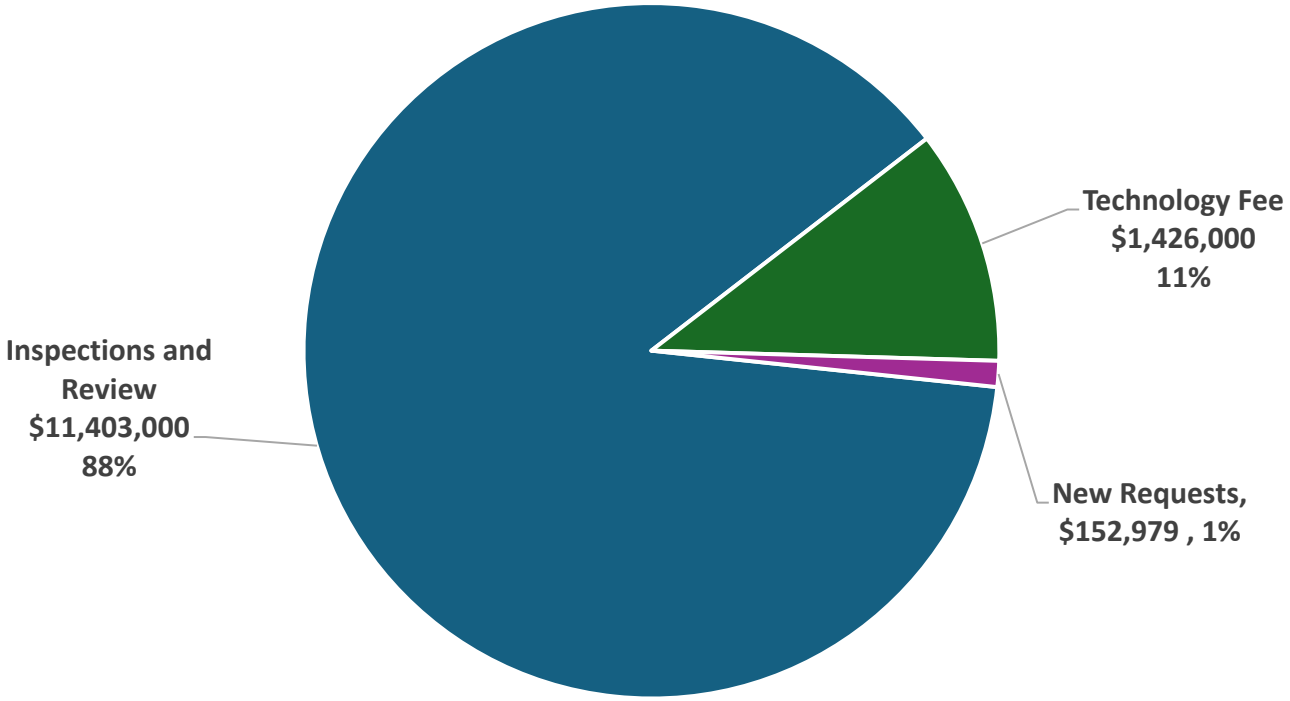
FISCAL YEAR FY2027
Inspections and Review Fund

Inspections and Review fund operations are managed by Planning and Growth Management and include providing inspection services during various stages of construction; examination of plans to verify compliance with requirements of development regulations; and permitting services related to new building, remodeling, renovation and repair. The fund includes the development review of county infrastructure, and administration of cultural resources and architectural review program. The fund also includes a technology component as it accounts for all technology fee revenues. These revenues support technology upgrades and maintenance for the department. Lastly, the fund accounts for administration costs to administer the program. The FY2027 proposed budget includes funding for 32.2 full-time equivalent positions.

Total Operating Proposed Budget: $12,750,100



ALL PROGRAMS	FY2026 Adopted	FY2027 Proposed	$ Change from FY2026	% Change
Revenues with Fund Balance	$12,829,000	$12,750,100	($78,900)	-0.6%
Expenditures	12,829,000	12,597,121	(231,879)	-1.8%
Surplus/(Deficit)	**$0**	**$152,979**	**$152,979**	
New Requests		152,979	152,979	NEW
Adjusted Surplus/(Deficit)	**$0**	**$0**	**$0**	

FISCAL YEAR 2027
Inspections and Review Fund

Changes to the Baseline:	Request:
Salary and Fringe Includes full-year FY2026 approved salary and fringe increases and a potential merit increase for FY2027.	232,783
Contract Services There are annual increases to software and other contracted expenses year over year.	41,620
Annual OPEB Contribution Annual increase for OPEB based on the strategic plan.	18,600
Indirect Cost - Inspections and Review To support general fund staff support of this enterprise fund.	20,100
Operating Contingency The contingency amount has been revised downward as part of the latest budget update.	(367,585)
Consultant Removal of one-time funding for a consultant in FY2026.	(100,000)
Supplies There is a decrease in one time funding for supplies that were allocated to new positions in FY2026.	(75,200)
Minor Adjustments in Other Expenditure Costs	(2,197)

FY2026 Adopted Budget	12,829,000
Requested Baseline Changes:	(231,879)
Requested FY2027 Baseline	**12,597,121**

New Positions and New Operating: Amount:

New Positions

Inspections Technician **1.0 FTE** **November** 64,436

An additional Inspection Technician is needed to support the growing workload of the CPIS Infrastructure and Environmental Inspections teams. The new position will provide critical back-office and customer service support, including monitoring permit inspection progress, reviewing as built submittals, managing code violation cases, and serving as a technical contact for developers, contractors, and residents. Current staffing levels are not adequate enough to responding as timely as the department would like to inquires, complaints, and potential violations. The Inspection Technician positions aide with communication and case processing which allows the department to be more responsive and allows the Inspectors to remain in the field to keep a closer eye on the work being completed. Adding this position will improve operational efficiency, responsiveness, and customer service, ensuring compliance with County regulations and supporting public safety.

Small Business Inspection Navigator **1.0 FTE** **December** 72,833

PGM assembled a Small Business Permitting Workgroup that consisted of PGM staff, local business owners, real estate agents, design professionals, and Board Members from the Chamber of Commerce to review the permitting process for small businesses. The goal of this workgroup was to evaluate the current concerns, frustrations, and obstacles in the permitting process so that improvements could be made to create a better customer experience. The recommendation of this workgroup is to have a dedicated Small Business Permitting Navigator that will allow PGM to provide more direct and hands on assistance to our small business owners. This position would serve as the single point of contact and assist with the navigation of all required steps for permitting and inspections. They would work to resolve issues, provide process improvement recommendations, coordinate with external agencies and departments, and develop education seminars and materials. The will provides value added customer service that will result in a more user-friendly building and trade permitting process for applicants and staff. The position will work department wide and with external agencies to accomplish these results.

FISCAL YEAR 2027
Inspections and Review Fund

New Operating

Energov Bundles	12,210
Additional software costs pending new positions based on bundle.	
Contract Soil Analysis	3,500
SEC compliance to provide quality control laboratory testing of top soil to confirm accuracy of reports by permittees.	

Total New	**152,979**
Total Proposed Budget	**12,750,100**

New FTEs for FY2027:

(1.0) Inspections Technician

(1.0) Small Business Inspection Navigator

FISCAL YEAR 2027
Inspections and Review Fund

INSPECTIONS and REVIEW

	FY2026 Adopted	FY2027 Proposed	$ Change from FY2026	% Change
Revenues				
DevServPlnReviewFee	1,100,000	1,301,700	201,700	18.3%
BuildingInspFee	7,270,000	7,070,100	(199,900)	-2.7%
Planning Site Inspections	70,000	70,000	0	0.0%
BuildingCodeInvest&Modifi	5,000	2,000	(3,000)	-60.0%
BldgPrtPlnRevFee	700,000	664,700	(35,300)	-5.0%
County Staff Inspections	2,210,000	2,196,800	(13,200)	-0.6%
Antenna Review Fees	48,000	40,000	(8,000)	-16.7%
Total Revenues	11,403,000	11,345,300	(57,700)	-0.5%
Expenditures				
Personal Services	2,341,875	2,499,386	157,511	6.7%
Fringe Benefits	696,997	760,123	63,126	9.1%
Supplies	136,500	61,300	(75,200)	-55.1%
OtherServices&Chrgs	7,511,600	7,552,800	41,200	0.5%
OPEB	112,200	130,800	18,600	16.6%
OperatingContingency	548,231	146,622	(401,609)	-73.3%
Debt Service	55,597	53,500	(2,097)	-3.8%
Total Expenditures	11,403,000	11,204,531	(198,469)	-1.7%
Surplus/(Deficit)	0	140,769	140,769	
New Request	0	(140,769)	(140,769)	NEW
Total Surplus/(Deficit)		0	0	

TECHNOLOGY FEE

Revenues	FY2026 Adopted	FY2027 Proposed	$ Change from FY2026	% Change
Technology Fee	1,256,000	1,353,100	97,100	7.7%
FundBalanceApprop	170,000	51,700	(118,300)	-69.6%
Total Revenues	1,426,000	1,404,800	(21,200)	-1.5%
Expenditures				
Personal Services	391,730	401,489	9,759	2.5%
Fringe Benefits	35,670	38,057	2,387	6.7%
Supplies	100	100	0	0.0%
OtherServices&Chrgs	998,500	918,920	(79,580)	-8.0%
OperatingContingency	0	34,024	34,024	
Total Expenditures	1,426,000	1,392,590	(33,410)	-2.3%
Surplus/(Deficit)	0	12,210	12,210	-
New Request	0	(12,210)	(12,210)	NEW
Total Surplus/(Deficit)		0	0	

Total Surplus/Deficit	**0**	**0**	**0**

Inspections and Review Fund

FISCAL YEAR 2027 PROPOSED BUDGET

Description

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

Fund Summary

	ADOPTED	PROPOSED		
	FY2026	FY2027	$ Change from FY2026	% Change from FY2026
Revenues				
Service Charges	$12,659,000	$12,698,400	$39,400	0%
Transfers				
490000 - FundBalanceApprop	$170,000	$51,700	-$118,300	-70%
TRANSFERS TOTAL	**$170,000**	**$51,700**	**-$118,300**	**-70%**
REVENUES TOTAL	**$12,829,000**	**$12,750,100**	**-$78,900**	**-1%**
Expenses				
Personal Services	$2,733,605	$3,038,144	$304,539	11%
Fringe Benefits	$732,667	$798,180	$65,513	9%
Supplies	$136,600	$61,400	-$75,200	-55%
OtherServices&Chrgs	$8,510,100	$8,487,430	-$22,670	0%
Agency Funding	$112,200	$130,800	$18,600	17%
OperatingContingency	$548,231	$180,646	-$367,585	-67%
Debt Service	$55,597	$53,500	-$2,097	-4%
EXPENSES TOTAL	**$12,829,000**	**$12,750,100**	**-$78,900**	**-1%**

Revenues

	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	$ Change from FY2026	% Change from FY2026
Revenues				
Service Charges	$12,659,000	$12,698,400	$39,400	0%
REVENUES TOTAL	**$12,659,000**	**$12,698,400**	**$39,400**	**0%**
Other Financing Sources				
Transfers	$170,000	$51,700	-$118,300	-70%
OTHER FINANCING SOURCES TOTAL	**$170,000**	**$51,700**	**-$118,300**	**-70%**
Total Revenues	$12,829,000	$12,750,100	–	–

Expenditures

	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	$ Change from FY2026	% Change from FY2026
Expenditures				
Personal Services	$2,733,605	$2,900,875	$167,270	6%
Fringe Benefits	$732,667	$798,180	$65,513	9%
Supplies	$136,600	$61,400	-$75,200	-55%
OtherServices&Chrgs	$8,510,100	$8,471,720	-$38,380	0%
Agency Funding	$112,200	$130,800	$18,600	17%
OperatingContingency	$548,231	$180,646	-$367,585	-67%
Debt Service	$55,597	$53,500	-$2,097	-4%
EXPENDITURES TOTAL	**$12,829,000**	**$12,597,121**	**-$231,879**	**-2%**
Requests Greater than Baseline				
505999 - New Positions	–	$137,269	$137,269	–
539999 - New Operating	–	$15,710	$15,710	–
REQUESTS GREATER THAN BASELINE TOTAL	**–**	**$152,979**	**$152,979**	**–**
Total Expenditures	$12,829,000	$12,750,100	–	–

New Positions

Title	Quantity	Grade	Total Request	Salary	Fringe	Operating
Small Business Permitting Navigator	1	A115	$72,833	$41,509	$12,885	$18,439
Inspections Technician	1	A112	$64,436	$38,917	$12,080	$13,439
	2		**$137,269**	**$80,426**	**$24,965**	**$31,878**

New Operating

Item Description	Justification	FY27 Cost	Recurring Cost	One-time Cost
Soil Testing- Contract Services	State and County regulations require developers to collect their own soil samples and provide test results to verify compliance with approved plans. To ensure accuracy and integrity of the inspections program, CPIS must periodically obtain independent laboratory testing to confirm results.	$3,500	$3,500	$0
Additional Energov Licenses	Energov licenses are required for all staff working in the system and must be purchased in bundles of 5 licenses. This request covers the remaining funding needed outside of what the new position request covers.	$12,210	$3,350	$8,860
		$15,710	**$6,850**	**$8,860**

Full-Time Equivalents

Department	FY2023	FY2024	FY2025	FY2026	FY2027
Planning & Growth Management	20.4	23.6	27.5	31.5	32.2
	20.4	**23.6**	**27.5**	**31.5**	**32.2**

Administration

FISCAL YEAR 2027 PROPOSED BUDGET

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 which 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 comprehensive plan, ordinances, policies, and procedures; maintain high standards of personnel efficiency and expertise to guarantee performance consistent with specialized obligations; develops and maintains continuous educational programs, promotes the most efficient use of the resources of the county.

The responsibilities of the Administration division include budget administration, customer relations, coordination with the Citizens' Liaison issues; maintenance of the record retention policy; dedication of roads and water and sewer systems; property acquisitions; auction of surplus county properties; developing policies and procedures; grants administration; and personnel management.

Expenditures

	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	$ Change from FY2026	% Change from FY2026
Expenditures				
Personal Services	$215,910	$151,553	-$64,357	-30%
Fringe Benefits	$71,535	$42,615	-$28,920	-40%
Supplies	$52,400	$800	-$51,600	-98%
OtherServices&Chrgs	$613,400	$651,660	$38,260	6%
OperatingContingency	$0	$12,083	$12,083	–
EXPENDITURES TOTAL	**$953,245**	**$858,711**	**-$94,534**	**-10%**
Requests Greater than Baseline				
New Positions	–	$72,833	$72,833	–
REQUESTS GREATER THAN BASELINE TOTAL	**$0**	**$72,833**	**$72,833**	**–**
Total Expenditures	$953,245	$785,878	–	–

Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include approved FY2026 salary increases and a potential merit increase for FY2027, however it is offset by the Right of Way Agent and Right of Way Technician being transferred to the County Attorney's Office.
- **Supplies** decrease of ($51,600) is due to the reduction of one-time funding for new positions in FY2026.
- **Other Services and Charges** increase of $36,400 is due an increase in Indirect Costs of $34,600 to support General Fund employees whose work supports the Inspections and Review Fund and $1,800 for ChatGPT licenses and printing for improved public outreach.
- **Operating Contingency** is to cover potential expenditure overruns and/or revenue shortfalls.

New Positions

Title	Quantity	Grade	Total Request	Salary	Fringe	Operating
Small Business Permitting Navigator	1	A115	$72,833	$41,509	$12,885	$18,439
	1		**$72,833**	**$41,509**	**$12,885**	**$18,439**

Full-Time Equivalents

Position Title	Grade	FY2023	FY2024	FY2025	FY2026	FY2027	variance
Director of Planning and Growth Management	A123	0.2	0.2	0.2	0.2	0.2	0
Deputy Director of Planning and Growth Management	A122	0.2	0.4	0.3	0.3	0.3	0
Financial Operations Manager	A117	0	0	0	1	1	0
Planning and Growth Management Program Manager	A116	1	1	1	1	1	0
Assistant to the Director of Planning and Growth Management	A115	0.2	0.2	0.2	0.2	0.2	0
Administrative Coordinator	A113	1	0.3	0.3	0.3	0.3	0
Right-of-Way Agent I	-	0	0	1	0	0	0
Right-of-Way Technician	-	0.5	0.5	0.5	0	0	0
		3.1	**2.6**	**3.5**	**3**	**3**	**0**

Inspections and Enforcement

FISCAL YEAR 2027 PROPOSED BUDGET

Division Description

The Codes, Permits and Inspection Services division is comprised of two sections which provides services relating to regulatory compliance of both building and infrastructure construction for a variety of projects built within Charles County. These types of projects include residential, commercial, industrial, institutional as well as environmental. Their mission is to protect the health, safety, and general welfare of the citizenry and safeguard the natural resources of the county by ensuring the quality and integrity of the county's housing stock and infrastructure, promoting economic development by maintaining the quality of commercial construction, protection of the environment, and provide prompt review of permit documents. They also assist the Planning Division in performing inspections to ensure compliance of Critical Area, SDAR, and forest conservation measures, as well as all other laws and codes.

The two sections within the division are Building and Trades and Infrastructure. Within these sections, staff is responsible for permitting including the plan review of the architectural review and the inspections of the structure and associate trade permits in accordance with the Building Construction Code (Code of Charles County Maryland, Chapter 224) which covers both residential and commercial construction, plumbing, mechanical, electrical, energy conservation and fuel gas.

The Infrastructure section performs inspection services for compliance to federal/state and county codes and regulations for projects related to stormwater management; storm drainage; water; sewer; road; grading; and sediment and erosion control. These projects include residential/commercial building permits, residential communities, commercial development, capital improvement projects, and environmental restoration projects. The Infrastructure section is delegated enforcement and inspection of erosion and sediment control by the Maryland Department of Environment. This section also performs inspections of existing stormwater management facilities to ensure they are in the proper operational condition in accordance with federal/state/county requirements.

Expenditures

	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	$ Change from FY2026	% Change from FY2026
Expenditures				
Personal Services	$1,410,237	$1,534,577	$124,340	9%
Fringe Benefits	$411,904	$477,005	$65,101	16%
Supplies	$70,400	$46,800	-$23,600	-34%
OtherServices&Chrgs	$6,392,100	$6,394,440	$2,340	0%
OperatingContingency	$548,231	$91,439	-$456,792	-83%
Debt Service	$55,597	$53,500	-$2,097	-4%
EXPENDITURES TOTAL	**$8,888,469**	**$8,597,761**	**-$290,708**	**-3%**
Requests Greater than Baseline				
New Positions	$0	$64,436	$64,436	–
New Operating	$0	$3,500	$3,500	–
REQUESTS GREATER THAN BASELINE TOTAL	**$0**	**$67,936**	**$67,936**	**–**
Total Expenditures	$8,888,469	$8,529,825	–	–

Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include approved FY2026 salary increases and a potential merit increase for FY2027, it also includes the full-year impact of a new Inspections Superintendent and an Inspector I and an increase in grade for Inspector positions. Additionally, the overtime budget has been moved from Engineering Review to Building and Permits.
- **Supplies** decreased by ($23,600) due to the removal of one-time funding for a new position.
- **Other Services and Charges** is increasing by $2,600 due to minor changes in various accounts.
- **Operating Contingency** is to cover potential expenditure overruns and/or revenue shortfalls.
- **Debt Service** decreased by ($2,097) due to the anticipated amount needed for FY2027.

New Positions

Title	Quantity	Grade	Total Request	Salary	Fringe	Operating
Inspections Technician	1	A112	$64,436	$38,917	$12,080	$13,439
	1		**$64,436**	**$38,917**	**$12,080**	**$13,439**

New Operating

Item Description	Justification	FY27 Cost	Recurring Cost	One-time Cost
Soil Testing- Contract Services	State and County regulations require developers to collect their own soil samples and provide test results to verify compliance with approved plans. To ensure accuracy and integrity of the inspections program, CPIS must periodically obtain independent laboratory testing to confirm results.	$3,500	$3,500	$0
		$3,500	**$3,500**	**$0**

Full-Time Equivalents

Position Title	Grade	FY2023	FY2024	FY2025	FY2026	FY2027	variance
Chief of Codes, Permits, and Inspection Services	A120	0.4	0.4	0.4	0.4	0.4	0
Building Code Official	A117	0.9	0.9	0.9	0.9	0.9	0
Inspections Superintendent	A117	0.7	0.7	0.7	1.7	1.7	0
Code Inspections and Enforcements Officer Supervisor	A114	0	1	1	1	1	0
Inspection Supervisor	A114	2	2	2	2	2	0
Inspector II	A113	2	2	2	2	2	0
Code Inspection and Enforcement Officer	A112	1.8	2.8	2.8	2.8	2.8	0
Inspector I	A112	3	3	3	4	4	0
Inspector Technician	A112	2	4	4	4	4	0
Administrative Associate	A109	1.5	0.4	0.4	0.4	0.4	0
		14.3	**17.2**	**17.2**	**19.2**	**19.2**	**0**

Infrastructure Management

FISCAL YEAR 2027 PROPOSED BUDGET

Division Description

The Infrastructure Management division is responsible for the construction plan review process and management of public infrastructure. The development services section focuses on reviewing construction plans to ensure they follow federal, state, and county ordinances, specifications, and standards. They facilitate the permitting and dedication process related to the provision of infrastructure whether it be development or county projects. The capital projects section is responsible for planning, coordination, and management of public infrastructure. The public infrastructure includes public water and sewer, public transportation facilities, and stormwater management.

Additionally, the capital projects section is tasked with resource management which includes the oversight and allocation of capacity for potable water supply, wastewater treatment capacities, and associated planning activities. This group provides the administration of the county petition process, modeling the county's water and sewer system, and coordination with federal, state, and local resource agencies.

Expenditures

	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	$ Change from FY2026	% Change from FY2026
Expenditures				
Personal Services	$715,728	$813,256	$97,528	14%
Fringe Benefits	$213,558	$240,503	$26,945	13%
Supplies	$13,700	$13,700	$0	0%
OtherServices&Chrgs	$437,900	$438,500	$600	0%
OperatingContingency	$0	$43,100	$43,100	–
EXPENDITURES TOTAL	**$1,380,886**	**$1,549,059**	**$168,173**	**12%**
Total Expenditures	$1,380,886	$1,549,059	–	–

Changes and Useful Information

- Personal Services and Fringe Benefits include approved FY2026 salary increases and a potential merit increase for FY2027, it also includes the full-year impact of the increase in grade for Engineers.
- Other Services and Charges increased Indirect Cost by $600 to cover annual subscriptions related to ChatGPT.
- Operating Contingency is to cover potential expenditure overruns and/or revenue shortfalls.

Full-Time Equivalents

Position Title	Grade	FY2023	FY2024	FY2025	FY2026	FY2027	variance
Chief of Infrastructure Management	A120	0.5	0.5	0.5	0.5	0.5	0
Engineering Supervisor	A118	0.3	0.3	0.3	0.3	0.3	0
Engineer III	A116	0.5	0.5	1.5	1.5	1.5	0
Engineer II	A115	0.8	0.8	0.8	0.8	0.8	0
Engineer II of Development Review	A115	0	0	1.9	1.9	1.9	0
Engineer I	A114	1	1	2	2	2	0
Assistant to the Chief	A113	0.5	0.5	0.5	0.5	0.5	0
Permits Specialist	A110	0.5	0.5	0.5	0.5	0.5	0
		4.1	**4.1**	**8**	**8**	**8**	**0**

Technology Fee

FISCAL YEAR 2027 PROPOSED BUDGET

Division Description

The Technology program is used to provide necessary maintenance, upgrades, security, staffing, training, and associated expenditures required for Planning and Growth Management's electronic plan/permit review system. The Technology program also plans and prepares for future technology needs and services and/or upgrades to better serve the residents of Charles County.

Expenditures

	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	$ Change from FY2026	% Change from FY2026
Expenditures				
Personal Services	$391,730	$401,489	$9,759	2%
Fringe Benefits	$35,670	$38,057	$2,387	7%
Supplies	$100	$100	$0	0%
OtherServices&Chrgs	$998,500	$918,920	-$79,580	-8%
OperatingContingency	$0	$34,024	$34,024	–
EXPENDITURES TOTAL	**$1,426,000**	**$1,392,590**	**-$33,410**	**-2%**
Requests Greater than Baseline				
New Operating	$0	$12,210	$12,210	–
REQUESTS GREATER THAN BASELINE TOTAL	**$0**	**$12,210**	**$12,210**	**–**
Total Expenditures	$1,426,000	$1,380,380	–	–

Changes and Useful Information

- Personal Services and Fringe Benefits include approved FY2026 salary increases and a potential merit increase for FY2027.
- Other Services and Charges decreased by ($79,580) due to the annual cost associated with ChatGPT, the removal of one-time funding for a Consultant and an increase in Software and Upgrades to meet FY2025 actuals.
- Operating Contingency is to cover potential expenditure overruns and/or revenue shortfalls.

New Operating

Item Description	Justification	FY27 Cost	Recurring Cost	One-time Cost
Additional Energov Licenses to complete bundle purchase requirments	Energov licenses are required for all staff working in the system and must be purchased in bundles of 5 licenses. This request covers the remaining funding needed outside of what the new position request covers.	$12,210	$3,350	$8,860
		$12,210	**$3,350**	**$8,860**

Full-Time Equivalents

Position Title	Grade	FY2023	FY2024	FY2025	FY2026	FY2027	variance
Director of Planning and Growth Management	A123	0.2	0.2	0.2	0.2	0.2	0
Deputy Director of Planning and Growth Management	A122	0.2	0.4	0.3	0.3	0.3	0
Financial Operations Manager	A117	0	0	0	1	1	0
Planning and Growth Management Program Manager	A116	1	1	1	1	1	0
Assistant to the Director of Planning and Growth Management	A115	0.2	0.2	0.2	0.2	0.2	0
Administrative Coordinator	A113	1	0.3	0.3	0.3	0.3	0
Right-of-Way Agent I	-	0	0	1	0	0	0
Right-of-Way Technician	-	0.5	0.5	0.5	0	0	0
		3.1	**2.6**	**3.5**	**3**	**3**	**0**