

# Department of Fiscal & Administrative Services



FY2027

GENERAL FUND PROPOSED BUDGET

April 21, 2026

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# Education Summary

FISCAL YEAR 2027 PROPOSED BUDGET

## Expenditures

	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Fringe Benefits	\$641,200	\$641,200	\$0	0%
Other Services & Chrgs	\$505,000	\$321,000	-\$184,000	-36%
Agency Funding	\$262,826,300	\$277,640,700	\$14,814,400	6%
<b>EXPENDITURES TOTAL</b>	<b>\$263,972,500</b>	<b>\$278,602,900</b>	<b>\$14,630,400</b>	<b>6%</b>

## Full-Time Equivalents

Division	FY2023	FY2024	FY2025	FY2026	FY2027
Board of Education	3,737	3,811.1	3,855.1	3,855.1	3,855.1
College of Southern Maryland	560	555	536.2	536.2	536.2
Library	73.4	73.4	73.4	73.4	73.4
	<b>4,370.4</b>	<b>4,439.5</b>	<b>4,464.7</b>	<b>4,464.7</b>	<b>4,464.7</b>

# Board of Education

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Agency Funding	\$242,644,900	\$254,783,400	\$12,138,500	5%
<b>EXPENDITURES TOTAL</b>	<b>\$242,644,900</b>	<b>\$254,783,400</b>	<b>\$12,138,500</b>	<b>5%</b>

### Changes and Useful Information

- Budget number reflects County funding only.
- The FY2027 Board of Education budget includes mandatory health care costs, central office courier vans, negotiated school bus contractor wages, and replacement of retiring buses, and special education funding. This exceeds the Maintenance of Effort requirement by \$14.7 million.
- The Board of Education's total FY2027 requested budget (including State, Federal, and Local revenues) equals \$557.3 million.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	90	93	95	95	95
Mid-Level Administration	299.6	309.4	313.4	313.4	313.4
Instructional	2,266.4	2,301.7	2,317.7	2,317.7	2,317.7
Special education	645	651	660	660	660
Student Personnel Services	51.5	54.5	62.5	62.5	62.5
Student Transportation Services	38	38	38	38	38
Operation of Plant	276.5	291.5	296.5	296.5	296.5
Maintenance of Plant	64	66	66	66	66
Community Services	0	0	0	0	0
Capital Outlay	6	6	6	6	6
	<b>3,737</b>	<b>3,811.1</b>	<b>3,855.1</b>	<b>3,855.1</b>	<b>3,855.1</b>

# College of Southern Maryland

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The **College of Southern Maryland** (CSM)'s 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 associates 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Other Services & Chrgs	\$200,000	\$0	-\$200,000	-100%
Agency Funding	\$12,170,300	\$12,825,500	\$655,200	5%
<b>EXPENDITURES TOTAL</b>	<b>\$12,370,300</b>	<b>\$12,825,500</b>	<b>\$455,200</b>	<b>4%</b>

### Changes and Useful Information

- Budget number listed above reflects County funding only.
- **Other Services and Charges** reflect the removal of one-time support of the Commissioners Cares scholarship program in FY2026.
- College of Southern Maryland's total budget, including State funding and tuition, equals \$72.2 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 6.2% in funding that will support the College of Southern Maryland's operations.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Full-time permanent faculty	136	134	147	147	147
Full-time permanent staff	382	379	367	367	367
Part-time permanent staff	42	42	22.2	22.2	22.2
	<b>560</b>	<b>555</b>	<b>536.2</b>	<b>536.2</b>	<b>536.2</b>

# Library

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Fringe Benefits	\$641,200	\$641,200	\$0	0%
Other Services & Chrgs	\$175,000	\$191,000	\$16,000	9%
Agency Funding	\$5,224,600	\$5,475,300	\$250,700	5%
<b>EXPENDITURES TOTAL</b>	<b>\$6,040,800</b>	<b>\$6,307,500</b>	<b>\$266,700</b>	<b>4%</b>

### Changes and Useful Information

- Budget numbers listed above reflect County funding only.
- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. Included are funds to convert a position to full-time.
- **Other Services and Charges** represent 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.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Executive Director	1	1	1	1	1
Deputy Director	1	1	1	1	1
Library Branch Mangers	5	5	5	5	5
Support Positions	66.4	66.4	66.4	66.4	66.4
	<b>73.4</b>	<b>73.4</b>	<b>73.4</b>	<b>73.4</b>	<b>73.4</b>

# Other Education

FISCAL YEAR 2027 PROPOSED BUDGET

## Expenditure Summary

	PRIOR ADOPTED	PROPOSED	\$ Change from FY2026	% Change from FY2026
	FY2026	FY2027		
<b>Expenditures</b>				
Other Services & Chrgs	\$330,000	\$130,000	-\$200,000	-61%
Agency Funding				
549500 - Private Pre-K Funding	–	\$655,600	\$655,600	–
549400 - CSM Retirement	\$128,000	\$256,000	\$128,000	100%
549300 - BOE Teacher Retirement	\$2,658,500	\$3,644,900	\$986,400	37%
<b>AGENCY FUNDING TOTAL</b>	<b>\$2,786,500</b>	<b>\$4,556,500</b>	<b>\$1,770,000</b>	<b>64%</b>
<b>EXPENDITURES TOTAL</b>	<b>\$3,116,500</b>	<b>\$4,686,500</b>	<b>\$1,570,000</b>	<b>50%</b>

## Changes and Useful Information

Other Services and Charges 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 FY2026 additional funding was approved to support a third cohort for four years.

Agency Funding includes:

- The retirement cost shift of \$3,900,900 that will be directly paid by Charles County Government and an additional \$655,500 for private pre-k.

# Public Safety Summary

FISCAL YEAR 2027 PROPOSED BUDGET

## Expenditure Summary

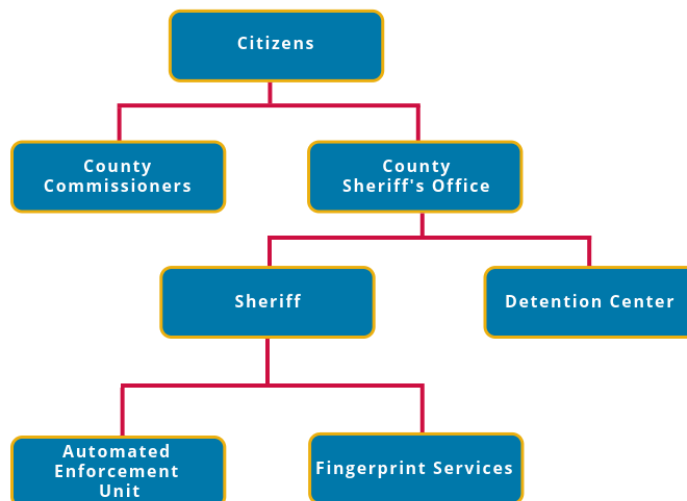
	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Personal Services	\$97,482,755	\$105,819,305	\$8,336,550	9%
Fringe Benefits	\$44,644,541	\$46,826,223	\$2,181,682	5%
Supplies	\$5,775,800	\$5,757,750	-\$18,050	0%
Other Services & Chrgs	\$17,918,425	\$18,062,000	\$143,575	1%
Transfers Out	\$1,433,200	\$1,474,620	\$41,420	3%
Capital Outlay	\$3,968,000	\$4,730,000	\$762,000	19%
<b>EXPENDITURES TOTAL</b>	<b>\$171,222,721</b>	<b>\$182,669,898</b>	<b>\$11,447,177</b>	<b>7%</b>

# Sheriff's Office Summary

FISCAL YEAR 2027 PROPOSED BUDGET

## Organizational Chart

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## Sheriff's Office Objectives

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### Office of the Sheriff

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**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

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

**Objective:** Reduce the number of Sworn, Correctional and Civilian vacancies by hiring a civilian recruiter.

**Status:** Attempting to secure funding in FY2027.

## Community Services Division

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**Goal:** Transfer a sworn officer from a teaching position to an operational position. Acquire an adequate facility to house the entire Community Services Division and its associated vehicles and equipment. Establish a Youth Engagement Program to support and engage youth in the county.

**Objective:** Hire a civilian Criminal Justice Instructor for the Criminal Justice Program in Charles County Schools to transfer the current sworn officer in the position back to operations. Acquire an adequate facility to house the entire Community Services Division and its associated vehicles and equipment. Increase positive interactions with the youth of Charles County.

**Status:** Secure funding in FY2027.

## Criminal Investigations Division

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**Goal:** Establish new techniques and enhance technology used to solve criminal investigations and response times to major criminal incidents in the county.

**Objective:** Purchase computers and equipment and hire personnel to establish a drone as first responder program and enhance existing mobile camera platforms.

**Status:** Requested funding in the FY2027 budget.

## Patrol Division

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**Goal:** Hire twenty (20) Sworn Officers in FY2027 to support operational capacity. Enhance patrol efficiency by improving response times, reducing travel distances, and balancing workload distribution through the realignment and expansion of patrol sectors and/or districts.

**Objective:** Provide adequate staffing levels across all patrol shifts. Increasing personnel to meet the operational goal of 18 officers per shift, surpassing the current minimum of 15. Additionally, realign and expand the number of patrol sectors to effectively respond to the ongoing development and population growth in Charles County.

**Status:** Requested funding in the FY2027 budget and will request in future fiscal years.

## Information Services Division

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**Goal:** Add one (1) Full-time Systems Analyst. Update and replace all vendor supported equipment and technology reaching end-of-life.

**Objective:** Acquire adequate staffing to meet the growing technological needs of the agency. Procure replacement hardware/software which is at end of life.

**Status:** Requested funding in the FY2027 budget and will request in future fiscal years.

## Corrections Division

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**Goal:** Establish and maintain national accreditation for our correctional facility to ensure best practices and policies.

**Objectives:** Hire a civilian Standards and Accreditation Specialist to manage the increased workload required for accreditation.

**Status:** Requested funding in the FY2027 budget.

## Expenditure Summary

	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Personal Services	\$76,347,747	\$81,770,898	\$5,423,151	7%
Fringe Benefits	\$37,972,600	\$39,098,279	\$1,125,679	3%
Supplies	\$5,366,500	\$5,340,150	-\$26,350	0%
OtherServices&Chrgs	\$13,992,600	\$13,060,600	-\$932,000	-7%
Transfers Out	\$1,326,800	\$1,352,820	\$26,020	2%
Capital Outlay	\$3,968,000	\$4,608,700	\$640,700	16%
<b>EXPENDITURES TOTAL</b>	<b>\$138,974,247</b>	<b>\$145,231,447</b>	<b>\$6,257,200</b>	<b>5%</b>

# Sheriff

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$61,955,841	\$63,834,374	\$1,878,533	3%
Fringe Benefits	\$32,018,512	\$32,457,443	\$438,931	1%
Supplies	\$4,018,800	\$3,911,400	-\$107,400	-3%
Other Services & Chrgs	\$6,708,400	\$5,396,700	-\$1,311,700	-20%
Transfers Out	\$1,326,800	\$1,352,820	\$26,020	2%
Capital Outlay	\$3,938,000	\$4,198,700	\$260,700	7%
<b>EXPENDITURES TOTAL</b>	<b>\$109,966,353</b>	<b>\$111,151,437</b>	<b>\$1,185,084</b>	<b>1%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees. Also included is funding for the following:
  - Civilianizing the sworn Criminal Justice Instructor position.
  - FSS (Forensic Science Services) Technician desk audit salary study.
  - Conversion of FTRH (Full Time Reduced Hour) to full-time for the Judicial Specialist Supervisor.
  - Addition of a full-time Recruiter position.
- **Operating Costs** were adjusted to provide additional funds for vehicle maintenance, computer costs, training and equipment. Also included is the implementation of the Youth Engagement Program.
- **Transfers Out** represents the local match for grants and Charles County's share of the Southern Maryland Criminal Justice Academy (SMCJA). The FY2027 budget is based on anticipated match requirements.
- The **Capital Outlay** budget includes funding for equipment and/or vehicles that exceeds \$5,000.

## Full-Time Equivalents

### Sworn Officers

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	165	175	175	175
	<b>310</b>	<b>316</b>	<b>326</b>	<b>326</b>	<b>326</b>

## Office of the Sheriff

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	FY2023	FY2024	FY2025	FY2026	FY2027
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	FY2023	FY2024	FY2025	FY2026	FY2027
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	0.9	0.9	0.9	0.9
Part Time	0.6	0	0	0	0
	<b>6.6</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>

## Support Services Division - Communications

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	FY2023	FY2024	FY2025	FY2026	FY2027
Police Station Supervisor	4	4	4	4	4
Police Station Technician I - III	20	20	20	20	20
	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

## Support Services Division - Records Management

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	FY2023	FY2024	FY2025	FY2026	FY2027
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	1
Mental Health Liaison Admin. Assistant	1	1	1	1	1
Part Time	0.6	0.6	0.6	0.6	0.6
	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>20.6</b>

## Information Technology Division

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Director of Information Technology	1	1	1	1	1
Applications Manager	1	1	1	1	1
Systems Analyst I-III	1	1	1	1	2
Technical Support Manager	1	1	1	1	1
Technical Support Specialist	0	0	0	0	1
Application/Web Developer	0	1	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>14</b>	<b>14</b>	<b>14</b>	<b>16</b>

## Training Division

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Training Coordinator - Academy	1	1	1	1	1
Training Specialist	1	1	1	1	1
Criminal Justice Instructor	0	0	0	0	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>7.9</b>

## Criminal Investigation Division

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	1	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	1	1	1	1	1
Digital Forensic Examiner	2	2	2	2	2
Digital Forensic Analyst	0	1	1	1	1
Allied DNA	0	0	1	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>20.2</b>	<b>21.2</b>	<b>22.2</b>	<b>22.2</b>	<b>22.2</b>

## Special Operations Division

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Community Organizer	1	1	1	1	1
Teen Court Coordinator	1	1	1	1	1
Teen Court Specialist	0.9	0.9	0.9	0.9	0.9
AEU Supervisor/Lead	1	1	1	1	1
AEU Office Specialist	3	3	4	4	4
AEU Civilian Deputy (Special)	1	1	1	1	1
K-9 Instructor	1	1	1	1	1
After School Coordinator	0	0	0.9	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	0	0
	<b>12.7</b>	<b>12.7</b>	<b>14</b>	<b>14</b>	<b>14</b>

## Special Services Division- Court Security

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Transport/Court Holding Officer (CO)	8	8	8	8	8
Court Security Officer (CO)	5	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>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

## Special Services Division- Judicial Services

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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>

## Special Services Division- Property Management

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Quartermaster	1	1	1	1	1
Quartermaster Specialist (I-II-III)	2	2	2	2	2
Fleet Technician Specialist	3	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>15.2</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>

## Body Worn Camera Program

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
BWC Record Technician	2	2	6	6	6
BWC Technical Support Specialist	1	1	1	1	1
	<b>3</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>

# Corrections

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$13,799,921	\$17,184,398	\$3,384,477	25%
Fringe Benefits	\$5,726,981	\$6,380,345	\$653,364	11%
Supplies	\$1,323,300	\$1,404,350	\$81,050	6%
Other Services & Chrgs	\$4,593,400	\$4,955,700	\$362,300	8%
Capital Outlay	\$30,000	\$410,000	\$380,000	1,267%
<b>EXPENDITURES TOTAL</b>	<b>\$25,473,602</b>	<b>\$30,334,793</b>	<b>\$4,861,191</b>	<b>19%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees. Also included is funding for a new full-time Standards & Accreditation Specialist to ensure facilities operate in compliance with established laws and regulations.
- The **Operating Costs** include an increase for medical contracts, contract services and foods/meals.

## Full-Time Equivalents

### Correctional Officers

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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
Detention Center Standards and Accreditation	0	0	0	0	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>12.6</b>

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

# Automated Enforcement Unit

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$422,548	\$524,470	\$101,922	24%
Fringe Benefits	\$194,895	\$210,874	\$15,979	8%
Supplies	\$18,700	\$18,700	\$0	0%
OtherServices&Chrgs	\$2,471,200	\$2,488,600	\$17,400	1%
<b>EXPENDITURES TOTAL</b>	<b>\$3,107,343</b>	<b>\$3,242,644</b>	<b>\$135,301</b>	<b>4%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- The **Other Services** and **Charges** decrease is due to contract services update with current vendor's collections policy.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
AEU Supervisor - Civilian	1	1	1	1	1
AEU Supervisor/Lead	1	1	1	1	1
AEU Office Specialist	2	2	3	3	3
AEU Civilian Deputy (Special)	1	1	1	1	1
	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

# Fingerprinting Services

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$169,437	\$227,656	\$58,219	34%
Fringe Benefits	\$32,212	\$49,617	\$17,405	54%
Supplies	\$5,700	\$5,700	\$0	0%
OtherServices&Chrgs	\$219,600	\$219,600	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$426,949</b>	<b>\$502,573</b>	<b>\$75,624</b>	<b>18%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Operating Costs** increase is based on anticipated activity in contract services and utilities.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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>

# Emergency Services

FISCAL YEAR 2027 PROPOSED BUDGET

## Description

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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.

## Vision

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To join with our public safety response partners to provide critical life impacting services to our community. We do this by fostering a culture that embraces the concept that safety is an essential element of everything we do and by inspiring our team to strive for and to expect excellence. We will serve with respect for the team, the job, and the community. We will lead selflessly, build a common vision of our future, recognize the diversity of our community, and deliver services in a manner that is fair, impartial and equitable.

## Values

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**Safety** – Protecting ourselves, our teammates and our community from harm and danger

**Excellence** – Constantly striving to improve

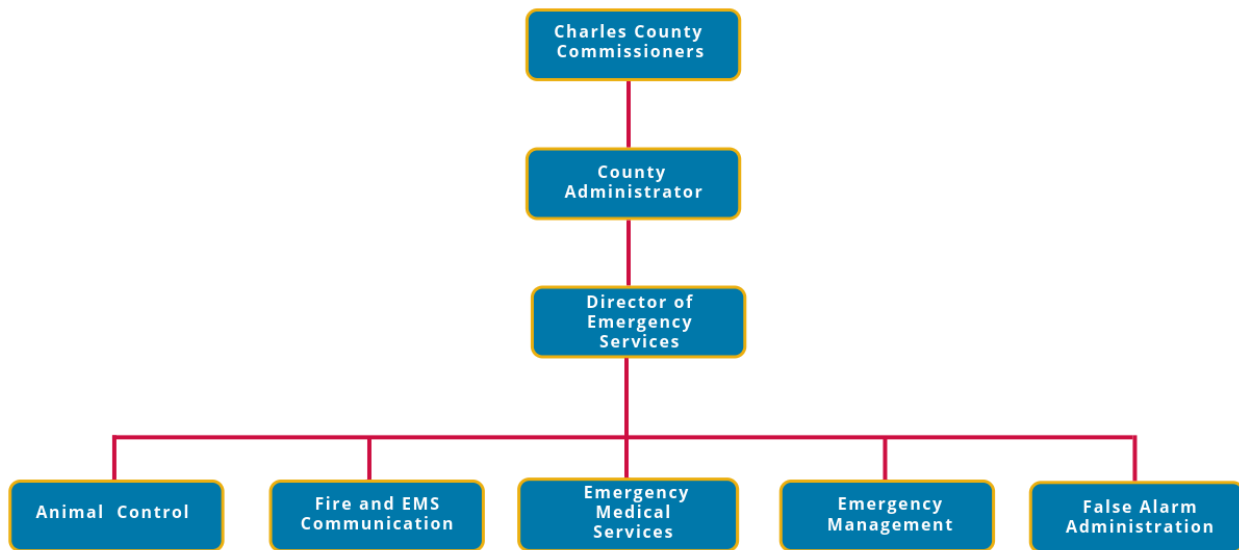
**Respect** – Recognizing the value and worth of others while acting with empathy even when we disagree

**Vision** – Embracing changes to ensure that we adapt and overcome

**Equity** – Alleviating bias while promoting diversity and inclusion



*Answering the call, saving lives!*



## 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.

## Expenditures

	PRIOR ADOPTED	PROPOSED	\$ Change from FY2026	% Change from FY2026
	FY2026	FY2027		
<b>Expenditures</b>				
Personal Services	\$21,135,008	\$24,048,407	\$2,913,399	14%
Fringe Benefits	\$6,671,941	\$7,727,944	\$1,056,003	16%
Supplies	\$409,300	\$417,600	\$8,300	2%
Other Services & Chrgs	\$3,893,825	\$4,967,000	\$1,073,175	28%
Transfers Out	\$106,400	\$121,800	\$15,400	14%
Capital Outlay	\$0	\$121,300	\$121,300	-
<b>EXPENDITURES TOTAL</b>	<b>\$32,216,474</b>	<b>\$37,404,051</b>	<b>\$5,187,577</b>	<b>16%</b>

## Full-Time Equivalent

Division	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	4.9	5.3	5.3	5.3	7.3
False Alarm Reduction Unit	2	2	2	2.7	2.7
Animal Control	24.2	24.2	28.2	28.2	35.2
Public Safety Communications	37.3	37.3	40.3	40.3	40.3
Career Emergency Medical Services/Special Operations	128.2	152.8	165.8	175.8	181.8
Emergency Management	1	1	1	1	1
	<b>197.6</b>	<b>222.6</b>	<b>242.6</b>	<b>253.3</b>	<b>268.3</b>

# Administration

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The Department of Emergency Services (**ADMINISTRATION** division) 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 and Rescue.

### Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$648,631	\$760,834	\$112,203	17%
Fringe Benefits	\$238,732	\$285,737	\$47,005	20%
Supplies	\$12,300	\$11,300	-\$1,000	-8%
Other Services & Chrgs	\$300,100	\$310,700	\$10,600	4%
Transfers Out	\$31,300	\$50,000	\$18,700	60%
Capital Outlay	\$0	\$21,200	\$21,200	–
<b>EXPENDITURES TOTAL</b>	<b>\$1,231,063</b>	<b>\$1,439,771</b>	<b>\$208,708</b>	<b>17%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full-year impact of the FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees. This is being partially offset by an increase in the salary adjustment account which reallocates a portion of salaries to the special revenue fund(s).
  - Also included are two new positions: a Deputy Director and a Financial Administrator which will assist the day-to-day responsibilities of the department.
- **Supplies** decreased based on activity for vehicle fuel.
- **Other Services and Charges** increased includes funding for an employee to get the Society of Human Resources Management certification, a qualitative fit testing machine, three additional public access AEDs and for required OSHA respiratory protection medical clearance cost.
- **Transfer Out** is the County's local match for the Emergency Management Performance Grant.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Director of Emergency Services	0.3	0.7	0.7	0.7	0.7
Deputy Director of Emergency Services	1	1	1	1	2
Financial Administrator	0	0	0	0	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>4.9</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>7.3</b>

# Animal Control

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

**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 includes criminal animal cruelty investigations on these 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 5,000 animals were received by the county animal shelter in FY2025. 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 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$1,760,710	\$2,071,508	\$310,798	18%
Fringe Benefits	\$518,905	\$645,202	\$126,297	24%
Supplies	\$112,100	\$130,200	\$18,100	16%
Other Services & Chrgs	\$243,600	\$271,500	\$27,900	11%
<b>EXPENDITURES TOTAL</b>	<b>\$2,635,315</b>	<b>\$3,118,410</b>	<b>\$483,095</b>	<b>18%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full-year impact of the FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees. Also includes funding to pay the Animal Matters Hearing Board as needed. Also includes seven (7) new positions to support the Animal Care Center:
  - Two (2) Animal Care Technicians
  - Two (2) Animal Care Clerks
  - Two (2) Animal Care Attendants
  - One (1) Animal Care Support Specialist
- **Supplies** increased to reflect an increase in vehicle repairs and maintenance due to an aging fleet, office supplies and general supplies.
- **Other Services and Charges** increase is mainly for the new Animal Care Center for anticipated electricity and utility cost.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	8	8	8
Animal Shelter Supervisor	1	1	1	1	1
Animal Care Support Specialist	1	1	1	1	2
Animal Control Database Specialist	1	1	1	1	1
Animal Shelter Technician	3	3	3	3	5
Animal Shelter Attendant	7	7	7	7	9
Animal Shelter Clerk	1	1	1	1	3
Part Time	3.2	3.2	3.2	3.2	3.2
	<b>24.2</b>	<b>24.2</b>	<b>28.2</b>	<b>28.2</b>	<b>35.2</b>

# Career Emergency Medical Services

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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 daytime 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 mission 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.

### Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$15,073,616	\$17,309,753	\$2,236,137	15%
Fringe Benefits	\$4,922,919	\$5,673,730	\$750,811	15%
Supplies	\$224,200	\$223,200	-\$1,000	0%
Other Services & Chrgs	\$1,773,200	\$2,092,500	\$319,300	18%
Capital Outlay	\$0	\$100,100	\$100,100	-
<b>EXPENDITURES TOTAL</b>	<b>\$21,993,935</b>	<b>\$25,399,283</b>	<b>\$3,405,348</b>	<b>15%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees. Also includes the full-year impact of ten (10) EMT positions that were approved in the FY2026 budget to support the Waldorf area.
  - Includes six (6) EMTs Floaters to assist the department with meeting the growing demand for service.
- **Supplies** decreased is due to a reduction in equipment for one-time cost in FY2026 for outfitting the department's new space and furniture for the positions that were approved in the prior fiscal year.
- **Other Services and Charges** increased mainly due to activity in the billing contract. Also includes funding for medical supplies for stocking ambulances and provides funding to support the calls for lift assist. These increases are partially offset by a reduction in protective gear as there has been a delay in transitioning to intraosseous (IO) needles.
- **Capital Outlay** includes one-time costs for outfitting ambulances with radio communication and equipment.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	50	50	51	51
Hazmat Captain	0	0	1	1	1
Hazmat Technicians	2	2	4	4	4
Emergency Medical Technician	50	70	80	90	96
EMS Supply Technicians	0	2	2	2	2
Nurse - MIH program	1	1	1	1	1
EMS Specialist	1	1	1	1	1
Part Time	5.2	4.8	4.8	3.8	3.8
	<b>128.2</b>	<b>152.8</b>	<b>165.8</b>	<b>175.8</b>	<b>181.8</b>

# Communications

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The function of the **PUBLIC SAFETY COMMUNICATIONS** 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, NG911, 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 24 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$3,519,573	\$3,770,658	\$251,085	7%
Fringe Benefits	\$885,540	\$1,020,211	\$134,671	15%
Supplies	\$46,600	\$46,600	\$0	0%
Other Services & Chrgs	\$1,525,500	\$2,227,100	\$701,600	46%
<b>EXPENDITURES TOTAL</b>	<b>\$5,977,213</b>	<b>\$7,064,569</b>	<b>\$1,087,356</b>	<b>18%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Other Services and Charges** increased mainly because the State 9-1-1 Board has asked that some items that they use to pay for now be paid for using the local 9-1-1 fee. The increase also includes anticipated vendor cost increases and one-time electrical work at radio towers which will be funded with one-time funds.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief of 911/Public Safety Communications	1	1	1	1	1
Assistant Chief of 911/ Public Safety Communications	1	1	2	2	2
Radio Systems Administrator	1	1	1	1	1
Communications Training / Quality Assurance Captain	0	0	0	0	0
Next 9-1-1 Telephone System Administrator	0	0	1	1	1
Public Safety Communications Supervisor	6	6	6	6	6
Public Safety Communications Assistant Supervisor	0	0	0	0	0
Data Analyst	0	0	1	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>40.3</b>	<b>40.3</b>	<b>40.3</b>

# Emergency Management

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	-\$37,466	-\$48,555	-\$11,089	30%
Fringe Benefits	\$41,258	\$40,693	-\$565	-1%
Supplies	\$4,500	\$1,700	-\$2,800	-62%
Other Services & Chrgs	\$8,725	\$8,800	\$75	1%
Transfers Out	\$75,100	\$71,800	-\$3,300	-4%
<b>EXPENDITURES TOTAL</b>	<b>\$92,117</b>	<b>\$74,438</b>	<b>-\$17,679</b>	<b>-19%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** decrease is based on estimated printing activity.
- **Other Services and Charges** increased for Dues and Subscriptions.
- **Transfers Out** is based on most recent estimate for a grant transfer.

# False Alarm Reduction Unit (FARU)

FISCAL YEAR 2027 PROPOSED BUDGET

## Description

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 false alarm responses.

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 and registers alarm users,
- notifies users of false alarms and levies civil monetary penalties for excessive false alarms,
- provides advance notification to alarm users and 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 and assists in the goal to reduce false alarms in Charles County.

## Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$169,944	\$184,209	\$14,265	8%
Fringe Benefits	\$64,587	\$62,371	-\$2,216	-3%
Supplies	\$9,600	\$4,600	-\$5,000	-52%
Other Services & Chrgs	\$42,700	\$56,400	\$13,700	32%
<b>EXPENDITURES TOTAL</b>	<b>\$286,831</b>	<b>\$307,580</b>	<b>\$20,749</b>	<b>7%</b>

## Changes and Useful Information

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- **Personal Services and Fringe Benefits** include the full-year impact of the FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit and implementation of the class and comp study for eligible full-time employees.
- **Supplies** decreased in printing which is being used to help cover the FARU invoice mailing service.
- **Other Services and Charges** reflects an increase in contract services for mailing service and replacement of FARU billing program which includes one-time cost for implementation. Partially offsetting these increases is a reduction in postage and equipment repairs and maintenance.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Emergency Services Billing Manager	1	1	1	1	1
FARU Specialist	1	1	1	1	1
Part Time	0	0	0	0.7	0.7
	<b>2</b>	<b>2</b>	<b>2</b>	<b>2.7</b>	<b>2.7</b>

# Debt

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

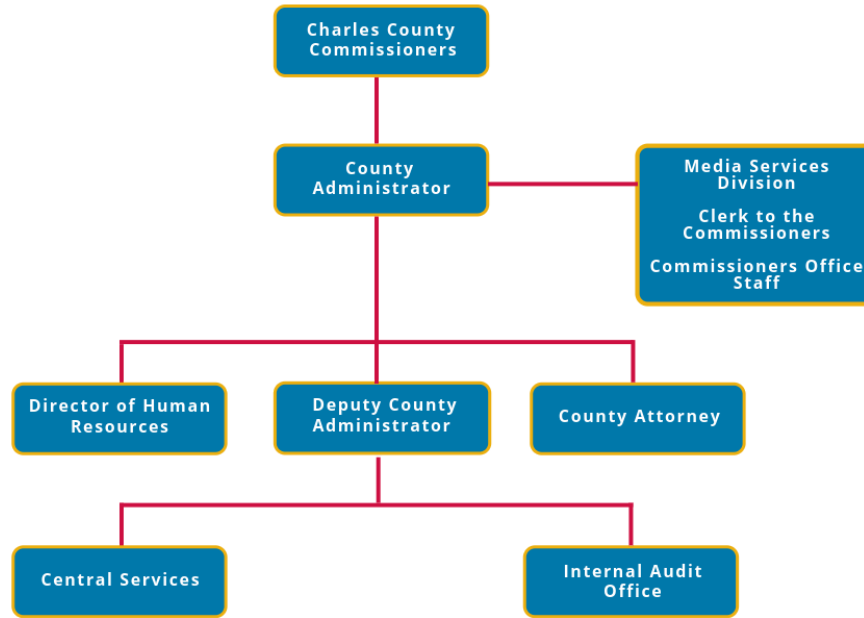
	PRIOR ADOPTED		PROPOSED		
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026	
<b>Expenditures</b>					
Other Services & Chrgs	\$258,000	\$258,000	\$0	0%	
Debt Service	\$32,805,700	\$35,562,200	\$2,756,500	8%	
<b>EXPENDITURES TOTAL</b>	<b>\$33,063,700</b>	<b>\$35,820,200</b>	<b>\$2,756,500</b>	<b>8%</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 \$12.6 million for education related debt which includes the Board of Education, the College of Southern Maryland, and the library,
  - approximately \$3.3 million for public safety related debt which includes the Sheriff's Office and the Department of Emergency Services, and
  - funding for various capital needs for replacement items and new positions.

# General Government Summary

FISCAL YEAR 2027 PROPOSED BUDGET



## Expenditures

	PRIOR ADOPTED		PROPOSED	
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Personal Services	\$14,080,797	\$15,295,240	\$1,214,443	9%
Fringe Benefits	\$3,744,686	\$3,952,565	\$207,879	6%
Supplies	\$617,750	\$703,380	\$85,630	14%
Other Services & Chrgs	\$6,719,900	\$8,658,830	\$1,938,930	29%
Agency Funding	\$9,125,000	\$9,625,000	\$500,000	5%
Transfers Out	\$167,600	\$176,453	\$8,853	5%
Capital Outlay	\$75,800	\$7,500	-\$68,300	-90%
<b>EXPENDITURES TOTAL</b>	<b>\$34,531,533</b>	<b>\$38,418,968</b>	<b>\$3,887,435</b>	<b>11%</b>

## Full-Time Equivalents

Division	FY2023	FY2024	FY2025	FY2026	FY2027
Board of County Commissioners	5	5	5	5	5
Building Security	0	0	0	0	9.8
County Administrator's Office	6.6	6.6	6.6	6.6	7
Commissioner Office Administration	8	9	9	9	9
Internal Audit	2	2	2	2	2
County Attorney	11.2	11.3	11.3	12.3	19.3
Liquor Board	1.8	1.8	1.8	1.8	1.8
Human Resources	16.5	16.5	18.5	18.5	18.5
Central Services	9.8	10.8	10.8	10.8	4
Election Board	10.8	10.8	11.8	11.8	11.8
Orphan's Court	3	3	3	3	3
Circuit Court	32.7	32.7	33.7	33.7	33.7
State's Attorney's Office	63.4	63.4	69.4	69.4	69.4
	<b>170.8</b>	<b>172.9</b>	<b>182.9</b>	<b>183.9</b>	<b>194.3</b>

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$271,745	\$285,432	\$13,687	5%
Fringe Benefits	\$107,101	\$114,582	\$7,481	7%
Other Services & Chrgs	\$284,400	\$292,900	\$8,500	3%
Agency Funding	\$125,000	\$125,000	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$788,246</b>	<b>\$817,914</b>	<b>\$29,668</b>	<b>4%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Other Services and Charges** increase is due to an increase in dues for Maryland Association of Counties (MACo), National Association of Counties (NACo), and Council of Governments (COG).

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
President	1	1	1	1	1
Members	4	4	4	4	4
	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$920,945	\$1,031,503	\$110,558	12%
Fringe Benefits	\$224,867	\$227,377	\$2,510	1%
Supplies	\$10,600	\$10,600	\$0	0%
Other Services & Chrgs	\$367,900	\$354,200	-\$13,700	-4%
<b>EXPENDITURES TOTAL</b>	<b>\$1,524,312</b>	<b>\$1,623,680</b>	<b>\$99,368</b>	<b>7%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- The decrease in **Other Services and Charges** is due to previous year expenditure trends.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
County Administrator	1	1	1	1	1
Deputy County Administrator	1	1	1	1	1
Executive Assistant	2	2	2	2	2
Clerk to the County Commissioners	1	1	1	1	1
Assistant Clerk to the BOCC	1	1	1	1	1
Program Support Specialist	0	0	0	0	0
Administrative Associate	0	0.6	0.6	0.6	1
Part Time	0.75	0	0	0	0
	<b>6.75</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>7</b>

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

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

### Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$763,431	\$817,971	\$54,540	7%
Fringe Benefits	\$216,878	\$234,001	\$17,123	8%
Supplies	\$34,850	\$32,550	-\$2,300	-7%
Other Services & Chrgs	\$27,300	\$27,400	\$100	0%
<b>EXPENDITURES TOTAL</b>	<b>\$1,042,459</b>	<b>\$1,111,922</b>	<b>\$69,463</b>	<b>7%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** decreased due to the removal of one-time funding to purchase IT equipment.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	1	1	1	1
Commissioner Specialist	4	4	4	4	4
Administrative Associate	2	2	2	2	2
	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$196,689	\$209,130	\$12,441	6%
Fringe Benefits	\$43,062	\$47,801	\$4,739	11%
Supplies	\$1,100	\$1,100	\$0	0%
Other Services & Chrgs	\$6,100	\$6,100	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$246,951</b>	<b>\$264,131</b>	<b>\$17,180</b>	<b>7%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- No **Supplies** or **Operating Services and Charges** changes.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Senior Internal Auditor	1	1	1	1	1
Internal Auditor	1	1	1	1	1
	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

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

### Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
OtherServices&Chrgs	\$32,000	\$34,400	\$2,400	8%
<b>EXPENDITURES TOTAL</b>	<b>\$32,000</b>	<b>\$34,400</b>	<b>\$2,400</b>	<b>8%</b>

### Changes and Useful Information

The Operating Costs budget is to fund water and 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 and EMS

# General Government

FISCAL YEAR 2027 PROPOSED BUDGET

## 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$40,700	\$42,900	\$2,200	5%
Fringe Benefits	\$3,300	\$3,318	\$18	1%
Supplies	\$7,500	\$7,500	\$0	0%
OtherServices&Chrgs	\$447,800	\$447,800	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$499,300</b>	<b>\$501,518</b>	<b>\$2,218</b>	<b>0%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2026 approved increases for the Administrative Charging Committee chair and members. This funding also supports stipends for the Police Accountability Board members.

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED		PROPOSED		
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026	
<b>Expenditures</b>					
Personal Services	\$1,115,370	\$1,514,035	\$398,665	36%	
Fringe Benefits	\$314,948	\$457,189	\$142,241	45%	
Supplies	\$19,000	\$21,830	\$2,830	15%	
Other Services & Chrgs	\$345,800	\$361,800	\$16,000	5%	
<b>EXPENDITURES TOTAL</b>	<b>\$1,795,118</b>	<b>\$2,354,854</b>	<b>\$559,736</b>	<b>31%</b>	

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- The **Supplies** budget increase is due to the addition of Property Acquisition.
- The increase in **Other Services and Charges** is for additional training for Property Acquisition.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
County Attorney	1	1	1	1	1
Deputy County Attorney	1	1	1	1	1
Assistant Deputy County Attorney	0	0.8	0.8	0.8	1
Associate County Attorney I-II	4.7	3.9	3.9	4.9	4.7
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
Chief of Property Acquisition	0	0	0	0	1
Assistant Property Acquisition Officer	0	0	0	0	1
Right-Of-Way Program Manager	0	0	0	0	1
Right-Of-Way Technician Supervisor	0	0	0	0	1
Right-Of-Way Agent I	0	0	0	0	1
Right-Of-Way Technician	0	0	0	0	2
	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>12.2</b>	<b>19.2</b>

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The **Liquor 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$252,919	\$261,597	\$8,678	3%
Fringe Benefits	\$132,735	\$138,652	\$5,917	4%
Supplies	\$1,700	\$1,700	\$0	0%
Other Services & Chrgs	\$5,700	\$5,700	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$393,054</b>	<b>\$407,649</b>	<b>\$14,595</b>	<b>4%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Assistant Deputy County Attorney	0	0.2	0.2	0.2	0
Associate County Attorney I - II	0.3	0.1	0.1	0.1	0.3
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 2027 PROPOSED BUDGET

### 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



- Assist eligible employees into retirement.



- 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$1,513,162	\$1,643,190	\$130,028	9%
Fringe Benefits	\$403,405	\$427,068	\$23,663	6%
Supplies	\$24,100	\$25,100	\$1,000	4%
Other Services & Chrgs	\$314,500	\$337,530	\$23,030	7%
<b>EXPENDITURES TOTAL</b>	<b>\$2,255,167</b>	<b>\$2,432,888</b>	<b>\$177,721</b>	<b>8%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** increase is due to inflation increases.
- **Other Services and Charges** increase is to cover inflationary cost for county-wide training and the flexible spending account.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Director of Human Resources	1	1	1	1	1
Deputy Director of Human Resources	1	1	1	1	1
Chief Equity and Access Officer	0	0	0	0	1
Chief Equity Officer	1	1	1	1	0
Equity and Access Coordinator	0	0	0	0	1
HR/DEI Coordinator	1	1	1	1	0
Senior Benefits Administrator	0	0	0	0	1
Benefits Administrator	1	1	1	1	0
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 Generalist	0	0	0	0	1
Human Resources Recruiter	1	1	1	1	1
Human Resources Specialist	1	1	1	1	0
Benefits Specialist	1	1	1	1	1
Assistant to the Director	0	0	1	1	1
DES HR Liaison	0	0	1	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>16.5</b>	<b>16.5</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>

# General Government

FISCAL YEAR 2027 PROPOSED BUDGET

## Expenditure Summary

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	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
Expenditures				
Other Services & Chrgs	-	\$800,000	\$800,000	-
<b>EXPENDITURES TOTAL</b>	<b>-</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>-</b>

## Changes and Useful Information

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- **Other Services and Charges** include funding for a potential Inspector General.

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED		PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026		
<b>Expenditures</b>					
Personal Services	\$332,100	\$665,800	\$333,700	100%	
Fringe Benefits	\$55,000	\$55,000	\$0	0%	
Other Services & Chrgs	\$1,659,400	\$1,992,800	\$333,400	20%	
<b>EXPENDITURES TOTAL</b>	<b>\$2,046,500</b>	<b>\$2,713,600</b>	<b>\$667,100</b>	<b>33%</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 2027 PROPOSED BUDGET

### Description

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**Fringe Benefits**- 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

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	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Fringe Benefits	\$5,807,400	\$6,217,875	\$410,475	7%
Other Services & Chrgs	\$25,000	\$25,000	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$5,832,400</b>	<b>\$6,242,875</b>	<b>\$410,475</b>	<b>7%</b>

### Changes and Useful Information

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- 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.

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

**Central Services** 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 and 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

	PRIOR ADOPTED		PROPOSED		
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026	
<b>Expenditures</b>					
Personal Services	\$403,319	\$425,284	\$21,965	5%	
Fringe Benefits	\$110,052	\$116,879	\$6,827	6%	
Supplies	\$6,900	\$6,900	\$0	0%	
Other Services & Chrgs	\$1,891,300	\$1,953,700	\$62,400	3%	
Capital Outlay	\$50,100	\$0	-\$50,100	-100%	
<b>EXPENDITURES TOTAL</b>	<b>\$2,461,671</b>	<b>\$2,502,763</b>	<b>\$41,092</b>	<b>2%</b>	

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Operating costs** include increases for supplies, medical expenses, and insurance.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	0
Building Security Officer	1	2	2	2	0
Mail Clerk/Administrative Associate	1	1	1	1	0
Part Time	2.8	2.8	2.8	2.8	0
	<b>9.8</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>	<b>4</b>

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$634,000	\$634,000	\$0	0%
Fringe Benefits	\$53,100	\$53,117	\$17	0%
Supplies	\$386,800	\$459,800	\$73,000	19%
Other Services & Chrgs	\$2,315,100	\$3,072,300	\$757,200	33%
<b>EXPENDITURES TOTAL</b>	<b>\$3,389,000</b>	<b>\$4,219,217</b>	<b>\$830,217</b>	<b>25%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** support the election board members and judges.
- **Supplies** increases are due to an increase usage in office supplies and printing.
- **Other Services and Charges** increases are due to increase cost for rent and postage, as well as pollbooks and a new voting system.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
*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	6	6	6
Part Time	1.5	1.5	1.5	1.5	1.5
	<b>10.8</b>	<b>10.8</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>

NOTE:These are State employees that are reimbursed by the County. These are **NOT** County employees.

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED		PROPOSED		
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026	
<b>Expenditures</b>					
Personal Services	\$39,652	\$43,517	\$3,865	10%	
Fringe Benefits	\$13,666	\$13,965	\$299	2%	
Supplies	\$600	\$600	\$0	0%	
Other Services & Chrgs	\$13,800	\$13,800	\$0	0%	
<b>EXPENDITURES TOTAL</b>	<b>\$67,718</b>	<b>\$71,882</b>	<b>\$4,164</b>	<b>6%</b>	

## Changes and Useful Information

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The increase in **Personal Services** and **Fringe Benefits** is attributed to the full-year impact of approved FY2026 salary increases for the Orphans' Court judges.

\*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.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Orphan Court Judges	3	3	3	3	3
	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$1,632,969	\$1,701,814	\$68,845	4%
Fringe Benefits	\$439,335	\$452,895	\$13,560	3%
Supplies	\$64,500	\$87,500	\$23,000	36%
Other Services & Chrgs	\$510,500	\$546,500	\$36,000	7%
Transfers Out	\$167,600	\$176,453	\$8,853	5%
Capital Outlay	\$25,700	\$7,500	-\$18,200	-71%
<b>EXPENDITURES TOTAL</b>	<b>\$2,840,604</b>	<b>\$2,972,662</b>	<b>\$132,058</b>	<b>5%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and compensation study for eligible full-time employees. Additionally, the budget includes funding for one Court Social Worker position, with a planned hire date of February.
- The net increase in **Supplies** reflects the removal of one-time purchases made in the prior year, partially offset by new one-time costs, including the replacement of the Family Magistrate's office furniture and courtroom chairs that are old and in disrepair.
- The increase in **Other Services and Charges** is primarily driven by higher contract service costs for annual support of CourtSmart, RecordXchange, Infax Docket Boards, and DynaTouch Kiosks, along with the addition of a new annual service contract for the repair and maintenance of security systems, including cameras, door access points, and panic alarms. Additional increases include projected jury-related expenses and background check costs, based on prior and current year expenditures, as well as costs associated with the new position.
- The increase in **Transfers Out** reflects additional General Fund support and required match for the Magistrate's Child Support grant and the Law Library.
- The new decrease in **Capital Outlay** reflects the removal of a one-time funding request included in the prior year, partially offset by costs for furniture associated with the new position.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	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
Special Projects Manager	1	1	2	2	2
Juvenile & Family Law Case Manager	2	1.5	1	1	1
Assistant Assignment Commissioner	1	1	1	1	1
Court Social Worker	0	0	0	0	1
Assignment Clerk (I -II)	3	3	3	3	3
Part Time	1.7	1.7	1.7	1.7	1.7
Drug Court Case Manager	2	2	2	2	2
	<b>24.9</b>	<b>24.2</b>	<b>24.7</b>	<b>24.7</b>	<b>25.7</b>

# General Government

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The **State's Attorney's Office** is a legal representation of 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 offenses (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

	PRIOR ADOPTED		PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026		
<b>Expenditures</b>					
Personal Services	\$6,242,306	\$6,632,376	\$390,070	6%	
Fringe Benefits	\$1,712,812	\$1,839,162	\$126,350	7%	
Supplies	\$62,600	\$58,200	-\$4,400	-7%	
Other Services & Chrgs	\$297,400	\$339,500	\$42,100	14%	
<b>EXPENDITURES TOTAL</b>	<b>\$8,315,118</b>	<b>\$8,869,238</b>	<b>\$554,120</b>	<b>7%</b>	

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** reflect the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase, implementation of the class and compensation study for eligible full-time employees, and the full-year impact of the State's Attorney's salary in accordance with Title 15, Section 409 of the Criminal Procedure Article of the Maryland Annotated Code.
- The reduction in the **Supplies** budget is consistent with historical expenditure patterns and current spending trends.
- The increase in **Other Services and Charges** includes additional funding for investigations, membership dues, subscriptions, as well as additional software licenses and higher maintenance costs for the case management system.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	43.4	43.4	43.4
	<b>63.4</b>	<b>63.4</b>	<b>69.4</b>	<b>69.4</b>	<b>69.4</b>

\*Per the agreement with the State's Attorney's Office, this position complement is subject to the amount of part-time employment in place of full-time employment. The County agrees to give the agency flexibility in filling vacancies.

# Fiscal and Administrative Services

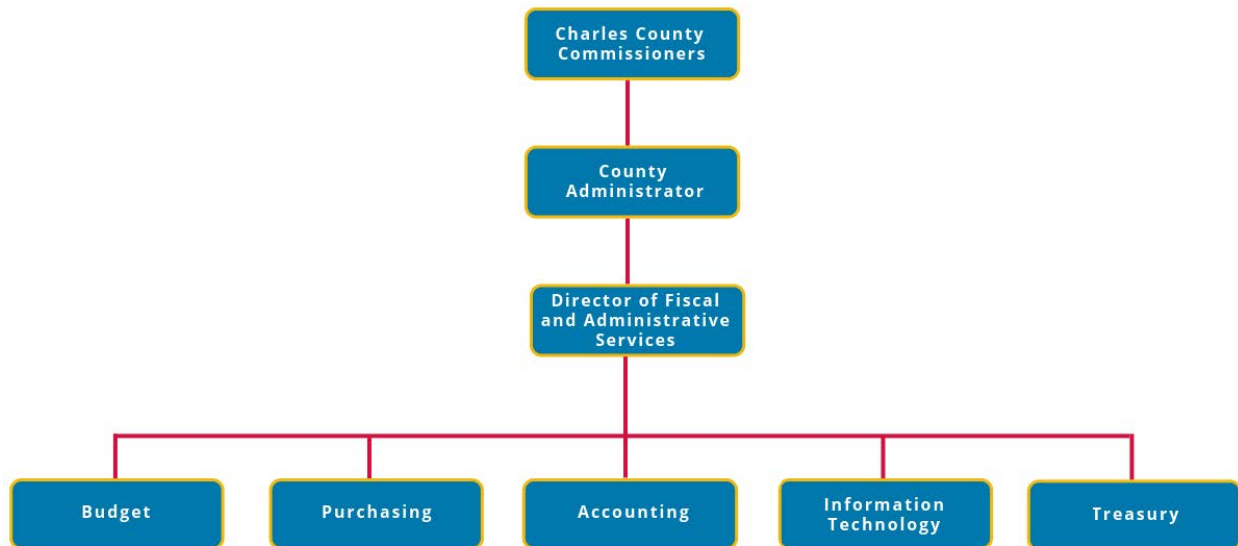
## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

Welcome to the Department of **FISCAL AND ADMINISTRATIVE SERVICES**. Our department 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).

## Expenditures

	PRIOR ADOPTED	PROPOSED	\$ Change from FY2026	% Change from FY2026
	FY2026	FY2027		
<b>Expenditures</b>				
Personal Services	\$5,802,148	\$6,412,539	\$610,391	11%
Fringe Benefits	\$2,182,633	\$2,337,154	\$154,521	7%
Supplies	\$101,000	\$104,200	\$3,200	3%
Other Services & Chrgs	\$4,965,100	\$5,626,530	\$661,430	13%
Capital Outlay	\$138,000	\$12,300	-\$125,700	-91%
<b>EXPENDITURES TOTAL</b>	<b>\$13,188,881</b>	<b>\$14,492,723</b>	<b>\$1,303,842</b>	<b>10%</b>

## Full-Time Equivalents

Division	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	2.2	2.2	3.2	3.2	3.2
Budget	3.4	3.4	5.5	5.5	5.5
Information Technology	21.5	24	24	24	24
Purchasing	4	4	4	4	4
Accounting	13	13.3	13.5	13.5	13.5
Treasury	13.5	14.5	14.5	14.5	14.5
	<b>57.6</b>	<b>61.4</b>	<b>64.7</b>	<b>64.7</b>	<b>64.7</b>

# Administration

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The **ADMINISTRATION** division of Fiscal and 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$423,895	\$460,409	\$36,514	9%
Fringe Benefits	\$98,592	\$110,635	\$12,043	12%
Supplies	\$2,900	\$2,900	\$0	0%
Other Services & Chrgs	\$1,800	\$1,800	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$527,187</b>	<b>\$575,744</b>	<b>\$48,557</b>	<b>9%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- There are no changes to **operating expenses**.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Director of Fiscal & Administrative Services	1	1	1	1	1
Deputy Director	0	0	1	1	1
Fiscal & Administrative Coordinator	0.5	0.5	0.5	0.5	0.5
Administrative Associate	0	0.4	0.4	0.4	0.7
Part Time	0.7	0.3	0.3	0.3	0
	<b>2.2</b>	<b>2.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

# Budget

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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. Assist the 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$475,951	\$544,099	\$68,148	14%
Fringe Benefits	\$191,666	\$216,728	\$25,062	13%
Supplies	\$2,800	\$3,800	\$1,000	36%
Other Services & Chrgs	\$6,400	\$6,400	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$676,817</b>	<b>\$771,027</b>	<b>\$94,210</b>	<b>14%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** increased due to the increased cost of printing the budget book.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief of Budget	0.8	0.8	0.8	0.8	0.8
Assistant Chief of Budget	0.85	0.85	0.9	0.9	0.9
Senior Budget Analyst	1	1	0	0	0
Budget Analyst I - III	0.2	0.2	3.3	3.3	3.3
Fiscal & Administrative Coordinator	0.5	0.5	0.5	0.5	0.5
	<b>3.35</b>	<b>3.35</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

# Information Technology

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$2,223,070	\$2,541,261	\$318,191	14%
Fringe Benefits	\$803,575	\$867,098	\$63,523	8%
Supplies	\$37,300	\$39,600	\$2,300	6%
Other Services & Chrgs	\$4,633,500	\$5,278,830	\$645,330	14%
Capital Outlay	\$138,000	\$12,300	-\$125,700	-91%
<b>EXPENDITURES TOTAL</b>	<b>\$7,835,445</b>	<b>\$8,739,089</b>	<b>\$903,644</b>	<b>12%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees. The budget also includes the transfer of 1.7 IT FTEs from the Cable Fund.
- Changes to Operating Costs reflect adjustments to support the IT division’s evolving operational, infrastructure, and cybersecurity needs. These include:
  - Creation of a dedicated Geographic Information System (GIS) account and reallocation of related software funding.
  - Increased contract services to support intranet replacement, expanded cybersecurity tools (including DarkTrace and Tenable), and enhanced vulnerability assessments.
  - Additional training for new technology platforms and specialized cybersecurity certifications.
  - Higher equipment repair and maintenance costs, including re-implementation of the VMWare cluster and inflationary impacts.
  - Increased wireless services, phone reimbursements, and ongoing PC and mainframe maintenance to support device growth and lifecycle needs.
  - Net changes to software and upgrades, including removal of prior year one-time costs, reallocation to a new GIS dedicated account, and continued investment in cybersecurity tools, internal audit access, and firewall infrastructure.
  - Increased costs for Microsoft 365, Adobe, and Munis systems due to new purchases, licensing, maintenance, and contractual adjustments.
  - Funding for a Munis access review.
  - Also included are the new Enterprise ChatGPT license that will support up to 150 users, the Government Experience Agent (GXA) which is an AI-powered website assistant that provides 24/7 resident support, Citian software which will greatly assist the Traffic Safety Committee in making data-driven decisions and a spreadsheet server design license.
  - Software for the new Rental License program - Energov module buildout for the program and short-term rental tracking.
- **Capital Outlay** net decreased is a result of the removal of one-time costs for HVAC and switch replacements, offset by multi-function printers for the Housing Division of the Department of Community Services.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief Information Officer	0.5	0.5	0.5	0.75	1
Assistant Chief Information Officer	0	0	0	0	0.5
Applications Manager	1	1	1	1	1
Network Manager	0.7	0.5	0.5	0.5	1
IT Project Manager	1	1	1	1	1
Information Security Officer	1	1	1	1	1
Broadband and Cable Manager	0	0.5	0.5	0.5	0
GIS Systems Analyst II	1	1	1	1	0
Systems Analyst II	1	1	0	0	0
Network Specialist III	2.2	3.25	3.25	3.25	4
Technical Support Manager	1	1	1	1	1
Web Developer	1	1	1	1	0
Systems Analyst I	3	3	3	3	5
Security Analyst	1	1	1	1	1
Cyber Security Officer	0	0	1	1	1
Network Specialist II	1	1	1	1	1
IT License & Inventory Specialist	1	1	1	1	1
Technical Support Specialist II	3	4	4	4	4
Information Technology Support Specialist	0	0	0.5	0.75	1
Part Time	1.7	1.7	1.7	1.7	1.7
	<b>21.1</b>	<b>23.45</b>	<b>23.95</b>	<b>24.45</b>	<b>26.2</b>

# Purchasing

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$342,353	\$380,856	\$38,503	11%
Fringe Benefits	\$238,727	\$252,995	\$14,268	6%
Supplies	\$4,200	\$4,200	\$0	0%
Other Services & Chrgs	\$5,900	\$7,900	\$2,000	34%
<b>EXPENDITURES TOTAL</b>	<b>\$591,180</b>	<b>\$645,951</b>	<b>\$54,771</b>	<b>9%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Other Services and Charges** increased for additional training.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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>

# Treasury

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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 courthouse. 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$1,087,460	\$1,136,897	\$49,437	5%
Fringe Benefits	\$388,756	\$380,124	-\$8,632	-2%
Supplies	\$38,000	\$37,000	-\$1,000	-3%
Other Services & Chrgs	\$234,600	\$249,700	\$15,100	6%
<b>EXPENDITURES TOTAL</b>	<b>\$1,748,816</b>	<b>\$1,803,721</b>	<b>\$54,905</b>	<b>3%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** decreased based on spending trends.
- **Other Services and Charges** increased due to a slight rise in dues and subscriptions based on spending trends and an increase to support the County's required share of the State-mandated Homeowner Protection Program.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	4	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>14.5</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>

# Accounting

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The functions of the **ACCOUNTING** division include processing payroll, accounts payable, accounts receivable, capital assets, and general accounting. The water and 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 inputted 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 are then 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 FY2002 through FY2024 by the Government Finance Officers Association (GFOA) of the United States and Canada.

### Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$1,249,419	\$1,349,017	\$99,598	8%
Fringe Benefits	\$461,317	\$509,574	\$48,257	10%
Supplies	\$15,800	\$16,700	\$900	6%
Other Services & Chrgs	\$82,900	\$81,900	-\$1,000	-1%
<b>EXPENDITURES TOTAL</b>	<b>\$1,809,436</b>	<b>\$1,957,191</b>	<b>\$147,755</b>	<b>8%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** and **Other Services and Charges** reflect minor adjustments based on operational needs and spending trends, including:
  - A slight increase in office supplies to support ongoing administrative needs.
  - A decrease in equipment repairs and maintenance based on historical spending trends, partially offsetting the increase in supply costs.

## Full-Time Equivalents

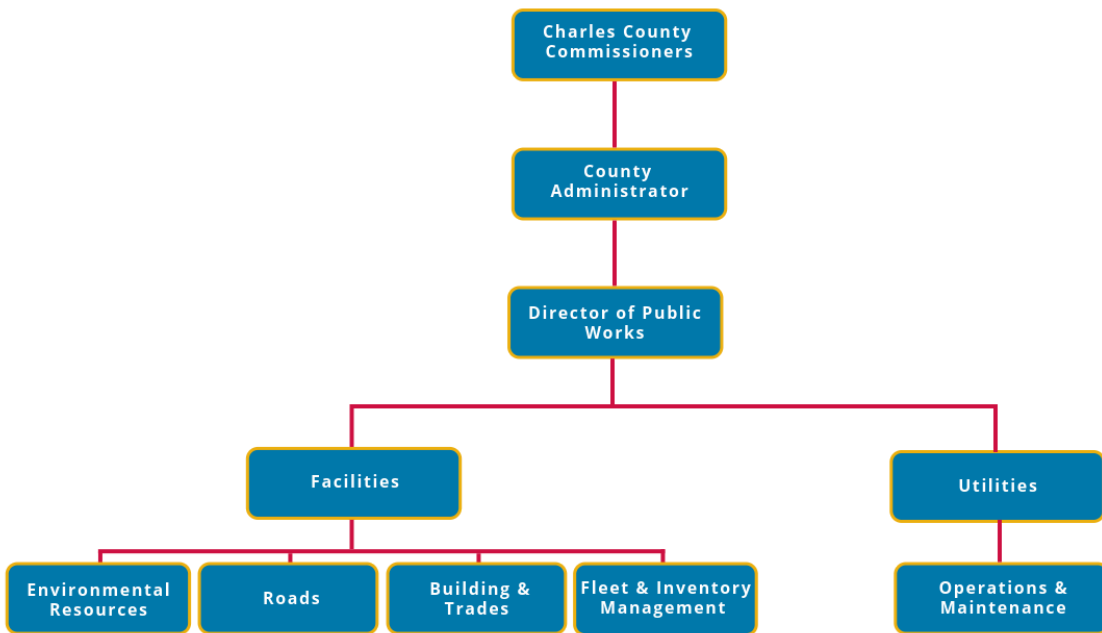
Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief of Accounting	0.8	0.8	0.8	0.75	0.75
Assistant Chief of Accounting	1	1	1	1	1
Accounts Payable Manager	0.5	0.5	0.5	0.5	0.5
Asset Accountant	1	1	1	1	1
Lead Accountant	1	1	1	1	1
Accountant	0	0	0.2	0.2	0.2
Accounting Specialist II	1	2	2	2	2
Accounting 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	0	0	0	0
Payroll Assistant Manager	0	1	1	1	1
Payroll Analyst I	2	2	2	2	2
Part Time	0.7	0	0	0	0
	<b>13</b>	<b>13.3</b>	<b>13.5</b>	<b>13.45</b>	<b>13.45</b>

# Public Works Summary

FISCAL YEAR 2027 PROPOSED BUDGET

## 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

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- 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 and 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 and 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.

## Expenditures

	PRIOR ADOPTED	PROPOSED	\$ Change from FY2026	% Change from FY2026
	FY2026	FY2027		
<b>Expenditures</b>				
Personal Services	\$8,787,355	\$9,203,757	\$416,402	5%
Fringe Benefits	\$2,565,785	\$2,601,867	\$36,082	1%
Supplies	\$1,439,800	\$1,490,500	\$50,700	4%
Other Services & Chrgs	\$6,398,200	\$6,873,700	\$475,500	7%
<b>EXPENDITURES TOTAL</b>	<b>\$19,191,140</b>	<b>\$20,169,824</b>	<b>\$978,684</b>	<b>5%</b>

## Full-Time Equivalents

Division	FY2023	FY2024	FY2025	FY2026	FY2027
Facilities	3.6	4	4	4	4
Building & Trades	62.8	62.8	60.8	60.8	60.8
Fleet & Inventory Management	7.8	7.8	8.7	8.7	8.7
Road Maintenance	41.1	40.8	40.8	40.8	40.8
	<b>115.3</b>	<b>115.4</b>	<b>114.3</b>	<b>114.3</b>	<b>114.3</b>

# Public Works

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$561,123	\$577,750	\$16,627	3%
Fringe Benefits	\$170,213	\$155,647	-\$14,566	-9%
Supplies	\$21,500	\$22,800	\$1,300	6%
Other Services & Chrgs	\$7,800	\$7,800	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$760,636</b>	<b>\$763,997</b>	<b>\$3,361</b>	<b>0%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** increased slightly to reflect actual spending trends.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Director of Public Works	0.3	0.2	0.2	0.2	0.2
Deputy Director of Public Works - Facilities	0.6	0.5	0.5	0.5	0.5
Inventory Program Manager	0	0	0	0	0
DPW Project and Program Manager	0.6	0.6	0.6	0.6	0.6
Management Support Coordinator	0	0.5	0.5	0.5	0.5
Assistant to the Director	0	0.2	0.2	0.2	0.2
Inventory Specialist	0	0	0	0	0
Management Support Specialist	0.6	0.5	0.5	0.5	0.5
Administrative Associate	0.7	0.7	0.7	0.7	0.7
Part Time	0.8	0.8	0.8	0.8	0.8
	<b>3.6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# Public Works

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The **Buildings and 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$4,049,687	\$4,268,272	\$218,585	5%
Fringe Benefits	\$1,175,131	\$1,187,791	\$12,660	1%
Supplies	\$630,900	\$675,400	\$44,500	7%
Other Services & Chrgs	\$3,266,600	\$3,459,100	\$192,500	6%
<b>EXPENDITURES TOTAL</b>	<b>\$9,122,318</b>	<b>\$9,590,563</b>	<b>\$468,245</b>	<b>5%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- The increase in **Supplies** and **Other Services and Charges** is a due to repairs and maintenance, including new mandates for the detention center.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	2	2	2
Maintenance Technician III	4	4	4	4	4
HVAC Technician III	2	2	1	1	1
Electrical Technician II	3	3	3	3	3
HVAC Technician II	2	2	1	1	1
Maintenance Technician II	4	4	2	2	2
Electrical Technician I	1	1	1	1	1
HVAC Technician I	2	2	1	1	1
Maintenance Technician I	3	3	5	5	5
Building Services Technician	21	21	21	21	21
Part Time	5.8	5.8	5.8	5.8	5.8
	<b>62.8</b>	<b>62.8</b>	<b>60.8</b>	<b>60.8</b>	<b>60.8</b>

# Public Works

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$898,932	\$921,406	\$22,474	3%
Fringe Benefits	\$304,877	\$303,875	-\$1,002	0%
Supplies	\$202,000	\$207,500	\$5,500	3%
Other Services & Chrgs	\$117,900	\$117,900	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$1,523,709</b>	<b>\$1,550,681</b>	<b>\$26,972</b>	<b>2%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- The increase to **Supplies** is related to increasing trends for vehicle maintenance.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	1	1	1
Vehicle and Equipment Technician	4.8	4.8	4	4	4
Small Engine Technician	0.25	0.25	0.25	0.25	0.25
Assitant to the Chief	0	0	0.7	0.7	0.7
Part Time	0	0	0	0	0
	<b>7.75</b>	<b>7.75</b>	<b>8.65</b>	<b>8.65</b>	<b>8.65</b>

# Public Works

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$3,277,613	\$3,436,329	\$158,716	5%
Fringe Benefits	\$915,564	\$954,554	\$38,990	4%
Supplies	\$585,400	\$584,800	-\$600	0%
Other Services & Chrgs	\$3,005,900	\$3,288,900	\$283,000	9%
<b>EXPENDITURES TOTAL</b>	<b>\$7,784,477</b>	<b>\$8,264,583</b>	<b>\$480,106</b>	<b>6%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- The increase in **Other Services and Charges** is to support additional contract services and general repair expenses that are rising due to aging subdivisions.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief of Roads	1	1	1	1	1
Roads Superintendent	3	3	3	3	3
Roads Project Manager	0.7	0.6	0.6	0.6	0.6
Bridge Project Manager	0.7	0.6	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	0.7	0.6	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>41.1</b>	<b>40.8</b>	<b>40.8</b>	<b>40.8</b>	<b>40.8</b>

# Community Services Summary

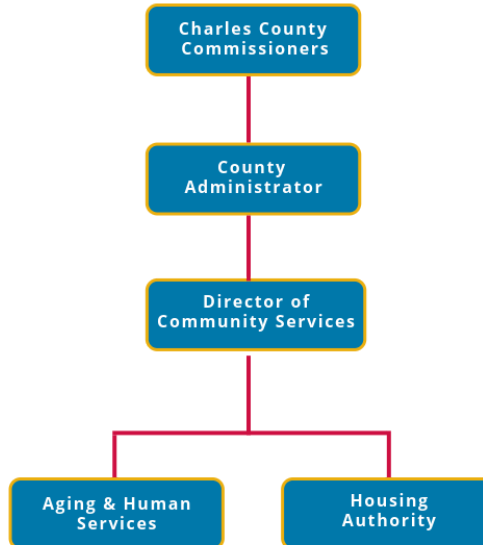
FISCAL YEAR 2027 PROPOSED BUDGET

## Description

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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. The director works collaboratively with the County Commissioners and division chiefs to develop a comprehensive framework for addressing the community's evolving needs.

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 and 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.

## Expenditures

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$2,326,203	\$2,581,008	\$254,805	11%
Fringe Benefits	\$809,860	\$850,391	\$40,531	5%
Supplies	\$69,400	\$102,830	\$33,430	48%
Other Services & Chrgs	\$316,500	\$368,900	\$52,400	17%
Transfers Out	\$236,000	\$145,400	-\$90,600	-38%
<b>EXPENDITURES TOTAL</b>	<b>\$3,757,963</b>	<b>\$4,048,529</b>	<b>\$290,566</b>	<b>8%</b>

## Full-Time Equivalents

Division	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	3.9	3.9	4.6	4.6	4.6
Aging & Human Services	28.4	28.8	32.1	32.1	32.1
Housing Authority	2.6	2.6	2.6	2.6	3.6
	<b>34.9</b>	<b>35.3</b>	<b>39.3</b>	<b>39.3</b>	<b>40.3</b>

# Administration

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The **ADMINISTRATION** division guides the overall direction and strategic goals of the Department of Community Services. 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.

### Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$371,568	\$392,289	\$20,721	6%
Fringe Benefits	\$116,587	\$125,142	\$8,555	7%
Supplies	\$10,200	\$12,600	\$2,400	24%
Other Services & Chrgs	\$201,100	\$246,200	\$45,100	22%
Transfers Out	\$29,000	\$14,500	-\$14,500	-50%
<b>EXPENDITURES TOTAL</b>	<b>\$728,455</b>	<b>\$790,731</b>	<b>\$62,276</b>	<b>9%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** increase is based on FY2026 amended budget.
- **Other Services and Charges** increase is due to an increase for Summer Youth Employment program. It also includes increases for staff training presenters and required licenses for the Deputy Director's continuing education.
- **Transfers Out** represents the County's General Fund coverage of fringe benefits for the Local Management Board personnel. The decrease is due to savings from turnover of the LMB Coordinator position, reducing the need for General Fund support.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Director of Community Services	0.6	0.6	0.6	0.6	0.6
Deputy Director of Community Services	1	1	0.9	0.9	0.9
Local Care Team Coordinator	0	0	0.2	0.2	0.2
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	1	1	1
	<b>3.9</b>	<b>3.9</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

# Aging and Human Services

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$1,724,795	\$1,946,502	\$221,707	13%
Fringe Benefits	\$609,827	\$635,928	\$26,101	4%
Supplies	\$54,200	\$85,230	\$31,030	57%
Other Services & Chrgs	\$104,900	\$111,200	\$6,300	6%
<b>EXPENDITURES TOTAL</b>	<b>\$2,493,722</b>	<b>\$2,778,860</b>	<b>\$285,138</b>	<b>11%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees. Also included is the reestablishment of the Aging Services Administrator position.
- **Supplies** increased primarily due to higher printing costs for the monthly senior program newsletter, as this expense is no longer supported by the previous in-home care grant and will be covered by the general fund moving forward.
- **Other Services and Charges** increased primarily due to higher electricity and utility costs driven by inflation, along with a slight increase in office supplies based on FY2025 actuals.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Director of Community Services	0.2	0.2	0.1	0.1	0.1
Chief of Aging & Human Services	1	1	1	1	1
Centers Administrator	0.9	0.9	0.8	0.8	0.8
Rural Center Coordinator	1	1	1	1	1
Aging & Disability Resource Center Coordinator	0.7	0.7	0.6	0.6	0.6
Financial Support Administrator	0.4	0.8	0.8	0.8	0.8
Aging Services Administrator	0	0	0	0	1
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	0.4	0.4	0.4
Senior Nutrition Program Specialist	0	0	1	1	1
Home & Community Based Services Supervisor	1	1	1	1	1
Home & Community Based Case Manager	0.3	0.3	0.4	0.4	0.4
Senior Center Coordinator	2.9	2.9	3.9	3.9	3.9
Senior Center Program Specialist	0	0	1	1	1
Community Services Specialist	0.2	0.2	0.2	0.2	0.2
Long Term Care Coordinator	0.7	0.7	0.7	0.7	0.7
Aging Program Specialist	0.7	0.7	1	1	1
Health Promotion & Physical Fitness Coordinator	1	1	0.9	0.9	0.9
Fitness Specialist	1	1	1	1	1
Office Associate II	1	1	1	1	1
Custodial Worker I	1	1	0	0	0
Building Services Technician	0	0	1	1	1
Part Time	12.25	12.25	13	13	13
	<b>28.35</b>	<b>28.75</b>	<b>32.2</b>	<b>32.2</b>	<b>33.2</b>

# Housing Authority

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

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

	PRIOR ADOPTED		REQUEST	
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Personal Services	\$229,840	\$231,434	\$1,594	1%
Fringe Benefits	\$83,446	\$90,003	\$6,557	8%
Supplies	\$5,000	\$5,000	\$0	0%
Other Services & Chrgs	\$10,500	\$11,500	\$1,000	10%
Transfers Out	\$207,000	\$207,000	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$535,786</b>	<b>\$544,937</b>	<b>\$9,151</b>	<b>2%</b>

## Changes and Useful Information

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- **Personal Services and Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Other Services and Charges** increased due to adjustments in contract services and the Housing Rehab Contra Account to reflect program inactivity, along with higher public notice costs to meet USDA advertising requirements.
- **Transfers Out** represents the County's General Fund contribution toward covering administrative costs.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	0.5	0.5	0.5	0.5	0.5
Community Development Specialist	1	1	1	1	1
	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

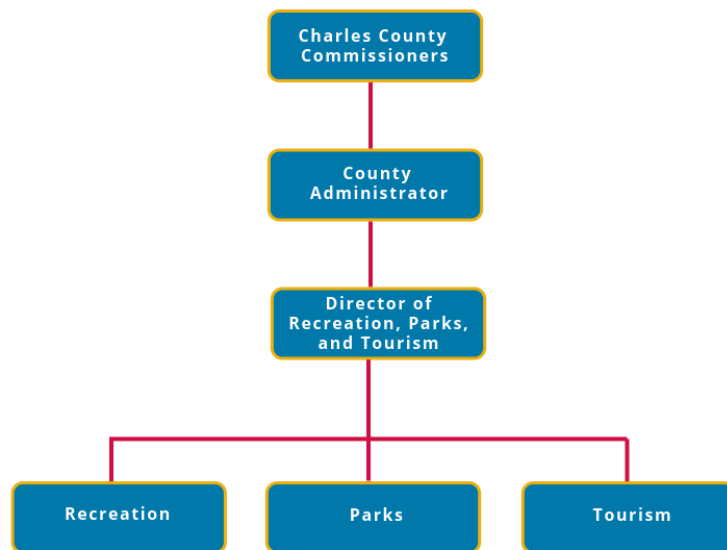
# Recreation, Parks, and Tourism

FISCAL YEAR 2027 PROPOSED BUDGET

## Description

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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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$9,385,533	\$9,873,434	\$487,901	5%
Fringe Benefits	\$2,278,829	\$2,426,249	\$147,420	6%
Supplies	\$755,800	\$823,500	\$67,700	9%
Other Services & Chrgs	\$2,239,700	\$2,174,800	-\$64,900	-3%
Transfers Out	\$150,000	\$650,000	\$500,000	333%
Capital Outlay	\$167,000	\$30,000	-\$137,000	-82%
<b>EXPENDITURES TOTAL</b>	<b>\$14,976,862</b>	<b>\$15,977,983</b>	<b>\$1,001,121</b>	<b>7%</b>

## Full-Time Equivalents

Division	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	12.5	15.5	19.5	19.5	20.5
Recreation	46.1	47.8	49.8	49.8	49.8
Parks & Grounds	59.4	59.7	60.7	60.7	60.7
Tourism	8.5	8.5	9.5	9.5	9.5
	<b>126.5</b>	<b>131.5</b>	<b>139.5</b>	<b>139.5</b>	<b>140.5</b>

# Administration

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

**Administration** - 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$1,733,171	\$1,817,199	\$84,028	5%
Fringe Benefits	\$508,878	\$518,625	\$9,747	2%
Supplies	\$69,200	\$66,200	-\$3,000	-4%
Other Services & Chrgs	\$79,100	\$86,300	\$7,200	9%
Capital Outlay	\$0	\$5,000	\$5,000	-
<b>EXPENDITURES TOTAL</b>	<b>\$2,390,349</b>	<b>\$2,493,324</b>	<b>\$102,975</b>	<b>4%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees. It also includes funding for a new Outreach Specialist; the position will foster community engagement and awareness of programs and services provided by Recreation, Parks and Tourism.
- The decrease to **Supplies** is due to reallocating funds to establish an annual budget in the Uniforms account.
- **Other Services and Charges** increased primarily due to the reallocation of funds to establish an annual budget in the Uniforms account and to support CCSO invoice processing.
- The increase in **Capital Outlay** is to purchase furniture for the new Outreach Specialist position.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Director of Recreation, Parks, & Tourism	1	1	1	1	1
Deputy Director of Recreation, Parks, & Tourism	1	1	1	1	1
Administrative Operations Manager	1	1	1	1	1
Assistant to the Director	0	0	0	0	0
RPT Construction Supervision	1	1	1	1	1
RPT Project Superintendent	1	1	2	2	2
Financial Operations Manager	1	1	1	1	1
Planning & Development Supervisor	0	1	1	1	1
Planner III	0	0	1	1	1
Financial Support Administrator	1	1	1	1	1
Media & Communications Project Manager	1	1	1	1	1
Administrative Operations Coordinator	0	1	1	1	1
Registration Supervisor	1	1	1	1	1
Financial Specialist	1	1	1	1	1
Registration Coordinator	0	0	0	0	0
Registration Specialist	1	1	2	2	2
Recreation, Parks & Tourism Specialist	1	1	1	1	1
Administrative Associate	0	1	2	2	2
Outreach Specialist	0	0	0	0	1
Office Associate I	0.5	0.5	0.5	0.5	0.5
	<b>12.5</b>	<b>15.5</b>	<b>19.5</b>	<b>19.5</b>	<b>20.5</b>

# Recreation

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$2,978,062	\$3,204,896	\$226,834	8%
Fringe Benefits	\$590,617	\$687,265	\$96,648	16%
Supplies	\$145,300	\$146,300	\$1,000	1%
Other Services & Chrgs	\$568,000	\$592,300	\$24,300	4%
Transfers Out	\$150,000	\$150,000	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$4,431,979</b>	<b>\$4,780,761</b>	<b>\$348,782</b>	<b>8%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** increased based on current and prior spending.
- The increase to **Other Services and Charges** is primarily to support rising electricity and common area maintenance costs; there is also an increase to support CPR and other safety trainings for staff. The increase is partially offset by decreases in utility and contract service costs.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief of Recreation	1	1	1	1	1
Recreation Services Administrator	1	1	2	2	2
Senior & Recreation Center Facility Supv	1	1	1	1	1
Recreation & Leisure Program Supervisor	1	1	1	1	1
Recreation Facilities & Program Supervisor	1	1	1	1	1
Aquatics Supervisor	1	1	1	1	1
Aquatics & Safety Compliance Coordinator	0	0	1	1	1
Sports Program Supervisor	1	1	1	1	1
Community Centers Supervisor	1	1	1	1	1
Financial Support Administrator	0	0	0	0	0
Registration Coordinator	0	0	0	0	0
Recreation Program Manager	3	3	3	3	3
Pool Manager	3	3	3	3	3
Sports Coordinator	1	2	2	2	2
Multi-Center Coordinator	5	5	5	5	5
Therapeutic Recreation Specialist	1	1	1	1	1
Part Time	25.1	25.8	25.8	25.8	25.8
	<b>46.1</b>	<b>47.8</b>	<b>49.8</b>	<b>49.8</b>	<b>49.8</b>

# Parks and Grounds

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The **Parks and Grounds** division is responsible for the countywide delivery of outdoor 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 thirty-one (31) parks, an 18-hole golf and disc golf course, a skateboard park and three (3) boat launch facilities. Parks and Grounds other amenities include a variety of outdoor athletic fields, dog parks, picnic areas, hiking and biking trails, equestrian facilities and trails, and outdoor courts for tennis, pickleball, and basketball. In addition to maintenance and operation of our 4,051 acres of parkland, the division is responsible for grounds maintenance and snow removal at forty (40) government-owned buildings. The division also manages a significant number of capital improvement projects including acquisition and development of new park facilities.

### Expenditure Summary

	PRIOR ADOPTED		PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026		
<b>Expenditures</b>					
Personal Services	\$4,062,723	\$4,225,462	\$162,739		4%
Fringe Benefits	\$1,049,704	\$1,087,991	\$38,287		4%
Supplies	\$491,000	\$560,700	\$69,700		14%
Other Services & Chrgs	\$1,032,300	\$1,038,000	\$5,700		1%
Capital Outlay	\$167,000	\$25,000	-\$142,000		-85%
<b>EXPENDITURES TOTAL</b>	<b>\$6,802,727</b>	<b>\$6,937,153</b>	<b>\$134,426</b>		<b>2%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- The increase to **Supplies** is to support the rising cost of chemicals needed to maintain the golf course grounds, one-time FY2027 equipment purchases for various parks, and an increase to the Merchandise for Resale account based on prior and current spending. The increase is partially offset by decreases to General Supplies, Concessions Merchandise, and Office Supplies.
- The increase to **Other Services and Charges** is for the purchase of marketing and promotional items for park events and to support alarm repair and maintenance for new park maintenance buildings. The increase is partially offset by a decrease to contract services based on prior spending.
- **Capital Outlay** decreased due to the removal of funding one-time FY2026 purchases. For FY2027, it includes a direct purchase of a metal building to replace two 30-year-old sea containers.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief of Parks & Grounds	1	1	1	1	1
Assistant Chief of Parks & Grounds	0	0	1	1	1
Park Services Administrator	1	1	1	1	1
Golf Course Operations Manager	1	1	1	1	1
Parks & Grounds Construction Project Manager	0	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	1	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	3	3	3	3	3
Parks Equipment Operator	2	2	2	2	2
Assistant Golf Course Operations Manager	1	1	1	1	1
Senior Grounds Maintenance Technician	1	1	1	1	1
Grounds Maintenance Technician	4	4	4	4	4
Small Engine Technician	1	1	1	1	1
Part Time	24.4	24.7	24.7	24.7	24.7
	<b>59.4</b>	<b>59.7</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>

# Tourism

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$611,577	\$625,877	\$14,300	2%
Fringe Benefits	\$129,630	\$132,368	\$2,738	2%
Supplies	\$50,300	\$50,300	\$0	0%
Other Services & Chrgs	\$560,300	\$458,200	-\$102,100	-18%
Transfers Out	\$0	\$500,000	\$500,000	-
<b>EXPENDITURES TOTAL</b>	<b>\$1,351,807</b>	<b>\$1,766,745</b>	<b>\$414,938</b>	<b>31%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- The decrease to **Other Services and Charges** is due to the reallocation of funding to support the Mixtape Concert Series. The decrease is partially offset by increases to Advertising to support growth of the Charles County Maryland Destination Marketing state advertising grant award, and to Training to support attendance at the Maryland Association of Counties (MACo) summer conference.
- The increase to **Transfers Out** is to support the Mixtape Concert Series.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief of Tourism	1	1	1	1	1
Tourism Marketing Coordinator	1	1	1	1	1
Tourism Event Coordinator	1	1	1	1	1
Tourism Event Specialist	0	0	1	1	1
Tourism Outreach Specialist	1	1	1	1	1
Part Time	4.5	4.5	4.5	4.5	4.5
	<b>8.5</b>	<b>8.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

# Planning and Growth Management Summary

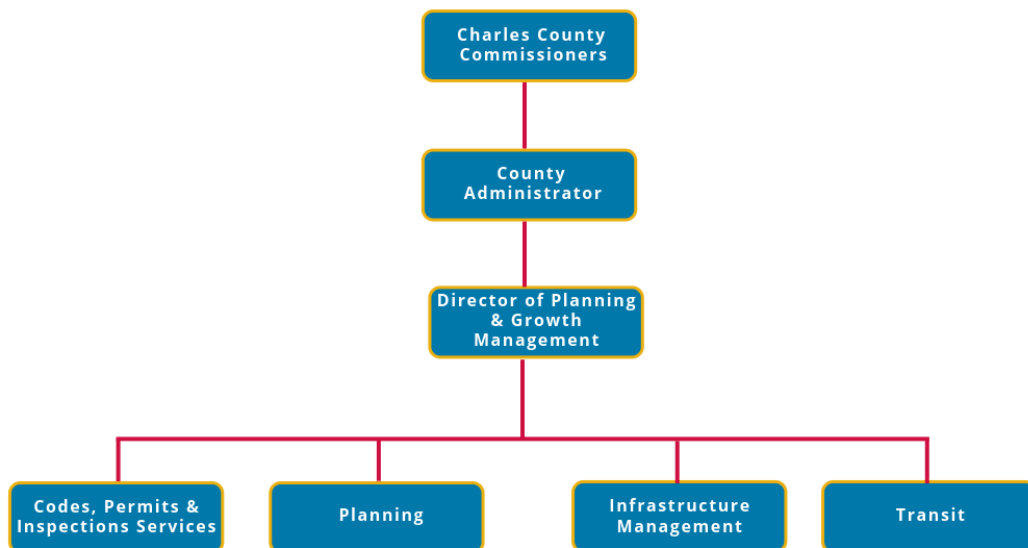
FISCAL YEAR 2027 PROPOSED BUDGET

## 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 and coordination of auction of surplus county properties; developing policies and procedures; grants administration; personnel administration; and oversight of the Permits Office.



## 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 and 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

	PRIOR ADOPTED	PROPOSED	\$ Change from FY2026	% Change from FY2026
	FY2026	FY2027		
<b>Expenditures</b>				
Personal Services	\$3,863,880	\$4,177,331	\$313,451	8%
Fringe Benefits	\$1,096,572	\$1,147,532	\$50,960	5%
Supplies	\$41,700	\$185,350	\$143,650	344%
Other Services & Chrgs	\$556,900	\$709,940	\$153,040	27%
Transfers Out	\$7,203,300	\$7,424,782	\$221,482	3%
<b>EXPENDITURES TOTAL</b>	<b>\$12,762,352</b>	<b>\$13,644,935</b>	<b>\$882,583</b>	<b>7%</b>

## Full-Time Equivalents

Division	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	15	13.3	12.2	12.2	12.2
Planning	29.8	29.9	26.7	26.7	26.7
Codes, Permits & Inspection Services	3.4	4.2	8.6	8.6	15.6
Infrastructure Management	1	1.1	1.3	1.3	1.3
	<b>49.2</b>	<b>48.5</b>	<b>48.8</b>	<b>48.8</b>	<b>55.8</b>

# Administration

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The mission of the Department of Planning and Growth Management (PGM) is to provide the citizens of Charles County with an effective and cost-efficient infrastructure through planning, design, and construction of facilities, roadways, and water and wastewater systems, as outlined in the county's Comprehensive Plan. This mission is carried out in a timely, efficient, and courteous manner, with a commitment to quality service in collaboration with partner agencies. In support of this mission, PGM operates under a framework of policies that guide the orderly planning and development of infrastructure throughout Charles County. These policies ensure a comprehensive and coordinated approach to growth and resource management.

The **Administration** division plays a central role in implementing these policies by continuously evaluating infrastructure needs and establishing standards through updates to the Comprehensive Plan, as well as applicable codes, regulations, ordinances, and internal procedures. The division is committed to maintaining a high level of staff expertise and operational efficiency to meet its specialized responsibilities. It also promotes ongoing professional development and strives to maximize the effective use of County resources.

Key responsibilities of the Administration division include budget administration, customer relations, and coordination with the Citizens Liaison. Additional duties encompass oversight of records retention policies, dedication of roads and water and sewer systems, planning and coordination of surplus property auctions, development of policies and procedures, grants administration, personnel management, and oversight of the Permits Office.

### Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$694,837	\$530,254	-\$164,583	-24%
Fringe Benefits	\$172,612	\$134,153	-\$38,459	-22%
Supplies	\$2,500	\$3,300	\$800	32%
OtherServices&Chrgs	\$188,000	\$80,640	-\$107,360	-57%
<b>EXPENDITURES TOTAL</b>	<b>\$1,057,949</b>	<b>\$748,347</b>	<b>-\$309,602</b>	<b>-29%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees. It also includes the reallocation of Property Acquisition positions (3.05 FTE) from the Administration Division to the County Attorney's Office.
- The **Supplies** increase is for Printing and is based on the need for more public communication, engagement, and outreach.
- The net decrease in **Other Services and Charges** is primarily due to the reallocation of Property Acquisition funding from the Administration division to the County Attorney's Office, along with adjustments based on projected spending trends.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Director of PGM	0.6	0.6	0.6	0.6	0.6
Deputy Director of PGM	0.5	0.5	1.5	1.5	1.5
Administrative Coordinator	0	0	0.75	0.75	0.75
Chief of Administrative Operations	1	0.75	0	0	0
Citizen Response Coordinator	0.9	0.9	0.8	0.8	0.8
Property Acquisition Officer	0.9	0.9	0.9	0.9	0
Assistant to the Director	0.6	0.6	0.6	0.6	0.6
Permit Office Supervisor	1	1	0	0	0
Assistant Property Acquisition Officer	0.9	0.9	0.9	0.9	0
PGM Special Projects Manager	1	1	0	0	0
Media and Communications Project Manager	0	1	1	1	1
Right-Of-Way Bonding Specialist	0.25	0.25	1	1	0
Fiscal Support Specialist	0.25	0.25	0	0	0
Permit Technician	2	1.6	0.6	0.6	0.6
Permit Specialist	3	1	2	2	2
Office Associate II	1	1	0	0	0
Right-of-Way Technician	0	0	0.25	0.25	0
Inspections Technician	1	1	1	1	1
Part Time	0.1	0	0	0	0
	<b>15</b>	<b>13.25</b>	<b>11.9</b>	<b>11.9</b>	<b>8.85</b>

# Planning

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

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The **Planning** division administers County programs related to Comprehensive Planning, Zoning Regulation, and Infrastructure Planning. The services provided are organized into four primary program areas: Long-range and Preservation Planning, Development Review, Zoning Administration, and Infrastructure Planning and Analysis.

Long-range and preservation planning is responsible for developing and administering the County's Comprehensive Plan and Small Area Plans. This program area supports the Agricultural and Land Preservation programs and oversees the Watershed Improvement Plan and related environmental enhancement programs. In addition, the team administers Cultural Resource, Historic, and Archeological Preservation Programs, and coordinates with local Military Base installations to prevent incompatible land use and encroachment.

The Zoning Administration group oversees the implementation and enforcement of zoning regulations governing commercial, industrial, and residential development in the unincorporated areas of the County. Responsibilities include the review and approval of permitted uses by zoning classification, as well as compliance with development standards such as setbacks, landscape buffers, height restrictions, parking requirements, site design, and architectural review code. The team also administers the Record Plat, Site Development Plan, Variance, and Special Exception processes with the Board of Zoning Appeals.

Recent organizational changes have enhanced the Zoning Administration Group with the addition of the Zoning Inspectors, who were previously housed in the Codes, Permitting & Inspection Services (CPIS) Division. These inspectors are responsible for conducting zoning compliance inspections and addressing nuisance abatement issues.

The division has also created a Climate Resiliency and Sustainability Officer position to address climate-related challenges and advance long-term sustainable efforts. The role leads to the development of a Climate Action Plan and supports initiatives to improve the County's resilience to climate hazards and impacts. Key focus areas include Hazard Mitigation Plan updates, nuisance and urban flooding, shoreline management, and public education.

The Development Review program is responsible for the review, processing, and approval of small and large-scale development within the County. This includes the evaluation of preliminary subdivision plans, major subdivision record plats, forest conservation plans, and compliance with adequate public facility regulations. The team coordinates closely with State and County agencies, processes development applications, and prepares staff reports for consideration by the County Planning Commission.

The Environmental Planning group is responsible for development review related to environmental resource protection, including Forest Conservation Plans, Chesapeake Bay Critical Area, Tier II streams, Habitat Protection Plans, and other related environmental plans. In addition, the group manages the planning components of the County's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit. In this capacity, the Environmental Planning Group implements a range of programs and initiatives, including water quality monitoring covering chemical, biological, and physical parameters, Total Maximum Daily Load (TMDL) watershed planning, and pollutant reduction tracking and reporting. The group also conducts illicit discharge detection and elimination inspections, performs associated property owner outreach, and tracks enforcement actions through resolution. Additional responsibilities include pollution prevention and stormwater management education and outreach, coordination of watershed restoration and education grant program for non-profit organizations, and management of the County's stormwater infrastructure, water quality, and environmental restoration geodatabase. The group further coordinates annual financial and programmatic reporting to the State and other regulatory agencies.

## Description (Continued)

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, drainage systems, 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 and water/sewer plans, and coordination with Federal, State, and local resource agencies.

## Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$2,315,664	\$2,424,644	\$108,980	5%
Fringe Benefits	\$680,863	\$676,410	-\$4,453	-1%
Supplies	\$18,500	\$18,140	-\$360	-2%
Other Services & Chrgs	\$108,600	\$115,900	\$7,300	7%
<b>EXPENDITURES TOTAL</b>	<b>\$3,123,627</b>	<b>\$3,235,094</b>	<b>\$111,467</b>	<b>4%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and compensation study for eligible full-time employees.
- The **Supplies** decrease is based on funding reallocation from Office Supplies for IT repair and maintenance needs.
- The **Other Services and Charges** increase is attributed to the reallocation of part-time wages from Infrastructure Management to support Education and Outreach, as well as increases in Dues and Subscriptions, Employee Education, and Uniforms.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Planning Director	0.7	0.7	0.45	0.45	0.45
Assistant Chief of Planning	0.8	0.8	0.7	0.7	0.7
Zoning Administrator	1	1	1	1	1
Engineer Supervisor	0	0	0	0	0
Inspection Supervisor	1	1	1	1	1
Climate Resilience & Sustainability Officer	0.5	0.5	0	0	0
Planning Supervisor	4	4	4	4	4
GIS Analyst	0.7	0.7	0.5	0.5	0.5
Inspectors I-II	2	2	2	2	2
Engineer I-III	0	0	0	0	0
Planner I-III	14.2	13.7	12.2	12.2	12.2
Administrative Associate	0.7	1	0	0	0
Planning Technician	2	2	2	2	2
PGM Support Specialist	0.7	1	0.35	0.35	0.35
Assistant to the Chief	0	0	1	1	1
Part Time	1.5	1.5	1.5	1.5	1.5
	<b>29.8</b>	<b>29.9</b>	<b>26.7</b>	<b>26.7</b>	<b>26.7</b>

# Codes, Permits, and Inspection Services,

FISCAL YEAR 2027 PROPOSED BUDGET

## 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 perform 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.

The **Rental Licensing Program** is aimed at regulating all rental properties in Charles County. The program will require biennial inspections of rental units, including multifamily residences, hotels, motels, and short-term rentals such as Airbnb and Vrbo. Landlords are required to pay a one-time registration fee to register their rental property and a biennial license fee. Enforcement of the rental inspections will follow the International Property Maintenance Code and Maryland's Minimum Livability Code.

## Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$704,342	\$1,085,377	\$381,035	54%
Fringe Benefits	\$203,183	\$298,907	\$95,724	47%
Supplies	\$16,200	\$159,410	\$143,210	884%
Other Services & Chrgs	\$53,500	\$306,600	\$253,100	473%
<b>EXPENDITURES TOTAL</b>	<b>\$977,225</b>	<b>\$1,850,294</b>	<b>\$873,069</b>	<b>89%</b>

## Changes and Useful Information

- **Personal Services and Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and compensation study for eligible full-time employees. It also includes funding for seven (7) approved positions: Code Compliance Inspector (6 FTE) and Inspector Technician (1 FTE) to support the Rental Licensing Program.
- The increase in **Supplies** is associated with the operational needs to implement, support, and sustain the Rental Licensing Program.
- The increase in **Other Services and Charges** is primarily attributed to the implementation of the Rental Licensing Program. This included anticipated costs associated with leasing office space, as well as operational expenses necessary to implement, manage, and effectively administer the program. Additionally, a portion of the increase reflects higher projected credit card processing costs.

**Note:** For FY2027, a new organization within the CPIS Division has been established for the Rental Licensing Program. These positions were approved and assigned to the CPIS Division in FY2026.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief of Codes, Permits & Inspection Services	0.6	0.6	0.6	0.6	0.6
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
Code Compliance Inspector	0	0	0	0	6
Permit Office Supervisor	0	0	1	1	1
Inspection Technician	0.5	0.5	0.5	0.5	1.5
Administrative Associate	0.6	0.6	0.6	0.6	0.6
Building Code Official	0.1	0.1	0.1	0.1	0.1
Permit Technician	0	0	1.4	1.4	1.4
Permit Specialist	0	0	1	1	1
PGM Support Specialist	1	1	0	0	0
Office Associate II	0	0	1	1	1
Assistant to the Chief	0	0	1	1	1
Part Time	0.1	1	1	1	1
	<b>3.4</b>	<b>4.3</b>	<b>8.7</b>	<b>8.7</b>	<b>15.7</b>

# Infrastructure Management

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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 and water/sewer plans, and coordination with Federal, State, and Local resource agencies.

### Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$149,037	\$137,056	-\$11,981	-8%
Fringe Benefits	\$39,914	\$38,062	-\$1,852	-5%
Supplies	\$4,500	\$4,500	\$0	0%
Other Services & Chrgs	\$206,800	\$206,800	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$400,251</b>	<b>\$386,418</b>	<b>-\$13,833</b>	<b>-3%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and compensation study for eligible full-time employees. This also includes a mid-year reclassification for certain positions. The decrease in Personal Services is due to staff turnover, position vacancies, and the reallocation of part-time funding to support other areas of Planning and Growth Management.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
Chief of Infrastructure Management	0.5	0.5	0.5	0.5	0.5
Engineering Supervisor	0.3	0.25	0.25	0.25	0.25
Engineer I - III	0.2	0.3	0.3	0.3	0.3
Part Time	0	0	0.2	0.2	0.2
	<b>1</b>	<b>1.05</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>

# Transit

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

The **Transit** division was established to provide a cost-effective, coordinated transportation service to all County residents. VanGO serves as the public transit system for Charles County, providing safe and reliable transportation services within the county and connections to neighboring counties. All public transportation services are marketed under the VanGO name to ensure easy recognition and accessibility to the public.

VanGO offers a range of services designed to meet the diverse needs of the community, including fixed-route services, specialized services for ADA transportation needs, demand response services, and subscription-based service options. These services are provided through a contractual partnership with a qualified transportation vendor.

Transit division staff are responsible for the daily administration and oversight of contracts and service delivery. Key functions include grant writing and management, compliance reporting to federal and state agencies, performance monitoring of contractors, marketing and public outreach, and daily operational coordination of transportation services.

In addition, the Transit division has established collaborative partnerships with the Department of Social Services to ensure transit services effectively support welfare reform initiatives and enhance access to essential resources.

### Expenditure Summary

	PRIOR ADOPTED		PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026		
<b>Expenditures</b>					
Transfers Out	\$7,203,300	\$7,424,782	\$221,482	3%	
<b>EXPENDITURES TOTAL</b>	<b>\$7,203,300</b>	<b>\$7,424,782</b>	<b>\$221,482</b>	<b>3%</b>	

### Changes and Useful Information

- **Transfers Out** represents the County's financial commitment to support transportation operations and capital maintenance. This includes:
  - The County's share of operating grants
  - A 20% required local match 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.

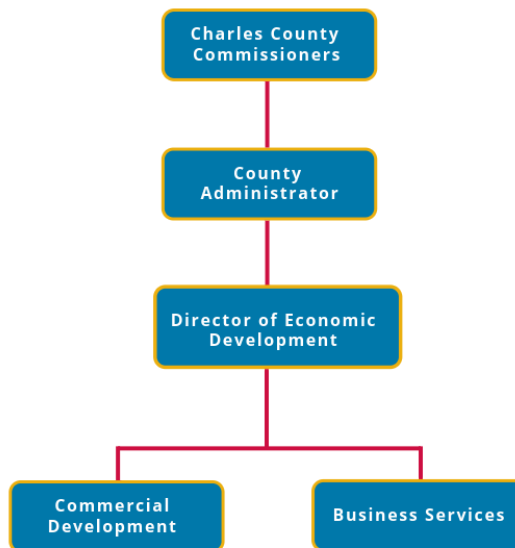
# Economic Development

FISCAL YEAR 2027 PROPOSED BUDGET

## 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.



## 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.

## Expenditures

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$1,333,279	\$1,478,795	\$145,516	11%
Fringe Benefits	\$304,608	\$331,533	\$26,925	9%
Supplies	\$20,000	\$20,200	\$200	1%
Other Services & Chrgs	\$804,500	\$659,400	-\$145,100	-18%
Agency Funding	\$138,500	\$138,500	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$2,600,887</b>	<b>\$2,628,428</b>	<b>\$27,541</b>	<b>1%</b>

## Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Other Services and Charges** decreased due to removal of one-time funding for the strategic plan.

## Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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	1	1	1
Agriculture Business Development Manager	1	1	1	1	1
MWBE/DBE Compliance Manager	0	1	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	0.2	0.5	0.5	0.5	0.5
	<b>11.2</b>	<b>12.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

# Health Summary

## FISCAL YEAR 2027 PROPOSED BUDGET

### Objectives

- Deliver Comprehensive Public Health Services - provide and promote accessible public health support services to the citizens of Charles County.
- Protect and Enhance Community Health - protect and promote the public health of the citizens through surveillance, prevention, and control of chronic and communicable diseases, health education, environmental health initiatives, and clinical services.
- Support Individualized Care and Coordination - provide and promote age-appropriate and condition-specific case management and care coordination services, ensuring the citizens of Charles County receive tailored guidance and support to optimize health outcomes.

### Expenditures

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$10,000	\$10,000	\$0	0%
Fringe Benefits	\$1,000	\$1,000	\$0	0%
Supplies	\$2,000	\$2,000	\$0	0%
OtherServices&Chrgs	\$406,900	\$406,900	\$0	0%
Agency Funding	\$4,181,700	\$4,403,600	\$221,900	5%
<b>EXPENDITURES TOTAL</b>	<b>\$4,601,600</b>	<b>\$4,823,500</b>	<b>\$221,900</b>	<b>5%</b>

# Health

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$10,000	\$10,000	\$0	0%
Fringe Benefits	\$1,000	\$1,000	\$0	0%
Supplies	\$2,000	\$2,000	\$0	0%
Other Services & Chrgs	\$144,000	\$144,000	\$0	0%
Agency Funding	\$3,861,300	\$4,073,200	\$211,900	5%
<b>EXPENDITURES TOTAL</b>	<b>\$4,018,300</b>	<b>\$4,230,200</b>	<b>\$211,900</b>	<b>5%</b>

### Changes and Useful Information

- The Health Department is a State Agency.
- Budget numbers listed above reflect County funding only.
- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases.
- **Agency Funding** supports a range of strategic and operational priorities, including strategic planning, staffing for the HIV program, security, and the Community Health Outreach Worker program. Additional resources are allocated to public outreach and advertising, as well as staff development and professional training.

# Health

## FISCAL YEAR 2027 PROPOSED BUDGET

### Expenditure Summary

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Other Services & Chrgs	\$262,900	\$262,900	\$0	0%
Agency Funding	\$320,400	\$330,400	\$10,000	3%
<b>EXPENDITURES TOTAL</b>	<b>\$583,300</b>	<b>\$593,300</b>	<b>\$10,000</b>	<b>2%</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. The increase is due to an increase in the cost of Mosquito Control.

# Social Services Summary

FISCAL YEAR 2027 PROPOSED BUDGET

## Expenditure Summary

	PRIOR ADOPTED		PROPOSED	
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Personal Services	\$5,000	\$5,000	\$0	0%
Fringe Benefits	\$500	\$500	\$0	0%
OtherServices&Chrgs	\$150,000	\$150,000	\$0	0%
Agency Funding	\$1,650,600	\$1,361,285	-\$289,315	-18%
<b>EXPENDITURES TOTAL</b>	<b>\$1,806,100</b>	<b>\$1,516,785</b>	<b>-\$289,315</b>	<b>-16%</b>

## Funding by Agency

	PRIOR ADOPTED		PROPOSED	
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Agency Funding				
540000 - AgencyFunding	\$1,109,300	\$809,300	-\$300,000	-27%
544000 - DeptOfSocialServices	\$319,000	\$319,000	\$0	0%
544500 - CharitableTrust	\$217,300	\$227,985	\$10,685	5%
544805 - Tri-CoCommunityAction	\$4,000	\$4,000	\$0	0%
544815 - ChildrensAidSociety	\$1,000	\$1,000	\$0	0%
<b>AGENCY FUNDING TOTAL</b>	<b>\$1,650,600</b>	<b>\$1,361,285</b>	<b>-\$289,315</b>	<b>-18%</b>
<b>EXPENDITURES TOTAL</b>	<b>\$1,650,600</b>	<b>\$1,361,285</b>	<b>-\$289,315</b>	<b>-18%</b>

## Changes and Useful Information

- The **Agency Funding** budget provides financial support to organizations required by the County Code, including 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 administers an annual grant program that allocates funding to local nonprofit organizations. The overall net decrease in agency funding is primarily due to the removal of prior one-time funding, partially offset by an increase in the operating budget for the Charles County Charitable Trust.

# Conservation of Natural Resources Summary

FISCAL YEAR 2027 PROPOSED 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$395,415	\$405,748	\$10,333	3%
Fringe Benefits	\$141,252	\$145,632	\$4,380	3%
Supplies	\$68,500	\$25,500	-\$43,000	-63%
Other Services & Chrgs	\$307,100	\$381,086	\$73,986	24%
Agency Funding	\$55,600	\$6,000	-\$49,600	-89%
<b>EXPENDITURES TOTAL</b>	<b>\$967,867</b>	<b>\$963,966</b>	<b>-\$3,901</b>	<b>0%</b>

# Conservation of Natural Resources

FISCAL YEAR 2027 PROPOSED BUDGET

## Description

**MISSION:** The **University of Maryland Extension Service's** 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 Maryland Extension Service's 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 and 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

	PRIOR ADOPTED		PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026		
<b>Expenditures</b>					
Supplies	\$20,800	\$22,800	\$2,000	10%	
Other Services & Chrgs	\$307,100	\$324,186	\$17,086	6%	
<b>EXPENDITURES TOTAL</b>	<b>\$327,900</b>	<b>\$346,986</b>	<b>\$19,086</b>	<b>6%</b>	

## Changes and Useful Information

- **Supplies** increased due to increased costs.
- The increase in **Other Services and Charges** is due to an increase in State Personnel. This includes planned increases for staff in FY2027.

# Soil Conservation

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$386,705	\$384,856	-\$1,849	0%
Fringe Benefits	\$118,214	\$120,655	\$2,441	2%
Supplies	\$45,000	\$0	-\$45,000	-100%
Other Services & Chrgs	–	\$56,900	\$56,900	–
Agency Funding	\$50,000	\$0	-\$50,000	-100%
<b>EXPENDITURES TOTAL</b>	<b>\$599,919</b>	<b>\$562,411</b>	<b>-\$37,508</b>	<b>-6%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** decreased due to removal of one-time funding in FY2026 for acoustic panels.
- **Other Services and Charges** increased due to the one-time cost for road access improvements
- **Agency Funding** decreased due to the removal of one-time funding in FY2026 for equipment for the Beginner Farmer program.

## Full-Time Equivalents

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Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	\$16,000	\$25,000	\$9,000	56%
Fringe Benefits	\$1,400	\$2,183	\$783	56%
Supplies	\$2,700	\$2,700	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$20,100</b>	<b>\$29,883</b>	<b>\$9,783</b>	<b>49%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Supplies** has no operating changes.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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 2027 PROPOSED BUDGET

## Expenditure Summary

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	PRIOR ADOPTED	PROPOSED		
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Agency Funding	\$5,000	\$5,000	\$0	0%
<b>EXPENDITURES TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0%</b>

## Changes and Useful Information

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- The FY2027 **Agency Funding** is to cover any potential spraying that may be needed for the Gypsy Moth Program.

# Conservation of Natural Resources

## FISCAL YEAR 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED	PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026	
<b>Expenditures</b>				
Personal Services	-\$7,290	-\$4,108	\$3,182	-44%
Fringe Benefits	\$21,638	\$22,794	\$1,156	5%
Agency Funding	\$600	\$1,000	\$400	67%
<b>EXPENDITURES TOTAL</b>	<b>\$14,948</b>	<b>\$19,686</b>	<b>\$4,738</b>	<b>32%</b>

### Changes and Useful Information

- **Personal Services** and **Fringe Benefits** include the full year impact of FY2026 approved salary increases and funding for potential FY2027 salary increases. The FY2027 salary increase includes the impact of a merit increase and implementation of the class and comp study for eligible full-time employees.
- **Agency Funding** increased is due to an increase in operating expenses.

### Full-Time Equivalents

Position Title	FY2023	FY2024	FY2025	FY2026	FY2027
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 2027 PROPOSED BUDGET

### 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

	PRIOR ADOPTED		PROPOSED	
	FY2026	FY2027	\$ Change from FY2026	% Change from FY2026
<b>Expenditures</b>				
Transfers Out	\$9,468,900	\$16,873,000	\$7,404,100	78%
<b>EXPENDITURES TOTAL</b>	<b>\$9,468,900</b>	<b>\$16,873,000</b>	<b>\$7,404,100</b>	<b>78%</b>

### Transportation Projects

	ACTUALS	PRIOR ADOPTED	PROPOSED
	FY2025	FY2026	FY2027
<b>Transportation Projects</b>			
Collaborative Community Partnership	\$250,000	\$250,000	-
Road Overlay Program	\$500,000	\$1,000,000	\$1,000,000
Sidewalk Improvement Program	\$186,000	\$206,000	\$213,000
Safety Upgrades to Middletown Road at Billingsley Road	-	\$144,200	\$196,000
Old Washington Road Reconstruction	-	-	\$706,000
Traffic Signal Program (Parent)	-	-	\$111,000
Safety Improvements - Existing Roads (Parent)	\$300,000	-	\$221,000
Miscellaneous RRFB Locations	-	\$45,700	-
<b>TOTAL TRANSPORTATION PROJECTS</b>	<b>\$1,236,000</b>	<b>\$1,645,900</b>	<b>\$2,447,000</b>

## General Government Projects

	ACTUALS	PRIOR ADOPTED	PROPOSED
	FY2025	FY2026	FY2027
<b>General Government Projects</b>			
Blue Crabs Stadium Maintenance	\$108,000	\$108,000	-
Various Maintenance Projects	\$83,000	\$328,000	-
La Plata Office Building Purchase and Renovation	\$150,000	-	-
Bel Alton High School Gym Roof Replacement	-	-	\$438,000
Bikeway Rail Trail Connectivity	\$30,000	-	-
Zekiah Rural Legacy Program	-	\$212,000	\$212,000
Nanjemoy Rural Legacy Program	\$424,000	\$212,000	\$212,000
Agricultural Preservation	\$453,000	\$603,000	\$753,000
Purchase of Developments Rights (PDR) Program	\$559,000	-	-
Mobile Radios for Public Safety	-	-	\$5,531,000
Radio Communications System Upgrade	\$6,351,000	-	\$1,200,000
Sports and Wellness Center	\$1,596,000	\$1,607,000	-
DES West Hawthorne Drive Station	-	-	\$871,000
CCSO Evidence and Property Storage	-	-	\$1,225,000
Port Tobacco Community Center Renovation	\$218,000	-	-
Existing Government Building Retrofit Study	-	\$361,000	\$26,000
Detention Center Control System Upgrades	-	-	\$236,000
Charles County Courthouse HVAC Improvements	\$2,395,000	-	-
Detention Center Pump Station Rehabilitations	\$804,000	-	-
Waldorf EMS Station	\$2,900,000	-	-
<b>TOTAL GENERAL GOVERNMENT PROJECTS</b>	<b>\$16,071,000</b>	<b>\$3,431,000</b>	<b>\$10,704,000</b>

## Parks Projects

	ACTUALS	PRIOR ADOPTED	PROPOSED
	FY2025	FY2026	FY2027
<b>Parks Projects</b>			
Park Repair and Maintenance Projects	\$388,000	\$388,000	\$438,000
Stagg Hall Renovation	\$100,000	-	-
Waldorf Park Development Phase I	-	\$1,164,000	-
Parks Restrooms Replacements	\$489,000	\$356,000	\$404,000
White Plains Park Water System Connection	-	\$217,000	\$528,000
Sidewalk/Shared Use Paths Expansion Program (Parent)	-	-	\$83,000
Bryans Road Sidewalk	\$286,000	-	-
White Plains Park Sewer Pump Station Improvements	-	\$241,000	\$1,178,000
Various Pedestrian and Bicycle Facilities (Parent)	-	\$83,000	-
Billingsley Road Sidewalk	-	\$231,000	-
Westlake Community Sidewalk	-	\$322,000	-
South Hampton Sidewalks Phase I	\$395,000	-	-
<b>TOTAL PARKS PROJECTS</b>	<b>1,658,000</b>	<b>3,002,000</b>	<b>2,631,000</b>

## Board of Education Projects

	ACTUALS	PRIOR ADOPTED	PROPOSED
	FY2025	FY2026	FY2027
<b>Board of Education Projects</b>			
Board of Education Various Maintenance Projects	\$590,000	\$590,000	\$590,000
ADA Playground Upgrades and Replacements	-	-	\$501,000
Thornton Elementary School	\$500,000	\$250,000	-
Full Day Kindergarten Addition: Wade Elementary School	-	\$400,000	-
Full Day Kindergarten Addition: J.C. Parks Elementary School	-	\$150,000	-
<b>TOTAL BOARD OF EDUCATION PROJECTS</b>	<b>\$1,090,000</b>	<b>\$1,390,000</b>	<b>\$1,091,000</b>

## Changes and Useful Information

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

# Other

## FISCAL YEAR 2027 PROPOSED BUDGET

### Description

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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

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	PRIOR ADOPTED		PROPOSED		% Change from FY2026
	FY2026	FY2027	\$ Change from FY2026		
<b>Expenditures</b>					
OperatingContingency	\$500,000	\$1,222,000	\$722,000	144%	
<b>EXPENDITURES TOTAL</b>	<b>\$500,000</b>	<b>\$1,222,000</b>	<b>\$722,000</b>	<b>144%</b>	

### Changes and Useful Information

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- **Operating Contingency** includes funds for costs associated with the Mobile Crisis Unit. The remaining funds are for potential revenue shortfalls and/or expenditure overruns.