	0%
Agency Funding	\$591,212	\$362,300	\$0	\$0	-\$362,300	-100%
Operating Contingency	\$0	\$98,800	\$149,585	\$149,585	\$50,785	51%
Transfers Out	\$300,000	\$100,000	\$0	\$0	-\$100,000	-100%
Capital Outlay	\$327,837	\$88,000	\$226,000	\$226,000	\$138,000	157%
Depreciation Expense	\$0	\$53,500	\$53,500	\$53,500	\$0	0%
Debt Service	\$0	\$7,900	\$8,000	\$8,000	\$100	1%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$13,399,147</b>	<b>\$15,684,500</b>	<b>\$15,909,282</b>	<b>\$15,897,982</b>	<b>\$213,482</b>	<b>1%</b>
Request Greater Than Baseline	\$0	\$0	\$365,100	\$365,100	\$365,100	-
<b>Total Expenditures</b>	<b>\$13,399,147</b>	<b>\$15,684,500</b>	<b>\$16,274,382</b>	<b>\$16,263,082</b>	<b>\$578,582</b>	<b>4%</b>

## Positions by Division

Division	FY2022	FY2023	FY2024	FY2025	FY2026
Administration	2.2	2.2	2.2	3.2	3.2
Budget	4.4	3.4	3.4	5.5	5.5
Information Technology	20.5	21.5	24	24	24
Purchasing	4	4	4	4	4
Accounting	12.7	13	13.3	13.5	13.5
Treasury	13.5	13.5	14.5	14.5	14.5
	<b>57.3</b>	<b>57.6</b>	<b>61.4</b>	<b>64.7</b>	<b>64.7</b>

# Fiscal & Administrative Services

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Fiscal & Administrative Services

**Division/Program:** Administration

**Program Administrator:** Jacob Dyer, Acting Director of Fiscal & Administrative Services

**Website:** <http://www.charlescountymd.gov/government/departments/fiscal-and-administrative-services>

**Fund:** General Fund

## Division Description

The Administration Division of Fiscal & Administrative Services supervises the Accounting, Budget, Information Technology, Purchasing and Treasury divisions of Charles County Government. The director serves as a committee member in the administration and management of various employee benefit plans on behalf of the County's public safety and general employees.

Additionally, the Administration Division is responsible for securing major equipment through lease purchase financing and is responsible for the planning and issuance of long term debt for all bond financed capital projects. This division maintains professional relationships with the county's bond rating agencies, financial advisors, banking institutions, and bond counsel. The director serves as financial advisor to the Board of County Commissioners and County Administrator.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$161,580	\$330,300	\$423,899	\$423,895	\$93,595	28%
Fringe Benefits	\$34,138	\$91,000	\$98,592	\$98,592	\$7,592	8%
Supplies	\$1,549	\$10,900	\$2,900	\$2,900	-\$8,000	-73%
Other Services & Chrgs	\$452	\$1,700	\$1,800	\$1,800	\$100	6%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$197,719</b>	<b>\$433,900</b>	<b>\$527,191</b>	<b>\$527,187</b>	<b>\$93,287</b>	<b>22%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$197,719</b>	<b>\$433,900</b>	<b>\$527,191</b>	<b>\$527,187</b>	<b>\$93,287</b>	<b>22%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the approved FY2025 salary increases. Also includes the full year impact for the new Administrative Associate and Deputy Director positions.
- **Operating Cost** decrease is removal of one-time costs related to a FY2025 new position.

## Positions:

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Fiscal & Administrative Services	1	1	1	1	1
Deputy Director	0	0	0	1	1
Fiscal & Administrative Coordinator	0.5	0.5	0.5	0.5	0.5
Administrative Associate	0	0	0.4	0.4	0.4
Part Time	0.7	0.7	0.3	0.3	0.3
	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>3.2</b>	<b>3.2</b>

# Fiscal & Administrative Services

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Fiscal & Administrative Services  
**Division/Program:** Budget  
**Program Administrator:** Samantha Chiriaco, Chief of Budget  
**Website:** <http://www.charlescountymd.gov/budgetprocess>

**Fund:** General Fund

## Division Description

The functions of the Budget Division are to:

1. coordinate, compile and review all departmental and agency requests,
2. compile and recommend revenue estimates for all funds,
3. prepare five-year plan forecasts,
4. analyze and recommend various tax and user fee rates based on requested, proposed, and approved operating budgets,
5. prepare monthly management reports to include income statements, year-end revenue and expense estimates, and changes in fund balance for all major funds,
6. coordinate the official Offering Statement associated with new bond issues,
7. prepare special financial reports for bond rating agency presentations,
8. assists Director with overall debt management of the county,
9. monitor all budgets throughout the year,
10. prepare quarterly capital project financial status reports,
11. provide general financial support to departments and the general public,
12. administer budget position control system, and
13. coordinate and administer grant financial information including review of grant applications, preparing quarterly and annual financial reports, coordinating preparation of annual cost allocation plan, and compilation of federal grant information for completion of the A-133 single audit.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$287,266	\$479,200	\$475,993	\$475,951	-\$3,249	-1%
Fringe Benefits	\$150,016	\$174,600	\$191,666	\$191,666	\$17,066	10%
Supplies	\$2,179	\$2,700	\$2,800	\$2,800	\$100	4%
Other Services & Chrgs	\$3,664	\$6,400	\$6,400	\$6,400	\$0	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$443,125</b>	<b>\$662,900</b>	<b>\$676,859</b>	<b>\$676,817</b>	<b>\$13,917</b>	<b>2%</b>
Request Greater Than Baseline	-	-	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$443,125</b>	<b>\$662,900</b>	<b>\$676,859</b>	<b>\$676,817</b>	<b>\$13,917</b>	<b>2%</b>

## Changes and Useful Information

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- **Personal Services and Fringe Benefits** includes the FY2025 approved salary increases, but is being reduced by position turnover.
- **Operating Costs** increased to provide extra funds for printing.
- **Revenues** are associated with the indirect cost reimbursement for work dealing with grants and is determined based on salary levels.

## Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Budget	0.8	0.8	0.8	0.8	0.8
Assistant Chief of Budget	0.85	0.85	0.85	0.9	0.9
Senior Budget Analyst	1	1	1	0	0
Budget Analyst I - III	1.2	0.2	0.2	3.3	3.3
Fiscal & Administrative Coordinator	0.5	0.5	0.5	0.5	0.5
	<b>4.35</b>	<b>3.35</b>	<b>3.35</b>	<b>5.5</b>	<b>5.5</b>

# Fiscal & Administrative Services

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Fiscal & Administrative Services

**Division/Program:** Information Technology

**Program Administrator:** Bill Kidwell, Chief Information Officer

**Website:** [www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/information-technology-division](http://www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/information-technology-division)

**Fund:** General Fund

## Division Description

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The Information Technology (IT) Division's primary responsibilities are the acquisition, design, development, maintenance and enhancement of technology infrastructure, applications and telecommunications in support of county government operations and services to Charles County citizens. The division is divided into four areas: Applications, Network Services, Security, and Project Management.

The Applications area manages the county's enterprise software system, various internally developed and vendor acquired business applications, the county's internet and intranet sites, and Geographic Information Systems (GIS) applications.

The Network Services area is responsible for the county's network infrastructure, which includes multiple Local Area Networks (LANs) connected via the county's Wide Area Network (WAN), all county computers, desktops and network print services, county telecommunications, which includes Internet Protocol (IP) phones and mobile devices, the IP camera and video conferencing networks, various desktop applications, including the enterprise e-mail system, and Charles County Government Television (CCGTV) support.

The Security area is responsible for developing and implementing county-wide security policies and programs to protect the county's networks, systems and data from attacks. Also responsible for detecting, identifying, and controlling cyber incidents.

The IT Help Desk area is responsible for ensuring that all county users are able to utilize the tools provided by each of the areas above. The IT Help Desk has its finger on the pulse of the county's user community and plays an integral role in IT decisions related to technology rollouts, upgrades and support.

The Project Management area monitors major IT projects, as well as projects which impact multiple IT areas. This area also ensures that IT best practices are being followed and documented in applicable policies and/or procedures.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,627,423	\$1,990,500	\$2,223,070	\$2,223,070	\$232,570	12%
Fringe Benefits	\$548,356	\$694,800	\$803,575	\$803,575	\$108,775	16%
Supplies	\$82,938	\$41,100	\$33,800	\$37,300	-\$3,800	-9%
Other Services & Chrgs	\$3,557,898	\$4,547,600	\$4,605,700	\$4,633,500	\$85,900	2%
Capital Outlay	\$0	\$0	\$138,000	\$138,000	\$138,000	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$5,816,615</b>	<b>\$7,274,000</b>	<b>\$7,804,145</b>	<b>\$7,835,445</b>	<b>\$561,445</b>	<b>8%</b>
Request Greater Than Baseline	\$0	\$0	\$455,800	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$5,816,615</b>	<b>\$7,274,000</b>	<b>\$8,259,945</b>	<b>\$7,835,445</b>	<b>\$561,445</b>	<b>8%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the FY2025 Approved Salary increases. Also includes the cost of a new Technical Support Specialist position.
- Changes to **Operating Costs** is the net result of increases to support the I.T. Division's needs along with other departments needs which include:
  - Software and Upgrades for a more modern IP Security video software
  - Software and Upgrades for ArcGIS licenses re-negotiations
  - Software and Upgrades for a more modern Asset Inventory System
  - Equipment to support IP Camera replacement
  - Various software lines, like Adobe for software subscription increases
  - Contract services for one time PGM website analysis
  - Moving lightning detection software to RPT

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief Information Officer	0.5	0.5	0.5	0.5	0.5
Applications Manager	1	1	1	1	1
Network Manager	0.67	0.67	0.5	0.5	0.5
IT Project Manager	1	1	1	1	1
Information Security Officer	1	1	1	1	1
Broadband and Cable Manager	0	0	0.5	0.5	0.5
GIS Systems Analyst II	1	1	1	1	1
Systems Analyst II	1	1	1	0	0
Network Specialist III	2.17	2.17	3.25	3.25	3.25
Technical Support Manager	1	1	1	1	1
Web Developer	1	1	1	1	1
Systems Analyst I	3	3	3	3	3
Security Analyst	1	1	1	1	1
Cyber Security Officer	0	0	0	1	1
Network Specialist II	1	1	1	1	1
IT License & Inventory Specialist	0	1	1	1	1
Technical Support Specialist II	3	3	4	4	4
Information Technology Support Specialist	0.5	0.5	0.5	0.5	0.5
Part Time	1.7	1.7	1.7	1.7	1.7
	<b>20.54</b>	<b>21.54</b>	<b>23.95</b>	<b>23.95</b>	<b>23.95</b>

# Fiscal & Administrative Services

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Fiscal & Administrative Services

Division/Program: Purchasing

Program Administrator: Shanna Reese, Chief of Purchasing

Website: <https://www.charlescountymd.gov/business/procurement-bid-opportunities>

Fund: General Fund

## Division Description

Purchasing is responsible for conducting formal procurement of commodities, equipment, services, and construction; oversight of non-formal procurement conducted by departments over which the County Commissioners exercise expenditure control; and disposal of surplus property.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$261,457	\$274,400	\$283,852	\$342,353	\$67,953	25%
Fringe Benefits	\$178,954	\$201,800	\$218,211	\$238,727	\$36,927	18%
Supplies	\$1,451	\$2,200	\$2,200	\$4,200	\$2,000	91%
Other Services & Chrgs	\$3,180	\$5,900	\$5,900	\$5,900	\$0	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$445,042</b>	<b>\$484,300</b>	<b>\$510,163</b>	<b>\$591,180</b>	<b>\$106,880</b>	<b>22%</b>
Request Greater Than Baseline	\$0	\$0	\$80,000	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$445,042</b>	<b>\$484,300</b>	<b>\$590,163</b>	<b>\$591,180</b>	<b>\$106,880</b>	<b>22%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026, as well as a new Senior Procurement Specialist position.
- The **supplies** budget increase is a one time cost to support the new Senior Procurement Specialist position.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Purchasing	0.7	0.7	0.7	0.7	0.7
Assistant Chief of Purchasing	0.5	0.5	0.5	0.5	0.5
Senior Procurement Specialist	0.2	0.2	0.2	0.2	0.2
Procurement Specialist	1.6	1.6	1.6	1.6	1.6
Purchasing Support Specialist	1	1	1	1	1
	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# Fiscal & Administrative Services

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Fiscal & Administrative Services

**Division/Program:** Accounting

**Program Administrator:** William DeAtley, Chief of Accounting

**Website:** [www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/accounting-division](http://www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/accounting-division)

**Fund:** General Fund

## Division Description

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The functions of the Accounting Division include: processing payroll, accounts payable, accounts receivable, capital assets, and general accounting. The water & sewer billing function is under a separate division but is administered by Accounting. Payroll records are maintained and checks are prepared for county employees, the Sheriff's employees and other outside agencies on a biweekly basis. In Accounts Payable, vendor invoices are matched with purchase orders/receiving records and processed for payment by check and ACH/wire. Checks are printed and mailed by the Treasury Division. ACH/wires are input and confirmed. Check requests and invoices for non-purchase order items are also processed. P-Card transactions are downloaded and updated to the financial software where users must review items, attach supporting documentation and released back to accounting for a monthly review.

Accounts Receivable prepares invoices for services provided by the county such as retiree health insurance, landfill usage, and outside agency shared costs. General accounting includes posting journal entries generated by the above functions and by the Treasurer's office, and journal entries prepared by this and other departments to the general ledger.

Cash and investment accounts are reconciled and interest earned is recorded. Asset and Liability accounts are reconciled and maintained. Financial reports and ledgers are prepared and distributed internally. Capital asset records are maintained by Accounting.

Annual financial reports are prepared, audited by external auditors, and submitted to the State as required. The Accounting division was awarded the "Certificate of Achievement for Excellence in Financial Reporting" for FY02 through FY23 by the Government Finance Officers Association (GFOA) of the United States and Canada.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,034,989	\$1,101,300	\$1,160,197	\$1,249,419	\$148,119	13%
Fringe Benefits	\$328,096	\$398,700	\$429,550	\$461,317	\$62,617	16%
Supplies	\$12,128	\$12,200	\$13,000	\$15,800	\$3,600	30%
Other Services & Chrgs	\$66,182	\$80,500	\$82,900	\$82,900	\$2,400	3%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,441,395</b>	<b>\$1,592,700</b>	<b>\$1,685,647</b>	<b>\$1,809,436</b>	<b>\$216,736</b>	<b>14%</b>
Request Greater Than Baseline	\$0	\$0	\$131,800	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,441,395</b>	<b>\$1,592,700</b>	<b>\$1,817,447</b>	<b>\$1,809,436</b>	<b>\$216,736</b>	<b>14%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** increase reflects the full-year impact of the FY2025 approved salary increases, anticipated FY2026 fringe benefit adjustments. Also includes the full year impact of a new Accountant position. A new Accounting Technician and Payroll Analyst position were also approved.
- **Operating Cost** increases are for auditing fees, public notices, and office supplies.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Accounting	0.8	0.8	0.8	0.8	0.75
Assistant Chief of Accounting	1	1	1	1	1
Accounts Payable Manager	0.5	0.5	0.5	0.5	0.5
Asset Accountant	1	1	1	1	1
Lead Accountant	1	1	1	1	1
Accountant	0	0	0	0.2	0.2
Accounting Specialist II	1	1	2	2	2
Accounting Specialist I	1	1	1	1	1
Accounting Technician	2	2	2	2	2
Payroll Manager	1	1	1	1	1
Payroll Analyst II	1	1	0	0	0
Payroll Assistant Manager	0	0	1	1	1
Payroll Analyst I	1	2	2	2	2
Part Time	1.4	0.7	0	0	0
	<b>12.7</b>	<b>13</b>	<b>13.3</b>	<b>13.5</b>	<b>13.45</b>

# Fiscal & Administrative Services

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Fiscal & Administrative Services

Division/Program: Treasury

Program Administrator: Eric Jackson, Chief of Treasury

Website: <https://www.charlescountymd.gov/government/fiscal-and-administrative-services/treasury-taxes>

Fund: General Fund

## Division Description

The Treasury Division is responsible for the collection and investment of all county funds except pension plans. The office administers and collects county property taxes, as well as taxes for the incorporated towns of Indian Head and La Plata and for the state of Maryland. The Treasury Division collects payments for various county-sponsored services such as water/sewer utility bills, tag-a-bags, liquor licenses, permits, motor vehicle registrations, and other various fees and fines.

This office maintains all property tax accounts, including processing additions, abatements, transfers, address changes, tax liens, and conducting the tax sale each year. Deeds must also be researched and validated through this office prior to recording at the court house. The Treasury Division is responsible for the tracking and maintenance of bankruptcy cases. The Treasury Division is also responsible for the collection of recordation and county transfer tax.

All accounts payable and Section 8 rental assistance checks are disbursed by this office. The division must assure that all deposited funds are adequately collateralized.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$953,148	\$1,040,600	\$1,087,460	\$1,087,460	\$46,860	5%
Fringe Benefits	\$317,436	\$371,900	\$388,756	\$388,756	\$16,856	5%
Supplies	\$33,221	\$34,000	\$38,000	\$38,000	\$4,000	12%
OtherServices&Chrgs	\$158,977	\$234,600	\$234,600	\$234,600	\$0	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,462,782</b>	<b>\$1,681,100</b>	<b>\$1,748,816</b>	<b>\$1,748,816</b>	<b>\$67,716</b>	<b>4%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,462,782</b>	<b>\$1,681,100</b>	<b>\$1,748,816</b>	<b>\$1,748,816</b>	<b>\$67,716</b>	<b>4%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the FY2025 approved salary increases. Also includes the full year impact of a new Tax Specialist.
- **Operating Costs** increase is to support more office supplies.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Treasury	1	1	1	1	1
Assistant Chief of Treasury	1	1	1	1	1
Senior Tax Specialist	1	1	1	1	1
Treasury Specialist	1	1	1	1	1
Tax Specialist	3	3	4	4	4
Deed Specialist	1	1	1	1	1
Revenue Specialist	5	5	5	5	5
Part Time	0.5	0.5	0.5	0.5	0.5
	<b>13.5</b>	<b>13.5</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>

# Public Works Summary

FISCAL YEAR 2026 BUDGET



## Department Information

Martin Harris, Director of Public Works

Address: 1001 Radio Station Road, La Plata MD 20646

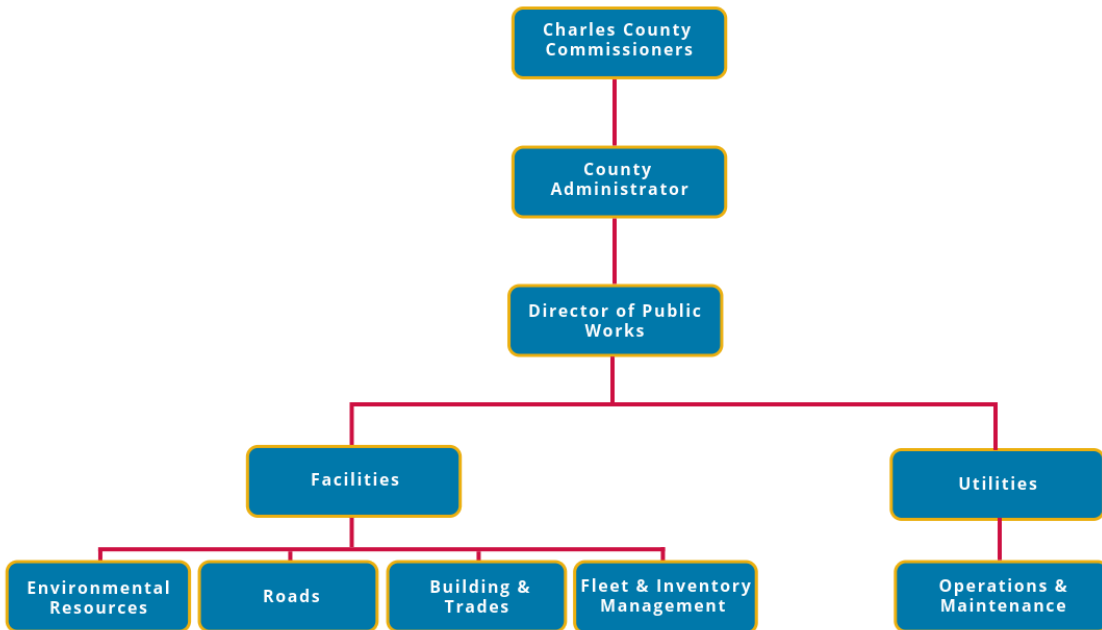
Website: <https://www.charlescountymd.gov/government/public-works-facilities>

Phone: 301-932-3440 | 301-870-2778

Hours: 7:30 AM - 4:00 PM Monday - Friday

## Department Description

The Department of Public Works (DPW) - Facilities provides services that improve the quality of life for the residents of Charles County and ensures County infrastructure and assets are safe and reliable. DPW - Facilities maintains County owned roads, bridges, facilities, vehicles, and equipment; manages landfill operations and recycling programs; provides snow removal and/or emergency response services for severe weather related road conditions. DPW - Facilities also provides educational and outreach opportunities for residents to learn about services and programs.



## Department Objectives

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### CHARLES COUNTY GOVERNMENT FOCUS: Resiliency & Sustainability



#### ROADS

- Assure safe and smooth surfaced roads, cost per mile depends on width of roadway.
- Repair all reported potholes within 24 hours.

#### UTILITIES

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- Have a system of meters less than 15 years old and ensure the accuracy and timeliness of readings.

#### FACILITIES

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- Maintain high compaction density and continued utilization of alternative daily cover material to conserve.
- Divert recyclables from the waste stream and exceed the State's mandated recycling rate of 35%.
- Continue expansion of the curbside collection program into the growth areas.
- Provide comprehensive recycling programs to the residents of Charles County.
- Recycle all yard waste in order to keep it out of Landfill's waste stream.



### CHARLES COUNTY GOVERNMENT FOCUS: Institutional Governance



#### BUILDINGS & TRADES

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- Ensure a safe, satisfactory and comfortable work environment.
- Ensure all facilities are maintained to a safe and comfortable standard.

#### FLEET & INVENTORY MANAGEMENT

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- Complete all work orders promptly to ensure minimum downtime.

#### ROADS

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- Provide maximum road maintenance with minimum number of staff.
- Reduce pollution in the Chesapeake Bay Watershed.

#### UTILITIES

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- Provide excellent customer service.

#### FACILITIES

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- Monitor revenues to ensure compliance with the landfill's long-term financial assurance model.
- Provide excellent customer service to the residents of Charles County.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$7,299,799	\$8,411,100	\$8,787,355	\$8,787,355	\$376,255	4%
Fringe Benefits	\$2,093,488	\$2,523,000	\$2,565,785	\$2,565,785	\$42,785	2%
Supplies	\$1,015,496	\$1,474,100	\$1,439,800	\$1,439,800	-\$34,300	-2%
Other Services & Chrgs	\$5,431,213	\$6,403,700	\$6,398,200	\$6,398,200	-\$5,500	0%
Capital Outlay	\$9,844	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$15,849,839</b>	<b>\$18,811,900</b>	<b>\$19,191,140</b>	<b>\$19,191,140</b>	<b>\$379,240</b>	<b>2%</b>
Request Greater Than Baseline	\$0	\$0	\$89,000	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$15,849,839</b>	<b>\$18,811,900</b>	<b>\$19,280,140</b>	<b>\$19,191,140</b>	<b>\$379,240</b>	<b>2%</b>

## Positions by Division

Division	FY2022	FY2023	FY2024	FY2025	FY2026
Facilities	5.8	3.6	4	4	4
Building & Trades	61.4	62.8	62.8	60.8	60.8
Fleet & Inventory Management	8.5	7.8	7.8	8.7	8.7
Road Maintenance	40.8	41.1	40.8	40.8	40.8
	<b>116.5</b>	<b>115.3</b>	<b>115.4</b>	<b>114.3</b>	<b>114.3</b>

# Public Works

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Public Works

Division/Program: Facilities - Administration

Program Administrator: Martin Harris, Director of Public Works

Website: <http://www.charlescountymd.gov/government/public-works-facilities>

Fund: General Fund

## Division Description

The Department of Public Works (DPW) - Facilities provides services that improve the quality of life for the residents of Charles County and ensures County infrastructure and assets are safe and reliable. DPW - Facilities maintains County owned roads, bridges, facilities, vehicles, and equipment; manages landfill operations and recycling programs; provides snow removal and/or emergency response services for severe weather related road conditions. DPW - Facilities also provides educational and outreach opportunities for residents to learn about services and programs.

The Administration Division manages and coordinates all DPW/Facilities operations, including personnel management of approximately 178 full-time employees and 60 part-time employees, as well as fiscal management of over \$46,000,000 in operating budgets and approximately \$75,000,000 in capital improvement projects.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$481,969	\$530,600	\$561,123	\$561,123	\$30,523	6%
Fringe Benefits	\$135,692	\$171,100	\$170,213	\$170,213	-\$887	-1%
Supplies	\$3,075	\$21,500	\$21,500	\$21,500	\$0	0%
Other Services & Chrgs	\$2,150	\$7,800	\$7,800	\$7,800	\$0	0%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$622,886</b>	<b>\$731,000</b>	<b>\$760,636</b>	<b>\$760,636</b>	<b>\$29,636</b>	<b>4%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$622,886</b>	<b>\$731,000</b>	<b>\$760,636</b>	<b>\$760,636</b>	<b>\$29,636</b>	<b>4%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026.

## Positions:

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Public Works	0.3	0.3	0.2	0.2	0.2
Deputy Director of Public Works - Facilities	0.6	0.6	0.5	0.5	0.5
Inventory Program Manager	1	0	0	0	0
DPW Project and Program Manager	0.6	0.6	0.6	0.6	0.6
Management Support Coordinator	0	0	0.5	0.5	0.5
Assistant to the Director	0	0	0.2	0.2	0.2
Inventory Specialist	2	0	0	0	0
Management Support Specialist	0.6	0.6	0.5	0.5	0.5
Administrative Associate	0.7	0.7	0.7	0.7	0.7
Part Time	0	0.8	0.8	0.8	0.8
	<b>5.8</b>	<b>3.6</b>	<b>4</b>	<b>4</b>	<b>4</b>

# Public Works

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Public Works

Division/Program: Building & Trades

Program Administrator: John Earle, Chief of Building & Trades

Website: <http://www.charlescountymd.gov/government/public-works-facilities>

Fund: General Fund

## Division Description

Buildings & Trades Division is responsible for the efficient operation and maintenance of 162 County facilities, covering over 2,000,000 sq.ft. The Division consists of five specialized work centers that provide service, maintenance, and improvements to all County facilities. These include Building Maintenance, HVAC, Electrical, Construction, and Custodial Services. This Division performs capital improvement projects, including new construction and renovation of existing facilities.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$3,527,748	\$4,026,200	\$4,049,687	\$4,049,687	\$23,487	1%
Fringe Benefits	\$972,386	\$1,180,500	\$1,175,131	\$1,175,131	-\$5,369	0%
Supplies	\$453,154	\$636,200	\$630,900	\$630,900	-\$5,300	-1%
Other Services & Chrgs	\$2,873,209	\$3,415,900	\$3,266,600	\$3,266,600	-\$149,300	-4%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$7,826,498</b>	<b>\$9,258,800</b>	<b>\$9,122,318</b>	<b>\$9,122,318</b>	<b>-\$136,482</b>	<b>-1%</b>
Request Greater Than Baseline	\$0	\$0	\$89,000	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$7,826,498</b>	<b>\$9,258,800</b>	<b>\$9,211,318</b>	<b>\$9,122,318</b>	<b>-\$136,482</b>	<b>-1%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026.
- The decrease in **Supplies** is a reduction of one-time funds.
- The increase in **Other Services and Charges** is due to the expiration of a project.

## Positions:

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Buildings and Trades	1	1	1	1	1
Asset Program Manager	1	1	1	1	1
Assistant Chief of Buildings and Trades	1	1	1	1	1
HVAC Superintendent	1	1	1	1	1
Electrical Superintendent	1	1	1	1	1
Maintenance Superintendent	1	1	1	1	1
Project Superintendent	1	1	1	1	1
Building Services Superintendent	1	1	1	1	1
Maintenance Technician Team Leader	2	2	2	2	2
HVAC Technician Team Leader	1	1	1	1	1
Electrical Technician Team Leader	1	1	1	1	1
Building Services Technician Team Leader	2	2	2	2	2
Electrical Technician III	1	1	1	2	2
Maintenance Technician III	4	4	4	4	4
HVAC Technician III	2	2	2	1	1
Electrical Technician II	3	3	3	3	3
HVAC Technician II	2	2	2	1	1
Maintenance Technician II	4	4	4	2	2
Electrical Technician I	1	1	1	1	1
HVAC Technician I	1	2	2	1	1
Maintenance Technician I	3	3	3	5	5
Building Services Technician	20	21	21	21	21
Part Time	6.4	5.8	5.8	5.8	5.8
	<b>61.4</b>	<b>62.8</b>	<b>62.8</b>	<b>60.8</b>	<b>60.8</b>

# Public Works

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Public Works

Division/Program: Fleet and Inventory Management

Program Administrator: John Mudd, Chief of Fleet and Inventory Management

Website: <http://www.charlescountymd.gov/government/public-works-facilities>

Fund: General Fund

## Division Description

Fleet and Inventory Management provides maintenance and repair of over 1,200 tagged and non-tagged vehicles and equipment, including auto body work and repair. The division provides professional preventative maintenance and repairs for all County vehicles and equipment, tracks costs and repair histories, fuel usage, and makes replacement recommendations. In addition, Fleet and Inventory Management procures and distributes stocked inventory valued at \$1.5 million and manages the systems that track and report inventory, fleet, and fuel activities.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$793,216	\$814,500	\$898,932	\$898,932	\$84,432	10%
Fringe Benefits	\$251,332	\$274,300	\$304,877	\$304,877	\$30,577	11%
Supplies	\$185,283	\$201,000	\$202,000	\$202,000	\$1,000	1%
Other Services & Chrgs	\$82,697	\$114,000	\$117,900	\$117,900	\$3,900	3%
Capital Outlay	\$9,844	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,322,372</b>	<b>\$1,403,800</b>	<b>\$1,523,709</b>	<b>\$1,523,709</b>	<b>\$119,909</b>	<b>9%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,322,372</b>	<b>\$1,403,800</b>	<b>\$1,523,709</b>	<b>\$1,523,709</b>	<b>\$119,909</b>	<b>9%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026.
- The increase to **Supplies** is related to an additional office supply costs.
- The increase to **Other Services and Charges** is for additional software licenses.

## Positions:

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Fleet and Inventory Management	0.7	0.7	0.7	0.7	0.7
Fleet Maintenance Superintendent	1	1	1	1	1
Inventory Program Manager	0	0	0	0	0
Automotive Body Technician	1	1	1	1	1
Inventory Specialist	0	0	0	0	0
Vehicle and Equipment Team Leader	0	0	0	1	1
Vehicle and Equipment Technician	4.8	4.8	4.8	4	4
Small Engine Technician	0.25	0.25	0.25	0.25	0.25
Assitant to the Chief	0	0	0	0.7	0.7
Part Time	0.7	0	0	0	0
	<b>8.45</b>	<b>7.75</b>	<b>7.75</b>	<b>8.65</b>	<b>8.65</b>

# Public Works

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Public Works

Division/Program: Road Maintenance

Program Administrator: Steve Staples, Chief of Roads

Website: [www.charlescountymd.gov/services/roads](http://www.charlescountymd.gov/services/roads)

Fund: General Fund

## Division Description

The Roads Division performs repair and maintenance for over 1,900 lane miles of County roadways. This includes resurfacing, deep patching, tree trimming, mowing, culvert and shoulder maintenance, traffic safety, as well as snow removal and emergency response to other weather-related activities.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$2,496,865	\$3,039,800	\$3,277,613	\$3,277,613	\$237,813	8%
Fringe Benefits	\$734,078	\$897,100	\$915,564	\$915,564	\$18,464	2%
Supplies	\$373,984	\$615,400	\$585,400	\$585,400	-\$30,000	-5%
Other Services & Chrgs	\$2,473,156	\$2,866,000	\$3,005,900	\$3,005,900	\$139,900	5%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$6,078,083</b>	<b>\$7,418,300</b>	<b>\$7,784,477</b>	<b>\$7,784,477</b>	<b>\$366,177</b>	<b>5%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$6,078,083</b>	<b>\$7,418,300</b>	<b>\$7,784,477</b>	<b>\$7,784,477</b>	<b>\$366,177</b>	<b>5%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026.
- The increase in **operating costs** is to support additional contract services and general repair expenses that are rising due to aging subdivisions.

## Positions:

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Roads	1	1	1	1	1
Roads Superintendent	2	3	3	3	3
Roads Project Manager	1	0.7	0.6	0.6	0.6
Bridge Project Manager	0.8	0.7	0.6	0.6	0.6
Overlay Project Manager	1	1	1	1	1
Road Maintenance Team Leader	5	5	5	5	5
Roads Construction Inspector	1	0.7	0.6	0.6	0.6
Traffic Safety and Sign Team Leader	1	1	1	1	1
Sign Shop Manager	1	1	1	1	1
Roads Program Administrator	1	1	1	1	1
Roads Equipment Operator IV	1	1	1	1	1
Roads Equipment Operator III	7	7	7	7	7
Roads Equipment Operator II	11	11	11	11	11
Part Time	7	7	7	7	7
	<b>40.8</b>	<b>41.1</b>	<b>40.8</b>	<b>40.8</b>	<b>40.8</b>

# Community Services Summary

FISCAL YEAR 2026 BUDGET



## Department Information

Dina Barclay, Director of Community Services

Address: 8190 Port Tobacco Road, Port Tobacco MD 20677

Website: [www.charlescountymd.gov/government/departments/community-services](http://www.charlescountymd.gov/government/departments/community-services)

Phone: 301-934-9305 | 301-870-3388

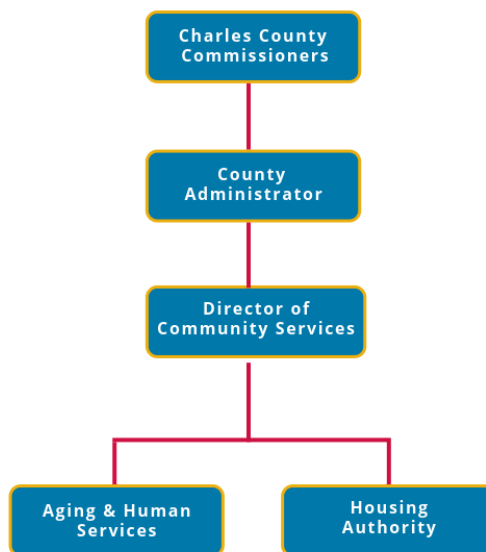
Hours: 8:00 AM - 4:30 PM Monday - Friday

## Department Description

The Department of Community Services serves as the most direct link between County government and the public, offering a wide range of programs and services that touch every segment of the Charles County population. The Department is comprised of four major programs, each with a distinct focus but united by a common goal: to deliver high-quality services and programs to the residents of Charles County. Overall direction and strategic goals for the Department are established by the Administration Division.

The Director works collaboratively with the County Commissioners and division chiefs to develop a comprehensive framework for addressing the community's evolving needs. In addition, the Administration Division is responsible for the direct oversight of the County's childcare programs.

The Department also manages the Charles County Advocacy Council for Children, Youth, and Families (CCACCYF), which serves as the County's Local Management Board (LMB). The CCACCYF is tasked with planning, managing, and evaluating services for children and families. While it does not provide direct human services—except for advocacy, information, and referral services—it contracts with public and private agencies to deliver a variety of programs. These services are supported through state and federal funding, managed within special revenue accounts.



## Department Objectives



### AGING & HUMAN SERVICES

- To enhance community engagement and increase participation in programs serving older adults.

### HOUSING

- To assist low- and moderate-income families in obtaining decent, safe, and sanitary housing by achieving established performance measures under the Section 8 Housing Choice Voucher Program.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,792,216	\$2,265,000	\$2,326,203	\$2,326,203	\$61,203	3%
Fringe Benefits	\$616,240	\$760,600	\$809,860	\$809,860	\$49,260	6%
Supplies	\$60,666	\$68,000	\$69,400	\$69,400	\$1,400	2%
Other Services & Chrgs	\$182,807	\$242,500	\$316,500	\$316,500	\$74,000	31%
Transfers Out	\$20,135	\$227,600	\$236,000	\$236,000	\$8,400	4%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,672,063</b>	<b>\$3,563,700</b>	<b>\$3,757,963</b>	<b>\$3,757,963</b>	<b>\$194,263</b>	<b>5%</b>
Request Greater Than Baseline	\$0	\$0	\$121,428	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,672,063</b>	<b>\$3,563,700</b>	<b>\$3,879,391</b>	<b>\$3,757,963</b>	<b>\$194,263</b>	<b>5%</b>

## Positions by Division

Division	FY2022	FY2023	FY2024	FY2025	FY2026
Administration	2.6	3.9	3.9	4.6	4.6
Aging & Human Services	28.4	28.4	28.8	32.1	32.1
Housing Authority	2.7	2.6	2.6	2.6	2.6
	<b>33.7</b>	<b>34.9</b>	<b>35.3</b>	<b>39.3</b>	<b>39.3</b>

# Community Services

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Community Services

**Division/Program:** Administration

**Program Administrator:** Dina Barclay, Director of Community Services

**Website:** [www.charlescountymd.gov/government/departments/community-services](http://www.charlescountymd.gov/government/departments/community-services)

**Fund:** General Fund

## Division Description

The Department of Community Services serves as the most direct link between the County Government and the public. It delivers a broad range of programs and services that impact all segments of the population through four major program areas—each with a distinct focus but unified by a shared mission: to provide high-quality services to the residents of Charles County. The overall direction and strategic goals of the Department are guided by the Administration Division.

The Director, in close collaboration with the County Commissioners and division chiefs, establishes the framework for identifying and addressing community needs. Additionally, the Administration Division is responsible for the direct oversight and supervision of the County's childcare programs.

The Department of Community Services oversees the Charles County Advocacy Council for Children, Youth, and Families (CCACCYF), which serves as the County's Local Management Board (LMB). The CCACCYF is responsible for planning, managing, and evaluating services for children and families. While it does not directly provide human services—aside from advocacy, information, and referral support—it contracts with public and private agencies to deliver a range of services. These services are funded through state and federal sources, with funds managed within special revenue accounts.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$317,686	\$397,000	\$371,568	\$371,568	-\$25,432	-6%
Fringe Benefits	\$67,368	\$98,300	\$116,587	\$116,587	\$18,287	19%
Supplies	\$10,698	\$10,000	\$10,200	\$10,200	\$200	2%
Other Services & Chrgs	\$120,200	\$127,900	\$201,100	\$201,100	\$73,200	57%
Transfers Out	\$2,567	\$20,500	\$29,000	\$29,000	\$8,500	41%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$518,519</b>	<b>\$653,700</b>	<b>\$728,455</b>	<b>\$728,455</b>	<b>\$74,755</b>	<b>11%</b>
Request Greater Than Baseline	\$0	\$0	\$36,728	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$518,519</b>	<b>\$653,700</b>	<b>\$765,183</b>	<b>\$728,455</b>	<b>\$74,755</b>	<b>11%</b>

## Changes and Useful Information

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- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026, as well as the positions approved in FY2025. The decrease in Personal Services is due to the reorganization of a position from the Administration Division to the Aging Division.
- The **Supplies** budget increase is in alignment with historical actuals and current year trends in office supply usage.  
The increase in **Other Services and Charges** is due to the transfer of the Summer Youth Program from the Commissioners' budget to the Community Services' Administration budget.
- **Transfers Out** represents the County's General Fund coverage of fringe benefits for the Local Management Board personnel.

## Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Community Services	0.3	0.6	0.6	0.59	0.59
Deputy Director of Community Services	0	1	1	0.95	0.95
Local Care Team Coordinator	0	0	0	0.25	0.25
Community Services Specialist	0.8	0.8	0.8	0.8	0.8
Administrative Associate	1	1	1	1	1
Office Associate III	0.5	0.5	0.5	1	1
	<b>2.6</b>	<b>3.9</b>	<b>3.9</b>	<b>4.59</b>	<b>4.59</b>

# Community Services

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Community Services

**Division/Program:** Aging & Human Services

**Program Administrator:** Lisa Furlow, Chief of Aging & Human Services

**Website:** [www.charlescountymd.gov/services/aging-and-senior-services](http://www.charlescountymd.gov/services/aging-and-senior-services)

**Fund:** General Fund

## Division Description

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The Aging and Human Services Division serves as the designated Area Agency on Aging (AAA) and Maryland Access Point (MAP) for Charles County. Its mission is to offer a comprehensive, coordinated system of nutrition and long-term care support services for qualified elderly and disabled adults. The Division focuses on three main activities: advocating for all older adults in Charles County, identifying their needs, and creating plans to meet those needs through in-home and community services that help them maintain their independence and dignity. The Division also administers a range of federal, state, and local funding to support these services.

The Division provides direct services as well as information and referrals for senior citizens and their families. Programs and services include Employment Opportunities, Housing and Assisted Living Programs, Income Tax Assistance, Legal Services, Nutritional Education, Nursing Homes Advocacy, Senior Centers, Telephone Reassurance, Social Security Benefit Intake, Volunteer Opportunities, and Wellness and Fitness Programs. Local funding from the County Commissioners is used to match federal and state grants, cover fringe benefits, and support a wide variety of programs.

These services include operating senior centers, grants for senior clubs, volunteer coordination, senior information and assistance, outreach, nutrition services (such as home-delivered and congregate meals), and long-term care services (including guardianship, ombudsman services, respite care provider registry, assisted housing, and gap-filling services for frail and disabled individuals).

As the lead agency for the Maryland Access Point (MAP) of Charles County, the Division's goal is to provide a "no wrong door" approach to improve access to all services available for elderly or disabled adults. MAP staff assist with applications for public benefits, eligibility screenings, and options counseling to help individuals navigate available long-term care and supportive services.

The Division is also responsible for administering several programs mandated by the Affordable Care Act (ACA), such as nursing home diversion, the Medicare Improvements for Patients & Providers Act project, Senior Medicare Patrol fraud prevention, and Enhanced Options Counseling for the Aging & Disability Resource Center. Additionally, the Division has expanded its capacity for fee-for-service billing of specific Medicaid programs, ensuring more sustainable funding for ACA services that support disabled adults aged 18 and older, frail elderly individuals, and their family caregivers throughout Charles County.

This division also plans and administers programs for individuals of all ages at the Nanjemoy Community Center.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,265,889	\$1,651,000	\$1,724,795	\$1,724,795	\$73,795	4%
Fringe Benefits	\$476,031	\$586,400	\$609,827	\$609,827	\$23,427	4%
Supplies	\$42,547	\$53,000	\$54,200	\$54,200	\$1,200	2%
Other Services & Chrgs	\$77,030	\$104,100	\$104,900	\$104,900	\$800	1%
Transfers Out	\$0	\$0	\$0	\$0	\$0	-
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,861,497</b>	<b>\$2,394,500</b>	<b>\$2,493,722</b>	<b>\$2,493,722</b>	<b>\$99,222</b>	<b>4%</b>
Request Greater Than Baseline	\$0	\$0	\$84,700	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,861,497</b>	<b>\$2,394,500</b>	<b>\$2,578,422</b>	<b>\$2,493,722</b>	<b>\$99,222</b>	<b>4%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026, as well as the positions approved in FY2025.
- The increase in **Supplies** is due to higher costs for office supplies, food/meals, and printing, based on current spending trends.
- The increase in **Other Services and Charges** is due to higher costs for utilities based on current spending trends.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Community Services	0.2	0.2	0.2	0.15	0.15
Chief of Aging & Human Services	1	1	1	1	1
Centers Administrator	0.9	0.9	0.9	0.84	0.84
Rural Center Coordinator	1	1	1	1	1
Aging & Disability Resource Center Coordinator	0.7	0.7	0.7	0.55	0.55
Financial Support Administrator	0.4	0.4	0.8	0.75	0.75
Senior Center Supervisor	1	1	1	1	1
Long Term Care Supervisor	0.4	0.4	0.4	0.4	0.4
Nutritionist	0.7	0.7	0.7	0.38	0.38
Senior Nutrition Program Specialist	0	0	0	1	1
Home & Community Based Services Supervisor	1	1	1	1	1
Home & Community Based Case Manager	0.3	0.3	0.3	0.41	0.41
Senior Center Coordinator	2.9	2.9	2.9	3.85	3.85
Senior Center Program Specialist	0	0	0	1	1
Community Services Specialist	0.2	0.2	0.2	0.2	0.2
Long Term Care Coordinator	0.72	0.72	0.72	0.72	0.72
Aging Program Specialist	0.7	0.7	0.7	1	1
Health Promotion & Physical Fitness Coordinator	1	1	1	0.89	0.89
Fitness Specialist	1	1	1	1	1
Office Associate II	1	1	1	1	1
Custodial Worker I	1	1	1	0	0
Building Services Technician	0	0	0	1	1
Part Time	12.25	12.25	12.25	13	13
	<b>28.37</b>	<b>28.37</b>	<b>28.77</b>	<b>32.14</b>	<b>32.14</b>

# Community Services

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Community Services

**Division/Program:** Housing Authority

**Program Administrator:** Rita Wood, Chief of Housing Authority

**Website:** <https://www.charlescountymd.gov/services/health-and-human-services/housing-services/housing-authority>

**Fund:** General Fund

## Division Description

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The **Charles County Housing Authority** administers and supports a variety of housing programs designed to assist low- and moderate-income households in achieving safe and sanitary housing conditions. These programs offer support in several areas, including subsidized rental payments for those needing rental assistance and low-interest rehabilitation loans for homeowners. Additionally, the Authority provides support to homeless transitional shelters, helping clients transition to permanent housing.

The programs are funded in partnership with the U.S. Department of Housing and Urban Development (HUD), the Maryland Department of Housing and Community Development, and the Charles County Commissioners. These programs include:

- Housing Choice Voucher Program
- Community Development Block Grant Program
- State Special Loans
- U.S. Department of Agriculture (USDA) Rural Housing Preservation Program
- Settlement Expense Loan Program (SELP)

The Housing Authority began local administration of the State Special Loan Program in 1992. Special Loan Programs include:

- Maryland Housing Rehabilitation Program
- Indoor Plumbing Program
- Residential Lead Abatement Program
- Senior Home Repair Program

These programs aim to improve single-family homes and small rental properties for low- and moderate-income families and individuals. They promote community redevelopment by enhancing the livability of properties, increasing energy efficiency, and addressing specific housing needs, such as lead paint abatement and the installation of indoor water and sewer systems. Program specialists assist citizens with the application process, while inspectors conduct housing inspections and prepare work write-ups for home improvements. The loans are funded through a Special Revenue Fund.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$208,641	\$217,000	\$229,840	\$229,840	\$12,840	6%
Fringe Benefits	\$72,840	\$75,900	\$83,446	\$83,446	\$7,546	10%
Supplies	\$7,421	\$5,000	\$5,000	\$5,000	\$0	0%
OtherServices&Chrgs	-\$14,424	\$10,500	\$10,500	\$10,500	\$0	0%
Transfers Out	\$17,568	\$207,100	\$207,000	\$207,000	-\$100	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$292,047</b>	<b>\$515,500</b>	<b>\$535,786</b>	<b>\$535,786</b>	<b>\$20,286</b>	<b>4%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$292,047</b>	<b>\$515,500</b>	<b>\$535,786</b>	<b>\$535,786</b>	<b>\$20,286</b>	<b>4%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026.
- **Transfers Out** represent the county's General Fund contribution toward covering administrative costs.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Housing Authority	0.1	0.1	0.1	0.1	0.1
Community Development Supervisor	1	1	1	1	1
Financial Support Administrator	0.6	0.5	0.5	0.5	0.5
Community Development Specialist	1	1	1	1	1
	<b>2.7</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

# Recreation, Parks & Tourism Summary

FISCAL YEAR 2026 BUDGET



## Department Information

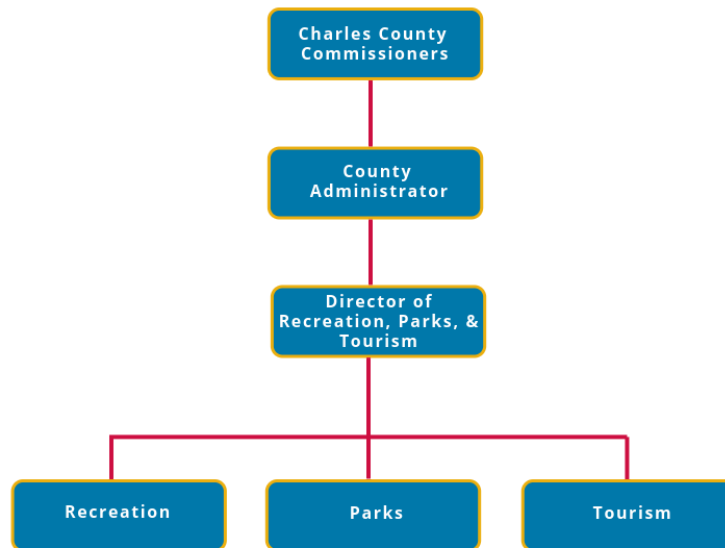
Kelli Beavers, Director of Recreation, Parks & Tourism  
Address: 107 Centennial Street, Suite A, La Plata MD 20646  
Website: [www.charlescountyparks.com/home-recparks](http://www.charlescountyparks.com/home-recparks)

Phone: 301-932-3470

Hours: 8:00 AM - 4:30 PM Monday - Friday

## Description

The Department of Recreation, Parks, and Tourism serves the residents of Charles County by providing recreational programs, maintaining parks and recreational facilities, and promoting tourism within the county. The department focuses on enhancing the quality of life for residents and visitors through a wide variety of recreational activities, events, and initiatives that encourage outdoor recreation, fitness, and community engagement. The department works to create opportunities for residents to lead active, healthy lifestyles, while also preserving natural resources and promoting the county's historical and cultural heritage.



# Department Objectives



## RECREATION

- Implementation of well-rounded recreational programs for all ages. Monitor and adjust programs as needed to suit the needs of the Community.

## PARKS

- To effectively meet the outdoor recreation / active sports needs of county residents.
- To provide a high level of grounds maintenance to all government buildings to ensure a safe and aesthetically pleasing product.

## TOURISM

- To develop and promote the visitor and travel industry. Promoting programs, events and venues to increase leisure and business visitation.

# Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$7,140,608	\$8,888,100	\$9,385,533	\$9,385,533	\$497,433	6%
Fringe Benefits	\$1,677,355	\$2,182,600	\$2,278,829	\$2,278,829	\$96,229	4%
Supplies	\$598,997	\$729,500	\$755,800	\$755,800	\$26,300	4%
Other Services & Chrgs	\$1,563,495	\$2,004,000	\$2,236,200	\$2,239,700	\$235,700	12%
Agency Funding	\$0	\$0	\$0	\$0	\$0	-
Transfers Out	\$120,075	\$150,000	\$150,000	\$150,000	\$0	0%
Capital Outlay	\$87,783	\$242,400	\$47,000	\$167,000	-\$75,400	-31%
Debt Service	\$38,160	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$11,226,473</b>	<b>\$14,196,600</b>	<b>\$14,853,362</b>	<b>\$14,976,862</b>	<b>\$780,262</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$1,445,900	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$11,226,473</b>	<b>\$14,196,600</b>	<b>\$16,299,262</b>	<b>\$14,976,862</b>	<b>\$780,262</b>	<b>6%</b>

# Positions by Division

Division	FY2022	FY2023	FY2024	FY2025	FY2026
Administration	8.5	12.5	15.5	19.5	19.5
Recreation	46.1	46.1	47.8	49.8	49.8
Parks & Grounds	59.4	59.4	59.7	60.7	60.7
Tourism	7.5	8.5	8.5	9.5	9.5
	<b>121.5</b>	<b>126.5</b>	<b>131.5</b>	<b>139.5</b>	<b>139.5</b>

# Recreation, Parks & Tourism

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Recreation, Parks & Tourism

Division/Program: Administration

Program Administrator: Kelli Beavers, Director of Recreation, Parks & Tourism

Website: [www.charlescountyparks.com/home-recparks](http://www.charlescountyparks.com/home-recparks)

Fund: General Fund

## Division Description

The Department of Recreation, Parks, and Tourism's mission is simply to enhance the quality of life of Charles County residents and visitors through providing enjoyable recreation and tourism opportunities. The department strives to deliver interesting, diverse, and high-quality programs and facilities that are available to all persons in the community and works to preserve, enhance, and protect open spaces to enrich the quality of life for present and future generations in a safe and secure environment.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,143,295	\$1,517,000	\$1,733,171	\$1,733,171	\$216,171	14%
Fringe Benefits	\$285,258	\$441,000	\$508,878	\$508,878	\$67,878	15%
Supplies	\$28,103	\$28,400	\$69,200	\$69,200	\$40,800	144%
Other Services & Chrgs	\$25,932	\$195,500	\$75,600	\$79,100	-\$116,400	-60%
Capital Outlay	\$0	\$150,000	\$0	\$0	-\$150,000	-100%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,482,589</b>	<b>\$2,331,900</b>	<b>\$2,386,849</b>	<b>\$2,390,349</b>	<b>\$58,449</b>	<b>3%</b>
Request Greater Than Baseline	\$0	\$0	\$533,200	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,482,589</b>	<b>\$2,331,900</b>	<b>\$2,920,049</b>	<b>\$2,390,349</b>	<b>\$58,449</b>	<b>3%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- Increased cost of **Supplies** is mostly due to the department moving to an office on Centennial Street.
- **Other Services and Charges** decreased due to the removal of one-time funding for the Ruth B Swann master plan and the ADA accessibility study. This is partially offset by increased printing costs for mailers and an increase in Google and web ads.
- **Capital Outlay** decreased due to the removal of one-time funding from FY2025.

# Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Recreation, Parks, & Tourism	1	1	1	1	1
Deputy Director of Recreation, Parks, & Tourism	0	1	1	1	1
Administrative Operations Manager	0	1	1	1	1
Assistant to the Director	1	0	0	0	0
RPT Construction Supervision	0	1	1	1	1
RPT Project Superintendent	0	1	1	2	2
Financial Operations Manager	1	1	1	1	1
Planning & Development Supervisor	0	0	1	1	1
Planner III	0	0	0	1	1
Financial Support Administrator	0	1	1	1	1
Media & Communications Project Manager	1	1	1	1	1
Administrative Operations Coordinator	0	0	1	1	1
Registration Supervisor	0	1	1	1	1
Financial Specialist	0	1	1	1	1
Registration Coordinator	2	0	0	0	0
Registration Specialist	1	1	1	2	2
Recreation, Parks & Tourism Specialist	0	1	1	1	1
Administrative Associate	1	0	1	2	2
Office Associate I	0.5	0.5	0.5	0.5	0.5
	<b>8.5</b>	<b>12.5</b>	<b>15.5</b>	<b>19.5</b>	<b>19.5</b>

# Recreation, Parks & Tourism

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Recreation, Parks & Tourism

**Division/Program:** Recreation

**Program Administrator:** Ju'Wann Jones, Chief of Recreation

**Website:** [www.charlescountyparks.com/recreation/recreation-facilities](http://www.charlescountyparks.com/recreation/recreation-facilities)

**Fund:** General Fund

## Division Description

The Recreation Division is responsible for providing recreational and leisure time experiences for Charles County citizens of all ages, including trips and tours, therapeutic programs, discount tickets for local amusement parks, sports programs, aquatics programs, gymnastics programs, summer camps, and various special events. The division also oversees the operation of ten school-based Community Centers, the Port Tobacco gymnasium, three year-round school-based Indoor Community Pools, three seasonal outdoor public pools, the Waldorf Senior and Recreational Center, and Elite Gymnastics and Recreation Center. The community centers offer a wide array of recreational programs such as classes, workshops, middle school afterschool programs, special events, summer camps and social activities. The County's sports programs are organized and directed by the Recreation Division. Leagues are offered year-round for both youth and adult sports enthusiasts.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$2,201,498	\$2,873,300	\$2,978,062	\$2,978,062	\$104,762	4%
Fringe Benefits	\$423,502	\$620,600	\$590,617	\$590,617	-\$29,983	-5%
Supplies	\$87,473	\$174,700	\$145,300	\$145,300	-\$29,400	-17%
Other Services & Chrgs	\$231,638	\$349,800	\$568,000	\$568,000	\$218,200	62%
Transfers Out	\$120,075	\$150,000	\$150,000	\$150,000	\$0	0%
Capital Outlay	\$26,948	\$25,000	\$0	\$0	-\$25,000	-100%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$3,091,135</b>	<b>\$4,193,400</b>	<b>\$4,431,979</b>	<b>\$4,431,979</b>	<b>\$238,579</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$551,600	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$3,091,135</b>	<b>\$4,193,400</b>	<b>\$4,983,579</b>	<b>\$4,431,979</b>	<b>\$238,579</b>	<b>6%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Supplies** decreased mostly due to the removal of one-time funding for equipment in FY2025 and other small supply reductions.
- **Other Services and Charges** increased mostly due to increased utility and contract services costs.
- **Capital Outlay** decreased due to the removal of one-time funding for FY2025.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Recreation, Parks, & Tourism	1	1	1	1	1
Deputy Director of Recreation, Parks, & Tourism	0	1	1	1	1
Administrative Operations Manager	0	1	1	1	1
Assistant to the Director	1	0	0	0	0
RPT Construction Supervision	0	1	1	1	1
RPT Project Superintendent	0	1	1	2	2
Financial Operations Manager	1	1	1	1	1
Planning & Development Supervisor	0	0	1	1	1
Planner III	0	0	0	1	1
Financial Support Administrator	0	1	1	1	1
Media & Communications Project Manager	1	1	1	1	1
Administrative Operations Coordinator	0	0	1	1	1
Registration Supervisor	0	1	1	1	1
Financial Specialist	0	1	1	1	1
Registration Coordinator	2	0	0	0	0
Registration Specialist	1	1	1	2	2
Recreation, Parks & Tourism Specialist	0	1	1	1	1
Administrative Associate	1	0	1	2	2
Office Associate I	0.5	0.5	0.5	0.5	0.5
	<b>8.5</b>	<b>12.5</b>	<b>15.5</b>	<b>19.5</b>	<b>19.5</b>

# Recreation, Parks & Tourism

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Recreation, Parks & Tourism

**Division/Program:** Parks & Grounds

**Program Administrator:** Tim Drummond, Chief of Parks & Grounds

**Website:** <https://www.charlescountyparks.com/parks/locations>

**Fund:** General Fund

## Division Description

The Parks and Grounds Division is responsible for the County-wide delivery of leisure services. Our mission is to improve the quality of life of our residents by providing diverse and wholesome outdoor recreation opportunities. This division manages 31 parks, an 18-hole golf course, a skateboard park and numerous boat launch facilities. Parks and Grounds offer amenities such as outdoor athletic fields, picnic areas, hiking trails, equestrian facilities and trails, and tennis courts. In addition to maintenance and operation of our 4,051 acres of parkland, this division is responsible for grounds maintenance and snow removal at 28 government owned buildings. This division also manages a significant number of capital improvement projects including acquisition and development of new park facilities.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$3,398,691	\$3,910,500	\$4,062,723	\$4,062,723	\$152,223	4%
Fringe Benefits	\$878,316	\$1,009,200	\$1,049,704	\$1,049,704	\$40,504	4%
Supplies	\$434,326	\$474,500	\$491,000	\$491,000	\$16,500	3%
Other Services & Chrgs	\$918,652	\$943,400	\$1,032,300	\$1,032,300	\$88,900	9%
Capital Outlay	\$60,836	\$67,400	\$47,000	\$167,000	\$99,600	148%
Debt Service	\$38,160	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$5,728,983</b>	<b>\$6,405,000</b>	<b>\$6,682,727</b>	<b>\$6,802,727</b>	<b>\$397,727</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$150,800	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$5,728,983</b>	<b>\$6,405,000</b>	<b>\$6,833,527</b>	<b>\$6,802,727</b>	<b>\$397,727</b>	<b>6%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Supplies** increased mostly due to equipment needed at Stethem Park and Bryantown Soccer field.
- **Other Services and Charges** increased due to increased costs for contract services, training, uniforms, and equipment repairs and maintenance.
- **Capital Outlay** increased mostly due to funding for security cameras at various parks.

# Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Parks & Grounds	1	1	1	1	1
Assistant Chief of Parks & Grounds	0	0	0	1	1
Park Services Administrator	1	1	1	1	1
Golf Course Operations Manager	1	1	1	1	1
Parks & Grounds Construction Project Manager	1	0	0	0	0
Parks & Grounds Operations Manager	1	1	1	1	1
Golf Course Manager	1	1	1	1	1
Park Manager	5	5	5	5	5
Parks Services Specialist	1	1	1	1	1
Golf Vehicle/Equipment Maintenance Superintendent	1	1	1	1	1
Park Maintenance Superintendent	1	1	1	1	1
Mallows Bay Operations Manager	0	1	1	1	1
Golf Course Assistant Manager	1	1	1	1	1
Assistant Park Manager	8	8	8	8	8
Parks and Grounds Team Leader	0	3	3	3	3
Parks Equipment Operator	5	2	2	2	2
Assistant Golf Course Operations Manager	1	1	1	1	1
Senior Grounds Maintenance Technician	0	1	1	1	1
Grounds Maintenance Technician	5	4	4	4	4
Small Engine Technician	1	1	1	1	1
Part Time	24.4	24.4	24.7	24.7	24.7
	<b>59.4</b>	<b>59.4</b>	<b>59.7</b>	<b>60.7</b>	<b>60.7</b>

# Recreation, Parks & Tourism

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Recreation, Parks & Tourism

**Division/Program:** Tourism

**Program Administrator:** Ashley Chenault, Chief of Tourism

**Website:** [www.charlescountymd.gov/our-county/tourism](http://www.charlescountymd.gov/our-county/tourism)

**Fund:** General Fund

## Division Description

Tourism promotes, develops, organizes and coordinates Charles County's premier tourism events, supports new and existing tourism amenities, and accommodates the area's visitors. Programs and events target leisure and business visitation, while preserving our community through heritage development. Through these initiatives, we liaise between private and public agencies for the economic benefit of the tourism and travel industry.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$397,123	\$587,300	\$611,577	\$611,577	\$24,277	4%
Fringe Benefits	\$90,278	\$111,800	\$129,630	\$129,630	\$17,830	16%
Supplies	\$49,094	\$51,900	\$50,300	\$50,300	-\$1,600	-3%
Other Services & Chrgs	\$387,272	\$515,300	\$560,300	\$560,300	\$45,000	9%
Agency Funding	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$923,767</b>	<b>\$1,266,300</b>	<b>\$1,351,807</b>	<b>\$1,351,807</b>	<b>\$85,507</b>	<b>7%</b>
Request Greater Than Baseline	\$0	\$0	\$210,300	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$923,767</b>	<b>\$1,266,300</b>	<b>\$1,562,107</b>	<b>\$1,351,807</b>	<b>\$85,507</b>	<b>7%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Operating Costs** include increased cost in contract services, training and advertising.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Tourism	1	1	1	1	1
Tourism Marketing Coordinator	1	1	1	1	1
Tourism Event Coordinator	0	1	1	1	1
Tourism Event Specialist	0	0	0	1	1
Tourism Outreach Specialist	1	1	1	1	1
Part Time	4.5	4.5	4.5	4.5	4.5
	<b>7.5</b>	<b>8.5</b>	<b>8.5</b>	<b>9.5</b>	<b>9.5</b>

# Planning & Growth Management Summary

FISCAL YEAR 2026 BUDGET



## Department Information

Jason Groth, Director of Planning & Growth Management

Address: 200 Baltimore Street, La Plata MD 20646

Website: [www.charlescountymd.gov/government/planning-and-growth-management](http://www.charlescountymd.gov/government/planning-and-growth-management)

Phone: 301-645-0627 | 301-870-3935

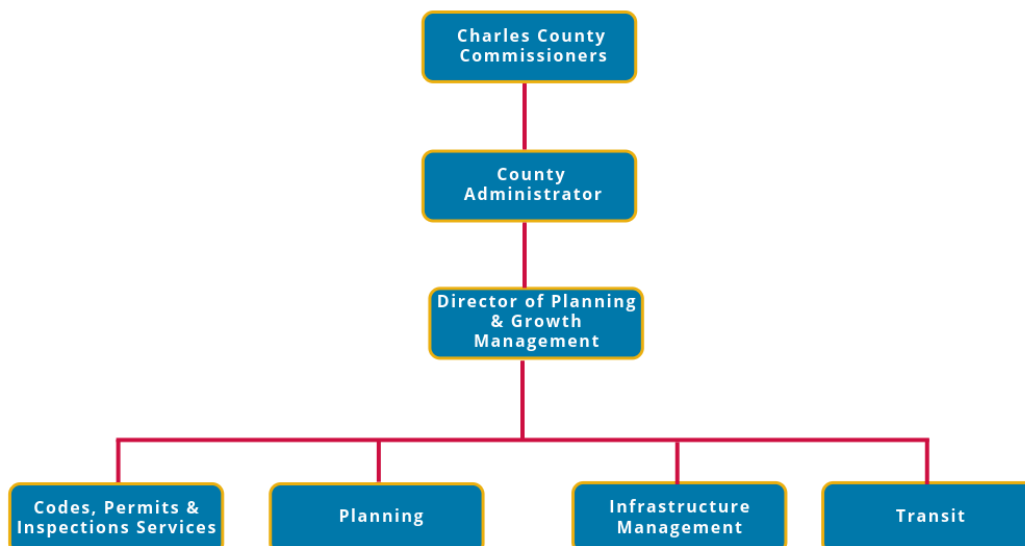
Hours: 8:00 AM - 4:30 PM Monday - Friday

## Department Description

The mission of the Department of Planning and Growth Management (PGM) is: "To provide the citizens of Charles County an effective and economical infrastructure through planning, design, and construction of facilities, roadways, water and wastewater systems as described in the County's Comprehensive Plan. This shall be accomplished in a timely, efficient and courteous manner with dedication and quality service in cooperation with various agencies.". Supporting the mission of PGM are various policies that provide a comprehensive approach to the orderly planning and development of infrastructure within Charles County.

Using these policies, the Administration Division provides continuous evaluation of infrastructure needs and implements standards through updates to the comprehensive plan, codes, regulations, ordinances, and policies and procedures. The Division maintains high standards of personnel efficiency and expertise to guarantee performance consistent with specialized obligations; develops and maintains continuous educational programs, and promotes the most efficient use of the resources for the County.

The responsibilities of the Administration Division includes: budget administration; customer relations; coordination with Citizens Liaison issues; maintenance of the department's records retention policy; dedication of roads and water and sewer systems; property acquisitions; planning, preparation & coordination of auction of surplus county properties; developing policies and procedures; grants administration; personnel administration; and oversight of the Permits Office.



## Department Objectives

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### CHARLES COUNTY GOVERNMENT FOCUS: Economic Development



#### TRANSIT

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- Refine routes and services in order to effectively implement VanGO transit.

#### CODES, PERMITS, AND INSPECTION SERVICES

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- Investigate, analyze, and streamline development services permits provided by PGM.



### CHARLES COUNTY GOVERNMENT FOCUS: Resiliency & Sustainability



#### PLANNING

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- Effectively implement the local Forest Conservation Review program in compliance with State Legislation as it relates to preservation of significant forest resources.
- Maintain compliance with the County's Municipal National Pollutant Discharge Elimination System (NPDES) stormwater permits, Assessments of Controls and Special Programmatic tasks, coordinate NPDES stormwater permit requirements between departments and divisions, and manage program requirements.
- Maintain compliance with the County's Municipal National Pollutant Discharge Elimination System (NPDES) stormwater permits, Source Identification task.



### CHARLES COUNTY GOVERNMENT FOCUS: Institutional Governance



#### PLANNING

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- Review any proposal in a timely manner to subdivide property and have those projects comply with the Comprehensive Plan, Zoning Ordinance, & Subdivision Regulations, as adopted by the County Commissioners & permanently create new parcels

#### CODES, PERMITS, AND INSPECTION SERVICES

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- Investigate, analyze, and streamline building permit related services.
- Stormwater Maintenance laws mandates that the County inspect all public and private.
- Investigate, analyze, and streamline building permit services provided by PGM.
- Analyze the Building Code Enforcement Program to protect public health, safety, and general welfare as they relate to construction and occupancy of buildings and structures.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$3,114,260	\$3,678,900	\$3,729,338	\$3,863,880	\$184,980	5%
Fringe Benefits	\$795,312	\$1,036,800	\$1,059,402	\$1,096,572	\$59,772	6%
Supplies	\$24,648	\$37,200	\$39,500	\$41,700	\$4,500	12%
Other Services & Chrgs	\$190,620	\$414,600	\$553,000	\$556,900	\$142,300	34%
Agency Funding	\$2,000	\$0	\$0	\$0	\$0	-
Transfers Out	\$6,154,860	\$6,308,300	\$7,214,400	\$7,214,400	\$906,100	14%
Capital Outlay	\$108,539	\$0	\$0	\$0	\$0	-
Debt Service	\$2,832	\$0	-	-	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$10,393,071</b>	<b>\$11,475,800</b>	<b>\$12,595,640</b>	<b>\$12,773,452</b>	<b>\$1,297,652</b>	<b>11%</b>
Request Greater Than Baseline	\$0	\$0	\$596,905	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$10,393,071</b>	<b>\$11,475,800</b>	<b>\$13,192,545</b>	<b>\$12,773,452</b>	<b>\$1,297,652</b>	<b>11%</b>

## Positions by Division

Division	FY2022	FY2023	FY2024	FY2025	FY2026
Administration	11.2	15	13.3	12.2	12.2
Planning	28.6	29.8	29.9	26.7	26.7
Codes, Permits & Inspection Services	2.8	3.4	4.2	8.6	8.6
Infrastructure Management	0	1	1.1	1.3	1.3
	<b>42.6</b>	<b>49.2</b>	<b>48.5</b>	<b>48.8</b>	<b>48.8</b>

# Planning & Growth Management

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Planning & Growth Management

**Division/Program:** Administration

**Program Administrator:** Jason Groth, Director of Planning & Growth Management

**Website:** [www.charlescountymd.gov/government/planning-and-growth-management](http://www.charlescountymd.gov/government/planning-and-growth-management)

**Fund:** General Fund

## Division Description

The mission of the Department of Planning and Growth Management (PGM) is: "To provide the citizens of Charles County an effective and economical infrastructure through planning, design, and construction of facilities, roadways, water and wastewater systems as described in the county's Comprehensive Plan. This shall be accomplished in a timely, efficient and courteous manner with dedication and quality service in cooperation with various agencies." Supporting the mission of PGM are various policies that provide a comprehensive approach to the orderly planning and development of infrastructure within Charles County.

Using these policies, the Administration division provides continuous evaluation of infrastructure needs and implements standards through updates to the comprehensive plan, codes, regulations, ordinances, and policies and procedures. The division maintains high standards of personnel efficiency and expertise to guarantee performance consistent with specialized obligations; develops and maintains continuous educational programs, and promotes the most efficient use of the resources for the county.

The responsibilities of the Administration division include: budget administration; customer relations; coordination with Citizens Liaison issues; maintenance of the department's records retention policy; dedication of roads and water and sewer systems; property acquisitions; planning, preparation & coordination of auction of surplus county properties; developing policies and procedures; grants administration; personnel administration; and oversight of the Permits Office.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$820,029	\$775,200	\$694,837	\$694,837	-\$80,363	-10%
Fringe Benefits	\$182,665	\$212,600	\$172,612	\$172,612	-\$39,988	-19%
Supplies	\$1,658	\$2,500	\$2,500	\$2,500	\$0	0%
Other Services & Chrgs	\$105,752	\$69,300	\$187,100	\$188,000	\$118,700	171%
Capital Outlay	\$108,539	\$0	-	-	\$0	-
Debt Service	\$2,832	\$0	-	-	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,221,475</b>	<b>\$1,059,600</b>	<b>\$1,057,049</b>	<b>\$1,057,949</b>	<b>-\$1,651</b>	<b>0%</b>
Request Greater Than Baseline	\$0	\$0	\$900	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,221,475</b>	<b>\$1,059,600</b>	<b>\$1,057,949</b>	<b>\$1,057,949</b>	<b>-\$1,651</b>	<b>0%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026, however this is being offset by moving an Inspections Technician to the Inspections and Review Fund.
- **Other Services and Charges** is increasing to support Planning Growth and Management's portion of property acquisition, in addition to project management software.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of PGM	0.6	0.6	0.6	0.6	0.6
Deputy Director	0.5	0.5	0.5	0.75	0.75
Administrative Coordinator	0	0	0	0.75	0.75
Chief of Administrative Operations	0.75	1	0.75	1	1
Citizen Response Coordinator	0.9	0.9	0.9	0.8	0.8
Property Acquisition Officer	0.9	0.9	0.9	0.9	0.9
Assistant to the Director	0.6	0.6	0.6	0.6	0.6
Permit Office Supervisor	1	1	1	0	0
Assistant Property Acquisition Officer	0.9	0.9	0.9	0.9	0.9
PGM Special Projects Manager	0	1	1	0	0
Media and Communications Project Manager	0	0	1	1	1
Right-Of-Way Bonding Specialist	0.25	0.25	0.25	1	1
Fiscal Support Specialist	0.25	0.25	0.25	0	0
Permit Technician	1.4	2	1.6	0.6	0.6
Permit Specialist	1	3	1	2	2
Office Associate II	1	1	1	0	0
Right-of-Way Technician	0	0	0	0.25	0.25
Inspections Technician	1	1	1	1	1
Part Time	0.1	0.1	0	0	0
	<b>11.15</b>	<b>15</b>	<b>13.25</b>	<b>12.15</b>	<b>12.15</b>

# Planning & Growth Management

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Planning & Growth Management

**Division/Program:** Transit

**Program Administrator:** Jeffrey Barnett, Chief of Transit

**Website:** [www.charlescountymd.gov/services/transportation/vango-public-transportation](http://www.charlescountymd.gov/services/transportation/vango-public-transportation)

**Fund:** General Fund

## Division Description

The Transit Division was established to provide a cost-effective, coordinated transportation service to all County residents. VanGO is the public transit system serving Charles County, offering safe and reliable transportation services within the county and connecting to neighboring counties. All public transportation services are marketed as VanGO to provide an easily recognized service name to the public. VanGO offers a range of services to meet the diverse needs of the community, such as fixed route services, specialized services for ADA transportation services, demand response services, and subscription services. Services are provided through a contract with a transportation vendor.

Transit staff provide daily administration of the contracts and services, write grants for funds, report to federal and state governments, monitor contract performances, market transportation services, and direct daily transportation services. Additionally, the Transit Division has developed partnerships with the Department of Social Services to ensure transit services are in support of welfare reform initiatives.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$4,445	\$0	\$0	\$0	\$0	-
Fringe Benefits	\$1,146	\$0	\$0	\$0	\$0	-
Transfers Out	\$6,154,860	\$6,308,300	\$7,214,400	\$7,214,400	\$906,100	14%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$6,160,451</b>	<b>\$6,308,300</b>	<b>\$7,214,400</b>	<b>\$7,214,400</b>	<b>\$906,100</b>	<b>14%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$6,160,451</b>	<b>\$6,308,300</b>	<b>\$7,214,400</b>	<b>\$7,214,400</b>	<b>\$906,100</b>	<b>14%</b>

## Changes and Useful Information

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**Transfers Out** represent the County's financial commitment to support transportation operations and capital maintenance. This includes:

- The County's share of operating grants
- A 20% local match is required for capitalized preventive maintenance

Due to a *projected reduction* in federal and state funding, the County will be responsible for a greater share of program costs. This shift results in an overall increase in Transfers Out for the upcoming budget cycle.

# Planning & Growth Management

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Planning & Growth Management

**Division/Program:** Planning

**Program Administrator:** Charles Rice, Planning Director

**Website:** [www.charlescountymd.gov/government/planning-and-growth-management](http://www.charlescountymd.gov/government/planning-and-growth-management)

**Fund:** General Fund

## Division Description

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The Planning Division administers the County programs related to Comprehensive Planning, Zoning Regulation, and Infrastructure Planning. The services provided by the Planning Division include four major program areas: Long-range & Preservation Planning, Development Review, Zoning Administration, and Infrastructure Planning and Analysis.

Long-range & Preservation Planning develops and administers the County Comprehensive Plan and Small Area Plans, facilitates the Agricultural and Land Preservation programs, and provides oversight of the Watershed Improvement Plan and associated environmental enhancement programs. This specialized team also administers the Cultural Resource, Historic and Archeological Preservation Programs, and leads the coordination effort with our local Military Base installations to prevent incompatible land use encroachment.

The Zoning Administration group provides direction over the core zoning regulations with regard to commercial, industrial and residential development in the un-incorporated areas of the County. This includes approval of permissible uses by zone, development setbacks and landscape buffers, height restrictions, parking, site design and architectural review code, and other related development regulations. In addition, this team administers the Record Plat process, the Site Development Plan process, and the Variance and Special Exception processes with the Board of Zoning Appeals.

We have also made some changes to the Zoning Administration Group with the addition of the Zoning Inspectors. The Zoning Inspectors were previously housed in the Codes, Permitting & Inspection Services (CPIS) Division but were recently moved to the Planning Division under our Zoning Administration Group. The inspectors perform inspections for zoning conformity and also deals with nuisance abatement.

We have also created a new Climate Resiliency & Sustainability Officer position. This position will work on issues related to climate change and making our County more resilient. We are creating a Climate Action Plan and looking at becoming more climate resilient with regards to climate hazards and impacts. These include, but are not limited to, Hazard Mitigation Plan updates, nuisance and urban flooding issues, shoreline management, and education.

Development review includes the review, processing and approval of small and large-scale development within the County. More specifically, this team evaluates preliminary subdivision plans, major subdivision record plats, forest conservation plans, and adequate public facility regulations. This also includes coordination with State and county agencies on each application. They process development requests and develop staff reports that are presented to the County Planning Commission for approval.

## Division Description (Continued)

The Environmental Planning group provides development review for environmental resource protection, Forest Conservation Plans, Chesapeake Bay Critical Area, Tier II streams, Habitat Protection Plans, and related environmental plans. Additionally, the Environmental Planning group manages the planning components of the County's NPDES municipal stormwater permit and implements the following: water quality monitoring programs covering chemical, biological, and physical parameters; Total Maximum Daily Load watershed planning and pollutant reduction tracking and reporting; illicit discharge and elimination inspections, associated property owner outreach, and tracking enforcement resolution; pollution prevention and stormwater management education and outreach events and media, coordination of the watershed restoration and education grant program for non-profits; managing the County's stormwater infrastructure, water quality, and environmental restoration geodatabase; coordinating annual financial and programmatic reporting to the State and other agencies.

Finally, the Engineering and Infrastructure Planning team is responsible for planning, coordination, and management of public infrastructure and local drinking water resources. Infrastructure management includes public water and sewer, public and private stormwater management facilities and drainage system, and public transportation facilities. Resource management includes the oversight and allocation of capacity for potable water supply, wastewater treatment capacities, and planning for stormwater facilities and drainage system capacities for flood management and resiliency. This group provides the administration of the County petition process, drafting and facilitation of the solid waste & water /sewer plans, and coordination with Federal, State, & local resource agencies.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,918,509	\$2,196,100	\$2,315,664	\$2,315,664	\$119,564	5%
Fringe Benefits	\$512,158	\$630,400	\$680,863	\$680,863	\$50,463	8%
Supplies	\$11,023	\$16,200	\$18,500	\$18,500	\$2,300	14%
Other Services & Chrgs	\$31,960	\$89,800	\$107,400	\$108,600	\$18,800	21%
Agency Funding	\$2,000	\$0	\$0	\$0	\$0	-
Transfers Out	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,475,649</b>	<b>\$2,932,500</b>	<b>\$3,122,427</b>	<b>\$3,123,627</b>	<b>\$191,127</b>	<b>7%</b>
Request Greater Than Baseline	\$0	\$0	\$406,600	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,475,649</b>	<b>\$2,932,500</b>	<b>\$3,529,027</b>	<b>\$3,123,627</b>	<b>\$191,127</b>	<b>7%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026, as well as the full year impact of a Planner I and a Planning Technician position.
- The **Other Services and Charges** increase is a shift in funding from the Department of Public Works to Planning and Growth Management related to the upkeep of electric vehicle charging stations.

# Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Planning Director	0.7	0.7	0.7	0.45	0.45
Assistant Chief of Planning	0.9	0.8	0.8	0.7	0.7
Zoning Administrator	1	1	1	1	1
Engineer Supervisor	1	0	0	0	0
Inspection Supervisor	0	1	1	1	1
Climate Resilience & Sustainability Officer	0.5	0.5	0.5	0	0
Planning Supervisor	3.7	4	4	4	4
GIS Analyst	0.7	0.7	0.7	0.5	0.5
Inspectors I-II	0	2	2	2	2
Engineer I-III	3	0	0	0	0
Planner I-III	12.2	14.2	13.7	12.2	12.2
Administrative Associate	0.7	0.7	1	0	0
Planning Technician	2	2	2	2	2
PGM Support Specialist	0.7	0.7	1	0.35	0.35
Assistant to the Chief	0	0	0	1	1
Part Time	1.5	1.5	1.5	1.5	1.5
	<b>28.6</b>	<b>29.8</b>	<b>29.9</b>	<b>26.7</b>	<b>26.7</b>

# Planning & Growth Management

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Planning & Growth Management

**Division/Program:** Codes, Permits & Inspection Services

**Program Administrator:** Ray Shumaker, Chief of Codes, Permits & Inspection Services

**Website:** [www.charlescountymd.gov/government/planning-and-growth-management](http://www.charlescountymd.gov/government/planning-and-growth-management)

**Fund:** General Fund

## Division Description

The Codes, Permits and Inspection Services Division administers the regulatory aspect of both review and inspection. The division is divided into two program areas: engineering, and inspection and enforcement.

The engineering program area is responsible for developing and implementing County Ordinances, Codes, Specifications, and Details relating to stormwater management, stormwater conveyance facilities, water and sewer facilities, roads, grading and sediment control. The program area also provides for the plan review of residential and commercial building permits and capital improvement infrastructure projects. Additionally, they process, review, and issue infrastructure projects and assist in reviewing preliminary subdivision plans, site development plans, and record plats.

The inspection and enforcement program area comprises three groups: infrastructure, building and trades, and stormwater management maintenance. Staff provide inspections for issued permits and plans, enforce county codes, and investigate complaints related to international building codes, stormwater management, stormwater conveyance facilities, water and sewer facilities, roads, and grading and sediment control. Additionally, staff performs triennial inspections of existing stormwater management devices for compliance with performance specifications, legal agreements, and Maryland and/or Federal law. Inspection staff also investigates complaints about existing stormwater management devices and illicit discharge.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$241,883	\$566,100	\$569,800	\$704,342	\$138,242	24%
Fringe Benefits	\$67,314	\$155,500	\$166,013	\$203,183	\$47,683	31%
Supplies	\$9,080	\$14,000	\$14,000	\$16,200	\$2,200	16%
Other Services & Chrgs	\$51,087	\$49,400	\$52,400	\$53,500	\$4,100	8%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$369,364</b>	<b>\$785,000</b>	<b>\$802,213</b>	<b>\$977,225</b>	<b>\$192,225</b>	<b>24%</b>
Request Greater Than Baseline	\$0	\$0	\$188,705	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$369,364</b>	<b>\$785,000</b>	<b>\$990,918</b>	<b>\$977,225</b>	<b>\$192,225</b>	<b>24%</b>

## Changes and Useful Information

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- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026, as well as the full year impact of an Inspection I position.
- The **Operating Costs** increase is to support credit card processing expenses, and education for employees.

## Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Codes, Permits & Inspection Services	0.55	0.6	0.55	0.55	0.55
Inspections Superintendent	0.3	0.3	0.3	0.3	0.3
Code Inspection & Enforcement Officer	0.2	0.2	0.2	0.2	0.2
Permit Office Supervisor	0	0	0	1	1
Inspection Technician	0	0.5	0.5	0.5	0.5
Administrative Associate	0.55	0.6	0.55	0.55	0.55
Building Code Official	0.1	0.1	0.1	0.1	0.1
Permit Technician	0	0	0	1.4	1.4
Permit Specialist	1	0	0	1	1
PGM Support Specialist	0	1	1	0	0
Office Associate II	0	0	0	1	1
Assistant to the Chief	0	0	0	1	1
Part Time	0.1	0.1	1	1	1
	<b>2.8</b>	<b>3.4</b>	<b>4.2</b>	<b>8.6</b>	<b>8.6</b>

# Planning & Growth Management

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Planning & Growth Management

**Division/Program:** Infrastructure Management

**Program Administrator:** Andy Balchin, Chief of Infrastructure Management

**Website:** [www.charlescountymd.gov/government/planning-and-growth-management](http://www.charlescountymd.gov/government/planning-and-growth-management)

**Fund:** General Fund

## Division Description

The Engineering and Infrastructure Planning team is responsible for planning, coordination, and management of public infrastructure and local drinking water resources. Infrastructure management includes public water and sewer, public and private stormwater management facilities and drainage system, and public transportation facilities. Resource management includes the oversight and allocation of capacity for potable water supply, wastewater treatment capacities, and planning for stormwater facilities and drainage system capacities for flood management and resiliency. This group provides the administration of the County petition process, drafting and facilitation of the solid waste & water /sewer plans, and coordination with Federal, State, & local resource agencies.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$129,394	\$141,500	\$149,037	\$149,037	\$7,537	5%
Fringe Benefits	\$32,028	\$38,300	\$39,914	\$39,914	\$1,614	4%
Supplies	\$2,888	\$4,500	\$4,500	\$4,500	\$0	0%
Other Services & Chrgs	\$1,821	\$206,100	\$206,100	\$206,800	\$700	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$166,132</b>	<b>\$390,400</b>	<b>\$399,551</b>	<b>\$400,251</b>	<b>\$9,851</b>	<b>3%</b>
Request Greater Than Baseline	\$0	\$0	\$700	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$166,132</b>	<b>\$390,400</b>	<b>\$400,251</b>	<b>\$400,251</b>	<b>\$9,851</b>	<b>3%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2025 approved salary increases and fringe benefits for FY2026.
- The **Other Services and Charges** is increasing to purchase new project management software.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Chief of Infrastructure Management	0	0.5	0.5	0.5	0.5
Engineering Supervisor	0	0.3	0.25	0.25	0.25
Engineer I - III	0	0.2	0.3	0.3	0.3
Part Time	0	0	0	0.2	0.2
	<b>0</b>	<b>1</b>	<b>1.05</b>	<b>1.25</b>	<b>1.25</b>

# Economic Development Summary

FISCAL YEAR 2026 BUDGET



## Department Information

Kelly Robertson-Slagle, Director of Economic Development  
Address: 10665 Stanhaven Place, Suite 206, White Plains MD 20695  
Website: [www.meetcharlescounty.com](http://www.meetcharlescounty.com)

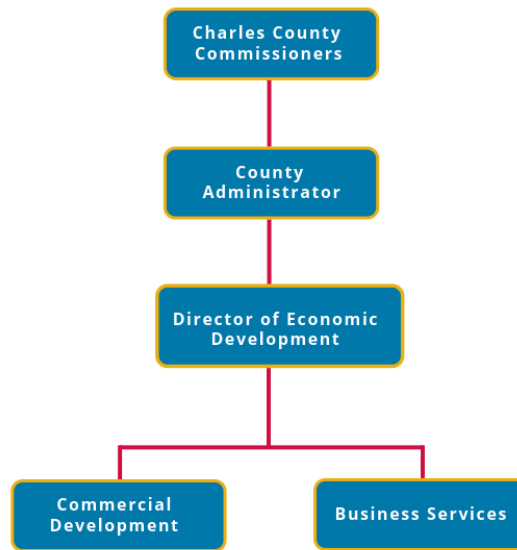
Phone: 301-885-1340

Hours: 8:00 AM - 4:30 PM Monday - Friday

## Department Description

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The Charles County Economic Development Department promotes the economic vitality of Charles County, a rapidly-growing region in the Washington DC metro area. Our strategies, incentives, programs, and partnerships position businesses for success.



# Department Objectives



## CHARLES COUNTY GOVERNMENT FOCUS: Economic Development



- Support a healthy, local economy in Charles County.
- Increase employment in Charles County.
- Increase the County's commercial tax base through business retention and expansion programs and business attraction activities.
- Maintain an active program of regular local business engagement and relationship building to identify business needs, uncover barriers to growth, and provide resources that support business retention and expansion in Charles County.
- Collaborate across departments to improve the speed, consistency, and predictability of the Development Review Process.
- Maintain collaborative relationships with local and regional business development partners to facilitate awareness of and access to services for local businesses.
- Support Workforce Development programs in the county through partnership with Tri-County Council's Workforce Development Board, the College of Southern Maryland, and other partners.
- Market the County to Site Selectors and target industries to raise awareness of Charles County's strengths and advantages as a Washington DC metro area business location.
- Leverage opportunities created by increased federal DoD funding of Energetics research, development, and manufacturing.
- Encourage diversification of industry sectors to include those that are desirable and feasible based on industry growth potential and corresponding county assets.
- Support agriculture and aquaculture industries with innovative programs to ensure viability and sustainability.
- Provide oversight of the County's Minority and Women Owned Business Enterprise (MWBE) Program and Small Local Business Enterprise (SLBE) Program and develop initiatives to enhance and maximize business participation in these programs.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,056,685	\$1,309,800	\$1,333,279	\$1,333,279	\$23,479	2%
Fringe Benefits	\$218,286	\$297,000	\$304,608	\$304,608	\$7,608	3%
Supplies	\$16,382	\$19,500	\$20,000	\$20,000	\$500	3%
Other Services & Chrgs	\$395,465	\$609,000	\$804,500	\$804,500	\$195,500	32%
Agency Funding	\$133,335	\$88,500	\$88,500	\$88,500	\$0	0%
Transfers Out	\$0	\$0	\$0	\$0	\$0	-
Capital Outlay	\$446,935	\$0	\$0	\$0	\$0	-
Depreciation Expense	\$0	\$0	\$0	\$0	\$0	-
Debt Service	\$62,613	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,329,702</b>	<b>\$2,323,800</b>	<b>\$2,550,887</b>	<b>\$2,550,887</b>	<b>\$227,087</b>	<b>10%</b>
Request Greater Than Baseline	\$0	\$0	\$122,500	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,329,702</b>	<b>\$2,323,800</b>	<b>\$2,673,387</b>	<b>\$2,550,887</b>	<b>\$227,087</b>	<b>10%</b>

# Positions by Division

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Division	FY2022	FY2023	FY2024	FY2025	FY2026
Economic Development	11.6	11.2	12.5	13.5	13.5
	<b>11.6</b>	<b>11.2</b>	<b>12.5</b>	<b>13.5</b>	<b>13.5</b>

# Economic Development

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Economic Development

**Division/Program:** Economic Development Department

**Program Administrator:** Kelly Robertson-Slagle, Director of Economic Development

**Website:** [www.meetcharlescounty.com](http://www.meetcharlescounty.com)

**Fund:** General Fund

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$1,056,685	\$1,309,800	\$1,333,279	\$1,333,279	\$23,479	2%
Fringe Benefits	\$218,286	\$297,000	\$304,608	\$304,608	\$7,608	3%
Supplies	\$16,382	\$19,500	\$20,000	\$20,000	\$500	3%
Other Services & Chrgs	\$395,465	\$609,000	\$804,500	\$804,500	\$195,500	32%
Agency Funding	\$50,500	\$50,500	\$50,500	\$50,500	\$0	0%
Capital Outlay	\$446,935	\$0	\$0	\$0	\$0	-
Depreciation Expense	\$0	\$0	\$0	\$0	\$0	-
Debt Service	\$62,613	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$2,246,867</b>	<b>\$2,285,800</b>	<b>\$2,512,887</b>	<b>\$2,512,887</b>	<b>\$227,087</b>	<b>10%</b>
Request Greater Than Baseline	\$0	\$0	\$72,500	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$2,246,867</b>	<b>\$2,285,800</b>	<b>\$2,585,387</b>	<b>\$2,512,887</b>	<b>\$227,087</b>	<b>10%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the FY2025 and FY2026 approved salary increases.
- **Operating cost** increases are largely due to funding for a new Economic Development Department strategic plan and consultant expenses to support the new Economic Development Department website design and launch.

# Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Director of Economic Development	1	1	1	1	1
Deputy Director of Economic Development	1	1	1	1	1
Chief of Commercial Development	1	1	1	1	1
Chief of Business Services	1	1	1	1	1
Western Technology Corridor - Commercial Development Manager	0	0	0	1	1
Agriculture Business Development Manager	1	1	1	1	1
MWBE/DBE Compliance Manager	0	0	1	1	1
Research and Special Projects Manager	1	1	1	1	1
Business Retention and Expansion Manager	1	1	1	1	1
Small and Minority Business Development Specialist	1	1	1	1	1
Marketing Coordinator	1	1	1	1	1
Business Development Coordinator	1	1	1	1	1
Economic Development Administrative Coordinator	1	1	1	1	1
Part Time	0.6	0.2	0.5	0.5	0.5
	<b>11.6</b>	<b>11.2</b>	<b>12.5</b>	<b>13.5</b>	<b>13.5</b>

# Economic Development

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Economic Development

Division/Program: Other

Program Administrator: Kelly Robertson-Slagle, Director of Economic Development

Website: [www.meetcharlescounty.com](http://www.meetcharlescounty.com)

Fund: General Fund

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
OtherServices&Chrgs	\$0	\$0	\$0	\$0	\$0	-
Agency Funding	\$82,835	\$38,000	\$38,000	\$38,000	\$0	0%
Transfers Out	\$0	\$0	\$0	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$82,835</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$0</b>	<b>0%</b>
Request Greater Than Baseline	\$0	\$0	\$50,000	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$82,835</b>	<b>\$38,000</b>	<b>\$88,000</b>	<b>\$38,000</b>	<b>\$0</b>	<b>0%</b>

## Changes and Useful Information

- **Agency Funding** includes funding for agencies who provide tourism related activities within Charles County.

# Health Summary

FISCAL YEAR 2026 BUDGET

## Department Objectives

- To provide and promote public health support services to the citizens of Charles County.
- To protect and promote the public health of the citizens through chronic and communicable diseases surveillance, control, and prevention, health education, environmental health and clinical services.
- To provide and promote age appropriate, condition specific case management and care coordination services to the citizens of Charles County.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$45,613	\$15,000	\$10,000	\$10,000	-\$5,000	-33%
Fringe Benefits	\$4,072	\$1,300	\$1,000	\$1,000	-\$300	-23%
Supplies	\$1,123	\$2,800	\$2,000	\$2,000	-\$800	-29%
Other Services & Chrgs	\$343,178	\$393,600	\$406,900	\$406,900	\$13,300	3%
Agency Funding	\$3,903,249	\$4,069,100	\$4,181,700	\$4,181,700	\$112,600	3%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$4,297,235</b>	<b>\$4,481,800</b>	<b>\$4,601,600</b>	<b>\$4,601,600</b>	<b>\$119,800</b>	<b>3%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$4,297,235</b>	<b>\$4,481,800</b>	<b>\$4,601,600</b>	<b>\$4,601,600</b>	<b>\$119,800</b>	<b>3%</b>

# Health

FISCAL YEAR 2026 BUDGET



## Division Information

**Department:** Health

**Division/Program:** Department of Health

**Program Administrator:** Dianna E. Abney, MD FAAP, Health Officer

**Mailing Address:** PO Box 1050, White Plains MD 20695

**Physical Address:** 4545 Crain Highway, White Plains MD 20695

**Website:** [www.charlescountyhealth.org](http://www.charlescountyhealth.org)

**Fund:** General Fund

**Phone:** 301-609-6900

**Hours:** 8:00 AM - 5:00 PM Monday - Friday

## Division Description

The Charles County Department of Health provides advice and assistance to the County Commissioners, who constitute the Board of Health, on all issues relating to the Public Health of the citizens of Charles County. This is accomplished by continually assessing the county's health needs, developing and recommending policy to address those needs, and by assuring that resources are managed properly to meet the health needs of the community.

Equally important are the quality of health services provided directly to county residents. Services are grouped in five major health categories: environmental health, education & prevention programs, personal & family health, mental health, and substance abuse services.

Specific examples include Water and Sewage programs, Restaurant Inspection, Air Quality Control, Education and Nutrition Services, Adult and Adolescent Mental Health Counseling, Communicable Disease Control, Maternity and Family Planning Services, and Substance Abuse Recovery Programs.

The goals of the Charles County Department of Health are to protect the public health and minimize the incidence of preventable illness, disability, and premature death in Charles County residents from environmental and health related causes.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$45,613	\$15,000	\$10,000	\$10,000	-\$5,000	-33%
Fringe Benefits	\$4,072	\$1,300	\$1,000	\$1,000	-\$300	-23%
Supplies	\$1,123	\$2,800	\$2,000	\$2,000	-\$800	-29%
OtherServices&Chrgs	\$343,178	\$143,200	\$144,000	\$144,000	\$800	1%
Agency Funding	\$3,903,249	\$3,763,700	\$3,861,300	\$3,861,300	\$97,600	3%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$4,297,235</b>	<b>\$3,926,000</b>	<b>\$4,018,300</b>	<b>\$4,018,300</b>	<b>\$92,300</b>	<b>2%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$4,297,235</b>	<b>\$3,926,000</b>	<b>\$4,018,300</b>	<b>\$4,018,300</b>	<b>\$92,300</b>	<b>2%</b>

## Changes and Useful Information

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- The Health Department is a State Agency.
- Budget numbers listed above reflect County funding only.
- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Agency Funding** provides funding for strategic planning, support of a position in HIV, funding for security, behavioral health administrative overhead, advertising, and staff development.

# Health

FISCAL YEAR 2026 BUDGET



## Division Information

Department: Health  
Division/Program: Other

Fund: General Fund

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
OtherServices&Chrgs	\$0	\$250,400	\$262,900	\$262,900	\$12,500	5%
Agency Funding	\$0	\$305,400	\$320,400	\$320,400	\$15,000	5%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$0</b>	<b>\$555,800</b>	<b>\$583,300</b>	<b>\$583,300</b>	<b>\$27,500</b>	<b>5%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$555,800</b>	<b>\$583,300</b>	<b>\$583,300</b>	<b>\$27,500</b>	<b>5%</b>

## Changes and Useful Information

- **Operating Costs** represents a subsidy to the Water & Sewer Fund for services rendered at Charles County's Parks, Community Centers, Libraries, and Sheriff Operated Facilities.
- The **Agency Funding** budget represents funding for Mosquito Control and the State Department of Health & Mental Hygiene.

# Social Services Summary

FISCAL YEAR 2026 BUDGET

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$5,192	\$5,000	\$5,000	\$5,000	\$0	0%
Fringe Benefits	\$447	\$500	\$500	\$500	\$0	0%
Other Services & Chrgs	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
Agency Funding	\$1,403,300	\$1,548,500	\$1,350,600	\$1,350,600	-\$197,900	-13%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$1,558,939</b>	<b>\$1,704,000</b>	<b>\$1,506,100</b>	<b>\$1,506,100</b>	<b>-\$197,900</b>	<b>-12%</b>
Request Greater Than Baseline	\$0	\$0	\$690,700	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$1,558,939</b>	<b>\$1,704,000</b>	<b>\$2,196,800</b>	<b>\$1,506,100</b>	<b>-\$197,900</b>	<b>-12%</b>

## Changes and Useful Information

- The **Agency Funding** budget includes financial support for organizations required by the County Code, such as the Department of Social Services, the Charles County Charitable Trust, the Southern Maryland Tri-County Community Action Committee, and the Children's Aid Society. The Charles County Charitable Trust manages an annual grant program that provides funding to local nonprofit organizations. As part of the annual budget adoption process, the County Commissioners allocated additional operating funds to support the Charitable Trust, along with one-time funding to be distributed to various nonprofits throughout the County.
- The net decrease in agency funding is primarily due to the removal of prior one-time funding, though it includes an increase in the operating budget for the Charles County Charitable Trust.

## Social Services by Agency

Social Services by Agency	Actuals	Prior Adopted	Requested	Proposed	\$ Change from FY2025
	FY2024	FY2025	FY2026	FY2026	
Department of Social Services	\$324,832	\$324,500	\$324,500	\$324,500	\$0
Non-Profit Grant Award Program	\$879,300	\$1,009,300	\$1,500,000	\$809,300	-\$200,000
Charles County Charitable Trust	\$200,000	\$215,200	\$217,300	\$217,300	\$2,100
Tri-County Community Action Committee*	\$4,000	\$4,000	\$4,000	\$4,000	\$0
Non-Profit Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Children's Aid Society (CAS)*	\$1,000	\$1,000	\$1,000	\$1,000	\$0
<b>Total Social Services</b>	<b>\$1,559,132</b>	<b>\$1,704,000</b>	<b>\$2,196,800</b>	<b>\$1,506,100</b>	<b>-\$197,900</b>

\*funding required by County Code

# Conservation of Natural Resources Summary

FISCAL YEAR 2026 BUDGET

## Description

Conservation of natural resources refers to the planned and efficient use of resources. It involves protecting and managing Earth's resources, such as air, minerals, plants, soil, water, and wildlife, to ensure their persistence for current and future generations. Charles County is committed to the improvement of use of resources, such as land use and treatment within the capabilities of the soil, as well as the protection of agricultural resources and critical natural resources.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$371,783	\$373,900	\$395,415	\$395,415	\$21,515	6%
Fringe Benefits	\$119,733	\$136,100	\$141,252	\$141,252	\$5,152	4%
Supplies	\$21,397	\$23,500	\$23,500	\$68,500	\$45,000	191%
Other Services & Chrgs	\$249,159	\$289,500	\$307,100	\$307,100	\$17,600	6%
Agency Funding	\$123,300	\$5,600	\$5,600	\$5,600	\$0	0%
Capital Outlay	\$0	\$0	\$45,000	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$885,371</b>	<b>\$828,600</b>	<b>\$917,867</b>	<b>\$917,867</b>	<b>\$89,267</b>	<b>11%</b>
Request Greater Than Baseline	\$0	\$0	\$44,900	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$885,371</b>	<b>\$828,600</b>	<b>\$962,767</b>	<b>\$917,867</b>	<b>\$89,267</b>	<b>11%</b>

## Positions by Division

Division	FY2022	FY2023	FY2024	FY2025	FY2026
Soil Conservation	3.9	3.9	3.9	3.9	3.9
Weed Control	0.3	0.3	0.3	0.3	0.3
Resource Conservation & Development	0.1	0.1	0.1	0.1	0.1
	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>

# Conservation of Natural Resources

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** University of MD Extension

**Division/Program:** University of MD Extension

**Program Administrator:** Shelley T. King-Curry, Area Extension Director for Calvert, Charles, and St. Mary's; Bonnie Boyden, Program Management Specialist

**Address:** 9501 Crain Highway, Box 1, Bel Alton MD 20611

**Fund:** General Fund

**Phone:** 301-934-5403

**Hours:** 8:00 AM - 4:30 PM Monday - Friday

## Division Description

**MISSION:** The University of MD Extension Service Mission is to educate citizens in the application of practical, research-based information concerning critical issues in agriculture, food, natural resources, youth and family.

**VISION:** The University of MD Extension Service vision is to empower people, through education, to make sound decisions throughout their lives.

The Charles County office of the University of Maryland Extension offers programs in Enhancing Agricultural Profitability, Preserving Natural Resources and Increasing Family Economic Stability.

## Department Objectives

### 4-H and Youth Development

- Enable youth to develop contemporary life skills and reach their full potential by participating in the 4-H Youth Development program which offers high quality curriculum and multiple delivery methods.
- Increase the abilities of Extension volunteers to successfully carry out Extension programs.

### Family and Consumer Sciences

- Promote the adoption of good nutrition and safe food handling practices, targeting high risk groups including youth, senior citizens and young families.
- Participants to develop and improve individual, family, home, financial, and/or community responsibility through work, family and community involvement.

### Agriculture & Natural Resources

- Promote the adoption of best management practices and problem solving for commercial agricultural production and home horticultural activities that improves profitability, increase production efficiencies, and enhance natural resources.

## Expenditure Summary

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Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Supplies	\$19,945	\$20,800	\$20,800	\$20,800	\$0	0%
Other Services & Chrgs	\$249,159	\$289,500	\$307,100	\$307,100	\$17,600	6%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$269,104</b>	<b>\$310,300</b>	<b>\$327,900</b>	<b>\$327,900</b>	<b>\$17,600</b>	<b>6%</b>
Request Greater Than Baseline	\$0	\$0	\$32,400	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$269,104</b>	<b>\$310,300</b>	<b>\$360,300</b>	<b>\$327,900</b>	<b>\$17,600</b>	<b>6%</b>

## Changes and Useful Information

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- The increase in **Other Services and Charges** is due to an increase in State Personnel. This includes planned increases for staff in FY2026.

# Conservation of Natural Resources

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** Conservation of Natural Resources

**Division/Program:** Soil Conservation

**Program Administrator:** Luis Dieguez, District Manager

**Address:** 4200 Gardner Road, Waldorf MD 20601

**Website:** [www.charlesscd.com](http://www.charlesscd.com)

**Fund:** General Fund

**Phone:** 301-638-3028

## Division Description

The Soil Conservation District, a political subdivision of the State, is responsible for the local direction of a program for the control of soil erosion and the urban erosion and the sediment control plan approval process. The District also reviews and approves plans for certain small ponds and this approval serves in lieu of state permits. A five member Board of Supervisors guides District operations and sets local policy and procedure. The local conservation education program focuses on Envirothon training and competition and a locally produced newsletter. The District, which is bordered by Potomac, Patuxent, and Wicomico Rivers, is an area that is changing rapidly from rural agricultural to suburban residential, commercial and industrial land uses. Even with these changes, over 60 percent of the land area in the District is wooded.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$360,096	\$365,300	\$386,705	\$386,705	\$21,405	6%
Fringe Benefits	\$100,517	\$114,800	\$118,214	\$118,214	\$3,414	3%
Supplies	-	-	-	\$45,000	\$45,000	-
Agency Funding	\$120,000	\$0	\$0	\$0	\$0	-
Capital Outlay	\$0	\$0	\$45,000	\$0	\$0	-
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$580,614</b>	<b>\$480,100</b>	<b>\$549,919</b>	<b>\$549,919</b>	<b>\$69,819</b>	<b>15%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$580,614</b>	<b>\$480,100</b>	<b>\$549,919</b>	<b>\$549,919</b>	<b>\$69,819</b>	<b>15%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.
- **Supplies** includes one-time funding for sound dampening acoustic panels for the conference hall.

# Positions

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Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
District Manager	1	1	1	1	1
Engineer I-III	1	1	1	1	1
Charles SCD Coordinator	1	1	1	1	1
Secretary	0.9	0.9	0.9	0.9	0.9
	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>

# Conservation of Natural Resources

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Weed Control

Division/Program: Weed Control Program

Program Administrator: Lane Heimer, Weed Control Specialist

Fund: General Fund

## Division Description

The Charles County Weed Control Program is responsible for overseeing the control of noxious weeds in the County. The noxious weeds are Johnsongrass (*Sorghum Halepense*), Shattercane (*Sorghum Bicolor*), and Thistle (*Asteraceae* or *Composite* family) including Canada, Musk, Nodding, Plumless, and Bull thistle. The Multi-flora Rose Management Law falls under the jurisdiction of this program as well. All land in the county with noxious weeds fall under the scope of this program.

On-site inspections are made several times during the growing season to make sure any property infested is in compliance with the State Noxious Weed Law. There are over 50 properties representing 3,000 acres infested with thistle, and 90 properties representing 10,000 acres infested with Johnsongrass. Shattercane is also present in the county. Both the County and State highway rights-of-way have varying degrees of thistle and Johnsongrass, they are addressing the infestations to some degree. The Weed Control Program is aiding in their efforts.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	\$18,684	\$16,000	\$16,000	\$16,000	\$0	0%
Fringe Benefits	\$1,543	\$1,400	\$1,400	\$1,400	\$0	0%
Supplies	\$1,452	\$2,700	\$2,700	\$2,700	\$0	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$21,679</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$0</b>	<b>0%</b>
Request Greater Than Baseline	\$0	\$0	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$21,679</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$0</b>	<b>0%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** provides funding to support the program's part time employee.

## Positions

Division	Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Weed Control	Part Time	0.3	0.3	0.3	0.3	0.3
		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

# Conservation of Natural Resources

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Conservation of Natural Resources

Division/Program: Other

Fund: General Fund

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Agency Funding	\$0	\$5,000	\$5,000	\$5,000	\$0	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0%</b>
Request Greater Than Baseline	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0%</b>

## Changes and Useful Information

- The FY2026 **Agency Funding** is to cover any potential spraying that may be needed for the Gypsy Moth Program.

# Conservation of Natural Resources

FISCAL YEAR 2026 BUDGET



## Division/Program Information

**Department:** Conservation of Natural Resources  
**Division/Program:** Resource Conservation & Development (RC&D)  
**Program Administrator:** Patricia Pinnell, Chair  
**Address:** 26737 Radio Station Way, Suite D, Leonardtown MD 20650  
**Website:** [www.somdrdc.org](http://www.somdrdc.org)

**Fund:** General Fund

**Phone:** 301-475-8427 ext. 6

## Division Description

Southern Maryland Resource Conservation and Development (RC&D), Inc. is a private nonprofit corporation. Southern Maryland RC&D carries out community development and conservation projects in Anne Arundel, Charles, Calvert, and St. Mary's Counties. The governing board of Southern Maryland RC&D is composed of local citizens who have an interest in natural resources and community issues. They are appointed by three sponsoring groups in each county, the County Commissioners, Forestry Boards, and Soil Conservation Districts. All board members are volunteers and serve without compensation.

**MISSION:** Working in partnership with community groups and organizations, Southern Maryland Resource Conservation and Development Inc. is dedicated to improving the quality of life in the region by enabling the people and promoting the wise use of our natural and economic resources.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Personal Services	-\$6,997	-\$7,400	-\$7,290	-\$7,290	\$110	-1%
Fringe Benefits	\$17,672	\$19,900	\$21,638	\$21,638	\$1,738	9%
Agency Funding	\$3,300	\$600	\$600	\$600	\$0	0%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$13,975</b>	<b>\$13,100</b>	<b>\$14,948</b>	<b>\$14,948</b>	<b>\$1,848</b>	<b>14%</b>
Request Greater Than Baseline	\$0	\$0	\$12,500	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$13,975</b>	<b>\$13,100</b>	<b>\$27,448</b>	<b>\$14,948</b>	<b>\$1,848</b>	<b>14%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2025 approved salary increases and funding for potential FY2026 salary increases.

## Positions

Position Title	FY2022	FY2023	FY2024	FY2025	FY2026
Office Associate	0.1	0.1	0.1	0.1	0.1
	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

# Other

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Other Miscellaneous Appropriations

Division/Program: Capital Project

Program Administrator: Jacob Dyer, Acting Director of Fiscal & Administrative Services

Fund: General Fund

## Description

Represents the PayGo amount for the Capital Project Fund. PayGo is defined as using current operating revenue to pay for a capital project, typically one that is either small in value or has a short useful life. PayGo funds are also used to supplement Bond funding by using one-time revenues or fund balance to help pay for projects. See the Capital Project Tab for complete project listing and descriptions of each project.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Transfers Out	\$17,765,600	\$11,142,000	\$9,468,900	\$9,468,900	-\$1,673,100	-15%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$17,765,600</b>	<b>\$11,142,000</b>	<b>\$9,468,900</b>	<b>\$9,468,900</b>	<b>-\$1,673,100</b>	<b>-15%</b>
Request Greater Than Baseline	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$17,765,600</b>	<b>\$11,142,000</b>	<b>\$9,468,900</b>	<b>\$9,468,900</b>	<b>-\$1,673,100</b>	<b>-15%</b>

## Transportation Projects

Project Name	ACTUALS	PRIOR ADOPTED	PROPOSED
	FY2024	FY2025	FY2026
Collaborative Community Partnership		\$250,000	\$250,000
FY24 Road Overlay Program	\$774,000		
FY25 Road Overlay Program		\$500,000	\$1,000,000
FY24 Sidewalk Improvement Program	\$170,000		
FY25 Sidewalk Improvement Program		\$186,000	\$206,000
Safety Upgrades Middletown Rd @Bill			\$144,200
Old Washington Rd Reconstruction	\$210,000		
Traffic Signal Retrofits (Parent)	\$287,000		
County Drainage System Improvements (Parent)	\$45,000		
Safety Improvements - Existing Roads (Parent)	\$289,000	\$300,000	
Miscellaneous RRFB Locations			\$45,700
<b>Total Transportation Projects</b>	<b>\$1,775,000</b>	<b>\$1,236,000</b>	<b>\$1,645,900</b>

## General Government Projects

Project Name	ACTUALS	PRIOR ADOPTED	PROPOSED
	FY2024	FY2025	FY2026
Replacement of County Financial Software	\$1,205,000		
White Plains Office Renovation	\$148,600		
FY23 Blue Crabs Stadium Maintenance	\$107,000	\$108,000	\$108,000
FY25 Various Maintenance Projects	\$23,000	\$83,000	\$328,000
La Plata Office Building Purchase & Renovation	\$209,000		
Bel Alton High School Gym Roof Replacement	\$430,000		
PGM Renovations	\$251,000		
FY23 Zekiah Rural Legacy Program	\$211,000		
FY23 Nanjemoy Rural Legacy Program	\$211,000	\$212,000	
FY24 Agricultural Preservation	\$202,000		
FY24 Purchase Of Developments Right (PDR) Program	\$658,000		
FY25 Zekiah Rural Legacy			\$212,000
FY25 Nanjemoy Rural Legacy		\$212,000	\$212,000
FY25 Agricultural Preservation		\$453,000	\$603,000
FY25 Purchase Of Developments Rights (PDR) Program		\$559,000	
Radio Communications System		\$851,000	
Sports and Wellness Center		\$1,546,000	\$1,607,000
Hazardous Material Remediation & Demolition Of DNR Building	\$492,000		
Public Facilities Storage Building	\$646,000		
Charles County VanGo Maintenance Facility	\$533,000		
Port Tobacco Community Center Renovation		\$168,000	
Existing Government Building Retrofit Study			\$361,000
Charles County Courthouse HVAC Improvements	\$2,700,000	\$2,395,000	
Detention Center Pump Station Rehabilitations	\$90,000	\$804,000	
Charles County Animal Care Center	\$3,685,000		
Pinefield EMS Station	\$1,205,000		
<b>Total General Government Projects</b>	<b>\$13,006,600</b>	<b>\$7,391,000</b>	<b>\$3,431,000</b>

## Parks Projects

Project Name	ACTUALS	PRIOR ADOPTED	PROPOSED
	FY2024	FY2025	FY2026
FY24 Park Repair & Maintenance	\$337,000		
FY25 Park Repair & Maintenance		\$388,000	\$388,000
Stagg Hall Renovation			
Waldorf Park Development Ph I			\$1,164,000
Waldorf Basketball Courts	\$117,000		
Parks Restrooms Replacements		\$356,000	\$356,000
Mallows Bay Electrical Service	\$70,000		
White Plains Park Water System Connection			\$217,000
Sidewalk Expansion Program (Parent)			
Bryans Road Sidewalk (Wooster Road To Matthews Road)		\$286,000	
White Plains Park Sewer Pump Station Improvements			\$241,000
Various Pedestrian&Bicycle (Parent)	\$82,000		\$83,000
Billingsley Rd Sidewalk	\$735,000		\$231,000
Westlake Community Sidewalk	\$304,000		\$322,000
South Hampton Sidewalks Phase I		\$395,000	
<b>Total Parks Projects</b>	<b>1,645,000</b>	<b>1,425,000</b>	<b>3,002,000</b>

## Board of Education Projects

Project Name	ACTUALS	PRIOR ADOPTED	PROPOSED
	FY2024	FY2025	FY2026
FY24 Various Maintenance Projects	\$590,000		
FY25 BOE Various Maintenance Projects		\$590,000	\$590,000
Thornton Elementary School		\$500,000	\$250,000
Full Day K Addition: Wade E.S			\$400,000
T.C Martin Elementary School Study/Renovation/Addition	\$600,000		
J.C. Parks Es Full Day Kindergarten			\$150,000
La Plata High School - Modernization And Capacity Addition	\$149,000		
<b>Total Board of Education Projects</b>	<b>1,339,000</b>	<b>1,090,000</b>	<b>1,390,000</b>

## Changes and Useful Information

- **Transfers Out** represents funding for PayGo projects. Fund are transferred to the Capital Project Fund.

# Other

FISCAL YEAR 2026 BUDGET



## Division/Program Information

Department: Contingency

Division/Program: Contingency

Program Administrator: Board of County Commissioners

Fund: General Fund

## Description

The County typically adopts a Reserve for Contingency budget within its operating budget for emergency expenditures or revenue shortfalls that may arise during the fiscal year.

## Expenditure Summary

Expenditure Category	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
OperatingContingency	\$0	\$64,800	\$650,000	\$500,000	\$435,200	672%
<b>EXPENDITURE CATEGORY TOTAL</b>	<b>\$0</b>	<b>\$64,800</b>	<b>\$650,000</b>	<b>\$500,000</b>	<b>\$435,200</b>	<b>672%</b>
Request Greater Than Baseline	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$64,800</b>	<b>\$650,000</b>	<b>\$500,000</b>	<b>\$435,200</b>	<b>672%</b>