

FY2026 Operating Budget Requests Greater than Proposed

	Estimated Requested Amount
Total General Fund Operating Budget requests greater than proposed.....	\$34,027,162

Education

Board of Education	Request greater than baseline. Asking for an increase of \$25,340,380	14,098,980
College of Southern Maryland Foundation	Commissioners Care Scholarship	400,000
	Mediation Center Increase	98,800
	Non-Profit Institute	10,000
University of Maryland	Requesting a third cohort at \$59,400/yr for four years for a total of \$237,600 (\$204k scholarship) and (\$33.6k admin)	59,400
Charles County Public Library	New Library: 8 FT and 3 PT positions for the new La Plata Library	508,500
	Dolly Parton's Imagination Library: Dolly Parton's Imagination Library is a book gifting program that mails free, high-quality, age appropriate books to children from birth to age five, no matter their family's income. Countless parents/caregivers have shared how excited their child is when their book arrives each month. Have been funding through operating budget.	84,000
	Compensation Study: The library is due for a compensation study as it has been five years since the last study was conducted	30,000
	Net use of other Library Revenue/Fund Balance/Expense adjustments	57,600
Total Education		\$15,347,280

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Public Safety

Sheriff's Office

Sheriff's Office - Staffing	SWORN OFFICERS: One PIN is the backfill for administrative LT rank requested	3,381,489
	SWORN LIEUTENANT: Patrol w/ Backfill	32,500
	SWORN OFFICER: Special Services, Child Abuse/ICAC, NES, OPR, Training Detectives	822,100
	SWORN SERGEANT: OPR w/ backfill	24,100
	(FT): Grade 114	113,600
	K-9 INSTRUCTOR/TRAINER	115,100
	DEPUTY DIRECTOR (MEDIA RELATIONS, FT)	141,600
	CRIMINAL JUSTICE PROGRAM INSTRUCTOR: Civilianize @ North Point	88,700
	DIGITAL EVIDENCE CUSTODIAN	85,900
	SYSTEMS OPERATIONS MANAGER (FT)	147,700
	SYSTEMS ANALYST (FT)	126,300
	TECHNICAL SUPPORT SPECIALIST (FT)	112,400
	NETWORK SPECIALIST III (FT)	131,500
	NCIC ADMINISTRATOR (FT)	124,300
	DIGITAL ANALYST	308,500
	DIGITAL EXAMINER	153,500
	FSS ADMINISTRATOR	100,900
	COURT SECURITY OFFICER: Use funding from 2 vacant PT court aids, Cost neutral hire November 1, 2025	34,800
	ASSOCIATE ATTORNEY I (FT)	126,500
	PARALEGAL (FT)	103,800
	TEEN COURT ADMINISTRATOR (FT)	73,600
	HR GENERALIST (FT)	94,900
	DIRECTOR (PST SECTION) - FT	230,300
	DEPUTY DIRECTOR (PST & PCO SECTION) - FT	283,200
	POLICE RECORDS SUPERVISOR (BWC)	112,000
	RADIO SYSTEMS ADMINISTRATOR	119,300
	Police Communication Officers (13)	1,023,100
	Public Safety Telecommunicator (10)	751,000
	GRAPHICS TECHNICIAN: Convert PT to FT	63,600
	BUDGET ANALYST: Convert PT to FT and Vacant PT to FT	72,131
	BACKGROUND ADMIN: Convert FTRH to FT and Vacant FTRH to FT	36,530
	RECORDS RECEPTIONIST: Convert PT to FT	91,720
	LEGAL ASSISTANT: Convert PT to FT	96,600
	FINGERPRINT TECHNICIAN: Convert PT to FT	47,800
	ACCOUNTING ANALYST: Convert PT to FT	12,500
	TRAINING ASSISTANT (PT): Grade 1F and 1G	98,500
	Unmanned Aircraft Systems Manager (PT): Grade 1K	71,400
	TEEN COURT ADMINISTRATOR (PT)	39,000
Sheriff's Office - Special Pay Requests	ON CALL PAY: Monetary stipend for crime lab and it civilian staff (\$50 flat rate/day (1 IT BWC & 1 lab	36,500
	CORRECTIONAL OFFICER SERGEANT RANK (STANDARDS)	10,500
	CORRECTIONAL OFFICER CAPTAIN RANK (CENTRAL PROCESSING) - cost associated for the domino effect of Corporal, Sergeant, Lieutenant and Captain Rank	47,600
Sheriff Subtotal		\$9,687,070

FY2026 Operating Budget Requests Greater than Proposed

Public Safety (continued)

Emergency Services

Administration	PULSEPOINT: \$20,500 for PulsePoint app and first year subscription. This will notify CPR trained individuals of a cardiac arrest emergency near them so they can provide CPR before first responders arrive. It also notifies those individuals of the closest AED. Reoccurring subscription cost of \$10,500 based on population numbers. Also, it will need CAD integration - \$7,500.00 one time plus \$1,350.50 for annual maintenance.	29,351
	JURISDICTIONAL MEDICAL DIRECTOR: Increase PT	44,000
Animal Control	ANIMAL CONTROL SUPPORT SPECIALIST: Due to the Animal Control Division receiving four new Animal Control Officers in FY25, and the continuous animal population growth in Charles County, office functions have doubled for an already task saturated position. Since the dismantling of the MOU in FY22 between the Charles County Animal Care Center and the Humane Society, our Support Specialist has taken on the tracking and coding of all We Care invoices. Other notable tracking increases such as animal bites from FY20 to FY24 have increased 96%, animal control citations from FY21 to FY24 have increased 31%, animal licensing from FY21 to FY24 have increased by 39% and our PIA requests have increased 657% from FY20 to FY24. These numbers will continue to increase as the county grows.	53,100
Animal Shelter	ANIMAL CARE ATTENDANT: 2 positions. In FY 24, the Animal Care Center had an O/T budget of \$7,000. The actual amount spent was \$39,757.95. This is an increase of 467 %. Due to the increasing population of animals within Charles County, the Animal Care Center is starting to reach numbers equivalent to when it was the Tri-County Animal Shelter. Currently the Linda L. Kelly Animal Shelter in Calvert County received just over 850 animals in 2024 and they operate with 15 f/t staff members. The St. Mary's County Adoption and Resource Center received just under 2,500 animals in 2024, and they operate with 15 f/t staff members. Whereas the Charles County Animal Care Center received just under 5,500 animals in 2024 with 14 f/t staff members. Our Mission Statement at DES is answering calls, saving lives. The goal for the Charles County Animal Care Center is to become a no-kill shelter. The amount of time that it takes to rescue, foster or adopt an animal vastly out weights the time to euthanize one. To dedicate the time and effort to reach this goal, staffing numbers must increase.	85,200
	ANIMAL CARE TECNICIAN: 2 positions. In FY 24, the Animal Care Center had an O/T budget of \$7,000. The actual amount spent was \$39,757.95. This is an increase of 467 %. Due to the increasing population of animals within Charles County, the Animal Care Center is starting to reach numbers equivalent to when it was the Tri-County Animal Shelter. Currently the Linda L. Kelly Animal Shelter in Calvert County received just over 850 animals in 2024 and they operate with 15 f/t staff members. The St. Mary's County Adoption and Resource Center received just under 2,500 animals in 2024, and they operate with 15 f/t staff members. Whereas the Charles County Animal Care Center received just under 5,500 animals in 2024 with 14 f/t staff members. Our Mission Statement at DES is answering calls, saving lives. The goal for the Charles County Animal Care Center is to become a no-kill shelter. The amount of time that it takes to rescue, foster or adopt an animal vastly out weights the time to euthanize one. To dedicate the time and effort to reach this goal, staffing numbers must increase.	95,000
	ANIMAL CARE CLERK: 2 positions. In FY 2022, the Charles County Animal Care Center had 5,404 visitors. In FY 2023, it had 6,114 visitors, which is an increase off 13%. Whereas, in FY 2024, the Animal Care Center had 9,095 visitors, which is an increase of 49%. With the growth inside Charles County and with the new shelter location these visitor numbers are inspected to increase. The Animal Care Clerk is our first point of contact to all visitors for the Animal Care Center.	76,400

FY2026 Operating Budget Requests Greater than Proposed

Public Safety (continued)

Emergency Medical Services (EMS)	NEW VEHICLE: For the Assistant Chief of Training and Professional Development, \$100,000 completely outfitted with equipment and supplies	11,200
	STATION 18 OUTFITTING: Initial outfitting of furniture, equipment and general supplies for Station 18 which should be ready for occupancy very late into the FY26 budget. This cost doesn't include any needed apparatus and or personnel.	125,000
	HANDTEVY PEDIATRIC SYSTEM: \$11,517 for the user equipment and for the annual software expenses. \$9,700 to I.T.s budget the annual cost.	11,517
	PROTECTIVE GEAR INCREASE	41,300
	UNIFORMS BASELINE INCREASE	35,000
	(4) LUCAS 3 DEVICES: at \$19,630 each for a total of \$78,520	78,520
	(10) LIFEPAK 35 CARDIAC MONITORS: at \$75,000 each, total cost of \$750,000	84,000
	PUBLIC SAFETY EMERGENCY MEDICAL RESPONDER UNIT: Leasing of vehicle and staffing of EMR Unit (10 FTE's)	765,460
	BLs LT. MDO SAFETY OFFICER: 4 FTE's	461,944
	LOGISTICS CAPTIAN: (1 FTE)	117,400
	ALS QA LIEUTENANT: (1 FTE) will perform quality assurance functions	91,800
	ADMIN SPECIALIST: (1 FTE) to assist the Chief and Assistant Chiefs with Admin	68,100
	CREATE PARAMEDIC II GRADE (212): Lieutenants would move up to 213 and Captains would move up to 214. The requested funding is an initial best starting guess, A Fiscal note would have to be done.	300,000
	POTOMAC HEIGHTS STATION 7: Staffing 1 Ambulance crew (each Crew requires 10 FTE's)	733,260
	LAPLATA AREA: Staffing 1 Ambulance crew (each Crew requires 10 FTE's)	733,260
EMS Special Operations	HAZMAT TECHNICIANS: 4 FTE's. As the County continues to grow, the Nice bridge being completed, and more HazMat Vehicles coming into the County the need for the HazMat Team to be staffed 24 hours a day to respond to these incidents.	348,000
Public Safety/Communications	NEW VEHICLE LEASE: For MDT Administrator who is required to manage and maintain 225 MDTs at locations throughout the county. Vehicle will be an SUV or truck and will not be an electric/hybrid vehicle. This is related to a Commissioner Goal.	11,200
911 Communications	CTO PAY: Currently dispatchers are paid \$2.00 an hour for CTO pay but Sheriff's Office dispatchers are paid \$5.00 an hour for CTO pay. This request will align 911/Fire/EMS dispatchers with Sheriff's Office dispatchers for CTO pay for 10 staff	62,400
Emergency Services Subtotal		\$4,502,412
Total Public Safety		\$14,189,482

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General Government

County Admin

	DEPUTY COUNTY ADMINISTRATOR: Deputy is needed to distribute significant workload of the County Admin Office.	144,000
	COMMUNICATIONS COORDINATOR: A Communications Coordinator is needed to foster civic engagement by recruiting and training volunteers to serve on county boards, commissions, and committees. The coordinator serves as the primary point of contact for potential and current volunteers, managing applications, coordinating training sessions, and ensuring participants are equipped with the knowledge and resources needed for effective service. This position will also support expanded internal communications initiatives.	63,900
	County Admin Subtotal	\$207,900

Human Resources

	MIRATECH CIRCA PLATFORM	13,100
	BOLTON HEALTH CENTERS	514,000
	DATA ANALYST (PT): To determine the impact of outreach efforts, it is extremely important to capture and analyze data, to develop relevant KPIs and effectively implement solutions that will positively impact the communities that the ODEI serves.	48,200
	EQUITY & COMMUNITY ENGAGEMENT LIASON (FT): The Office of Diversity, Equity, and Inclusion (ODEI) increased its internal outreach by adding additional site visits based on employee requests. The equity and engagement coordinator will greatly assist the Office with complying with the expectations of resolution NO. 2021-24 specifically "bringing together people of various backgrounds with different life experiences to generate ideas and perspectives that may not have otherwise been considered when attempting to solve a problem or advance a cause." Logistically, it is difficult to provide regularly scheduled outreach visits to all locations due to limited staff. In addition to internal demand, during FY24, ODEI conducted numerous external community engagement events. Internal and external community engagement initiatives will continue to increase in the upcoming fiscal year. This additional position is needed to remain effective and responsive to the needs of our community.	94,100
	RECRUITMENT COORDINATOR (FT): Currently, our Recruitment Division is staffed with a Recruitment & Retention Administrator, and HR Recruiter, and an HR Assistant. While each member plays a vital role in our recruitment efforts, the increasing volume of hiring needs and the complexity of the recruitment process have created significant workload challenges. This request aligns with the above goal and objective as it ensures that the County has adequate staffing necessary to identify and attract qualified candidates for open positions.	94,100
	INTERNSHIP (PT): 2 positions	15,000
	Human Resources Subtotal	\$778,500

FY2026 Operating Budget Requests Greater than Proposed

General Government (continued)

Central Services

	BUILDING SECURITY OFFICER: This position is needed to add an additional Security Officer on staff. With the dramatic increase of employees, visitors and facilities that the county is procuring the need for more security is warranted. Also, the number of evening meetings and events where a security presence is needed is ever increasing. This position would be located at the County Government Building.	77,500
	BUILDING SECURITY OFFICER: This position is needed to add an additional Security Officer on staff. With the dramatic increase of employees, visitors and facilities that the county is procuring the need for more security is warranted. Also, the number of evening meetings and events where a security presence is needed is ever increasing. This position would be located at the Recreation, Parks & Tourism Building on Centennial Street in La Plata, MD	85,500
Central Services Subtotal		\$163,000

Circuit Court

	JUDICIAL ADMINISTRATIVE ASSISTANT: for anticipated 6th judge	70,250
	COURT SOCIAL WORKER: is needed to enhance the court's goal of improving person-centered and family-centered interventions in court matters	87,950
	COURT STATISTICS ANALYST: The Court requests to permanently fund a Court Statistics Analyst (formerly Court Researcher) on the general fund.	74,750
	CIRCUIT COURT CASE MANAGER: is requested to assist the court performance & accountability department with oversight for criminal, civil, and juvenile delinquency case types	66,750
	FURNITURE: for new court administration Office. The court will be converting the court administration office and assignment office into a judges chambers and courtroom for a sixth judge. To facilitate the move, the court is moving staff out of current offices. Court Administration will be moving to a larger space and will require furniture to accommodate 3 - 4 employees. The larger space will allow court administration to have workstations available for current staff and plan for workforce expansion.	12,000
	MULTI-FUNCITON COPIER FOR CHAMBERS: The court requested a sixth judge for FY2026. If approved, a multi-function copier will be needed for chambers. The Administrative Judge is responsible for ordering the purchase of all equipment and supplies for (A) the court, and (B) the ancillary services and officials of the court. If funded, this request will require an increase to the court's equipment repair and maintenance budget. County IT will not be responsible for repairs & maintenance.	10,000
	REFERENCE MATERIALS: needed for judges chambers in anticipation of sixth judge designation	2,000
Circuit Court Subtotal		\$323,700

State's Attorney's Office

	ATTORNEY: (3 FTE's) if 6th judge is approved	320,000
	SPECIALTY COURT ATTORNEY: 1 FTE	130,000
	SUPPORT STAFF: (2 FTE's) if 6th judge is approved	162,100
State's Attorney's Office Subtotal		\$612,100

Total General Government	\$2,085,200
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Fiscal & Administrative Services

Information Technology	AQUATIC SOFTWARE	8,100
	HANDETY PEDIATRIC SOFTWARE	9,700
	LARGE FORMAT COLOR PRINTER	20,000
	NEOGOV POWER SOFTWARE	11,100
	PLACER AI SUBSCRIPTION SOFTWARE	35,000
	VIDEO LARYNGOSCOPE	2,400
	TECHNICAL SUPPORT SPECIALIST III: Currently, five full-time employees and three part-time employees (with limited hours) provide technical support for 67 county buildings, many of which deliver critical services to residents and visitors. Additionally, new locations, such as Emergency Services' administrative office in White Plains and 15 remote EMS offices, have expanded the scope of support. Recent responsibilities now also include the Orphans' Court and the Police Accountability Board. Providing reliable technical support is essential to maintain uninterrupted service to our citizens. Supporting county-issued equipment across remote networks, along with traditional office environments, has broadened the reach of our services. The increasing demands on the IT Help Desk team underscore the urgent need for a new full-time position to maintain the level of service required to support these vital functions effectively.	90,700
	DFAS Subtotal	\$177,000
	Total Fiscal & Administrative Services	\$177,000

Public Works - Facilities

Buildings & Trades	PROJECT OUTSOURCING	78,400
	Total Public Works - Facilities	\$78,400

Community Services

Aging	AGING SERVICES ADMINISTRATOR: Charles County has a rapidly growing senior population. The Aging Division has seen significant growth over the past several years and now manages over 25 grant programs that span over multiple fiscal years, several fee for service Medicaid based programs for senior citizens living in the community, and locals funds to operate 4 satellite facilities. In 2024 alone Aging assisted almost 6,000 seniors and provided over 330,000 total units of service through all the multiple Aging Division programs. Federal and State grant reporting requires ongoing data collection and management, careful budget management to ensure expenses meet grant allowances, and additional audit requirements above county policies. In addition the planning and reporting to the state has become more detailed and complex. The amount and quantity of programs/grant funds has increased which is a positive for the community, but all of those initiatives come with reporting and management requirements to ensure the funds are managed well.	84,700
	PART TIME FISCAL ASSISTANT	36,728
	Total Community Services	\$121,428

FY2026 Operating Budget Requests Greater than Proposed

Recreation, Parks, & Tourism

Administration	RPT BRANDING, LOGO DESIGN & IMPLEMENTATION: This singular brand will be incorporated in all facets of communication and outreach including websites, correspondence, signage, vehicle wraps, uniforms, etc. Funding would allow for RPT to work with a consultant to develop a brand and logo. Once established, funds will be used to start the incorporation of the brand and logo with the replacement signage, wraps, uniforms, etc. throughout the county.	100,000
	OUTREACH SPECIALIST: the Outreach specialist will foster awareness of the programs and services provided by RPT and will focus on actively engaging with the community to understand resident needs and preferences, thereby ensuring the department tailors its offerings to meet those demands.	114,700
	RPT CHIEF OF ADMIN OPERATIONS: The RPT Chief of Administrative Operations serves as a strategic partner by handling internal and external communications, providing operational support and maintaining regular communications with the Director and Deputy Director. Supervises functions for financial, registration, permits, marketing, outreach and training. Serves as the strategic lead on operational projects, organizational structure, and hiring key personnel. Finally, the position will be a relationship builder between divisions and externally with other departments, most notably the Human Resources department.	121,700
	RPT GRANTS ADMINISTRATOR: RPT currently manages several grant and/or federal earmark projects including: Program Open Space, Rural Maryland Economic development Fund, Maryland Department of Transportation Trails Grant, DHMH Camp Co-Op, and Mallows Bay Visitors Center. Support is needed not only for current grant reporting and processing, but for future grant research, grant writing, and applications. This position would work with the Charles County Resilience Authority for grant partnership opportunities. Many funds are available specifically for various RPT projects but without the resources for research and applications. Charles county is unable to pursue these grants ultimately costing the county and tax payers more.	96,800
	RPT SPACES AND PLACES ADMIN: The RPT Spaces and Places Administrator will oversee the facility usage requests from internal and external users to reserve and schedule all RPT spaces. RPT has seen increased growth in the number and variety of requests to utilize our facilities and this position is needed to meet the increased demand. These spaces include both outdoor and indoor facilities such as: athletic fields, trails, equestrian, disc golf, pavilions, park amenities, aquatic spaces, gymnasiums, classrooms, and historic sites. The centralization of this function will allow for increased equity, improved communication and efficiency and provide additional oversight of required information (liability insurance).	91,000
Planning & Construction	EMPLOYEE EDUCATION: Employee Education -Training funds for Planning and Construction to send 3 staff to the 2026 Greater and Greener Conference scheduled June 13-16, 2026 in Austin, Texas.	9,000

FY2026 Operating Budget Requests Greater than Proposed

Recreation, Parks, & Tourism (continued)

Recreation	ADVENTURE & ENVIRONMENTAL ED SUPPLIES: Responsible for connecting key community partners and developing teaching & evaluating mission-related audience focused learning experiences. Programming includes on & offsite programs community events community programming on and off-site and programs for youth & families. As part of the team the Adventure & Environmental Ed Coordinator assists in other areas of the department as needed to support in achieving its mission and commitment to creating a diverse & welcoming org.	4,900
	FURNITURE: New furniture is needed for community centers and Elite Gymnastics. Current office furniture has exceeded the life expectancy of 15 years. Currently mixed matched and degrading.	40,000
	PORT TOBACCO GYM FLOOR RESURFACING: The Port Tobacco Gymnasium is a high traffic facility utilized by all sections of our Department and others in County Government. Last resurfaced in 2018. Limited floor maintenance has been provided. Complete refinishing is necessary to include sanding, sealer, and repainting lines/logo.	27,000
	PORT TOBACCO GYM WALL PAD REPLACEMENT: Replace existing worn and damaged wall pads. Safety concern. Unsure age of existing pads - min. 6 yrs. old.	10,000
	PORT TOBACCO PRINTED LOGO FLOOR MATS: Floor mats used for floor protection in entry way. Printed logo mats look professional and provide visual branding appeal.	2,500
	TRAINING AND PROFESSIONAL DEVELOPMENT: Education line items to this line item. Conferences: NRPA, MRPA, NRPS Supervisor Management School, Association of Aquatic Professionals, Therapeutic and Accessibility, STEM, Youth Development, NRPA Revenue Management School	24,500
	YOUTH DEVELOPMENT SPECIALIST: The Youth Development Specialist will be responsible for the supervision and coordination of program and staff. This position will be directly responsible for planning and organizing Summer Camps (Licensed and Non-Licensed), Beyond the Bell, Friday Teen Hangouts, Quarterly Teen Special Events, Students on the Go and Spring/Winter Break Camps. In addition, is responsible for planning (including rosters, activities, etc.), implementing and delivery of programs. Development, implement and continually assess a tailored focus on program structure and standards for Summer Camp, Spring/Winter Camp, Students on the Go, and Beyond the Bell. Handles the recruitment, training, and supervision of program staff and volunteers, ensuring a cohesive team dedicated to improving the educational outcomes of the students. Ensure the program operates within the framework of relevant laws and regulations. Oversee the program budget and responsibly manage resources.	85,600
	YOUTH DEVELOPMENT PT II: Teen Development Seasonal Part-time II (8 positions) employee is needed to facilitate daily operations of Beyond the Bell, Students on the Go, Summer Camp and events for teen programs including Friday Teen Hangouts, College Fairs, enrichment programs and outreach. This Part-Time manager level position is estimated to work 550 annually.	107,400
Community Center	MOBILE RECREATION PROGRAM MANAGER: Position would oversee the Mobile Recreation Vehicle operations. Additionally they would bring new programs out to the community, neighborhoods, and underserved areas, and assist Programs and Leisure with expanding ongoing programs. They would provide community outreach and work with many partnering agencies including CCPS, CCSO, and CCPL. The Mobile Rec Manager position is currently operated solely via part-time personnel with limited allotment of hours (24 per week). The establishment of a Fulltime person will allow more mobility for the unit and not be restricted to part-time hour regulations.	77,700
	PORT TOBACCO GYMNASIUM FLOOR SERVICE: Floor needs to be refurbished and painted due years of wear and tear from operations.	8,000
Programs	EQUIPMENT VAN: Equipment van for Adventure and Environmental Education recreation programs. (leased)	6,600
	STORAGE FITTING OF VAN: For Adventure & Environmental Programming- Installation of Storage containers and solutions for the transportation of equipment and supplies related to Adventure and Environmental recreation based programs	10,000
Aquatics	ACCESSIBLE LIFT CHAIRS (3): Accessible chairs are needed at all outdoor pool locations. Existing chairs are not working properly after several repairs completed. 1 chair is inoperable.	3,300
	AQUATIC MOBILE STAIRS (2): Aquatic Accessible step ladders needed for entry and exit of La Plata and Thomas Stone outdoor pools.	10,000

FY2026 Operating Budget Requests Greater than Proposed

Recreation, Parks, & Tourism (continued)

Gymnastics	NEW SPRING FLOOR: Floor 42x44 Birch Deck Purchase and installation of new spring floor. Current floor is more than 10 years old and needs to be replaced and upgraded.	10,700
	RESI-PIT: Current Reis-Pit is original to the facility. The facility was purchased in 2000. Currently uneven bar systems have needed repairs over the years and is currently outdated in todays standards for gymnastic equipment.	15,200
	SPRING FLOOR MAT (8): Replacement and installation of gymnastic spring floor mats. Currently mats have been used for more than 15 years.	10,600
	SPRING FLOOR KIT: Springs needed for replacement of current springs for gymnastic floor system	5,200
	UN-EVEN BARS: Un-Even Bars are original to the facility. The facility was purchased in 2000. Currently un-even bar systems have needed repairs over the years and is currently outdated in todays standards for gymnastic equipment.	15,400
Parks & Grounds	ASSISTANT PARK MANAGER: Position needed in Parks for increased workload associated with the 3 new synthetic turf fields. These new fields are open for game/practice use year-round.	103,300
	GROUNDS MAINTENANCE TECHNICIAN: Position needed in Grounds Shop due to increased requests for grounds maintenance.	47,500
Tourism	SPECIAL EVENTS: Special Events will have new position with no additional funding to produce new events	100,000
	MACO	8,000
	TRAINING: includes not only staff training, but all other associated travel/hotels with tradeshows. The current budget does not allow to send more than 1 staff member annually for training opportunities	5,000
	Tourism Services Administrator: The tourism Services Administrator serves as a strategic partner by handling internal and external communications, providing operational support and maintaining regular communications with the Chief. Serves as the strategic lead on key projects in the division including grant support, historic preservation, and short-term rental coordination with outside agencies, Planning and Growth Management and the Treasury Division. Supports the Chief with increased demand within the division and in the development of key initiatives like sports tourism, sponsorship and policy development functions.	97,300
Total Recreation, Parks, & Tourism		\$1,368,900

FY2026 Operating Budget Requests Greater than Proposed

Planning & Growth Management

Administration	MONDAY.COM	900
Planning	<p>PLANNER I: PGM Planning Division is requesting a Planner I to administer the development and implementation of the Comprehensive Plan which will guide future land development and growth management strategies over the next 25 years. The Comprehensive Plan is required to be updated every ten years by Maryland state law. The last comprehensive plan was adopted in 2016; therefore, Charles County's update to the Comprehensive Plan is scheduled to be completed in 2026. This position will assist with necessary community education and engagement efforts, coordination of public meetings, overall research and technical development of plan elements and plan adoption. The position will also assist with the implementation of key elements of the adopted Plan including amendments to the zoning ordinance and other regulatory documents, coordinating regional transportation planning efforts, and supporting long-term efforts in targeted sub-areas.</p>	84,900
	<p>PLANNER III: PGM Planning Division is requesting a Planner III in the Current Planning/Adequate Public Facilities Section. This position would assist with administering an affordable housing program and expanding the APF program to consider impacts to Emergency Services and Parks. The 2016 Comprehensive Plan, the 2018 Charles County Housing Initiative Project, and the 2023 Affordable Housing Workgroup included a series of affordable housing recommendations. However, to fully implement these recommendations additional staff are needed to revise the MPDU program, address housing diversity through zoning amendments, incorporate affordability into sub-area and village planning projects, and address design standards. In addition, this position would assist with programmatic expansion of the adequate public facilities program to address park and recreation amenities and public safety.</p>	94,300
	<p>PLANNING TECHNICIAN: PGM Planning is requesting a Planning Technician for the Preservation and Long Range Planning Section. This position would assist with administrative functions of this section specifically related to land preservation and community outreach and engagement. The position will provide overall programmatic support for grants, community meetings, and inter-departmental coordination and assist staff with developing and disseminating a wide range of content to promote planning programs and initiatives. A Planning Technician in this section would also assist with tracking and processing preservation easements. The land preservation program includes significant grant and county funding to purchase easements from landowners through the Rural Legacy, Maryland Agricultural Land Preservation Foundation, Purchase of Development Rights and Transfer of Development Rights programs. In 2021 a new Rural Legacy Area was established in western Charles County, and additional grant funding has been secured.</p>	81,000
	<p>GIS SUPERVISOR: PGM Administration is requesting a GIS Supervisor. This position is needed to advance the GIS program within the Department, improve efficiency, and expand capabilities. The GIS program has grown over the years and much of the GIS mapping and database management is completed by contractors. Growing the program in-house would lead to overall cost savings and an expanded and more effective program overall. Moreover, GIS licensing offers a range of functionality that is underutilized. A supervisor in this position would expand GIS usage within the Department, support data requests from the private sector, and develop the GIS functionality in accordance with countywide goals and initiatives. An expanded GIS program would support equity, allowing a geographically place-based analysis of county programs, projects and policy to determine if resources are applied equitably across the county and within targeted Equity Emphasis Areas. This position could also support GIS applications in other departments and implement countywide standards for data-sharing across departments and with the public sector.</p>	30,000

FY2026 Operating Budget Requests Greater than Proposed

Planning & Growth Management (continued)

Planning	GIS ANALYST: PGM Administration is requesting a GIS Specialist position. This position is needed to support overall GIS operations within the Department and improve efficiency. The GIS program has grown over the years and much of the GIS mapping and database management is currently completed by contractors. A GIS Specialist would bring some of that work in-house at significant cost savings. Moreover, GIS licensing offers a range of functionality that is underutilized. Growing the program in-house would lead to an expanded and more effective program overall. A Specialist in this position would support expanded GIS usage within the Department, support data requests by the private sector, and develop the GIS functionality including mapping-based content to support countywide goals and initiatives. An expanded GIS program would support equity, allowing a geographically place-based analysis of county programs, projects and policy to determine if resources are applied equitably across the county and within targeted Equity Emphasis Areas. If this position were approved we would change our current GIS Analyst position to a GIS Analyst II and create a career ladder.	21,300
	INSPECTOR I: The Planning Division is requesting a new Inspector I position to be added to the Zoning Inspection Team. The Zoning Inspection Team averages 1,500 inspections, and over 400 code cases on an annual basis. An additional inspector will allow the Inspection Team to be more proactive rather than reactive and to work closely with property and business owners to bring them into compliance. Additional staff would allow for greater outreach and education efforts related to zoning and nuisance code requirements.	93,900
	Total Planning & Growth Management	\$406,300

Economic Development

Agency	MILITARY ALLICANCE COUNCIL: to support their activities to preserve NSF	50,000
	Total Economic Development	\$50,000

Conservation of Natural Resources

University of Maryland Extension	NEW POSITION: To support a full time Charles County Family and Consumer Sciences Educator.	32,400
Resource Conservation & Development	FORESTRY BOARD: These funds will be used to accomplish the Forestry Board's mission, as defined by an act of the Maryland State Legislature in 1943, of promoting the wise management and stewardship of private forestlands in Charles County, through education and training of landowners. Our use of the current year's funds will be consistent with our original application for this funding.	5,000
	RCD: Requesting \$1,000 towards operating budget. Baseline is \$600 so a \$400 increase. This will allow RCD to continue providing technical support & pass-through services to local governments. Current fees are not enough to cover overhead & are limited. Also, additional funds were requested in support of a position.	7,500
	Total Conservation of Natural Resources	\$44,900

Charitable Trust

	FY26 REQUEST: \$1,717,300 - Per Request letter (an increase of \$690,700). \$411,000 of this request is being provided from a special revenue fund.	279,700
	Total Charitable Trust	\$279,700