



CALVERT  
COUNTY  
*Maryland*

BOARD OF COUNTY COMMISSIONERS  
CALVERT COUNTY, MARYLAND



ADOPTED  
OPERATING AND CAPITAL BUDGET  
FISCAL YEAR 2025

PREPARED BY:

**DEPARTMENT OF FINANCE & BUDGET**

Director  
Bruce Miller

**General Fund  
Enterprise Funds  
Special Revenue Funds  
Overall Book Content**

Acting Budget Deputy Director  
Dawn Wood

Senior Advisor  
Beth Richmond

Accountant III  
Mary Andes

Budget Analyst  
Kelly Gross

**Capital Projects Fund**  
Grants Management Program Specialist  
Danielle Russell

**Grants and Calvert County Family Network Special Revenue Funds**  
Grants Coordinator  
Mary Layman



# Calvert County, Maryland

## Adopted Budget

### Fiscal Year 2025

Earl F. "Buddy" Hance, President  
Catherine M. Grasso, Vice President  
Mark C. Cox Sr.  
Mike Hart  
Todd Ireland

Julian M. (Mark) Willis  
County Administrator

Linda Turner  
Deputy County Administrator

Calvert County Government  
175 Main Street  
Prince Frederick, Maryland 20678  
410-535-1600 301-855-1243  
Fax: 410-535-1787  
[www.calvertcountymd.gov](http://www.calvertcountymd.gov)



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Award*

PRESENTED TO

**Calvert County Government  
Maryland**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Calvert County Government for its annual budget for the fiscal year beginning July 1, 2023 (FY 2024).

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform or exceed program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

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# BUDGET GUIDE

This Budget Guide serves as a guide to and a summary of the information contained in the budget document. We have continued this year with features that will help the reader navigate the budget. FY 2016 was the first year for the summary of the goals chosen by the Board of County Commissioners (BOCC), with an icon representing each goal (see pages 14 and 15). The BOCC's list of goals is derived from the Board's Mission Statement on page 1, and the FY 2024 Adopted Budget letter from the BOCC (shown on pages 561 and 562 of the Appendix).

As you read the document, note that these icons are used throughout to help link these goals to the program objectives of Calvert County organizations. In addition, a chart that summarizes the County organizations' program objectives to achieve the BOCC goals is located on pages 16 and 17.

A Quick Reference guide on page 5 assists the reader in easily finding the answers to many frequently asked questions. As shown in previous years, icons are displayed on the Budget Calendar (page 19), identifying who is responsible for each activity on the calendar. A Budget Process Chart is included (page 20), which provides a graphical timeline of the budget process based on the significant milestones and activities that occur during the fiscal year.

## ABOUT THE BUDGET

Calvert County budgets are based on a fiscal year beginning July 1 and ending June 30. Each fiscal year, Finance & Budget publishes three budget documents for the operating and capital budget:

- the Staff Recommended Operating and Capital Budget;
- the Commissioners Operating and Capital Budget; and
- the Adopted Operating and Capital Budget.

The budget document, a comprehensive guide to our financial plans and strategies, is divided into seven main sections and a seven-part appendix section. As indicated in the **Table of Contents**, the book further breaks down into numerous subsections, each of which is elaborated on in later sections.

The **Introduction** begins with the Mission Statement of the BOCC, followed by the transmittal letter. The Quick Reference Guide follows to provide answers to some common questions concerning the budget. The following three pages provide general information about the County and its form of government, as well as related and summarized recent economic data. A Calvert County Government organizational chart and a list of County officials follow this section. Next is the list of BOCC Goals and the summary of the departments' objectives toward those goals. The Budget Calendar and Process Chart follow. This section ends with a high-level summary of budgetary accounting, the budget process, governmental fund types, and the County fund structure.

The **Budget Summary** section provides an overview of the total expenditure budget by fund type. This section also contains an explanation of where the money comes from and where the money goes, along with a summary of sources, uses, and changes in fund balance by fund.

The **General Fund Summary** focuses on the Calvert County Government's central fund. This section presents an overview of planned General Fund revenue and expenditures, highlights, recent actual results, and budget trends. It may also contain other analytical information, the long-term forecast, fund balance information, and related graphs.

The **General Fund Expenses** section is divided into subsections that present the departments, divisions, State agencies, independent boards, committees, commissions, non-county funded agencies, and other entity-wide budgets within Calvert County Government.

The subsections **General Government, Public Safety, Parks & Recreation, Railway Museum, Public Works, Economic Development, Community Resources**, as well as **Substance Abuse Treatment, Soil Conservation District, and University of Maryland Extension** each include three to five elements: a description; organizational objectives (with icons representing links to BOCC goals); performance measures; operating budget (including historical cost data); and an abbreviated current year staffing chart (a complete staffing chart is in the Appendix). A one-page summary is provided for each of the **Other Organizations, Education and Outside Agencies** sections. Pension contributions, insurance, debt service, and other financing uses are included in the Entity-Wide Budgets section.

Calvert County Government has two self-supporting **Enterprise Funds: Water & Sewer and Solid Waste & Recycling**. The sections for these funds follow the same structure and organization as the General Fund. A Revenue Highlights section summarizes the revenue sources for each division in the current economic climate. This information is followed by the three to five elements listed in the paragraph above. In addition, the Water & Sewer Division provides the total fund level budget as well as a breakdown of the operating budgets for the four major cost centers: water, sewer, contracted systems, and administration.

The **Grants Fund** section starts with an overview of the aggregate Grants Fund, containing a summary and schedule of grant revenues by source: Federal government, State government, and matching Calvert County funds. The Grants Fund is divided into four primary program areas: General Government, General Services, Human Services, and Public Safety. The Grant Program Areas page includes a brief description of the funding support for these program areas, as well as summary budget data and staffing charts. The final section of the Grants Fund provides detailed information for select Grant Operating Budget and a brief description of the purpose of the Grant Funds support.

The **Special Revenue Funds** section starts with the Revenue Highlights for each fund. Then, select special revenue funds are provided with a fund description, operating budget, and staffing data.

The **Capital Improvement Projects** section provides an overview of the Capital Improvement Plan, a multi-year process to prioritize current and future capital project needs. This is followed by a summary of the Capital Plan showing both expenditure and revenue categories by fiscal year for a six-year span. The individual project worksheets are included in the Commissioners and Adopted Budget documents.

The budget document's final section is the **Appendix**. The Appendix is divided into seven parts: Staffing, Pay Scales, Fees and Tax Rates, Economic Factors, Fiscal Policies and Resolutions (in the Adopted version, this section contains the budget resolution, which sets the taxes and fees for the next fiscal year), Glossary and Acronyms, and the final part of the appendix contains the Index (only in the Adopted version).



*Board of County Commissioners of Calvert County, left to right:  
Catherine M. Grasso, Vice President, 3rd District  
Mike Hart, 1st District  
Earl F. “Buddy” Hance, President, At Large  
Mark C. Cox Sr, 2nd District  
Todd Ireland, At Large*

## **MISSION STATEMENT**

Calvert County Government will:

- Be responsible and accountable to all citizens of Calvert County;
- Provide high quality, effective, and efficient services;
- Preserve Calvert County’s environment, heritage, and rural character;
- Foster opportunities for responsible and sustainable residential growth and Economic Development; and
- Support Calvert County’s essential institutions and keep them strong.



## CALVERT COUNTY BOARD OF COUNTY COMMISSIONERS

175 Main Street  
Prince Frederick, Maryland 20678  
410-535-1600 • 301-855-1243  
www.calvertcountymd.gov

*Board of Commissioners*  
Mark C. Cox Sr.  
Catherine M. Grasso  
Earl F. Hance  
Mike Hart  
Todd Ireland

To the residents and businesses of Calvert County:

The General Fund budget for Fiscal Year (FY) 2025 begins July 1, 2024, totaling \$387.6 million for expenditures and revenues. Currently, the balance includes \$8.1 million of Use of Prior Year Fund Balance as expenditures exceed revenues. This funding focuses on general government, education, public safety, capital investments and maintaining a high level of service to our community. This budget reflects an expenditure increase of \$7 million compared to the FY 2024 General Fund budget of \$380.0 million. The expenditure increase was minimized by reviewing each department's budget and removing any anticipated surplus in advance. The primary reduction in general fund revenues is due to the Payment in Lieu of Tax (PILOT) agreement with Dominion, which expired July 1, 2023. The revenue associated with this PILOT agreement transitioned to a 42% tax credit effective FY 2024 and continues to FY 2025.

As we prepare for slower revenue growth, it is imperative that the deployment of these resources be handled with sincere prudence, as they have in the past. To that end, staff tirelessly sought a new vision dedicated to pushing the limits of service on behalf of our citizens. With efficiencies in place, the Commissioners concur with the staff recommendation that no new program initiatives be included in this budget.

This FY2025 budget includes:

- Operating funding for Calvert County Public Schools is \$164.7 million. The State of Maryland calculates the county's Maintenance of Effort (MOE) at \$152.2 million for FY2025. The county will fund \$12.5 million above the MOE level funding.
- The Other Post-Employment Benefits (OPEB) contribution of \$752 thousand has been included in the recommended budget. Once the calculation is finalized, the full Actuarial Determined Contribution will be adjusted in the next FY 2025 budget cycle.
- \$7.0 million is provided to the Department of Public Works, Project Management division, to fund the county's road paving program.

Real property tax revenue, our largest source of revenue, is projected to increase in FY 2025. The reassessment of tax district 3 (*the north section of the county*) reported an 18.9% increase in the calendar year 2022 triennial assessment, which will be phased in over three years.

We also anticipate a limited amount of new construction in our estimate of real property tax revenues.

The six-year Capital Improvement Plan (CIP), totaling \$492.9 million, lays out the county's FY 2025-2030 capital program. Education (*school construction/renovation/systemic repairs*) accounts for the most significant category, totaling \$139.7 million of the CIP budget, as we focus significant resources on the renovations/additions of Beach Elementary School and Northern Middle School. The Enterprise Fund is the next largest group budgeted in the CIP at about \$89.8 million. In the first year of the plan, the capital budget is adopted by the Board of County Commissioners, and funds are appropriated. The following 5-year period is used for planning purposes and is not authorized by the Commissioners until the annual budget for those years

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is legally adopted. The CIP continues to be reviewed annually to consider the needs and requests of citizens, fluctuations in the economy, the county's financial forecast and the cost of commodities.

We want to thank the county departments and agencies for continuing to work together to guarantee that the county's resources are allocated to the highest priorities. We sincerely appreciate the spirit of cooperation and every effort to ensure that the county's primary financial management plan is prudent, responsible, transparent and manageable. We also thank our residents and businesses for your trust and continued support.

Sincerely,

BOARD OF COUNTY COMMISSIONERS  
CALVERT COUNTY, MARYLAND



Earl F. Hance, President



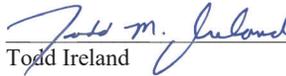
Catherine M. Grasso, Vice President



Mark C. Cox Sr.

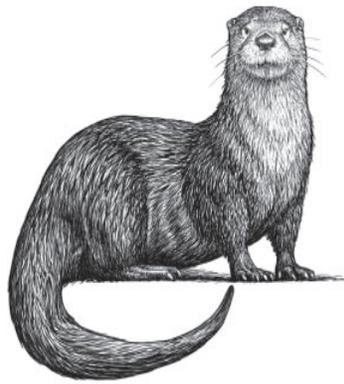


Mike Hart



Todd Ireland

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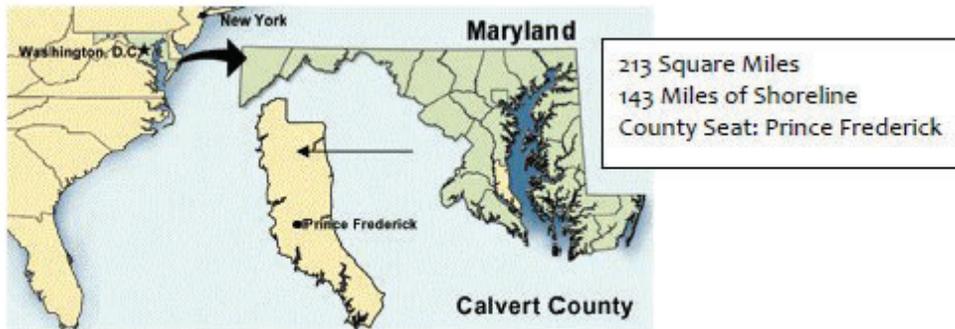


*Otter artwork courtesy of Calvert Marine Museum*

# QUICK REFERENCE GUIDE

To answer these questions ...	Refer to ...	Page
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# CALVERT COUNTY INFORMATION



Calvert County is located in Southern Maryland. Although the population has grown over time, Calvert County retains its rural character and agrarian roots, offering good schools, a clean environment and good quality of life. Calvert County is a peninsula bounded by the Chesapeake Bay on the east and the Patuxent River on the west, defined by steep cliffs and woods on the bay side while rolling fields slip gently down to the river on the other. The County's many creeks provide refuge for wildlife and scenic areas for boating and fishing.

Prince Frederick, the County seat, is located 41 miles southeast of Washington, D.C., and 60 miles south of Baltimore. There are two incorporated towns in Calvert County: North Beach and Chesapeake Beach, located on the Bay at the northeast corner of the County. In addition, the Comprehensive Plan identifies seven "town centers". These include (from north to south) Dunkirk, Owings, Huntingtown, Prince Frederick, St. Leonard, Lusby, and Solomons.

Established in 1654, Calvert County is one of the oldest counties in the United States. Indigenous people lived in Calvert County 9,000 years ago, according to evidence unearthed by archaeologists at Jefferson Patterson Park and Museum. Calvert County's earliest identified settlers were Piscataway Indians who established villages at intervals along the river, with the largest at the mouth of Battle Creek. They grew corn and tobacco on rich farmlands that would prove very attractive to colonists arriving from England in the early 1600's.

John Smith is reported to be the first Western man to lay eyes on Calvert County's peninsula, describing it in his journal as he saw it in 1608 during his exploration of the Bay. The first English settlement in Southern Maryland dates to somewhere between 1637 and 1642, although the county was actually organized in 1654. Established by Cecelius Calvert, the second Lord Baltimore, English gentry were the first European settlers, followed by Puritans, Huguenots, Quakers and Scots.

In 1695, Calvert County was partitioned into St. Mary's, Charles and Prince George's Counties, and its boundaries became substantially what they are today. Life in agrarian Calvert County continued without much change into the 20th century. The introduction of the automobile made inland travel more attractive, although the lack of good roads made for a rough ride. In 1936, the County had only 15.2 miles of paved roads.

Two improvements that dramatically affected the County were the construction of MD Route 4, a 38 mile-long four-lane highway begun in 1964 and completed in 1987 that runs the length of the County, and the Thomas Johnson Bridge connecting the southern tip of the County to St. Mary's County. These changes fueled the remarkable growth that Calvert County has experienced over time.

### **FORM OF GOVERNMENT**

Calvert County has the Commissioner form of government, in which the Commissioners serve executive and legislative functions, operating under a Code of Public Local Laws of Calvert County (revised in 1985), and are subject to legislation adopted by the State Legislature.

From the Code of Public Local Laws of Calvert County, Section 2-102:

“Beginning with the general election to be held in Calvert County in November 1978, five county commissioners shall be elected by countywide vote.

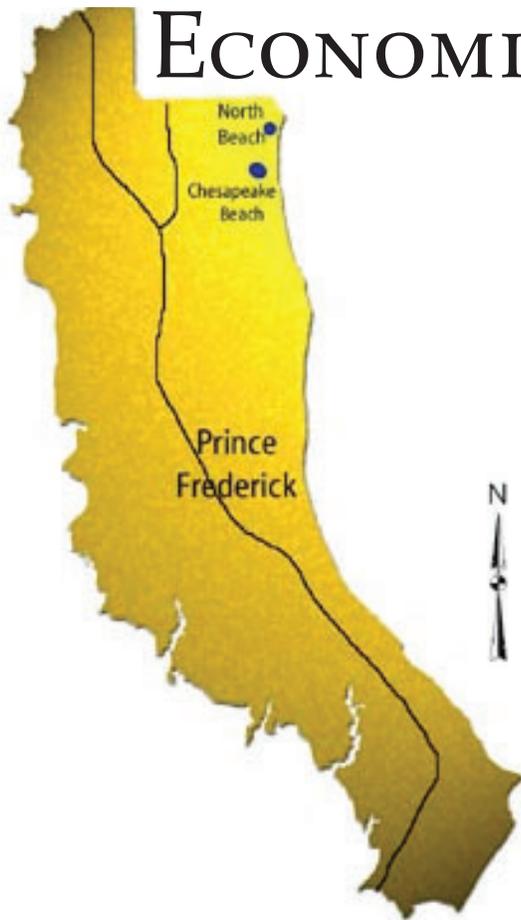
Beginning with the general election to be held in Calvert County in November 2014, one county commissioner shall be a resident of and shall represent the first election district of the county; one county commissioner shall be a resident of and shall represent the second election district of the county; and one county commissioner shall be a resident of and shall represent the third election district of the county. Of the remaining candidates, the two receiving the highest number of votes shall be selected; and two county commissioners shall be residents of the county and shall represent the county at large. Each candidate for the office of county commissioner shall specify at the time of filing a certificate of candidacy whether the candidate is seeking to represent the county at large. Commissioners who are elected and qualify shall take office the third Tuesday of December following the election. Each commissioner shall hold office for four years or until a successor is elected and qualified. (Code 1981, § 4-102; 1985, chapter 715, § 2; 2013, chapter 310, § 1)”

The Commissioners appoint a County Administrator and a Deputy County Administrator who are responsible for the day-to-day administration of the County government. The Commissioners establish policy, enact ordinances, review and approve annual budgets, conduct public hearings and make decisions on land use matters. The Commissioners also appoint all department heads, members of boards and commissions, and represent the County in dealings with other municipalities, the State and Federal government.

The Board of County Commissioners (BOCC) meet on Tuesday beginning at 10:00 a.m. in the Commissioners Hearing Room located in the County Courthouse. Evening meetings are scheduled when necessary. All regular or special meetings are open to the public. The Commissioners also meet in Executive Session, as allowed by law.



# ECONOMIC HIGHLIGHTS



Drum Point Lighthouse

Total Population <sup>1</sup>		Labor Force <sup>2</sup>	
1900	10,223	Total	50,238
1970	20,682		
1990	51,372		
2000	74,563		
2020	92,094		
2023	94,728		
Income <sup>3</sup>		School Enrollment <sup>4</sup>	
Median Household Income		Total Pre-K through 12th Grade	
\$128,078		15,461	
Average single family home sold price			
\$463,205			
Median single family home sold price			
\$393,125			

<sup>1</sup> Source: United States Census Bureau, QuickFacts, Calvert County, Maryland  
QuickFacts data are derived from: Population Estimates, American Community Survey

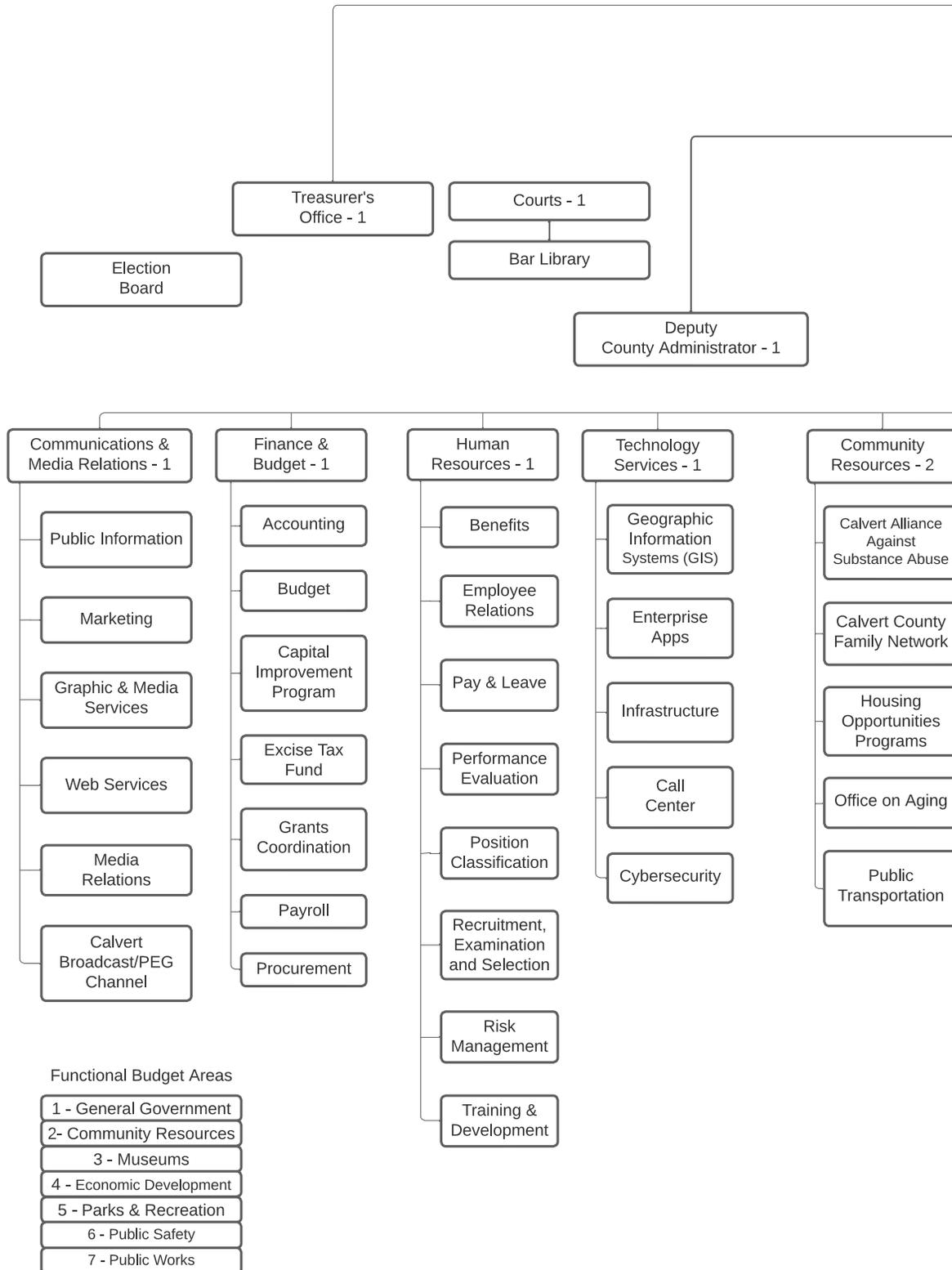
<sup>2</sup> Source: Maryland Department of Labor  
Division of Workforce Development and Adult Learning, April 2024

<sup>3</sup> Source: United States Census Bureau, QuickFacts, Calvert County, Maryland  
American Community Survey 5-Year Estimates (Date Last Accessed: May 28, 2024)  
Source: Southern Maryland Realtors. Bright MLS. Statistics calculated April 4, 2024

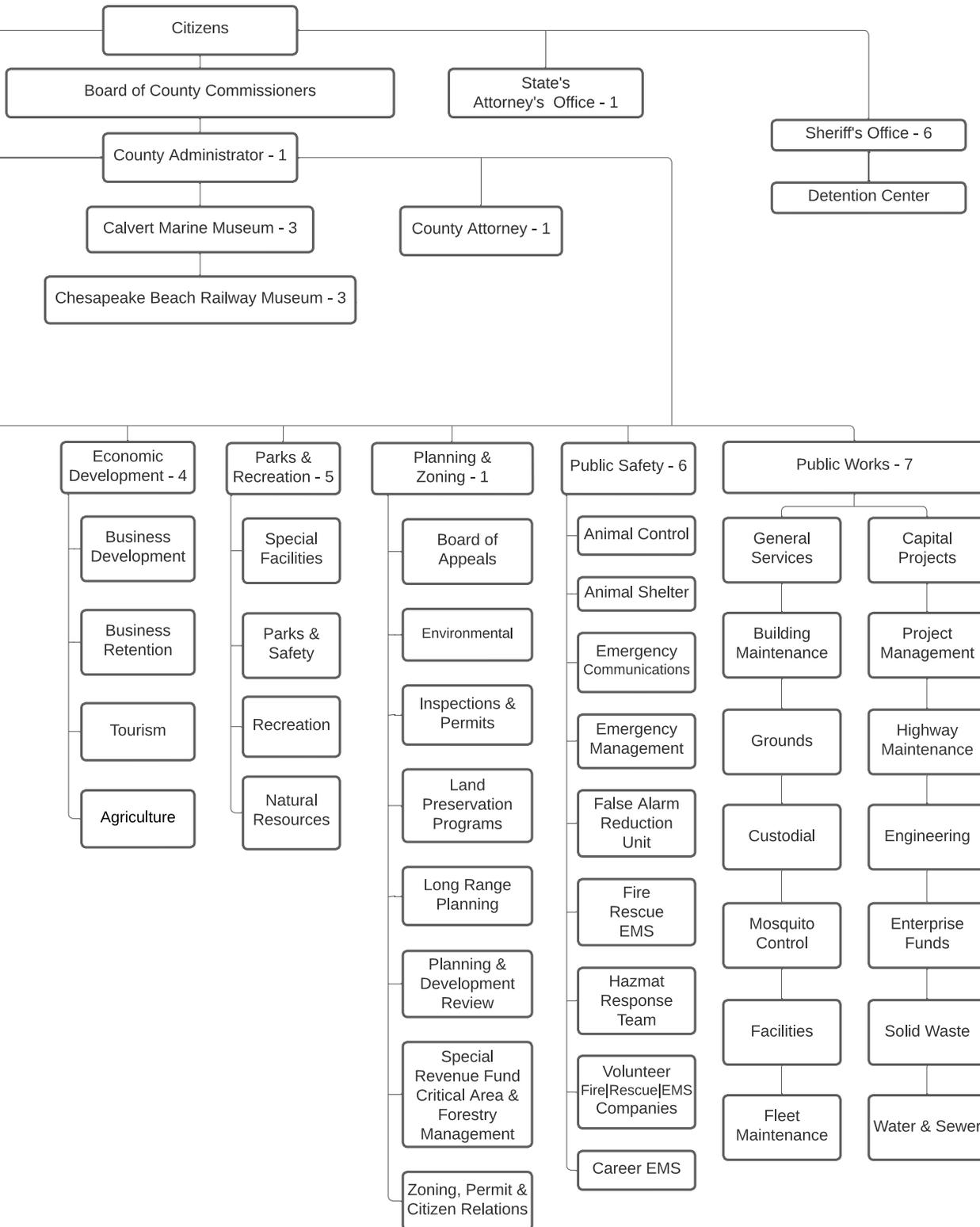
<sup>4</sup> Source: Maryland State Department of Education  
Calvert County Demographics Enrollment Data (2023), Data Last Updated: 09/08/2023

Additional economic data is located in the Economic Factors section of the Appendix on page 544.

# CALVERT COUNTY GOVERNMENT ORGANIZATION CHART



# CALVERT COUNTY GOVERNMENT ORGANIZATION CHART



## BOARD OF COUNTY COMMISSIONERS

12/20/2022 thru 12/20/2026

Earl F. “Buddy” Hance, President

(410) 535-1600 ext. 2214

Email: [Commiss@calvertcountymd.gov](mailto:Commiss@calvertcountymd.gov)

Catherine M. Grasso, Vice President

(410) 535-1600 ext. 2214

Email: [Commiss@calvertcountymd.gov](mailto:Commiss@calvertcountymd.gov)

Mike Hart

(410) 535-1600 ext. 2214

Email: [Commiss@calvertcountymd.gov](mailto:Commiss@calvertcountymd.gov)

Mark C. Cox Sr

(410) 535-1600 ext. 2214

Email: [Commiss@calvertcountymd.gov](mailto:Commiss@calvertcountymd.gov)

Todd Ireland

(410) 535-1600 ext. 2214

Email: [Commiss@calvertcountymd.gov](mailto:Commiss@calvertcountymd.gov)

## CALVERT COUNTY DEPARTMENT DIRECTORS

Julian M. (Mark) Willis

County Administrator

(410) 535-1600 ext. 2200

Email: [Julian.Willis@calvertcountymd.gov](mailto:Julian.Willis@calvertcountymd.gov)

Robert Branham

Director, Parks & Recreation

(410) 535-1600 ext. 2673

Email: [Robert.Branham@calvertcountymd.gov](mailto:Robert.Branham@calvertcountymd.gov)

Linda Turner

Deputy County Administrator

(410) 535-1600 ext. 2483

Email: [Linda.Turner@calvertcountymd.gov](mailto:Linda.Turner@calvertcountymd.gov)

Mary Beth Cook

Director, Planning & Zoning

(410) 535-1600 ext. 2334

Email: [Marybeth.Cook@calvertcountymd.gov](mailto:Marybeth.Cook@calvertcountymd.gov)

Jennifer Moreland

Director, Community Resources

(410) 535-1600 ext. 8801

Email: [Jennifer.Moreland@calvertcountymd.gov](mailto:Jennifer.Moreland@calvertcountymd.gov)

Patrick McDowell

Director, Public Safety

(410) 535-1600 ext. 2380

Email: [Dave.McDowell@calvertcountymd.gov](mailto:Dave.McDowell@calvertcountymd.gov)

Julie Oberg

Director, Economic Development

(410) 535-1600 ext. 2485

Email: [Julie.Oberg@calvertcountymd.gov](mailto:Julie.Oberg@calvertcountymd.gov)

John A. Cosgrove, Jr.

Director, Public Works

(410) 535-1600 ext. 2568

Email: [John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

Bruce Miller

Director, Finance & Budget

(410) 535-1600 ext. 2836

Email: [Bruce.Miller@calvertcountymd.gov](mailto:Bruce.Miller@calvertcountymd.gov)

Stephen J. Pereira

Director, Technology Services

(410) 535-1600 ext. 2307

Email: [Stephen.Pereira@calvertcountymd.gov](mailto:Stephen.Pereira@calvertcountymd.gov)

Melanie D. Woodson

Director, Human Resources

(410) 535-1600 ext. 2383

Email: [Melanie.Woodson@calvertcountymd.gov](mailto:Melanie.Woodson@calvertcountymd.gov)

Eryn Lowe

Director, Communication & Media Relations

(410) 535-1600 ext. 2474

Email: [Eryn.Lowe@calvertcountymd.gov](mailto:Eryn.Lowe@calvertcountymd.gov)

**CALVERT COUNTY ELECTED & APPOINTED OFFICIALS**

Ricky Cox  
 Sheriff, Calvert County  
 (410) 535-1600 ext. 2458  
 Email: [Ricky.Cox@calvertcountymd.gov](mailto:Ricky.Cox@calvertcountymd.gov)

Lt. Col. David Payne  
 Assistant Sheriff, Calvert County  
 (410) 535-1600 ext. 2464  
 Email: [David.Payne@calvertcountymd.gov](mailto:David.Payne@calvertcountymd.gov)

Novalea Tracy-Soper  
 Treasurer  
 (410) 535-1600 ext. 2278  
 Email: [Nova.Tracy-Soper@calvertcountymd.gov](mailto:Nova.Tracy-Soper@calvertcountymd.gov)

Margaret H. Phipps  
 Register of Wills  
 (410) 535-1600 ext. 2254  
 Email: [mphipps@registers.maryland.gov](mailto:mphipps@registers.maryland.gov)

Robert H. Harvey, Jr.  
 State's Attorney  
 (410) 535-1600 ext. 2311  
 Email: [Robert.Harvey@calvertcountymd.gov](mailto:Robert.Harvey@calvertcountymd.gov)

Major T. D. Reece  
 Detention Center Administrator  
 (410) 535-4300  
 Email: [Thomas.Reece@calvertcountymd.gov](mailto:Thomas.Reece@calvertcountymd.gov)

Gail I. Hatfield  
 Elections Administrator  
 (410) 535-1600 ext. 8830  
 Email: [Gail.Hatfield@calvertcountymd.gov](mailto:Gail.Hatfield@calvertcountymd.gov)

Thomas Pelagatti  
 Chief Judge, Orphan's Court  
 (410) 535-1600 ext. 2256  
 Email: [tom@tompel.com](mailto:tom@tompel.com)

**COURT OFFICIALS**

Mark S. Chandlee  
 County Administrative Judge, Circuit Court  
 (410) 535-1600 ext. 2785

Andrew S. Rappaport  
 Associate Judge, Circuit Court  
 (410) 535-1600 ext. 2806

Kathy P. Smith  
 Clerk of the Court  
 (410) 535-1660 ext. 2263  
 Email: [kathy.smith@mdcourts.gov](mailto:kathy.smith@mdcourts.gov)

Mark W. Carmean  
 Associate Judge, Circuit Court  
 (410) 535-1600 ext. 2262

Justin J. Sasser  
 Family Magistrate  
 (410) 535-1600 ext. 2424

Burgess Wood  
 Court Administrator  
 (410) 535-1600 ext. 2296  
 Email: [Burgess.Wood@calvertcountymd.gov](mailto:Burgess.Wood@calvertcountymd.gov)

# THE BOARD OF COUNTY COMMISSIONERS GOALS

## BE RESPONSIBLE and ACCOUNTABLE

	Fiscal Responsibility	Exercise conservative financial management with the majority of resources directed to the most important services that our government provides, while seeking viable new sources of revenue.
	Culture of Engagement	Promote an environment where residents feel they can make a difference and work in partnership with others to understand and address pressing public issues. Continue to work on making County offices more citizen- and business-friendly and providing ample opportunities for citizen involvement.
	Public Stewardship and Accountability	Act responsibly with the planning and management of our County resources.

## PROVIDE ESSENTIAL SERVICES and SUPPORT

	Services	Provide high quality, effective and efficient services to all stakeholders. Explore alternative approaches that would allow the County organization to operate in a more business-like fashion.
	Education	Provide educational resources, learning opportunities and training.
	Public Safety	Maintain Calvert County as a safe and healthy place to live, work and play.
	Roads & Infrastructure	Maintain our roads, bridges, water and sewerage infrastructure as well as other long-term physical assets and facilities.
	Parks & Recreation	Provide opportunities for leisure activities, including making the best possible use of the golf course and the indoor pool.

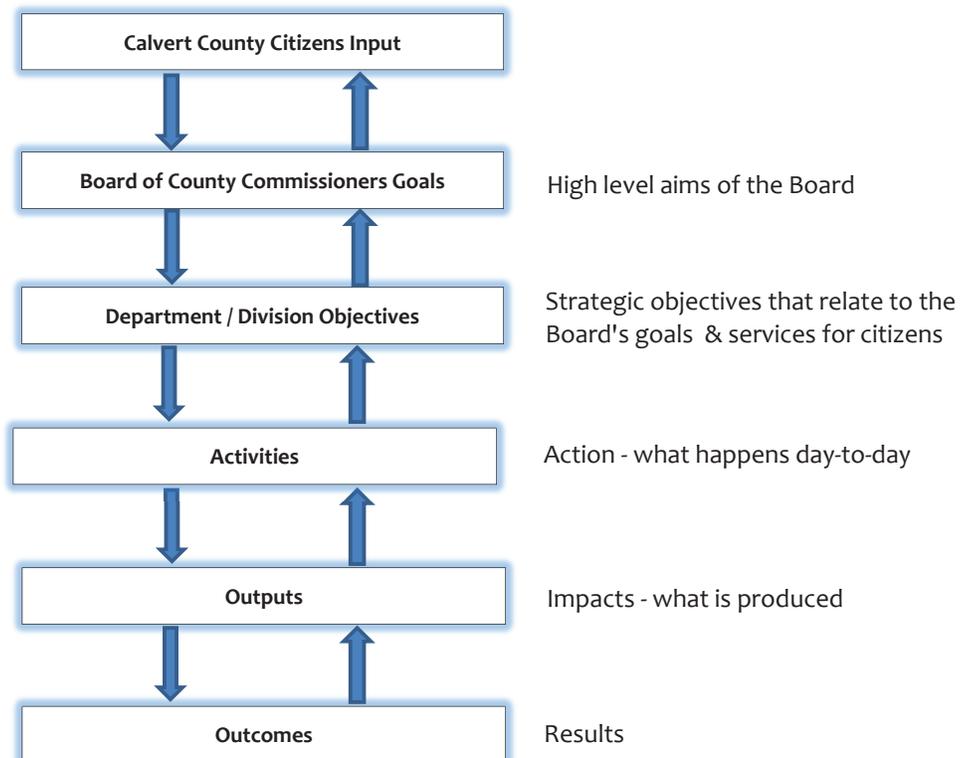
**WORK TO PRESERVE CALVERT COUNTY**

	Environment, Heritage and Rural Character	Create a sense of place, reflect the character, history and natural environment of the community.
	Growth Management & Land Preservation	Maintain the rural character through effective growth management with a proactive and consistent planning approach. Look at ordinances that impact growth outside of the town centers.

**PROVIDE OPPORTUNITIES for RESIDENTIAL GROWTH and ECONOMIC DEVELOPMENT**

	Homeownership	Promote homeownership by providing assistance to our citizens through Homestead and Homeowner Tax Credit programs as well as our House Keys 4 Employees program.
	Economic Development	Pursue many avenues of economic development to incentivize sustainable development while remaining a business-friendly community to small businesses, the farm and forestry community and corporations alike.

**HOW CITIZEN INPUT SHAPES THE COUNTY'S FOCUS**



# SUMMARY OF OBJECTIVES TO ACHIEVE BOCC GOALS

Department / Division Objectives:	BOCC Goals					
	Fiscal Responsibility	Culture of Engagement	Public Stewardship & Accountability	Services	Education	Public Safety
<b>General Government</b>						
County Attorney	✓	✓	✓			
County Administrator	✓	✓	✓	✓		
Communications & Media Relations	✓	✓	✓	✓	✓	✓
Technology Services	✓		✓	✓	✓	
State's Attorney			✓			✓
County Treasurer		✓	✓	✓	✓	
Finance & Budget	✓	✓	✓	✓	✓	
Human Resources				✓	✓	
Planning & Zoning		✓	✓	✓		
Inspections & Permits		✓		✓	✓	✓
<b>Public Safety</b>						
Director of Public Safety	✓		✓	✓	✓	✓
Animal Control			✓	✓	✓	✓
Animal Shelter	✓	✓	✓	✓	✓	✓
Emergency Communications	✓			✓	✓	✓
Emergency Management	✓		✓	✓	✓	✓
Fire-Rescue-EMS	✓			✓		✓
Career EMS Division	✓		✓	✓		✓
Sheriff's Office	✓		✓	✓	✓	✓
Sheriff's Office - Reimbursed Services	✓		✓	✓	✓	✓
Detention Center	✓		✓	✓	✓	✓
<b>Parks &amp; Recreation</b>						
Parks & Recreation	✓	✓	✓	✓	✓	✓
Natural Resources	✓	✓		✓	✓	
<b>Museum</b>						
Railway Museum	✓		✓	✓	✓	
<b>Public Works</b>						
Director of Public Works	✓		✓	✓		
Project Management			✓	✓		
Highway Maintenance				✓		✓
General Services	✓	✓	✓	✓	✓	
Grounds	✓	✓	✓	✓	✓	✓
Custodial	✓	✓	✓	✓		✓
Facilities	✓	✓				✓
Mosquito Control	✓	✓	✓	✓	✓	✓
Fleet Maintenance			✓	✓		✓
<b>Economic Development</b>						
Economic Development		✓		✓	✓	
<b>Community Resources</b>						
Director of Community Resources	✓	✓		✓		
Office on Aging	✓			✓	✓	✓
Transportation	✓		✓	✓	✓	
<b>Other Organizations</b>						
Soil Conservation District		✓			✓	
University of Maryland Ext		✓	✓		✓	✓
Substance Abuse Treatment	✓	✓	✓	✓	✓	✓
<b>Enterprise Funds</b>						
Water & Sewer	✓		✓	✓		✓
Solid Waste & Recycling	✓			✓	✓	✓

BOCC Goals

						Department / Division Objectives
						<b>General Government</b>
						County Attorney
						County Administrator
						Communications & Media Relations
✓						Technology Services
						State's Attorney
		✓	✓			County Treasurer
						Finance & Budget
						Human Resources
		✓	✓		✓	Planning & Zoning
						Inspections & Permits
						<b>Public Safety</b>
						Director of Public Safety
						Animal Control
						Animal Shelter
						Emergency Communications
						Emergency Management
						Fire-Rescue-EMS
						Career EMS Division
						Sheriff's Office
						Sheriff's Office - Reimbursed Services
						Detention Center
						<b>Parks &amp; Recreation</b>
	✓	✓				Parks & Recreation
	✓	✓				Natural Resources
						<b>Museum</b>
	✓	✓				Railway Museum
						<b>Public Works</b>
✓						Director of Public Works
✓						Project Management
✓						Highway Maintenance
	✓	✓				General Services
						Grounds
	✓	✓				Custodial
						Facilities
		✓				Mosquito Control
						Fleet Maintenance
						<b>Economic Development</b>
		✓			✓	Economic Development
						<b>Community Resources</b>
				✓		Director of Community Resources
	✓					Office on Aging
						Transportation
						<b>Other Organizations</b>
		✓				Soil Conservation District
		✓			✓	University of Maryland Ext
						Substance Abuse Treatment
						<b>Enterprise Funds</b>
✓						Water & Sewer
✓						Solid Waste & Recycling



# FY 2025 BUDGET CALENDAR

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**Graphic Key:**  Board of County Commissioners  Planning Commission  
 Finance & Budget  County Departments  Outside Agencies

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## 2023

Public comment is welcome beginning in August through the June budget adoption.

### July

- July 1st Current approved fiscal year budget is implemented by Finance & Budget and placed into County Cost Centers 

### August

- Maintenance and repair project requests due to General Services 

### September

- Capital project requests due to Finance & Budget 
- Vehicle requests due to Fleet Maintenance 
- Revenue projections prepared 
- Staff presentation of high-level overview of the projected FY 2025 budget to Calvert County Commissioners   

### October

- Expenditure strategy developed for FY 2025 
- Budget packets distributed to departments 
- Legislative requests due to County Attorney 
- Initial CIP work session with County Commissioners on FY 2025 CIP   
- Departmental budget requests due to Finance & Budget (All Funds) 
- Outside agency requests due to Finance & Budget 

### November

- Budget work sessions with Department Heads begin  

### December

- Meeting with delegation on legislative requests  

## 2024

### January

- Budget work sessions conclude  
- FY 2025 land use projects reviewed by the Planning Commission  

### February

- Finalize Staff budget numbers 
- 6 Year CIP work session with the Board of County Commissioners   

### March

- Public Hearing – Staff Recommended Budget   
- Staff/Board receives public comment  
- Budget work sessions with the Board of County Commissioners as required  

### April

- The Board of County Commissioners finalizes unresolved operating and capital project budget issues; Finance & Budget finalize Commissioners' budget numbers  
- The Board of County Commissioners approves semi-annual payment option service charge rate 
- County Commissioners meet with Town Mayors to approve tax differential 
- Finance & Budget publish constant yield notice (if required) 

### May

- Public Hearing – Commissioners Budget  
- Board receives public comment 

### June

- The Board of County Commissioners adopt FY 2025 Budget 

# FY 2025 BUDGET PROCESS CHART

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
<b>STRATEGIC PLANNING</b>													
Revenues Projections and Forecasts													
Develop Expenditure Strategy													
Develop Goals and Strategic Objectives													
Water & Sewer rates evaluated for sufficiency													
Citizens are informed of budget process and start providing input													
<b>CAPITAL IMPROVEMENT PLAN</b>													
CIP Packages Distributed													
CIP Meetings													
CIP Work Sessions with County Commissioners													
CIP Requests Due and Reviewed by Finance & Budget													
Present CIP to the Planning Commission for land use projects													
Six-Year CIP work session with the County Commissioners													
<b>BUDGET PROCESS</b>													
Maintenance & Repair Projects													
Replacement Vehicles Requests													
Budget packets distributed to departments & outside agencies													
User Training: Budget Database													
Legislative requests due to County Attorney													
Meet with delegation to review legislative requests													
Department / Division budget development													
Non-county agency budget development													
Budget work sessions													
Finalize Staff Recommended budget													
Line item review of all county budgets													
Receive Public Comment on Budget													
County Commissioners finalize unresolved budget issues													
County Commissioners approve semi-annual payment service charge rate													
County Commissioners meet with Town Mayors to approve tax differential													
Publish constant yield notice (if required)													
County Commissioners adopt budget													
Post adopted budget in financial system													

# BUDGETARY ACCOUNTING AND THE BUDGET PROCESS

The County budget consists of the current Operating Budget, the Capital Improvements Program Budget, and the Budget Message. It represents a complete financial plan of the County and reflects all receipts and disbursements from all sources. Formal budgetary integration is employed as a management control device during the year for the General Fund, Capital Projects Fund, and Enterprise Funds. Enterprise Fund budgets and, generally, Special Revenue Fund budgets are for management control only. Definitions for the acronyms and accounting terms used in this section can be found in the Glossary starting on page 568.

## **Budgetary Accounting**

The budgets of the General Fund are prepared on a modified accrual basis. This means that the obligations of the County (for example, outstanding purchase orders) are budgeted as expenditures, but revenues are recognized only when they become measurable and available. Income and Property Taxes are the primary source of revenues susceptible to accrual. All other revenue is recognized when received. The County's annual financial statements are prepared on the basis of "Generally Accepted Accounting Principles" (GAAP), which conform to the way the budget is prepared except that encumbrances are recorded as a reservation of fund balance for financial reporting rather than as an expenditure.

The budget of the Capital Projects Fund is prepared on a project length basis, and encompasses six years. Only the first year of the six is adopted. This fund's annual financial statements are prepared using the modified accrual basis of accounting. The Special Revenue Funds budgets and annual financial statements are prepared on a modified accrual basis. The budgets of the Enterprise Funds (Water & Sewer, and Solid Waste & Recycling) are prepared on a cash basis but the annual financial statements are prepared on the full accrual method. Full accrual means all revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

## **The Budget Process**

The budget process spans approximately ten months, beginning with revenue projections in September through the formal budget adoption in June. This process is repeated annually. Generally, each County department, agency or board receiving County funds submits a budget request to the BOCC at a public hearing; additional public hearings are conducted to obtain taxpayer comments, and the budget is legally enacted through passage of a resolution by the BOCC. The budget calendars located on page 19 and page 20 encompass the process for both the Operating and Capital budgets. Budgetary policy is described in the Fiscal Policies section of the appendix.

## **Budget Adjustments/Appropriations**

The Director of Finance & Budget is authorized to make administrative transfers of expenditure budgets in amounts up to \$25,000. The County Administrator is authorized to transfer budgeted amounts up to \$50,000. Budget adjustments exceeding \$50,000 but less than \$150,000 must be approved by the BOCC (without passage of a resolution). Any change totaling more than \$150,000 may be made only by resolution approved by the Commissioners after compliance with certain public hearing requirements. In order to meet a public emergency affecting life, health or property, the BOCC may, by resolution, make emergency appropriations from contingent or surplus funds. The budget policy is shown in the Appendix on pages page 554-page 560 and a link to the budget amendment policy is provided on page 563. The budget policy was amended in 2018 by House Bill

## DESCRIPTION OF FUNDS

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings, revenue and expenditures.

### GOVERNMENTAL FUNDS

#### General Fund

The General Fund is the General Operating Fund of the BOCC. All financial resources are accounted for in this fund except those required to be accounted for in another fund.

#### Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major Capital Projects or Expendable Trusts) that are legally restricted or committed to expenditures for specified purposes. These funds consist of: Parks & Recreation Fund, Golf Course Fund, Excise Tax Fund, Land Preservation Fund, Bar Library Fund, Planning & Zoning Fund, Calvert Family Network Fund, Housing Fund, Tourism Development Incentive Fund, Calvert Marine Museum Fund, Public Library Fund, and Loan Funds consisting of: Calvert Economic Development Revolving Loan Fund, Economic Development Incentive Fund, and the Grants Fund. The County's fund structure chart on page 23 contains a comprehensive list of funds by size and type.

The Housing Fund is presented as a Special Revenue Fund in the budget, but is combined with the General Fund in the ACFR as it does not meet GASB 54 standards for a special revenue fund. For more information on special revenue funds, see the Glossary on page 568.

#### Capital Projects Fund

The Capital Projects Fund is used to account for financial resources that are restricted, committed, or assigned to be used for the acquisition or construction of major capital facilities of the BOCC and the Board of Education of Calvert County Public Schools.

### PROPRIETARY FUNDS

#### Enterprise Funds

Enterprise Funds are used to support any activity for which a fee is charged to external users for goods or services. These funds are used to account for the operations of the Water & Sewer Fund and the Solid Waste & Recycling Fund.

### FIDUCIARY FUNDS

The County's trust funds (Length of Service Award Program for Volunteer Fire Department and Rescue Squads, the Calvert County Sheriff's Department Pension Plan, the Calvert County Employees Retirement Savings Plan and the Calvert County Maryland Other Post-Employment Benefits (OPEB) Trust Fund) are accounted for in essentially the same manner as a proprietary fund type. These funds serve as repositories of trust monies, and accordingly are not included in this budget.

# COUNTY FUND STRUCTURE

<u>GOVERNMENTAL FUNDS</u>	<u>PROPRIETARY FUNDS</u>	<u>Budget Pages</u>	<u>Notes</u>
<b><u>Major Funds</u></b>			
<b>Capital Projects Fund</b>		235-282	
<b>General Fund</b> (includes funding for State Agencies and Independent Boards, shown on “State Agencies & Independent Boards” on page 147147-159)		35-163	1
	<b>Solid Waste &amp; Recycling Fund</b>	172-173	2
	<b>Water and Sewer Fund</b>	168-169	2
<b><u>Non-major Funds</u></b>			
<b>Grants Fund</b>		177-214	
<b>Parks and Recreation Fund</b>		218-219	
<b>Golf Course Fund</b>		220	
<b>Excise Tax Fund</b>		221	
<b>Land Preservation Fund</b>		222-223	
<b>Bar Library Fund</b>		224	
<b>Planning &amp; Zoning Fund</b>		225	
<b>Calvert County Family Network Fund</b>		226	
<b>Housing Fund</b>		227	4
<b>Tourism Development Incentive Fund</b>		227	
<b>Calvert Marine Museum</b>		228-229	3
<b>Calvert Public Library Fund</b>		230	
<b>Economic Development Revolving Loan Fund</b>		231	
<b>Economic Development Incentive Fund</b>		231	

## Notes:

1. All of the organizations shown in the State Agencies and Independent Boards are not County organizations and each has its own board. They are presented in this document to the extent that the County’s General Funds are expended on them. The Calvert County Housing Authority is also not a part of County Government, but is presented in the budget as the County acts as the pay agent for this organization. All but \$103k of their expenses are reimbursed to the County.
2. The Water & Sewer and Solid Waste & Recycling Funds function as Enterprise Funds.
3. The Calvert Marine Museum expenses shown on these pages relate to their activities as funded by the General Fund. However, the County’s financial statements reflect the combined activity of the Calvert Marine Museum Society, Calvert Marine Museum Board of Governors, and the County funded portion as a Special Revenue Fund in the Annual Comprehensive Financial Report.
4. The Housing Fund is rolled into General Fund for presentation in the County’s financial statements because it does not qualify as a Special Revenue Fund per GASB 54, but is budgeted separately.



# BUDGET SUMMARY

*Governor Thomas Johnson Bridge*



*Solomons, Maryland*

EXPENDITURE BUDGET SUMMARIES  
WHERE THE MONEY COMES FROM  
WHERE THE MONEY GOES  
SOURCES AND USES OF FUNDS

# TOTAL EXPENDITURE BUDGET SUMMARY (INCLUDING TRANSFERS)

<b>FUND DESCRIPTION</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>General Fund:</b>			
County Government	\$ 187,545,469	\$ 219,653,147	\$ 218,824,884
Calvert County Public Schools	148,454,262	160,978,395	168,775,393
<b>Total General Fund</b>	<b>\$ 335,999,731</b>	<b>\$ 380,631,542</b>	<b>\$ 387,600,277</b>
<b>Enterprise Funds:<sup>1</sup></b>			
Water & Sewer Fund	\$ 9,512,066	\$ 14,358,935	\$ 19,177,145
Solid Waste & Recycling Fund	14,219,827	16,441,205	16,658,351
<b>Total Enterprise Funds</b>	<b>\$ 23,731,893</b>	<b>\$ 30,800,140</b>	<b>\$ 35,835,496</b>
<b>Special Revenue Funds:</b>			
Grants Fund	\$ 11,998,813	\$ 9,514,276	\$ 8,649,603
Parks & Recreation Fund	4,068,511	5,515,778	6,076,238
Golf Course Fund	1,487,513	1,805,414	2,017,040
Calvert Library Fund <sup>2</sup>	6,671,714	6,917,647	7,088,082
Calvert Marine Museum Fund <sup>2</sup>	3,269,195	5,236,976	5,284,958
Excise Tax Fund	3,567,812	2,173,000	2,545,790
Land Preservation Fund	818,558	2,720,000	11,094,986
Bar Library Fund	29,438	40,163	40,163
Planning & Zoning Fund	188,453	192,695	192,695
Calvert Family Network Fund	694,134	810,622	817,534
Economic Development Funds	53	15,500	15,500
Tourism Development Incentive Fund	130,432	237,500	544,000
Housing Fund <sup>3</sup>	-	25,000	25,000
<b>Total Special Revenue Funds:</b>	<b>\$ 32,924,626</b>	<b>\$ 35,204,571</b>	<b>\$ 44,391,589</b>
<b>Total Operating Funds</b>	<b>\$ 392,656,249</b>	<b>\$ 446,636,253</b>	<b>\$ 467,827,362</b>
<b>Total Capital Projects Fund</b>			
Total Capital Projects Fund	\$ 35,552,244	\$ 70,942,241	\$ 47,554,488
Total Capital Projects-Enterprise Funds <sup>4</sup>	-	19,018,000	21,511,924
<b>Total Capital Improvement Program</b>	<b>\$ 35,552,244</b>	<b>\$ 89,960,241</b>	<b>\$ 69,066,412</b>
<b>Total All Funds</b>	<b>\$ 428,208,493</b>	<b>\$ 536,596,494</b>	<b>\$ 536,893,774</b>

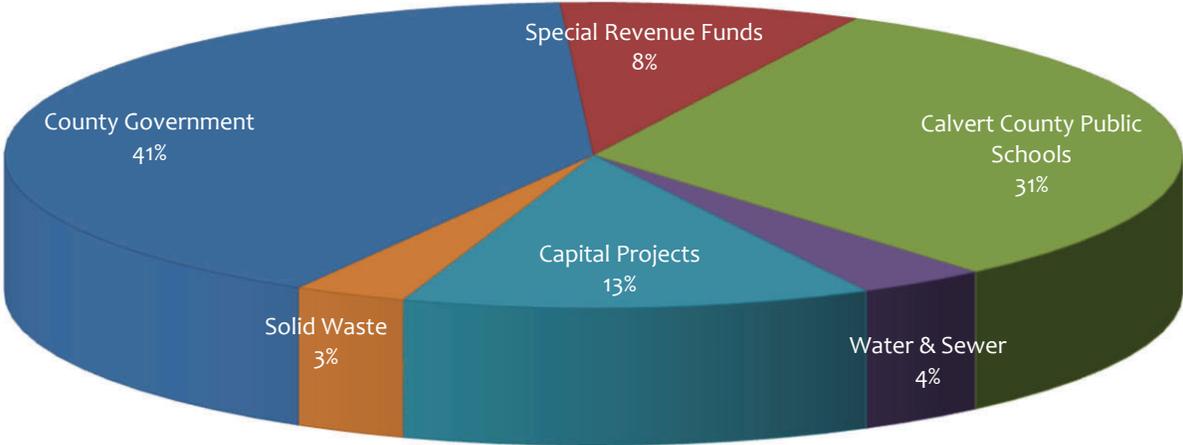
<sup>1</sup>Actual reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.

<sup>2</sup>Actuals reflect General Funds, the ACFR rolls in other activity at the Library and CMM.

<sup>3</sup>The Housing Fund is included in the General Fund for the financial statements, as required by GASB.

<sup>4</sup>Actual reflects full accrual accounting, which requires that expenses for capital projects be moved to the balance sheet at year end.

# FY 2025 BUDGETED EXPENDITURES - ALL FUNDS OPERATING & CAPITAL (INCLUDING TRANSFERS)



**General Fund:**

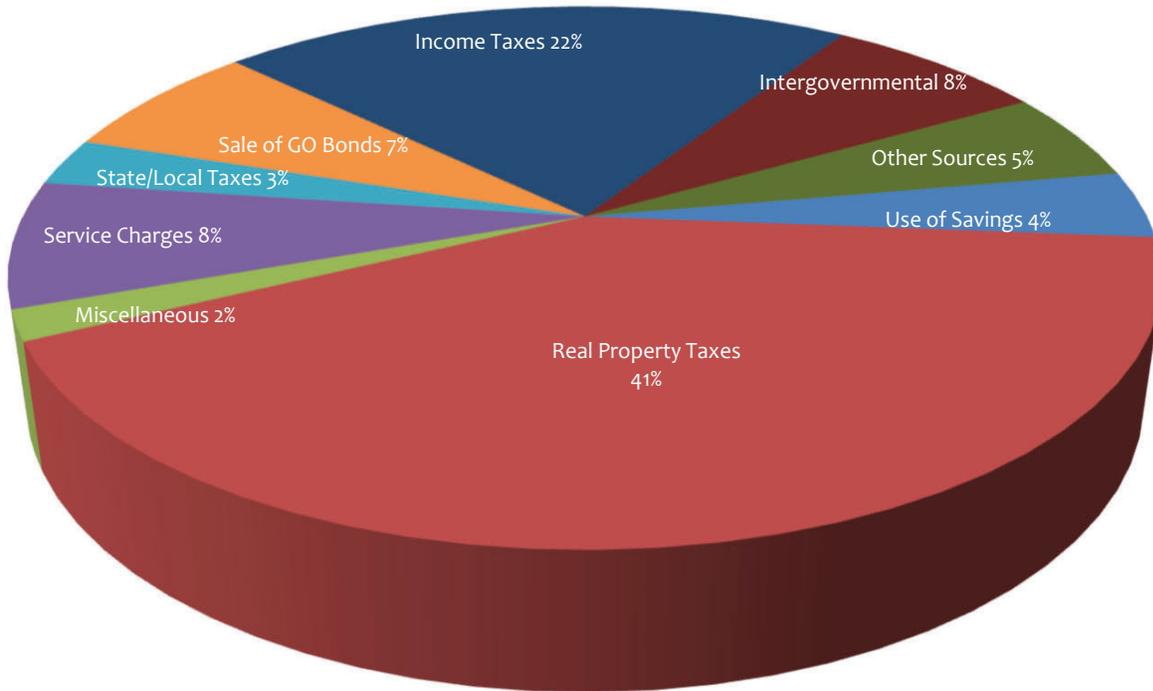
County Government	\$ 218,824,884
Calvert County Public Schools	168,775,393

**Other Funds:**

Water & Sewer Fund	\$ 19,177,145
Solid Waste Fund	16,658,351
Special Revenue Governmental Funds	44,391,589
Capital Projects Fund	47,554,488
Capital Projects-Enterprise Funds	21,511,924

**Total Budget - All Funds** \$ 536,893,774

# WHERE THE MONEY COMES FROM



Real Property Taxes	\$ 223,052,774
Income Taxes	118,100,000
Service Charges <sup>1</sup>	40,543,733
Intergovernmental <sup>2</sup>	40,736,144
Sale of General Obligation Bonds	38,544,419
Other State/Local Taxes	15,437,124
Other Financing Sources	29,244,946
Miscellaneous Revenues	9,617,217
Use of Prior Year Balances (Savings) <sup>3</sup>	21,617,417

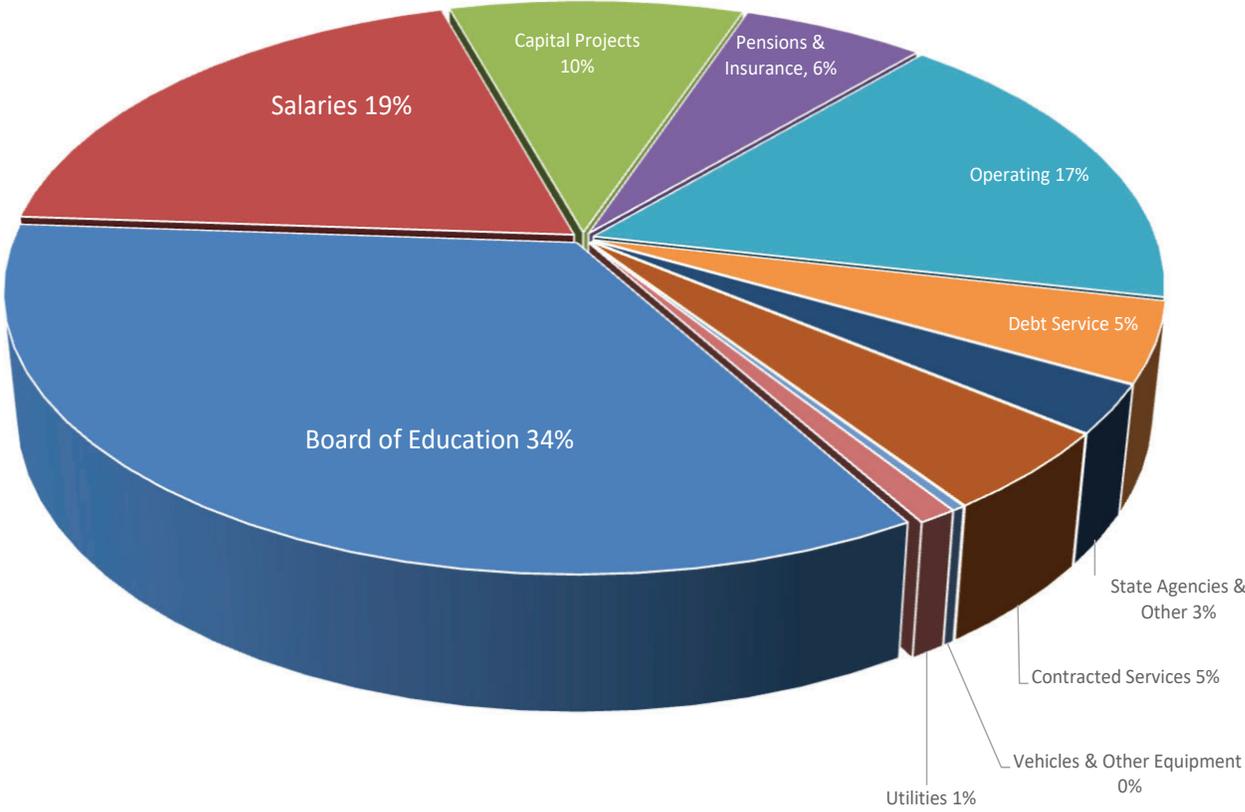
**Total Revenue Budgets - All Funds** \$ 536,893,774

<sup>1</sup>The majority of the service charges are Water & Sewer and Solid Waste user fees.

<sup>2</sup>Intergovernmental revenues are mostly made up of federal and state payments to the county, some of which are restricted grant revenues.

<sup>3</sup>The planned use of prior year balances is from Special Revenue Funds and the General Fund. For FY 2025, the General Fund will use prior year fund balance.

# WHERE THE MONEY GOES



Board of Education	\$ 184,530,663
Salaries	104,341,439
Capital Projects <sup>1</sup>	53,311,142
Pensions & Insurance <sup>2</sup>	32,848,000
Operating	90,916,328
Debt Service	24,464,601
State Agencies & Other	14,785,181
Contracted Services	24,904,994
Vehicles & Other Equipment	1,726,974
Utilities	<u>5,064,452</u>
<b>Total Expense Budgets - All Funds</b>	<b><u>\$ 536,893,774</u></b>

<sup>1</sup> Excludes projects associated with the Board of Education.

<sup>2</sup> Includes both the County and Board of Education contribution to the Other Post Employment Benefits Trust Fund.

# SOURCES AND USES - GOVERNMENTAL FUNDS

## Summary of Estimated Financial Sources and Uses and Changes in Fund Balance - Governmental Funds

Categories	General Fund			Special Revenue Funds		
	FY 2023 Unaudited Actual	FY 2024 Budget	FY 2025 Budget	FY 2023 Unaudited Actual	FY 2024 Budget	FY 2025 Budget
<b>Financial Sources:</b>						
Property Taxes	\$ 207,531,264	\$ 226,601,672	\$ 223,052,774	\$ -	\$ -	\$ -
Income Tax	111,164,927	109,180,000	118,100,000	-	-	-
Other Local Taxes	10,276,963	8,780,000	10,913,000	1,545,863	4,120,500	2,545,790
State Shared Taxes	1,557,034	1,338,768	1,978,334	-	-	-
Licenses & Permits	331,586	306,900	325,400	-	-	-
Intergovernmental	3,573,184	3,837,024	4,509,038	10,661,815	7,166,890	7,825,903
Charges for Services	6,097,792	6,284,839	7,309,335	2,982,132	3,411,497	3,164,950
Fines, Fees & Forfeitures	772,515	468,650	592,450	23,267	31,000	31,000
Other Revenues	11,793,885	3,974,303	7,120,170	1,792,414	1,208,025	1,120,066
Other Financing Sources (Transfers)	-	-	-	-	-	-
Use of Prior Year Fund Balance	-	18,623,261	8,063,651	-	80,453	8,265,439
<b>Total Financial Sources</b>	<b>\$ 353,099,150</b>	<b>\$ 379,395,417</b>	<b>\$ 381,964,152</b>	<b>\$ 17,005,491</b>	<b>\$ 16,018,365</b>	<b>\$ 22,953,148</b>
<b>Use of Resources:</b>						
General Government	\$ 26,679,264	\$ 31,172,036	\$ 30,659,244	\$ 4,389,363	\$ 5,253,548	\$ 13,587,729
Public Safety	55,982,816	60,387,658	57,531,385	2,893,192	2,354,755	2,424,050
Parks, Recreation & Museums	7,405,720	8,051,804	7,736,885	15,497,675	19,478,806	20,469,309
Economic Development	990,638	1,260,928	1,232,544	130,485	237,500	544,000
Public Works	20,453,181	20,075,482	17,962,195	-	-	-
Community Resources	2,666,944	3,096,730	2,957,136	6,446,099	5,691,462	4,805,211
Capital Projects	-	-	-	-	-	-
Pension & Insurance	33,140,381	32,722,310	32,848,000	-	-	-
Transfers	-	-	-	-	-	-
State / Other Agencies	12,407,284	14,485,374	14,785,181	-	-	-
Debt Service	18,565,494	16,800,812	22,004,268	-	-	-
Planned Surplus	-	-	-	-	297,460	15,500
<b>Total Use of Resources</b>	<b>\$ 178,291,722</b>	<b>\$ 188,053,134</b>	<b>\$ 187,716,838</b>	<b>\$ 29,356,814</b>	<b>\$ 33,313,531</b>	<b>\$ 41,845,799</b>
<b>Other Financing Sources (Uses):</b>						
Proceeds from Bond Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers In (Out) - BOE	(141,305,251)	(154,719,351)	(164,719,351)	-	-	-
Operating Transfers In - Other	1,376,435	1,236,125	5,636,125	16,362,841	19,186,206	21,438,441
Operating Transfers Out - Other	(16,402,757)	(37,859,057)	(35,164,088)	(3,567,812)	(1,891,040)	(2,545,790)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (156,331,573)</b>	<b>\$ (191,342,283)</b>	<b>\$ (194,247,314)</b>	<b>\$ 12,795,029</b>	<b>\$ 17,295,166</b>	<b>\$ 18,892,651</b>
<b>Fund Balance:</b>						
Fund Balance - Beginning of Year	\$ 131,450,045	\$ 139,842,175	\$ 121,218,914	\$ 12,349,028	\$ 12,792,734	\$ 13,009,741
Net Budgetary Increase (Decrease) in Use of Fund Balance	13,433,992	(18,623,261)	(8,063,651)	443,706	217,007	(8,249,939)
Encumbrance Adjustment for GAAP <sup>1</sup>	(5,041,862)	-	-	-	-	-
<b>Fund Balance - End of Year</b>	<b>\$ 139,842,175</b>	<b>\$ 121,218,914</b>	<b>\$ 113,155,263</b>	<b>\$ 12,792,734</b>	<b>\$ 13,009,741</b>	<b>\$ 4,759,802</b>
<b>Fund Balance by Type<sup>1</sup>:</b>						
Nonspendable	\$ 6,430,951	\$ 6,430,951	\$ 6,430,951	\$ 75,308	\$ 75,308	\$ 75,308
Restricted	-	-	-	6,721,942	6,721,942	2,402,063
Committed	28,193,569	28,193,569	28,193,569	5,363,065	5,520,380	1,957,976
Assigned	5,000,000	5,000,000	5,000,000	827,440	771,987	716,534
Unassigned	100,217,656	81,594,395	73,530,744	(195,022)	(29,877)	(292,079)
<b>Total Fund Balance<sup>1</sup></b>	<b>\$ 139,842,176</b>	<b>\$ 121,218,915</b>	<b>\$ 113,155,264</b>	<b>\$ 12,792,733</b>	<b>\$ 13,059,740</b>	<b>\$ 4,859,802</b>

<sup>1</sup>The fund balance totals shown on this page differ because of the Encumbrance adjustment for GAAP of \$-5,041,862.

SOURCES AND USES - GOVERNMENTAL FUNDS

Summary of Estimated Financial Sources and Uses  
and Changes in Fund Balance - Governmental Funds

Capital Projects Funds			Total Governmental Funds			Categories
FY 2023 Unaudited Actual	FY 2024 Budget	FY 2025 Budget	FY 2023 Unaudited Actual	FY 2024 Budget	FY 2025 Budget	
\$ -	\$ -	\$ -	\$ 207,531,264	\$ 226,601,672	\$ 223,052,774	<b>Financial Sources:</b>
-	-	-	111,164,927	109,180,000	118,100,000	Property Taxes
-	-	-	11,822,826	12,900,500	13,458,790	Income Tax
-	-	-	1,557,034	1,338,768	1,978,334	Other Local Taxes
-	-	-	331,586	306,900	325,400	State Shared Taxes
4,998,151	32,281,701	28,401,203	19,233,149	43,285,615	40,736,144	Licenses & Permits
-	-	-	9,079,924	9,696,336	10,474,285	Intergovernmental
-	-	-	795,782	499,650	623,450	Charges for Services
652,663	-	-	14,238,962	5,182,328	8,240,236	Fines, Fees & Forfeitures
-	-	-	-	-	-	Other Revenues
-	-	-	-	18,703,714	16,329,090	Other Financing Sources (Transfers)
-	-	-	-	-	-	Use of Prior Year Fund Balance
<b>\$ 5,650,814</b>	<b>\$ 32,281,701</b>	<b>\$ 28,401,203</b>	<b>\$ 375,755,454</b>	<b>\$ 427,695,483</b>	<b>\$ 433,318,503</b>	<b>Total Financial Sources</b>
\$ -	\$ -	\$ -	\$ 31,068,627	\$ 36,425,584	\$ 44,246,973	<b>Use of Resources:</b>
-	-	-	58,876,008	62,742,413	59,955,435	General Government
-	-	-	22,903,395	27,530,610	28,206,194	Public Safety
-	-	-	1,121,123	1,498,428	1,776,544	Parks, Recreation & Museums
-	-	-	20,453,181	20,075,482	17,962,195	Economic Development
-	-	-	9,113,043	8,788,192	7,762,347	Public Works
34,116,778	83,010,944	53,311,142	34,116,778	83,010,944	53,311,142	Community Resources
-	-	-	33,140,381	32,722,310	32,848,000	Capital Projects
-	-	-	-	-	-	Pension & Insurance
-	-	-	12,407,284	14,485,374	14,785,181	Transfers
-	-	-	18,565,494	16,800,812	22,004,268	State / Other Agencies
-	-	-	-	297,460	15,500	Debt Service
-	-	-	-	-	-	Planned Surplus
<b>\$ 34,116,778</b>	<b>\$ 83,010,944</b>	<b>\$ 53,311,142</b>	<b>\$ 241,765,314</b>	<b>\$ 304,377,609</b>	<b>\$ 282,873,779</b>	<b>Total Use of Resources</b>
\$ -	\$ 55,787,500	\$ 38,544,419	\$ -	\$ 55,787,500	\$ 38,544,419	<b>Other Financing Sources (Uses):</b>
(1,435,466)	(6,949,297)	(15,755,270)	(142,740,717)	(161,668,648)	(180,474,621)	Proceeds from Bond Sales
3,567,812	1,891,040	2,120,790	21,307,088	22,313,371	29,195,356	Operating Transfers In (Out) - BOE
-	-	-	(19,970,569)	(39,750,097)	(37,709,878)	Operating Transfers In - Other
-	-	-	-	-	-	Operating Transfers Out - Other
<b>\$ 2,132,346</b>	<b>\$ 50,729,243</b>	<b>\$ 24,909,939</b>	<b>\$ (141,404,198)</b>	<b>\$ (123,317,874)</b>	<b>\$ (150,444,724)</b>	<b>Total Other Financing Sources (Uses)</b>
\$ 65,310,710	\$ 38,977,092	\$ 38,977,092	\$ 209,109,783	\$ 191,612,001	\$ 173,205,747	<b>Fund Balance:</b>
(26,333,618)	-	-	(12,455,920)	(18,406,254)	(16,313,590)	Fund Balance - Beginning of Year
-	-	-	(5,041,862)	-	-	Net Budgetary Increase (Decrease)
-	-	-	-	-	-	in Use of Fund Balance
-	-	-	-	-	-	Encumbrance Adjustment for GAAP <sup>1</sup>
<b>\$ 38,977,092</b>	<b>\$ 38,977,092</b>	<b>\$ 38,977,092</b>	<b>\$ 191,612,001</b>	<b>\$ 173,205,747</b>	<b>\$ 156,892,157</b>	<b>Fund Balance - End of Year</b>
\$ -	\$ -	\$ -	\$ 6,506,259	\$ 6,506,259	\$ 6,506,259	<b>Fund Balance by Type<sup>1</sup>:</b>
36,706,987	36,706,987	36,706,987	43,428,929	43,428,929	39,109,050	Nonspendable
-	-	-	33,556,634	33,713,949	30,151,545	Restricted
2,270,106	2,270,106	2,270,106	8,097,546	8,042,093	7,986,640	Committed
-	-	-	100,022,634	81,564,518	73,238,665	Assigned
-	-	-	-	-	-	Unassigned
<b>\$ 38,977,093</b>	<b>\$ 38,977,093</b>	<b>\$ 38,977,093</b>	<b>\$ 191,612,002</b>	<b>\$ 173,255,748</b>	<b>\$ 156,992,159</b>	<b>Total Fund Balance<sup>1</sup></b>

# SOURCES AND USES - ENTERPRISE FUNDS

## Summary of Estimated Financial Sources and Uses and Changes in Fund Balance - Enterprise Funds

Categories	Water & Sewer Fund			Solid Waste & Recycling Fund		
	FY 2023 Unaudited Actual	FY 2024 Budget	FY 2025 Budget	FY 2023 Unaudited Actual	FY 2024 Budget	FY 2025 Budget
<b>Financial Sources:</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Taxes	-	-	-	-	-	-
State Shared Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	320,359	-	-	-	-	-
Charges for Services	9,597,916	13,071,956	13,542,327	14,363,048	14,861,932	16,527,121
Prior Years Fund Balance	-	940,488	5,288,327	-	1,448,043	-
Prior Years Capital Connection	-	-	-	-	-	-
Capital Connection Charges	45,000	60,000	60,000	-	-	-
Other Revenue	1,148,619	189,291	189,291	83,746	81,640	81,640
Other Financing Sources	48,652	-	-	13,427	-	-
<b>Total Financial Sources</b>	<b>\$ 11,160,546</b>	<b>\$ 14,261,735</b>	<b>\$ 19,079,945</b>	<b>\$ 14,460,221</b>	<b>\$ 16,391,615</b>	<b>\$ 16,608,761</b>
<b>Use of Resources:</b>						
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	-	-	-	-	-	-
General Services	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-
Public Works	9,078,550	12,552,307	17,046,712	14,125,376	16,111,338	16,328,451
Community Resources	-	-	-	-	-	-
Pension & Insurance	-	-	-	-	-	-
State / Other Agencies	-	-	-	-	-	-
Debt Service - Other	433,516	1,806,628	2,130,433	94,451	329,867	329,900
Planned Surplus	-	-	-	-	-	-
<b>Total Use of Resources</b>	<b>\$ 9,512,066</b>	<b>\$ 14,358,935</b>	<b>\$ 19,177,145</b>	<b>\$ 14,219,827</b>	<b>\$ 16,441,205</b>	<b>\$ 16,658,351</b>
<b>Other Financing Sources (Uses):</b>						
Capital Contributions	\$ 75,600	\$ 97,200	\$ 97,200	\$ -	\$ -	\$ -
Operating Transfers In (Out) - BOE	-	-	-	-	-	-
Operating Transfers In - Other	-	-	-	33,130	49,590	49,590
Operating Transfers Out - Other	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 75,600</b>	<b>\$ 97,200</b>	<b>\$ 97,200</b>	<b>\$ 33,130</b>	<b>\$ 49,590</b>	<b>\$ 49,590</b>
<b>Net Position:</b>						
Net Position - Beginning of Year	\$ 36,443,056	\$ 38,167,136	\$ 37,226,648	\$ 8,739,866	\$ 9,013,390	\$ 7,565,347
Change in Net Position	1,724,080	(940,488)	(5,288,327)	273,524	(1,448,043)	-
<b>Net Position - End of Year</b>	<b>\$ 38,167,136</b>	<b>\$ 37,226,648</b>	<b>\$ 31,938,321</b>	<b>\$ 9,013,390</b>	<b>\$ 7,565,347</b>	<b>\$ 7,565,347</b>

# SOURCES AND USES - ENTERPRISE FUNDS

## Summary of Estimated Financial Sources and Uses and Changes in Fund Balance - Enterprise Funds

<b>Total Enterprise Funds</b>			
<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	
<b>Unaudited</b>	<b>Budget</b>	<b>Budget</b>	
<b>Actual</b>			<b>Categories</b>
			<b>Financial Sources:</b>
\$ -	\$ -	\$ -	Property Taxes
-	-	-	Other Local Taxes
-	-	-	State Shared Taxes
-	-	-	Licenses & Permits
320,359	-	-	Intergovernmental
23,960,964	27,933,888	30,069,448	Charges for Services
-	2,388,531	5,288,327	Prior Years Fund Balance
-	-	-	Prior Years Capital Connection
45,000	60,000	60,000	Capital Connection Charges
1,232,365	270,931	270,931	Other Revenue
62,079	-	-	Other Financing Sources
<b>\$ 25,620,767</b>	<b>\$ 30,653,350</b>	<b>\$ 35,688,706</b>	<b>Total Financial Sources</b>
			<b>Use of Resources:</b>
\$ -	\$ -	\$ -	General Government
-	-	-	Public Safety
-	-	-	General Services
-	-	-	Economic Development
23,203,926	28,663,645	33,375,163	Public Works
-	-	-	Community Resources
-	-	-	Pension & Insurance
-	-	-	State / Other Agencies
527,967	2,136,495	2,460,333	Debt Service - Other
-	-	-	Planned Surplus
<b>\$ 23,731,893</b>	<b>\$ 30,800,140</b>	<b>\$ 35,835,496</b>	<b>Total Use of Resources</b>
			<b>Other Financing Sources (Uses):</b>
\$ 75,600	\$ 97,200	\$ 97,200	Capital Contributions
-	-	-	Operating Transfers In (Out) - BOE
33,130	49,590	49,590	Operating Transfers In - Other
-	-	-	Operating Transfers Out - Other
<b>\$ 108,730</b>	<b>\$ 146,790</b>	<b>\$ 146,790</b>	<b>Total Other Financing Sources (Uses)</b>
			<b>Net Position:</b>
\$ 45,182,922	\$ 47,180,526	\$ 44,791,995	Net Position - Beginning of Year
1,997,604	(2,388,531)	(5,288,327)	Change in Net Position
<b>\$ 47,180,526</b>	<b>\$ 44,791,995</b>	<b>\$ 39,503,668</b>	<b>Net Position - End of Year</b>

# TOTAL SOURCES AND USES -ALL FUNDS

## Summary of Estimated Financial Sources and Uses and Changes in Fund Balance - Combined

	Combined Governmental & Enterprise Funds		
	FY 2023 Unaudited Actual	FY 2024 Budget	FY 2025 Budget
<b>Financial Sources:</b>			
Property Taxes	\$ 207,531,264	\$ 226,601,672	\$ 223,052,774
Income Tax	111,164,927	109,180,000	118,100,000
Other Local Taxes	11,822,826	12,900,500	13,458,790
State Shared Taxes	1,557,034	1,338,768	1,978,334
Licenses & Permits	331,586	306,900	325,400
Intergovernmental	19,553,508	43,285,615	40,736,144
Charges for Services	33,040,888	37,630,224	40,543,733
Prior Years Fund Balance	-	21,092,245	21,617,417
Capital Connection Charges	45,000	60,000	60,000
Fines, Fees & Forfeitures	795,782	499,650	623,450
Other Revenue	15,471,327	5,453,259	8,511,167
<b>Total Financial Sources</b>	<b>\$ 401,376,221</b>	<b>\$ 458,348,833</b>	<b>\$ 469,007,209</b>
<b>Use of Resources:</b>			
General Government	\$ 31,068,627	\$ 36,425,584	\$ 44,246,973
Public Safety	58,876,008	62,742,413	59,955,435
Parks, Recreation & Museums	22,903,395	27,530,610	28,206,194
Economic Development	1,121,123	1,498,428	1,776,544
Public Works	43,657,107	48,739,127	51,337,358
Community Resources	9,113,043	8,788,192	7,762,347
Capital Projects	34,116,778	83,010,944	53,311,142
Pension & Insurance	33,140,381	32,722,310	32,848,000
State / Other Agencies	12,407,284	14,485,374	14,785,181
Debt Service - Other	19,093,461	18,937,307	24,464,601
Planned Surplus	-	297,460	15,500
<b>Total Use of Resources</b>	<b>\$ 265,497,207</b>	<b>\$ 335,177,749</b>	<b>\$ 318,709,275</b>
<b>Other Financing Sources (Uses):</b>			
Capital Contributions	\$ 75,600	\$ 97,200	\$ 97,200
Proceeds from Bond Sales	-	55,787,500	38,544,419
Operating Transfers In (Out) - BOE	(142,740,717)	(161,668,648)	(180,474,621)
Operating Transfers In - Other	21,340,218	22,362,961	29,244,946
Operating Transfers Out - Other	(19,970,569)	(39,750,097)	(37,709,878)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (141,295,468)</b>	<b>\$ (123,171,084)</b>	<b>\$ (150,297,934)</b>
<b>Fund Balance (General Government):</b>			
Fund Balance - Beginning of Year	\$ 209,109,783	\$ 191,612,001	\$ 173,205,747
Net Budgetary Increase (Decrease) in Use of Fund Balance	(12,455,920)	(18,406,254)	(16,313,590)
Encumbrance Adjustment for GAAP	(5,041,862)	-	-
<b>Fund Balance - End of Year</b>	<b>\$ 191,612,001</b>	<b>\$ 173,205,747</b>	<b>\$ 156,892,157</b>
<b>Net Position (Enterprise Funds)</b>			
Net Position - Beginning of Year	\$ 45,182,922	\$ 47,180,526	\$ 44,791,995
Change in Net Position	1,997,604	(2,388,531)	(5,288,327)
<b>Net Position - End of Year</b>	<b>\$ 47,180,526</b>	<b>\$ 44,791,995</b>	<b>\$ 39,503,668</b>
<b>Governmental Fund Balance by Type:</b>			
Nonspendable	\$ 6,506,259	\$ 6,506,259	\$ 6,506,259
Restricted	43,428,929	43,428,929	39,109,050
Committed	33,556,634	33,713,949	30,151,545
Assigned	8,097,546	8,042,093	7,986,640
Unassigned	100,022,634	81,564,518	73,238,665
<b>Total Fund Balance</b>	<b>\$ 191,612,002</b>	<b>\$ 173,255,748</b>	<b>\$ 156,992,159</b>



Calvert County Courthouse

GENERAL FUND SUMMARY

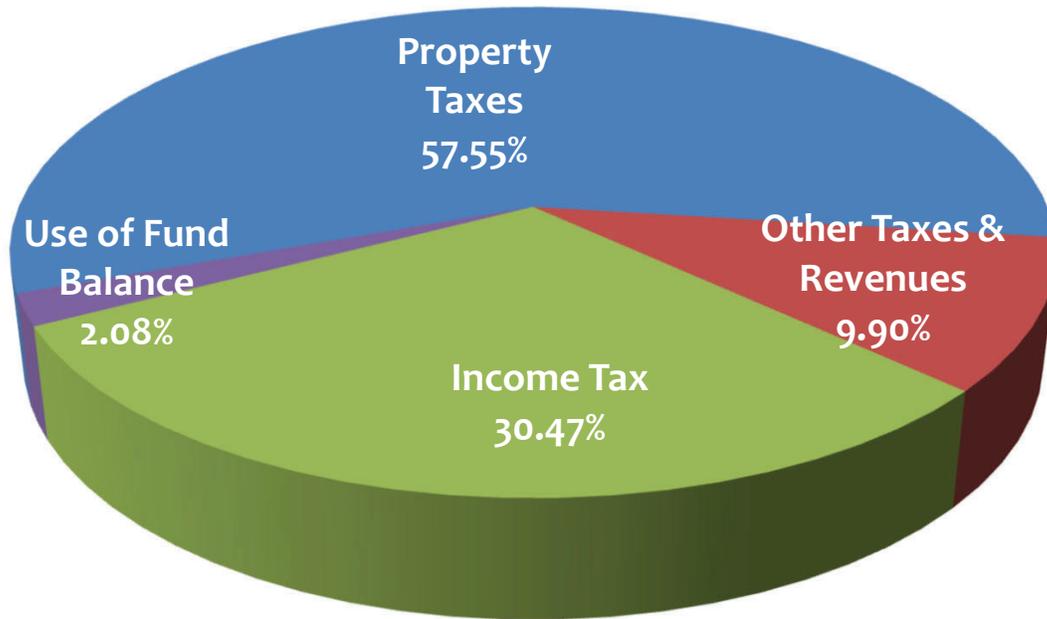
STATEMENT OF REVENUES & EXPENDITURES  
 REVENUE & EXPENDITURE SUMMARIES  
 REVENUE DETAIL  
 REVENUE HIGHLIGHTS  
 EXPENDITURES BY ORGANIZATION  
 EXPENDITURE HIGHLIGHTS  
 FUND BALANCE TRENDS  
 GENERAL FUND FORECAST

# STATEMENT OF REVENUES & EXPENDITURES

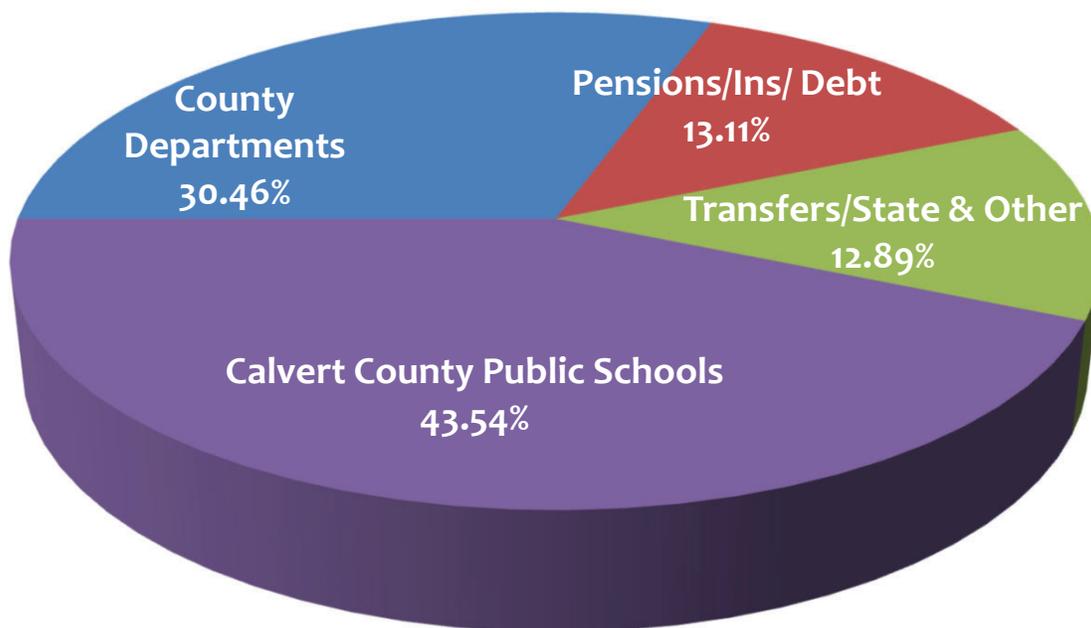
	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	% Change FY 2024 - FY 2025
<b>Revenues</b>				
Property Taxes	\$ 207,531,264	\$ 226,601,672	\$ 223,052,774	-1.57%
Income Tax	111,164,927	109,180,000	118,100,000	8.17%
Other Local Taxes	10,276,963	8,780,000	10,913,000	24.29%
State Shared Taxes	1,557,034	1,338,768	1,978,334	47.77%
Licenses & Permits	331,586	306,900	325,400	6.03%
Intergovernmental	3,573,184	3,837,024	4,509,038	17.51%
Service Charges	6,097,792	6,284,839	7,309,335	16.30%
Fines, Fees & Forfeitures	772,515	468,650	592,450	26.42%
Other Revenues	11,793,885	3,974,303	7,120,170	79.16%
Other Financing Sources (Transfers)	1,376,435	1,236,125	5,636,125	355.95%
Use of Prior Year Fund Balance	-	18,623,261	8,063,651	-56.70%
<b>Total General Fund Revenues</b>	<b>\$ 354,475,584</b>	<b>\$ 380,631,542</b>	<b>\$ 387,600,277</b>	<b>1.83%</b>
<b>Expenditures</b>				
General Government	\$ 26,679,264	\$ 31,172,036	\$ 30,659,244	-1.65%
Public Safety	55,982,816	60,387,658	57,531,385	-4.73%
Parks, Recreation & Museums	7,405,720	8,051,804	7,736,885	-3.91%
Public Works	20,453,181	20,075,482	17,962,195	-10.53%
Economic Development	990,638	1,260,928	1,232,544	-2.25%
Community Resources	2,666,944	3,096,730	2,957,136	-4.51%
Pensions & Insurance	30,888,381	30,470,310	32,096,000	5.34%
Other Post Employment Benefits-County	752,000	752,000	752,000	0.00%
Transfers	16,402,757	37,859,057	35,164,088	-7.12%
State / Other Agencies	12,407,284	14,485,374	14,785,181	2.07%
Debt Service - County	12,916,483	12,041,768	17,948,226	49.05%
<b>Total County Government</b>	<b>\$ 187,545,469</b>	<b>\$ 219,653,147</b>	<b>\$ 218,824,884</b>	<b>-0.38%</b>
Board of Education-Operating	\$ 141,305,251	\$ 154,719,351	\$ 164,719,351	6.46%
Debt Service-Education	5,649,011	4,759,044	4,056,042	-14.77%
Other Post Employment Benefits-Schools	1,500,000	1,500,000	-	-100.00%
<b>Total Board of Education</b>	<b>\$ 148,454,262</b>	<b>\$ 160,978,395</b>	<b>\$ 168,775,393</b>	<b>4.84%</b>
<b>Total General Fund Expenditures</b>	<b>\$ 335,999,731</b>	<b>\$ 380,631,542</b>	<b>\$ 387,600,277</b>	<b>1.83%</b>
<b>Fund Balances by Category<sup>1</sup></b>				
Nonspendable	\$ 6,430,951	\$ 6,430,951	\$ 6,430,951	0.00%
Restricted	-	-	-	N/A
Committed	28,193,569	28,193,569	28,193,569	0.00%
Assigned	5,000,000	5,000,000	5,000,000	0.00%
Unassigned	100,217,656	81,594,395	73,530,744	-9.88%
<b>Total General Fund - Fund Balance<sup>1</sup></b>	<b>\$ 139,842,176</b>	<b>\$ 121,218,915</b>	<b>\$ 113,155,264</b>	

<sup>1</sup> General Fund - Fund Balance only is shown here. In the Annual Comprehensive Financial Report (ACFR), the Housing Opportunities Fund is combined with the General Fund. FY 2024 and FY 2025 projections are shown using the FY 2023 actual results, adjusted by the budgeted use of fund balance, when applicable.

## GENERAL FUND - SUMMARY OF REVENUES



## GENERAL FUND - SUMMARY OF EXPENDITURES



# GENERAL FUND REVENUES

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	% Change FY 2024 - FY 2025
<b>TAXES</b>				
<b>Real Estate &amp; Personal Property Taxes</b>				
Real Estate Tax	\$ 118,553,643	\$ 120,601,672	\$ 137,351,204	13.89%
Corporate and Personal Property Tax	3,034,615	2,800,000	3,002,000	7.21%
Exelon	19,646,574	33,120,000	20,500,000	-38.10%
Dominion	62,785,000	66,560,000	58,689,570	-11.82%
Public Utility Tax	4,692,296	4,600,000	4,600,000	0.00%
Additions and Abatements	(257,953)	(50,000)	(50,000)	0.00%
Penalties and Interest	503,555	450,000	550,000	22.22%
Tax Credits	(1,167,406)	(1,180,000)	(1,290,000)	9.32%
Land Preservation Credit	(259,061)	(300,000)	(300,000)	0.00%
<b>Total Real Estate &amp; Personal Property Taxes</b>	<b>\$ 207,531,264</b>	<b>\$ 226,601,672</b>	<b>\$ 223,052,774</b>	<b>-1.57%</b>
<b>Other Local Taxes</b>				
Income Tax	\$ 111,164,927	\$ 109,180,000	\$ 118,100,000	8.17%
Franchise Tax	1,627,509	1,600,000	1,410,000	-11.88%
Hotel Tax	38,446	50,000	573,000	1046.00%
Rooms Tax	0	0	300,000	N/A
Admissions & Amusements Tax	19,499	30,000	20,000	-33.33%
Recordation Tax	8,478,541	7,000,000	8,500,000	21.43%
Trailer Parks Tax	112,968	100,000	110,000	10.00%
<b>Total Other Local Taxes</b>	<b>\$ 121,441,890</b>	<b>\$ 117,960,000</b>	<b>\$ 129,013,000</b>	<b>9.37%</b>
<b>State Shared Taxes</b>				
Highway User	\$ 1,557,034	\$ 1,338,768	\$ 1,978,334	47.77%
<b>Total State Shared Taxes</b>	<b>\$ 1,557,034</b>	<b>\$ 1,338,768</b>	<b>\$ 1,978,334</b>	<b>47.77%</b>
<b>TOTAL TAXES</b>	<b>\$ 330,530,188</b>	<b>\$ 345,900,440</b>	<b>\$ 354,044,108</b>	<b>2.35%</b>
<b>LICENSES &amp; PERMITS</b>				
<b>Business Licenses and Permits</b>				
Builder Licenses	\$ 24,020	\$ 25,000	\$ 25,000	0.00%
Beer, Wine, and Liquor Licenses	172,238	150,000	165,000	10.00%
Traders	89,136	90,000	90,000	0.00%
Hawkers, Peddlers and Fortune Tellers	19,258	4,500	15,000	233.33%
<b>Total Business Licenses and Permits</b>	<b>\$ 304,652</b>	<b>\$ 269,500</b>	<b>\$ 295,000</b>	<b>9.46%</b>
<b>Other Permits</b>				
Animal	\$ 14,534	\$ 20,000	\$ 15,000	-25.00%
Code Book Sales	151	700	200	-71.43%
Marriage	2,170	3,700	2,200	-40.54%
Gambling Permits	10,080	13,000	13,000	0.00%
<b>Total Other Permits</b>	<b>\$ 26,935</b>	<b>\$ 37,400</b>	<b>\$ 30,400</b>	<b>-18.72%</b>
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$ 331,586</b>	<b>\$ 306,900</b>	<b>\$ 325,400</b>	<b>6.03%</b>
<b>INTERGOVERNMENTAL</b>				
<b>Federal Grants</b>				
Federal Emergency Performance Grant (EMPG)	\$ 101,102	\$ 25,000	\$ 90,000	260.00%
Build America Bond Subsidy	3,711	60,000	1,900	-96.83%
Federal Prisoner Per Diem	39,225	10,000	40,800	308.00%
FEMA Reimbursement	(905,985)	-	-	N/A
<b>Total Federal Grants</b>	<b>\$ (761,947)</b>	<b>\$ 95,000</b>	<b>\$ 132,700</b>	<b>39.68%</b>

GENERAL FUND  
REVENUES

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	% Change FY 2024 - FY 2025
<b>State Grants</b>				
Police Protection	\$ 934,732	\$ 750,000	\$ 840,000	12.00%
Soil Conservation	38,221	61,191	42,200	-31.04%
State Prisoner Housing	4,650	55,000	19,000	-65.45%
Jury Reimbursement	32,115	30,000	117,425	291.42%
State Reimbursement for Sex Offender Registry	23,000	-	-	N/A
<b>Total State Grants</b>	<b>\$ 1,032,718</b>	<b>\$ 896,191</b>	<b>\$ 1,018,625</b>	<b>13.66%</b>
<b>Other Intergovernmental and Reimbursements</b>				
911 Fees	\$ 1,022,724	\$ 590,000	\$ 1,015,000	72.03%
Shore Erosion	3,433	5,000	3,000	-40.00%
Bus Maintenance Payroll Reimbursement	42,338	45,000	10,200	-77.33%
Housing Authority Payroll Reimbursement	1,368,641	1,300,000	1,300,000	0.00%
Calvert Marine Museum Payroll Reimb. - Board of Gov.	322,741	330,000	463,834	40.56%
Calvert Marine Museum Payroll Reimb. - Society	526,702	560,000	549,846	-1.81%
State Dept. of Assess.(SDAT) Costs paid by the Towns	15,833	15,833	15,833	0.00%
<b>Total Other Intergovernmental and Reimbursements</b>	<b>\$ 3,302,413</b>	<b>\$ 2,845,833</b>	<b>\$ 3,357,713</b>	<b>17.99%</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 3,573,184</b>	<b>\$ 3,837,024</b>	<b>\$ 4,509,038</b>	<b>17.51%</b>
<b>CHARGES FOR SERVICES</b>				
<b>Public Safety</b>				
Sheriff's Fees	\$ 60,768	\$ 60,000	\$ 43,000	-28.33%
Police Reimbursement	4,045,346	4,957,064	5,211,435	5.13%
Lab Fees	1,590	12,000	3,000	-75.00%
Engineering Inspections	51,360	100,000	80,000	-20.00%
Driving While Intoxicated (DWI) Facility	4,820	5,000	5,000	0.00%
Animal Shelter Fees	32,991	15,000	31,000	106.67%
Electronic Monitoring - Detention Center	22,444	21,000	22,000	4.76%
Telephone Commission - Detention Center	-	10,000	-	-100.00%
Live In / Work Out - Detention Center	-	45,000	-	-100.00%
Sick Call - Detention Center	-	2,000	-	-100.00%
Weekend Inmate Fees	-	10,000	-	-100.00%
False Alarm Fees	19,325	15,000	22,000	46.67%
False Alarm Registration	3,300	3,800	3,800	0.00%
e-cigarette Citations	2,400	3,000	3,000	0.00%
Protective Inspections	468,415	400,000	500,000	25.00%
Public Safety Tower Revenue	691,100	130,000	510,000	292.31%
Emergency Medical Services	-	-	100,000	N/A
Safety For Students Speed Camera Revenue	410,539	200,000	500,000	150.00%
<b>Total Public Safety</b>	<b>\$ 5,814,397</b>	<b>\$ 5,988,864</b>	<b>\$ 7,034,235</b>	<b>17.46%</b>
<b>General Services</b>				
Watermen's Wharf	\$ 300	\$ 4,200	\$ 4,200	0.00%
Tennison Charters	36,340	50,000	36,000	-28.00%
Kings Landing Camp Fees	21,895	10,000	19,000	90.00%
Flag Pond Entrance Fees	84,911	50,000	84,000	68.00%
Battle Creek Cypress Swamp Fees	565	3,000	1,000	-66.67%
Boat Ramp Fees	3,000	6,000	3,000	-50.00%
<b>Total General Services</b>	<b>\$ 147,011</b>	<b>\$ 123,200</b>	<b>\$ 147,200</b>	<b>19.48%</b>

# GENERAL FUND REVENUES

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	% Change FY 2024 - FY 2025
<b>Public Works</b>				
Road Tax Districts	\$ 16,803	\$ 21,000	\$ 21,000	0.00%
Developer Street Signs	-	600	-	-100.00%
Utility Permit Fee	43,680	25,000	52,000	108.00%
Erosion sediment control penalty	3,750	-	1,900	N/A
Waterway Improvements	-	6,837	-	-100.00%
<b>Total Public Works</b>	<b>\$ 64,233</b>	<b>\$ 53,437</b>	<b>\$ 74,900</b>	<b>40.17%</b>
<b>Community Resources</b>				
Library - Other Sources	\$ -	\$ 2,000	\$ -	-100.00%
Library - E-Rate	-	3,000	-	-100.00%
Office on Aging Program Fees	49,110	38,500	30,000	-22.08%
Transportation	450	-	-	N/A
<b>Total Community Resources</b>	<b>\$ 49,560</b>	<b>\$ 43,500</b>	<b>\$ 30,000</b>	<b>-31.03%</b>
<b>Other Charges for Services</b>				
Rents and Concessions	\$ 22,590	\$ 75,338	\$ 23,000	-69.47%
Map Sales	-	500	-	-100.00%
<b>Total Other Charges for Services</b>	<b>\$ 22,590</b>	<b>\$ 75,838</b>	<b>\$ 23,000</b>	<b>-69.67%</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 6,097,792</b>	<b>\$ 6,284,839</b>	<b>\$ 7,309,335</b>	<b>16.30%</b>
<b>FINES, FEES &amp; FORFEITURES</b>				
<b>General Government</b>				
Soil Conservation Grading Fees	\$ 30,975	\$ 30,000	\$ 34,000	13.33%
Administration Planting Bond - P & Z	-	4,500	-	-100.00%
Re-platting Fees - Planning & Zoning	-	4,000	-	-100.00%
Board of Appeals Application Fees	28,740	20,000	20,000	0.00%
Planning & Zoning Tower Fees	12,350	20,500	20,500	0.00%
<b>Total General Government</b>	<b>\$ 72,065</b>	<b>\$ 79,000</b>	<b>\$ 74,500</b>	<b>-5.70%</b>
<b>Public Safety</b>				
Domestic Master Fees	\$ 1,400	\$ 800	\$ 800	0.00%
Community Service Programs	6,200	25,000	7,000	-72.00%
Criminal Court Fines	4,174	9,000	4,000	-55.56%
Home Study / Department of Social Services	414	2,000	1,000	-50.00%
State's Attorney Fees	2,475	-	-	N/A
<b>Total Public Safety</b>	<b>\$ 14,662</b>	<b>\$ 36,800</b>	<b>\$ 12,800</b>	<b>-65.22%</b>
<b>Other Fines, Fees, and Forfeitures</b>				
Administration Fee - Grant Coordinator	\$ 500,999	\$ 225,000	\$ 360,000	60.00%
Auto License Fees	14	2,600	-	-100.00%
Zoning Fees	184,770	125,000	145,000	16.00%
Small Lot Clearing Fees	-	100	-	-100.00%
Filing Fees Elected Officials	5	150	150	0.00%
<b>Total Other Fines, Fees, and Forfeitures</b>	<b>\$ 685,787</b>	<b>\$ 352,850</b>	<b>\$ 505,150</b>	<b>43.16%</b>
<b>TOTAL FINES, FEES &amp; FORFEITURES</b>	<b>\$ 772,515</b>	<b>\$ 468,650</b>	<b>\$ 592,450</b>	<b>26.42%</b>

GENERAL FUND  
REVENUES

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	% Change FY 2024 - FY 2025
<b><u>OTHER REVENUE SOURCES</u></b>				
<b><u>Investment Revenue</u></b>				
Interest and Dividends	\$ 7,194,153	\$ 3,120,000	\$ 3,120,000	0.00%
Interest on Notes Receivable	2,758	-	2,000	N/A
<b>Total Investment Revenue</b>	<b>\$ 7,196,911</b>	<b>\$ 3,120,000</b>	<b>\$ 3,122,000</b>	<b>0.06%</b>
<b><u>Reimbursements</u></b>				
Salary Reimbursements	\$ 108,812	\$ 35,000	\$ 45,000	28.57%
Insurance Reimbursements	346,372	544,953	540,000	-0.91%
Circuit Court Clerk's Office Reimbursement	-	4,350	-	-100.00%
<b>Total Reimbursements</b>	<b>\$ 455,184</b>	<b>\$ 584,303</b>	<b>\$ 585,000</b>	<b>0.12%</b>
<b><u>Other Revenues</u></b>				
Indirect Charges for Services	\$ -	\$ -	\$ 3,138,170	N/A
Gain on Disposal of Asset	3,840,498	-	-	N/A
Miscellaneous Income	269,450	250,000	250,000	0.00%
Mosquito Control	14,411	20,000	15,000	-25.00%
PEG Revenue	5,160	-	10,000	N/A
Private Contributions	12,272	-	-	N/A
<b>Total Other Revenues</b>	<b>\$ 4,141,790</b>	<b>\$ 270,000</b>	<b>\$ 3,413,170</b>	<b>1164.14%</b>
<b>TOTAL OTHER REVENUE SOURCES</b>	<b>\$ 11,793,885</b>	<b>\$ 3,974,303</b>	<b>\$ 7,120,170</b>	<b>79.16%</b>
<b><u>OTHER FINANCING SOURCES</u></b>				
Board of Education Transfer - Sheriff Deputies	\$ (59,031)	\$ 236,125	\$ 236,125	0.00%
Transfer from Excise Tax Fund	1,435,466	1,000,000	-	-100.00%
Water & Sewer Note Repayment	-	-	5,400,000	N/A
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 1,376,435</b>	<b>\$ 1,236,125</b>	<b>\$ 5,636,125</b>	<b>355.95%</b>
<b><u>USE OF PRIOR YEAR FUND BALANCE</u></b>				
Use of Unassigned Fund Balance	\$ -	\$ -	\$ 8,063,651	N/A
Use of Unassigned Fund Balance-Capital Project pay-go	-	18,623,261	-	-100.00%
<b>TOTAL USE OF PRIOR YEAR FUND BALANCE</b>	<b>\$ -</b>	<b>\$ 18,623,261</b>	<b>\$ 8,063,651</b>	<b>-56.70%</b>
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$ 354,475,584</b>	<b>\$ 380,631,542</b>	<b>\$ 387,600,277</b>	<b>1.83%</b>

# REVENUE HIGHLIGHTS

This section provides descriptions of some of the more significant revenue line items recorded in the funds and the assumptions used for the budget estimates. Many of these revenue types are recorded in the General Fund and are detailed on the General Fund Revenue pages 38-41.

**Real Estate Tax** – Real property tax is our largest revenue line item. These revenues are generated by both residential and commercial real property assessments. This budget includes a real property tax rate of \$0.967. Residents of the two incorporated towns, North Beach and Chesapeake Beach, are granted a differential of \$0.336 lowering their rate to \$0.631 to recognize the services provided by the towns. Real Estate Tax of \$137,351,204 is increasing due to assessments that are moving upward (about 12% annually) and new construction. Real Estate tax represents 36.5% of General Fund revenues.

The payment in lieu of tax (PILOT) agreements for both Constellation/Exelon and Dominion expired 06/30/2023. Exelon’s revenue decreased by \$12.6 million, which is based on standard taxation on the assessment value. The PILOT program for our liquified natural gas (LNG) exportation facility will move to a tax credit, which represents \$58.6 million in revenue, a decrease of \$8.8 million over FY 2024.

**Public Utility assessments** are prepared by the State Department of Assessments and Taxation using a unit cost method which considers the income generation capabilities as well as the operating and real assets which are owned and operated by utilities. Calvert County’s personal, corporate, and public utility tax rate was set when the law required the amount be 2.5 times the local real estate tax rate or \$2.23 per \$100 of assessed value. Note that the state recently changed the law which now reads that the personal, corporate, and public utility tax rate cannot be more than 2.5 times the real property rate.

**Income Taxes** – Income tax revenue is our second largest source of revenue. Local subdivisions in Maryland levy a percent of tax based upon State taxable income. The tax rate increased to 3.2%. Income tax amounts to 32.8% of General Fund revenues.

Income tax revenues remain strong at the County and the State level. The \$118.1 million budgeted in income tax revenue will likely prove conservative. Income Tax is projected to increase for the current fiscal year.

**Other Taxes** – Other tax revenue primarily includes Recordation Taxes. Recordation taxes are established by the local governing body with prior approval from the state legislature. Tax revenue is generated from the recording of real property financing transactions upon settlement. Recordation tax is estimated at \$8.5 million in the FY 2025 budget, a \$1.5 million increase over the FY 2024 budget.

**Intergovernmental Revenue** – Revenues are received from the State and Federal governments, reimbursements from the Housing Authority for payroll processed on their

behalf (the related payroll is included in the County's expenditures), and 911 fees collected through the telephone company. State and Federal grants may take the form of a general formula aid (e.g., Police Protection Aid) or a specific program grant (e.g., Aging – Title III – Congregate Meals) and may also fund capital projects.

Charges for Services – Fees and charges are assessed by the County to offset the costs of various services provided. Revenue is collected for zoning fees, inspection fees, protective inspections, reimbursements from Chesapeake Beach and North Beach for sheriff's deputies assigned to those jurisdictions, and fees collected from inmates at the Detention Center who are in the work release program.

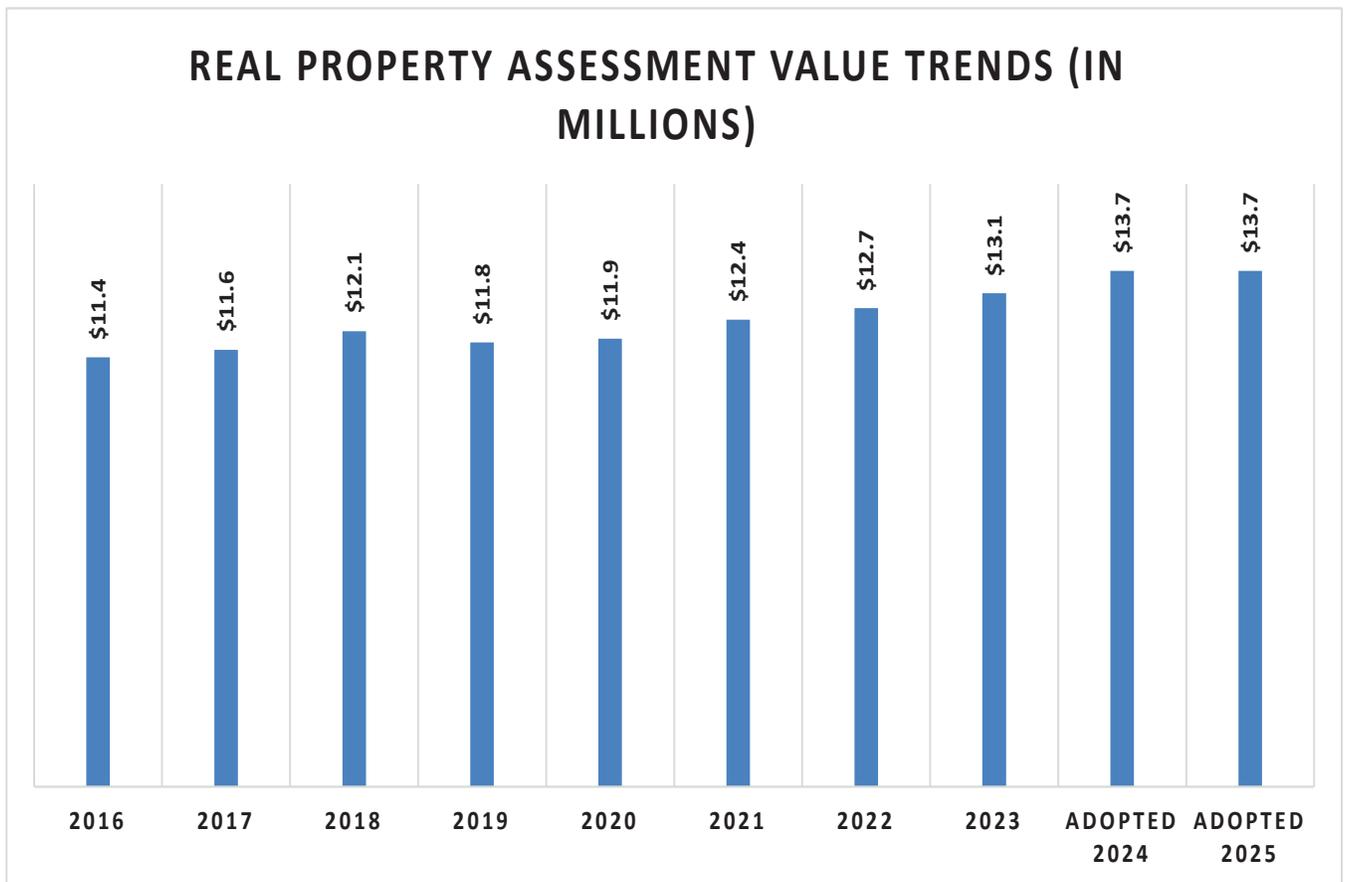
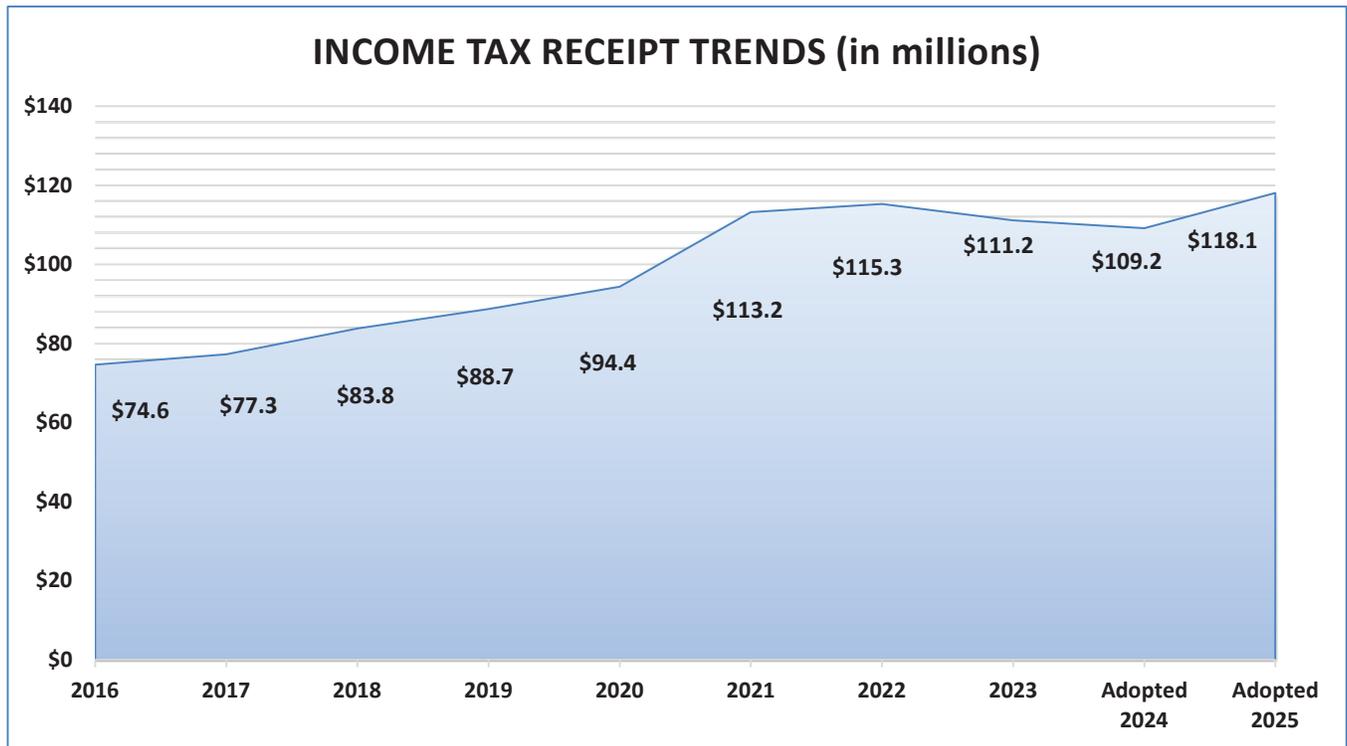
Miscellaneous Other Revenues – Other miscellaneous sources of income are from investments, rents and concessions, donations, park entrance fees, and fees for recreation. This source of revenue fluctuates over the years. The County's interest income for FY 2025 in the General Fund is expected to remain flat at \$3.1 million.

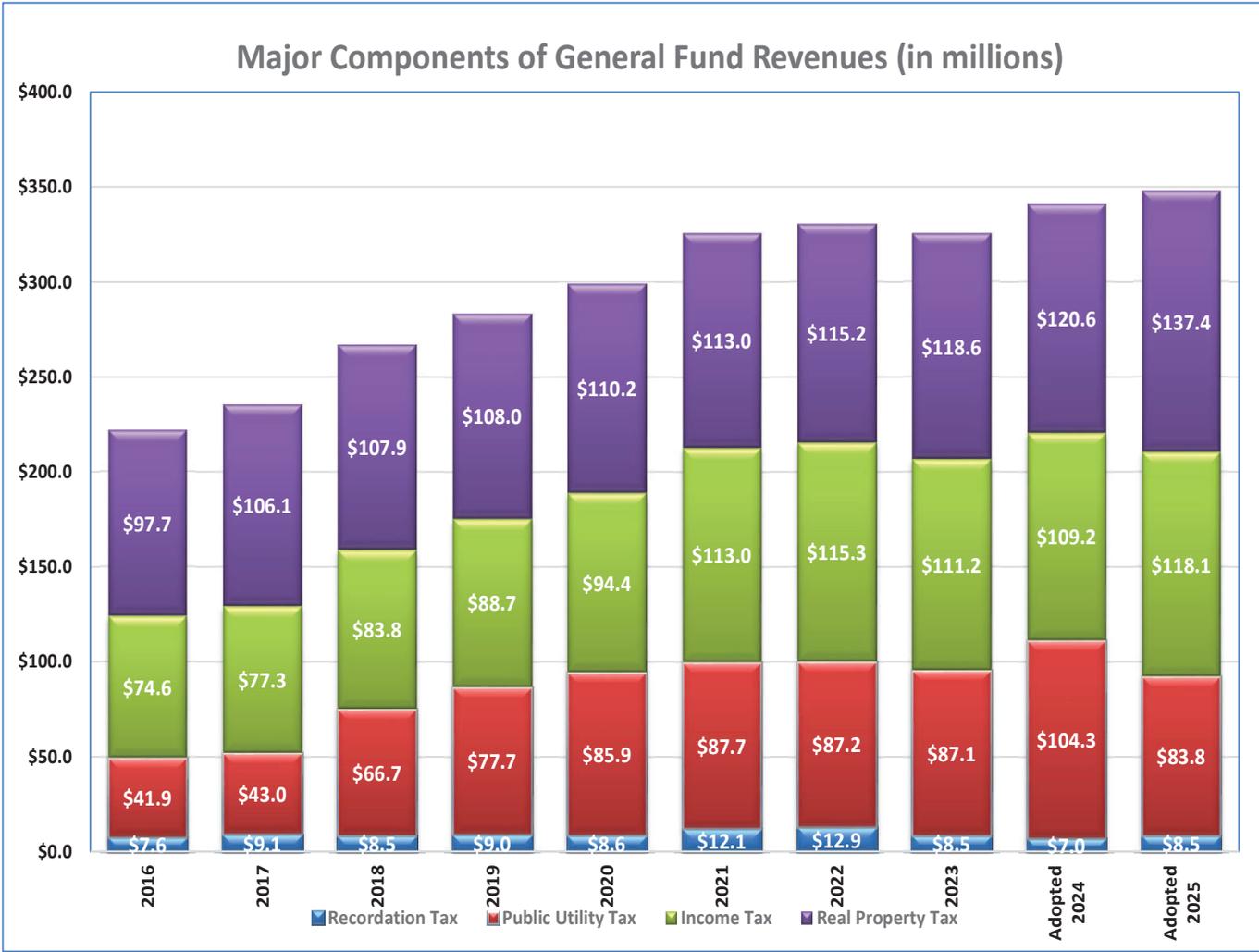
Other Financing Sources - Transfers In – Transfers between funds occur throughout the year. Transfers in are shown as a revenue source for the receiving fund. The corresponding transfers out are shown as expenditures of the paying fund.

Excise Tax and Other Fees – Excise taxes are collected from the property owners when a new home or building is constructed and provide a source of revenue to build and remodel schools, parks, roads and landfills/solid waste disposal centers necessitated by the growth associated with the new construction.

Revenue from excise taxes is recorded in a separate fund. However, when funds are available, a transfer to the General Fund is recorded to reimburse the General Fund for a portion of the debt service related to the borrowings to pay for the schools, parks, roads, etc. mentioned above. The appendix provides a summary of the excise tax structure.

# REVENUE HIGHLIGHTS





The General Fund takes in all of the taxes and many other revenue sources which fund local government services. In the FY 2025 budget, General Fund revenues total \$376.1 million. The revenue components make up this total change from year to year. This chart reflects the changes in the Calvert County revenue “mix” over the past ten years.

The blue bar area are recordation taxes which has trended slightly up in recent years but are flattening out beginning in FY 2023. The red bar area include corporate personal property taxes, payments in lieu of taxes, and public utility taxes.

The green bar area represent income taxes. FY 2025 continues the historical upward trend for income taxes. The purple bar area represent real property tax revenues.

# GENERAL FUND EXPENDITURES BY ORGANIZATION

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	% Change FY 2024 - FY 2025	% of FY 2025 General Fund Budget
<b>General Government</b>					
Board of County Commissioners	\$ 268,327	\$ 264,626	\$ 300,276	13.47%	0.08%
Maryland Association of Counties	17,044	17,000	-	-100.00%	0.00%
Burial Assistance	-	1,000	1,000	0.00%	0.00%
Contingency	362,715	650,000	850,000	30.77%	0.22%
County Attorney	752,608	847,395	812,246	-4.15%	0.21%
County Administrator	1,126,762	1,182,188	1,176,275	-0.50%	0.30%
Communications & Media Relations	1,342,939	1,611,553	1,476,431	-8.38%	0.38%
Technology Services	9,157,615	10,696,593	10,312,010	-3.60%	2.66%
Circuit Court	1,183,193	1,268,539	1,412,605	11.36%	0.36%
Orphan's Court	27,448	29,710	28,900	-2.73%	0.01%
Grand Jury	8,150	9,625	13,300	38.18%	0.00%
State's Attorney	3,355,676	3,667,051	3,767,190	2.73%	0.97%
County Treasurer	496,648	544,988	530,609	-2.64%	0.14%
Finance & Budget	2,208,511	2,873,168	2,797,223	-2.64%	0.72%
Auditing & Related Services	65,062	87,567	333,567	280.93%	0.09%
Human Resources	1,787,699	1,981,554	1,950,214	-1.58%	0.50%
Police Accountability Board	76,424	184,306	119,031	-35.42%	0.03%
Planning & Zoning	3,139,957	3,482,568	3,219,775	-7.55%	0.83%
Planning Commission: Devel. Review	114,561	288,171	148,171	-48.58%	0.04%
Board of Appeals: Appeals, Variances & Exceptions	53,445	74,999	66,999	-10.67%	0.02%
Inspections & Permits	1,134,482	1,409,435	1,343,422	-4.68%	0.35%
	<b>\$ 26,679,264</b>	<b>\$ 31,172,036</b>	<b>\$ 30,659,244</b>	<b>-1.65%</b>	<b>7.91%</b>
<b>Public Safety</b>					
Director of Public Safety	\$ 809,215	\$ 822,514	\$ 761,688	-7.40%	0.20%
Animal Control	431,595	485,467	446,768	-7.97%	0.12%
Animal Shelter	1,060,929	1,396,838	1,275,777	-8.67%	0.33%
Emergency Communications	4,692,023	5,219,269	4,831,109	-7.44%	1.25%
Emergency Communications-Tower Sites	147,241	200,000	180,000	-10.00%	0.05%
Emergency Management	426,794	437,622	419,112	-4.23%	0.11%
Fire-Rescue-EMS Division	615,937	818,484	701,657	-14.27%	0.18%
Volunteer Fire-Rescue-EMS Departments	4,785,371	5,238,166	5,071,692	-3.18%	1.31%
Career EMS Department	4,923,286	5,949,751	5,480,573	-7.89%	1.41%
Sheriff's Office	22,394,730	22,963,880	21,444,003	-6.62%	5.53%
Sheriff's Office - Dominion Security	2,935,262	2,831,805	2,965,966	4.74%	0.77%
Sheriff's Office - Town Patrols	2,219,214	2,256,977	2,335,823	3.49%	0.60%
Detention Center	10,541,219	11,766,885	11,617,217	-1.27%	3.00%
	<b>\$ 55,982,816</b>	<b>\$ 60,387,658</b>	<b>\$ 57,531,385</b>	<b>-4.73%</b>	<b>14.84%</b>

GENERAL FUND  
EXPENDITURES

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	% Change FY 2024 - FY 2025	% of FY 2025 General Fund Budget
<b><u>Parks &amp; Recreation</u></b>					
Parks & Recreation	\$ 5,976,360	\$ 6,469,899	\$ 6,294,324	-2.71%	1.62%
Natural Resources	1,253,451	1,385,895	1,253,660	-9.54%	0.32%
	<b>\$ 7,229,811</b>	<b>\$ 7,855,794</b>	<b>\$ 7,547,984</b>	<b>-3.92%</b>	<b>1.95%</b>
<b><u>Museums</u></b>					
Railway Museum	175,909	196,010	188,901	-3.63%	0.05%
	<b>\$ 175,909</b>	<b>\$ 196,010</b>	<b>\$ 188,901</b>	<b>-3.63%</b>	<b>0.05%</b>
<b><u>Public Works</u></b>					
Director of Public Works	\$ 771,872	\$ 736,822	\$ 512,323	-30.47%	0.13%
Project Management	5,236,214	1,260,082	1,229,559	-2.42%	0.32%
Engineering	567,006	829,759	807,210	-2.72%	0.21%
Capital Projects	322,038	338,922	400,757	18.24%	0.10%
Highway Maintenance	5,900,899	6,659,155	5,961,924	-10.47%	1.54%
Highway Lighting	244,804	257,510	257,510	0.00%	0.07%
General Services	574,401	624,084	633,012	1.43%	0.16%
Grounds	587,964	765,270	667,575	-12.77%	0.17%
Custodial	1,512,218	1,686,956	1,485,456	-11.94%	0.38%
Facilities	3,818,967	5,828,923	4,995,796	-14.29%	1.29%
Mosquito Control	186,344	248,350	218,297	-12.10%	0.06%
Fleet Maintenance	730,454	839,649	792,776	-5.58%	0.20%
	<b>\$ 20,453,181</b>	<b>\$ 20,075,482</b>	<b>\$ 17,962,195</b>	<b>-10.53%</b>	<b>4.63%</b>
<b><u>Economic Development</u></b>					
	<b>\$ 990,638</b>	<b>\$ 1,260,928</b>	<b>\$ 1,232,544</b>	<b>-2.25%</b>	<b>0.32%</b>
<b><u>Community Resources</u></b>					
Director - Community Resources	\$ 559,003	\$ 594,308	\$ 603,816	1.60%	0.16%
Office on Aging	1,744,955	2,071,804	1,983,962	-4.24%	0.51%
Transportation	362,987	430,618	369,358	-14.23%	0.10%
	<b>\$ 2,666,944</b>	<b>\$ 3,096,730</b>	<b>\$ 2,957,136</b>	<b>-4.51%</b>	<b>0.76%</b>
<b><u>College of Southern Maryland</u></b>					
	<b>\$ 4,855,635</b>	<b>\$ 5,043,606</b>	<b>\$ 5,258,539</b>	<b>4.26%</b>	<b>1.36%</b>
<b><u>State/Other Agencies</u></b>					
Health Department	\$ 2,545,391	\$ 2,544,258	\$ 2,725,758	7.13%	0.70%
Soil Conservation District	446,787	540,485	515,440	-4.63%	0.13%
University of Maryland Extension	187,728	203,769	210,580	3.34%	0.05%
Residential Substance Abuse Treatment	154,600	154,424	821,145	431.75%	0.21%
Housing Authority	1,124,365	1,998,746	1,847,523	-7.57%	0.48%
Election Board	1,236,057	1,426,881	1,502,323	5.29%	0.39%
Forestry Service	20,965	20,965	20,965	0.00%	0.01%
Liquor Board	39,100	48,917	41,817	-14.51%	0.01%
Ethics Commission	718	22,310	22,310	0.00%	0.01%
Environmental Commission	1,671	1,559	1,559	0.00%	0.00%
Historic District Commission	3,377	12,506	6,906	-44.78%	0.00%
Commission for Women	1,805	4,873	4,873	0.00%	0.00%
State Dept. of Assessments & Taxation	384,579	417,100	387,100	-7.19%	0.10%
Department of Social Services	99,593	110,505	110,505	0.00%	0.03%
Non-County Agencies	1,304,914	1,934,470	1,307,838	-32.39%	0.34%
	<b>\$ 7,551,649</b>	<b>\$ 9,441,768</b>	<b>\$ 9,526,642</b>	<b>0.90%</b>	<b>2.46%</b>

# GENERAL FUND EXPENDITURES BY ORGANIZATION

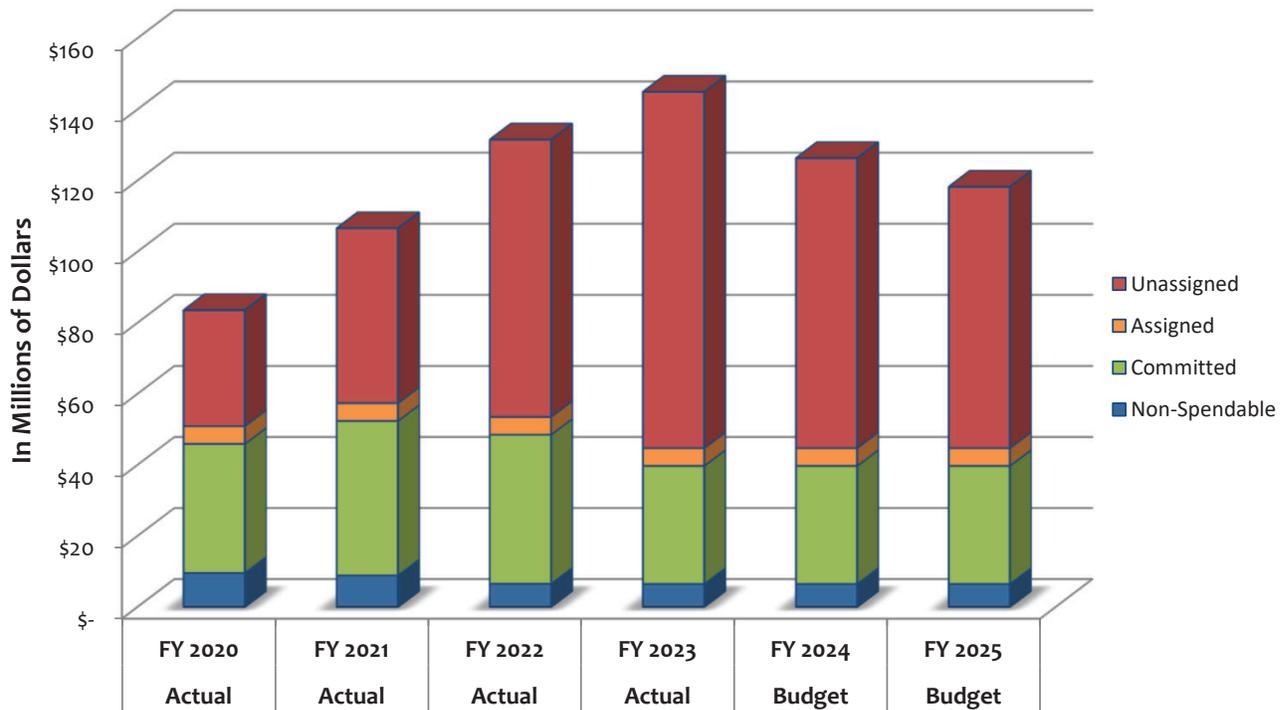
	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	% Change FY 2024 - FY 2025	% of FY 2025 General Fund Budget
<b>Pensions &amp; Insurance</b>					
Pension Contributions	\$ 12,957,338	\$ 11,481,980	\$ 12,249,000	6.68%	3.16%
Worker's Compensation	2,533,709	2,879,034	3,081,000	7.02%	0.79%
Health Insurance	14,063,416	14,722,285	15,079,000	2.42%	3.89%
Other Post Employment Benefits County	752,000	752,000	752,000	0.00%	0.19%
Other Post Employment Benefits BOE	1,500,000	1,500,000	-	-100.00%	0.00%
General Insurance	1,333,918	1,387,011	1,687,000	21.63%	0.44%
	<u>\$ 33,140,381</u>	<u>\$ 32,722,310</u>	<u>\$ 32,848,000</u>	<b>0.38%</b>	<b>8.47%</b>
<b>Transfers</b>					
To Calvert County Family Network	\$ 57,551	\$ 24,885	\$ 25,761	3.52%	0.01%
To Calvert Library	6,057,338	6,303,587	6,423,312	1.90%	1.66%
To Calvert Marine Museum	3,269,195	5,236,976	5,284,958	0.92%	1.36%
To Capital Projects Fund	-	18,623,261	-	-100.00%	0.00%
To Capital Projects Fund (Prior Year Pay-Go)	-	-	13,676,057	N/A	3.53%
To Golf Course Fund	147,899	556,814	768,440	38.01%	0.20%
To Grants Fund	2,349,759	3,266,861	1,866,782	-42.86%	0.48%
To Land Preservation Fund	2,882,704	1,000,000	2,900,000	190.00%	0.75%
To Parks & Rec. Self-Sustaining Fund	1,605,180	2,797,083	3,625,188	29.61%	0.94%
To Solid Waste & Recycling Fund	33,130	49,590	49,590	0.00%	0.01%
To Tourism Fund	-	-	544,000	N/A	0.14%
To Water & Sewer Fund	-	-	-	N/A	0.00%
	<u>\$ 16,402,757</u>	<u>\$ 37,859,057</u>	<u>\$ 35,164,088</u>	<b>-7.12%</b>	<b>9.07%</b>
<b>Debt Service</b>	<u>\$ 18,565,494</u>	<u>\$ 16,800,812</u>	<u>\$ 22,004,268</u>	<b>30.97%</b>	<b>5.68%</b>
<b>Board of Education</b>	<u>\$ 141,305,251</u>	<u>\$ 154,719,351</u>	<u>\$ 164,719,351</u>	<b>6.46%</b>	<b>42.50%</b>
<b>Total General Fund Expenditures</b>	<u><u>\$ 335,999,731</u></u>	<u><u>\$ 380,631,542</u></u>	<u><u>\$ 387,600,277</u></u>	<b>1.83%</b>	<b>100.00%</b>

## GENERAL FUND EXPENDITURE HIGHLIGHTS

The General Fund is the primary operating fund of the County and accounts for most of the primary functions of local government. Here are some of the FY 2025 highlights:

- Operating funding for Calvert County Public Schools is recorded at \$164.7 million, an increase of \$10 million over the funding provided in FY 2024.
- An Other Post-Employment Benefits (OPEB) contribution of \$752 thousand has been provided for in this budget for County employees and \$0 for the Board of Education OPEB contribution.
- Overall, County expenditures increased in FY 2025 by \$7 million.

## FUND BALANCE TRENDS



Fund Balances	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual (Unaudited) FY 2023	Budget FY 2024	Budget FY 2025
Non-Spendable	\$ 9,543,627	\$ 8,853,083	\$ 6,489,495	\$ 6,430,951	\$ 6,430,951	\$ 6,430,951
Restricted	-	-	-	-	-	-
Committed	36,316,784	43,483,140	41,960,863	33,235,430	33,235,430	33,235,430
Assigned	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Unassigned	32,650,585	49,209,395	77,999,687	100,217,656	81,594,395	73,530,744
<b>Total Fund Balances and Reserves</b>	<b>\$ 83,510,996</b>	<b>\$ 106,545,618</b>	<b>\$ 131,450,045</b>	<b>\$ 144,884,037</b>	<b>\$ 126,260,776</b>	<b>\$ 118,197,125</b>

Note: Fund balances shown above are for the General Fund only, whereas the Annual Comprehensive Financial Report (ACFR) includes the Housing Fund as part of the General Fund per GASB requirements.

### Fund Balance Trends

The fund balance schedule and the chart above present a recent history and a near-term projection of the County's General Fund - Fund Balance. The income tax increases along with the revenues from the Dominion and Constellation/Exelon facilities have allowed the County to maintain a strong fund balance.

Committed fund balance is mostly comprised of the County's stabilization arrangement established by resolution at 9% of General Fund expenditures.

# GENERAL FUND FORECAST

Long Term General Fund Forecast			
	FY 2024 Adopted Budget	FY 2025 Adopted Budget	% Inc/Dec
<b>General Fund Projections</b>			
<b>Revenues</b>			
Real Property Tax	\$ 120,601,672	\$ 137,351,204	13.89%
Corporate & Personal Property Tax	2,800,000	3,002,000	7.21%
Public Utility Tax	4,600,000	4,600,000	0.00%
Constellation/Exelon	33,120,000	20,500,000	-38.10%
Dominion - Tax Credit	66,560,000	58,689,570	-11.82%
Income Tax	109,180,000	118,100,000	8.17%
Recordation Tax	7,000,000	8,500,000	21.43%
Other Sources	18,146,609	28,793,852	58.67%
Use of Prior Year Fund Balance	18,623,261	8,063,651	-56.70%
<b>Total Revenues</b>	<b>\$ 380,631,542</b>	<b>\$ 387,600,277</b>	<b>1.83%</b>
<b>Expenditures</b>			
County Government			
Salaries	\$ 80,804,469	\$ 80,638,484	-0.21%
County Step	1,507,668	2,295,081	52.23%
County COLA	2,260,253	969,610	-57.10%
Operating	73,250,743	84,125,483	14.85%
Insurances, Pensions, Other	30,414,985	32,096,000	5.53%
Calvert County Schools (operating)	154,719,351	164,719,351	6.46%
OPEB - Schools	1,500,000	-	-100.00%
OPEB - County Government	750,000	752,000	0.27%
Debt Service	16,800,812	22,004,268	30.97%
Capital Projects (General Fund Transfer)	18,623,261	-	-100.00%
<b>Total Expenditures</b>	<b>\$ 380,631,542</b>	<b>\$ 387,600,277</b>	<b>1.83%</b>
<b>Projected Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Revenue Assumptions:</b>			
<b>Real Property revenues</b> includes the \$0.005 property tax rate reduction previously approved.			
<b>Income Tax revenues</b> based on a tax rate of 3.0%, which is what is projected for FY 2025. Near term growth of base is projected to be about 4.0%.			
<b>Expenses Assumptions:</b>			
FY 2025 includes a step and a 1% COLA			
<b>Projected Expenditures</b> rely on the expenditure amount in the adopted budget. Future years will be adjusted once the FY 2025 budget is adopted.			
<b>COLA:</b> Cost of Living Allowance			
<b>OPEB:</b> Other Post Employment Benefits			
<b>PILOT:</b> Payment in lieu of taxes			
<b>These estimates were current as of the publication of the Adopted Budget, but are subject to change at any time.</b>			

GENERAL FUND FORECAST (CONTINUED)

						Long Term General Fund Forecast
FY 2026 Projection	% Inc/Dec	FY 2027 Projection	% Inc/Dec	FY 2028 Projection	% Inc/Dec	General Fund Projections
\$ 123,616,714	-10.00%	\$ 126,707,132	2.50%	\$ 129,874,810	2.50%	<b>Revenues</b>
3,000,000	-0.07%	3,100,000	3.33%	3,200,000	3.23%	Real Property Tax
5,000,000	8.70%	5,000,000	0.00%	5,000,000	0.00%	Corporate & Personal Property Tax
33,120,000	61.56%	33,120,000	0.00%	33,120,000	0.00%	Public Utility Tax
66,560,000	13.41%	66,560,000	0.00%	66,560,000	0.00%	Constellation/Exelon
119,080,000	0.83%	123,840,000	4.00%	128,790,000	4.00%	Dominion - Tax Credit
7,210,000	-15.18%	7,426,300	3.00%	7,649,089	3.00%	Income Tax
19,418,808	-32.56%	19,904,278	2.50%	20,401,885	2.50%	Recordation Tax
-	-100.00%	-	0.00%	-	0.00%	Other Sources
\$ 377,005,522	-2.73%	\$ 385,657,710	2.29%	\$ 394,595,784	2.32%	Use of Prior Year Fund Balance
						<b>Total Revenues</b>
						<b>Expenditures</b>
\$ 84,572,390	4.88%	\$ 88,654,562	4.83%	\$ 90,154,562	1.69%	County Government
1,500,000	0.00%	1,500,000	0.00%	1,500,000	0.00%	Salaries
2,582,172	0.00%	2,704,637	4.74%	2,749,637	1.66%	County Step
74,349,504	-11.62%	75,464,747	1.50%	76,596,718	1.50%	County COLA
31,023,285	-3.34%	31,643,750	2.00%	32,434,844	2.50%	Operating
157,813,738	-4.19%	160,970,013	2.00%	164,189,413	2.00%	Insurances, Pensions, Other
6,240,000	0.00%	6,240,000	0.00%	6,240,000	0.00%	Calvert County Schools (operating)
1,760,000	0.00%	1,760,000	0.00%	1,760,000	0.00%	OPEB - Schools
22,435,807	1.96%	19,420,978	-13.44%	18,936,448	-2.49%	OPEB - County Government
5,000,000	0.00%	5,000,000	0.00%	5,000,000	0.00%	Debt Service
\$ 387,276,896	-0.08%	\$ 393,358,686	1.57%	\$ 399,561,622	1.58%	Capital Projects (General Fund Transfer)
						<b>Total Expenditures</b>
\$ (10,271,374)		\$ (7,700,976)		\$ (4,965,837)		<b>Projected Surplus/(Deficit)</b>

**About this forecast:**

Numerous assumptions are required in order to map out four years of revenues and expenditures. Financial forecasts can and will have many factors that affect the estimates. Few economists can accurately predict when the next recession or recovery will occur, and yet changes in the economy must be measured along with the growth in businesses, value of real and personal property, employment and the population of the county.

**Revenue** forecasts are generally based on recent historical data mixed with any known facts that mainly affect future revenues. If future rate or fee changes are not known or planned, it is assumed they remain at the current level. Revenue estimates are extremely important, especially those for real property and income taxes as they make up 83% of the county's general revenues.

**Expenditures** are estimated by applying inflationary factors to base year budgets. Future salary and fringe benefits are expected to increase as shown, and debt service is estimated based on what is required to fund the current six year Capital Project Budget during the forecasted four year period.

**These estimates were current as of the publication of the Adopted Budget, but are subject to change at any time.**



Provides leadership in the coordination, implementation, and administration of County policy



*Calvert County Courthouse*

BOARD OF COUNTY COMMISSIONERS  
COUNTY ATTORNEY  
COUNTY ADMINISTRATOR  
COMMUNICATIONS & MEDIA RELATIONS  
TECHNOLOGY SERVICES  
CIRCUIT COURT  
ORPHAN'S COURT  
STATE'S ATTORNEY  
COUNTY TREASURER  
FINANCE & BUDGET  
HUMAN RESOURCES  
PLANNING & ZONING  
INSPECTIONS & PERMITS

GENERAL GOVERNMENT

# BOARD OF COUNTY COMMISSIONERS

## DESCRIPTION

To serve the citizens of Calvert County by setting policy; providing efficient services; fostering responsible sustainable growth, and economic development; and supporting the County's essential institutions to keep them strong.



## BOCC GOALS

## OBJECTIVES

- ◆ Preserve the County's excellent financial position by maintaining a strong, consistent AAA bond rating.
- ◆ Continue increased transparency in the budget building process.
- ◆ Begin construction of the new County Administration Building.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
BOCC Meetings	35	35	35	35
Public Hearings	44	34	30	30
Resolutions Passed	38	26	40	40
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Maintain the County's AAA bond rating	Yes	Yes	Yes	Yes
Ensure transparency in the budget building process	Yes	Yes	Yes	Yes
Construct new County Administration Building	Yes	Yes	Yes	Yes

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Board of County Commissioners</b>					
Salaries	\$ 249,525	\$ 242,500	\$ 242,500	\$ 242,500	\$ 242,500
Operating Supplies & Expenses	13,156	16,926	37,026	37,026	37,026
Utilities	5,645	5,200	5,200	5,200	5,200
Other Expenses	-	-	15,550	15,550	15,550
Total	\$ 268,327	\$ 264,626	\$ 300,276	\$ 300,276	\$ 300,276
Total Expenditures as a percent of Total Operating Budget	0.08%	0.07%	0.07%	0.08%	0.08%
<b>Maryland Association of Counties</b>					
Operating Supplies & Expenses	\$ 16,987	\$ 17,000	\$ -	\$ -	\$ -
Utilities	57	-	-	-	-
Total	\$ 17,044	\$ 17,000	\$ -	\$ -	\$ -
Total Expenditures as a percent of Total Operating Budget	0.01%	0.00%	0.00%	0.00%	0.00%
<b>Burial Assistance</b>					
Contracted Services	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contingency</b>					
Contingency	\$ 362,715	\$ 650,000	\$ 850,000	\$ 850,000	\$ 850,000
Total	\$ 362,715	\$ 650,000	\$ 850,000	\$ 850,000	\$ 850,000
Total Expenditures as a percent of Total Operating Budget	0.11%	0.17%	0.21%	0.23%	0.22%

## STAFFING

Board of County Commissioners	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Commissioner	E	5.00	5.00	5.00	5.00	5.00
TOTAL		5.00	5.00	5.00	5.00	5.00

# COUNTY ATTORNEY

## DESCRIPTION

Provide legal service and is legal counsel to the Board of County Commissioners, County Administrator, and various County departments, offices, agencies, boards, committees, and commissions. It is essential that the Office of the County Attorney utilize a method of prioritizing work in order to provide prompt and efficient service. Furthermore, the Office of the County Attorney must assist and contribute to the overall mission of County Government.

## BOCC GOALS



## OBJECTIVES

◆ Prioritize workload within the Office of the County Attorney in order to provide timely and sound legal advice to clients, while maintaining the approved budget in a fiscally conservative manner.

◆ Attend meetings of the Board of County Commissioners, other departments agency boards, and commissions confronted by occasional legal issues at public meetings and public hearings.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Review documents and provide advice and legal opinions	4,712	4,124	7,000	5,000
Zoning enforcement-new cases	20	29	10	15
Notice of Tort Claims received	8	7	10	10
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Bankruptcy cases collection (amount collected)	\$9,990	\$5,131	\$10,000	\$5,000
Collection cases (amount collected)	\$65,283	\$23,134	\$20,000	\$20,000
Water and Sewer Liens applied	34	0	50	50

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>County Attorney</b>					
Salaries	\$ 726,444	\$ 774,250	\$ 774,012	\$ 723,012	\$ 747,101
Operating Supplies & Expenses	13,928	19,455	39,550	21,455	6,455
Maintenance, Repairs and Janitorial	456	550	1,600	550	550
Contracted Services	8,362	50,000	50,000	40,000	40,000
Utilities	1,848	3,140	3,140	3,140	3,140
Other Expenses	1,571	-	-	-	15,000
<b>Total</b>	<b>\$ 752,608</b>	<b>\$ 847,395</b>	<b>\$ 868,302</b>	<b>\$ 788,157</b>	<b>\$ 812,246</b>
Total Expenditures as a percent of Total Operating Budget	0.22%	0.22%	0.21%	0.21%	0.21%

## STAFFING

County Attorney	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
County Attorney	C	1.00	1.00	1.00	1.00	1.00
Deputy County Attorney	C	1.00	1.00	1.00	1.00	1.00
Associate County Attorney	C	1.00	1.00	1.00	1.00	1.00
Senior Paralegal	725	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
TOTAL		6.00	6.00	6.00	6.00	6.00

# COUNTY ADMINISTRATOR

## DESCRIPTION

Direct and oversee the implementation of the Board of County Commissioners' (BOCC) policies to all County departments/divisions, as prescribed by the BOCC and Administrative Codes. Direct and oversee day-to-day operations of County government.

## BOCC GOALS



## OBJECTIVES

- ◆ Ensure implementation of BOCC goals, directives, and policies.
- ◆ Practice open, transparent communication with employees via effective problem resolution and promotion of equal opportunity and affirmative action.
- ◆ Expand working relationships with other Local, State, and Federal government agencies.
- ◆ Respond to all constituent inquiries in a timely manner.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
BOCC directives and policies issued and completed	100%	100%	100%	100%
Administrative referrals and administrative assignments completed	100%	100%	100%	100%
Number of online form submittals received	417	380	400	400
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
BOCC goals, directives, and policies implemented	Yes	Yes	Yes	Yes
Engage in open, transparent communications with employees	Yes	Yes	Yes	Yes
Expand working relationships with Local, State, and Federal government agencies	Yes	Yes	Yes	Yes

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>County Administrator</b>					
Salaries	\$ 1,049,921	\$ 1,089,838	\$ 1,051,520	\$ 1,051,520	\$ 853,275
Operating Supplies & Expenses	35,957	41,946	40,700	39,400	39,400
Maintenance, Repairs and Janitorial	1,043	1,300	-	-	-
Contracted Services	23,926	33,104	-	-	-
Utilities	3,857	3,000	3,000	3,600	3,600
Other Expenses	10,660	13,000	280,000	280,000	280,000
Capital Expenditures	1,399	-	-	-	-
<b>Total</b>	<b>\$ 1,126,762</b>	<b>\$ 1,182,188</b>	<b>\$ 1,375,220</b>	<b>\$ 1,374,520</b>	<b>\$ 1,176,275</b>
Total Expenditures as a percent of Total Operating Budget	0.34%	0.31%	0.33%	0.36%	0.30%

## STAFFING

County Administrator	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
County Administrator	C	1.00	1.00	1.00	1.00	1.00
Deputy County Administrator	C	1.00	1.00	1.00	1.00	1.00
Ombudsman	C	0.00	0.00	1.00	1.00	1.00
Clerk to County Commissioners	725	1.00	1.00	1.00	1.00	1.00
Grants Administrator	725	1.00	1.00	1.00	1.00	1.00
Special Projects Program Manager	725	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# OFFICE OF COMMUNICATIONS & MEDIA RELATIONS

## DESCRIPTION

Communications and Media Relations (CMR) manages internal and external communications, brand & image management, centralized marketing & advertising services, media relations, website services, emergency/crisis communications, and operation of the Public, Education, and Government cable television station (HD1070). CMR proactively and collaboratively provides clear, concise, and relevant information to customers and citizens through innovative and effective products and services.

## BOCC GOALS



## OBJECTIVES

- ◆ Continue to expand outreach efforts for County Government activities through electronic media including increased distribution and enhanced awareness of BOCC goals and objectives.
- ◆ Develop updated communications strategy and execute improved programs to deliver.
- ◆ Establish Calvert Broadcast studio and launch news program.
- ◆ Enhance Calvert County Government’s digital footprint on social media platforms.
- ◆ Provide communications support to Emergency Management during emergencies.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Projected FY 2025</b>
Press releases distributed	208	189	208	200
Social media posts	4,725	5,526	6,079	6,686
Videos created/produced	213	142	156	185
Graphic design projects - brochures, flyers, ads	416	414	498	548
Outreach plans produced	105	129	136	150
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Projected FY 2025</b>
Number of County Government communications projects accomplished	3,831	4,896	5,185	5,700
Improved county government web site launched	0	5	6	1
Video support to BOCC and Planning Commission	60	60	70	80
Electronic newsletters distributed	74	140	154	170
Digital Footprint Growth (websites, social media, Dashboard, etc.)	106	162	153	168

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Communications &amp; Media Relations</b>					
Salaries	\$ 1,067,986	\$ 1,222,719	\$ 1,207,787	\$ 1,147,787	\$ 1,189,802
Operating Supplies & Expenses	247,147	361,334	314,560	262,681	262,681
Maintenance, Repairs and Janitorial	900	4,500	4,000	3,000	3,000
Contracted Services	4,615	7,000	7,000	7,000	7,000
Utilities	11,110	10,500	10,500	10,500	10,500
Other Expenses	1,800	5,500	3,448	3,448	3,448
Capital Expenditures	9,380	-	-	-	-
<b>Total</b>	<b>\$ 1,342,939</b>	<b>\$ 1,611,553</b>	<b>\$ 1,547,295</b>	<b>\$ 1,434,416</b>	<b>\$ 1,476,431</b>
Total Expenditures as a percent of Total					
Operating Budget	0.40%	0.42%	0.38%	0.38%	0.38%

## STAFFING

(Department of) Communications & Media Relations	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Communications and Media Relations Director	C	1.00	1.00	1.00	1.00	1.00
Communications and Media Relations Deputy Director	C	0.00	0.00	1.00	1.00	1.00
Public Broadcast Manager	C	1.00	1.00	0.00	0.00	0.00
Public Information Program Manager	725	1.00	1.00	1.00	1.00	1.00
Marketing & Graphics Design Program Manager	725	0.00	0.00	1.00	1.00	1.00
Communications Program Specialist	724	3.00	3.00	2.00	2.00	2.00
Public Broadcast Producer	724	1.00	1.00	1.00	1.00	1.00
Webmaster	724	1.00	1.00	1.00	1.00	1.00
Public Broadcast Production Specialist	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Public Broadcast Specialist	722	1.00	1.00	1.00	1.00	1.00
Social Media Program Specialist	722	0.00	0.00	1.00	1.00	1.00
Media Specialist	721	1.00	1.00	1.00	1.00	1.00
Communications Program Coordinator	720	1.00	1.00	0.00	0.00	0.00
Graphic Design Program Coordinator	720	1.00	1.00	0.00	0.00	0.00
Social Media Program Coordinator	720	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

# TECHNOLOGY SERVICES

## DESCRIPTION

Enable County departments to accomplish their goals through the provision of dependable and secure computer systems and technological solutions.

## BOCC GOALS



## OBJECTIVES

- ◆ Standardize Service Desk Operations. Create a consistent, repeatable process or set of procedures for handling customer service inquiries and technical support issues.
- ◆ A new Utility Billing System shall be implemented.
- ◆ The County Fiber Network will be extended to the new County Administration Building.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Respond to a cyber incident within an hour and notify the state within one hour of detection. Provide State with full written report within 21 days of a cyber incident.	Yes	Yes	Yes	Yes
At least 66% of incidents shall be closed within one day, at least 16% shall be closed within five days, and the remaining 18% shall be closed as quickly as possible, but no later than 30 days.	Yes	Yes	Yes	Yes
No more than 2.5% of all assets shall be waiting for replacement each month.	Yes	Yes	Yes	Yes
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Standardize Service Desk Operations. Create a consistent, repeatable process or set of procedures for handling customer service inquiries and technical support issues.	n/a	n/a	Yes	Yes
The County Fiber Network will be extended to the new County Administration Building.	n/a	n/a	Yes	Yes
A new Utility Billing System shall be implemented.	n/a	n/a	Yes	Yes

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Technology Services</b>					
Salaries	\$ 3,318,058	\$ 3,791,260	\$ 4,201,492	\$ 3,537,463	\$ 3,612,665
Operating Supplies & Expenses	203,960	247,617	933,492	459,367	459,367
Maintenance, Repairs and Janitorial	20,810	27,405	27,905	24,405	24,405
Contracted Services	4,560,234	5,371,490	6,577,137	6,128,523	6,128,523
Utilities	43,278	42,050	42,050	42,050	42,050
Capital Expenditures	1,011,275	1,216,771	187,000	45,000	45,000
<b>Total</b>	<b>\$ 9,157,615</b>	<b>\$ 10,696,593</b>	<b>\$ 11,969,076</b>	<b>\$ 10,236,808</b>	<b>\$ 10,312,010</b>
Total Expenditures as a percent of Total Operating Budget	2.73%	2.81%	2.90%	2.71%	2.66%

## STAFFING

Technology Services	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Cyber Security Manager	728	1.00	0.00	0.00	0.00	0.00
Enterprise Apps Manager	728	1.00	1.00	1.00	1.00	1.00
Technology Services Infrastructure Manager	728	1.00	1.00	1.00	1.00	1.00
GIS Supervisor	727	1.00	1.00	1.00	1.00	1.00
Network Supervisor	727	1.00	1.00	1.00	1.00	1.00
IT Project Manager	727	0.00	1.00	1.00	1.00	1.00
Software Engineer	726	0.00	0.00	1.00	1.00	1.00
Records Management Systems Administrator	726	1.00	1.00	1.00	1.00	1.00
Land Management Systems Coordinator II/I	726/725	0.00	1.00	1.00	1.00	1.00
Change Management and Communications Manager II/I	726/725	0.00	1.00	1.00	1.00	1.00
Asset Supervisor	725	1.00	0.00	0.00	0.00	0.00
Computer Services Supervisor	725	1.00	2.00	2.00	2.00	2.00
GIS Analyst II/I	725/724	2.00	2.00	2.00	2.00	2.00
Network Administrator II/I	725/724	5.00	5.00	5.00	5.00	5.00
Systems Analyst II/I	725/724	7.00	6.00	5.00	5.00	5.00
Cyber Security Analyst	724	1.00	1.00	1.00	1.00	1.00
System Analyst	724	0.00	0.00	1.00	0.00	0.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
GIS Mapping Technician	722	1.00	1.00	1.00	1.00	1.00
Computer Services Technician II/I	722/720	6.00	6.00	6.00	6.00	6.00
TS Security Technician	720	0.00	0.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
TS Security Technician	718	0.00	1.00	0.00	0.00	0.00
Call Center Specialist	718	0.00	0.00	2.00	0.00	0.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
Intern	n/a	1.66	1.66	1.66	1.66	0.00
<b>TOTAL</b>		<b>36.66</b>	<b>38.66</b>	<b>41.66</b>	<b>38.66</b>	<b>37.00</b>

# CIRCUIT COURT

## DESCRIPTION

The Circuit Court is a court of general jurisdiction that serves the citizens of Calvert County by resolving issues in civil and criminal cases in a timely and professional manner.

## BOCC GOALS

Although the court is heavily funded by the County Commissioners, the Court is a part of the judicial branch of government and does not conduct its business under the direction or supervision of the County government.

## OBJECTIVES

- ◆ Continued efficiency in handling court cases.
- ◆ Increased security in and around the courthouse for visitors, staff, and litigants.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Civil Cases Filed	1,438	1,631	1,700	1,720
Juvenile Cases Filed	138	138	140	145
Criminal Cases Filed	304	293	300	310
Domestic Violence Cases Filed	79	68	70	75
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Criminal - Percentage of all cases completed within 180 days.	75.5%	81.3%	90%	98%
Civil - Percentage of all cases completed within 548 days.	78%	85%	90%	98%
Family Law - Percentage of all cases completed within 365 days.	89.8%	91%	95%	98%
Limited Divorce - Percentage of all cases completed within 730 days.	98%	100%	100%	100%

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Circuit Court</b>					
Salaries	\$ 993,428	\$ 1,037,859	\$ 1,179,397	\$ 1,058,041	\$ 1,146,920
Operating Supplies & Expenses	45,945	52,171	71,133	64,519	45,919
Maintenance, Repairs and Janitorial	2,979	5,450	6,550	6,550	6,550
Contracted Services	40,042	70,623	70,623	67,623	67,623
Utilities	15,642	17,768	20,168	17,768	17,768
Other Expenses	47,985	64,600	109,225	109,225	127,825
Capital Expenditures	37,171	20,068	22,114	-	-
Total	\$ 1,183,193	\$ 1,268,539	\$ 1,479,210	\$ 1,323,726	\$ 1,412,605
Total Expenditures as a percent of Total Operating Budget	0.35%	0.33%	0.36%	0.35%	0.36%
<b>Orphan's Court</b>					
Salaries	\$ 27,084	\$ 27,790	\$ 26,980	\$ 26,980	\$ 26,980
Operating Supplies & Expenses	364	1,920	1,920	1,920	1,920
Total	\$ 27,448	\$ 29,710	\$ 28,900	\$ 28,900	\$ 28,900
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Grand Jury</b>					
Other Expenses	\$ 8,150	\$ 9,625	\$ 13,300	\$ 13,300	\$ 13,300
Total	\$ 8,150	\$ 9,625	\$ 13,300	\$ 13,300	\$ 13,300
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%

## STAFFING

	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Circuit Court (All Appointed Positions)</b>						
Court Administrator	CC17	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	CC11	1.00	1.00	1.00	1.00	1.00
Senior Case Manager	CC07	1.00	1.00	1.00	1.00	1.00
Court Reporter (Coordinator)	CC06	1.00	1.00	1.00	1.00	1.00
Assistant to the Court Reporter Coordinator	CC04/06	0.00	0.00	1.00	1.00	1.00
Judicial Secretary	CC04	3.40	3.40	3.40	3.40	3.80
Assignment Clerk	CC03	3.00	3.00	3.00	3.00	3.00
Legal Secretary	CC02	0.40	0.40	0.40	0.40	0.80
Bailiff	A	3.80	1.50	1.50	1.50	1.00
Bailiff (Temp)	n/a	0.70	3.00	3.00	3.00	3.50
TOTAL		15.30	15.30	16.30	16.30	17.10
<b>Orphan's Court</b>						
Chief Judge of Orphan's Court	E	1.00	1.00	1.00	1.00	1.00
Associate Judge of Orphan's Court	E	2.00	2.00	2.00	2.00	2.00
TOTAL		3.00	3.00	3.00	3.00	3.00

# STATE'S ATTORNEY

## DESCRIPTION

Fulfills a State legislative mandate to prosecute all felony, misdemeanor, and must-appear traffic offenses that occur in Calvert County, including homicide, assault, sexual assault, child abuse and neglect, elder abuse, narcotics, domestic abuse, economic crimes, driving impaired by drugs and/or alcohol, Department of Natural Resources violations and more. Handles certain civil proceedings, such as asset forfeiture and child support. Provides outreach services and education to the community through lectures and forums.

## BOCC GOALS



## OBJECTIVES

- ◆ Host a Calvert County Crime Summit and invite community leaders, as well as the general public, to discuss ideas to improve the delivery of criminal justice in the County.
- ◆ Expand the services available to military veterans through our mental health and drug court dockets.
- ◆ Bolster our crime victim restitution collection efforts by adding another attorney and support person to track and aggressively prosecute violation of probation cases involving restitution.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Animal Abuse Unit - cases investigated	23	23	21	20
Drug Court Participants	77	85	103	104
Child Advocacy Center - criminal cases investigated	35	50	50	50
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Animal Abuse Unit - cases prosecuted	10	7	8	6
Successful completion of Drug Court	27	38	42	45
Child Advocacy Center - criminal cases closed	7	20	20	20

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>State's Attorney</b>					
Salaries	\$ 3,169,189	\$ 3,385,334	\$ 3,465,834	\$ 3,399,749	\$ 3,546,872
Operating Supplies & Expenses	93,056	126,616	138,581	99,416	99,416
Maintenance, Repairs and Janitorial	13,254	14,499	12,000	12,000	12,000
Contracted Services	55,315	100,428	100,328	85,328	85,328
Utilities	11,121	16,924	18,374	12,324	12,324
Other Expenses	10,941	19,250	19,500	11,250	11,250
Capital Expenditures	2,800	4,000	3,397	-	-
<b>Total</b>	<b>\$ 3,355,676</b>	<b>\$ 3,667,051</b>	<b>\$ 3,758,014</b>	<b>\$ 3,620,067</b>	<b>\$ 3,767,190</b>
Total Expenditures as a percent of Total Operating Budget	1.00%	0.96%	0.91%	0.96%	0.97%

## STAFFING

State's Attorney	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
State's Attorney	E	1.00	1.00	1.00	1.00	1.00
Assistant State's Attorney II/I	A	9.00	10.00	10.00	10.00	10.00
Deputy State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Investigator	A	3.00	3.00	3.00	3.00	3.00
Senior Assistant State's Attorney III	A	0.00	1.00	1.00	1.00	1.00
Senior Assistant State's Attorney II	A	3.00	3.00	3.00	3.00	3.00
Legal Office Specialist	723	1.00	1.00	1.00	1.00	1.00
Community Service Coordinator	722	1.00	1.00	1.00	1.00	1.00
Digital Evidence Coordinator	720	2.00	2.00	2.00	2.00	2.00
Legal Secretary III	720	1.00	0.00	0.00	0.00	0.00
Victim Witness Advocate	720	6.00	6.00	7.00	7.00	7.00
Legal Secretary II	719	1.00	1.00	1.00	1.00	1.00
Legal Secretary I	718	3.00	3.00	3.00	3.00	3.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Office Assistant III	717	1.60	1.60	1.60	1.60	1.60
<b>TOTAL</b>		<b>34.60</b>	<b>35.60</b>	<b>36.60</b>	<b>36.60</b>	<b>36.60</b>

# COUNTY TREASURER

## DESCRIPTION

Receive and disperse funds for Calvert County Government. Responsible for the initiation of the enforcement of tax collection.

## BOCC GOALS



## OBJECTIVES

- ◆ Continue to increase public awareness of the Treasurer's Office billing process and of credits offered by the State of Maryland Department of Assessments and Taxation and the Calvert County Government via newspaper advertisements and Channel 1070 slides.
- ◆ Utilize innovative software programs to locate property owners with insufficient addresses.
- ◆ Continue with enhancements to Munis Tax System: tax sale, audit letters, credits, etc. to better assist the needs of the customers and the Treasurer's Office.
- ◆ Increase the number of Homeowner Tax Credits approved for homeowners in Calvert County.
- ◆ Continue sending out audit letters.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Real Estate Tax Bills	43,031	42,980	42,930	42,930
Personal/Corporate Tax Bills	894	800	850	850
Tax Bill Credits Issued Barn	587	587	587	587
Tax Bill Credits Issued Land Preservation	685	685	685	685
Tax Bill Credits Issued Commissioner	212	192	192	192
Homeowner Tax	518	550	575	575
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of Properties Sold at Tax Sale	Not Held	162	150	150
Number of Tax Sale Properties Redeemed	Not Held	40	54	54
Number of Tax Sale Properties Foreclosed Upon	Not Held	15	10	10

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>County Treasurer</b>					
Salaries	\$ 487,169	\$ 510,076	\$ 512,475	\$ 487,475	\$ 498,697
Operating Supplies & Expenses	(5,189)	28,324	28,324	28,324	28,324
Contracted Services	(502)	4,888	4,888	1,888	1,888
Utilities	969	1,700	1,700	1,700	1,700
Other Expenses	14,200	-	-	-	-
<b>Total</b>	<b>\$ 496,648</b>	<b>\$ 544,988</b>	<b>\$ 547,387</b>	<b>\$ 519,387</b>	<b>\$ 530,609</b>
Total Expenditures as a percent of Total					
Operating Budget	0.15%	0.14%	0.13%	0.14%	0.14%

## STAFFING

County Treasurer	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Treasurer	E	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	727	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk II	719	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk I	718	4.00	4.00	4.00	4.00	4.00
Office Aide	713	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>

# FINANCE & BUDGET

## DESCRIPTION

Provide County management with accurate fiscal information to make informed decisions, maintain a standard of excellence in financial reporting and budgeting, safeguard assets, and add value to accounting data through financial analysis. The department is responsible for: budget, general accounting and auditing, procurement, payroll, accounts payable, tax billing, capital projects, grants coordination, debt management, and oversight of county funds, investments, and fixed assets.

## BOCC GOALS



## OBJECTIVES

- ◆ Ensure the BOCC is informed on the known fiscal issues that face the County.
- ◆ Process transactions accurately and efficiently.
- ◆ Continue applying for and being granted Government Finance Officers Document Association (GFOA) reporting awards.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Government Finance Officers Document Awards	2	2	2	2
Purchase Orders Processed	5,978	6,000	6,000	6,000
Employees paid (first pay of July)	1,333	1,300	1,300	1,500
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Understandable transparent views of County finances	Yes	Yes	Yes	Yes
Purchases made using proper channels	Yes	Yes	Yes	Yes
Finance & Budget cost as % of County revenues/receipts	0.64%	0.76%	0.75%	0.74%

## OPERATING BUDGET

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Finance &amp; Budget</b>					
Salaries	\$ 2,026,890	\$ 2,414,790	\$ 2,439,830	\$ 2,389,830	\$ 2,468,048
Operating Supplies & Expenses	140,373	133,015	145,947	135,447	135,447
Maintenance, Repairs and Janitorial	4,280	3,148	3,148	3,148	3,148
Contracted Services	34,244	60,000	306,000	70,000	70,000
Utilities	2,510	3,215	3,215	3,215	3,215
Other Expenses	-	246,068	246,068	117,365	117,365
Capital Expenditures	215	12,932	-	-	-
<b>Total</b>	<b>\$ 2,208,511</b>	<b>\$ 2,873,168</b>	<b>\$ 3,144,208</b>	<b>\$ 2,719,005</b>	<b>\$ 2,797,223</b>
Total Expenditures as a percent of Total Operating Budget					
	0.66%	0.75%	0.76%	0.72%	0.72%
<b>Auditing &amp; Related Services</b>					
Operating Supplies & Expenses	\$ -	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275
Contracted Services	65,062	86,292	86,292	332,292	332,292
<b>Total</b>	<b>\$ 65,062</b>	<b>\$ 87,567</b>	<b>\$ 87,567</b>	<b>\$ 333,567</b>	<b>\$ 333,567</b>
Total Expenditures as a percent of Total Operating Budget					
	0.02%	0.02%	0.02%	0.09%	0.09%

## STAFFING

		FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Finance &amp; Budget</b>						
Director of Finance & Budget	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Accounting	C	0.00	1.00	1.00	1.00	1.00
Deputy Director of Budget	C	1.00	1.00	1.00	1.00	1.00
Procurement Division Chief	C	1.00	1.00	1.00	1.00	1.00
Budget Officer	727	1.00	1.00	1.00	1.00	1.00
Fiscal Officer	727	1.00	1.00	0.00	0.00	0.00
Operations Officer	727	0.00	1.00	0.00	0.00	0.00
Capital Projects Analyst	726	1.00	1.00	1.00	1.00	1.00
Payroll Manager	726	1.00	0.00	0.00	0.00	0.00
Accountant III	725	1.50	2.50	4.50	4.50	4.50
Business Analyst	725	0.00	0.00	1.00	1.00	1.00
Principle Procurement Specialist	725	0.00	0.00	1.00	1.00	1.00
Accountant II	724	0.00	1.00	1.00	1.00	1.00
Accountant I	723	1.00	1.00	1.00	1.00	1.00
Budget Analyst	723	2.00	1.00	1.00	1.00	1.00
Grants Coordinator	723	1.00	1.00	1.00	1.00	1.00
Procurement Specialist II	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	722	1.00	1.00	1.00	1.00	1.00
Procurement Specialist I	722	2.00	2.00	1.00	1.00	1.00
Purchasing Operations Lead I	722	0.00	1.00	1.00	1.00	1.00
Fixed Asset Specialist	721	1.00	1.00	1.00	1.00	1.00
Accounts Payable Technician	720	2.00	2.00	2.00	2.00	2.00
Accounts Receivable Technician I	720	2.00	2.00	1.00	1.00	1.00
Procurement Assistant	720	1.00	0.00	0.00	0.00	0.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Fixed Asset Transfer Worker (Transfer from PW)	714	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>25.80</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>

# HUMAN RESOURCES

## DESCRIPTION

Provides employment related services for Calvert County Government as well as to its employees and managers so that they may achieve their operational goals. Administers programs for recruitment, examination, and selection; position classification; pay and leave; performance evaluation; training and development; safety and risk management; health, retirement, and voluntary benefits; and employee relations. Provides staff support to the Police Accountability Board and Administrative Charging Committee.

## BOCC GOALS



## OBJECTIVES

- ◆ To provide employee development services to include personal growth, skill, safety, and supervisor development training opportunities and tuition assistance.
- ◆ To provide an effective recruitment program.
- ◆ To provide a wide range of benefits to enhance the lifestyle of our employees, their families, and their dependents while addressing rising healthcare costs.
- ◆ To provide efficient support to the Police Accountability Board and Administrative Charging Committee in collecting, reviewing, and managing citizen complaints and investigations of police misconduct.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Offer tuition assistance	Yes	Yes	Yes	Yes
Number of employment applications received and reviewed	3,766	5,990	6,400	6,800
Number of voluntary benefits offered to employees	16	16	16	16
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of tuition assistance applications processed	47	46	50	50
Number of new hires	384	373	385	385
Number of employees enrolled in one or more voluntary benefits	981	983	986	991
Number of complaints processed by the Police Accountability Board	N/A	58	24	24

## OPERATING BUDGET

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Human Resources</b>					
Salaries	\$ 1,636,064	\$ 1,709,310	\$ 1,719,930	\$ 1,669,930	\$ 1,709,470
Operating Supplies & Expenses	76,498	91,139	101,929	86,639	86,639
Maintenance, Repairs and Janitorial	(428)	30,800	30,800	17,800	17,800
Contracted Services	42,761	139,054	169,054	124,054	124,054
Utilities	2,853	3,700	3,700	2,700	2,700
Other Expenses	2,348	7,551	7,551	9,551	9,551
Capital Expenditures	27,602	-	-	-	-
<b>Total</b>	<b>\$ 1,787,699</b>	<b>\$ 1,981,554</b>	<b>\$ 2,032,964</b>	<b>\$ 1,910,674</b>	<b>\$ 1,950,214</b>
Total Expenditures as a percent of Total					
Operating Budget	0.53%	0.52%	0.49%	0.51%	0.50%
<b>Police Accountability Board</b>					
Operating Supplies & Expenses	\$ 1,124	\$ 17,231	\$ 17,231	\$ 8,231	\$ 8,231
Maintenance, Repairs and Janitorial	-	2,275	2,275	-	-
Other Expenses	75,300	164,800	164,800	110,800	110,800
<b>Total</b>	<b>\$ 76,424</b>	<b>\$ 184,306</b>	<b>\$ 184,306</b>	<b>\$ 119,031</b>	<b>\$ 119,031</b>
Total Expenditures as a percent of Total					
Operating Budget	0.02%	0.05%	0.04%	0.03%	0.03%

## STAFFING

		FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Human Resources</b>						
Director of Human Resources	C	1.00	1.00	1.00	1.00	1.00
Human Resources Deputy Director	C	2.00	2.00	2.00	2.00	2.00
Senior Human Resources Analyst	726	1.00	1.00	1.00	1.00	1.00
HRIS Analyst	725	0.00	1.00	1.00	1.00	1.00
Benefits Specialist II	724	2.00	2.00	1.00	1.00	1.00
Human Resources Analyst II	724	2.00	2.00	2.00	2.00	2.00
Risk Manager	724	1.00	1.00	1.00	1.00	1.00
Safety Officer	724	1.00	1.00	1.00	1.00	1.00
Benefits Manager	724	0.00	0.00	1.00	1.00	1.00
Human Resources Administrative Specialist	721	0.00	0.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	0.00	0.00	0.00
Risk Management Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	2.00	2.00	2.00
Benefits Assistant	720	1.00	1.00	1.00	1.00	1.00
Recruitment Assistant	720	1.00	1.00	1.00	1.00	1.00
Risk Management Assistant	720	1.00	1.00	1.00	1.00	1.00
Human Resources Assistant	719	2.00	1.00	1.00	1.00	1.00
Human Resources Aide	717	1.00	1.00	0.00	0.00	0.00
Office Assistant I	715	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	0.30	0.30	0.00
<b>TOTAL</b>		<b>20.30</b>	<b>20.30</b>	<b>20.30</b>	<b>20.30</b>	<b>20.00</b>

# PLANNING & ZONING

## DESCRIPTION

Coordinates all planning activities within Calvert County Government, including Development Review, Permitting and Inspections, Appeals, Variances and Exceptions, as well as other Boards, and Commissions. Administers the Zoning Ordinance, Subdivision Regulations, and the Building Code. Advises the Board of County Commissioners about growth and development in Calvert County.

## BOCC GOALS



## OBJECTIVES

- ◆ Continue the process of updating the Calvert County Zoning Ordinance with the goal of completion and adoption in 2024. Continue the process of updating the seven Town Center Master Plans and Zoning Ordinances with completion and adoption of the Prince Frederick Master Plan update in 2024 and the Dunkirk Master Plan in 2024.
- ◆ Support and apply the Calvert County Zoning Ordinance and all plans and regulations as adopted by the County Commissioners through plan review, permitting, enforcement, and inspections.
- ◆ Continue to improve the INFOR/IPS land management system software for all staff to be able to use it to its fullest advantage, including full online submittal and payment capability and the Board of Appeals module.
- ◆ To provide clarity of requirements and transparency in the review and permitting processes by developing enhanced design and process manuals to achieve better customer service.

## PERFORMANCE MEASURES

<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
New Major and Minor Subdivision Applications	33	36	38	40
Replatting	61	64	66	68
New Site Plan Applications (includes plans in review)	50	66	74	87
Board of Appeals New Cases Heard	31	33	36	45
Service Requests Generated	265	230	250	235
New Zoning Violations - CASE generated	128	170	150	169
Agricultural Preservation Project Submittals	12	30	20	27
New Historic District Applications	0	1	1	1
Historic District Work Permit Applications	11	15	13	14
Historic Preservation Tax Credit Applications	0	6	5	6
Zoning/Permit Review	3,238	4,100	3,500	3,820
Zoning/Permit Inspections	136	150	150	160
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Subdivision applications 3 months after certification of a complete application.	100%	100%	100%	100%
Technical evaluation of site applications within calendar schedule.	100%	100%	100%	100%

## OPERATING BUDGET

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Planning &amp; Zoning</b>					
Salaries	\$ 3,049,901	\$ 3,245,899	\$ 3,278,719	\$ 2,992,026	\$ 3,087,565
Operating Supplies & Expenses	29,295	58,929	59,470	39,470	39,470
Maintenance, Repairs and Janitorial	8,954	10,790	10,790	10,790	10,790
Contracted Services	46,986	102,400	102,400	72,400	72,400
Utilities	4,631	13,125	13,125	8,125	8,125
Other Expenses	3	300	300	300	300
Capital Expenditures	186	51,125	1,125	1,125	1,125
<b>Total</b>	<b>\$ 3,139,957</b>	<b>\$ 3,482,568</b>	<b>\$ 3,465,929</b>	<b>\$ 3,124,236</b>	<b>\$ 3,219,775</b>
Total Expenditures as a percent of Total Operating Budget	0.93%	0.91%	0.84%	0.83%	0.83%
<b>Planning Commission: Devel. Review</b>					
Operating Supplies & Expenses	\$ 27,763	\$ 49,571	\$ 49,571	\$ 29,571	\$ 29,571
Maintenance, Repairs and Janitorial	66	1,100	1,100	1,100	1,100
Contracted Services	-	131,000	131,000	31,000	31,000
Utilities	1,874	2,200	2,200	2,200	2,200
Other Expenses	84,657	700	700	700	700
Honorarium	-	103,600	103,600	83,600	83,600
Capital Expenditures	200	-	-	-	-
<b>Total</b>	<b>\$ 114,561</b>	<b>\$ 288,171</b>	<b>\$ 288,171</b>	<b>\$ 148,171</b>	<b>\$ 148,171</b>
Total Expenditures as a percent of Total Operating Budget	0.03%	0.08%	0.07%	0.04%	0.04%
<b>Board of Appeals: Appeals, Variances &amp; Exceptions</b>					
Operating Supplies & Expenses	\$ 3,118	\$ 9,149	\$ 9,149	\$ 7,149	\$ 7,149
Maintenance, Repairs and Janitorial	-	150	150	150	150
Contracted Services	19,000	22,500	22,500	22,500	22,500
Other Expenses	31,327	3,200	3,200	2,200	2,200
Honorarium	-	40,000	40,000	35,000	35,000
<b>Total</b>	<b>\$ 53,445</b>	<b>\$ 74,999</b>	<b>\$ 74,999</b>	<b>\$ 66,999</b>	<b>\$ 66,999</b>
Total Expenditures as a percent of Total Operating Budget	0.02%	0.02%	0.02%	0.02%	0.02%

## STAFFING

		FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Planning &amp; Zoning</b>						
Director of Planning & Zoning	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Planning & Zoning	C	2.00	2.00	2.00	2.00	2.00
Planning Commission Administrator	C	1.00	1.00	1.00	1.00	1.00
Long Range Planner	727	1.00	1.00	1.00	1.00	1.00
Zoning Code Enforcement Chief	727	1.00	1.00	1.00	1.00	1.00
Zoning Planner	727	1.00	1.00	1.00	1.00	1.00
Environmental Planning Regulator	726	1.00	1.00	1.00	1.00	1.00
Principal Planner	726	2.00	1.00	1.00	1.00	1.00
Planner III	725	6.00	7.00	7.00	7.00	7.00
Board of Appeals Coordinator	724	1.00	1.00	1.00	1.00	1.00
Planner II	724	6.00	5.00	5.00	5.00	5.00
Zoning Code Enforcer	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Development Review Coordinator	722	1.00	0.00	0.00	0.00	0.00
Planner I	722	2.00	4.00	4.00	4.00	4.00
Planning Commission Recording Clerk	721	1.00	1.00	1.00	1.00	1.00
Zoning Enforcement Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	2.00	1.00	1.00
Administrative Aide- Board of Appeals Clerk	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>34.00</b>	<b>34.00</b>	<b>35.00</b>	<b>34.00</b>	<b>34.00</b>

# INSPECTIONS & PERMITS

## DESCRIPTION

Provide for the health, safety, and welfare of all citizens of Calvert County by preventing and correcting hazards attributed to the built environment. Provides effective, efficient, and equitable administration and enforcement of the International Building Codes, National Electrical Code, the International Plumbing Code, and all other applicable local ordinances. Acts as a liaison between local government agencies and the construction community and ensures that a service oriented, professional atmosphere is always present. Maintains effective working relationships with our customers, which include property owners, developers, contractors, sub-contractors, engineers, architects, and co-workers through effective communication skills.

## BOCC GOALS



## OBJECTIVES

- ◆ Provide citizens with timely inspections (within 24 hours of scheduling) for all Calvert County construction projects.
- ◆ Provide at least 2 educational seminars for staff and public regarding code updates/compliance within the next fiscal year.
- ◆ Create public outreach and educational materials for citizens regarding code adoptions and permitting processes within the next 2 years.
- ◆ Provide "real time" results and information of inspections performed for all Calvert County construction projects.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
<b>Building/Home Occupations/Signs/Demo/Use</b>				
Permits Processed	1,725	1,571	1,344	1,300
Permits Issued	1,584	1,346	1,116	1,200
Inspections Performed	5,660	4,633	4,452	4,500
<b>Grading</b>				
Permits Processed	673	388	339	350
Permits Issued	683	353	339	350
<b>Plumbing</b>				
Permits Processed	825	638	549	550
Permits Issued	837	640	546	550
Inspections Performed	3,184	2,551	2,220	2,250
<b>Electrical</b>				
Permits Processed	1,595	1,374	1,206	1,300
Permits Issued	1,601	1,344	1,167	1,200
Inspections Performed	5,082	4,644	4,461	4,500
<b>Revenue</b>				
Licensing & misc. fees	\$ 44,725	\$ 21,745	\$ 40,000	\$ 25,000
Permitting Fees	\$ 614,825	\$ 483,825	\$ 475,000	\$ 475,000
Excise Tax	\$ 1,187,674	\$ 537,893	\$ 625,000	\$ 625,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Inspections performed within 24 hrs. of scheduling	98%	98%	98%	98%

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Inspections &amp; Permits</b>					
Salaries	\$ 1,089,638	\$ 1,276,980	\$ 1,269,783	\$ 1,239,783	\$ 1,281,379
Operating Supplies & Expenses	9,578	22,543	22,543	15,043	15,043
Maintenance, Repairs and Janitorial	25,318	32,500	32,500	27,500	27,500
Contracted Services	-	4,250	4,250	1,250	1,250
Utilities	6,866	14,900	14,900	13,900	13,900
Other Expenses	2,725	5,350	5,350	4,350	4,350
Capital Expenditures	356	52,912	-	-	-
<b>Total</b>	<b>\$ 1,134,482</b>	<b>\$ 1,409,435</b>	<b>\$ 1,349,326</b>	<b>\$ 1,301,826</b>	<b>\$ 1,343,422</b>
Total Expenditures as a percent of Total					
Operating Budget	0.34%	0.37%	0.33%	0.34%	0.35%

## STAFFING

Inspections & Permits	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Inspections & Permits Division Chief	727	1.00	1.00	1.00	1.00	1.00
Land Management Systems Coordinator	725	1.00	0.00	0.00	0.00	0.00
Permit Coordinator	725	1.00	2.00	2.00	2.00	2.00
Building Inspector	723	2.00	2.00	2.00	2.00	2.00
Electrical Inspector	723	2.00	2.00	2.00	2.00	2.00
Permit Supervisor	723	1.00	1.00	1.00	1.00	1.00
Plans Examiner	723	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	723	2.00	2.00	2.00	2.00	2.00
Permit Technician I	720	4.00	3.00	3.00	3.00	3.00
Office Specialist I	718	0.00	1.00	1.00	1.00	1.00
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Inspectors (Temporary)	n/a	0.70	0.70	0.70	0.70	0.70
<b>TOTAL</b>		<b>16.70</b>	<b>16.70</b>	<b>16.70</b>	<b>16.70</b>	<b>16.70</b>



Responds efficiently to emergency fire, rescue, and medical needs within the County; assists in the enforcement of State and County laws

PUBLIC SAFETY



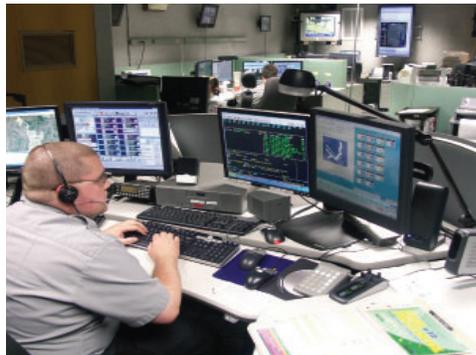
Calvert County Detention Center



Calvert County Sheriff's Office



Prince Frederick Volunteer Fire Department



Emergency Communications

- DIRECTOR OF PUBLIC SAFETY
- ANIMAL CONTROL
- ANIMAL SHELTER
- EMERGENCY COMMUNICATIONS
- EMERGENCY MANAGEMENT
- FIRE-RESCUE-EMS
- CAREER EMS DIVISION
- SHERIFF'S OFFICE
- DETENTION CENTER

# DIRECTOR OF PUBLIC SAFETY

## DESCRIPTION

The Department of Public Safety exists to enhance safety and preparedness in Calvert County through strong leadership, collaboration, and meaningful partnerships. Our department is dedicated to the efficient management of daily calls requiring emergency responders; proactively mitigating manmade, technological, and/or natural disasters; and responding effectively to emergency, fire, rescue, and medical services needs within the County through our Volunteer and Career EMS services. Provides humane sheltering of animals that have been surrendered by an owner, or stray animals that have been found. Provides efficient management of daily calls requiring response and investigation by our Animal Control Officers. In addition, the Department of Public Safety is responsible for assertively reducing the number of false alarm dispatches, coordinating with Hazardous Materials Response Team, and assisting the Calvert County Sheriff's Office, as well as the Maryland State Police, in the efforts to protect and service the citizens of Calvert County.

## BOCC GOALS



## OBJECTIVES

- ◆ Protect lives and property by effectively preparing for, preventing, responding to, and recovering from natural disasters or storms in Calvert County.
- ◆ Collaborate with internal and external agencies to contain, supervise, enforce, and mitigate events to include but not limited to; Dragon Boat Races, Balloon Festivals, Waterman's Association Boat Docking Contest, Calvert County Fair, concerts, etc. that have the potential of attracting large crowds in Calvert County during fiscal year 2024.
- ◆ Continue to educate the public on the purpose of the False Alarm Reduction Unit through social media, and by attending special events such as safety fairs, Calvert County Fair, open houses, National Night Out, Pyrojam, etc.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Integrated Disaster Drills and Exercises	3	3	3	3
False Alarm Reduction Unit Alarm Business License, Business Registration, and Residential Renewals sent	2,615	3,100	2,800	2,400
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Disaster assistance to citizens of Calvert County	2	2	2	2
Contain, supervise, enforce, and mitigate events that can potentially attract large crowds	10	25	15	15
False Alarm Reduction Unit flyer disseminated	350	400	400	500
HazMat Incident Commander Training	1	0	0	0

**OPERATING BUDGET**

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Director of Public Safety</b>					
Salaries	\$ 675,930	\$ 574,958	\$ 776,256	\$ 620,089	\$ 638,932
Operating Supplies & Expenses	14,931	38,845	48,075	22,545	22,545
Maintenance, Repairs and Janitorial	16,365	24,050	35,260	15,550	15,550
Contracted Services	4,637	30,500	35,000	25,000	25,000
Utilities	24,250	24,130	24,680	19,130	19,130
Other Expenses	10,699	94,584	94,584	30,084	30,084
Pensions and Insurance	-	10,000	10,000	-	-
Capital Expenditures	62,402	25,447	25,447	10,447	10,447
<b>Total</b>	<b>\$ 809,215</b>	<b>\$ 822,514</b>	<b>\$ 1,049,302</b>	<b>\$ 742,845</b>	<b>\$ 761,688</b>
Total Expenditures as a percent of Total Operating Budget	0.24%	0.22%	0.25%	0.20%	0.20%

**STAFFING**

Director of Public Safety	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Director of Public Safety	C	1.00	1.00	1.00	1.00	1.00
Deputy Director Public Safety	C	1.00	1.00	1.00	1.00	1.00
EMS Medical Director	C	1.00	1.00	1.00	1.00	1.00
Public Safety HIPPA Compliance Officer/FARU	725	0.00	0.00	1.00	1.00	1.00
Emergency Medical Services Specialist	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Grant Writer	721	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# ANIMAL CONTROL

## DESCRIPTION

The Animal Control Division enforces Chapter 7 of the Calvert County Ordinance and Maryland laws regarding animals. The division provides services to educate the public regarding the proper treatment of animals and protect the public from dangerous animals in the community. The division assists the Calvert County Health Department with rabies quarantine enforcement.

## BOCC GOALS



## OBJECTIVES

- ◆ Protect the health and welfare of animals in Calvert County through investigation and enforcement of citations and judicial process.
- ◆ Protect the citizens of Calvert County from aggressive animals through investigation and enforcement of administrative orders, citations, and judicial process.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of calls for service	2,745	3,304	3,000	3,000
Number of licenses sold	1,500	684	700	800
Fees collected from Animal Licenses	\$10,628	\$3,918	\$4,100	\$4,500
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of Administrative Orders (Citations) Issued	40	88	80	80
Number of Animal Welfare Investigations	203	211	250	250
Number of Events Attended	5	6	8	10

**OPERATING BUDGET**

<b>Expenditures</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>Animal Control</b>					
Salaries	\$ 316,100	\$ 393,634	\$ 378,000	\$ 368,000	\$ 380,985
Operating Supplies & Expenses	10,006	25,486	32,486	20,486	20,486
Maintenance, Repairs and Janitorial	34,643	54,500	54,500	35,500	35,500
Contracted Services	40	3,000	3,000	2,000	2,000
Utilities	4,333	8,297	8,297	7,297	7,297
Other Expenses	-	550	550	500	500
Capital Expenditures	66,472	-	380,100	-	-
<b>Total</b>	<b>\$ 431,595</b>	<b>\$ 485,467</b>	<b>\$ 856,933</b>	<b>\$ 433,783</b>	<b>\$ 446,768</b>
Total Expenditures as a percent of Total Operating Budget	0.13%	0.13%	0.21%	0.11%	0.12%

**STAFFING**

<b>Animal Control</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Animal Control Officer	719	5.00	5.00	5.00	5.00	5.00
Office Assistant II	716	1.00	1.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# ANIMAL SHELTER

## DESCRIPTION

The Animal Shelter Division operates the Linda L. Kelley Animal Shelter. The division supports the care of animals received from Calvert County citizens and Animal Control. The division has developed and maintained successful volunteer and foster programs and has a good rapport with many rescue partners. Together with Animal Control, this division is committed to maintaining public safety, and to facilitate the adoption of healthy animals to the citizens of Calvert County.

## BOCC GOALS



## OBJECTIVES

- ◆ Provide temporary housing to owner-relinquished, stray, abused, and rabies-quarantined animals in Calvert County.
- ◆ Promote adoption of relinquished, stray, and abused animals in Calvert County through the Linda L. Kelley Animal Shelter.
- ◆ Support the Animal Control Division with the management of animals brought to the shelter through animal cruelty or public safety investigations.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of animals entering the shelter	1,456	1,490	1,600	1,600
Number of animals adopted	583	705	750	800
Number of animals reclaimed by their owner	213	227	230	230
Number of animals sent to rescue partners	316	488	500	550
Number of animals fostered	176	185	200	220
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
New Volunteers	0	29	30	30
Community Events	0	0	5	5
Number of Adoption Events	0	9	10	12

**OPERATING BUDGET**

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Animal Shelter</b>					
Salaries	\$ 895,806	\$ 1,006,246	\$ 977,195	\$ 927,195	\$ 964,185
Operating Supplies & Expenses	37,464	70,507	74,507	46,507	46,507
Maintenance, Repairs and Janitorial	19,819	40,950	58,361	25,950	25,950
Contracted Services	19,047	149,000	174,998	144,000	144,000
Utilities	8,579	17,850	17,850	12,850	12,850
Other Expenses	66,773	81,200	81,200	71,200	71,200
Capital Expenditures	13,442	31,085	31,085	11,085	11,085
<b>Total</b>	<b>\$ 1,060,929</b>	<b>\$ 1,396,838</b>	<b>\$ 1,415,196</b>	<b>\$ 1,238,787</b>	<b>\$ 1,275,777</b>
Total Expenditures as a percent of Total Operating Budget	0.32%	0.37%	0.34%	0.33%	0.33%

**STAFFING**

Animal Shelter	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Deputy Director Animal Services	C	1.00	1.00	1.00	1.00	1.00
Veterinarian	730	1.00	1.00	1.00	1.00	1.00
Animal Shelter Care Supervisor	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Volunteer Rescue Coordinator	720	1.00	1.00	1.00	1.00	1.00
Animal Health Technician	719	2.00	2.00	2.00	2.00	2.00
Animal Care Attendant	717	6.00	6.00	6.00	6.00	6.00
Customer Service & Adoption Specialist	716	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

# EMERGENCY COMMUNICATIONS

## DESCRIPTION

Answers 911 calls, and provides answers and/or directions to help save lives, protect property, and assist the public during times of emergencies or crisis. Dispatches Police, Fire, and EMS services to the citizens of Calvert County. Handles requests for services by phone or radio.

## BOCC GOALS



## OBJECTIVES

- ◆ Continue to submit projects to the Emergency Number Systems Board which meet guidelines for funding for reimbursement to Calvert County.
- ◆ Work in tandem with Quality Assurance Coordinator to improve overall protocol compliance.
- ◆ Continue to deploy the PEAR Team to as many events as possible to teach the citizens about 9-1-1.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Total Administrative Calls Received	66,631	63,753	70,000	72,000
Total 9-1-1 Calls Received	39,919	41,210	42,000	43,000
Total Calls Dispatched	93,542	103,112	105,000	107,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Continue to submit projects to the Emergency Number Systems Board which meet guidelines for funding for reimbursement to Calvert County	650,360	500,000	2,800,000	1,000,000
Continue to deploy the PEAR Team to as many events as possible to teach the citizens about 9-1-1	5 Events	1 Event	5 Events	5 Events
Work toward ACE Accreditation under Quality Assurance	In Progress	In Progress	Complete	Complete

**OPERATING BUDGET**

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Emergency Communications</b>					
Salaries	\$ 3,174,951	\$ 3,657,871	\$ 4,041,091	\$ 3,277,957	\$ 3,356,211
Operating Supplies & Expenses	28,622	84,611	95,934	54,111	54,111
Maintenance, Repairs and Janitorial	1,099,771	1,097,621	1,441,639	1,096,621	1,096,621
Contracted Services	121,945	131,987	135,757	126,987	126,987
Utilities	213,516	246,179	246,379	196,179	196,179
Other Expenses	-	1,000	1,000	1,000	1,000
Capital Expenditures	53,218	-	1,450	-	-
<b>Total</b>	<b>\$ 4,692,023</b>	<b>\$ 5,219,269</b>	<b>\$ 5,963,250</b>	<b>\$ 4,752,855</b>	<b>\$ 4,831,109</b>
Total Expenditures as a percent of Total Operating Budget	1.40%	1.37%	1.45%	1.26%	1.25%
<b>Emergency Communications-Tower Sites</b>					
Contracted Services	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Utilities	147,241	200,000	200,000	180,000	180,000
<b>Total</b>	<b>\$ 147,241</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>
Total Expenditures as a percent of Total Operating Budget	0.04%	0.05%	0.07%	0.05%	0.05%

**STAFFING**

	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Emergency Communications</b>						
Communications Chief	814	1.00	1.00	1.00	1.00	1.00
Emergency Communications Assistant Chief	812	1.00	1.00	1.00	1.00	1.00
Communications Supervisor	810	2.00	2.00	2.00	2.00	2.00
Public Safety Dispatcher II	809	4.00	4.00	4.00	4.00	4.00
Public Safety Dispatcher I/Trainee	807/805	20.00	20.00	20.00	20.00	20.00
Public Safety Call-Taker	804	8.00	8.00	12.00	8.00	8.00
Radio Systems Support Administrator	725	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Analyst	724	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Technician	720	1.00	1.00	1.00	1.00	1.00
Public Safety Records Supervisor	720	1.00	1.00	1.00	1.00	1.00
Quality Assurance Coordinator	719	1.00	1.00	1.00	1.00	1.00
Records Clerk	718	2.00	2.00	2.00	2.00	2.00
Audio & Data Entry Clerk	717	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	0.00	0.00	1.00	1.00	1.00
Intern	n/a	0.50	0.50	0.50	0.50	0.00
<b>TOTAL</b>		<b>45.50</b>	<b>45.50</b>	<b>50.50</b>	<b>46.50</b>	<b>46.00</b>

# EMERGENCY MANAGEMENT

## DESCRIPTION

The Mission of the Emergency Management Division is to minimize the effects of disasters to citizens through planning, training, mitigation, and response efforts: by coordinating the response agencies, and fostering public education and awareness. The mission also includes developing recovery plans in order for the county and its citizens to recover as soon as possible from a natural or manmade disaster.

## BOCC GOALS



## OBJECTIVES

- ◆ Be responsive to and provide great customer service to the citizens and visitors of Calvert County.
- ◆ Enhance the ability to communicate during an emergency or disaster, both within the County Government and to the citizens and visitors of Calvert County.
- ◆ Work with all stakeholders, County, State, Citizens Groups, and Private Industry to ensure preparedness to respond to and recover from an emergency or disaster, as well as develop ways to prevent an emergency or disaster.
- ◆ Ensure that staff is trained and strives to meet the State and National training goals for Emergency Management in the Professional Development Series standard.
- ◆ Work with citizens groups to assist in preparing their families to protect themselves in the event of a natural or manmade disaster.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Provide WebEOC Training to all partners	50	50	50	50
Annual Update of Maintain County Emergency Operations	Updated	Updated	Updated	Updated
Review and Update all Emergency Plans	Updated	Updated	Updated	Updated
Emergency Exercises	7	7	7	3
Maintain Tier II Hazardous reporting information	Complete	Complete	Complete	Complete
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
WebEOC Training	50	50	50	50
Maintain County Emergency Operations Plan	Rewrite	Rewrite	Rewrite	Rewrite
Review all Emergency Plans	Updated	Updated	Updated	Updated
Emergency Exercises	4	4	2	3
Maintain Tier II information	Complete	Complete	Complete	Complete

**OPERATING BUDGET**

<b>Expenditures</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>Emergency Management</b>					
Salaries	\$ 244,028	\$ 333,334	\$ 324,708	\$ 314,708	\$ 323,029
Operating Supplies & Expenses	7,902	29,917	36,917	22,917	22,917
Maintenance, Repairs and Janitorial	12,895	14,903	14,903	10,698	10,698
Contracted Services	562	21,254	21,254	36,254	36,254
Utilities	8,855	19,075	19,075	14,075	14,075
Other Expenses	3,551	12,139	12,139	12,139	12,139
Capital Expenditures	149,002	7,000	-	-	-
<b>Total</b>	<b>\$ 426,794</b>	<b>\$ 437,622</b>	<b>\$ 428,996</b>	<b>\$ 410,791</b>	<b>\$ 419,112</b>
Total Expenditures as a percent of Total Operating Budget	0.13%	0.11%	0.10%	0.11%	0.11%

**STAFFING**

<b>Emergency Management</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Emergency Management Division Chief	C	1.00	1.00	1.00	1.00	1.00
Emergency Management Specialist	723	1.00	1.00	1.00	1.00	1.00
Mitigation/Grant Administrator	721	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# FIRE-RESCUE-EMS

## DESCRIPTION

Serves as a liaison between the County Government and our volunteer Fire-Rescue-EMS Departments. Our principle goal is to support the delivery of high-quality fire-rescue-emergency medical services to the citizens of Calvert County in the most effective, professional, and efficient manner possible, while upholding the county's policies, procedures, and directives. To promote partnerships within the public safety community and to promote recruitment and retention of volunteer personnel by providing education, training, and benefit opportunities.

## BOCC GOALS



## OBJECTIVES

- ◆ Continue development of objective Fire-Rescue-EMS response performance measures and work to identify areas where improvement is needed.
- ◆ Support promotional and educational activities in support of our Volunteer Fire-Rescue-Emergency Medical Services (EMS) Departments.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of Active Volunteer Members (CY average)	465	465	475	475
Number of Emergency Incidents	13,332	13,580	13,825	13,345
Number of Emergency Responses	23,233	23,725	24,200	21,766
New Volunteer Member Background Checks	121	115	120	120
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Document Fire/EMS response performance measures	73%	75%	78%	80%
Promotional and educational support activities	-	25	30	40

**OPERATING BUDGET**

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Fire-Rescue-EMS Division</b>					
Salaries	\$ 342,033	\$ 431,478	\$ 441,062	\$ 381,062	\$ 393,651
Operating Supplies & Expenses	174,149	204,164	222,077	179,164	179,164
Maintenance, Repairs and Janitorial	2,357	15,775	15,775	7,775	7,775
Contracted Services	44,673	111,000	111,000	71,000	71,000
Utilities	15,143	18,550	18,550	12,550	12,550
Other Expenses	37,444	37,517	37,517	37,517	37,517
Capital Expenditures	139	-	-	-	-
Total	\$ 615,937	\$ 818,484	\$ 845,981	\$ 689,068	\$ 701,657
Total Expenditures as a percent of Total Operating Budget	0.18%	0.22%	0.21%	0.18%	0.18%
<b>Volunteer Fire-Rescue-EMS Departments</b>					
Operating Supplies & Expenses	\$ 1,324	\$ 4,150	\$ 5,200	\$ 4,150	\$ 5,200
Maintenance, Repairs and Janitorial	100,701	117,877	121,700	117,877	122,700
Utilities	209	400	400	400	400
Other Expenses	3,234,473	3,348,577	3,762,382	3,283,822	3,457,042
Pensions and Insurance	1,054,938	1,391,000	1,391,000	1,254,000	1,316,000
Capital Expenditures	393,726	376,162	313,500	270,000	170,350
Total	\$ 4,785,371	\$ 5,238,166	\$ 5,594,182	\$ 4,930,249	\$ 5,071,692
Total Expenditures as a percent of Total Operating Budget	1.42%	1.38%	1.36%	1.31%	1.31%
<b>By Company:</b>					
<b>Company 1: North Beach Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 680,980	\$ 742,491	\$ 730,400	\$ 730,300	\$ 728,400
<b>Company 2: Prince Frederick Volunteer Fire Department</b>					
Total	\$ 526,686	\$ 596,445	\$ 634,500	\$ 550,746	\$ 639,500
<b>Company 3: Solomons Volunteer Rescue Squad &amp; Fire Department</b>					
Total	\$ 647,375	\$ 757,751	\$ 954,330	\$ 681,339	\$ 690,340
<b>Company 4: Prince Frederick Volunteer Rescue Squad</b>					
Total	\$ 369,425	\$ 406,477	\$ 419,300	\$ 394,700	\$ 389,300
<b>Company 5: Dunkirk Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 456,774	\$ 587,323	\$ 487,532	\$ 487,432	\$ 469,532
<b>Company 6: Huntingtown Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 599,329	\$ 749,501	\$ 692,158	\$ 685,401	\$ 622,158
<b>Company 7: St. Leonard Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 637,754	\$ 652,603	\$ 791,242	\$ 663,503	\$ 752,742
<b>Little Cove Point Substation</b>					
Total	\$ 13,756	\$ 13,796	\$ 22,140	\$ 13,796	\$ 22,140
<b>Calvert Advanced Life Support</b>					
Total	\$ 785,455	\$ 658,125	\$ 715,000	\$ 638,125	\$ 652,500
<b>Calvert County Rescue Dive Team</b>					
Total	\$ 67,838	\$ 73,654	\$ 147,580	\$ 84,907	\$ 105,080

**STAFFING**

	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Fire-Rescue-EMS Division</b>						
Fire-Rescue-EMS Division Chief	C	1.00	1.00	1.00	1.00	1.00
Fire-Rescue-EMS Operations Specialist	725	1.00	1.00	1.00	1.00	1.00
Emergency Medical Services Specialist	724	1.00	0.00	0.00	0.00	0.00
Recruitment & Retention Specialist	722	1.00	1.00	1.00	1.00	1.00
Fire-Rescue-EMS Admin Coordinator	722	0.00	1.00	1.00	1.00	1.00
Nurses (Temporary)	n/a	0.50	0.50	0.50	0.50	0.50
TOTAL		4.50	4.50	4.50	4.50	4.50

# CAREER EMS DIVISION

## DESCRIPTION

The Department of Public Safety's Career Emergency Medical Services (EMS) Division's principal goal is to supplement the delivery of high quality EMS to the citizens and visitors of Calvert County in the most effective, professional, and efficient manner possible. The Career EMS Division utilizes paramedic staffed EMS apparatus strategically placed throughout the County to provide Advanced Life Support Care alongside our Volunteer Fire-Rescue-EMS providers.

## BOCC GOALS



## OBJECTIVES

- ◆ Recruit, orient, and retain qualified Paramedics and EMT's for allotted Career EMS positions.
- ◆ When dispatched, trained personnel arrive on the scene of the emergency within 10 minutes.
- ◆ Begin development of a public education/outreach program to reduce the misuse/abuse of 911 and educate citizens.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
EMS incidents dispatched in the County	6,826	7,000	7,000	7,500
Number of those dispatches responded to by Career EMS units	4,195	4,760	4,760	6,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of Career EMS Staff positions filled	32	48	60	72
Percentage of ALS on scene within 10 minutes of dispatch	56%	60%	65%	70%

**OPERATING BUDGET**

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Career EMS</b>					
Salaries	\$ 4,489,969	\$ 5,195,933	\$ 7,156,514	\$ 4,783,121	\$ 4,920,593
Operating Supplies & Expenses	108,773	218,830	289,420	190,430	190,430
Maintenance, Repairs and Janitorial	62,669	72,250	114,500	71,250	71,250
Contracted Services	21,775	66,000	91,000	21,000	21,000
Utilities	11,716	26,300	31,000	11,300	11,300
Other Expenses	206,603	296,000	300,000	266,000	266,000
Capital Expenditures	21,782	74,438	-	-	-
<b>Total</b>	<b>\$ 4,923,286</b>	<b>\$ 5,949,751</b>	<b>\$ 7,982,434</b>	<b>\$ 5,343,101</b>	<b>\$ 5,480,573</b>
Total Expenditures as a percent of Total Operating Budget	1.47%	1.56%	1.93%	1.41%	1.41%

**STAFFING**

		FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Career EMS</b>	<b>Level</b>					
Career EMS Division Chief	C	1.00	1.00	1.00	1.00	1.00
Shift Commander (Captain)	812	0.00	0.00	4.00	0.00	0.00
Paramedic Supervisor (Lieutenant)	811	0.00	0.00	4.00	0.00	0.00
Shift Supervisor (Lieutenant)	811	5.00	5.00	5.00	5.00	5.00
Paramedic	809	17.00	21.00	21.00	21.00	21.00
Emergency Medical Technician	807	25.00	25.00	33.00	33.00	25.00
Deputy Chief of EMS	726	0.00	0.00	1.00	1.00	0.00
EMS Specialist-Career EMS	724	0.00	0.00	1.00	0.00	0.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>49.00</b>	<b>53.00</b>	<b>71.00</b>	<b>62.00</b>	<b>53.00</b>

# SHERIFF'S OFFICE

## DESCRIPTION

Provide exceptional law enforcement services to the citizens of Calvert County. Prevent crime and the fear of crime through innovative law enforcement efforts. Serve as the primary law enforcement agency for Calvert County.

## BOCC Goals



## OBJECTIVES

- ◆ Reduce drug overdose deaths.
- ◆ Reduce crashes on our roadways.
- ◆ Remove impaired drivers from our roadways.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Illegal Drug Investigations	57	60	60	62
Crash Prevention Initiatives	761	775	775	775
DUI/ Impaired Driver Initiatives	22	25	25	27
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Overdose Deaths	20	15	12	10
Reported Crashes	2,302	2,219	2,200	2,100
DUI Arrests Made	267	275	225	200

**OPERATING BUDGET**

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Sheriff's Office</b>					
Salaries	\$ 18,678,221	\$ 19,064,600	\$ 19,599,817	\$ 18,053,188	\$ 18,655,527
Operating Supplies & Expenses	327,943	346,336	546,486	389,702	523,202
Maintenance, Repairs and Janitorial	1,243,806	1,340,659	1,490,211	1,303,647	1,136,147
Contracted Services	390,254	427,557	670,065	631,841	691,841
Utilities	193,277	149,581	169,946	149,701	169,701
Other Expenses	163,826	135,918	172,557	135,918	171,918
Capital Expenditures	1,397,404	1,499,229	1,778,752	177,667	95,667
<b>Total</b>	<b>\$ 22,394,730</b>	<b>\$ 22,963,880</b>	<b>\$ 24,427,834</b>	<b>\$ 20,841,664</b>	<b>\$ 21,444,003</b>
Total Expenditures as a percent of Total Operating Budget	6.67%	6.03%	5.92%	5.52%	5.53%

**STAFFING**

	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Sheriff's Office</b>						
Sheriff	E	1.00	1.00	1.00	1.00	1.00
Assistant Sheriff/Lieutenant Colonel	A	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Major	SMPS10	0.00	0.00	1.00	1.00	1.00
Deputy Sheriff Captain	SCPS09	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff Lieutenant	SLS08	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff First Sergeant	SSF07	7.00	7.00	7.00	7.00	7.00
Deputy Sheriff Sergeant	SSS06	9.50	9.50	10.75	9.76	10.75
Deputy Sheriff Corporal	SCS05	14.00	14.00	13.70	14.70	13.70
Deputy Sheriff Master	SMFS04	9.00	9.00	17.96	9.96	17.96
Deputy Sheriff Senior	SSFS03	14.00	14.00	7.00	14.00	7.00
Deputy Sheriff First Class	SFS02	0.00	0.00	33.00	34.00	33.00
Deputy Sheriff	SDS01	0.00	0.00	24.00	24.00	24.00
Deputy Sheriff First Class/Deputy Sheriff	SFS02/SDS01	61.00	61.00	0.00	0.00	0.00
Master Canine Trainer	813	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician	809	2.00	2.00	2.00	2.00	2.00
Crime Analyst	807	1.00	1.00	1.00	1.00	1.00
Fleet Technician	807	1.00	1.00	2.00	1.00	1.00
Automated Enforcement Program Admin - Deputy Sheriff	C	1.00	1.00	1.00	1.00	1.00
Automated Enforcement Deputy	C	0.00	0.00	1.00	1.00	1.00
Child Support Deputy	C	0.20	0.20	0.15	0.20	0.15
Field Operation - Special Deputy	C	2.00	2.00	2.48	2.48	2.48
Academy Director	C	1.00	1.00	1.00	1.00	1.00
Court Security Deputy Supervisor	C	0.00	1.00	0.65	1.65	0.65
Court Security Deputy	C	15.00	14.00	15.00	14.00	15.00
Criminal Intelligence Analyst	C	0.20	0.20	0.20	0.20	0.20
Domestic Violence Deputy	C	1.00	1.00	0.00	1.00	0.00
Evidence Property Manager	C	1.00	1.00	1.00	1.00	1.00
Liquor Board Inspector	C	0.50	0.50	0.50	0.50	0.50
Public Information Program Manager	C	1.00	1.00	1.00	1.00	1.00
Property Room Assistant	C	0.40	0.40	0.40	0.40	0.40
Fiscal Manager	725	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Sheriff's Communications Officer III - Supervisor	723	0.00	0.00	1.00	1.00	1.00
Communication Operator Supervisor	722	1.00	1.00	0.00	0.00	0.00
Administrative & Judicial Services Project Manager	721	0.70	0.70	0.60	0.70	0.60
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	721	1.00	2.00	2.00	2.00	2.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Sheriff's Communications Officer II	720	0.00	0.00	7.00	5.00	5.00
Office Specialist II	719	2.00	3.00	5.52	3.00	5.52
Sheriff's Communications Officer I	718	0.00	0.00	1.00	1.00	1.00
Office Specialist I	718	2.50	3.50	1.20	3.50	1.20
Communication Operator	717	6.00	6.00	0.00	0.00	0.00
Office Assistant III	717	2.00	1.00	2.00	1.00	2.00
Office Assistant II	716	5.00	3.00	2.00	3.00	2.00
School Resource Officers Contract	C	0.00	0.00	4.00	0.00	0.00
School Resource Officers Merit	SFS02	0.00	0.00	4.00	0.00	0.00
<b>TOTAL</b>		<b>177.00</b>	<b>177.00</b>	<b>189.11</b>	<b>179.05</b>	<b>178.11</b>

# SHERIFF'S OFFICE

## REIMBURSED SERVICES

### DOMINION SECURITY

#### DESCRIPTION

The Calvert County Sheriff's Office provides critical infrastructure security to Dominion Liquefied Natural Gas Facility.

#### BOCC GOALS



### CHESAPEAKE BEACH & NORTH BEACH PATROLS

#### DESCRIPTION

Provide exceptional law enforcement services to the citizens of Calvert County. Prevent crime and the fear of crime through innovative law enforcement efforts. Serve as the primary law enforcement agency for the county.

#### BOCC GOALS



#### OBJECTIVES

- ◆ Reduce illegal drug use and its effects.
- ◆ Reduce crashes on our roadways.
- ◆ Remove impaired drivers from our roadways.

**OPERATING BUDGET**

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Sheriff's Office - Dominion Security</b>					
Salaries & Benefits	\$ 2,491,292	\$ 2,459,038	\$ 2,471,511	\$ 2,471,511	\$ 2,515,089
Operating Supplies & Expenses	28,143	21,000	109,060	109,060	109,060
Maintenance, Repairs and Janitorial	134,792	58,518	70,604	70,604	70,604
Utilities	12,041	12,830	15,000	15,000	15,000
Other Expenses	12,324	12,359	12,359	12,359	12,359
Pensions and Insurance	187,821	139,000	243,854	243,854	243,854
Capital Expenditures	68,848	129,060	60,000	-	-
<b>Total</b>	<b>\$ 2,935,262</b>	<b>\$ 2,831,805</b>	<b>\$ 2,982,388</b>	<b>\$ 2,922,388</b>	<b>\$ 2,965,966</b>
Total Expenditures as a percent of Total Operating Budget	0.87%	0.74%	0.72%	0.77%	0.77%

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Sheriff's Office - Town Patrols</b>					
Salaries & Benefits	\$ 2,065,822	\$ 1,940,833	\$ 2,109,160	\$ 2,109,160	\$ 2,155,936
Operating Supplies & Expenses	1,343	27,476	50,250	50,250	50,250
Maintenance, Repairs and Janitorial	55,395	76,208	72,256	72,256	72,256
Contracted Services	-	16,346	16,837	16,837	16,837
Utilities	11,311	5,280	5,544	5,544	5,544
Other Expenses	-	4,000	4,400	4,400	4,400
Pensions and Insurance	-	6,600	6,600	6,600	6,600
Capital Expenditures	85,343	180,234	80,500	24,000	24,000
<b>Total</b>	<b>\$ 2,219,214</b>	<b>\$ 2,256,977</b>	<b>\$ 2,345,547</b>	<b>\$ 2,289,047</b>	<b>\$ 2,335,823</b>
Total Expenditures as a percent of Total Operating Budget	0.66%	0.59%	0.57%	0.61%	0.60%

**STAFFING**

		FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Sheriff's Office-Dominion Security</b>						
	<b>Level</b>					
Deputy Sheriff Captain	SCPS09	1.00	1.00	0.00	0.00	0.00
Deputy Sheriff Lieutenant	SLS08	1.00	0.00	1.00	1.00	1.00
Deputy Sheriff First Sergeant	SSF07	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Sergeant	SSS06	2.00	3.00	3.00	3.00	3.00
Deputy Sheriff Corporal	SCS05	2.00	1.00	1.00	1.00	1.00
Deputy Sheriff Master	SMFS04	2.00	2.00	3.00	3.00	3.00
Deputy Sheriff Senior	SSF03	1.00	2.00	0.00	0.00	0.00
Deputy Sheriff First Class	SFS02	1.00	1.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

		FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Sheriff's Office- Town Patrols</b>						
	<b>Level</b>					
Deputy Sheriff Lieutenant	SLS08	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Sergeant	SSS06	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Corporal	SCS05	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Master	SMFS04	1.00	1.00	1.00	1.00	0.00
Deputy Sheriff Senior	SFS03	0.00	2.00	2.00	2.00	0.00
Deputy Sheriff First Class	SFS02	5.00	3.00	3.00	3.00	6.00
Deputy Sheriff	SDS01	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

# DETENTION CENTER

## DESCRIPTION

To protect the community through the safe and efficient housing of incarcerated individuals. Provide programs intended to reduce the likelihood of re-incarceration of individuals. Conduct daily security operations while demanding the highest level of professionalism and integrity from our staff.

## BOCC GOALS



## OBJECTIVES

- ◆ Operate the Detention Center in the most efficient and effective manner.
- ◆ Continue to promote public safety through collaboration with state, private, judicial, and community efforts to introduce inmates back into the community with better resources than ever before.
- ◆ Continue to restore, improve, and add-on to the existing physical plant to meet the needs of the community while maintaining the highest level of safe and secure building design.

## PERFORMANCE MEASURES

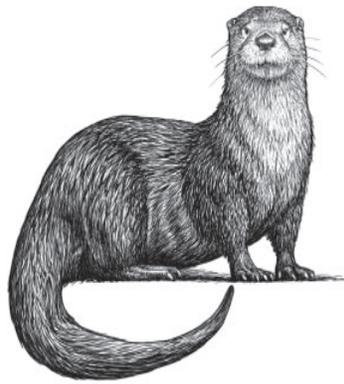
<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Incidents	2,811	2,870	2,820	2,900
Processed	1,812	1,347	1,584	1,700
Transports	1,352	1,927	2,200	2,400
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Jail Substance Abuse Programs (JSAP)	534	623	750	875
Pretrial & Home Detention	218	191	201	260
Work Detail	124	119	120	140

**OPERATING BUDGET**

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Detention Center</b>					
Salaries	\$ 8,118,490	\$ 8,755,921	\$ 8,733,068	\$ 8,533,068	\$ 8,806,253
Operating Supplies & Expenses	57,946	94,137	110,987	110,987	110,987
Maintenance, Repairs and Janitorial	169,065	185,300	199,300	185,300	185,300
Contracted Services	1,280,111	1,626,276	1,906,473	1,426,276	1,426,276
Inmate Care	96,927	202,400	202,400	202,400	202,400
Utilities	381,930	470,500	470,500	470,500	470,500
Other Expenses	340,019	349,000	434,000	349,000	349,000
Capital Expenditures	96,729	83,351	260,989	66,501	66,501
<b>Total</b>	<b>\$ 10,541,219</b>	<b>\$ 11,766,885</b>	<b>\$ 12,317,717</b>	<b>\$ 11,344,032</b>	<b>\$ 11,617,217</b>
Total Expenditures as a percent of Total					
Operating Budget	3.14%	3.09%	2.99%	3.00%	3.00%

**STAFFING**

	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Detention Center</b>						
Detention Center Administrator	C	1.00	1.00	1.00	1.00	1.00
Captain Deputy Administrator	814	1.00	1.00	1.00	1.00	1.00
Correctional Lieutenant	CD7	2.00	2.00	2.00	2.00	2.00
Correctional Sergeant	CD6	8.00	8.00	8.00	8.00	8.00
Correctional Corporal	CD5	11.00	11.00	11.00	11.00	12.00
Correctional Deputy Master	CD4	6.00	8.00	8.00	8.00	7.00
Correctional Deputy Senior	CD3	8.00	4.00	4.00	4.00	6.00
Correctional Deputy First Class	CD2	0.00	0.00	24.00	24.00	24.00
Correctional Deputy	CD1	0.00	0.00	22.00	22.00	21.00
Correctional Deputy/Correctional Deputy First Class	CD1/2	44.00	46.00	0.00	0.00	0.00
Correctional Deputy (Contract-part time)	CD1	0.45	0.45	0.45	0.45	0.45
Building Maintenance Mechanic	808	2.00	2.00	2.00	2.00	2.00
Cook I	804	1.00	1.00	1.00	1.00	0.00
Custodian II	803	1.00	1.00	1.00	1.00	1.00
Classification Supervisor	724	1.00	1.00	1.00	1.00	1.00
Work Release Supervisor	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	0.00	0.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	2.00	2.00	2.00	2.00	1.00
Office Assistant III	717	2.00	2.00	1.00	1.00	1.00
Office Aide	713	1.00	1.00	1.00	1.00	1.00
Custodian	711	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>93.95</b>	<b>93.95</b>	<b>93.95</b>	<b>93.95</b>	<b>92.95</b>



Provides cultural, educational, and recreational opportunities, and preserves, manages, and operates County natural resource areas



*Fishing Shanty at Flag Ponds Nature Park*

PARKS & RECREATION  
NATURAL RESOURCES

# PARKS & RECREATION

# PARKS & RECREATION

## DESCRIPTION

In partnership with Calvert County residents, the Department of Parks & Recreation cultivates programs, parks, and services that positively impact quality of life; preserve natural and cultural resources; promote economic stability; and satisfy community needs for opportunities in recreation, wellness, knowledge, and connecting with nature. The Department of Parks & Recreation strives to enhance the health, economy, and wellbeing of our community through sustainable practices, leisure opportunities, and environmental stewardship. The Strategic Plan for the Department of Parks & Recreation identifies eight (8) goals.

## BOCC GOALS



## OBJECTIVES

- ◆ Meet the present and future needs of the community.
- ◆ Enhance services and facilities.
- ◆ Make significant progress toward strategic plan goals.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Quality recreation programs	957	1,487	1,000	1,400
Recreation program registrations and indoor facility reservations	38,946	40,217	45,000	48,000
Open and drop-in program participants	96,649	243,102	245,000	250,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Complete capital projects as approved by Commissioners	90%	70%	85%	85%
Level of customer satisfaction	85%	95%	90%	90%
Expand volunteer opportunities throughout the Department	Up by 10%	Up by 10%	Up by 10%	Up by 10%

## OPERATING BUDGET

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Parks &amp; Recreation</b>					
Salaries	\$ 4,196,085	\$ 4,998,770	\$ 5,158,246	\$ 4,811,976	\$ 4,992,641
Operating Supplies & Expenses	61,162	104,379	112,172	75,580	75,580
Maintenance, Repairs and Janitorial	353,204	550,720	575,720	440,720	440,720
Contracted Services	770,982	239,575	239,575	234,575	234,575
Utilities	279,486	304,323	306,273	282,323	282,323
Other Expenses	28,247	35,125	35,125	35,125	35,125
Capital Expenditures	287,194	237,007	519,713	233,360	233,360
<b>Total</b>	<b>\$ 5,976,360</b>	<b>\$ 6,469,899</b>	<b>\$ 6,946,824</b>	<b>\$ 6,113,659</b>	<b>\$ 6,294,324</b>
Total Expenditures as a percent of Total Operating Budget	1.78%	1.70%	1.68%	1.62%	1.62%

## STAFFING

	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Parks &amp; Recreation</b>						
Director of Parks & Recreation	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Parks & Recreation	C	1.00	1.00	1.00	1.00	1.00
Aquatics Division Chief	C	1.00	1.00	1.00	1.00	1.00
Parks & Safety Division Chief	C	1.00	1.00	1.00	1.00	1.00
Recreation Division Chief	C	1.00	1.00	1.00	1.00	1.00
Business Manager	725	0.60	0.60	0.60	0.60	0.60
Park Planner	725	1.00	1.00	1.00	1.00	1.00
Aquatics Supervisor	724	1.00	1.00	0.00	0.00	0.00
Event & Marketing Coordinator	724	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	724	3.00	3.00	3.00	3.00	3.00
Recreation System Analyst	724	0.00	1.00	1.00	1.00	1.00
Sports Coordinator	724	1.00	1.00	1.00	1.00	1.00
Therapeutic Recreation Supervisor	724	1.00	1.00	1.00	1.00	1.00
Park Superintendent	723	1.00	1.00	3.00	2.00	2.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Park Manager	722	1.00	1.00	2.00	2.00	2.00
Recreation Assistant Coordinator	722	3.00	3.00	3.00	3.00	3.00
Therapeutic Recreation Coordinator	722	1.00	2.00	2.00	2.00	2.00
Recreation Automation Specialist	721	1.00	0.00	0.00	0.00	0.00
Sports Assistant Coordinator	721	1.00	1.00	1.00	1.00	1.00
Volunteer & Grant Coordinator	721	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	1.00	1.00	1.00	1.00	1.00
Park Maintenance Mechanic	720	0.00	0.00	1.00	0.00	0.00
Park Supervisor	718	3.00	4.00	3.00	3.00	3.00
Park Maintenance Specialist II	717	5.00	5.00	6.00	6.00	6.00
Office Assistant II	716	1.00	0.00	0.00	0.00	0.00
Recreation Facility Coordinator	716	3.45	2.91	2.91	2.91	2.91
Park Maintenance Specialist I	715	4.00	5.00	6.00	5.00	5.00
Front Desk Attendant (Part-time)	714	1.93	1.93	1.93	1.93	1.93
Chemical Technician	713	0.50	0.50	0.50	0.50	0.50
Office Aide	713	1.00	1.00	1.00	1.00	1.00
Building Supervisor (Part-time)	712	5.63	5.29	5.29	5.29	5.29
Therapeutic Recreational Aide (Hourly)	H13	1.00	1.00	1.00	1.00	1.00
Building Coordinator (Hourly)	H12	6.17	7.17	7.17	7.17	7.17
Park Ranger (Hourly)	H12	0.40	0.40	0.58	0.00	0.00
Customer Service Attendant III (Hourly)	H09	2.61	2.61	2.61	2.61	2.61
Recreation Aide (Hourly/Seasonal)	H07	2.85	4.50	4.50	4.50	4.50
Facility Coordinator I (Hourly / Seasonal)	H05	9.00	8.87	7.95	7.95	7.95
Grounds Maintenance Worker (Hourly/Seasonal)	H05	9.56	10.49	9.37	9.37	9.37
<b>TOTAL</b>		<b>81.70</b>	<b>86.27</b>	<b>88.41</b>	<b>84.83</b>	<b>84.83</b>

# NATURAL RESOURCES

## DESCRIPTION

Preserve, manage, and operate the natural resource areas for the purpose of providing compatible outdoor recreation and educational opportunities for the public. Areas/Sites managed: Battle Creek Cypress Swamp Sanctuary, Flag Ponds Nature Park, Kings Landing Park, Biscoe Gray Heritage Farm, Gatewood Preserve, Nan’s Cove, Solomons’ Boat Ramp and Fishing Pier, Hughes Tree Farm, Hutchins Pond, and Ward Farm Recreation and Nature Park.

## BOCC GOALS



## OBJECTIVES

- ◆ Provide curriculum-based educational field experiences for all 1st, 3rd, & 5th grade classes in Calvert County Public Schools throughout the school-year.
- ◆ Schedule at least 130 outdoor recreation and environmental education programs at each nature park for the general public (ages 18 months through adult) throughout the year.
- ◆ Offer a comprehensive volunteer program to include job descriptions, recruitment, training, evaluation, and recognition objectives to expand volunteer opportunities throughout the Department. For FY 2025, we plan to maintain past levels of service for Calvert Stewards, while expanding the Department’s volunteer program to engage 50 volunteers in park stewardship and recreational programming providing 1,000 hours of service throughout the year.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Percentage of Calvert County 1st, 3rd, & 5th grades	100%	100%	100%	100%
Number of Public Programs	161	122	144	130
Volunteer Objectives Met	100%	100%	100%	100%
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
All 1st, 3rd, and 5th Grade classes will participate in a curriculum based field experience	100%	Yes	Yes	Yes
Citizens will learn about the ecology via naturalist led activities exploring the different nature parks	Yes	Yes	Yes	Yes
Volunteers will be engaged in a variety of projects in the implementation of Parks and Recreation Department programming, facilities, and operations	Yes	Yes	Yes	Yes

## OPERATING BUDGET

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Natural Resources</b>					
Salaries	\$ 871,138	\$ 1,005,534	\$ 1,178,864	\$ 922,004	\$ 958,595
Operating Supplies & Expenses	25,624	30,505	51,945	29,505	29,505
Maintenance, Repairs and Janitorial	149,031	118,991	125,145	100,095	100,095
Contracted Services	9,713	53,250	60,250	39,750	39,750
Utilities	48,762	75,215	76,765	60,715	60,715
Other Expenses	1,476	6,400	10,400	6,900	6,900
Capital Expenditures	147,706	96,000	317,100	58,100	58,100
<b>Total</b>	<b>\$ 1,253,451</b>	<b>\$ 1,385,895</b>	<b>\$ 1,820,469</b>	<b>\$ 1,217,069</b>	<b>\$ 1,253,660</b>
Total Expenditures as a percent of Total					
Operating Budget	0.37%	0.36%	0.44%	0.32%	0.32%

## STAFFING

		FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Natural Resources</b>						
	<b>Level</b>					
Natural Resources Division Chief	727	1.00	1.00	1.00	1.00	1.00
Naturalist II	724	1.00	1.00	1.00	1.00	1.00
Naturalist I	722	3.00	3.00	3.00	3.00	3.00
Park Manager	722	3.00	2.00	3.00	2.00	2.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Park Supervisor	718	1.00	1.00	1.00	1.00	1.00
Naturalist (Hourly)	H15	0.76	0.76	1.51	1.51	1.51
Beach Park Ranger	H14	0.00	0.80	1.55	0.80	0.80
Nature Center Aide	H12	0.75	0.75	0.00	0.00	0.00
Park Ranger (Hourly)	H12	1.20	1.53	1.53	1.53	1.53
Beach Park Tech	H07	0.00	1.16	1.96	1.16	1.16
Grounds Maintenance Worker (Hourly)	H05	0.80	0.80	1.80	0.80	0.80
Park Technician (Hourly)	H05	1.82	1.49	1.49	1.49	1.49
Administrative Assistant	n/a	0.60	0.60	0.60	0.60	0.60
Summer Co-Op Students	n/a	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>16.43</b>	<b>17.39</b>	<b>20.94</b>	<b>17.39</b>	<b>17.39</b>



Provides opportunities for  
citizens and visitors to  
experience the rich cultural  
heritage of Southern Maryland

# MUSEUM



*Railway Museum*

RAILWAY MUSEUM

# RAILWAY MUSEUM

## DESCRIPTION

The Chesapeake Beach Railway Museum (CBRM) tells the story of the Chesapeake Beach Railway (CBR) and its ultimate destination, The Chesapeake Beach Park, from the official opening day on June 9, 1900, to the demise of the railway in 1935, and the subsequent closing of the park in the late 1970's. The museum, which is listed on the National Register of Historic Places, is housed within the railway station and includes the grounds. It is the sole remaining railway station/depot from the Chesapeake Beach Railway and the only one of its kind in Calvert County. The 1880's refurbished "Dolores" parlor car sits on the grounds behind the museum and is the last remaining known parlor/passenger car from the railway.

## BOCC GOALS



## OBJECTIVES

◆ Provide opportunities for cultural engagement; provide resources and opportunities to citizens of all ages; provide opportunities for activities, work to protect the environment, heritage, and rural character through everything we do; and contribute to the economic development of the County through tourism.

◆ To conserve and preserve while maintaining the historical elements of the CBRM's historical railway.

◆ To enhance the public value of CBRM's collections through acquisitions and good stewardship, curation, and interpretation while continuing on as a community and public resource for outreach, research, and educational programs.

## PERFORMANCE MEASURES

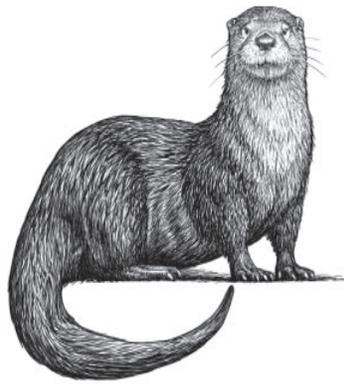
<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
The Museum's mission is served and our base of community stakeholders commit their talent and experience towards shared goals.	YES	YES	YES	YES
Continue to provide comprehensive collections material for research so that the collections may continue to tell the story of the CBR, the amusement park, and the Towns of Chesapeake Beach and North Beach.	YES	YES	YES	YES
Continue to engage citizens, staff, CBRM members, and volunteers to help achieve these objectives with an ongoing expanded recorded history of the railway, the amusement park, and the Towns of Chesapeake Beach and North Beach.	YES	YES	YES	YES
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Visitors	3,140	10,000	10,000	10,000
Number of special programs	9	20	20	20
Number of states represented by visitors	22	50	50	50

**OPERATING BUDGET**

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Railway Museum</b>					
Salaries	\$ 131,477	\$ 144,545	\$ 141,022	\$ 146,836	\$ 145,900
Operating Supplies & Expenses	5,376	7,115	7,115	6,465	6,465
Maintenance, Repairs and Janitorial	1,829	2,450	2,450	2,450	2,450
Contracted Services	18,724	23,830	18,830	11,016	16,016
Utilities	12,403	13,020	13,900	13,020	13,020
Other Expenses	5,382	5,050	5,050	5,050	5,050
Capital Expenditures	719	-	-	-	-
<b>Total</b>	<b>\$ 175,909</b>	<b>\$ 196,010</b>	<b>\$ 188,367</b>	<b>\$ 184,837</b>	<b>\$ 188,901</b>
Total Expenditures as a percent of Total Operating Budget	0.05%	0.05%	0.05%	0.05%	0.05%

**STAFFING**

Railway Museum	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Assistant Museum Registrar	719	0.30	0.49	0.49	0.49	0.49
Exhibits Interpreter I	718	0.60	0.60	0.60	0.60	0.60
<b>TOTAL</b>		<b>1.90</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>



Manages capital construction projects and maintains the public infrastructure and transportation system

# PUBLIC WORKS



*Calvert County Highway Maintenance*

DIRECTOR OF PUBLIC WORKS  
PROJECT MANAGEMENT  
CAPITAL PROJECTS  
ENGINEERING  
HIGHWAY MAINTENANCE  
GENERAL SERVICES  
GROUNDS  
CUSTODIAL  
FACILITIES  
MOSQUITO CONTROL  
FLEET MAINTENANCE

# DIRECTOR OF PUBLIC WORKS

## DESCRIPTION

Provide Calvert County citizens with cost-effective, safe, quality, and environmentally friendly facilities, infrastructure and services through creative planning, quality design, efficient construction, and proper maintenance in a team-oriented environment.

## BOCC GOALS



## OBJECTIVES

Objectives and Performance Program/Service Output and Outcome Measures are shown within each of the following divisions managed under the Director of Public Works.

## PERFORMANCE MEASURES

Objectives and Performance Program/Service Output and Outcome Measures are shown within each of the following divisions managed under the Director of Public Works.

**OPERATING BUDGET**

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Director of Public Works</b>					
Salaries	\$ 697,354	\$ 629,291	\$ 428,083	\$ 428,083	\$ 419,792
Operating Supplies & Expenses	23,071	35,541	37,441	26,541	26,541
Maintenance, Repairs and Janitorial	16,466	40,345	40,345	34,345	34,345
Contracted Services	27,415	25,000	25,000	25,000	25,000
Utilities	7,412	6,645	7,240	6,645	6,645
Capital Expenditures	154	-	60,000	-	-
<b>Total</b>	<b>\$ 771,872</b>	<b>\$ 736,822</b>	<b>\$ 598,109</b>	<b>\$ 520,614</b>	<b>\$ 512,323</b>
Total Expenditures as a percent of Total Operating Budget	0.23%	0.19%	0.14%	0.14%	0.13%

**STAFFING**

Director of Public Works	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Director of Public Works	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Construction Management	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Enterprise Funds	C	0.75	0.50	0.50	0.50	0.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Public Works Asset Manager	722	0.00	0.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	0.25	0.00	0.00	0.00	0.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	0.30	0.30	0.00
<b>TOTAL</b>		<b>5.30</b>	<b>4.80</b>	<b>5.80</b>	<b>5.80</b>	<b>5.00</b>

# PROJECT MANAGEMENT

## DESCRIPTION

The Project Management Division is responsible for reviewing and approval of all grading and utility permit applications for single-family dwellings, commercial sites, mass grading plans, road construction, and County right-of-way utility cuts. Inspectors provide assurance to the citizens of Calvert County that construction and County contracted work related to this Division meets the highest standards and complies with the County's Department of Public Works Road Ordinance, the Erosion and Sediment Control Ordinance, and the Storm Water Management Guidelines. Citizen inquiries and environmental concerns are given the highest priority and receive timely responses.

## BOCC GOALS



## OBJECTIVES

- ◆ Provide excellent customer service to all citizens of Calvert County.
- ◆ To ensure the highest quality standards and specifications are met with contractors.
- ◆ To ensure specifications and design standards for new subdivision streets are met.
- ◆ To ensure that all grading and stormwater inspections are in compliance with the Erosion and Sediment Control and Stormwater Management Ordinances.
- ◆ To ensure that the rental service and other contracts including paving, guardrail, tree trimming, etc. are performed with quality, quantity, and in a safe and cost-effective manner.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Approved Grading Permits	453	525	530	550
Utility Permits Issued	223	260	265	270
Grading Inspections	4,975	4,700	4,900	4,800
Utility Inspections	535	435	220	600
Inspector Response to Complaints INFOR	240	224	300	300
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Manage and inspect resurfacing of County roadways in miles	21	24	20	23
Final stage roadway inspections in addition to daily site visits to new subdivisions	36	130	110	115
New subdivision roads receiving final approval and accepted into County's Road Inventory System	4	7	5	5

**OPERATING BUDGET**

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Project Management</b>					
Salaries	\$ 941,758	\$ 1,120,461	\$ 1,222,276	\$ 1,130,067	\$ 1,165,938
Operating Supplies & Expenses	3,999	5,676	8,926	5,676	5,676
Maintenance, Repairs and Janitorial	4,266,168	41,945	108,695	45,945	45,945
Contracted Services	14,604	-	-	-	-
Utilities	9,685	12,000	13,680	12,000	12,000
Capital Expenditures	-	80,000	120,000	-	-
<b>Total</b>	<b>\$ 5,236,214</b>	<b>\$ 1,260,082</b>	<b>\$ 1,473,577</b>	<b>\$ 1,193,688</b>	<b>\$ 1,229,559</b>
Total Expenditures as a percent of Total Operating Budget	1.56%	0.33%	0.36%	0.32%	0.32%

**STAFFING**

Project Management	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Project Management Division Chief*	727	1.00	1.00	1.00	1.00	1.00
Public Works Inspector III*	725	0.00	1.00	1.00	1.00	1.00
Public Works Inspector II*	724	1.00	4.00	5.00	5.00	5.00
Capital Projects Quality Control Coordinator*	723	1.00	0.00	0.00	0.00	0.00
Public Works Inspector*	723	6.00	0.00	0.00	0.00	0.00
Public Works Inspector I*	723	0.00	3.00	3.00	3.00	3.00
Site Engineering Technician*	722	1.00	1.00	1.00	1.00	1.00
Traffic Engineering Technician*	722	0.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>10.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

\*Indicates staff is 80 hours per pay period.

# CAPITAL PROJECTS

## DESCRIPTION

Provide Calvert County citizens with cost-effective, safe, quality, and environmentally friendly facilities, infrastructure and services through creative planning, quality design, efficient construction, and proper maintenance in a team-oriented environment.

## BOCC GOALS



## OBJECTIVES

- ◆ Develop and maintain a Capital Project division that is focused on being fiscally responsible and effectively plan out Capital Projects.
- ◆ Begin construction for the road improvements portions of Little Cove Point Road.
- ◆ Finish the design of the new County Administration Building and begin construction.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of Capital Improvement Projects completed	7	6	6	6
Number of new Transportation Capital Improvement Projects Completed	1	2	2	2
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of Capital Projects initiated	7	4	5	5
Number of Transportation Improvement Projects Initiated	3	2	3	3

**OPERATING BUDGET**

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Capital Projects</b>					
Salaries	\$ 322,038	\$ 338,922	\$ 440,241	\$ 389,582	\$ 400,757
Total	\$ 322,038	\$ 338,922	\$ 440,241	\$ 389,582	\$ 400,757
Total Expenditures as a percent of Total Operating Budget	0.10%	0.09%	0.11%	0.10%	0.10%

**STAFFING**

Capital Projects	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Capital Projects Supervisor	727	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	2.00	2.00	3.00	3.00	3.00
TOTAL		3.00	3.00	4.00	4.00	4.00

# ENGINEERING

## DESCRIPTION

Provide Calvert County citizens with cost-effective, safe, quality, and environmentally friendly facilities, infrastructure and services through creative planning, quality design, efficient construction and proper maintenance in a team-oriented environment.

## BOCC GOALS



## OBJECTIVES

- ◆ Process road Public Works Agreements (PWA) within 30 days.
- ◆ Continue providing professional review of subdivision and site plans.
- ◆ Continue supervising all public facilities construction and maintenance projects.
- ◆ Continue reviewing road plans within 90 days.
- ◆ Continue designing and constructing County roadways.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Public Works and Maintenance Agreements submitted for review	5	4	4	4
Minor subdivisions submitted for development review	9	10	10	10
Major subdivisions submitted for development review	9	5	5	5
Commercial site plans submitted for review	38	40	40	40
Residential and Commercial Grading Permits submitted for review	437	650	650	650
Road Plans submitted for review	4	10	10	10
As-Builts - Road Completion Certifications	7	4	4	4
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Road PWA's processed within 30 days	1	3	3	3
Review of major and minor subdivision plans within 45 days	20	35	35	35
Initial review of revised commercial site plans	35	40	40	40
Additional review of revised commercial site plans	25	30	30	30
Initial review of road plans within 90 days	3	8	8	8
Additional review of revised road plans within 90 days	20	5	5	5
Initial review of As-Built Plans within 14 days	3	3	3	3
Additional review of revised As-Built Plans	4	3	3	3

**OPERATING BUDGET**

<b>Expenditures</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>Engineering</b>					
Salaries	\$ 567,006	\$ 829,759	\$ 829,759	\$ 779,759	\$ 807,210
Total	\$ 567,006	\$ 829,759	\$ 829,759	\$ 779,759	\$ 807,210
Total Expenditures as a percent of Total Operating Budget	0.17%	0.22%	0.20%	0.21%	0.21%

**STAFFING**

<b>Engineering</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Engineering Division Chief	C	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	4.00	4.00	4.00	4.00	4.00
Project Engineer I	725	2.00	2.00	3.00	3.00	3.00
Public Works Asset Manager	722	1.00	1.00	0.00	0.00	0.00
TOTAL		8.00	8.00	8.00	8.00	8.00

# HIGHWAY MAINTENANCE

## DESCRIPTION

Oversees the maintenance and care of the County's road network and maintains over 900 lane miles as follows: improves drainage, repairs pot holes, maintains roadside shoulders, performs roadside mowing, maintains roadway guardrails, roadway line stripping, maintains road signage, litter pickup, and cuts back roadside trees. Responds to all emergency weather related situations such as snow removal, fallen trees, roadway flooding, etc.

## BOCC GOALS



## OBJECTIVES

- ◆ Continue to serve the Citizens of Calvert County by maintaining roadways through debris removal, patching and paving of roadways, and providing proper and adequate signage.
- ◆ Maintain grassy areas by mowing in a timely manner to assure good site distance for citizens visibility.
- ◆ Maintain and install new drainage systems to assist with proper stormwater management.
- ◆ Keep trees trimmed and cut back on all County roadways.
- ◆ Make sure all signage throughout the County meets required standards.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Tree Trimming (work orders)	604	600	600	620
Roadside Mowing (acres)	4,160	5,275	5,275	5,435
Drainage Repairs and installations (work orders)	531	550	500	515
Signage Installation and Maintenance (work orders)	356	375	350	360
Asphalt Repairs (work orders)	206	1220	300	310
Roadside Trash Removal	715	720	700	725
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of citizens requests completed	2,740	2,800	2,500	2,575
Number of in-house maintenance projects	1,295	1,300	1,500	1,545
Number of average work orders per month	234	250	250	260
Number of pending work orders	419	300	300	310

**OPERATING BUDGET**

<b>Expenditures</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>Highway Maintenance</b>					
Salaries	\$ 2,062,900	\$ 2,413,022	\$ 2,468,222	\$ 2,193,763	\$ 2,252,582
Operating Supplies & Expenses	37,134	56,503	60,886	45,103	45,103
Maintenance, Repairs and Janitorial	1,356,371	1,699,665	1,713,606	1,573,274	1,573,274
Contracted Services	1,588,750	839,765	839,765	789,765	789,765
Utilities	38,405	56,590	76,572	47,590	47,590
Capital Expenditures	564,505	340,000	406,790	-	-
Snow Removal	252,833	1,253,610	1,284,205	1,253,610	1,253,610
<b>Total</b>	<b>\$ 5,900,899</b>	<b>\$ 6,659,155</b>	<b>\$ 6,850,046</b>	<b>\$ 5,903,105</b>	<b>\$ 5,961,924</b>
Total Expenditures as a percent of Total Operating Budget	1.76%	1.75%	1.66%	1.56%	1.54%
<b>Highway Lighting</b>					
Utilities	\$ 244,804	\$ 257,510	\$ 257,510	\$ 257,510	\$ 257,510
<b>Total</b>	<b>\$ 244,804</b>	<b>\$ 257,510</b>	<b>\$ 257,510</b>	<b>\$ 257,510</b>	<b>\$ 257,510</b>
Total Expenditures as a percent of Total Operating Budget	0.07%	0.07%	0.06%	0.07%	0.07%

**STAFFING**

<b>Highway Maintenance</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Highway Maintenance Division Chief	813	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	810	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic II	808	0.00	0.00	1.00	0.00	0.00
Sign Shop Supervisor	807	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Crew Leader I	806	4.00	4.00	4.00	4.00	4.00
Highway Equipment Operator III	804	5.00	5.00	5.00	5.00	5.00
Litter Control Coordinator	804	1.00	1.00	1.00	1.00	1.00
Highway Equipment Operator II	803	12.00	12.00	12.00	12.00	12.00
Highway Equipment Operator I	802	6.00	6.00	6.00	6.00	6.00
Traffic Engineering Technician	722	1.00	0.00	0.00	0.00	0.00
Highway Maintenance Service Coordinator	719	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>35.00</b>	<b>34.00</b>	<b>35.00</b>	<b>34.00</b>	<b>34.00</b>

# GENERAL SERVICES

## DESCRIPTION

Provides real property management support. Oversee the operations and maintenance of all improvements in County offices, libraries, senior centers, community centers, and the County mailroom. Provides oversight and direction to the following sections: Buildings, Grounds, Custodial, Fleet Maintenance, Mailroom, and Mosquito Control.

## BOCC GOALS



## OBJECTIVES

- ◆ Initiate and complete Capital Improvement Projects.
- ◆ Provide Appraisal Services, Property Acquisitions, Environmental Phase I Studies and Leases.
- ◆ Continue to provide Calvert County Government with outgoing, printing, and processing of package drop-offs and shipments.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of Capital Improvement Projects	10	11	7	7
Number of property acquisitions	6	6	5	3
Pieces of outgoing mail processed	153,273	156,037	141,414	170,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of Capital Improvement Projects initiated	100%	100%	100%	100%
Settled property acquisitions	100%	100%	100%	100%
Percentage of customer mail and print needs met	99%	99%	99%	99%

**OPERATING BUDGET**

<b>Expenditures</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>General Services</b>					
Salaries	\$ 493,082	\$ 539,833	\$ 563,529	\$ 543,529	\$ 556,261
Operating Supplies & Expenses	24,518	17,087	27,635	13,087	13,087
Maintenance, Repairs and Janitorial	2,325	4,346	4,609	4,346	4,346
Contracted Services	49,921	58,372	58,372	54,872	54,872
Utilities	3,718	4,446	4,446	4,446	4,446
Capital Expenditures	837	-	-	-	-
<b>Total</b>	<b>\$ 574,401</b>	<b>\$ 624,084</b>	<b>\$ 658,591</b>	<b>\$ 620,280</b>	<b>\$ 633,012</b>
Total Expenditures as a percent of Total Operating Budget	0.17%	0.16%	0.16%	0.16%	0.16%

**STAFFING**

<b>General Services</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Deputy Director of General Services	C	1.00	1.00	1.00	1.00	1.00
Physical Plant Supervisor	725	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	0.00	0.00	0.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
Mailroom Clerk	714	1.00	1.00	1.00	1.00	1.00
Assistant Mailroom Clerk	713	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# GROUNDS

## DESCRIPTION

Responsible for maintaining County grounds to include exterior maintenance and repairs to all landscape and hardscape areas related to County facilities.

## BOCC GOALS



## OBJECTIVES

- ◆ Provide a safe, well-maintained environment for citizens, the community, and staff.
- ◆ Implement use of environmentally safe tools, machinery, and supplies.
- ◆ Maintain grounds in cost effective manner, while complying with County and State codes and requirements.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Grounds maintenance provided to 100 County owned/leased facilities	100%	100%	100%	100%
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Budgeted planned grounds maintenance completed	100%	100%	100%	100%
Provide ground maintenance to 9 tower sites and 100 properties	100%	100%	100%	100%

**OPERATING BUDGET**

<b>Expenditures</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>Grounds</b>					
Salaries	\$ 300,688	\$ 361,848	\$ 448,299	\$ 373,299	\$ 387,928
Operating Supplies & Expenses	2,986	7,872	8,172	7,872	7,872
Maintenance, Repairs and Janitorial	31,180	53,598	51,069	51,069	51,069
Contracted Services	181,389	265,824	265,824	190,824	190,824
Utilities	-	1,080	1,080	1,080	1,080
Capital Expenditures	71,720	75,048	432,940	28,802	28,802
<b>Total</b>	<b>\$ 587,964</b>	<b>\$ 765,270</b>	<b>\$ 1,207,384</b>	<b>\$ 652,946</b>	<b>\$ 667,575</b>
Total Expenditures as a percent of Total Operating Budget	0.17%	0.20%	0.29%	0.17%	0.17%

**STAFFING**

<b>Grounds</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Grounds Maintenance Supervisor	722	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Lead Worker	718	2.00	3.00	3.00	3.00	3.00
Buildings & Grounds Worker I	713	1.00	2.00	2.00	2.00	4.00
Grounds Maintenance Worker (Hourly)	H05	0.60	0.60	0.60	0.60	0.60
<b>TOTAL</b>		<b>4.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>8.60</b>

# CUSTODIAL

## DESCRIPTION

Oversees the operations and maintenance of all county offices, mailroom, senior and community centers. Provide a clean and safe environment at facilities for citizens, the community, and staff.

## BOCC GOALS



## OBJECTIVES

- ◆ Provide a clean and safe environment at facilities for citizens, the community, and staff.
- ◆ Maintain facilities at the highest standard possible with available resources.
- ◆ Implement practices to efficiently maintain buildings in a socially responsible and environmentally sensitive manner.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Square footage of County facilities	528,244	556,643	562,143	569,143
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Continue providing custodial services to County facilities	100%	100%	100%	100%

**OPERATING BUDGET**

<b>Expenditures</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>Custodial</b>					
Salaries	\$ 1,054,251	\$ 1,046,656	\$ 1,030,158	\$ 906,116	\$ 935,587
Operating Supplies & Expenses	8,655	20,936	21,936	17,936	17,936
Maintenance, Repairs and Janitorial	100,016	196,353	239,624	178,922	178,922
Contracted Services	348,051	423,011	585,220	353,011	353,011
Capital Expenditures	1,246	-	20,330	-	-
<b>Total</b>	<b>\$ 1,512,218</b>	<b>\$ 1,686,956</b>	<b>\$ 1,897,268</b>	<b>\$ 1,455,985</b>	<b>\$ 1,485,456</b>
Total Expenditures as a percent of Total Operating Budget	0.45%	0.44%	0.46%	0.39%	0.38%

**STAFFING**

<b>Custodial</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Custodial Supervisor	724	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Maintenance Worker II	718	1.00	1.00	0.00	0.00	0.00
Buildings and Grounds Worker I	713	4.00	4.00	4.00	4.00	2.00
Custodian	711	15.69	14.69	15.69	14.69	14.29
Custodian (Part Time)	711	0.40	0.40	0.90	0.40	0.80
Custodian (Temporary)	711	0.00	0.00	2.25	0.00	0.00
<b>TOTAL</b>		<b>22.09</b>	<b>21.09</b>	<b>23.84</b>	<b>20.09</b>	<b>18.09</b>

# FACILITIES

## DESCRIPTION

Provides comprehensive planning and delivery of maintenance services to all facilities owned by the County Government for the citizens, County departments, and agencies.

## BOCC GOALS



## OBJECTIVES

- ◆ Provide excellent service to support use of buildings for all citizens, County departments, and agencies.
- ◆ Continue to monitor acceptable standards for workplace environments in County occupied facilities.
- ◆ Provide comprehensive planning and delivery of maintenance services of building related operations at County facilities used by citizens, the community, and staff.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Total square footage of facilities maintained	528,244	556,643	562,143	569,143
Total workforce to which facility maintenance is provided	1,384	1,397	1,358	1,358
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Continue to provide enhanced customer satisfaction by providing clean, safe, updated, and conditioned facilities to the citizens and employees of the Calvert County Government	100%	100%	100%	100%
Continue to upgrade County owned facilities with energy efficient products	100%	100%	100%	100%

**OPERATING BUDGET**

<b>Expenditures</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>Facilities</b>					
Salaries	\$ 779,901	\$ 805,743	\$ 829,330	\$ 703,011	\$ 719,581
Operating Supplies & Expenses	8,204	18,967	19,418	12,918	12,918
Maintenance, Repairs and Janitorial	645,504	1,284,650	1,331,923	1,055,295	1,055,295
Contracted Services	194,656	851,023	1,106,330	851,023	851,023
Utilities	1,295,271	1,675,659	1,825,775	1,473,659	1,473,659
Other Expenses	672,239	789,481	789,481	769,481	769,481
Capital Expenditures	223,192	403,400	158,839	113,839	113,839
<b>Total</b>	<b>\$ 3,818,967</b>	<b>\$ 5,828,923</b>	<b>\$ 6,061,096</b>	<b>\$ 4,979,226</b>	<b>\$ 4,995,796</b>
Total Expenditures as a percent of Total					
Operating Budget	1.14%	1.53%	1.47%	1.32%	1.29%

**STAFFING**

<b>Facilities</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Division Chief	727	0.00	0.00	1.00	0.00	0.00
Building Maintenance Supervisor	725	1.00	1.00	1.00	1.00	1.00
HVAC Master Mechanic	722	2.00	2.00	2.00	2.00	2.00
Locksmith Mechanic	722	1.00	1.00	1.00	1.00	1.00
Master Electrician	722	1.00	1.00	1.00	1.00	1.00
HVAC Technician	721	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	3.00	3.00	4.00	4.00	3.00
Office Specialist II	719	0.00	0.00	1.00	1.00	1.00
Building and Grounds Maintenance Worker II	718	0.00	0.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>13.00</b>	<b>12.00</b>	<b>11.00</b>

# MOSQUITO CONTROL

## DESCRIPTION

Promote effective and environmentally sound control of disease-transmitting and pestiferous mosquitoes. Enhance public interest, awareness, and support for the control of mosquitoes, through our meetings, training, and education of the public as we provide services. The Mosquito Control Program is totally committed to an integrated approach that includes physical, biological, and chemical control options to reduce the mosquito population throughout Calvert County.

## BOCC GOALS



## OBJECTIVES

- ◆ Continue community outreach presentations to educate homeowners on the habits and biology of the Asian tiger mosquito, Zika, and West Nile Virus.
- ◆ Complete all scheduled spray routes.
- ◆ Reduction of ULV chemical usage by continuous testing via light traps and landing rate counts.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of citizen inquiries received with increased community education	418	330	368	368
Number of spray routes scheduled	1,126	1,141	1,036	1,036
Number of light trap and landing rate testing counts	425	526	330	330
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Percentage of citizen inquiries responded to within one (1) business day	100%	100%	100%	100%
Percentage of community spraying completed as scheduled	88.4%	95%	93%	95%
Percentage of test counts under action threshold	33%	32%	33%	33%

**OPERATING BUDGET**

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Mosquito Control</b>					
Salaries	\$ 137,532	\$ 178,557	\$ 179,569	\$ 149,569	\$ 157,204
Operating Supplies & Expenses	2,018	4,410	4,410	4,410	4,410
Maintenance, Repairs and Janitorial	39,128	52,723	54,570	48,023	48,023
Contracted Services	6,142	10,660	11,295	6,660	6,660
Utilities	1,524	2,000	2,000	2,000	2,000
Capital Expenditures	-	-	45,000	-	-
<b>Total</b>	<b>\$ 186,344</b>	<b>\$ 248,350</b>	<b>\$ 296,844</b>	<b>\$ 210,662</b>	<b>\$ 218,297</b>
Total Expenditures as a percent of Total Operating Budget	0.06%	0.07%	0.07%	0.06%	0.06%

**STAFFING**

Mosquito Control	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Pest Management Specialist	717	1.00	1.00	1.00	1.00	1.00
Lead Truck Driver (Seasonal)	H10	0.40	0.40	0.40	0.40	0.40
Pest Management Technician (Seasonal)	H07	0.30	0.30	0.30	0.30	0.30
Truck Driver Operator II/I (Seasonal)	H07/05	1.50	1.50	1.50	1.50	1.50
<b>TOTAL</b>		<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>

# FLEET MAINTENANCE

## DESCRIPTION

Provides premium quality repair and service on over 400 vehicles to assure customer safety and satisfaction. We encourage regular checks on the vehicle to achieve this goal, and perform safety inspections on our customers' vehicles during each service, which occurs every 5,000 miles. The Fleet Maintenance Division ensures that fuel is available at all times for County vehicles and works with all of the end users of vehicles to ensure that the proper vehicle is purchased for the job requirements.

## BOCC GOALS



## OBJECTIVES

- ◆ Maintain an effective preventative maintenance program to ensure safety in all County vehicles.
- ◆ Ensure that fuel is available for all County vehicles at all times.
- ◆ Increase the number of in-house work orders completed from the previous fiscal year.

## PERFORMANCE MEASURES

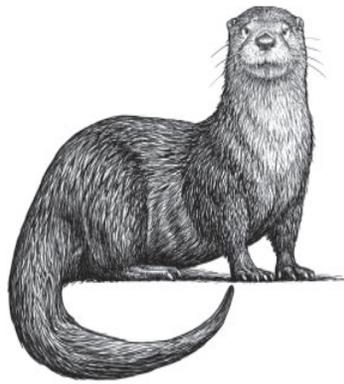
<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Preventative maintenance services performed	892	902	925	950
Gallons of fuel purchased	472,156	452,269	465,000	470,000
Work orders completed	1,622	1,829	2,000	2,050
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Safety related motor vehicle accidents	0	0	0	0
Fuel shortages at any dispenser	0	0	0	0
Percentage of increase or decrease in work orders completed	5%	12%	9%	3%

**OPERATING BUDGET**

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Fleet Maintenance</b>					
Salaries	\$ 641,716	\$ 741,209	\$ 723,591	\$ 679,591	\$ 700,136
Operating Supplies & Expenses	8,482	9,400	14,940	12,400	12,400
Maintenance, Repairs and Janitorial	(48,464)	36,851	41,698	35,851	35,851
Contracted Services	18,000	21,479	19,679	19,679	19,679
Utilities	21,202	30,710	33,628	24,710	24,710
Capital Expenditures	89,519	-	-	-	-
<b>Total</b>	<b>\$ 730,454</b>	<b>\$ 839,649</b>	<b>\$ 833,536</b>	<b>\$ 772,231</b>	<b>\$ 792,776</b>
Total Expenditures as a percent of Total Operating Budget	0.22%	0.22%	0.20%	0.20%	0.20%

**STAFFING**

Fleet Maintenance	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Fleet Maintenance Division Chief	C	1.00	1.00	1.00	1.00	1.00
Equipment Repair Supervisor	811	1.00	1.00	1.00	1.00	1.00
Equipment Lead Technician	809	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II	808	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic I	806	3.00	3.00	3.00	3.00	3.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Inventory Control Specialist	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



Oversees the County's Economic Development, marketing, business retention and tourism programs



*Calvert Cliffs Nuclear Power Plant*



*Patuxent Business Park*

# ECONOMIC DEVELOPMENT

# ECONOMIC DEVELOPMENT

## DESCRIPTION

Enhances and diversifies the economy of Calvert County. Promotes quality economic development and tourism. Increases the commercial tax base and provides new employment opportunities for residents. Administers the county's business development, business retention, agriculture development, and tourism programs.

## BOCC GOALS



## OBJECTIVES

- ◆ Provide ongoing assistance to the Calvert County business community following the economic uncertainty caused by COVID-19 through a number of activities; for example: Buy Local campaigns, workshops and training, implementation of loan/grant programs, matchmaking events, business consultations, job fairs, and connection to enhanced resources and programs.
- ◆ Create exciting opportunities for visits by travel writers, meeting planners, and tour operators to enhance awareness of the County's assets with the overall goal of increasing visitors and tourism sales.
- ◆ Conduct strategic outreach to secure new business and capital investment to Calvert County.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Business assistance provided	324	600	650	675
Tourism visitors to the county	518,269	540,000	560,000	560,000
Business Growth	4,620	4,900	4,900	4,900
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Commercial Real Estate Tax Base	1,470,519,873	1,508,895,674	TBD	TBD
Tourism Sales Tax	7,000,000	8,000,000	8,000,000	7,000,000
Capital Investment	70,000,000	70,000,000	70,000,000	70,000,000

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Economic Development</b>					
Salaries	\$ 814,243	\$ 976,691	\$ 964,987	\$ 914,987	\$ 938,784
Operating Supplies & Expenses	104,611	139,285	136,255	137,785	137,785
Maintenance, Repairs and Janitorial	118	2,500	2,500	1,000	1,000
Contracted Services	23,465	60,477	71,477	69,000	69,000
Utilities	4,858	8,075	8,075	7,075	7,075
Other Expenses	43,343	35,000	35,000	30,000	30,000
Small Business Development Center	-	38,900	48,900	48,900	48,900
<b>Total</b>	<b>\$ 990,638</b>	<b>\$ 1,260,928</b>	<b>\$ 1,267,194</b>	<b>\$ 1,208,747</b>	<b>\$ 1,232,544</b>
Total Expenditures as a percent of Total					
Operating Budget	0.29%	0.33%	0.31%	0.32%	0.32%

## STAFFING

Economic Development	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Director of Economic Development	C	1.00	1.00	1.00	1.00	1.00
Economic Development Deputy Director	C	1.00	1.00	1.00	1.00	1.00
Agricultural Development Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Development Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Retention Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	1.00
Tourism Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Programs Assistant	721	1.00	1.00	1.00	1.00	1.00
Tourism and Agriculture Program Assistant	721	1.00	1.00	1.00	1.00	1.00
Economic Development Program Specialist	722	1.00	1.00	0.00	0.00	0.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	0.00	0.00	1.00	1.00	1.00
Customer Service Attendant (Hourly)	Ho7	0.00	0.00	0.00	0.00	0.00
Intern	n/a	0.30	0.30	0.30	0.30	0.00
<b>TOTAL</b>		<b>11.30</b>	<b>11.30</b>	<b>11.30</b>	<b>11.30</b>	<b>11.00</b>



Fosters a coordinated and collaborative delivery of human services to the citizens of Calvert County



Public Transportation



Calvert Pines Senior Center



North Beach Senior Center



Community Resources Building

DIRECTOR OF COMMUNITY RESOURCES  
OFFICE ON AGING  
TRANSPORTATION

COMMUNITY RESOURCES

# DIRECTOR OF COMMUNITY RESOURCES

## DESCRIPTION

Foster a coordinated and collaborative delivery of human services to the citizens of Calvert County; oversee the provision of programs and services through the Office on Aging, Public Transportation, Calvert Alliance Against Substance Abuse, and Calvert County Family Network; serve as liaison for multiple agencies and nonprofits for county based services.

## BOCC GOALS



## OBJECTIVES

- ◆ Facilitate and monitor federal and state grants passed through the county to local agencies and providers to address human service needs.
- ◆ Responds to inquiries from citizens and professionals seeking information, referrals, and ADA guidance.
- ◆ Promote resources at community outreach events and through online resource directories.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Administered grants to address homelessness, hunger, housing insecurity, substance abuse, poverty, unemployment, trauma, and nonprofit economic instability	\$3,828,015	\$3,383,049	\$1,711,405	\$1,900,452
Inquiries for information, resources, and ADA guidance	1,170	345	350	350
Participants in forums, workshops, trainings, and virtual events that focus on substance abuse prevention and the needs of children, youth, and families	4,575	7,551	6,800	6,800
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Referrals to human service resources	664	400	500	500
Exit rate of online resource directories ( % of visitors to a page, exiting to a resource's website)	55%	59%	55%	55%
Residents receiving down payment assistance and low interest loans through the MD Mortgage Program	53	27	30	30

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Director - Community Resources</b>					
Salaries	\$ 529,735	\$ 561,707	\$ 579,457	\$ 554,457	\$ 571,963
Operating Supplies & Expenses	5,250	8,810	9,653	8,162	8,162
Maintenance, Repairs and Janitorial	98	-	-	-	-
Contracted Services	1,904	2,066	2,066	2,066	2,066
Utilities	2,416	2,125	2,025	2,025	2,025
Other Expenses	19,600	19,600	19,600	19,600	19,600
<b>Total</b>	<b>\$ 559,003</b>	<b>\$ 594,308</b>	<b>\$ 612,801</b>	<b>\$ 586,310</b>	<b>\$ 603,816</b>
Total Expenditures as a percent of Total					
Operating Budget	0.17%	0.16%	0.15%	0.16%	0.16%

## STAFFING

Director Community Resources	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Director of Community Resources	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Community Resources	728	0.00	1.00	1.00	1.00	1.00
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	1.00
Substance Abuse Prevention Coordinator	724	1.00	1.00	1.00	1.00	1.00
Community Resources Specialist	723	1.00	0.00	0.00	0.00	0.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Office Assistant II (CAASA)	716	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

# OFFICE ON AGING

## DESCRIPTION

Provides programs and services to Calvert County's older adults and their families, thereby enabling them to live with dignity and independence. Offers educational, nutritional, physical fitness, and recreational activities at the three senior centers, as well as provides volunteer opportunities. Provides information and assistance, benefits counseling, long term care options counseling, and supports planning.

## BOCC GOALS



## OBJECTIVES

- ◆ Maintain/increase the number of nutritious congregate and home delivered meals provided to eligible participants.
- ◆ Utilize Level One Screening tool for the Maryland Access Point (MAP) program to determine eligibility for long term care support services.
- ◆ Provide clients with a range of services/programs that will improve their care and quality of life and promote independence of clients in the least restrictive living environment possible.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of Congregate and Home Delivered Meals Served	39,267	40,286	40,300	40,500
Number of Level One Screens successfully completed	67	108	110	115
Clients served through Long Term Care programs	622	800	825	850
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Number of eligible participants served in the nutrition programs	859	1,010	1,015	1,025
Number of clients receiving information and referral services	1,014	1,236	1,250	1,260
Percentage of clients satisfied with Long Term Care services received based on program surveys returned	98%	100%	100%	100%

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Office on Aging</b>					
Salaries	\$ 1,598,785	\$ 1,793,740	\$ 1,820,313	\$ 1,752,628	\$ 1,810,398
Operating Supplies & Expenses	25,310	54,395	56,045	31,879	31,879
Maintenance, Repairs and Janitorial	8,354	18,409	18,425	12,425	12,425
Contracted Services	71,481	130,600	130,600	90,600	90,600
Utilities	15,423	17,660	17,660	17,660	17,660
Other Expenses	25,214	36,000	36,000	21,000	21,000
Capital Expenditures	388	21,000	-	-	-
<b>Total</b>	<b>\$ 1,744,955</b>	<b>\$ 2,071,804</b>	<b>\$ 2,079,043</b>	<b>\$ 1,926,192</b>	<b>\$ 1,983,962</b>
Total Expenditures as a percent of Total					
Operating Budget	0.52%	0.54%	0.50%	0.51%	0.51%

## STAFFING

Office on Aging	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Aging Services Division Chief	727	1.00	1.00	1.00	1.00	1.00
Aging Client Services Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Services Fiscal Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Services Long Term Care Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Services Program Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Social Services Map Coordinator	722	3.00	3.00	3.00	3.00	3.00
Long Term Care Coordinator	722	1.00	1.00	1.00	1.00	1.00
Aging Services Case Manager	721	1.00	1.50	2.00	2.00	2.00
Program Specialist II	721	1.00	1.00	1.00	1.00	1.00
Account Technician II	720	1.00	1.00	1.00	1.00	1.00
Program Specialist I	720	2.00	2.00	2.00	2.00	2.00
Long Term Care Advocate	720	0.00	0.00	0.50	0.50	0.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Food Services Coordinator	718	1.71	1.71	1.71	1.71	1.71
Office Assistant II	716	3.00	3.00	3.00	3.00	3.00
Program Assistant (Part-time)	715	2.60	2.60	2.60	2.60	2.60
Buildings & Grounds Maintenance Worker I	713	2.00	2.00	2.00	2.00	2.00
Custodian	711	1.00	1.00	1.00	1.00	1.00
Ceramics Instructor (Temporary)	n/a	0.10	0.00	0.00	0.00	0.00
Custodian (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
Food Services Coordinator (Temporary)	n/a	0.40	0.40	0.30	0.30	0.30
Nutrition Van Driver (Temporary)	n/a	0.30	0.30	0.20	0.20	0.20
Office Clerk (Temporary)	n/a	0.00	0.00	0.30	0.30	0.30
Program Assistant (Temporary)	n/a	0.10	0.10	0.00	0.00	0.00
<b>TOTAL</b>		<b>26.31</b>	<b>26.71</b>	<b>27.71</b>	<b>27.71</b>	<b>27.21</b>

# TRANSPORTATION

## DESCRIPTION

Calvert County Public Transportation provides safe and dependable transportation services to the citizens of Calvert County through eight (8) fixed routes, five (5) demand response routes, and one (1) para-transit (ADA) route. The county provides public bus transportation to link residents with major shopping, medical, and employment areas, as well as the ability to access transportation services in St. Mary's and Charles County through Federal, State, and local funding.

## BOCC GOALS



## OBJECTIVES

- ◆ Maintain an acceptable compliance rate with the Maryland Department of Transportation Maryland Transit Administration (MDOTMTA) through predetermined performance measures developed by MDOTMTA as reported in the Annual Grant Application.
- ◆ Coordinate with MDOTMTA to implement system wide route changes as suggested in the 2022 Transportation Development Plan, to be completed within two (2) years.
- ◆ Continue to advocate for the design and development of a local Transportation Transfer Station to aid in the safe transfer of our passengers, as well as to improve overall system efficiency.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Total one-way passenger trips	76,567	78,550	85,000	100,000
Total service hours	28,219	28,833	28,833	29,250
Total service miles	534,879	546,686	546,686	547,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Farebox Recovery Ratio-Minimum 7% (per MDOTMTA performance measures)	6%	5%	6%	0%
Operating Cost per Passenger Trip-Maximum \$19.39 (per MDOTMTA performance measures)	\$21.56	\$26.97	\$21.56	\$21.56
Operating Cost per Mile-Maximum \$4.50 (per MDOTMTA performance measures)	\$3.09	\$3.88	\$3.10	\$3.10

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Transportation</b>					
Salaries	\$ 282,689	\$ 319,869	\$ 363,434	\$ 267,934	\$ 277,248
Operating Supplies & Expenses	26	800	3,350	700	700
Maintenance, Repairs and Janitorial	7,620	17,314	17,150	10,650	10,650
Contracted Services	12,096	14,835	13,660	13,660	13,660
Utilities	21,646	29,300	27,300	25,100	25,100
Other Expenses	5,228	2,000	2,000	2,000	2,000
Fare Subsidy	33,682	46,500	46,500	40,000	40,000
<b>Total</b>	<b>\$ 362,987</b>	<b>\$ 430,618</b>	<b>\$ 473,394</b>	<b>\$ 360,044</b>	<b>\$ 369,358</b>
Total Expenditures as a percent of Total Operating Budget	0.11%	0.11%	0.11%	0.10%	0.10%

## STAFFING

Transportation	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Transportation Division Chief	727	1.00	1.00	1.00	1.00	1.00
Transportation Driver Supervisor	722	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Lead Driver	718	0.00	0.00	1.00	0.00	0.00
Equipment Mechanic II (paid by Grant)	808	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>



Anmarie Garden on St. John's Creek



BOARD OF EDUCATION  
COLLEGE OF SOUTHERN MARYLAND  
HEALTH DEPARTMENT  
SUBSTANCE ABUSE TREATMENT  
SOIL CONSERVATION DISTRICT  
UNIVERSITY OF MARYLAND EXTENSION  
INDEPENDENT BOARDS  
COMMISSIONS  
STATE AGENCIES  
NON-COUNTY AGENCIES

STATE AGENCIES & INDEPENDENT BOARDS

# BOARD OF EDUCATION

## DESCRIPTION

The Calvert County Board of Education provides a school environment and culture that creates enthusiasm for learning, where all students embrace the value of learning for its own sake. The system serves over 15,000 students in thirteen elementary schools, six middle schools and four high schools. Calvert County Public Schools strive for partnerships with families, government, businesses, churches and community organizations to promote superior academic and extra-curricular activities. The goal is to always place children first.

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Board of Education</b>					
Operating	\$ 141,305,251	\$ 154,719,351	\$ 164,719,351	\$ 154,719,351	\$ 164,719,351
Total	\$ 141,305,251	\$ 154,719,351	\$ 164,719,351	\$ 154,719,351	\$ 164,719,351
Total Expenditures as a percent of Total					
Operating Budget	42.06%	40.65%	39.93%	40.97%	42.50%

## Full-time Equivalents (FTE) September Official Count

September 30	Enrollment	Change	% of Change
2010	16,373	-254	-1.5%
2011	16,136	-237	-1.4%
2012	15,886	-250	-1.5%
2013	15,823	-63	0.0%
2014	15,594	-229	-1.4%
2015	15,569	-25	-0.2%
2016	15,512	-57	-0.4%
2017	15,435	-77	-0.5%
2018	15,474	39	0.3%
2019	15,577	103	0.7%
2020	14,896	-681	-4.4%
2021	14,949	53	0.4%
2022	15,407	458	3.1%
2023	15,047	-360	-2.1%
2024 Projection	15,256	209	1.3%



Information on the budget for Calvert County Public Schools can be found at <http://www.calvertnet.k12.md.us>

# COLLEGE OF SOUTHERN MARYLAND

## DESCRIPTION

Prepares its students and community to meet the challenges of individual, social and global changes. As a public two-year open-door institution, the college carries out its mission by promoting intellectual challenges, cultural exploration and social and environmental awareness; providing associate degree and certificate programs, job training opportunities, cultural enrichment, leadership development, community and Economic Development initiatives, customized workforce training, and wellness and fitness opportunities; and encouraging educational excellence, innovative approaches to instruction, problem solving, resource development, system design, and service delivery, collaboration with business, educational, community, and cultural organizations, and teamwork to foster constructive change.

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>College of Southern Maryland</b>					
Operating	\$ 4,855,635	\$ 5,043,606	\$ 5,258,539	\$ 5,258,539	\$ 5,258,539
Total	\$ 4,855,635	\$ 5,043,606	\$ 5,258,539	\$ 5,258,539	\$ 5,258,539
Total Expenditures as a percent of Total Operating Budget	1.45%	1.33%	1.27%	1.39%	1.36%

**FULL-TIME EQUIVALENTS**  
**Fiscal Year 2025**  
*Preliminary Budget - January 2024*



	Projected FY2025	Budgeted FY2024	FTE Difference	% Difference	Actual 2023
Credit	3,893.00	3,710.33	182.67	4.6%	3090.00
Continuing Education	487.00	460.78	26.22	5.3%	499.00
<b>TOTAL</b>	<b>4,380.00</b>	<b>4,171.11</b>	<b>208.89</b>	<b>4.8%</b>	<b>3,589.00</b>

# HEALTH DEPARTMENT

## DESCRIPTION

Provide basic public health services in the areas of community health, mental health and environmental health. Community health includes communicable disease, maternal and child health, reproductive health, health promotion and health choice. Mental health provides evaluations, therapy, medication management, and counseling on domestic violence/sexual assault and substance abuse. In environmental health, the department handles septic systems, food program, water sampling, animal rabies investigation and disaster responses.

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Health Department</b>					
Salaries/Stipends	\$ 15,058	\$ 15,000	\$ 266,500	\$ 246,500	\$ 246,500
Operating Supplies & Expenses	372	-	-	-	-
Maintenance, Repairs and Janitorial	703	-	-	-	-
Other Expenses	2,251,360	2,251,360	6,437,048	2,201,360	2,201,360
Abused Persons Shelter	277,898	277,898	277,898	277,898	277,898
<b>Total</b>	<b>\$ 2,545,391</b>	<b>\$ 2,544,258</b>	<b>\$ 6,981,446</b>	<b>\$ 2,725,758</b>	<b>\$ 2,725,758</b>
Total Expenditures as a percent of Total Operating Budget	0.76%	0.67%	1.69%	0.72%	0.70%



Calvert County Health Department, Prince Frederick

# RESIDENTIAL SUBSTANCE ABUSE TREATMENT

DESCRIPTION

Improve public health, safety, and community life by providing intensive, outpatient, and medically assisted substance abuse treatment to County residents in a fiscally responsible manner. A multi-disciplinary approach partnering with Corrections, Public Safety, and the local Medical Community to reduce the negative consequences of substance abuse disorders. Emphasis is placed on specifically reducing prescription drug and other opioid overdose rates through increased access and diversified treatment.



OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Residential Substance Abuse Treatment</b>					
Salaries	\$ -	\$ -	\$ 238,803	\$ 238,803	\$ 244,426
Contracted Services	154,424	154,424	154,424	154,424	154,424
Utilities	176	-	-	-	-
Other Expenses	-	-	366,005	366,005	422,295
<b>Total</b>	<b>\$ 154,600</b>	<b>\$ 154,424</b>	<b>\$ 759,232</b>	<b>\$ 759,232</b>	<b>\$ 821,145</b>
Total Expenditures as a percent of Total Operating Budget	0.05%	0.04%	0.18%	0.20%	0.21%

OBJECTIVES

- ◆ Increase capacity and access to Medically Assisted Treatment by increasing the number of participating private physicians by 20%.
- ◆ Increase number of opiate addicted patients enrolled in Medically Assisted Treatment by 20%.
- ◆ Increase percentage of incarcerated patients released to the community enrolled in outpatient treatment for a minimum of 90 days by 20%.

PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025
Adult clients in outpatient treatment	1784	1,800	1,800	1,800
Number of adolescents in outpatient treatment	42	38	38	38
Residential Treatment clients receiving Care Coordination	111	160	160	160
<b>Program/Service Outcomes: (based on objectives)</b>				
	Actual FY 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025
Number of clients receiving Medically Assisted Treatment	830	750	750	750
Percentage of jail based clients enrolled in Outpatient Treatment for 60 days	75%	75%	75%	75%
Percentage of clients successfully completing treatment	60%	70%	70%	70%

# SOIL CONSERVATION DISTRICT

## DESCRIPTION

Promote practical and effective soil, water, and related natural resource programs to all County citizens. Services such as development of Soil Conservation and Water Quality (SCWQ). Plans and implementation of Best Management Practices (BMP) are provided on a voluntary basis, through leadership, education, cooperation, and locally-led direction. Review single-lot and commercial erosion and sediment control plans.

## BOCC GOALS



## OBJECTIVES

- ◆ Review commercial and single lot erosion and sediment control plans within allotted timeframe.
- ◆ Develop Soil Conservation and Water Quality (SCWQ) Plans for County landowners.
- ◆ Provide engineering and design assistance to County landowners for the installation of structural and nonstructural Best Management Practices (BMP).

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Commercial and single lot E&S site plan reviews (each)	677	600	550	550
Soil and Water Quality Plans developed (acres)	3,864	1,500	1,500	1,500
Assistance for structural and nonstructural BMPs	49	30	30	30
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Reviewed commercial and single lot E&S site plans within the allotted timeframe	100%	98%	98%	98%
Soil and Water Quality Plans developed (acres)	3,864	1,500	1,500	1,500
Assistance for structural and nonstructural BMPs	49	30	30	30

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Soil Conservation District</b>					
Salaries	\$ 389,938	\$ 475,786	\$ 442,843	\$ 432,843	\$ 451,446
Operating Supplies & Expenses	7,040	7,099	7,550	6,394	6,394
Maintenance, Repairs and Janitorial	-	-	2,800	-	-
Contracted Services	-	-	18,200	-	-
Utilities	1,789	2,250	2,250	2,250	2,250
Other Expenses	48,020	55,350	55,975	55,350	55,350
<b>Total</b>	<b>\$ 446,787</b>	<b>\$ 540,485</b>	<b>\$ 529,618</b>	<b>\$ 496,837</b>	<b>\$ 515,440</b>
Total Expenditures as a percent of Total Operating Budget					
	0.13%	0.14%	0.13%	0.13%	0.13%

## STAFFING

Soil Conservation District	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Soil Conservation - District Manager	728	1.00	1.00	1.00	1.00	1.00
Erosion and Sediment Control Specialist II	723	3.00	3.00	2.00	2.00	2.00
Erosion and Sediment Control Specialist I	721	0.00	0.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



Prouty Farm, Huntingtown

# UNIVERSITY OF MARYLAND EXTENSION

## DESCRIPTION

Provide informal education, training, and programs to enhance the quality of life, safety, and civic engagement of people in the county using unbiased research from the University of Maryland (UMD) in the areas of finance, healthy living, agriculture, natural resources, community development, and youth engagement. University of Maryland Extension (UME) Calvert County is a part of a statewide educational system within the College of Agriculture and Natural Resources at the UMD, College Park, funded by Federal, State, and County.

## BOCC GOALS



## OBJECTIVES

- ◆ Increase local partnerships with schools, public and private agencies, and social service organizations to provide research based educational opportunities and activities for Calvert County youth to reach their fullest potential and become responsible and caring citizens with life skills needed to engage in the community and society.
- ◆ Increase participant contacts and teaching opportunities to further disseminate information, share knowledge, and administer services to help create economic growth, support community development, improve human health, enhance the environment, and encourage wise use of natural resources in the county.
- ◆ Increase utilization of trained volunteers, fostering an approach that values diversity, equity, and inclusion, for reaching county residents and supporting their engagement in protecting the environment/natural resources, mentoring youth, and contributing to the economic vitality of the county.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Total youth contacts	15,840	29,473	31,400	34,400
Total adult contacts	113,992	66,057	44,560	50,375
Total volunteer hours	5,638	6,381	6,850	7,350
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Total number of partnerships to deliver youth programming.	39	55	58	65
Percentage of adult learners participating in a UME Calvert County program indicating learning or executing a new practice or skill.	81%	80%	83%	85%
Total number of individuals engaged in UME programming through support of volunteers.	104,907	23,196	25,770	29,140

**OPERATING BUDGET**

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>University of Maryland Extension</b>					
Operating Supplies & Expenses	\$ 1,909	\$ 7,941	\$ 2,139	\$ 2,139	\$ 2,139
Contracted Services	266	330	330	330	330
Utilities	2,342	2,400	2,400	2,400	2,400
Other Expenses	183,211	193,098	205,711	205,711	205,711
<b>Total</b>	<b>\$ 187,728</b>	<b>\$ 203,769</b>	<b>\$ 210,580</b>	<b>\$ 210,580</b>	<b>\$ 210,580</b>
Total Expenditures as a percent of Total Operating Budget	0.06%	0.05%	0.05%	0.06%	0.05%



# INDEPENDENT BOARDS

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Housing Authority</b>					
Salaries & Benefits	\$ 1,121,247	\$ 1,998,746	\$ 2,018,410	\$ 1,798,410	\$ 1,847,523
Maintenance, Repairs and Janitorial	3,118	-	-	-	-
Total	\$ 1,124,365	\$ 1,998,746	\$ 2,018,410	\$ 1,798,410	\$ 1,847,523
Total Expenditures as a percent of Total					
Operating Budget	0.33%	0.53%	0.49%	0.48%	0.48%
Note: Calvert County acts as the pay agent for the Housing Authority; therefore, their expenditures are offset by a salary reimbursement of \$1.3 million.					
<b>Election Board</b>					
Salaries	\$ 709,931	\$ 759,647	\$ 756,707	\$ 703,707	\$ 728,539
Operating Supplies & Expenses	83,831	90,390	90,390	86,890	86,890
Maintenance, Repairs and Janitorial	2,403	4,000	4,000	3,000	3,000
Contracted Services	212,997	421,469	421,469	421,469	421,469
Utilities	5,465	8,175	8,175	7,175	7,175
Other Expenses	216,458	141,200	255,250	255,250	255,250
Capital Expenditures	4,973	2,000	-	-	-
Total	\$ 1,236,057	\$ 1,426,881	\$ 1,535,991	\$ 1,477,491	\$ 1,502,323
Total Expenditures as a percent of Total					
Operating Budget	0.37%	0.37%	0.37%	0.39%	0.39%
<b>Forestry Service</b>					
Operating	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
County Contribution	17,865	17,865	17,865	17,865	17,865
Total	\$ 20,965	\$ 20,965	\$ 20,965	\$ 20,965	\$ 20,965
Total Expenditures as a percent of Total					
Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Liquor Board</b>					
Salaries	\$ 31,988	\$ 23,988	\$ 26,888	\$ 26,888	\$ 26,888
Operating Supplies & Expenses	162	700	700	700	700
Contracted Services	6,950	24,229	24,229	14,229	14,229
Total	\$ 39,100	\$ 48,917	\$ 51,817	\$ 41,817	\$ 41,817
Total Expenditures as a percent of Total					
Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%

**STAFFING**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
<b>Election Board</b>						
Elections Administrator	729	1.00	1.00	1.00	1.00	1.00
Deputy Elections Administrator	726	0.00	0.00	1.00	1.00	1.00
Election Systems Automation Coordinator	721	1.00	1.00	2.00	2.00	2.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Elections Registrar	720	3.00	3.00	3.00	3.00	3.00
Election Technician	720	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	2.00	2.00	1.00	1.00	1.00
Office Assistant I	715	1.00	1.00	0.00	0.00	0.00
Election Board Member	A	5.00	5.00	5.00	5.00	5.00
Election Clerk (Temp)	n/a	0.00	1.00	1.47	1.47	1.47
TOTAL		15.00	16.00	16.47	16.47	16.47
<b>Liquor Board</b>						
Liquor Board Member	A	3.00	3.00	3.00	3.00	3.00
Clerk	A	0.25	0.25	0.25	0.25	0.25
TOTAL		3.25	3.25	3.25	3.25	3.25

# COMMISSIONS

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Ethics Commission</b>					
Utilities	\$ 135	\$ -	\$ -	\$ -	\$ -
Other Expenses	582	22,310	22,310	22,310	22,310
<b>Total</b>	<b>\$ 718</b>	<b>\$ 22,310</b>	<b>\$ 22,310</b>	<b>\$ 22,310</b>	<b>\$ 22,310</b>
Total Expenditures as a percent of Total Operating Budget	0.00%	0.01%	0.01%	0.01%	0.01%
<b>Environmental Commission</b>					
Operating Supplies & Expenses	\$ 481	\$ 600	\$ 600	\$ 600	\$ 600
Maintenance, Repairs and Janitorial	79	55	55	55	55
Contracted Services	610	760	760	760	760
Other Expenses	500	144	144	144	144
<b>Total</b>	<b>\$ 1,671</b>	<b>\$ 1,559</b>	<b>\$ 1,559</b>	<b>\$ 1,559</b>	<b>\$ 1,559</b>
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Historic District Commission</b>					
Operating Supplies & Expenses	\$ (287)	\$ 3,806	\$ 3,806	\$ 3,206	\$ 3,206
Contracted Services	2,824	7,600	7,600	2,600	2,600
Utilities	840	1,000	1,000	1,000	1,000
Other Expenses	-	100	100	100	100
<b>Total</b>	<b>\$ 3,377</b>	<b>\$ 12,506</b>	<b>\$ 12,506</b>	<b>\$ 6,906</b>	<b>\$ 6,906</b>
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Commission for Women</b>					
Operating Supplies & Expenses	\$ 523	\$ 1,148	\$ 1,148	\$ 1,148	\$ 1,148
Contracted Services	200	2,065	2,065	2,065	2,065
Other Expenses	1,082	1,660	1,660	1,660	1,660
<b>Total</b>	<b>\$ 1,805</b>	<b>\$ 4,873</b>	<b>\$ 4,873</b>	<b>\$ 4,873</b>	<b>\$ 4,873</b>
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%

# STATE AGENCIES

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>State Dept. of Assessments &amp; Taxation</b>					
Other Expenses	\$ 384,579	\$ 417,100	\$ 417,100	\$ 387,100	\$ 387,100
Total	\$ 384,579	\$ 417,100	\$ 417,100	\$ 387,100	\$ 387,100
Total Expenditures as a percent of Total					
Operating Budget	0.11%	0.11%	0.10%	0.10%	0.10%
<b>Department of Social Services</b>					
Operating	\$ 14,615	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
County Contribution	84,978	100,505	122,000	100,505	100,505
Total	\$ 99,593	\$ 110,505	\$ 132,000	\$ 110,505	\$ 110,505
Total Expenditures as a percent of Total					
Operating Budget	0.03%	0.03%	0.03%	0.03%	0.03%

# NON-COUNTY AGENCIES

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Non-County Agencies</b>					
NAACP African American Family Community Day	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Annamarie Garden	351,897	1,000,000	366,498	366,498	366,498
ARC of Southern Maryland	252,580	237,430	230,280	230,280	230,280
Arts Council of Calvert County	12,750	12,750	12,750	12,750	12,750
Boys and Girls Clubs of So. Maryland	17,000	17,000	16,490	16,490	16,490
Calvert Babe Ruth	25,000	-	-	-	-
Calvert Environmental Trust for Youth	6,660	6,200	6,200	6,200	6,200
Calvert Garden Club	970	-	2,000	2,000	2,000
Calvert Hospice	20,000	20,000	19,400	19,400	19,400
Children's Day/Jefferson Patterson Park	2,900	3,000	3,000	3,000	3,000
Christmas in April	9,390	9,390	12,000	9,390	9,390
East John Youth Center	-	4,645	4,510	4,510	4,510
Farming 4 Hunger	33,170	33,170	31,510	31,510	31,510
Project ECHO	62,662	62,662	62,662	62,662	62,662
Employees' Recognition Committee	27,085	29,391	29,391	29,391	29,391
Cal. Employees' Representative Comm.	-	485	485	485	485
Fair Board	31,515	31,515	31,515	31,515	31,515
Farmer's Market Association	-	2,627	2,627	2,627	2,627
Heritage Committee	2,820	2,820	2,820	2,820	2,820
Historical Society	23,765	23,765	22,580	22,580	22,580
Jefferson Patterson Park	58,200	74,185	74,185	74,185	74,185
Leap Forward	5,000	5,000	5,000	5,000	5,000
Lifestyles of Maryland Foundation, Inc.	13,870	13,870	13,870	13,870	13,870
Lifestyles of MD - Case Management	-	-	40,000	40,000	40,000
The Promise Resource Center	8,080	8,080	7,680	7,680	7,680
Solomons Business Association	15,000	15,000	15,000	15,000	15,000
Southern MD Ctr. For Family Advocacy	119,505	115,920	115,920	115,920	115,920
Southern MD Community Resources	8,850	8,050	7,810	7,810	7,810
Southern MD Higher Education Ctr (UMD)	24,200	23,470	22,770	22,770	22,770
Southern MD Resource Cons./Develop.	14,841	14,841	31,300	14,841	14,841
So. MD Tri-County Community Action	22,550	22,550	-	-	-
St. Mary's College	6,654	6,654	6,654	6,654	6,654
Tri County Council	125,000	125,000	125,000	125,000	125,000
Veterans Affairs Commission	-	2,000	2,000	2,000	2,000
Total	\$ 1,304,914	\$ 1,934,470	\$ 1,326,907	\$ 1,307,838	\$ 1,307,838
Total Expenditures as a percent of Total					
Operating Budget	0.39%	0.51%	0.32%	0.35%	0.34%





*Maryland Blue Crab*

PENSIONS & INSURANCE  
TRANSFERS  
DEBT SERVICE

# ENTITY-WIDE BUDGETS

# PENSIONS & INSURANCE

## DESCRIPTION

The County contributes to four pension plans: the Calvert County Sheriff's Department Pension Plan, the Calvert County Employees' Retirement Plan (this plan is closed to new employees), the Calvert County Employees' Retirement Savings Plan (a 401A plan to which the County contributes 5% of eligible employees' salary) and the Volunteer Fire Departments' and Rescue Squads' Retirement Plan. In addition to pension benefits, the County contributes to employees' health insurance benefits as well as the required employer related benefits, such as worker's compensation, unemployment insurance and social security. Employee benefits are administered by the Department of Human Resources.

## OPERATING BUDGET

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Expenditures</b>					
<b>Pension Contributions</b>					
	\$ 12,957,338	\$ 11,481,980	\$ 12,249,000	\$ 12,249,000	\$ 12,249,000
Total	\$ 12,957,338	\$ 11,481,980	\$ 12,249,000	\$ 12,249,000	\$ 12,249,000
Total Expenditures as a percent of Total Operating Budget	3.86%	3.02%	2.97%	3.24%	3.16%
<b>Worker's Compensation</b>					
	\$ 2,533,709	\$ 2,879,034	\$ 3,081,000	\$ 3,081,000	\$ 3,081,000
Total	\$ 2,533,709	\$ 2,879,034	\$ 3,081,000	\$ 3,081,000	\$ 3,081,000
Total Expenditures as a percent of Total Operating Budget	0.75%	0.76%	0.75%	0.82%	0.79%
<b>Health Insurance</b>					
	\$ 14,063,416	\$ 14,722,285	\$ 16,579,000	\$ 16,579,000	\$ 15,079,000
Total	\$ 14,063,416	\$ 14,722,285	\$ 16,579,000	\$ 16,579,000	\$ 15,079,000
Total Expenditures as a percent of Total Operating Budget	4.19%	3.87%	4.02%	4.39%	3.89%
<b>Other Post Employee Benefits (OPEB)</b>					
County Contribution	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000
Public Schools Contribution	1,500,000	1,500,000	1,500,000	1,500,000	\$ -
Total	\$ 2,252,000	\$ 2,252,000	\$ 2,252,000	\$ 2,252,000	\$ 752,000
Total Expenditures as a percent of Total Operating Budget	0.67%	0.59%	0.55%	0.60%	0.19%
<b>General Insurance</b>					
	\$ 1,333,918	\$ 1,387,011	\$ 2,207,000	\$ 1,687,000	\$ 1,687,000
Total	\$ 1,333,918	\$ 1,387,011	\$ 2,207,000	\$ 1,687,000	\$ 1,687,000
Total Expenditures as a percent of Total Operating Budget	0.40%	0.36%	0.53%	0.45%	0.44%

# TRANSFERS (OTHER FINANCING USES)

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Transfers (Other Financing Uses)</b>					
To Calvert County Family Network	\$ 57,551	\$ 24,885	\$ 24,885	\$ 24,885	\$ 25,761
To Calvert Library	6,057,338	6,303,587	6,591,232	6,286,362	6,423,312
To Calvert Marine Museum	3,269,195	5,236,976	5,101,629	5,195,628	5,284,958
To Capital Projects Fund	-	18,623,261	13,676,057	13,676,057	-
To Capital Projects Fund (Prior Year Pay-Go)	-	-	-	-	13,676,057
To Golf Course Fund	147,899	556,814	586,914	737,821	768,440
To Grants Fund	2,349,759	3,266,861	1,899,057	1,901,792	1,866,782
To Land Preservation Fund	2,882,704	1,000,000	3,900,000	2,900,000	2,900,000
To Parks & Rec. Self-Sustaining Fund	1,605,180	2,797,083	3,111,999	3,488,169	3,625,188
To Solid Waste & Recycling Fund	33,130	49,590	52,150	49,590	49,590
To Tourism Fund	-	-	544,000	544,000	544,000
<b>Total</b>	<b>\$ 16,402,757</b>	<b>\$ 37,859,057</b>	<b>\$ 35,487,923</b>	<b>\$ 34,804,304</b>	<b>\$ 35,164,088</b>
Total Expenditures as a percent of Total Operating Budget	4.88%	9.95%	8.60%	9.22%	9.07%

# DEBT SERVICE

## OPERATING BUDGET

Expenditures	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Debt Service</b>					
Principal	\$ 13,914,043	\$ 12,437,356	\$ 16,357,187	\$ 16,357,187	\$ 16,357,187
Interest	4,651,450	4,363,456	5,647,081	5,647,081	5,647,081
<b>Total</b>	<b>\$ 18,565,494</b>	<b>\$ 16,800,812</b>	<b>\$ 22,004,268</b>	<b>\$ 22,004,268</b>	<b>\$ 22,004,268</b>
Total Expenditures as a percent of Total Operating Budget	5.53%	4.41%	5.33%	5.83%	5.68%





*Solomons Standpipe and  
Lusby Water Pumping Station*



*Commingled Recycling Boxes*



*Transfer Station at Appeal*



*Patuxent Business Park Tower*

# ENTERPRISE FUNDS

## REVENUE HIGHLIGHTS WATER & SEWER SOLID WASTE & RECYCLING

# REVENUE HIGHLIGHTS

## WATER & SEWER FUND

**Charges for Services** - Calvert County assesses service charges to those residents and businesses connected to the County-operated water and sewer infrastructure. These charges are meant to cover the costs of general operations and maintenance plus equipment and debt service for water and/or sewer service. They are billed on a quarterly basis. The Board of County Commissioners began the current base plus variable rate structure on January 1, 2006, with County-wide rates designed to cover the necessary cost of operations and infrastructure maintenance. As of January 1, 2023, rates remained flat. The continuation of the rate structure allows the Water and Sewer Fund to increase their fund balance for maintenance and capital projects; to upgrade and expand the existing systems. (Specific rates are addressed on page 521 in the Appendix section of this document).

**Capital Connection Fees** - Capital Connection fees are one-time fees assessed by the County when new customers connect to the water and sewer infrastructure or existing customers have a substantial change in usage. They are assessed to cover the cost of capacity for new usage. A County-wide water and sewer capital connection fee of \$3,000 per water connection and \$5,400 per sewer connection was adopted in FY09.

**Other Revenue Sources** - Additional miscellaneous revenues include septage receiving, meter sales, cell tower rentals, bulk water sales, leachate treatment charges and interest on investments.

**Fiscal Year 2022 Results** - The Water and Sewer Fund ended FY22 with a positive change in net position of \$1,950,297 from operations. The Fund received \$638,800 from capital connections, which are reserved for funding current and future capital projects.

## SOLID WASTE & RECYCLING FUND

**Charges for Services** - Tipping Fees are assessed by the County based on the weight of refuse disposed of at the Appeal transfer station. This fee is primarily applicable to commercial haulers and others disposing of large quantities of waste. The FY25 revenues generated from tipping fees are anticipated to remain flat. The proposed tip fee charge per ton will increase for FY25 based on the CPI index (specific rates are addressed on page 522 in the Appendix section of this document).

Another major component of revenue is the Solid Waste Fee. It is assessed by the County on all residential and commercial property tax bills annually, as a set amount. Solid Waste Fees collected are used to support the general operations of Solid Waste & Recycling, primarily financing the convenience centers used by county citizens and to support recycling efforts.

A Fee Schedule with all Water and Sewer and Solid Waste & Recycling rates and fees may be found on page 521 and page 522 in the Appendix.

Operates and maintains  
Calvert County's Public Water  
and Sewer Systems

**WATER & SEWER**



*East Prince Frederick  
Water Tower*



*Solomons Headworks*



*Tobacco Ridge Wastewater Treatment Plant*

# WATER & SEWER

## DESCRIPTION

Provides the best quality drinking water and wastewater treatment through highly trained professionals in the most environmentally responsible, sustainable, and economical way while providing exemplary customer service to Calvert County customers. Water and Sewer currently serves approximately 5,573 County customers. The Division is responsible for the operation and maintenance of 19 water supply systems, 14 elevated storage tanks, 10 hydropneumatics tanks, 750 fire hydrants, 45 wastewater pumping stations, and five wastewater treatment plants. The Division produced 496,313,731 gallons of drinking water and treated 336,475,700 gallons wastewater in FY 2023.

## BOCC GOALS



## OBJECTIVES

- ◆ Upgrade Prince Frederick Wastewater Treatment Plant #1 to increase treatment level.
- ◆ Provide a more reliable and efficient receiving facility for regional septage by upgrading the Solomons Waste Water Treatment Plant Septage receiving Facility.
- ◆ Increase efficiency by reducing repumping from Prince Frederick's force main extension project from Pump Station #3 to the force main on 231.

## PERFORMANCE MEASURES

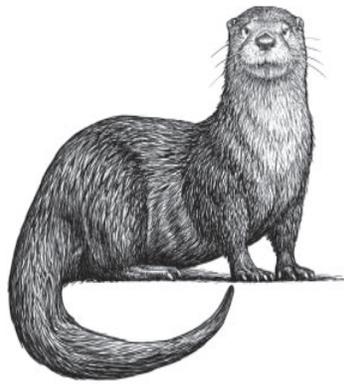
<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Proposed FY 2024</b>	<b>Projected FY 2025</b>
Meter Replacements	665	128	550	500
Number of Wastewater Regulatory Permit Requirements	457	457	457	457
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Proposed FY 2024</b>	<b>Projected FY 2025</b>
Percent of Meter Replacement	11.2%	2.2%	9.8%	8.9%
Percent Compliant with Regulatory Permit Requirements	100%	99%	100%	100%

**OPERATING BUDGET - TOTAL BUDGET**

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Total Water &amp; Sewer</b>					
<b>Revenue</b>					
Charges for Services	\$ 9,718,516	\$ 10,076,597	\$ 9,930,883	\$ 9,930,883	\$ 10,260,883
Intergovernmental Revenue	320,359	-	-	-	-
Miscellaneous Revenue - Operating	871,419	-	-	-	-
Other Financing Sources - Bond Premium	48,652	-	-	-	-
Other Financing Sources - Fund Balance	-	940,488	947,759	117,228	5,288,327
Other Financing Sources - General Fund	-	-	-	-	-
Other Financing Sources - Transfers	33,866	3,152,559	3,438,644	3,438,644	3,438,644
Miscellaneous Revenue - Non-Operating	243,334	189,291	189,291	189,291	189,291
<b>Total Revenue</b>	\$ 11,236,147	\$ 14,358,935	\$ 14,506,577	\$ 13,676,046	\$ 19,177,145
<b>Expenses</b>					
Salaries and Benefits	\$ 3,806,185	\$ 4,612,902	\$ 4,716,937	\$ 3,931,937	\$ 4,033,036
Operating Supplies & Expenses	118,222	295,203	300,410	284,176	284,176
Maintenance, Repairs and Janitorial	877,480	1,241,356	1,234,720	981,912	981,912
Contracted Services	793,796	1,673,685	1,665,800	1,099,470	1,099,470
Utilities	801,817	727,030	739,767	736,248	736,248
Other Expenses	61,044	3,806,870	3,486,630	4,511,870	9,911,870
Compensated Absences	43,717	-	-	-	-
Depreciation Expense	2,449,260	-	-	-	-
Capital Expenditures	127,029	195,261	231,880	-	-
Debt Service	433,516	1,806,628	2,130,433	2,130,433	2,130,433
<b>Total Expenses</b>	\$ 9,512,066	\$ 14,358,935	\$ 14,506,577	\$ 13,676,046	\$ 19,177,145

**STAFFING**

Water & Sewer	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Deputy Director of Enterprise Funds	C	0.15	0.30	0.30	0.30	0.60
W&S Division Chief	728	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	1.70	1.70	1.70	1.70	1.70
Accountant III	725	0.35	0.35	0.35	0.35	0.35
Business Manager	725	0.70	0.70	0.70	0.70	0.70
W&S Infrastructure Superintendent	725	1.00	1.00	1.00	1.00	1.00
W&S Operations Superintendent	725	1.00	1.00	1.00	1.00	1.00
UB & Compliance Manager	725	0.50	0.50	0.50	0.50	0.50
W&S Infrastructure Supervisor	724	1.00	1.00	0.00	0.00	0.00
PW Inspector II	724	0.00	0.00	1.00	1.00	1.00
W&S Maintenance Supervisor	724	1.00	1.00	1.00	1.00	1.00
W&S Plant Supervisor	723	4.00	4.00	4.00	4.00	4.00
W&S Lab Tech II	723	1.00	1.00	1.00	1.00	1.00
Asset Manager	722	1.00	1.00	1.00	1.00	1.00
Master Electrician	722	1.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	1.00	1.00	1.00	1.00	0.70
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
W&S Maintenance Crew Leader	721	1.00	1.00	1.00	1.00	1.00
W&S Plant Laboratory Technician	720	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician	719	0.49	0.49	0.49	0.49	0.49
W&S Mechanical Maintenance Technician	719	3.00	3.00	3.00	3.00	3.00
W&S Plant Operator	719	5.00	4.00	4.00	4.00	5.00
W&S Technician	719	1.00	1.00	1.00	1.00	1.00
W&S Maintenance Worker	715	2.00	2.00	2.00	2.00	2.00
W&S Technician Trainee	715	2.00	2.00	2.00	2.00	1.00
W&S Operator Trainee	715	8.00	9.00	9.00	9.00	9.00
<b>TOTAL</b>		<b>41.89</b>	<b>42.04</b>	<b>42.04</b>	<b>42.04</b>	<b>42.04</b>



# Manages Calvert County's Solid Waste and Recycling activities



*Appeal Convenience Center*



*Propane Tank Recycling*

# SOLID WASTE & RECYCLING

# SOLID WASTE AND RECYCLING

## DESCRIPTION

Provide all customers with efficient, reliable, and safe management of Calvert County's Solid Waste and Recycling activities. Management activities include the operations of six resident convenience centers, recycling activities, bulk pickup program, and environmental monitoring. Oversee the County's waste transferred to an out-of-State facility, and maintains an active landfill at the County's Appeal site. Also responsible for ensuring compliance with Federal and State disposal and environmental laws.

## BOCC GOALS



## OBJECTIVES

- ◆ Increase safety and compliance of Calvert County's Solid Waste and Recycling systems.
- ◆ Increase Calvert County residents' engagement in Recycling activities.
- ◆ Improve cost efficiency of Calvert County's Recycling programs.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
Total Trash handled/transferred through the County's Solid Waste System:	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Total tons of solid waste from Convenience Centers	20,403	19,404	25,000	19,600
Total tons of solid waste transferred	120,955	115,560	121,500	98,400
Total tons collected and transferred (include landfill)	121,228	115,640	128,500	118,000
<b>Program/Service Outcomes: (based on objectives)</b>				
Design, construct and maintain safe and operationally effective facilities:	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
Design of convenience centers and landfill improvements	3	3	2	2
Construction of Convenience centers and landfill improvements	3	3	2	2
Maintenance projects, new facilities and major improvements	3	3	3	2

ENTERPRISE FUNDS  
SOLID WASTE AND RECYCLING

**OPERATING BUDGET**

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Total Solid Waste</b>					
<b>Revenue</b>					
Charges for Services	\$ 14,363,048	\$ 14,861,932	\$ 15,082,558	\$ 14,812,121	\$ 16,527,121
Miscellaneous Revenue - Operating	26,118	26,804	27,765	26,804	26,804
Other Financing Sources - Bond Premium	13,427	-	-	-	-
Other Financing Sources - Fund Balance	-	1,448,043	2,221,744	688,022	-
Other Financing Sources - General Fund	33,130	49,590	52,150	49,590	49,590
Tax Revenue	(679)	-	-	-	-
Miscellaneous Revenue - Non-Operating	58,307	54,836	54,836	54,836	54,836
<b>Total Revenue</b>	\$ 14,493,351	\$ 16,441,205	\$ 17,439,053	\$ 15,631,373	\$ 16,658,351
<b>Expenses</b>					
Salaries and Benefits	\$ 3,851,003	\$ 4,416,266	\$ 4,852,931	\$ 4,299,153	\$ 4,399,183
Operating Supplies & Expenses	55,535	90,020	119,107	89,100	89,100
Maintenance, Repairs and Janitorial	530,110	606,934	741,210	564,434	564,434
Contracted Services	9,030,657	10,154,027	10,514,900	9,668,296	9,668,296
Utilities	61,011	59,676	67,200	61,700	61,700
Other Expenses	35,319	59,805	59,805	581,790	1,508,738
Compensated Absences	16,036	-	-	-	-
Depreciation Expense	534,608	-	-	-	-
Capital Expenditures	11,097	724,610	754,000	37,000	37,000
Debt Service	94,451	329,867	329,900	329,900	329,900
<b>Total Expenses</b>	\$ 14,219,827	\$ 16,441,205	\$ 17,439,053	\$ 15,631,373	\$ 16,658,351

**STAFFING**

		FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Solid Waste</b>	<b>Level</b>					
Deputy Director of Enterprise Funds	C	0.10	0.20	0.20	0.20	0.40
Solid Waste Division Chief	727	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	0.30	0.30	0.30	0.30	0.30
Accountant III	725	0.15	0.15	0.15	0.15	0.15
Business Manager	725	0.30	0.30	0.30	0.30	0.30
Recycling Coordinator	725	1.00	1.00	1.00	1.00	1.00
UB & Compliance Manager	724	0.50	0.50	0.50	0.50	0.50
Operations Supervisor	723	1.00	1.00	1.00	1.00	1.00
Compactor Operator Supervisor	722	1.00	2.00	1.00	1.00	1.00
Safety and Compliance Specialist	721	0.00	0.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	0.00	0.00	0.30	0.30	0.30
Recycling Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Landfill Equipment Operator II	718	1.00	1.00	1.00	1.00	1.00
Landfill Maintenance Worker III	718	1.00	1.00	1.00	1.00	1.00
Recycling Operations Technician	718	2.00	2.00	2.00	2.00	2.00
Landfill Maintenance Worker II	717	2.00	2.00	2.00	2.00	2.00
Solid Waste Truck Driver	716	7.00	7.00	7.00	7.00	7.00
Weigh Clerk	716	3.50	3.50	3.50	3.50	3.50
Landfill Maintenance Worker I	715	3.00	3.00	3.00	3.00	3.00
Senior Compactor Operator	715	0.00	0.00	3.00	0.00	0.00
Solid Waste Compactor Operator	713	22.73	22.73	25.73	22.73	22.73
Landfill Attendant	711	0.98	0.98	0.98	0.98	0.98
Grounds Maintenance (Seasonal)	H05	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>52.06</b>	<b>53.16</b>	<b>59.46</b>	<b>53.46</b>	<b>53.66</b>



Uses Federal and State funds to enhance Local Government's ability to respond to citizen's needs and implement special programs



Public Safety



Public Transportation



Senior Programs



Community Outreach

# GRANTS FUND

GRANTS SUMMARY  
GRANTS REVENUE HIGHLIGHTS  
SCHEDULE OF GRANT REVENUES  
GRANT PROGRAM AREAS  
SCHEDULE OF GRANT EXPENDITURES  
GRANTS LIST  
GRANT AREAS:  
GENERAL GOVERNMENT  
GENERAL SERVICES  
HUMAN SERVICES  
PUBLIC SAFETY



# SUMMARY

In Calvert County, grant funding helps the local government address a variety of needs. The Grants Fund is used for special projects that are supported in full or part by State and/or Federal dollars granted with specific criteria for how the funding may be used. In many cases, Calvert County Government must also provide a match to support these projects.

Grants are typically awarded on a competitive basis. Factors considered in determining grant awards include: the need, the quality and creativity of the proposed project, and how well the project meets the grant criteria.

Budgets for each of the proposed projects listed here should be considered preliminary and are not finalized until State or Federal funds have actually been awarded. Typically, these awards are not made until after the County fiscal year has begun.

Once awarded, grants generally set specific requirements mandating that grant funded programs adhere to strict financial stipulations and are monitored for effectiveness. Additionally, a separate audit of Federal grants is required each year.

# REVENUE HIGHLIGHTS

Grant Fund – The primary sources of grant revenue are Federal and State grants along with a County General Fund match and fees collected for services (e.g., bus fares and other types of treatment fees).

Federal grant revenues are projected to increase by \$234,759 or 7% in FY 2025 when compared with the FY 2024 Adopted Budget. This is due to changes in Transportation grants.

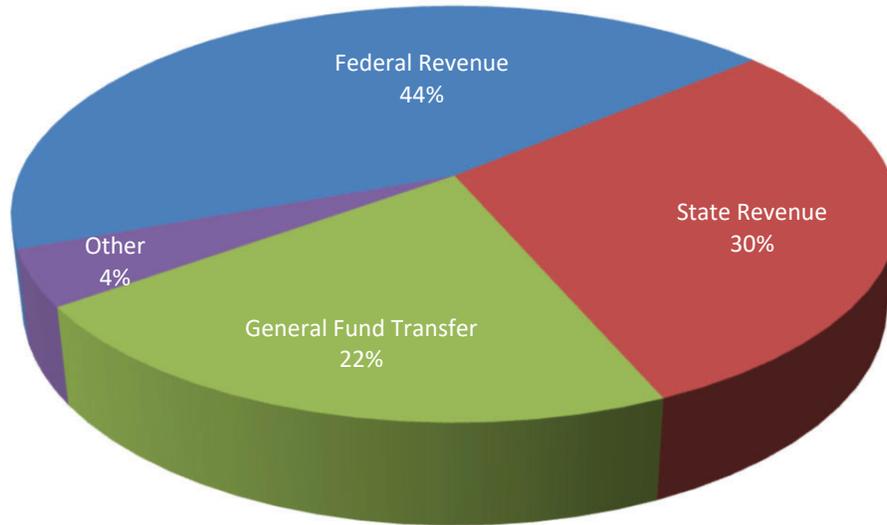
State grant revenues are projected to increase in FY 2025 by \$373,709 or 17% over the FY 2024 Adopted Budget. There are many small increases and decreases that contributed to this revenue source. Transportation related grants are large contributing factors in this increase.

General Fund Transfers to support grant funded initiatives will decrease by a total of \$1,400,079 or 43% in FY 2025 as compared to the FY 2024 Adopted Budget.

Other revenues are projected to decrease by \$73,059 or 16% in FY 2025 as compared to the FY 2024 Adopted Budget.

# GRANTS - SUMMARY OF REVENUES

## REVENUE TOTALS - ALL GRANTS



	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Federal	\$ 7,189,301	\$ 3,608,412	\$ 3,727,054	\$ 3,730,149	\$ 3,843,171
State	2,233,716	2,188,983	2,541,244	2,521,119	2,562,689
General Fund Transfer In	2,342,973	3,266,861	1,899,057	1,901,792	1,866,782
Other	341,490	450,020	379,305	385,821	376,961
<b>Total Revenue</b>	<b>\$ 12,107,480</b>	<b>\$ 9,514,276</b>	<b>\$ 8,546,660</b>	<b>\$ 8,538,881</b>	<b>\$ 8,649,603</b>

SCHEDULE OF GRANT REVENUES

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Federal Grant Revenue</b>					
<b>General Government</b>					
<b>ARPA</b>	\$ 1,489,259	\$ -	\$ -	\$ -	\$ -
<b>ARPA Travel, Tourism, Rec</b>	-	112,320	112,320	112,320	112,320
Certified Local Government (CLG) Maryland Historical Trust (MHT)	-	30,000	30,000	30,000	30,000
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	2,261	1,000	1,500	1,500	1,500
Child Support - Family Magistrate	125,123	142,326	133,144	133,144	67,861
Child Support - State's Attorney	410,050	472,477	472,477	472,477	480,637
Metropolitan Planning Organization (MPO)	21,393	131,145	131,145	131,145	167,286
<b>Total General Government</b>	\$ 2,048,085	\$ 889,268	\$ 880,586	\$ 880,586	\$ 859,604
<b>Human Services</b>					
<b>CDBG COVID CARES Phase 1</b>	\$ 5,850	\$ -	\$ -	\$ -	\$ -
<b>CDBG COVID CARES Phase 2</b>	270,078	-	-	-	-
<b>CDBG End Hunger</b>	307,729	-	-	-	-
<b>Emergency Rental Assistance Program 1</b>	88,100	-	-	-	-
<b>Emergency Rental Assistance Program 2</b>	1,074,618	-	-	-	-
Library Staff Development	19,800	19,000	19,000	19,000	19,000
<b>MAP Senior Rides</b>	19,558	28,257	25,945	25,945	25,945
Maryland Access Point (MAP) Act Grant (MIPPA)	68,587	35,610	27,353	27,353	31,956
Nutrition Services Incentive Program Title IIIC-1	3,317	3,318	5,172	5,172	5,172
Nutrition Services Incentive Program Title IIIC-1	23,672	-	15,527	15,527	15,527
Nutrition Services Incentive Program Title IIIC-2	10,673	-	8,734	8,734	8,734
Ombudsman and Elder Abuse	9,508	3,425	3,867	3,867	21,655
<b>OOA CARES</b>	1,000	-	-	-	-
Senior Medicare Patrol (SMP)	5,515	5,515	5,575	5,575	5,575
State Health Insurance Program (SHIP) Transportation, Legal Aid)	15,238	15,000	15,000	15,000	15,000
Transportation, Legal Aid)	63,642	69,664	74,145	74,145	74,145
Title III C - 1 - Congregate Meal (Eating Together) Program	137,435	127,210	95,871	95,871	95,871
Title III C-2 - Home Delivered Meal	25,072	62,275	73,248	73,248	73,248
Title III D - Health Promotion & Disease Prevention Program	7,616	9,000	9,000	9,000	9,000
Title III E - National Family Caregivers Support Program	31,474	34,965	35,784	35,784	35,784
<b>Title IIIC Nutrition HDC5 Reimbursable</b>	19,023	-	-	-	-
Transportation Grants	1,279,612	1,125,814	1,193,936	1,193,936	1,305,549
<b>Total Human Services</b>	\$ 3,487,118	\$ 1,539,053	\$ 1,608,157	\$ 1,608,157	\$ 1,742,161
<b>Public Safety</b>					
<b>AFG EMS Equipment Grant FFY20 Reimbursable</b>	\$ 505,774	\$ -	\$ -	\$ -	\$ -
Bullet Proof Vests	8,900	15,000	15,000	18,095	18,095
Byrne Justice Assistance Grant FFY20 Reimbursable	65,949	-	-	-	-
Child Support - Sheriff's Office	949,575	1,122,591	1,186,811	1,186,811	1,186,811
<b>EMPG ARPA</b>	14,087	-	-	-	-
<b>Hazard Mitigation</b>	2,047	-	-	-	-
High Intensity Drug Trafficking Area (HIDTA)	7,500	7,500	7,500	7,500	7,500
Highway Safety - Calvert County Sheriff's Office	26,890	35,000	29,000	29,000	29,000
Homeland Security	23,607	-	-	-	-
<b>SAFER Grant FFY19 Federal Reimbursable</b>	49,768	-	-	-	-
<b>Total Public Safety</b>	\$ 1,654,098	\$ 1,180,091	\$ 1,238,311	\$ 1,241,406	\$ 1,241,406
<b>Total Federal Grant Revenue</b>	\$ 7,189,301	\$ 3,608,412	\$ 3,727,054	\$ 3,730,149	\$ 3,843,171

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

# SCHEDULE OF GRANT REVENUES (CONTINUED)

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>State Grant Revenue</b>					
<b>General Government</b>					
Adult Treatment Court	\$ 274,458	\$ 355,763	\$ 289,000	\$ 289,000	\$ 302,598
Courthouse Security Camera	47,030	315,000	315,000	315,000	315,000
Family Services	192,490	245,921	217,605	217,605	233,070
<b>Farmers Market Grant</b>	-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Marketing Grant	193,576	37,904	37,904	37,904	37,904
<b>Maryland Water Assistance</b>	<b>20,180</b>	-	-	-	-
Metropolitan Planning Organization (MPO)	2,674	16,393	16,393	16,393	20,911
<b>Natural Resources Seed Grant</b>	<b>1,479</b>	-	-	-	-
<b>Planning &amp; Zoning Seed Grant</b>	<b>725</b>	-	-	-	-
<b>Rural Maryland Prosperity Investment Fund Award FY23</b>	<b>125,400</b>	-	-	-	-
<b>Total General Government</b>	<b>\$ 858,013</b>	<b>\$ 973,981</b>	<b>\$ 878,902</b>	<b>\$ 878,902</b>	<b>\$ 912,483</b>
<b>General Services</b>					
Clean up Green up Grant	\$ 742	\$ -	\$ -	\$ -	\$ -
Johnson Grass	-	<b>2,991</b>	<b>2,991</b>	<b>2,991</b>	<b>2,991</b>
<b>Total General Services</b>	<b>\$ 742</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>
<b>Human Services</b>					
Community First Choice Supports Planner	\$ 77,337	\$ 124,195	\$ 125,618	\$ 125,618	\$ 127,929
<b>Community Legacy Grant</b>	<b>175,000</b>	-	-	-	-
Developmental Disabilities Administration Grant (DDA)	142,932	171,439	216,734	216,734	216,734
Guardianship Grant	3,817	3,817	4,062	4,062	4,062
Money Follows Person (MFP)	353	2,306	2,375	2,375	2,375
<b>Office on Aging VAC5 Reimbursable</b>	<b>3,067</b>	-	-	-	-
Ombudsman and Elder Abuse	9,530	14,985	14,810	14,810	14,716
Senior Care Grant	175,184	120,000	120,000	120,000	120,000
Senior Center Operating Fund Grant (SCOF)	5,980	5,980	17,633	17,633	17,633
Senior Information & Assistance (I&A) Grant	80,701	80,701	90,541	90,541	90,541
Senior Nutrition Grant	21,811	21,811	21,445	21,445	21,445
State Hold Harmless FY 2023 Grant	4,026	-	-	-	-
Transportation Grants	179,082	340,039	727,652	727,652	732,277
<b>Total Human Services</b>	<b>\$ 878,820</b>	<b>\$ 885,273</b>	<b>\$ 1,340,870</b>	<b>\$ 1,340,870</b>	<b>\$ 1,347,712</b>
<b>Public Safety</b>					
<b>ALS Education Grant Reimbursable</b>	<b>\$ 34,642</b>	\$ -	\$ -	\$ -	\$ -
Drug Intelligence Program Coordinator	63,586	67,085	68,021	67,085	69,111
Emergency Medical Dispatcher (EMD) Training Grant	3,287	4,308	4,308	4,308	4,308
Juvenile Transportation	2,446	10,562	10,562	10,562	10,562
<b>License Plate Reader Grant</b>	<b>199,973</b>	-	-	-	-
Motor Carrier Safety	2,844	15,000	15,000	15,000	15,000
School Resource Officer/Adequate Coverage Grant	172,855	192,036	197,760	178,571	178,571
Sex Offender and Compliance Enforcement Grant	11,617	12,747	12,830	12,830	11,951
Tobacco Prevention Grant	4,893	10,000	10,000	10,000	10,000
Underage Drinking Prevention	-	15,000	-	-	-
<b>Total Public Safety</b>	<b>\$ 496,142</b>	<b>\$ 326,738</b>	<b>\$ 318,481</b>	<b>\$ 298,356</b>	<b>\$ 299,503</b>
<b>Total State Grant Revenue</b>	<b>\$ 2,233,716</b>	<b>\$ 2,188,983</b>	<b>\$ 2,541,244</b>	<b>\$ 2,521,119</b>	<b>\$ 2,562,689</b>

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

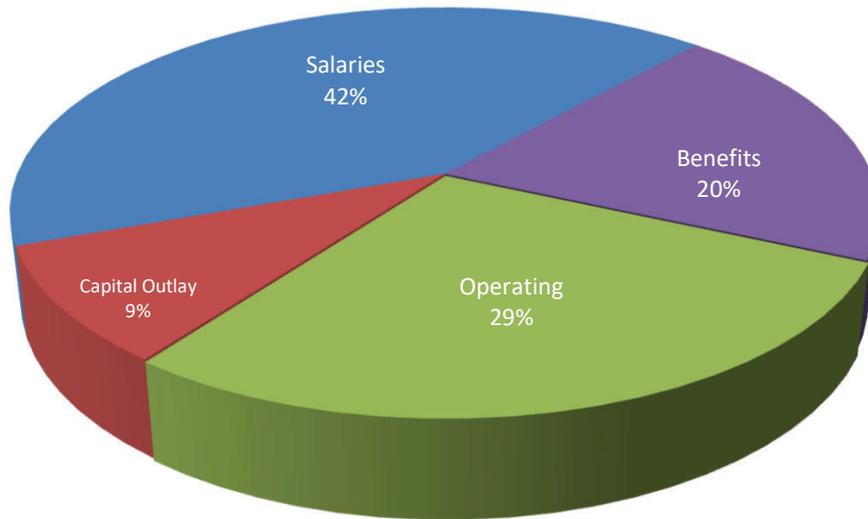
GRANTS FUND  
REVENUES

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Charges for Services</b>					
<b>General Government</b>					
Child Support - Family Magistrate	\$ -	\$ 8,641	\$ 8,084	\$ 8,084	\$ 4,120
Child Support - State's Attorney	-	<u>28,687</u>	<u>28,687</u>	<u>28,687</u>	<u>29,182</u>
<b>Total General Government</b>	<b>\$ -</b>	<b>\$ 37,328</b>	<b>\$ 36,771</b>	<b>\$ 36,771</b>	<b>\$ 33,302</b>
<b>Human Services</b>					
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	\$ 1,162	\$ 1,615	\$ -	\$ -	\$ -
Title III C - 1 - Congregate Meal (Eating Together) Program	26,656	30,625	29,210	29,210	29,210
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	88,818	70,000	73,089	73,089	73,089
Transportation Contracts and Fees	<u>105,024</u>	<u>108,500</u>	<u>40,900</u>	<u>40,900</u>	<u>40,900</u>
<b>Total Human Services</b>	<b>\$ 221,661</b>	<b>\$ 210,740</b>	<b>\$ 143,199</b>	<b>\$ 143,199</b>	<b>\$ 143,199</b>
<b>Total Charges for Services</b>	<b>\$ 221,661</b>	<b>\$ 248,068</b>	<b>\$ 179,970</b>	<b>\$ 179,970</b>	<b>\$ 176,501</b>
<b>Other Revenue Sources</b>					
<b>General Government</b>					
Metropolitan Planning Organization (MPO)	<u>\$ 1,337</u>	<u>\$ 8,197</u>	<u>\$ 8,197</u>	<u>\$ 8,197</u>	<u>\$ 10,455</u>
<b>Total General Government</b>	<b>\$ 1,337</b>	<b>\$ 8,197</b>	<b>\$ 8,197</b>	<b>\$ 8,197</b>	<b>\$ 10,455</b>
<b>General Services</b>					
<b>Total General Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Human Services</b>					
<b>Total Human Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Safety</b>					
<b>AFG EMS Equipment Grant FFY20 Reimbursable</b>	<b>\$ 664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Child Support - Sheriff's Office	-	68,157	72,056	72,056	72,056
Radiological Planner	<u>117,829</u>	<u>125,598</u>	<u>119,082</u>	<u>125,598</u>	<u>117,949</u>
<b>Total Public Safety</b>	<b>\$ 118,492</b>	<b>\$ 193,755</b>	<b>\$ 191,138</b>	<b>\$ 197,654</b>	<b>\$ 190,005</b>
<b>General Fund Transfer In</b>	<b>\$ 2,342,973</b>	<b>\$ 3,266,861</b>	<b>\$ 1,899,057</b>	<b>\$ 1,901,792</b>	<b>\$ 1,866,782</b>
<b>Total Other Revenue Sources</b>	<b>\$ 2,462,803</b>	<b>\$ 3,468,813</b>	<b>\$ 2,098,392</b>	<b>\$ 2,107,643</b>	<b>\$ 2,067,242</b>
<b>Total Grants Fund Revenue</b>	<b>\$ 12,107,480</b>	<b>\$ 9,514,276</b>	<b>\$ 8,546,660</b>	<b>\$ 8,538,881</b>	<b>\$ 8,649,603</b>

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

# GRANTS - SUMMARY OF EXPENDITURES

## EXPENDITURE TOTALS - ALL GRANTS



	<b>FY 2023 Unaudited Actuals</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Salaries	\$ 3,699,974	\$ 3,879,012	\$ 3,667,110	\$ 3,582,161	\$ 3,652,128
Benefits	1,700,280	1,889,653	1,667,585	1,632,612	1,729,700
Operating	6,183,376	2,574,604	2,416,160	2,524,445	2,468,111
Capital Outlay	415,183	1,171,007	795,804	799,663	799,663
<b>Total Expenses</b>	<b>\$ 11,998,813</b>	<b>\$ 9,514,276</b>	<b>\$ 8,546,660</b>	<b>\$ 8,538,881</b>	<b>\$ 8,649,603</b>

# GRANT PROGRAM AREAS

Slightly less than half of the grant funds included in the FY 2025 Adopted Budget will be devoted to Human Services including public transportation, programs for senior citizens, the homeless, those in need of emergency food and shelter, and substance abuse treatment.

Grant funds are proposed for General Government to fund family services programs in Circuit Court, child support prosecution and marketing activities to enhance economic development.

Public Safety also benefits from grant funds in this budget. Grant dollars are used for such programs as child support enforcement, transportation of juvenile offenders, training of emergency services personnel, and to provide protective equipment for police officers.

## PROGRAM TOTALS

Expenditures	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
General Government	\$ 3,352,914	\$ 2,275,690	\$ 2,266,190	\$ 2,266,190	\$ 2,234,885
General Services	742	2,991	2,991	2,991	2,991
Human Services	5,751,965	4,880,840	3,839,926	3,839,926	3,987,677
Public Safety	2,893,192	2,354,755	2,437,553	2,429,774	2,424,050
<b>Total</b>	<b>\$ 11,998,813</b>	<b>\$ 9,514,276</b>	<b>\$ 8,546,660</b>	<b>\$ 8,538,881</b>	<b>\$ 8,649,603</b>

# SCHEDULE OF GRANT EXPENDITURES

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>General Government</b>					
Adult Treatment Court	\$ 359,421	\$ 378,536	\$ 378,920	\$ 378,920	\$ 387,370
<b>ARPA</b>	<b>1,489,259</b>	-	-	-	-
<b>ARPA Travel, Tourism, Rec</b>	-	<b>112,320</b>	<b>112,320</b>	<b>112,320</b>	<b>112,320</b>
Certified Local Government (CLG) Maryland Historical Trust (MHT)	-	30,000	30,000	30,000	30,000
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	2,261	1,000	1,500	1,500	1,500
Child Support - Family Magistrate	205,018	228,738	213,982	213,982	109,062
Child Support - State's Attorney	659,008	759,340	759,340	759,340	772,453
Courthouse Security Camera	47,030	315,000	315,000	315,000	315,000
Family Services	222,816	245,921	250,293	250,293	257,168
<b>Farmers Market Grant</b>	-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Marketing Grant	193,576	37,904	37,904	37,904	37,904
<b>Maryland Water Assistance</b>	<b>20,180</b>	-	-	-	-
Metropolitan Planning Organization (MPO)	26,741	163,931	163,931	163,931	209,108
<b>Natural Resources Seed Grant</b>	<b>1,479</b>	-	-	-	-
<b>Planning &amp; Zoning Seed Grant</b>	<b>725</b>	-	-	-	-
<b>Rural Maryland Prosperity Investment Fund Award FY23 Reimbursable</b>	<b>125,400</b>	-	-	-	-
<b>Total General Government</b>	<b>\$ 3,352,914</b>	<b>\$ 2,275,690</b>	<b>\$ 2,266,190</b>	<b>\$ 2,266,190</b>	<b>\$ 2,234,885</b>

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>General Services</b>					
Clean up Green up Grant	\$ 742				
Johnson Grass	-	2,991	2,991	2,991	2,991
<b>Total General Services</b>	<b>\$ 742</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

GRANTS FUND  
EXPENDITURES

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Human Services</b>					
<b>CDBG COVID CARES Phase 1</b>	\$ 5,850	\$ -	\$ -	\$ -	\$ -
<b>CDBG COVID CARES Phase 2</b>	270,078	-	-	-	-
<b>CDBG End Hunger</b>	307,729	-	-	-	-
Community First Choice Supports Planner	95,009	124,195	125,618	125,618	127,929
<b>Community Legacy Grant</b>	175,000	-	-	-	-
Developmental Disabilities Administration Grant (DDA)	166,430	171,439	216,734	216,734	216,734
<b>Emergency Rental Assistance Program 1</b>	88,100	-	-	-	-
<b>Emergency Rental Assistance Program 2</b>	1,074,618	-	-	-	-
Guardianship Grant	3,817	3,817	4,062	4,062	4,062
Jail Substance Abuse Program (JSAP)	56,290	56,290	-	-	-
Library Staff Development	19,800	19,000	19,000	19,000	19,000
<b>MAP Senior Rides</b>	19,558	28,257	25,945	25,945	25,945
Maryland Access Point (MAP) Grant	68,587	35,610	27,353	27,353	31,956
Act Grant (MIPPA)	3,317	3,318	5,172	5,172	5,172
Money Follow Person (MFP)	353	2,306	2,375	2,375	2,375
Nutrition Services Incentive Program Title IIIC-1	23,672	-	15,527	15,527	15,527
Nutrition Services Incentive Program Title IIIC-2	10,673	-	8,734	8,734	8,734
<b>Office on Aging VAC5 Reimbursable</b>	3,067	-	-	-	-
Ombudsman and Elder Abuse	22,138	18,410	18,677	18,677	36,371
<b>OOA CARES</b>	1,000	-	-	-	-
Outpatient Substance Abuse	678,446	736,240	-	-	-
Senior Care Grant	219,167	162,105	159,848	159,848	161,209
Senior Center Operating Fund Grant (SCOF)	5,980	5,980	17,633	17,633	17,633
Senior Information & Assistance (I&A) Grant	80,701	80,701	90,541	90,541	90,541
Senior Medicare Patrol (SMP) Grant	5,515	5,515	5,575	5,575	5,575
Senior Nutrition Grant	21,811	43,679	43,313	43,313	43,313
State Health Insurance Program (SHIP)	15,611	15,000	15,000	15,000	15,000
State Hold Harmless FY 2023 Grant	4,026	-	-	-	-
Transportation, Legal Aid)	67,705	71,279	74,145	74,145	74,145
Title III C - 1 - Congregate Meal (Eating Together) Program	236,189	300,726	311,983	311,983	317,042
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	134,609	152,215	166,476	166,476	166,961
Title III D - Health Promotion & Disease Prevention Program	7,616	9,000	9,000	9,000	9,000
Title III E - National Family Caregivers Support Program	31,474	34,965	35,784	35,784	35,784
<b>Title IIIC Nutrition HDC5 Reimbursable</b>	19,023	-	-	-	-
Transportation Grants	1,809,005	2,800,793	2,441,431	2,441,431	2,557,669
<b>Total Human Services</b>	<b>\$ 5,751,965</b>	<b>\$ 4,880,840</b>	<b>\$ 3,839,926</b>	<b>\$ 3,839,926</b>	<b>\$ 3,987,677</b>

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

EXPENDITURES CONTINUED

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Public Safety</b>					
<b>AFG EMS Equipment Grant FFY20 Reimbursable</b>	\$ 506,438	\$ -	\$ -	\$ -	\$ -
<b>ALS Education Grant</b>	34,642	-	-	-	-
Bullet Proof Vests	17,800	30,000	30,000	36,190	36,190
Byrne Justice Assistance Grant FFY20 Reimbursable	65,949	-	-	-	-
Child Support - Sheriff's Office	1,526,210	1,804,164	1,907,375	1,907,375	1,907,375
Drug Intelligence Program Coordinator	88,424	92,840	94,136	92,840	95,644
Emergency Medical Dispatcher (EMD) Training Grant	3,287	4,308	4,308	4,308	4,308
<b>EMPG ARPA</b>	<b>28,174</b>	-	-	-	-
<b>Hazard Mitigation</b>	<b>2,047</b>	-	-	-	-
High Intensity Drug Trafficking Area (HIDTA)	7,500	7,500	7,500	7,500	7,500
Highway Safety - Calvert County Sheriff's Office	26,890	35,000	29,000	29,000	29,000
Homeland Security	23,607	-	-	-	-
Juvenile Transportation	2,446	10,562	10,562	10,562	10,562
<b>License Plate Reader Grant</b>	<b>199,973</b>	-	-	-	-
Motor Carrier Safety	2,844	15,000	15,000	15,000	15,000
Radiological Planner	117,829	125,598	119,082	125,598	117,949
<b>SAFER Grant FFY19 Federal Reimbursable</b>	<b>49,768</b>	-	-	-	-
School Resource Officer/Adequate Coverage Grant	172,855	192,036	197,760	178,571	178,571
Sex Offender and Compliance Enforcement Grant	11,617	12,747	12,830	12,830	11,951
Tobacco Prevention	4,893	10,000	10,000	10,000	10,000
Underage Drinking Prevention	-	15,000	-	-	-
<b>Total Public Safety</b>	<b>\$ 2,893,192</b>	<b>\$ 2,354,755</b>	<b>\$ 2,437,553</b>	<b>\$ 2,429,774</b>	<b>\$ 2,424,050</b>
<b>Total Grant Programs</b>	<b>\$ 11,998,813</b>	<b>\$ 9,514,276</b>	<b>\$ 8,546,660</b>	<b>\$ 8,538,881</b>	<b>\$ 8,649,603</b>

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

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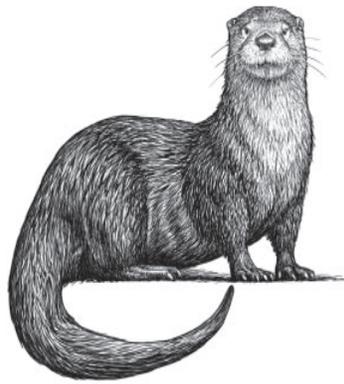
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# GRANTS: GENERAL GOVERNMENT

## REVENUE TOTALS

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Federal	\$ 2,048,085	\$ 889,268	\$ 880,586	\$ 880,586	\$ 859,604
State	858,013	973,981	878,902	878,902	912,483
General Fund Transfer In	481,945	366,916	461,734	461,734	419,041
Other	1,337	45,525	44,968	44,968	43,757
<b>Total</b>	<b>\$ 3,389,380</b>	<b>\$ 2,275,690</b>	<b>\$ 2,266,190</b>	<b>\$ 2,266,190</b>	<b>\$ 2,234,885</b>

## EXPENDITURE TOTALS

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Salaries	\$ 886,032	\$ 856,638	\$ 856,638	\$ 785,454	\$ 806,448
Benefits	416,254	434,495	434,495	399,725	410,278
Operating	2,000,917	665,698	660,057	762,152	699,299
Capital Outlay	49,710	318,859	315,000	318,859	318,859
<b>Total</b>	<b>\$ 3,352,914</b>	<b>\$ 2,275,690</b>	<b>\$ 2,266,190</b>	<b>\$ 2,266,190</b>	<b>\$ 2,234,885</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Circuit Court</b>						
Drug Court Coordinator	CC10	1.00	1.00	1.00	1.00	1.00
Family Services Coordinator	CC10	1.00	1.00	1.00	1.00	1.00
Case Manager	CC4	2.00	2.00	2.00	2.00	2.00
Judicial Secretary	CC4	0.60	0.60	0.20	0.20	0.20
Legal Secretary	CC2	0.60	0.60	0.20	0.20	0.20
Assignment Clerk	CC1	1.00	1.00	1.00	1.00	1.00
TOTAL		6.20	6.20	5.40	5.40	5.40
<b>State's Attorney</b>						
Senior Assistant State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Legal Secretary II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	4.00	4.00	4.00
GRANTS TOTAL GENERAL GOVERNMENT		10.20	10.20	9.40	9.40	9.40

# ADULT TREATMENT COURT

## DESCRIPTION

This is an eighteen month minimum specialty court where participants plead guilty to their crime and as a condition of probation they voluntarily enter this court. It entails intensive treatment, weekly case management meetings and monthly judicial reviews. Treatment courts have been statistically proven to be the most cost effective way to combat substance abuse problems and therefore positively impact the criminal justice system.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Adult Treatment Court</b>					
<b>Revenue</b>					
State	\$ 274,458	\$ 355,763	\$ 289,000	\$ 289,000	\$ 302,598
General Fund Transfer In	84,963	22,773	89,920	89,920	84,772
<b>Total Revenue</b>	<b>\$ 359,421</b>	<b>\$ 378,536</b>	<b>\$ 378,920</b>	<b>\$ 378,920</b>	<b>\$ 387,370</b>
<b>Expense</b>					
Salaries	\$ 218,308	\$ 228,720	\$ 228,720	\$ 228,720	\$ 235,899
Benefits	101,775	106,629	106,629	106,629	109,976
Operating	39,339	43,187	43,571	43,571	41,494
<b>Total Expense</b>	<b>\$ 359,421</b>	<b>\$ 378,536</b>	<b>\$ 378,920</b>	<b>\$ 378,920</b>	<b>\$ 387,370</b>



Adult Treatment Courtroom

## CHILD SUPPORT - FAMILY MAGISTRATE

### DESCRIPTION

Provides financial support to operate a program designed to provide child support enforcement services, including hearings and court orders, in accordance with the Federal Department of Health and Human Services (HHS) approved State Plan under Title IV-D of the Social Security Act and the Cooperative Reimbursement Agreement Application.

### OPERATING BUDGET

Child Support - Family Magistrate	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 125,123	\$ 142,326	\$ 133,144	\$ 133,144	\$ 67,861
General Fund Transfer In	84,403	77,771	72,754	72,754	37,081
Other	-	8,641	8,084	8,084	4,120
<b>Total Revenue</b>	<b>\$ 209,526</b>	<b>\$ 228,738</b>	<b>\$ 213,982</b>	<b>\$ 213,982</b>	<b>\$ 109,062</b>
<b>Expense</b>					
Salaries	\$ 96,870	\$ 101,681	\$ 101,681	\$ 30,497	\$ 31,163
Benefits	49,513	51,543	51,543	16,773	17,140
Operating	58,635	71,655	60,758	162,853	56,900
Capital Outlay	-	3,859	-	3,859	3,859
<b>Total Expense</b>	<b>\$ 205,018</b>	<b>\$ 228,738</b>	<b>\$ 213,982</b>	<b>\$ 213,982</b>	<b>\$ 109,062</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## CHILD SUPPORT - STATE'S ATTORNEY

### DESCRIPTION

Provides legal representation and enforcement of child support orders; prepares and reviews all pleadings for factual and legal sufficiency; files civil, contempt, and criminal pleadings with the Clerk's Office; meets with parties to negotiate an agreement for child support obligations; interviews customers; coordinates paternity testing and keeps a database list; prepares child support liens, garnishments, and other documentation to facilitate child support payment collection.

### OPERATING BUDGET

Child Support - State's Attorney	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 410,050	\$ 472,477	\$ 472,477	\$ 472,477	\$ 480,637
General Fund Transfer In	274,384	258,176	258,176	258,176	262,634
Other	-	28,687	28,687	28,687	29,182
<b>Total Revenue</b>	<b>\$ 684,434</b>	<b>\$ 759,340</b>	<b>\$ 759,340</b>	<b>\$ 759,340</b>	<b>\$ 772,453</b>
<b>Expense</b>					
Salaries	\$ 355,772	\$ 369,825	\$ 369,825	\$ 369,825	\$ 378,285
Benefits	195,674	203,404	203,404	203,404	208,057
Operating	107,562	186,111	186,111	186,111	186,111
<b>Total Expense</b>	<b>\$ 659,008</b>	<b>\$ 759,340</b>	<b>\$ 759,340</b>	<b>\$ 759,340</b>	<b>\$ 772,453</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# FAMILY SERVICES

## DESCRIPTION

Develop and/or administer court-operated services to families and children including: alternative dispute resolution programs, parent education, substance abuse assessments, custody evaluations, home studies, mental health evaluations, visitation services, domestic violence programs, child counsel and Child in Need of Assistance Services.

## OPERATING BUDGET

Family Services	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
State	\$ 192,490	\$ 245,921	\$ 217,605	\$ 217,605	\$ 233,070
General Fund Transfer In	30,326	-	32,688	32,688	24,098
<b>Total Revenue</b>	<b>\$ 222,816</b>	<b>\$ 245,921</b>	<b>\$ 250,293</b>	<b>\$ 250,293</b>	<b>\$ 257,168</b>
<b>Expense</b>					
Salaries	\$ 148,631	\$ 156,412	\$ 156,412	\$ 156,412	\$ 161,101
Benefits	69,292	72,919	72,919	72,919	75,105
Operating	4,893	16,590	20,962	20,962	20,962
<b>Total Expense</b>	<b>\$ 222,816</b>	<b>\$ 245,921</b>	<b>\$ 250,293</b>	<b>\$ 250,293</b>	<b>\$ 257,168</b>

# MARYLAND TOURISM DEVELOPMENT BOARD (MTDB)

## DESCRIPTION

Supports the County's efforts to provide high visibility advertising and marketing of local tourist sites and attractions.

## OPERATING BUDGET

Maryland Tourism Development Board	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
State	\$ 193,576	\$ 37,904	\$ 37,904	\$ 37,904	\$ 37,904
<b>Total Revenue</b>	<b>\$ 193,576</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>
<b>Expense</b>					
Operating	\$ 193,576	\$ 37,904	\$ 37,904	\$ 37,904	\$ 37,904
<b>Total Expense</b>	<b>\$ 193,576</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>

# METROPOLITAN PLANNING ORGANIZATION (MPO)

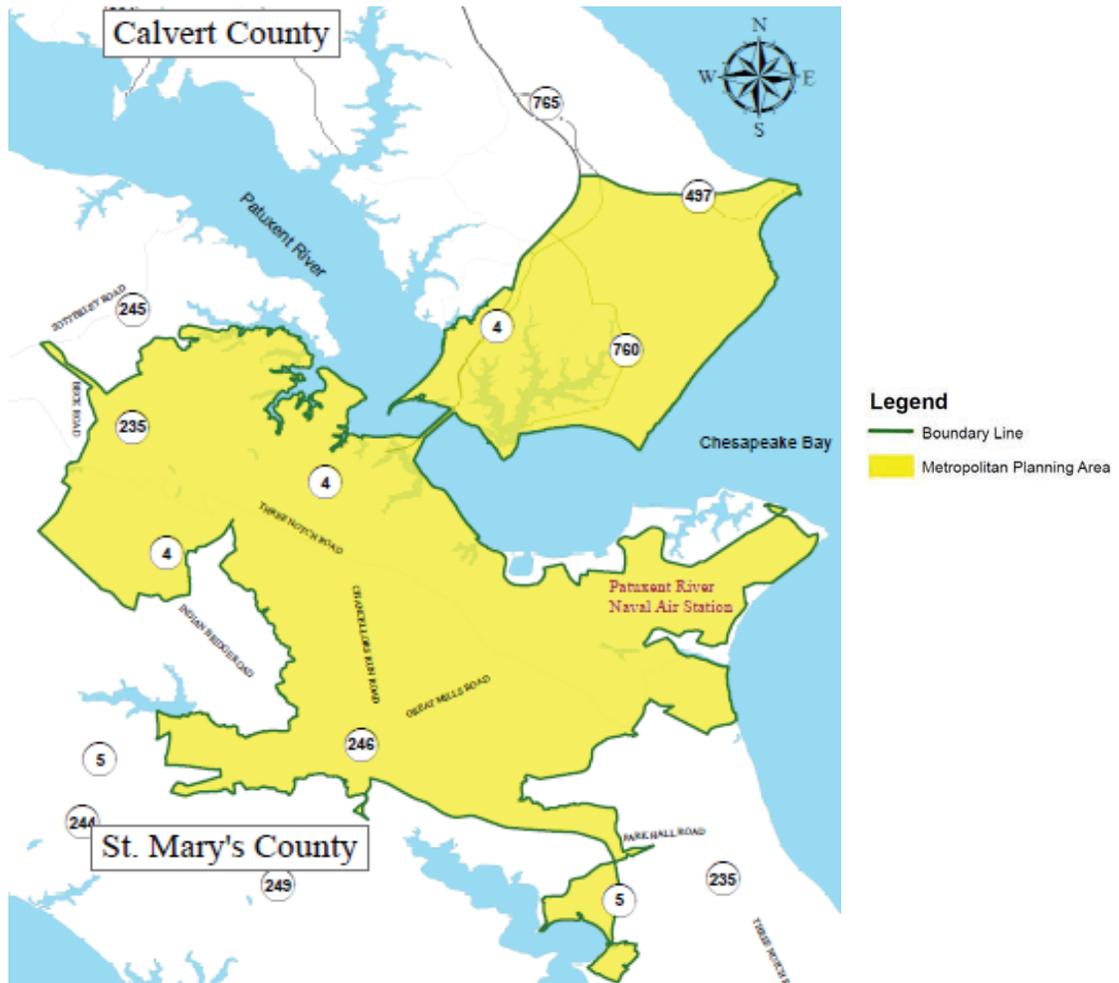
## DESCRIPTION

Located in the southern portion of Calvert County and the western portion of St. Mary's County surrounding the Patuxent River Naval Air Station, the Calvert-St. Mary's Metropolitan Planning Organization (C-SMMPO) is a small regional transportation planning agency whose members include Calvert County, St. Mary's County, and MDOT. See the boundary map below.

## OPERATING BUDGET

Metropolitan Planning Organization	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 21,393	\$ 131,145	\$ 131,145	\$ 131,145	\$ 167,286
State	2,674	16,393	16,393	16,393	20,911
General Fund Transfer In	7,869	8,196	8,196	8,196	10,456
Other	1,337	8,197	8,197	8,197	10,455
<b>Total Revenue</b>	<b>\$ 33,274</b>	<b>\$ 163,931</b>	<b>\$ 163,931</b>	<b>\$ 163,931</b>	<b>\$ 209,108</b>
<b>Expense</b>					
Operating	\$ 26,741	\$ 163,931	\$ 163,931	\$ 163,931	\$ 209,108
<b>Total Expense</b>	<b>\$ 26,741</b>	<b>\$ 163,931</b>	<b>\$ 163,931</b>	<b>\$ 163,931</b>	<b>\$ 209,108</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.





# GRANTS: GENERAL SERVICES

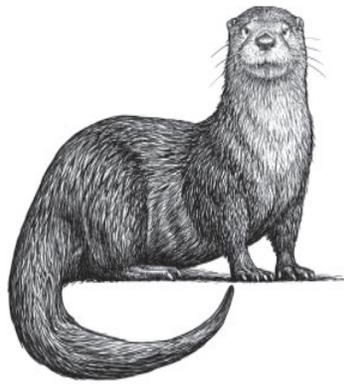
## REVENUE TOTALS

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
State	742	2,991	2,991	2,991	2,991
General Fund Transfer In	(6,198)	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>-\$ 5,456</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>

## EXPENDITURE TOTALS

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	642	2,991	2,991	2,991	2,991
Capital Outlay	100	-	-	-	-
<b>Total</b>	<b>\$ 742</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.



# GRANTS: HUMAN SERVICES

## REVENUE TOTALS

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Federal	\$ 3,487,118	\$ 1,539,053	\$ 1,608,157	\$ 1,608,157	\$ 1,742,161
State	878,820	885,273	1,340,870	1,340,870	1,347,712
General Fund Transfer In	1,153,433	2,245,774	747,700	747,700	754,605
Other	221,661	210,740	143,199	143,199	143,199
<b>Total</b>	<b>\$ 5,741,031</b>	<b>\$ 4,880,840</b>	<b>\$ 3,839,926</b>	<b>\$ 3,839,926</b>	<b>\$ 3,987,677</b>

## EXPENDITURE TOTALS

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Salaries	\$ 1,756,231	\$ 1,845,895	\$ 1,639,852	\$ 1,639,852	\$ 1,692,570
Benefits	835,775	911,492	717,077	717,077	805,591
Operating	3,123,114	1,297,453	1,072,945	1,072,945	1,079,464
Capital Outlay	36,845	826,000	410,052	410,052	410,052
<b>Total</b>	<b>\$ 5,751,965</b>	<b>\$ 4,880,840</b>	<b>\$ 3,839,926</b>	<b>\$ 3,839,926</b>	<b>\$ 3,987,677</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Transportation</b>						
Bus/Van Driver	716	18.26	18.26	18.26	18.26	18.26
Bus/Van Driver (Temporary)	n/a	1.32	1.32	1.32	1.32	1.32
TOTAL		19.58	19.58	19.58	19.58	19.58
<b>Substance Abuse</b>						
Substance Abuse Clinical Coordinator	726	2.00	2.00	0.00	0.00	0.00
TOTAL		2.00	2.00	0.00	0.00	0.00
<b>Office on Aging</b>						
Registered Dietician	723	1.00	1.00	1.00	1.00	1.00
Aging Social Services MAP Coordinator	722	0.00	1.00	1.00	1.00	1.00
Aging Services Case Manager	721	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Long Term Care Advocate	720	0.57	0.57	0.57	0.57	0.57
Food Services Coordinator	718	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Aide	716	1.00	1.00	1.00	1.00	1.00
Food Service Worker	714	1.00	1.00	1.00	1.00	1.00
Community First Choice Supports Planner	H24	2.00	2.00	2.00	2.00	2.00
Office Assistant III (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
Program Assistant (Temporary)	n/a	0.00	0.10	0.10	0.10	0.10
TOTAL		8.67	9.77	9.77	9.77	9.77
GRANTS TOTAL HUMAN SERVICES		30.25	31.35	29.35	29.35	29.35

# COMMUNITY FIRST CHOICE (CFC)

## DESCRIPTION

Provides a Supports Planning Service for applicants and participants who are applying to or enrolled in Home and Community-Based Services (HCBS) Programs. Key Areas of Supports Planning Service: coordinate medical eligibility determinations and redeterminations, engage individuals in person-directed planning, facilitate the process for individuals who choose to self-direct, assist applicants residing in a nursing facility with developing a transition plan to live in the community, identify potential barriers in the community and coordinating available services and support. Assist with locating and applying for available housing options, including identifying and assisting with resolving housing barriers.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Community First Choice</b>					
<b>Revenue</b>					
State	\$ 77,337	\$ 124,195	\$ 125,618	\$ 125,618	\$ 127,929
General Fund Transfer In	17,672	-	-	-	-
<b>Total Revenue</b>	<b>\$ 95,009</b>	<b>\$ 124,195</b>	<b>\$ 125,618</b>	<b>\$ 125,618</b>	<b>\$ 127,929</b>
<b>Expense</b>					
Salaries	\$ 84,830	\$ 109,745	\$ 110,909	\$ 110,909	\$ 112,972
Benefits	10,180	12,750	13,009	13,009	13,257
Operating	-	1,700	1,700	1,700	1,700
<b>Total Expense</b>	<b>\$ 95,009</b>	<b>\$ 124,195</b>	<b>\$ 125,618</b>	<b>\$ 125,618</b>	<b>\$ 127,929</b>

# DEVELOPMENTAL DISABILITIES ADMINISTRATION (DDA)

## DESCRIPTION

Provides a range of supportive services for older adults with developmental disabilities.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Developmental Disabilities Administration Grant</b>					
<b>Revenue</b>					
State	\$ 142,932	\$ 171,439	\$ 216,734	\$ 216,734	\$ 216,734
General Fund Transfer In	23,498	-	-	-	-
<b>Total Revenue</b>	<b>\$ 166,430</b>	<b>\$ 171,439</b>	<b>\$ 216,734</b>	<b>\$ 216,734</b>	<b>\$ 216,734</b>
<b>Expense</b>					
Salaries	\$ 102,101	\$ 105,251	\$ 105,655	\$ 105,655	\$ 109,888
Benefits	55,262	57,888	58,110	58,110	60,438
Operating	9,068	8,300	52,969	52,969	46,408
<b>Total Expense</b>	<b>\$ 166,430</b>	<b>\$ 171,439</b>	<b>\$ 216,734</b>	<b>\$ 216,734</b>	<b>\$ 216,734</b>

## GUARDIANSHIP

### DESCRIPTION

Serves individuals 65 years of age and older, who have been deemed by a court of law to lack the capacity to make or communicate responsible decisions concerning their daily living needs. The program provides protection and advocacy on behalf of the disabled older adult through case management provided by guardianship specialists of the program.

### OPERATING BUDGET

Guardianship Grant	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
State	\$ 3,817	\$ 3,817	\$ 4,062	\$ 4,062	\$ 4,062
<b>Total Revenue</b>	<b>\$ 3,817</b>	<b>\$ 3,817</b>	<b>\$ 4,062</b>	<b>\$ 4,062</b>	<b>\$ 4,062</b>
<b>Expense</b>					
Operating	\$ 3,817	\$ 3,817	\$ 4,062	\$ 4,062	\$ 4,062
<b>Total Expense</b>	<b>\$ 3,817</b>	<b>\$ 3,817</b>	<b>\$ 4,062</b>	<b>\$ 4,062</b>	<b>\$ 4,062</b>

## JAIL SUBSTANCE ABUSE PROGRAM (JSAP)

### DESCRIPTION

An intensive 60-day program for inmates suffering from addiction. Conducted at the Calvert County Detention Center and offers an alternative to conventional treatment programs for those individuals who are incarcerated due to substance abuse. This program is funded solely by General Fund dollars and will move into the General Fund in FY25.

### OPERATING BUDGET

Jail Substance Abuse Program	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
General Fund Transfer In	\$ 56,290	\$ 56,290	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expense</b>					
Operating	\$ 56,290	\$ 56,290	\$ -	\$ -	\$ -
<b>Total Expense</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# LIBRARY STAFF DEVELOPMENT

## DESCRIPTION

Expanding skills and knowledge of library staff.

## OPERATING BUDGET

Library Staff Development	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 19,800	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
<b>Total Revenue</b>	<b>\$ 19,800</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>
<b>Expense</b>					
Operating	\$ 19,800	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
<b>Total Expense</b>	<b>\$ 19,800</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>

# MARYLAND ACCESS POINT (MAP)

## DESCRIPTION

MAP is the gateway to long term services and supports in Maryland. MAP specialists work with caregivers, professionals, and all individuals with long term care needs to plan, identify, connect, and assist with accessing private and public resources for long term services and supports.

## OPERATING BUDGET

Maryland Access Point	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 68,587	\$ 35,610	\$ 27,353	\$ 27,353	\$ 31,956
<b>Total Revenue</b>	<b>\$ 68,587</b>	<b>\$ 35,610</b>	<b>\$ 27,353</b>	<b>\$ 27,353</b>	<b>\$ 31,956</b>
<b>Expense</b>					
Salaries	\$ -	\$ 18,329	\$ 9,980	\$ 9,980	\$ 12,950
Benefits	-	10,081	5,489	5,489	7,122
Operating	68,587	7,200	11,884	11,884	11,884
<b>Total Expense</b>	<b>\$ 68,587</b>	<b>\$ 35,610</b>	<b>\$ 27,353</b>	<b>\$ 27,353</b>	<b>\$ 31,956</b>

# MEDICARE IMPROVEMENTS FOR PATIENTS & PROVIDERS ACT (MIPPA)

## DESCRIPTION

MIPPA funding is used to promote enrollment in low income programs for Medicare beneficiaries, especially in rural areas and for populations with disabilities.

## OPERATING BUDGET

Medicare Improvements of Patients and Providers Act Grant	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 3,317	\$ 3,318	\$ 5,172	\$ 5,172	\$ 5,172
<b>Total Revenue</b>	<b>\$ 3,317</b>	<b>\$ 3,318</b>	<b>\$ 5,172</b>	<b>\$ 5,172</b>	<b>\$ 5,172</b>
<b>Expense</b>					
Operating	\$ 3,317	\$ 3,318	\$ 5,172	\$ 5,172	\$ 5,172
<b>Total Expense</b>	<b>\$ 3,317</b>	<b>\$ 3,318</b>	<b>\$ 5,172</b>	<b>\$ 5,172</b>	<b>\$ 5,172</b>

# OMBUDSMAN AND ELDER ABUSE

## DESCRIPTION

Provides advocacy and investigates complaints of residents in long term care facilities in Calvert County. Also provides education to older adults and their caregivers about various forms of abuse, how to prevent abuse, and what to do if someone becomes a victim of a crime. Funding also supports a statewide database/reporting system.

## OPERATING BUDGET

Ombudsman and Elder Abuse	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 9,508	\$ 3,425	\$ 3,867	\$ 3,867	\$ 21,655
State	9,530	14,985	14,810	14,810	14,716
General Fund Transfer In	3,101	-	-	-	-
<b>Total Revenue</b>	<b>\$ 22,138</b>	<b>\$ 18,410</b>	<b>\$ 18,677</b>	<b>\$ 18,677</b>	<b>\$ 36,371</b>
<b>Expense</b>					
Salaries	\$ 14,219	\$ 11,244	\$ 9,709	\$ 9,709	\$ 21,843
Benefits	7,820	6,184	7,784	7,784	12,012
Operating	99	982	1,184	1,184	2,516
<b>Total Expense</b>	<b>\$ 22,138</b>	<b>\$ 18,410</b>	<b>\$ 18,677</b>	<b>\$ 18,677</b>	<b>\$ 36,371</b>

# OUTPATIENT SUBSTANCE ABUSE

## DESCRIPTION

Improves public health and safety by providing substance abuse treatment and education to individuals and family members who are suffering from the effects of substance abuse and chemical dependency. The Residential Substance Abuse Budget is shown on page 151 of this document. This program is solely funded by General Fund dollars and will move into the General Fund in FY25.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Outpatient Substance Abuse</b>					
<b>Revenue</b>					
General Fund Transfer In	\$ 676,909	\$ 736,240	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 676,909</b>	<b>\$ 736,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expense</b>					
Salaries	\$ 229,332	\$ 238,803	\$ -	\$ -	\$ -
Benefits	126,132	131,432	-	-	-
Operating	322,982	366,005	-	-	-
<b>Total Expense</b>	<b>\$ 678,446</b>	<b>\$ 736,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# SENIOR CARE

## DESCRIPTION

Provides case management and funds for services for people 65 or older who may be at risk of nursing home placement; allows seniors to live with dignity and in the comfort of their own homes and at a lower cost than nursing facility care; provides a comprehensive assessment of an individual's needs, a case manager to secure and coordinate services, and a pool of gap filling funds to purchase services for individuals who meet program eligibility requirements. Services may include personal care, chore service, medications, medical supplies, adult day care, respite care, home delivered meals, transportation, and emergency response systems.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Senior Care</b>					
<b>Revenue</b>					
State	\$ 175,184	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
General Fund Transfer In	43,983	42,105	39,848	39,848	41,209
<b>Total Revenue</b>	<b>\$ 219,167</b>	<b>\$ 162,105</b>	<b>\$ 159,848</b>	<b>\$ 159,848</b>	<b>\$ 161,209</b>
<b>Expense</b>					
Operating	\$ 219,167	\$ 162,105	\$ 159,848	\$ 159,848	\$ 161,209
<b>Total Expense</b>	<b>\$ 219,167</b>	<b>\$ 162,105</b>	<b>\$ 159,848</b>	<b>\$ 159,848</b>	<b>\$ 161,209</b>

## SENIOR CENTER OPERATING FUND (SCOF)

### DESCRIPTION

Focuses on innovative senior citizen activities, and center based programs for prevention and planning. Office on Aging uses SCOF funding to promote exercise and disease prevention with proven positive health outcomes for older adults.

### OPERATING BUDGET

Senior Center Operating Fund Grant	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
State	\$ 5,980	\$ 5,980	\$ 17,633	\$ 17,633	\$ 17,633
<b>Total Revenue</b>	<b>\$ 5,980</b>	<b>\$ 5,980</b>	<b>\$ 17,633</b>	<b>\$ 17,633</b>	<b>\$ 17,633</b>
<b>Expense</b>					
Operating	\$ 5,980	\$ 5,980	\$ 17,633	\$ 17,633	\$ 17,633
<b>Total Expense</b>	<b>\$ 5,980</b>	<b>\$ 5,980</b>	<b>\$ 17,633</b>	<b>\$ 17,633</b>	<b>\$ 17,633</b>

## SENIOR INFORMATION & ASSISTANCE (I&A)

### DESCRIPTION

Provides seniors, individuals with disabilities, caregivers and families with long term care information and counseling so informed decisions can be made.

### OPERATING BUDGET

Senior Information and Assistance Program	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
State	\$ 80,701	\$ 80,701	\$ 90,541	\$ 90,541	\$ 90,541
<b>Total Revenue</b>	<b>\$ 80,701</b>	<b>\$ 80,701</b>	<b>\$ 90,541</b>	<b>\$ 90,541</b>	<b>\$ 90,541</b>
<b>Expense</b>					
Salaries	\$ 48,565	\$ 49,534	\$ 58,142	\$ 58,142	\$ 57,373
Benefits	26,710	27,244	31,978	31,978	31,555
Operating	5,426	3,923	421	421	1,613
<b>Total Expense</b>	<b>\$ 80,701</b>	<b>\$ 80,701</b>	<b>\$ 90,541</b>	<b>\$ 90,541</b>	<b>\$ 90,541</b>

# SENIOR MEDICARE PATROL (SMP)

## DESCRIPTION

SMP is an anti-health care fraud project administered by the Maryland Department of Aging through the U.S. Department of Health and Human Services and the Administration on Aging. The mission of Maryland SMP is to develop a program that enlists senior volunteers to teach Medicare and Medicaid clients how to recognize and report health care fraud, waste, abuse, or error.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Senior Medicare Patrol Grant</b>					
<b>Revenue</b>					
Federal	\$ 5,515	\$ 5,515	\$ 5,575	\$ 5,575	\$ 5,575
<b>Total Revenue</b>	\$ 5,515	\$ 5,515	\$ 5,575	\$ 5,575	\$ 5,575
<b>Expense</b>					
Operating	\$ 5,515	\$ 5,515	\$ 5,575	\$ 5,575	\$ 5,575
<b>Total Expense</b>	\$ 5,515	\$ 5,515	\$ 5,575	\$ 5,575	\$ 5,575

# SENIOR NUTRITION

## DESCRIPTION

Provides supplemental funding for Nutrition Services, both Congregate and Home Delivered meals.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Senior Nutrition</b>					
<b>Revenue</b>					
State	\$ 21,811	\$ 21,811	\$ 21,445	\$ 21,445	\$ 21,445
General Fund Transfer In	-	21,868	21,868	21,868	21,868
<b>Total Revenue</b>	\$ 21,811	\$ 43,679	\$ 43,313	\$ 43,313	\$ 43,313
<b>Expense</b>					
Operating	\$ 21,811	\$ 43,679	\$ 43,313	\$ 43,313	\$ 43,313
<b>Total Expense</b>	\$ 21,811	\$ 43,679	\$ 43,313	\$ 43,313	\$ 43,313

# STATE HEALTH INSURANCE PROGRAM (SHIP)

## DESCRIPTION

Meets one of the most universal needs of Medicare beneficiaries, including those under 65 years of age; understanding their health insurance benefits, bills and rights. The Maryland SHIP program provides trained staff and volunteer counselors in all 24 counties. Counselors provide in-person and telephone assistance.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>State Health Insurance Program</b>					
<b>Revenue</b>					
Federal	\$ 15,238	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
General Fund Transfer In	373	-	-	-	-
<b>Total Revenue</b>	<b>\$ 15,611</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Expense</b>					
Salaries	\$ 2,029	\$ 3,172	\$ 3,184	\$ 3,184	\$ 3,149
Benefits	1,116	1,745	1,751	1,751	1,732
Operating	12,466	10,083	10,065	10,065	10,119
<b>Total Expense</b>	<b>\$ 15,611</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

# TITLE III B - SUPPORTIVE SERVICES (PERSONAL CARE, TRANSPORTATION, LEGAL AID)

## DESCRIPTION

Provides supportive services for senior citizens to include access services (transportation), legal assistance and in home care.

## OPERATING BUDGET

Title IIIB - Supportive Services (personal care, transportation, legal aid)	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 63,642	\$ 69,664	\$ 74,145	\$ 74,145	\$ 74,145
General Fund Transfer In	2,900	-	-	-	-
Other	1,162	1,615	-	-	-
<b>Total Revenue</b>	<b>\$ 67,705</b>	<b>\$ 71,279</b>	<b>\$ 74,145</b>	<b>\$ 74,145</b>	<b>\$ 74,145</b>
<b>Expense</b>					
Salaries	\$ 13,662	\$ 15,568	\$ 15,628	\$ 15,628	\$ 6,100
Benefits	7,514	8,562	8,595	8,595	3,355
Operating	39,403	47,149	49,922	49,922	64,690
Capital Outlay	7,125	-	-	-	-
<b>Total Expense</b>	<b>\$ 67,705</b>	<b>\$ 71,279</b>	<b>\$ 74,145</b>	<b>\$ 74,145</b>	<b>\$ 74,145</b>

# TITLE III C - 1 - CONGREGATE (EATING TOGETHER) PROGRAM

## DESCRIPTION

Improves the quality of life for older individuals through wholesome meals, nutrition education, counseling and assessment, improved socialization and referral to other appropriate services. County residents, age 60 and older, and their spouses of any age, are welcome to visit one of the three senior centers for a hot nutritious meal and fun with new friends.

## OPERATING BUDGET

Title IIIC - 1 - Congregate Meal (Eating Together) Program	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 137,435	\$ 127,210	\$ 95,871	\$ 95,871	\$ 95,871
General Fund Transfer In	72,097	142,891	186,902	186,902	191,961
Other	26,656	30,625	29,210	29,210	29,210
<b>Total Revenue</b>	<b>\$ 236,189</b>	<b>\$ 300,726</b>	<b>\$ 311,983</b>	<b>\$ 311,983</b>	<b>\$ 317,042</b>
<b>Expense</b>					
Salaries	\$ 93,472	\$ 144,532	\$ 154,714	\$ 154,714	\$ 159,225
Benefits	51,410	79,492	85,093	85,093	87,575
Operating	91,306	76,702	72,176	72,176	70,242
<b>Total Expense</b>	<b>\$ 236,189</b>	<b>\$ 300,726</b>	<b>\$ 311,983</b>	<b>\$ 311,983</b>	<b>\$ 317,042</b>



*Food Service Worker Harry Markward loads coolers onto the nutrition van to begin daily delivery of congregate and home delivered meals to the three local senior centers and other drop off points.*

## TITLE III C - 2 - HOME DELIVERED (MEALS ON WHEELS) PROGRAM

### DESCRIPTION

Meals are delivered to homebound seniors to help them to remain in their own homes for as long as possible. In addition to nutrition services, regular contact with program volunteers and staff provides a senior with a link to additional services in his or her community.

### OPERATING BUDGET

Title IIIc - 2 - Home Delivered Meal (Meals on Wheels) Program	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 25,072	\$ 62,275	\$ 73,248	\$ 73,248	\$ 73,248
General Fund Transfer In	20,720	19,940	20,139	20,139	20,624
Other	88,818	70,000	73,089	73,089	73,089
<b>Total Revenue</b>	<b>\$ 134,609</b>	<b>\$ 152,215</b>	<b>\$ 166,476</b>	<b>\$ 166,476</b>	<b>\$ 166,961</b>
<b>Expense</b>					
Salaries	\$ 35,150	\$ 36,615	\$ 36,615	\$ 36,615	\$ 37,500
Benefits	19,332	20,138	20,139	20,139	20,624
Operating	80,127	95,462	109,722	109,722	108,837
<b>Total Expense</b>	<b>\$ 134,609</b>	<b>\$ 152,215</b>	<b>\$ 166,476</b>	<b>\$ 166,476</b>	<b>\$ 166,961</b>

## TITLE III D - HEALTH PROMOTION & DISEASE PREVENTION PROGRAM

### DESCRIPTION

Available for persons age 60 and over throughout the State of Maryland. Physical and mental health risk assessments, counseling and referral, physical fitness activities and wellness education are key components of this statewide program. Promotes preventive health, wellness, and physical fitness. A recent addition to health promotion in Maryland is Evidence-Based Programming.

### OPERATING BUDGET

Title IIID - Health Promotion & Disease Prevention Program	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 7,616	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
<b>Total Revenue</b>	<b>\$ 7,616</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>
<b>Expense</b>					
Operating	\$ 7,616	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
<b>Total Expense</b>	<b>\$ 7,616</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

# TITLE III E - NATIONAL FAMILY CAREGIVERS SUPPORT PROGRAM

## DESCRIPTION

Provides a broad array of services to families and caregivers. The program offers several types of services: information to caregivers about available services, assistance to caregivers in gaining access to the services, individual counseling, organization of support groups and caregiver training, respite care, and supplemental services on a limited basis.

## OPERATING BUDGET

Title III E - National Family Caregivers Support Program	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 31,474	\$ 34,965	\$ 35,784	\$ 35,784	\$ 35,784
<b>Total Revenue</b>	<b>\$ 31,474</b>	<b>\$ 34,965</b>	<b>\$ 35,784</b>	<b>\$ 35,784</b>	<b>\$ 35,784</b>
<b>Expense</b>					
Operating	\$ 31,474	\$ 34,965	\$ 35,784	\$ 35,784	\$ 35,784
<b>Total Expense</b>	<b>\$ 31,474</b>	<b>\$ 34,965</b>	<b>\$ 35,784</b>	<b>\$ 35,784</b>	<b>\$ 35,784</b>

# TRANSPORTATION

## DESCRIPTION

Supports Calvert County's public transportation system. This grant provides funding for purchases of new buses, operation of special bus routes to improve access to local employment, and funds the operation and extension of existing bus routes and hours of service.

## OPERATING BUDGET

Transportation	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 1,279,612	\$ 1,125,814	\$ 1,193,936	\$ 1,193,936	\$ 1,305,549
State	179,082	340,039	727,652	727,652	732,277
General Fund Transfer In	235,890	1,226,440	478,943	478,943	478,943
Other	105,024	108,500	40,900	40,900	40,900
<b>Total Revenue</b>	<b>\$ 1,799,607</b>	<b>\$ 2,800,793</b>	<b>\$ 2,441,431</b>	<b>\$ 2,441,431</b>	<b>\$ 2,557,669</b>
<b>Expense</b>					
Salaries	\$ 910,939	\$ 1,024,592	\$ 1,047,641	\$ 1,047,641	\$ 1,081,980
Benefits	437,256	518,311	452,266	452,266	534,165
Operating	431,090	431,890	531,472	531,472	531,472
Capital Outlay Outlay	29,720	826,000	410,052	410,052	410,052
<b>Total Expense</b>	<b>\$ 1,809,005</b>	<b>\$ 2,800,793</b>	<b>\$ 2,441,431</b>	<b>\$ 2,441,431</b>	<b>\$ 2,557,669</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# GRANTS: PUBLIC SAFETY

## REVENUE TOTALS

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Federal	\$ 1,654,098	\$ 1,180,091	\$ 1,238,311	\$ 1,241,406	\$ 1,241,406
State	496,142	326,738	318,481	298,356	299,503
General Fund Transfer In	713,794	654,171	689,623	692,358	693,136
Other	118,492	193,755	191,138	197,654	190,005
<b>Total</b>	<b>\$ 2,982,526</b>	<b>\$ 2,354,755</b>	<b>\$ 2,437,553</b>	<b>\$ 2,429,774</b>	<b>\$ 2,424,050</b>

## EXPENDITURE TOTALS

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Salaries	\$ 1,057,711	\$ 1,176,479	\$ 1,170,620	\$ 1,156,855	\$ 1,153,110
Benefits	448,251	543,666	516,013	515,810	513,831
Operating	1,058,703	608,462	680,167	686,357	686,357
Capital Outlay	328,527	26,148	70,752	70,752	70,752
<b>Total</b>	<b>\$ 2,893,192</b>	<b>\$ 2,354,755</b>	<b>\$ 2,437,553</b>	<b>\$ 2,429,774</b>	<b>\$ 2,424,050</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Sheriff's Office</b>						
Sergeant	DS06	0.51	0.51	0.51	0.51	0.51
Corporal	DS05	1.00	1.00	1.00	1.00	1.00
Master Deputy First Class	DS04	2.00	2.00	2.00	2.00	2.00
Senior Deputy	C	0.80	0.80	0.85	0.85	0.85
Drug Intelligence Program Coordinator	C	1.00	1.00	1.00	1.00	1.00
Administrative & Judicial Services Project Mgr.	721	0.35	0.35	0.40	0.40	0.40
Office Specialist II	719	0.00	0.00	0.48	0.48	0.48
Office Specialist I	718	1.51	1.51	0.80	0.80	0.80
Office Assistant III	717	0.44	0.44	0.44	0.44	0.44
<b>TOTAL</b>		<b>7.61</b>	<b>7.61</b>	<b>7.48</b>	<b>7.48</b>	<b>7.48</b>
<b>Emergency Management</b>						
Emergency Planning Specialist	723	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>GRANTS TOTAL PUBLIC SAFETY</b>		<b>8.61</b>	<b>8.61</b>	<b>8.48</b>	<b>8.48</b>	<b>8.48</b>

# BULLET PROOF VESTS

## DESCRIPTION

Provides Federal dollars to reimburse the County for 50 percent of the cost of body armor for law enforcement and correctional officers.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Bullet Proof Vests</b>					
<b>Revenue</b>					
Federal	\$ 8,900	\$ 15,000	\$ 15,000	\$ 18,095	\$ 18,095
General Fund Transfer In	14,900	15,000	15,000	18,095	18,095
<b>Total Revenue</b>	<b>\$ 23,800</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 36,190</b>	<b>\$ 36,190</b>
<b>Expense</b>					
Operating	\$ 17,800	\$ 30,000	\$ 30,000	\$ 36,190	\$ 36,190
<b>Total Expense</b>	<b>\$ 17,800</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 36,190</b>	<b>\$ 36,190</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# CHILD SUPPORT - SHERIFF'S OFFICE

## DESCRIPTION

The Sheriff's Office provides services in: establishment of paternity, establishment of support obligations, modifications of support obligations, enforcement of collections, and location of absent parents. The Sheriff's Office also provides security support for the Magistrate's Court and during pre-trial hearings for the State's Attorney's Office.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Child Support - Sheriff's Office</b>					
<b>Revenue</b>					
Federal	\$ 949,575	\$ 1,122,591	\$ 1,186,811	\$ 1,186,811	\$ 1,186,811
General Fund Transfer In	649,357	613,416	648,508	648,508	648,508
Other	-	68,157	72,056	72,056	72,056
<b>Total Revenue</b>	<b>\$ 1,598,932</b>	<b>\$ 1,804,164</b>	<b>\$ 1,907,375</b>	<b>\$ 1,907,375</b>	<b>\$ 1,907,375</b>
<b>Expense</b>					
Salaries	\$ 671,314	\$ 785,785	\$ 795,596	\$ 795,596	\$ 795,596
Benefits	348,310	434,607	410,098	410,098	410,098
Operating	453,716	557,624	630,929	630,929	630,929
Capital Outlay Outlay	52,870	26,148	70,752	70,752	70,752
<b>Total Expense</b>	<b>\$ 1,526,210</b>	<b>\$ 1,804,164</b>	<b>\$ 1,907,375</b>	<b>\$ 1,907,375</b>	<b>\$ 1,907,375</b>

FY 2023 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# DRUG INTELLIGENCE PROGRAM COORDINATOR

## DESCRIPTION

Enters all drug investigations, drug seizures, drug arrests, heroin and opioid overdoses and other drug related activities into the High Intensity Drug Trafficking Areas (HIDTA) Case Explorer as well as assists law enforcement with drug related cellular phone extractions. Conducts analysis of drug investigation data for the jurisdiction and to further examine information provided by HIDTA. The work is performed under supervision of Sheriff's Office staff.

## OPERATING BUDGET

Drug Intelligence Program Coordinator	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
State	\$ 63,586	\$ 67,085	\$ 68,021	\$ 67,085	\$ 69,111
General Fund Transfer In	24,838	25,755	26,115	25,755	26,533
<b>Total Revenue</b>	<b>\$ 88,424</b>	<b>\$ 92,840</b>	<b>\$ 94,136</b>	<b>\$ 92,840</b>	<b>\$ 95,644</b>
<b>Expense</b>					
Salaries	\$ 57,048	\$ 59,897	\$ 60,733	\$ 59,897	\$ 61,706
Benefits	31,376	32,943	33,403	32,943	33,938
<b>Total Expense</b>	<b>\$ 88,424</b>	<b>\$ 92,840</b>	<b>\$ 94,136</b>	<b>\$ 92,840</b>	<b>\$ 95,644</b>

# HIGHWAY SAFETY - CALVERT COUNTY SHERIFF'S OFFICE

## DESCRIPTION

Reduces the number and severity of crashes on Calvert County roadways through education programs and enforcement activities.

## OPERATING BUDGET

Highway Safety - Sheriff's Office	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Federal	\$ 26,890	\$ 35,000	\$ 29,000	\$ 29,000	\$ 29,000
<b>Total Revenue</b>	<b>\$ 26,890</b>	<b>\$ 35,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>
<b>Expense</b>					
Salaries	\$ 23,804	\$ 31,250	\$ 25,893	\$ 25,893	\$ 25,893
Benefits	3,086	3,750	3,107	3,107	3,107
<b>Total Expense</b>	<b>\$ 26,890</b>	<b>\$ 35,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>

# HOMELAND SECURITY

## DESCRIPTION

Provides funds to enhance the ability of the County to prevent, deter, respond to, and recover from threats and incidents of terrorism in a framework of regional cooperation and planning. This grant program integrates the State Homeland Security Program & Law Enforcement Terrorism Prevention Program.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Homeland Security</b>					
<b>Revenue</b>					
Federal	\$ 23,607	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	\$ 23,607	\$ -	\$ -	\$ -	\$ -
<b>Expense</b>					
Salaries	\$ 16,265	\$ -	\$ -	\$ -	\$ -
Benefits	1,952	-	-	-	-
Capital Outlay	5,391	-	-	-	-
<b>Total Expense</b>	\$ 23,607	\$ -	\$ -	\$ -	\$ -

# JUVENILE TRANSPORTATION

## DESCRIPTION

Provides funding to cover the cost of transporting incarcerated juvenile offenders to and from court.

## OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Juvenile Transportation</b>					
<b>Revenue</b>					
State	\$ 2,446	\$ 10,562	\$ 10,562	\$ 10,562	\$ 10,562
<b>Total Revenue</b>	\$ 2,446	\$ 10,562	\$ 10,562	\$ 10,562	\$ 10,562
<b>Expense</b>					
Salaries	\$ 1,115	\$ 4,859	\$ 4,859	\$ 4,859	\$ 4,859
Benefits	614	2,673	2,673	2,673	2,673
Operating	717	3,030	3,030	3,030	3,030
<b>Total Expense</b>	\$ 2,446	\$ 10,562	\$ 10,562	\$ 10,562	\$ 10,562

## MOTOR CARRIER SAFETY

### DESCRIPTION

Funds from the Maryland State Highway Administration enable the County to patrol roads on an overtime status to perform routine commercial vehicle traffic enforcement and standard commercial motor vehicle inspections.

### OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Motor Carrier Safety</b>					
<b>Revenue</b>					
State	\$ 2,844	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Revenue</b>	<b>\$ 2,844</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Expense</b>					
Salaries	\$ 2,539	\$ 13,393	\$ 13,393	\$ 13,393	\$ 13,393
Benefits	305	1,607	1,607	1,607	1,607
<b>Total Expense</b>	<b>\$ 2,844</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

## RADIOLOGICAL PLANNER

### DESCRIPTION

Funding from Calvert Cliffs Nuclear Power Plant will assist with the additional workload of planning current activities surrounding Calvert Cliffs Units 1 and 2.

### OPERATING BUDGET

	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Radiological Planner</b>					
<b>Revenue</b>					
Other	\$ 117,829	\$ 125,598	\$ 119,082	\$ 125,598	\$ 117,949
<b>Total Revenue</b>	<b>\$ 117,829</b>	<b>\$ 125,598</b>	<b>\$ 119,082</b>	<b>\$ 125,598</b>	<b>\$ 117,949</b>
<b>Expense</b>					
Salaries	\$ 76,018	\$ 81,489	\$ 77,285	\$ 81,489	\$ 76,554
Benefits	41,810	44,109	41,797	44,109	41,395
<b>Total Expense</b>	<b>\$ 117,829</b>	<b>\$ 125,598</b>	<b>\$ 119,082</b>	<b>\$ 125,598</b>	<b>\$ 117,949</b>

# SEX OFFENDER AND COMPLIANCE ENFORCEMENT

## DESCRIPTION

Funds the monitoring of local sex offenders who are required to participate in the Sex Offender Registry.

## OPERATING BUDGET

Sex Offender and Compliance Enforcement	FY 2023 Unaudited Actuals	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
State	\$ 11,617	\$ 12,747	\$ 12,830	\$ 12,830	\$ 11,951
<b>Total Revenue</b>	<b>\$ 11,617</b>	<b>\$ 12,747</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>	<b>\$ 11,951</b>
<b>Expense</b>					
Salaries	\$ 10,372	\$ 11,381	\$ 11,290	\$ 11,290	\$ 10,671
Benefits	1,245	1,366	1,540	1,540	1,280
<b>Total Expense</b>	<b>\$ 11,617</b>	<b>\$ 12,747</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>	<b>\$ 11,951</b>



*Breezy Point Beach & Campground*



*Farmland in Calvert County*



*Cove Point Family Aquatic Center*



*Critical Area Reforestation*

REVENUE HIGHLIGHTS  
 PARKS & RECREATION FUND  
 GOLF COURSE FUND  
 EXCISE TAX FUND  
 LAND PRESERVATION FUND  
 BAR LIBRARY FUND  
 PLANNING & ZONING FUND  
 CALVERT FAMILY NETWORK FUND  
 HOUSING FUND  
 TOURISM DEVELOPMENT INCENTIVE FUND  
 CALVERT MARINE MUSEUM FUND  
 PUBLIC LIBRARY FUND  
 LOAN FUNDS

# SPECIAL REVENUE FUNDS

# REVENUE HIGHLIGHTS

## Special Revenue Funds:

Parks & Recreation Fund – Revenues are collected in the form of program revenues, rents and concessions, camping, general admission, and miscellaneous income. Opportunities are provided to residents and visitors of the County at all park locations including Breezy Point Beach and Campground, Cove Point Pool, Kings Landing Pool, the Edward T. Hall Aquatic Center and through a substantial number of programs including summer camps, sports programs, and concession operations. Fees are charged on a program, rental, or admission basis for those who utilize these services.

The FY25 total revenues, including the \$3,488,169 General Fund contribution, are estimated to increase over FY23 budget revenues by 18%. A large portion of this increase is related to the \$3.5 million of the General Fund contribution. This main increase is in Salaries & Benefits, as a result of the State mandated minimum wage increases and a transfer to the General Fund for services provided.

Golf Course Fund - Revenues are collected in the form of charges for services (green & cart fees), Pro Shop and concession sales as well as programs such as leagues and tournaments. The revenues are expected to increase in FY25 over FY23 budget revenues by 31%. A large portion of this increase is related to the General Fund contribution, \$737,821, which was increased as a result of the State mandated minimum wage increase increases and a transfer to the General Fund for services provided. It is anticipated that when the clubhouse project is constructed, the General Fund contribution will decrease.

Excise Tax Fund - The Excise Tax revenues assessed by the County are collected for the benefit of capital improvements to schools, recreation, roads, and Solid Waste & Recycling. The Solid Waste & Recycling portion of the Excise Tax is recorded in the Solid Waste & Recycling Fund. The Excise Tax may be paid one-third annually over the course of three years.

The County's Excise Tax revenues have been flat since FY11, generating between \$2.4 million and \$3.4 million in revenues. Excise Tax funds are used to support eligible Capital Projects and help pay for Debt Service costs.

Land Preservation Fund - Projected revenues are from a Fund Balance Usage of \$8.1 million and Recordation Taxes of \$2.9 million. The funds are used for Purchase and Retirement (PAR) purchases, TDR Purchase & Resale, Leveraging Program and Interest/Admin Fees. The majority of revenues is for Purchase and Retirement (PAR) purchases.

Bar Library Fund - Revenues are collected in the form of court fines and fees. The revenues from bail bond fees for this small fund are fairly flat.

Planning & Zoning Fund - Revenues are collected in the form of critical area fees to cover the cost to the County for replacing forest cover in appropriate areas. The revenues of this fund

are estimated to remain flat in FY25. Fund Balance of \$46,290 is also being used to cover eligible expenses not covered by current year's fees.

Calvert Family Network Fund - Revenues are received primarily in the form of grants, with additional sources from local management board funding. Funding is projected to increase slightly in FY25.

Housing Fund - The current purpose of this small fund is primarily the program -- House Keys 4 Employees. The Program is being financed through a drawdown of prior years' Fund Balance.

Calvert Marine Museum - The purpose of this fund is to provide operational resources for the museum in order to collect, preserve, research, and interpret the cultural and natural history of Southern Maryland. A General Fund contribution is the primary source of revenue. Some additional revenue sources are received from the Board of Governors and the Society. CMM's revenue will decrease slightly from FY24. This was a new fund in FY23.

Calvert Public Library - The purpose of this fund is to provide operational resources for the county library system in order to assist county residents with access to information, entertainment, and lifelong learning opportunities. A General Fund contribution is the primary source of revenue. The library system receives additional funding from Federal & State government agencies. The Calvert Public Library's revenue will increase slightly from FY24. This was a new fund in FY23.

Calvert Economic Development Loan Fund - The purpose of this fund is to aid Economic Development within the County. Budgeted Revenues include interest payments received of \$15,000 on notes.

Economic Development Incentive Fund - This fund serves to aid qualified companies who plan to expand or establish new operations within Calvert County. Budgeted revenues include interest of \$500 from payments on notes receivable payments.

# PARKS & RECREATION FUND

## DESCRIPTION

The Parks & Recreation Fund, operated by the Department of Parks and Recreation, is comprised of four major components. These components are: recreational programs, Breezy Point Beach and Campground, concession operations, and three aquatics facilities which include two seasonal pools at Cove Point and Kings Landing, and the indoor Edward T. Hall Aquatic Center in Prince Frederick.

## OPERATING BUDGET

<b>Parks &amp; Recreation Self-Sustaining Fund</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>Revenue</b>					
Charges for Services	\$ 1,911,371	\$ 2,314,497	\$ 2,335,497	\$ 2,067,950	\$ 2,067,950
Intergovernmental Revenue	-	6,198	6,198	-	-
Miscellaneous Revenue - Operating	448,297	398,000	398,000	383,100	383,100
Other Financing Sources - General Fund	1,605,180	2,797,083	3,111,999	3,488,169	3,625,188
<b>Total Revenue</b>	<b>\$ 3,964,848</b>	<b>\$ 5,515,778</b>	<b>\$ 5,851,694</b>	<b>\$ 5,939,219</b>	<b>\$ 6,076,238</b>
<b>Expenses</b>					
Salaries and Benefits	\$ 2,665,061	\$ 3,818,752	\$ 3,996,806	\$ 3,807,757	\$ 3,944,776
Operating Supplies & Expenses	140,448	163,214	177,284	163,484	163,484
Maintenance, Repairs and Janitorial	240,636	320,988	352,238	301,738	301,738
Contracted Services	199,856	216,500	205,500	180,500	180,500
Utilities	412,503	398,600	433,600	409,600	409,600
Other Expenses	348,524	597,724	595,374	1,076,140	1,076,140
Compensated Absences	61,131	-	-	-	-
Capital Expenditures	353	-	90,892	-	-
<b>Total Expenses</b>	<b>\$ 4,068,511</b>	<b>\$ 5,515,778</b>	<b>\$ 5,851,694</b>	<b>\$ 5,939,219</b>	<b>\$ 6,076,238</b>

**STAFFING**

<b>Parks &amp; Recreation Self-Sustaining Fund</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Special Facilities Division Chief	Contract	0.75	0.75	0.75	0.75	0.75
Business Manager	725	0.30	0.30	0.30	0.30	0.30
Hospitality Manager	724	0.00	0.00	0.40	0.40	0.40
Beach and Campground Manager	723	1.00	1.00	1.00	1.00	1.00
Aquatics Facility Manager	722	1.00	1.00	1.00	1.00	1.00
Concessions Manager	721	0.40	0.40	0.00	0.00	0.00
Aquatics Operation Specialist	721	0.00	0.00	1.00	1.00	1.00
Aquatics Coordinator	720	1.00	1.00	1.00	1.00	1.00
Aquatic Maint Mechanic	720	1.00	1.00	0.00	0.00	0.00
Office Specialist I	718	2.00	2.00	2.00	2.00	2.00
Park Maint Specialist II	718	1.00	1.00	1.00	1.00	1.00
Traffic Control Specialist (Seasonal)	H21	0.69	0.69	0.69	0.69	0.69
Beach & Campground Assist. Mgr. (Hourly)	H18	0.62	0.62	0.62	0.62	0.62
Beach & Campground Assist. Mgr. (Seasonal)	H18	0.60	0.60	0.60	0.60	0.60
Beach Park Ranger	H14	0.00	3.00	3.62	3.62	3.00
Beach Park Ranger (Seasonal)	H15	0.00	3.00	3.00	3.00	3.00
Pool Manager (Hourly)	H13	2.71	2.71	2.71	2.71	2.71
Summer League Swim Coach (Seasonal)	H13	0.25	0.25	0.25	0.25	0.25
Water Safety Instructor (Hourly)	H13	3.40	3.40	3.40	3.40	3.40
Water Safety Instructor (Seasonal)	H13	1.00	1.00	1.00	1.00	1.00
Lifeguard Instructor (Hourly)	H12	0.25	0.25	0.25	0.25	0.25
Swimming Lesson Supervisor (Hourly)	H12	0.70	0.70	0.70	0.70	0.70
Swimming Lesson Supervisor (Seasonal)	H12	0.10	0.10	0.10	0.10	0.10
Water Park Manager (Seasonal)	H12	0.31	0.31	0.31	0.31	0.31
Assistant Swim Coach I (Seasonal)	H10	0.30	0.30	0.30	0.30	0.30
Concession Stand Manager (Seasonal)	H10	0.40	0.40	0.00	0.00	0.00
Pool Manager (Seasonal)	H10	0.00	0.47	0.47	0.47	0.47
Water Park Assistant Manager (Seasonal)	H10	0.87	0.87	0.87	0.87	0.87
Customer Service Attendant III (Hourly)	H09	0.00	0.98	0.98	0.98	0.98
Assistant Pool Manager (Hourly)	H07	1.48	1.48	1.48	1.48	1.48
Assistant Pool Manager (Seasonal)	H07	0.19	0.19	0.19	0.19	0.19
Beach Facility Coordinator (Hourly)	H07	0.00	1.05	1.05	1.05	1.05
Beach Facility Coordinator (Seasonal)	H08	0.00	1.05	1.05	1.05	1.05
Counselor II TRS (Seasonal)	H07	0.95	0.95	0.95	0.95	0.95
Customer Service Attendants II (Hourly/Seasonal)	H07	3.54	3.54	3.54	3.54	3.54
Park Ranger (Seasonal)	H07	3.00	0.00	0.00	0.00	0.00
Assistant Concession Stand Manager (Seasonal)	H06	0.27	0.27	0.00	0.00	0.00
Camp Director (Seasonal)	H06	1.00	1.00	1.00	1.00	1.00
Counselor I	H06	0.75	0.75	0.75	0.75	0.75
One to One (Seasonal)	H06	1.00	1.00	1.00	1.00	1.00
Personal Care Attendant (Seasonal)	H06	0.50	0.20	0.20	0.20	0.20
Facility Coordinator (Seasonal)	H05	1.05	0.00	0.00	0.00	0.00
Lifeguard I/II (Hourly)	H06/H05	13.19	13.19	13.19	13.19	13.19
Lifeguard I/II (Seasonal)	H06/H05	8.85	8.85	8.85	8.85	8.85
Camp Aide (Seasonal)	H02	1.46	1.46	1.46	1.46	1.46
Concession Stand Attendant (Seasonal)	H02	3.10	3.10	3.10	3.10	3.10
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	2.47	2.47	2.47	2.47	2.47
<b>TOTAL</b>		<b>63.45</b>	<b>68.65</b>	<b>68.60</b>	<b>68.60</b>	<b>67.98</b>

# GOLF COURSE FUND

## DESCRIPTION

The Chesapeake Hills Golf Course, operated by the Department of Parks and Recreation, is located in Lusby, Maryland. The course includes an 18-hole golf course, and driving range. A new clubhouse facility is currently being built.

## OPERATING BUDGET

Golf Course Fund	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Charges for Services	\$ 1,034,211	\$ 1,050,500	\$ 1,180,500	\$ 1,050,500	\$ 1,050,500
Intergovernmental Revenue	(1,040)	-	-	-	-
Miscellaneous Revenue - Operating	306,443	198,100	387,100	198,100	198,100
Other Financing Sources - General Fund	147,899	556,814	586,914	737,821	768,440
<b>Total Revenue</b>	<b>\$ 1,487,513</b>	<b>\$ 1,805,414</b>	<b>\$ 2,154,514</b>	<b>\$ 1,986,421</b>	<b>\$ 2,017,040</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,133,927	\$ 1,055,654	\$ 1,205,940	\$ 1,098,689	\$ 1,129,308
Operating Supplies & Expenses	43,401	69,870	90,564	78,630	78,630
Maintenance, Repairs and Janitorial	134,234	236,400	267,400	239,400	239,400
Contracted Services	10,919	18,500	39,000	21,000	21,000
Utilities	55,131	46,450	59,800	60,800	60,800
Other Expenses	97,176	300,700	348,500	487,902	487,902
Compensated Absences	11,837	-	-	-	-
Capital Expenditures	888	77,840	143,310	-	-
<b>Total Expenditures</b>	<b>\$ 1,487,513</b>	<b>\$ 1,805,414</b>	<b>\$ 2,154,514</b>	<b>\$ 1,986,421</b>	<b>\$ 2,017,040</b>

## STAFFING

Golf Course	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Special Facilities Division Chief	Contract	0.25	0.25	0.25	0.25	0.25
Golf Course General Manager	725	1.00	1.00	1.00	1.00	1.00
Business Manager	725	0.10	0.10	0.10	0.10	0.10
Hospitality Manager	724	0.00	0.60	0.60	0.60	0.60
Golf Course Superintendent	723	1.00	1.00	1.00	1.00	1.00
Golf Course Assistant General Manager	723	1.00	1.00	1.00	1.00	1.00
Concessions Manager	721	0.60	0.60	0.00	0.00	0.00
Chemical Technician	716	0.50	0.50	0.50	0.50	0.50
Golf Course Maintenance Mechanic	716	1.00	1.00	1.00	1.00	1.00
Golf Course Maintenance Foreman (Hourly)	H10	0.80	0.80	2.48	0.80	0.80
Golf Course Food and Beverage Coord. (Hourly)	H10	0.50	0.50	0.50	0.50	0.50
Golf Shop Attendant I (Hourly)	H06	0.80	0.80	0.80	0.80	0.80
Golf Course Maintenance Worker (Hourly)	H05	3.04	3.04	10.10	5.90	3.04
Concession Stand Attendant	H02	0.52	0.52	1.20	0.52	0.52
Golf Course Starter/Ranger (Hourly)	H02	0.80	0.80	0.80	0.80	0.80
Outside Golf Services Attendant (Hourly)	H02	0.30	0.30	1.69	1.69	0.30
Outside Golf Services Attendant (Hourly)	H02	0.80	0.80	2.48	0.80	0.80
Bartender (Hourly)	H02	1.30	2.26	7.87	3.37	2.26
Beverage Cart Attendant (Hourly)	H01	0.30	0.30	0.94	0.68	0.30
<b>TOTAL</b>		<b>14.61</b>	<b>16.17</b>	<b>34.31</b>	<b>21.31</b>	<b>15.57</b>

# EXCISE TAX

## DESCRIPTION

The Excise Tax Fund provides a funding resource for construction financing and major maintenance costs associated with school facilities, parks & recreation, and roads. The Calvert County Excise Tax rate was established in 2001 and increased in 2003. The collection and use of Excise Tax is broken down for a single family dwelling as follows:

\$7,800 Schools  
 \$1,300 Recreation  
 \$3,500 Roads

These taxes have significantly enhanced the County’s ability to address capital needs in these areas without incurring new debt. Note: The \$350 (per dwelling) Solid Waste & Recycling portion of Excise Tax collected is not included in the above breakdown as it is recorded in the Solid Waste & Recycling Fund.

## OPERATING BUDGET

Excise Tax	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ 3,003	\$ -	\$ -	\$ -	\$ -
Other Financing Sources - Fund Balance	-	-	-	-	-
Tax Revenue	982,027	2,173,000	2,545,790	2,545,790	2,545,790
<b>Total Revenue</b>	\$ 985,030	\$ 2,173,000	\$ 2,545,790	\$ 2,545,790	\$ 2,545,790
<b>Expenses</b>					
Other Expenses	\$ 3,567,812	\$ 2,173,000	\$ 2,545,790	\$ 2,545,790	\$ 2,545,790
<b>Total Expenses</b>	\$ 3,567,812	\$ 2,173,000	\$ 2,545,790	\$ 2,545,790	\$ 2,545,790



Storm Drainage Projects

# LAND PRESERVATION FUND

## DESCRIPTION

Calvert County created one of the first land preservation programs in the State of Maryland. The Transferable Development Right (TDR) program is designed to help preserve the County’s agricultural land and rural character by shifting development away from our farms and directing it to residential areas. County Programs complement the State’s land preservation tools, which include the Maryland Agricultural Land Preservation Program, the Rural Legacy, and the Greenprint Programs. The County also uses taxes collected from the State Agriculture Transfer Taxes for land preservation purposes. Since the inception of the program, 32,063 acres have been preserved.

This fund is used to account for all of the land preservation tools currently used by the County:

State Programs:

Maryland Agricultural Land Preservation Foundation (MALPF)

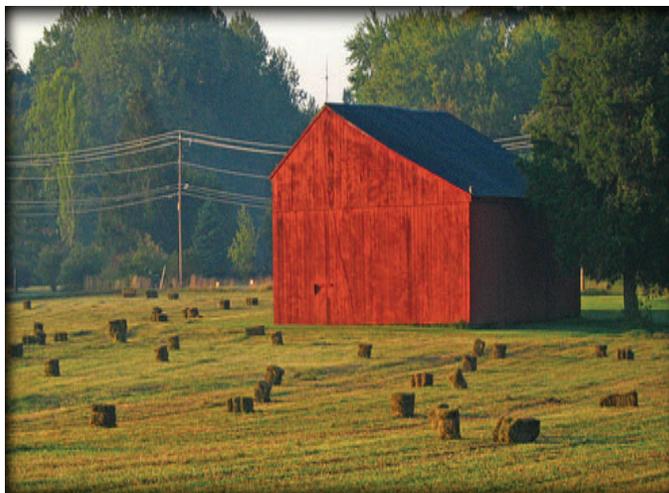
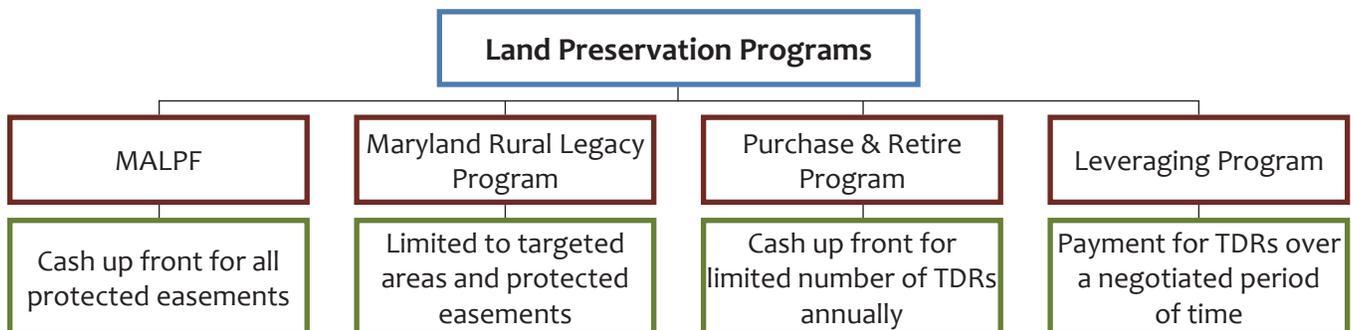
Maryland Rural Legacy Program

County Programs:

Purchase and Retire Program (PAR)

Leveraging Program (LAR)

The General Assembly granted authority up to \$17.8 million for leveraging agreements. To date, the County has entered into agreements totaling \$11,245,305, with remaining authority of \$6,554,695.



*Farmland in Calvert County*

OPERATING BUDGET

	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Land Preservation</b>					
<b>Revenue</b>					
Intergovernmental Revenue	\$ 25,431	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous Revenue - Operating	142,086	-	-	-	-
Other Financing Sources - Fund Balance	-	-	5,884,986	8,184,986	8,184,986
Other Financing Sources - General Fund	2,882,704	1,000,000	3,900,000	2,900,000	2,900,000
Other Financing Sources - Loan Repayment	-	-	1,300,000	-	-
Tax Revenue	-	1,710,000	-	-	-
<b>Total Revenue</b>	<b>\$ 3,050,221</b>	<b>\$ 2,720,000</b>	<b>\$ 11,094,986</b>	<b>\$ 11,094,986</b>	<b>\$ 11,094,986</b>
<b>Expenses</b>					
Operating Supplies & Expenses	\$ 2	\$ -	\$ -	\$ -	\$ -
Other Expenses	144,862	876,710	604,125	604,125	604,125
Capital Expenditures	630,000	-	10,480,957	10,480,957	10,480,957
Debt Service	43,694	1,843,290	9,904	9,904	9,904
<b>Total Expenses</b>	<b>\$ 818,558</b>	<b>\$ 2,720,000</b>	<b>\$ 11,094,986</b>	<b>\$ 11,094,986</b>	<b>\$ 11,094,986</b>

# BAR LIBRARY FUND

## DESCRIPTION

The Calvert County Law Library is the local repository for numerous legal resources, which are available in book form and/or computerized data. The facility is used by the members of the Calvert County Bar Association, the staff of the Circuit Court, the State’s Attorney’s Office, various County agencies, visiting attorneys, and the public.

## OPERATING BUDGET

Bar Library Fund	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Fines, Fees, and Forfeitures	\$ 23,267	\$ 31,000	\$ 32,000	\$ 31,000	\$ 31,000
Miscellaneous Revenue - Operating	9	-	-	-	-
Other Financing Sources - Fund Balance	-	9,163	15,000	9,163	9,163
<b>Total Revenue</b>	\$ 23,276	\$ 40,163	\$ 47,000	\$ 40,163	\$ 40,163
<b>Expenses</b>					
Operating Supplies & Expenses	\$ 29,438	\$ 40,163	\$ 47,000	\$ 40,163	\$ 40,163
<b>Total Expenses</b>	\$ 29,438	\$ 40,163	\$ 47,000	\$ 40,163	\$ 40,163

# PLANNING & ZONING FUND

## DESCRIPTION

The Calvert County Critical Area Program, implemented in December 1988, requires the County to maintain 100% of existing forest cover within the Critical Area (land within 1,000 feet of tidal waters). When maintenance or replacement of forest cover on site is not possible, a fee is collected to cover the cost of replacement on another tract within the critical area. These fees-in-lieu of replanting are held in the Critical Area Reforestation Fund and subsequently used to plant appropriate sites. The Critical Area Reforestation Evaluation (CARE) Committee reviews all applications for reforestation or tree planting using the Critical Area Reforestation Fund.

## OPERATING BUDGET

<b>Planning and Zoning Fund</b>	<b>FY 2023 Unaudited Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ 209,421	\$ 146,405	\$ 146,405	\$ 146,405	\$ 146,405
Other Financing Sources - Fund Balance	-	46,290	52,006	46,290	46,290
<b>Total Revenue</b>	<b>\$ 209,421</b>	<b>\$ 192,695</b>	<b>\$ 198,411</b>	<b>\$ 192,695</b>	<b>\$ 192,695</b>
<b>Expenses</b>					
Operating Supplies & Expenses	\$ 830	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040
Contracted Services	187,643	190,535	196,251	190,535	190,535
Utilities	(20)	-	-	-	-
Other Expenses	-	120	120	120	120
<b>Total Expenses</b>	<b>\$ 188,453</b>	<b>\$ 192,695</b>	<b>\$ 198,411</b>	<b>\$ 192,695</b>	<b>\$ 192,695</b>

# CALVERT FAMILY NETWORK

## DESCRIPTION

The Calvert County Family Network (CCFN) is a Local Management Board (LMB). LMBs operate in each Maryland jurisdiction, partnering with County leadership, public and private agencies and businesses to build a community in which all children and families thrive.

## OPERATING BUDGET

Calvert Family Network Fund	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Intergovernmental Revenue	\$ 636,583	\$ 785,737	\$ 791,773	\$ 791,773	\$ 791,773
Other Financing Sources - General Fund	57,551	24,885	24,885	24,885	25,761
<b>Total Revenue</b>	<b>\$ 694,134</b>	<b>\$ 810,622</b>	<b>\$ 816,658</b>	<b>\$ 816,658</b>	<b>\$ 817,534</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 309,297	\$ 353,673	\$ 358,809	\$ 358,809	\$ 366,230
Operating Supplies & Expenses	39,212	18,779	21,157	21,157	14,612
Maintenance, Repairs and Janitorial	142	-	-	-	-
Contracted Services	183,122	188,240	188,240	188,240	188,240
Utilities	764	1,750	840	840	840
Other Expenses	161,596	248,180	247,612	247,612	247,612
<b>Total Expenditures</b>	<b>\$ 694,134</b>	<b>\$ 810,622</b>	<b>\$ 816,658</b>	<b>\$ 816,658</b>	<b>\$ 817,534</b>

## STAFFING

Calvert Family Network	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
Family Network Coordinator	725	1.00	1.00	1.00	1.00	1.00
Local Care Team Coordinator	724	1.00	1.00	1.00	1.00	1.00
Open Table Coordinator	721	0.70	0.70	0.70	0.70	0.74
Intern	H17	0.10	0.10	0.10	0.10	0.10
<b>TOTAL</b>		<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.84</b>

# HOUSING FUND

## DESCRIPTION

This fund is used to record funds available for affordable housing loans and the House Keys for Employees program.

## OPERATING BUDGET

Housing Fund	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ 3,420	\$ -	\$ -	\$ -	\$ -
Other Financing Sources - Fund Balance	-	25,000	25,000	25,000	25,000
<b>Total Revenue</b>	\$ 3,420	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Expenses</b>					
Other Expenses	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total Expenses</b>	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

# TOURISM DEVELOPMENT INCENTIVE FUND

## DESCRIPTION

This fund is used to help businesses offset county service fees associated with special events. Fund also supports tourism marketing.

## OPERATING BUDGET

Tourism Development Incentive Fund	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Other Financing Sources - General Fund	\$ -	\$ -	\$ 544,000	\$ 544,000	\$ 544,000
Tax Revenue	563,836	237,500	-	-	-
<b>Total Revenue</b>	\$ 563,836	\$ 237,500	\$ 544,000	\$ 544,000	\$ 544,000
<b>Expenses</b>					
Operating Supplies & Expenses	\$ 121,208	\$ 190,000	\$ 190,000	\$ 190,000	190,000
Other Expenses	9,223	47,500	354,000	354,000	354,000
<b>Total Expenses</b>	\$ 130,432	\$ 237,500	\$ 544,000	\$ 544,000	544,000

# CALVERT MARINE MUSEUM

## DESCRIPTION

Collect, preserve, research and interpret the cultural and natural history of Southern Maryland. Dedicated to the presentation of our three themes: regional paleontology, estuarine life of the tidal Patuxent River and adjacent Chesapeake Bay, as well as the maritime history of these waters.

## OPERATING BUDGET

Calvert Marine Museum	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Other Financing Sources - General Fund	\$ 3,269,195	\$ 5,236,976	\$ 5,101,629	\$ 5,195,628	\$ 5,284,958
<b>Total Revenue</b>	\$ 3,269,195	\$ 5,236,976	\$ 5,101,629	\$ 5,195,628	\$ 5,284,958
<b>Expenses</b>					
Salaries and Benefits	\$ 2,783,898	\$ 4,822,247	\$ 4,661,441	\$ 4,386,402	\$ 4,475,732
Operating Supplies & Expenses	48,321	57,125	60,490	52,625	52,625
Maintenance, Repairs and Janitorial	164,685	115,291	128,850	115,291	115,291
Contracted Services	69,454	36,553	36,053	36,053	36,053
Utilities	182,036	187,715	196,250	187,624	187,624
Other Expenses	10,122	13,045	13,545	414,633	414,633
Capital Expenditures	10,679	5,000	5,000	3,000	3,000
<b>Total Expenses</b>	\$ 3,269,195	\$ 5,236,976	\$ 5,101,629	\$ 5,195,628	\$ 5,284,958

**STAFFING**

Calvert Marine Museum	Level	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>COUNTY EMPLOYEES:</b>						
Marine Museum Director	C	1.00	1.00	1.00	1.00	1.00
Deputy Director Education & Special Programs	C	1.00	1.00	1.00	1.00	1.00
Education Programs Manager	724	0.50	0.50	0.50	0.50	0.50
Curator Estuarine Biology	726	1.00	1.00	1.00	1.00	1.00
Business Manager	725	1.00	1.00	1.00	1.00	1.00
Curator Exhibitions	725	1.00	1.00	1.00	1.00	1.00
Curator Maritime History	725	1.00	1.00	1.00	1.00	1.00
Curator Paleontology	725	1.00	1.00	1.00	1.00	1.00
Captain, Tenneson (Hourly)	724	0.00	0.46	0.46	0.46	1.00
Aquarist	722	3.00	3.00	3.00	3.00	3.00
Group & Visitor Services Coordinator	722	1.00	1.00	1.00	1.00	1.00
Museum Carpenter Preparator	722	1.00	1.00	1.00	1.00	1.00
Exhibit & Special Programs Interpreter	721	1.00	1.00	1.00	1.00	0.00
Museum Registrar	721	1.00	1.00	1.00	1.00	1.00
Paleontology Collections Manager	721	0.50	0.50	0.50	0.50	0.50
Exhibit Interpreter II	720	2.00	2.00	2.00	2.00	3.00
Museum Technology Coordinator	720	0.00	0.00	1.00	0.00	0.00
Exhibit Technician I	719	1.00	1.00	1.00	1.00	1.00
Exhibit Interpreter I (Part Time)	718	1.20	1.50	1.50	1.50	1.50
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Buildings & Grounds Worker I	713	0.00	1.00	1.00	1.00	0.00
Model Shop Attendant/Weekend Coordinator	713	0.60	0.50	0.50	0.50	0.60
Exhibit Graphics Technician (Hourly)	H24	0.50	0.49	0.49	0.49	0.49
Customer Service Attendant II (Hrly-Visitors Ctr)	H07	0.50	0.50	0.50	0.50	1.52
Captain, Tenneson (Seasonal)	n/a	0.50	0.00	0.00	0.00	0.34
Mate, Tenneson (Seasonal)	n/a	0.50	0.46	0.46	0.46	0.46
<b>COUNTY EMPLOYEES:</b>		<b>23.80</b>	<b>24.91</b>	<b>25.91</b>	<b>24.91</b>	<b>25.91</b>
<b>BOARD OF GOVERNORS EMPLOYEES:</b>		<b>7.61</b>	<b>7.67</b>	<b>8.29</b>	<b>8.29</b>	<b>8.29</b>
<b>SOCIETY EMPLOYEES:</b>		<b>7.81</b>	<b>8.78</b>	<b>7.86</b>	<b>7.86</b>	<b>7.86</b>
TOTAL		<b>39.22</b>	<b>41.36</b>	<b>42.06</b>	<b>41.06</b>	<b>42.06</b>

# CALVERT PUBLIC LIBRARY

## DESCRIPTION

Inspires possibilities for County residents with access to information, entertainment and lifelong learning opportunities. We are the 6th busiest, per capita, library system in Maryland. Services include early literacy storytimes, events and classes for all ages, computer and technology access, STEM learning, community building, small business and non-profit support, workforce development, accurate and timely responses to questions, and extensive print/audio/visual and digital downloadable materials for borrowing.

## OPERATING BUDGET

Calvert Public Library	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Charges for Services	\$ 36,551	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500
Intergovernmental Revenue	577,824	567,560	618,270	618,270	618,270
Other Financing Sources - General Fund	6,057,339	6,303,587	6,591,232	6,286,362	6,423,312
<b>Total Revenue</b>	<b>\$ 6,671,714</b>	<b>\$ 6,917,647</b>	<b>\$ 7,256,002</b>	<b>\$ 6,951,132</b>	<b>\$ 7,088,082</b>
<b>Expenses</b>					
Salaries and Benefits	\$ 5,701,531	\$ 6,031,202	\$ 6,323,129	\$ 5,581,202	\$ 5,718,152
Operating Supplies & Expenses	267,608	334,640	439,610	394,525	394,525
Maintenance, Repairs and Janitorial	20,808	14,400	14,400	14,400	14,400
Contracted Services	254,580	225,180	255,475	225,180	225,180
Utilities	22,776	29,840	36,388	26,840	26,840
Other Expenses	203,650	162,000	162,000	683,985	683,985
Pensions and Insurance	1,600	-	-	-	-
Capital Expenditures	199,162	120,385	25,000	25,000	25,000
<b>Total Expenses</b>	<b>\$ 6,671,714</b>	<b>\$ 6,917,647</b>	<b>\$ 7,256,002</b>	<b>\$ 6,951,132</b>	<b>7,088,082</b>



Drawing of Twin Beaches future library

# REVOLVING LOAN FUNDS

## DESCRIPTION

**Revenue details** for all three of these funds can be found on page 217. Expenditure budgets are not definitively established for this group of funds in the annual budget process, but funds are available for loans.

**The Revolving Loan Fund** was established in FY 1995 for the purpose of making funds available to non-profit land trusts as loans to preserve open space within the County. The money is to be repaid to supply future loans.

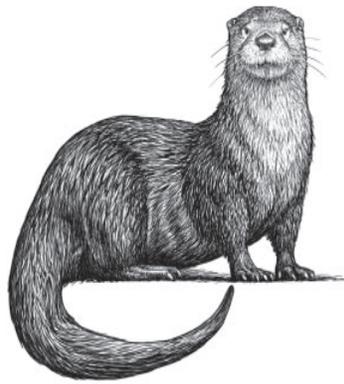
**The Calvert Economic Development Loan Fund** was established by the Board of County Commissioners in 2005 and is administered by the Department of Economic Development. The purpose of the fund is to aid Economic Development within the County by providing assistance through loans and/or grants to qualified companies to establish new operations or facilities or to significantly expand existing operations or facilities in Calvert County. It is also being used to provide matching funds for the Maryland Agricultural & Resource-Based Industry Development Corporation (MARBIDCO) Local Government Cost Share Program grant on behalf of County agri-businesses.

**The Economic Development Incentive Fund** was established to aid Economic Development within the County by providing assistance through loans or grants, or a combination of both, to qualified companies who plan to establish new operations or facilities in Calvert County or significantly expand existing operations or facilities in Calvert County.

## OPERATING BUDGET

Calvert Economic Development Revolving Loan Fund	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ 19,697	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Revenue</b>	\$ 19,697	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Expenses</b>					
Other Expenses	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Expenses</b>	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

Economic Development Incentive Fund	FY 2023 Unaudited Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ 5,939	\$ 500	\$ 500	\$ 500	\$ 500
<b>Total Revenue</b>	\$ 5,939	\$ 500	\$ 500	\$ 500	\$ 500
<b>Expenses</b>					
Operating Supplies & Expenses	\$ 53	\$ -	\$ -	\$ -	\$ -
Other Expenses	-	500	500	500	500
<b>Total Expenses</b>	\$ 53	\$ 500	\$ 500	\$ 500	\$ 500



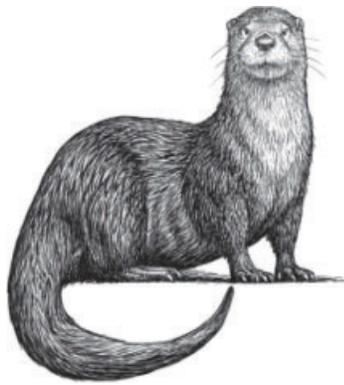
The Capital Improvement Plan identifies and prioritizes capital projects and major equipment purchases, including phasing and financing plans



*Playground at Halloween Point Park*

# CAPITAL PROJECTS

CAPITAL IMPROVEMENT PLAN DESCRIPTION  
COMPONENTS OF THE PLAN  
PROJECT PRIORITIZATION  
CAPITAL IMPROVEMENT SUMMARY  
CAPITAL PROJECTS BY EXPENDITURE CATEGORY  
CAPITAL PROJECTS BY FUNDING SOURCE



# CAPITAL IMPROVEMENT PLAN

The **Capital Improvement Plan (CIP)** is a multi-year planning and budget process that assists the County in prioritizing current and future needs. The CIP has been developed to identify and adequately plan for future expansion, renovation, and construction. The goals of the plan are:

1. To build facilities required by the County's Comprehensive Plan.
2. To support the physical development objectives incorporated in approved County plans that support and augment the Comprehensive Plan.
3. To improve financial planning, compare needs with available resources, identify alternate revenue sources and estimate future bond issues and debt services.
4. To establish project priorities so that effort and limited funds are used to the best advantage.
5. To coordinate the interactions of the various County departments with State and Federal agencies involved in implementing capital projects.
6. To provide citizens, agencies and interested organizations with an accurate, central source of information on all planned public construction.

In the first year of the plan, the capital budget is adopted by the Board of County Commissioners, and funds are appropriated. The following 5-year period is used for planning purposes and is not authorized by the Commissioners until the annual budget for those years is legally adopted.

A capital project is defined as the purchase of land, construction of a new facility or building, renovation of an existing facility or building, or purchase of a major piece of equipment. The County has further defined a capital project to include a value greater than \$25,000 and has a multi-year budget. A capital expenditure is the outlay of funds relating to capital projects that results in the acquisition or construction of capital assets.

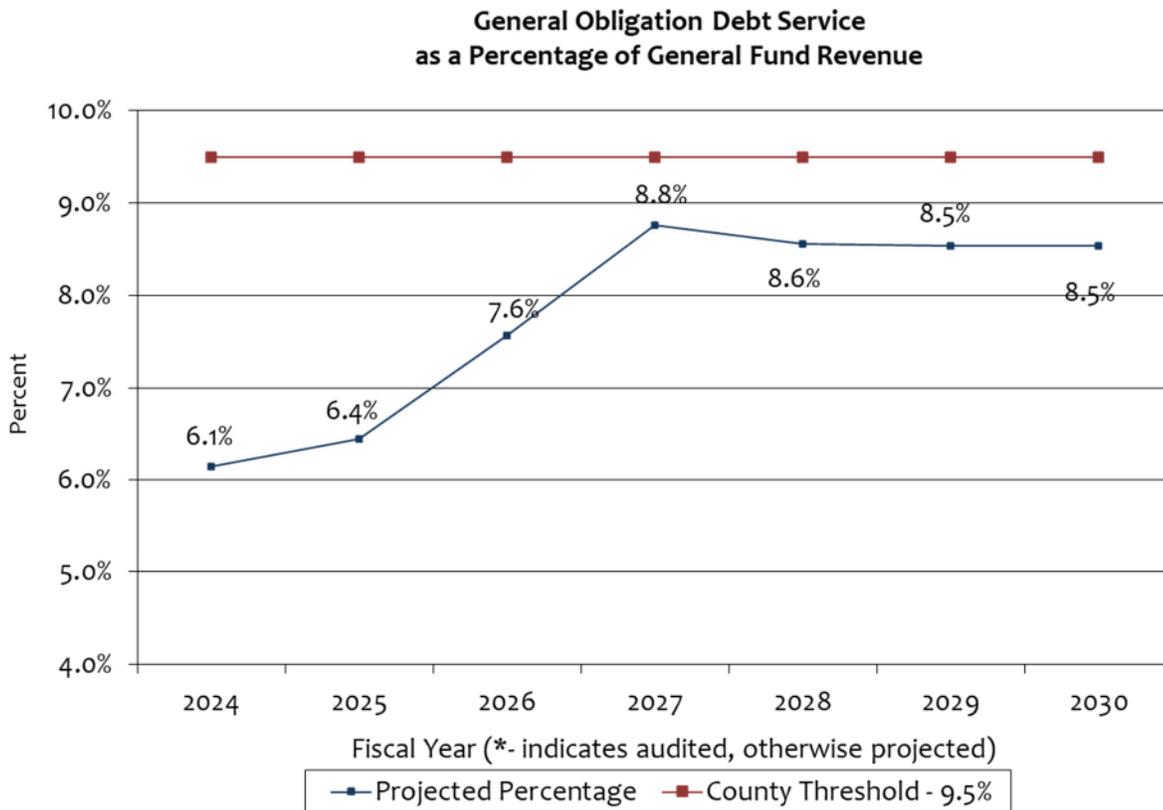
The CIP comprises two project groupings: **Capital Fund Projects** (e.g., Governmental) and **Enterprise Fund Projects**. Governmental projects include Education, Public Facilities, Communications and Media Relations, Technology Services, Planning & Zoning, Recreation Resources, Public Works – Transportation and Public Safety. Financing for these projects comes from the County's General Fund (Pay-Go), the sale of General Obligation Bonds (Debt) and Grants. Funding for schools, roads and recreation projects also comes from the collection of Excise Tax. The debt payments associated with the sale of bonds are accounted for in the General Fund Operating Budget.

Enterprise Fund Projects include Solid Waste, Water and Wastewater/Sewerage. Improvements in the Enterprise Funds are paid from user fees (Pay-Go), the sale of General Obligation Bonds (Debt), Capital Connection fees and Grants. These projects are accounted for in the Enterprise Funds, and the debt payments associated with the sale of bonds or State/County loans are budgeted for in the Enterprise Fund Operating Budgets.

Recurring capital projects consist of periodic, repetitive costs such as roof replacements, mechanical/HVAC systems, fire and rescue apparatus and non-specific transportation projects. Non-recurring capital projects are one-time expenditures to renovate, rebuild or construct a project or system, such as new schools, public facilities, or roads.

The General Fund, when used to fund capital projects, is typically limited to projects that are lower in costs and with shorter life spans or to supplement long-term financing. General Fund refers to operating revenues from property taxes, income taxes, etc. The benefit of using this fund for projects is that no debt is acquired, and the asset is fully paid for in one year, while the benefit of the asset will continue into future years. The downside to this funding is that tax rates or other revenue sources may have to be increased to cover the purchase of the capital assets.

Another revenue source is the sale of General Obligation Bonds, which are secured by the full faith and credit of the issuing body and are generally considered payable from taxes and other general revenues. When used to finance capital projects, bonds are limited to project costs in excess of \$500,000 and have a 15-year or longer lifespan. The County will sell bonds for a specific capital project when the project has commenced, and the final project amount has been determined. The County’s conservative guideline stipulates that the Debt Service threshold should not exceed 9.5% of General Fund Revenues. The County has a Debt Affordability Model, shown below, as a guide to managing the debt level (Enterprise Debt is not included in the model). The CIP plan years’ debt levels are less than the County threshold of 9.5%. County staff monitors the percentage and makes modifications so projections do not exceed the threshold. The advantage of using this funding source for projects is that the financial impact is less of a burden on the taxpayer than if using General Fund pay-go funding, and spreads the cost over time. The disadvantage is that the interest expense related to the project is distributed over the bond's life. The Long-Term Obligations summary is in the Appendix on pages 564 - 566.



To ease the financial burden of capital projects, the County receives supplemental assistance through grants, Excise Tax revenues, water and sewer fees and State loans.

The debt levels and the scope of capital projects are established as part of the CIP process to determine their operational impact, if any, for both the General and Enterprise Funds. The operational and capital budgets are tied directly together—additional infrastructure results in additional operating costs. Operating costs include salary and wages, supplies, capital outlay, maintenance costs and utilities. As the capital budget is developed, management considers the extent to which significant nonrecurring capital expenditures affect the General and Enterprise Funds' current and future operating budgets. Management attempts to even out the fluctuations of capital projects by revenue type to avoid significant changes in the overall budget.

## Components of the CIP

1. The Summary provides an overview of the capital budget for FY 2025 - FY 2030, showing both expenditure and revenue categories by fiscal year.
2. The CIP Expenditure Section shows the projects by category over the six years, providing the full scope of each project. Also shown is a summary of project expenditures by division according to the project prioritization level.
3. The CIP Revenue Section summarizes funding sources for each project by fiscal year.
4. The CIP Budget Worksheets provide detailed information by project, including a project description, project location, project prioritization and a six-year view of expenditures and revenues. These worksheets will be included with the Board of County Commissioners' and Adopted budgets.

## Project Prioritization

### Level 1

Service Level Critical

Construction in Progress or Project Out for Bid

Requested or Matched by Other Funding Sources

In Current CIP

### Level 2

Necessary but Not Service Level Critical

Not in Construction / Possible Feasibility or Design Phase

Not Tied to Other Funding Sources (as of Budget Adoption)

In Current CIP

### Level 3

Not Service Level Critical

Not in Construction or Design

Not Tied to Other Funding Sources (as of Budget Adoption)

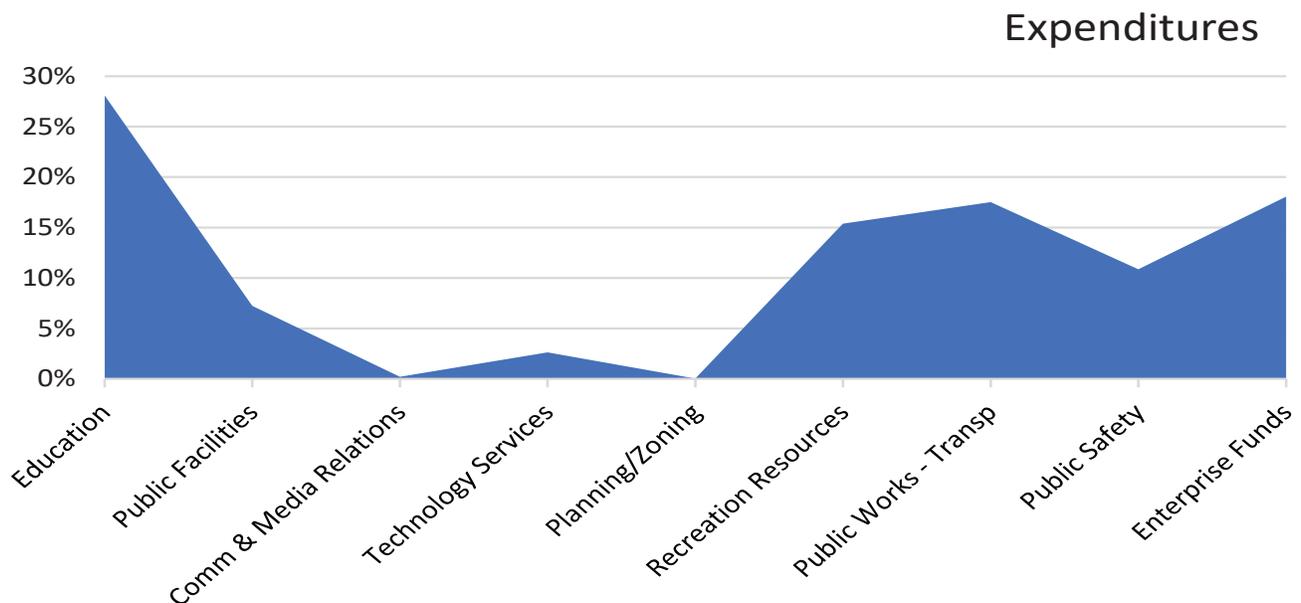
Not in the Current CIP

# CAPITAL IMPROVEMENT SUMMARY

\$492,930,810  
(shown in thousands of dollars)

EXPENDITURES	FY 2025	FY 2026	FY 2027
Education	15,755,270	28,996,380	20,320,500
Public Facilities	5,109,121	2,183,407	7,819,473
Comm & Media Relations	170,000	170,000	170,000
Technology Services	646,000	1,502,000	2,985,000
Planning/Zoning	136,773	0	0
Recreation Resources	11,330,000	5,050,000	13,800,300
Public Works - Transp	11,330,000	11,700,000	17,052,000
Public Safety	3,077,324	909,110	5,563,610
Enterprise Funds	21,511,924	19,207,607	22,283,000
<b>Total Expenditures</b>	<b>\$ 69,066,412</b>	<b>\$ 69,718,504</b>	<b>\$ 89,993,883</b>

REVENUES	FY 2025	FY 2026	FY 2027
County Funding (Pay-go)	0	5,449,517	13,078,383
User Fees (Pay-go)	0	283,000	283,000
Debt - General Fund	28,482,220	21,143,380	44,372,500
Debt - Enterprise Fund	14,062,199	18,824,607	17,400,000
Grants/Other	24,001,203	22,728,000	11,815,000
Excise Tax	2,120,790	1,190,000	2,445,000
Capital Connections	400,000	100,000	600,000
<b>Total Revenues</b>	<b>\$ 69,066,412</b>	<b>\$ 69,718,504</b>	<b>\$ 89,993,883</b>



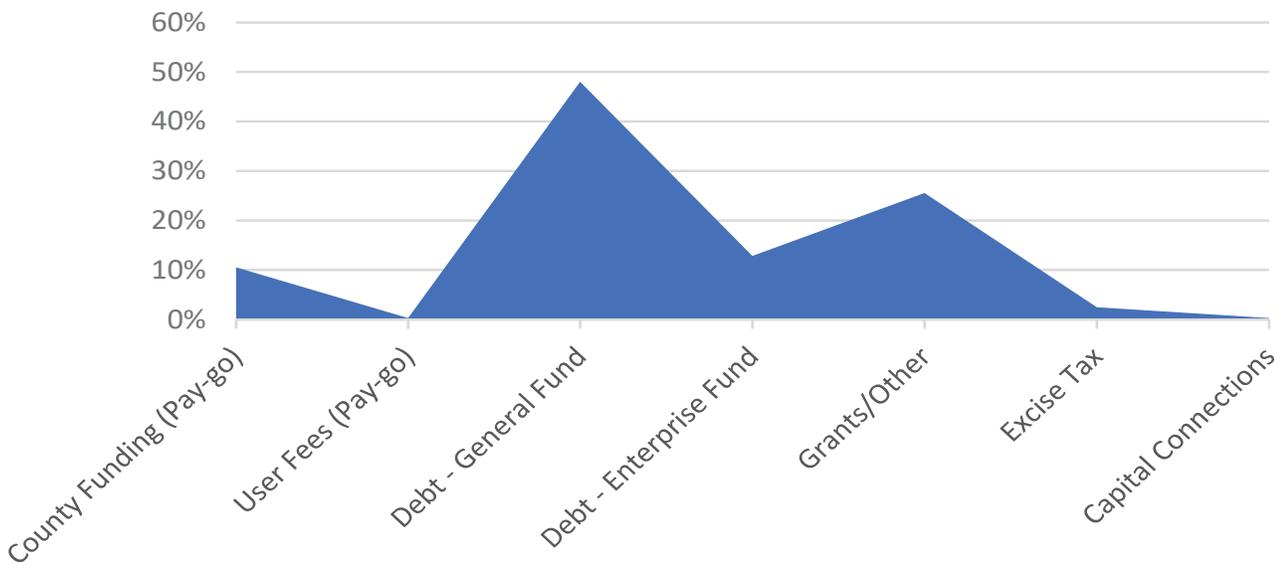
CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT SUMMARY

The summary provides an overview of the Capital Plan for the full six year span, showing both project costs and revenue categories by fiscal year. The charts below illustrate the relative size of functional spending priorities for expenditures and revenues, the relative funding types.

FY 2028	FY 2029	FY 2030	Total	EXPENDITURES
11,703,620	33,560,411	29,403,530	139,739,711	Education
8,361,099	10,617,500	1,928,500	36,019,100	Public Facilities
170,000	170,000	170,000	1,020,000	Comm & Media Relations
2,440,000	3,400,000	2,050,000	13,023,000	Technology Services
0	0	0	136,773	Planning/Zoning
15,472,200	20,517,785	10,350,000	76,520,285	Recreation Resources
14,937,000	16,215,600	15,912,160	87,146,760	Public Works - Transp
13,299,726	8,389,855	18,260,025	49,499,650	Public Safety
12,783,000	13,257,000	783,000	89,825,531	Enterprise Funds
<b>\$ 79,166,645</b>	<b>\$ 106,128,151</b>	<b>\$ 78,857,215</b>	<b>\$ 492,930,810</b>	<b>Total Expenditures</b>

FY 2028	FY 2029	FY 2030	Total	REVENUES
11,050,825	11,990,955	10,891,985	52,461,665	County Funding (Pay-go)
283,000	283,000	283,000	1,415,000	User Fees (Pay-go)
43,470,900	50,727,153	46,254,853	234,451,006	Debt - General Fund
6,400,000	6,824,000	400,000	63,910,806	Debt - Enterprise Fund
15,503,520	32,917,383	20,042,377	127,007,483	Grants/Other
2,358,400	3,235,660	885,000	12,234,850	Excise Tax
100,000	150,000	100,000	1,450,000	Capital Connections
<b>\$ 79,166,645</b>	<b>\$ 106,128,151</b>	<b>\$ 78,857,215</b>	<b>\$ 492,930,810</b>	<b>Total Revenues</b>

**Revenues**



## Capital Projects By Expenditure Category

CAPITAL PROJECT FUND FY 2025 - FY 2030	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	FY 2025	FY 2026
<b>CAPITAL PROJECT FUND</b>					
<b>EDUCATION</b>					
<b>Construction</b>					
<b>Calvert Country School</b>					
Feasibility Study / A&E	CIP-000037	1	NON-REC		
Construction					
Equipment					
<b>Calvert Elementary School</b>					
Feasibility Study / A&E	CIP-000038	1	NON-REC		
Construction					
Equipment					
<b>Northern Middle School</b>					
Feasibility Study	CIP-000152	2	NON-REC	\$ 268,245	
Construction				\$ 11,557,555	\$ 27,146,380
Equipment					
<b>Subtotal Construction</b>				<b>\$ 11,825,800</b>	<b>\$ 27,146,380</b>
<b>Maintenance</b>					
<b>Barstow Elementary School</b>					
Roof Top HVAC Units	TBD	4	NON-REC		
<b>Calvert High School</b>					
Athletic Field House Facility	CIP-000039	3	NON-REC		
<b>Huntingtown Elementary School</b>					
New Roof	CIP-000114	2	REC		
<b>Huntingtown High School</b>					
Tennis Courts Re-surfaced	CIP-000115	3	REC		
New Field House Design / Renovation		3	NON-REC		
Chiller Replacement					
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					
HVAC System Auditorium	TBD	1	NON-REC	\$ 655,000	
<b>Mill Creek Middle School</b>					
HVAC Replacement	CIP-000141	3	REC		
<b>Mt. Harmony Elementary School</b>					
Feasibility Study Replacement	CIP-000145	2	REC		
<b>Mutual Elementary School</b>					
HVAC Replacement	CIP-000147	3	NON-REC		
<b>Patuxent Elementary School</b>					
Replacement of Roof & Clerestory Windows	CIP-000156	3	NON-REC		
<b>Patuxent High School</b>					
New Athletic Field House	CIP-000157	1	NON-REC		
Stormwater Management			NON-REC	\$ 250,000	
New B.U.R. Roof System			NON-REC		
<b>Playground Equipment Replacement</b>	TBD	1	REC	\$ 300,000	\$ 350,000
<b>Paving and Restriping</b>	CIP-000023	1	REC	\$ 110,650	
<b>Plum Point Elementary School</b>					
HVAC Replacement	CIP-000168	3	NON-REC		
<b>Plum Point Middle School</b>					
HVAC Replacement	TBD	3	NON-REC	\$ 773,650	
Replacement of Storefront & Skylight				\$ 1,062,170	
<b>Stormwater Management - Multi Locations</b>	TBD	1	REC		
<b>Sunderland Elementary School</b>					
HVAC Replacement	CIP-000203	3	REC		\$ 1,500,000
<b>St. Leonard Elementary School</b>					
HVAC Replacement	CIP-000193	3	REC		
New Roof design					
<b>Windy Hill Elementary School</b>					
HVAC Replacement	CIP-000214	4	REC		
<b>Windy Hill Middle School</b>					
HVAC Replacement	CIP-000215	3	REC	\$ 778,000	
<b>Subtotal Maintenance</b>				<b>\$ 3,929,470</b>	<b>\$ 1,850,000</b>
<b>TOTAL EDUCATION</b>				<b>\$ 15,755,270</b>	<b>\$ 28,996,380</b>

## Capital Projects By Expenditure Category

FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2025 - 2030	CAPITAL PROJECT FUND FY 2025 - FY 2030
					<b>CAPITAL PROJECT FUND</b>
					<b>EDUCATION</b>
					<b>Construction</b>
				\$ 1,178,000	<b>Calvert Country School</b>
		\$ 1,178,000		\$ 1,178,000	Feasibility Study / A&E
				\$ -	Construction
				\$ -	Equipment
				\$ 50,829,186	<b>Calvert Elementary School</b>
\$ 115,000	\$ 4,225,700	\$ 1,808,300		\$ 6,149,000	Feasibility Study / A&E
		\$ 18,680,186	\$ 26,000,000	\$ 44,680,186	Construction
				\$ -	Equipment
				\$ 58,575,600	<b>Northern Middle School</b>
				\$ 268,245	Feasibility Study
\$ 15,845,500	\$ 1,907,920			\$ 56,457,355	Construction
\$ 1,850,000				\$ 1,850,000	Equipment
\$ 17,810,500	\$ 6,133,620	\$ 21,666,486	\$ 26,000,000	\$ 110,582,786	<b>Subtotal Construction</b>
					<b>Maintenance</b>
		\$ 381,500		\$ 381,500	<b>Barstow Elementary School</b>
					Roof Top HVAC Units
\$ 65,000		\$ 750,000		\$ 815,000	<b>Calvert High School</b>
					Athletic Field House Facility
			\$ 1,158,530	\$ 1,158,530	<b>Huntingtown Elementary School</b>
					New Roof
				\$ 1,655,000	<b>Huntingtown High School</b>
\$ 220,000				\$ 220,000	Tennis Courts Re-surfaced
	\$ 70,000		\$ 950,000	\$ 1,020,000	New Field House Design / Renovation
	\$ 415,000			\$ 415,000	Chiller Replacement
				\$ 655,000	<b>Mary Harrison Visual &amp; Performing Arts Center</b>
					HVAC System Auditorium
	\$ 2,960,000			\$ 2,960,000	<b>Mill Creek Middle School</b>
					HVAC Replacement
		\$ 110,000		\$ 110,000	<b>Mt. Harmony Elementary School</b>
					Feasibility Study Replacement
		\$ 240,000		\$ 240,000	<b>Mutual Elementary School</b>
					HVAC Replacement
	\$ 1,150,000			\$ 1,150,000	<b>Patuxent Elementary School</b>
					Replacement of Roof & Clerestory Windows
\$ 1,150,000				\$ 4,612,425	<b>Patuxent High School</b>
				\$ 1,150,000	New Athletic Field House
				\$ 250,000	Stormwater Management
		\$ 3,212,425		\$ 3,212,425	New B.U.R. Roof System
\$ 700,000	\$ 350,000	\$ 775,000		\$ 2,475,000	<b>Playground Equipment Replacement</b>
\$ 375,000	\$ 350,000	\$ 350,000	\$ 250,000	\$ 1,435,650	<b>Paving and Restriping</b>
		\$ 2,685,000		\$ 2,685,000	<b>Plum Point Elementary School</b>
					HVAC Replacement
				\$ 1,835,820	<b>Plum Point Middle School</b>
				\$ 773,650	HVAC Replacement
				\$ 1,062,170	Replacement of Storefront & Skylight
	\$ 275,000			\$ 275,000	<b>Stormwater Management - Multi Locations</b>
				\$ 1,500,000	<b>Sunderland Elementary School</b>
					HVAC Replacement
				\$ 2,795,000	<b>St. Leonard Elementary School</b>
		\$ 1,750,000		\$ 1,750,000	HVAC Replacement
			\$ 1,045,000	\$ 1,045,000	New Roof design
		\$ 1,640,000		\$ 1,640,000	<b>Windy Hill Elementary School</b>
					HVAC Replacement
				\$ 778,000	<b>Windy Hill Middle School</b>
					HVAC Replacement
\$ 2,510,000	\$ 5,570,000	\$ 11,893,925	\$ 3,403,530	\$ 29,156,925	<b>Subtotal Maintenance</b>
\$ 20,320,500	\$ 11,703,620	\$ 33,560,411	\$ 29,403,530	\$ 139,739,711	<b>TOTAL EDUCATION</b>

## Capital Projects By Expenditure Category

CAPITAL PROJECT FUND FY 2025 - FY 2030	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	FY 2025	FY 2026
<b>CAPITAL PROJECT FUND</b>					
<b>PUBLIC FACILITIES</b>					
<b>Calvert Marine Museum</b>					
CPLH Campus Maintenance	TBD	3	NON-REC		
Historical Document relocation	TBD	1	NON-REC		
Maritime Hall Exhibit Fabrication	TBD	3	NON-REC	\$ 50,000	\$ 300,000
Otter Exhibit	TBD	3	NON-REC		
Paleontology Center	CIP-000154	2	NON-REC		
Security Upgrades	TBD	1	NON-REC		\$ 90,000
Tennison Hull Replacement	CIP-000222	2	NON-REC		
<b>Community &amp; Senior Centers</b>					
85 Main Street Emergency Shelter	CIP-000239	1	NON-REC	\$ 574,318	
Calvert Pines Senior Center Renovation/Expansion	CIP-000043	1	NON-REC	\$ 1,224,803	
<b>County Facilities</b>					
ADA Transition Plan	TBD	1	NON-REC	\$ 50,000	\$ 50,000
Armory Site Development	CIP-000012	1	NON-REC		
County Courthouse Renovations and Upgrades	CIP-000055	1	NON-REC		\$ 750,000
County Mailroom Reloc / Annex	TBD	1	NON-REC	\$ 300,000	
Election Board (Expansion)	TBD	1	NON-REC	\$ 50,000	\$ 250,000
Highway Maintenance Recycling Yard	TBD	2	NON-REC		
Lusby Behavioral Health	TBD	3	NON-REC		
Solomons Boardwalk / Causeway	TBD	2	NON-REC		\$ 500,000
Transfer Station	TBD	1	NON-REC	\$ 2,860,000	
<b>HVAC Replacement</b>					
Ann Marie Gardens	TBD	2	REC		
Broomes Island Community Center	TBD	1	REC		
Calvert Marine Museum	CIP-000084	2	REC		\$ 48,637
Calvert Pines Senior Center	CIP-000043	2	REC		
Chesapeake Beach Railway Museum	CIP-000231	3	REC		
Community Resources Building	CIP-000049	2	REC		
Courthouse	CIP-000055	2	REC		
Kings Landing	CIP-000120	3	REC		
North Beach Senior Center	CIP-000150	2	REC		
Phillips House	TBD	2	REC		
Prince Frederick Library	TBD	3	REC		
Safe Harbor	CIP-000002	3	REC		
Southern Community Center	CIP-000186	1	REC		
Storage Facility	TBD	1	REC		
Team Base (Sheriff) Pole Barn	TBD	3	REC		
<b>Libraries</b>					
Fairview Library Branch	CIP-000093	3	NON-REC		
Libraries Technology Hardware	CIP-000124	1	REC		\$ 43,000
Prince Frederick Lighting Program	CIP-000161	1	NON-REC		\$ 100,000
<b>Roof Replacement</b>					
Annamarie Garden	TBD	2	NON-REC		
Calvert House	CIP-000040	2	NON-REC		
Cone Island Ice Cream Parlor	TBD	2	NON-REC		
Courthouse Annex	TBD	2	NON-REC		
Cove Point Lighthouse Visitor Center	TBD	2	NON-REC		\$ 26,770
Cypress Swamp Nature Center	TBD	2	NON-REC		
Flag Pond Nature Center	CIP-000098	2	NON-REC		
Highway Maintenance Shop	CIP-000109	2	NON-REC		
Hughes Tree Farm	TBD	2	NON-REC		
Hughes Tree Farm (Barn)	TBD	2	NON-REC		
Kings Landing Park - Equestrian Center/Judges Box	CIP-000120	2	NON-REC		\$ 25,000
North Beach Senior Center	CIP-000150	2	NON-REC		
Randle Cliff Head Start	TBD	2	NON-REC		
Solomons Information Center	TBD	2	NON-REC		
<b>TOTAL PUBLIC FACILITIES</b>				<b>\$ 5,109,121</b>	<b>\$ 2,183,407</b>

## Capital Projects By Expenditure Category

FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2025 - 2030	CAPITAL PROJECT FUND FY 2025 - FY 2030
					<b>CAPITAL PROJECT FUND</b>
					<b>PUBLIC FACILITIES</b>
				\$ 3,905,000	<b>Calvert Marine Museum</b>
\$ 100,000	\$ 75,000			\$ 175,000	CPLH Campus Maintenance
\$ 450,000				\$ 450,000	Historical Document relocation
				\$ 350,000	Maritime Hall Exhibit Fabrication
\$ 750,000				\$ 750,000	Otter Exhibit
\$ 1,500,000				\$ 1,500,000	Paleontology Center
\$ 30,000	\$ 30,000	\$ 30,000		\$ 180,000	Security Upgrades
	\$ 500,000			\$ 500,000	Tennison Hull Replacement
				\$ 1,799,121	<b>Community &amp; Senior Centers</b>
				\$ 574,318	85 Main Street Emergency Shelter
				\$ 1,224,803	Calvert Pines Senior Center Renovation/Expansion
				\$ 15,620,000	<b>County Facilities</b>
\$ 50,000	\$ 50,000			\$ 200,000	ADA Transition Plan
\$ 1,500,000				\$ 1,500,000	Armory Site Development
\$ 1,000,000	\$ 3,000,000			\$ 4,750,000	County Courthouse Renovations and Upgrades
				\$ 300,000	County Mailroom Reloc / Annex
				\$ 300,000	Election Board (Expansion)
	\$ 850,000			\$ 850,000	Highway Maintenance Recycling Yard
\$ 360,000				\$ 360,000	Lusby Behavioral Health
\$ 1,000,000	\$ 2,000,000		\$ 1,000,000	\$ 4,500,000	Solomons Boardwalk / Causeway
				\$ 2,860,000	Transfer Station
				\$ 2,504,209	<b>HVAC Replacement</b>
\$ 160,000				\$ 160,000	Ann Marie Gardens
	\$ 60,000	\$ 40,000		\$ 100,000	Broomes Island Community Center
				\$ 48,637	Calvert Marine Museum
\$ 60,000				\$ 60,000	Calvert Pines Senior Center
\$ 42,000		\$ 10,000		\$ 52,000	Chesapeake Beach Railway Museum
\$ 65,000				\$ 65,000	Community Resources Building
	\$ 75,000			\$ 75,000	Courthouse
	\$ 60,000			\$ 60,000	Kings Landing
\$ 289,000				\$ 289,000	North Beach Senior Center
	\$ 25,000			\$ 25,000	Phillips House
	\$ 250,000	\$ 905,000		\$ 1,155,000	Prince Frederick Library
	\$ 88,599			\$ 88,599	Safe Harbor
\$ 40,000				\$ 40,000	Southern Community Center
\$ 215,973				\$ 215,973	Storage Facility
	\$ 70,000			\$ 70,000	Team Base (Sheriff) Pole Barn
				\$ 11,554,000	<b>Libraries</b>
	\$ 900,000	\$ 9,600,000	\$ 750,000	\$ 11,250,000	Fairview Library Branch
\$ 77,500	\$ 17,500	\$ 32,500	\$ 33,500	\$ 204,000	Libraries Technology Hardware
				\$ 100,000	Prince Frederick Lighting Program
				\$ 636,770	<b>Roof Replacement</b>
	\$ 100,000			\$ 100,000	Annmarie Garden
\$ 50,000				\$ 50,000	Calvert House
	\$ 15,000			\$ 15,000	Cone Island Ice Cream Parlor
			\$ 130,000	\$ 130,000	Courthouse Annex
				\$ 26,770	Cove Point Lighthouse Visitor Center
\$ 10,000				\$ 10,000	Cypress Swamp Nature Center
	\$ 20,000			\$ 20,000	Flag Pond Nature Center
\$ 70,000				\$ 70,000	Highway Maintenance Shop
	\$ 10,000			\$ 10,000	Hughes Tree Farm
			\$ 15,000	\$ 15,000	Hughes Tree Farm (Barn)
				\$ 25,000	Kings Landing Park - Equestrian Center/Judges Box
	\$ 100,000			\$ 100,000	North Beach Senior Center
	\$ 30,000			\$ 30,000	Randle Cliff Head Start
	\$ 35,000			\$ 35,000	Solomons Information Center
\$ 7,819,473	\$ 8,361,099	\$ 10,617,500	\$ 1,928,500	\$ 36,019,100	<b>TOTAL PUBLIC FACILITIES</b>

## Capital Projects By Expenditure Category

CAPITAL PROJECT FUND FY 2025 - FY 2030	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	FY 2025	FY 2026
<b>CAPITAL PROJECT FUND</b>					
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
Comcast PEG	CIP-000158	1	REC	\$ 170,000	\$ 170,000
<b>TOTAL COMMUNICATIONS AND MEDIA RELATIONS</b>				<b>\$ 170,000</b>	<b>\$ 170,000</b>
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	CIP-000082	1	NON-REC	\$ 596,000	\$ 872,000
Geographic Information System	CIP-000103	1	REC		\$ 130,000
Network Infrastructure	CIP-000149	1	REC		
Phone System Upgrade	CIP-000167	1	NON-REC		
Public Safety System	CIP-000170	2	NON-REC	\$ 50,000	\$ 500,000
<b>TOTAL TECHNOLOGY SERVICES</b>				<b>\$ 646,000</b>	<b>\$ 1,502,000</b>
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)	CIP-000100	1	REC	\$ 25,000	
Water Quality Monitoring	CIP-000300	1	NON-REC	\$ 111,773	
<b>TOTAL PLANNING AND ZONING</b>				<b>\$ 136,773</b>	<b>\$ -</b>
<b>RECREATION RESOURCES</b>					
<b>Parks, Pools &amp; Community Centers</b>					
Baseball/Softball Field Renovations	TBD	1	REC		
<b>Breezy Point Beach &amp; Campground</b>					
Building Additions & Upgrades		3	NON-REC		
Camping Pump Out Station		2	NON-REC		
Fencing	CIP-000248	2	NON-REC		
Pier Extension		3	REC		
Seawall Replacement		3	NON-REC		
Parking and Drainage	CIP-000028	1	NON-REC		\$ 200,000
<b>Cove Point Park</b>					
Master Plan Implementation (Park Improvements)	CIP-000056	2	NON-REC		
Pool Improvements		3	NON-REC		
Storm Water	CIP-000242	3	NON-REC		
<b>Dominion Energy Regional Park</b>	CIP-000065	1	NON-REC		
<b>Dunkirk District Park</b>					
Pathway Lights	CIP-000244	2	NON-REC		
Skate Park		3	NON-REC		
Stormwater Conveyance Repair	CIP-000246	3	NON-REC		
Restroom	TBD	2	NON-REC	\$ 600,000	
<b>Fencing &amp; Backstops</b>	CIP-000094	2	NON-REC	\$ 50,000	\$ 50,000
<b>Field Lighting Program</b>	CIP-000095	1	REC		
<b>Hall Aquatic Center</b>		2	NON-REC		
Pool Improvements - ADA/Tile Replacement		3	NON-REC		
Roof/HVAC Replacement	CIP-000105	1	NON-REC	\$ 7,000,000	
Stormwater Conveyance Repair		3	NON-REC	\$ 250,000	
<b>Hallowing Point Park</b>					
Paved Pathways and Lights	TBD	3	NON-REC	\$ 300,000	
<b>Harriet E. Brown Community Center (Watson)</b>	CIP-000234	1	NON-REC		
<b>Kings Landing Pool Improvements</b>	CIP-000253	3	NON-REC	\$ 200,000	
<b>Marley Run Recreation Area Parking Lot Erosion Control</b>	CIP-000136	1	NON-REC		\$ 1,000,000
<b>Roadway and Parking Lot Paving / Maintenance</b>	TBD	3	REC		
<b>Solomons Town Center Park</b>					
Dowell Road Property Aquisition	TBD	1	NON-REC	\$ 580,000	
Water Access	TBD	3	NON-REC		
<b>Southern Community Center</b>					
Playground	TBD	3	NON-REC		
<b>Synthetic Turf Fields</b>	TBD	3	NON-REC		
<b>Ward Farm Recreation and Nature Park</b>	CIP-000207	1	NON-REC	\$ 1,000,000	\$ 1,000,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>				<b>\$ 9,980,000</b>	<b>\$ 2,250,000</b>

## Capital Projects By Expenditure Category

FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2025 - 2030	CAPITAL PROJECT FUND FY 2025 - FY 2030
					<b>CAPITAL PROJECT FUND</b>
					<b>COMMUNICATIONS AND MEDIA RELATIONS</b>
\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 1,020,000	Comcast PEG
\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 1,020,000	<b>TOTAL COMMUNICATIONS AND MEDIA RELATIONS</b>
					<b>TECHNOLOGY SERVICES</b>
\$ 575,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,543,000	Enterprise System Implementation
	\$ 140,000	\$ 400,000	\$ 150,000	\$ 820,000	Geographic Information System
\$ 2,110,000	\$ 1,200,000	\$ 1,600,000	\$ 1,100,000	\$ 6,010,000	Network Infrastructure
	\$ 100,000	\$ 400,000		\$ 500,000	Phone System Upgrade
\$ 300,000	\$ 500,000	\$ 500,000	\$ 300,000	\$ 2,150,000	Public Safety System
\$ 2,985,000	\$ 2,440,000	\$ 3,400,000	\$ 2,050,000	\$ 13,023,000	<b>TOTAL TECHNOLOGY SERVICES</b>
					<b>PLANNING AND ZONING</b>
				\$ 25,000	Flood Mitigation Plan (FMP)
				\$ 111,773	Water Quality Monitoring
\$ -	\$ -	\$ -	\$ -	\$ 136,773	<b>TOTAL PLANNING AND ZONING</b>
					<b>RECREATION RESOURCES</b>
					<b>Parks, Pools &amp; Community Centers</b>
\$ 456,300	\$ 447,200		\$ 500,000	\$ 1,403,500	Baseball/Softball Field Renovations
				\$ 5,380,000	Breezy Point Beach & Campground
\$ 45,000	\$ 455,000		\$ 500,000	\$ 1,000,000	Building Additions & Upgrades
\$ 250,000				\$ 250,000	Camping Pump Out Station
\$ 30,000				\$ 30,000	Fencing
			\$ 300,000	\$ 300,000	Pier Extension
	\$ 3,000,000			\$ 3,000,000	Seawall Replacement
\$ 600,000				\$ 800,000	Parking and Drainage
				\$ 7,677,785	<b>Cove Point Park</b>
\$ 1,000,000		\$ 4,417,785	\$ 1,500,000	\$ 6,917,785	Master Plan Implementation (Park Improvements)
	\$ 700,000			\$ 700,000	Pool Improvements
	\$ 60,000			\$ 60,000	Storm Water
		\$ 3,350,000	\$ 2,000,000	\$ 5,350,000	<b>Dominion Energy Regional Park</b>
				\$ 1,594,000	<b>Dunkirk District Park</b>
\$ 600,000				\$ 600,000	Pathway Lights
	\$ 150,000	\$ 700,000		\$ 850,000	Skate Park
\$ 144,000				\$ 144,000	Stormwater Conveyance Repair
				\$ 600,000	Restroom
\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 600,000	<b>Fencing &amp; Backstops</b>
	\$ 650,000	\$ 1,000,000	\$ 350,000	\$ 2,000,000	<b>Field Lighting Program</b>
				\$ 7,550,000	<b>Hall Aquatic Center</b>
			\$ 300,000	\$ 300,000	Pool Improvements - ADA/Tile Replacement
				\$ 7,000,000	Roof/HVAC Replacement
				\$ 250,000	Stormwater Conveyance Repair
				\$ 800,000	<b>Hallowing Point Park</b>
\$ 500,000				\$ 800,000	Paved Pathways and Lights
\$ 6,300,000	\$ 8,000,000	\$ 8,000,000		\$ 22,300,000	<b>Harriet E. Brown Community Center (Watson)</b>
		\$ 100,000	\$ 800,000	\$ 1,100,000	<b>Kings Landing Pool Improvements</b>
\$ 1,000,000				\$ 2,000,000	<b>Marley Run Recreation Area Parking Lot Erosion Control</b>
	\$ 750,000	\$ 250,000	\$ 250,000	\$ 1,250,000	<b>Roadway and Parking Lot Paving / Maintenance</b>
				\$ 2,050,000	<b>Solomons Town Center Park</b>
				\$ 550,000	Dowell Road Property Aquisition
		\$ 1,500,000		\$ 1,500,000	Water Access
					<b>Southern Community Center</b>
\$ 150,000				\$ 150,000	Playground
			\$ 2,500,000	\$ 2,500,000	<b>Synthetic Turf Fields</b>
\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	<b>Ward Farm Recreation and Nature Park</b>
\$ 11,725,300	\$ 14,862,200	\$ 20,417,785	\$ 10,100,000	\$ 69,335,285	<b>Subtotal Parks, Pools &amp; Community Centers</b>

## Capital Projects By Expenditure Category

CAPITAL PROJECT FUND FY 2025 - FY 2030	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	FY 2025	FY 2026
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	CIP-000047	2	NON-REC	\$ 100,000	\$ 100,000
<b>Subtotal Chesapeake Hills Golf Course</b>				<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					
Boardwalk		2	NON-REC		
Building Renovation	CIP-000258	1	NON-REC	\$ 600,000	
Exhibit Renovation		2	NON-REC	\$ 150,000	
<b>Biscoe Gray Heritage Farm</b>					
Master Plan Implementation	CIP-000020	3	NON-REC		
Stormwater Management		3	NON-REC		
<b>Flag Ponds Nature Park</b>					
Aging Infrastructure		3	NON-REC		
Boardwalks and Trails	CIP-000098	1	NON-REC		
Exhibits		3	NON-REC		
Living Shoreline		2	NON-REC	\$ 500,000	\$ 2,700,000
Stormwater & Roadways	CIP-000260	3	NON-REC		
<b>Gatewood Preserve</b>					
Park Upgrades	CIP-000102	3	NON-REC		
Stormwater Replacement		3	NON-REC		
<b>Hughes Tree Farm Infrastructure Improvements</b>					
	CIP-000112	3	NON-REC		
<b>Kings Landing Park</b>					
Aging Infrastructure		3	NON-REC		
Cabins and Campground	CIP-000120	3	NON-REC		
Stormwater Systems		3	NON-REC		
Trails and Boardwalk		3	NON-REC		
Visitor Services & Event Improvements		3	NON-REC		
<b>Natural Trails</b>					
	CIP-000262	3	NON-REC		
<b>Subtotal Natural Resources</b>				<b>\$ 1,250,000</b>	<b>\$ 2,700,000</b>
<b>TOTAL RECREATION RESOURCES</b>				<b>\$ 11,330,000</b>	<b>\$ 5,050,000</b>
<b>PUBLIC WORKS - TRANSPORTATION</b>					
All-day Road - Bus Turn Around	TBD	2	NON-REC		
Appeal Salt Barn	CIP-000011	1	NON-REC		
Barstow Laydown Yard	CIP-000017	1	NON-REC	\$ 100,000	\$ 100,000
Breezy Roundabout	TBD	2	NON-REC		\$ 125,000
County Paving	CIP-000302	1	REC	\$ 7,000,000	\$ 7,000,000
Countywide ROW Acquisitions	TBD	1	REC	\$ 50,000	\$ 50,000
Little Cove Point Road Curve	CIP-000127	1	NON-REC		
Mill Branch Road Culvert	TBD	1	NON-REC		\$ 150,000
Mt. Harmony Road Safety Improvements	CIP-000143	2	NON-REC		
<b>Non-Specific Transportation Projects:</b>					
Bridge and Dam Maintenance Repairs	CIP-000031	1	REC	\$ 300,000	\$ 300,000
Maryland NPDES MS4	CIP-000138	1	REC	\$ 800,000	\$ 800,000
Roadway Safety Improvements	CIP-000177	1	REC	\$ 400,000	\$ 600,000
SHA Signal Matching Funds	CIP-000180	1	REC	\$ 60,000	
Sidewalk Program	CIP-000054	1	REC	\$ 520,000	\$ 200,000
Storm Drainage Projects	CIP-000201	1	REC	\$ 1,000,000	\$ 1,100,000
Stormwater Management Maintenance	CIP-000202	1	REC	\$ 100,000	\$ 100,000
Transportation Safety Projects	CIP-000205	1	REC	\$ 100,000	\$ 100,000
<b>Prince Frederick Loop Road</b>					
NE Seg-Chesapeake BLVD./Fox Run BLVD	CIP-0000162	2	NON-REC	\$ 750,000	
PF BLVD @ Traskers BLVD	TBD	1	NON-REC		
<b>Stephen Reid Road</b>	TBD	1	NON-REC	\$ 75,000	\$ 500,000
<b>Walton Road</b>	TBD	2	NON-REC		\$ 75,000
<b>Warren Drive</b>	TBD	2	NON-REC	\$ 75,000	\$ 500,000
<b>Wetland Mitigation Banks Development &amp; Maintenance</b>	CIP-000213	1	REC		
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>				<b>\$ 11,330,000</b>	<b>\$ 11,700,000</b>

## Capital Projects By Expenditure Category

FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2025 - 2030	CAPITAL PROJECT FUND FY 2025 - FY 2030
					<b>Chesapeake Hills Golf Course</b>
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	Course and Drainage Improvements
<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>	<b>Subtotal Chesapeake Hills Golf Course</b>
					<b>Natural Resources</b>
				\$ 900,000	<b>Battle Creek Cypress Swamp Nature Center</b>
	\$ 100,000			\$ 100,000	Boardwalk
				\$ 600,000	Building Renovation
			\$ 50,000	\$ 200,000	Exhibit Renovation
				\$ 150,000	<b>Biscoe Gray Heritage Farm</b>
	\$ 50,000			\$ 50,000	Master Plan Implementation
\$ 100,000				\$ 100,000	Stormwater Management
				\$ 3,700,000	<b>Flag Ponds Nature Park</b>
	\$ 150,000			\$ 150,000	Aging Infrastructure
\$ 200,000			\$ 100,000	\$ 300,000	Boardwalks and Trails
	\$ 50,000			\$ 50,000	Exhibits
				\$ 3,200,000	Living Shoreline
\$ 100,000				\$ 100,000	Stormwater & Roadways
				\$ 300,000	<b>Gatewood Preserve</b>
\$ 150,000				\$ 150,000	Park Upgrades
\$ 150,000				\$ 150,000	Stormwater Replacement
	\$ 100,000			\$ 100,000	<b>Hughes Tree Farm Infrastructure Improvements</b>
				\$ 1,235,000	<b>Kings Landing Park</b>
\$ 150,000				\$ 150,000	Aging Infrastructure
\$ 100,000				\$ 100,000	Cabins and Campground
\$ 100,000				\$ 100,000	Stormwater Systems
	\$ 60,000			\$ 60,000	Trails and Boardwalk
\$ 825,000				\$ 825,000	Visitor Services & Event Improvements
\$ 100,000				\$ 100,000	<b>Natural Trails</b>
<b>\$ 1,975,000</b>	<b>\$ 510,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 6,585,000</b>	<b>Subtotal Natural Resources</b>
<b>\$ 13,800,300</b>	<b>\$ 15,472,200</b>	<b>\$ 20,517,785</b>	<b>\$ 10,350,000</b>	<b>\$ 76,520,285</b>	<b>TOTAL RECREATION RESOURCES</b>
					<b>PUBLIC WORKS - TRANSPORTATION</b>
	\$ 100,000			\$ 100,000	<b>All-day Road - Bus Turn Around</b>
	\$ 350,000			\$ 350,000	<b>Appeal Salt Barn</b>
\$ 100,000				\$ 300,000	<b>Barstow Laydown Yard</b>
\$ 200,000				\$ 325,000	<b>Breezy Roundabout</b>
\$ 7,700,000	\$ 8,470,000	\$ 9,317,000	\$ 10,248,700	\$ 49,735,700	<b>County Paving</b>
\$ 50,000				\$ 150,000	<b>Countywide ROW Acquisitions</b>
\$ 2,000,000				\$ 2,000,000	<b>Little Cove Point Road Curve</b>
				\$ 150,000	<b>Mill Branch Road Culvert</b>
	\$ 500,000			\$ 500,000	<b>Mt. Harmony Road Safety Improvements</b>
				\$ 25,811,060	<b>Non-Specific Transportation Projects:</b>
\$ 300,000	\$ 300,000	\$ 300,000		\$ 1,500,000	Bridge and Dam Maintenance Repairs
\$ 1,000,000	\$ 1,100,000	\$ 1,210,000	\$ 1,331,000	\$ 6,241,000	Maryland NPDES MS4
\$ 660,000	\$ 726,000	\$ 798,600	\$ 878,460	\$ 4,063,060	Roadway Safety Improvements
\$ 60,000		\$ 60,000		\$ 180,000	SHA Signal Matching Funds
\$ 363,000	\$ 550,000	\$ 440,000	\$ 634,000	\$ 2,707,000	Sidewalk Program
\$ 1,537,000	\$ 1,741,000	\$ 1,845,000	\$ 2,050,000	\$ 9,273,000	Storm Drainage Projects
\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000	Stormwater Management Maintenance
\$ 182,000	\$ 200,000	\$ 220,000	\$ 245,000	\$ 1,047,000	Transportation Safety Projects
				\$ 3,750,000	<b>Prince Frederick Loop Road</b>
	\$ 750,000	\$ 1,500,000		\$ 3,000,000	NE Seg-Chesapeake BLVD./Fox Run BLVD
\$ 750,000				\$ 750,000	PF BLVD @ Traskers BLVD
\$ 500,000				\$ 1,075,000	<b>Stephen Reid Road</b>
\$ 1,000,000				\$ 1,075,000	<b>Walton Road</b>
\$ 500,000				\$ 1,075,000	<b>Warren Drive</b>
		\$ 375,000	\$ 375,000	\$ 750,000	<b>Wetland Mitigation Banks Development &amp; Maintenance</b>
<b>\$ 17,052,000</b>	<b>\$ 14,937,000</b>	<b>\$ 16,215,600</b>	<b>\$ 15,912,160</b>	<b>\$ 87,146,760</b>	<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>

## Capital Projects By Expenditure Category

CAPITAL PROJECT FUND FY 2025 - FY 2030	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	FY 2025	FY 2026
<b>PUBLIC SAFETY</b>					
<b>Detention Center and Sheriff</b>					
<b>Detention Center</b>					
Air Handler Unit (Minimum Security)	TBD	3	REC		
Booking Area Improvements	CIP-000060	3	NON-REC		
Chiller Replacement	TBD	2	NON-REC		\$ 50,000
<b>Sheriff's Office</b>					
Sheriff's New Facility	TBD	1	NON-REC		
<b>Subtotal Detention Center and Sheriff</b>				\$ -	\$ 50,000
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
<b>Career EMS Apparatus</b>					
	CIP-000045	1	REC	\$ 232,000	\$ 388,110
<b>Emergency Communications</b>					
Fire Ground Personnel Accountability System	TBD	1	NON-REC	\$ 1,513,324	
<b>North Beach VFD &amp; RS (Company 1)</b>					
Command #1 - FY27		1			
Ambulance #19 - FY26	CIP-000085	1	REC		\$ 471,000
Ambulance #18 - FY27		1			
<b>Prince Frederick VFD (Company 2)</b>					
Replace Command #2 - FY27		1			
Replace Tower #2 - FY28	CIP-000097	1	REC		
Replace Engine #21 - FY28		1			
<b>Solomons VRS &amp; FD (Company 3)</b>					
Replace Command #3 A - FY27		1			
Replace Command #3 - FY27	CIP-000086	1	REC		
Replace Ambulance #38 - FY28		1			
Replace Ambulance #37 - FY30		1			
<b>Prince Frederick VRS (Company 4)</b>					
Replace Ambulance #49 - FY25	CIP-000175	1	REC	\$ 444,000	
Replace Command #4 - FY28		1			
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Command #5 - FY27		1			
Replace Engine #51 - FY28	CIP-000087	1	REC		
Replace Rescue #5 - FY28		1			
Replace Ambulance #59 - FY27		1			
<b>Huntingtown VFD &amp; RS (Company 6)</b>					
Replace Ambulance #69 - FY25	CIP-000088	1	REC	\$ 444,000	
Replace Tanker #6 - FY30		1			
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
Replace Ambulance #77 - FY25		1		\$ 444,000	
Replace Command #7 - FY28	CIP-000089	1	REC		
Replace Ambulance #79 - FY29		1			
Replace Squad #7 - FY29		1			
Replace Ambulance #78 - FY30		1			
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #103 - FY27		1			
Replace Medic #102 - FY27		1			
Replace Medic #105 - FY27	CIP-000035	1	REC		
Replace Medic #101 - FY28		1			
Replace Medic #104 - FY28		1			
Replace Utility #10 - FY28		1			
<b>Calvert Rescue Dive Team (Company 12)</b>					
Replace Dive Rescue #12 - FY27	CIP-000064	2	REC		
<b>Subtotal Fire, Rescue and Emergency Medical Services Apparatus</b>				\$ 3,077,324	\$ 859,110

## Capital Projects By Expenditure Category

FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2025 - 2030	CAPITAL PROJECT FUND FY 2025 - FY 2030
					<b>PUBLIC SAFETY</b>
					<b>Detention Center and Sheriff</b>
					<b>Detention Center</b>
	\$ 40,000			\$ 40,000	Air Handler Unit (Minimum Security)
			\$ 5,500,000	\$ 5,500,000	Booking Area Improvements
\$ 1,100,000				\$ 1,150,000	Chiller Replacement
					<b>Sheriff's Office</b>
		\$4,300,000	\$9,000,000	\$ 13,300,000	Sheriff's New Facility
\$ 1,100,000	\$ 40,000	\$ 4,300,000	\$ 14,500,000	\$ 6,690,000	<b>Subtotal Detention Center and Sheriff</b>
					<b>Fire, Rescue and Emergency Medical Services Apparatus</b>
\$ 1,022,610	\$ 1,821,726	\$ 1,768,855	\$ 1,886,025	\$ 7,119,326	<b>Career EMS Apparatus</b>
				\$ 1,513,324	<b>Emergency Communications</b>
				\$ 1,044,000	Fire Ground Personnel Accountability System
\$ 88,000				\$ 88,000	<b>North Beach VFD &amp; RS (Company 1)</b>
				\$ 471,000	Command #1 - FY27
				\$ 485,000	Ambulance #19 - FY26
\$ 485,000				\$ 485,000	Ambulance #18 - FY27
				\$ 3,290,000	<b>Prince Frederick VFD (Company 2)</b>
\$ 88,000				\$ 88,000	Replace Command #2 - FY27
	\$ 2,073,000			\$ 2,073,000	Replace Tower #2 - FY28
	\$ 1,129,000			\$ 1,129,000	Replace Engine #21 - FY28
				\$ 1,211,000	<b>Solomons VRS &amp; FD (Company 3)</b>
\$ 88,000				\$ 88,000	Replace Command #3 A - FY27
\$ 93,000				\$ 93,000	Replace Command #3 - FY27
	\$ 500,000			\$ 500,000	Replace Ambulance #38 - FY28
			\$ 530,000	\$ 530,000	Replace Ambulance #37 - FY30
				\$ 534,000	<b>Prince Frederick VRS (Company 4)</b>
				\$ 444,000	Replace Ambulance #49 - FY25
	\$ 90,000			\$ 90,000	Replace Command #4 - FY28
				\$ 2,747,000	<b>Dunkirk VFD &amp; RS (Company 5)</b>
\$ 88,000				\$ 88,000	Replace Command #5 - FY27
	\$ 1,063,000			\$ 1,063,000	Replace Engine #51 - FY28
	\$ 1,111,000			\$ 1,111,000	Replace Rescue #5 - FY28
\$ 485,000				\$ 485,000	Replace Ambulance #59 - FY27
				\$ 1,258,000	<b>Huntingtown VFD &amp; RS (Company 6)</b>
				\$ 444,000	Replace Ambulance #69 - FY25
			\$ 814,000	\$ 814,000	Replace Tanker #6 - FY30
				\$ 3,391,000	<b>St. Leonard VFD &amp; RS (Company 7)</b>
				\$ 444,000	Replace Ambulance #77 - FY25
	\$ 96,000			\$ 96,000	Replace Command #7 - FY28
		\$ 515,000		\$ 515,000	Replace Ambulance #79 - FY29
		\$ 1,806,000		\$ 1,806,000	Replace Squad #7 - FY29
			\$ 530,000	\$ 530,000	Replace Ambulance #78 - FY30
				\$ 774,000	<b>Calvert Advanced Life Support (Company 10)</b>
\$ 128,000				\$ 128,000	Replace Medic #103 - FY27
\$ 135,000				\$ 135,000	Replace Medic #102 - FY27
\$ 135,000				\$ 135,000	Replace Medic #105 - FY27
	\$ 140,000			\$ 140,000	Replace Medic #101 - FY28
	\$ 140,000			\$ 140,000	Replace Medic #104 - FY28
	\$ 96,000			\$ 96,000	Replace Utility #10 - FY28
					<b>Calvert Rescue Dive Team (Company 12)</b>
\$ 128,000				\$ 128,000	Replace Dive Rescue #12 - FY27
\$ 2,963,610	\$ 8,259,726	\$ 4,089,855	\$ 3,760,025	\$ 23,009,650	<b>Subtotal Fire, Rescue and Emergency Medical Services Apparatus</b>

## Capital Projects By Expenditure Category

CAPITAL PROJECT FUND FY 2025 - FY 2030	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	FY 2025	FY 2026
<b>Fire &amp; Rescue New Facilities</b>					
Public Safety Facility (New)	TBD	1	NON-REC		
<b>Subtotal Fire &amp; Rescue New Facilities</b>				\$ -	\$ -
<b>TOTAL PUBLIC SAFETY</b>				\$ 3,077,324	\$ 909,110
<b>TOTAL CAPITAL PROJECT FUND</b>					
				\$ 47,554,488	\$ 50,510,897
<b>ENTERPRISE FUNDS</b>					
<b>SOLID WASTE / RECYCLING</b>					
New Barstow Convenience Center	CIP-0000016	2	NON-REC	\$ 1,500,000	
New Solid Waste Center Improvements	TBD	3	NON-REC	\$ 100,000	\$ 100,000
Recycling Materials Storage / Processing Building	TBD	3	NON-REC	\$ 1,150,000	
<b>TOTAL SOLID WASTE / RECYCLING</b>				\$ 2,750,000	\$ 100,000
<b>WATER</b>					
Cavalier Country Water Distribution System Replacement	TBD	3	NON-REC		
Shores of Calvert Distribution System Replacement	TBD	3	NON-REC	\$ 50,000	\$ 500,000
Small Water Main Replacements	CIP-000185	1	REC	\$ 490,000	\$ 50,000
Mason Road	TBD	2	NON-REC	\$ (440,000)	
Water Station Improvements	CIP-000225	1	REC	\$ 100,000	\$ 100,000
<b>TOTAL WATER</b>				\$ 200,000	\$ 650,000
<b>SEWERAGE / WASTEWATER</b>					
Dowell Road WWPS Upgrade	CIP-000070	2	NON-REC	\$ (1,520,174)	
Grinder Pump Replacement	CIP-000104	1	REC	\$ 33,000	\$ 33,000
Highlands Pressure Sewer	CIP-000108	1	NON-REC	\$ 7,049,725	
Lusby Pump Station	CIP-000286	2	NON-REC	\$ (70,801)	
PF Pump Station Improvements	CIP-000166	3	REC	\$ 200,000	\$ 200,000
Prince Frederick WWTP #1 Plant Upgrade	TBD	1	NON-REC	\$ 3,000,000	\$ 7,500,000
Sewer Collection Rehabilitation	TBD	1	REC	\$ 5,000,000	\$ 200,000
Solomons Forcemain Upgrade	CIP-000237	1	NON-REC		
Solomons Pump Station Improvements	CIP-000236	1	REC	\$ 1,620,174	\$ 100,000
Solomons WWTP - Septage Receiving Upgrade	CIP-000279	1	NON-REC	\$ 3,000,000	
Solomons WWTP ENR Upgrade	CIP-000190	1	NON-REC		\$ 5,924,607
Supervisory Control & Data Acquisition (SCADA)	TBD	1	NON-REC		
Waste Water Treatment - Biosolids Processing & Disposal	CIP-000289	1	NON-REC	\$ 200,000	\$ 4,000,000
Water and Sewer Maintenance Building - New	TBD	1	NON-REC	\$ 50,000	\$ 500,000
<b>TOTAL SEWERAGE / WASTEWATER</b>				\$ 18,561,924	\$ 18,457,607
<b>TOTAL ENTERPRISE FUNDS</b>					
				\$ 21,511,924	\$ 19,207,607
<b>TOTAL FY 2025 - FY 2030 CIP</b>					
				\$ 69,066,412	\$ 69,718,504

## Capital Projects By Expenditure Category

FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2025 - 2030	CAPITAL PROJECT FUND FY 2025 - FY 2030
					<b>Fire &amp; Rescue New Facilities</b>
\$1,500,000	\$5,000,000			\$ 6,500,000	Public Safety Facility (New)
\$ 1,500,000	\$ 5,000,000	\$ -	\$ -	\$ 6,500,000	<b>Subtotal Fire &amp; Rescue New Facilities</b>
\$ 5,563,610	\$ 13,299,726	\$ 8,389,855	\$ 18,260,025	\$ 49,499,650	<b>TOTAL PUBLIC SAFETY</b>
\$ 67,710,883	\$ 66,383,645	\$ 92,871,151	\$ 78,074,215	\$ 403,105,279	<b>TOTAL CAPITAL PROJECT FUND</b>
					<b>ENTERPRISE FUNDS</b>
					<b>SOLID WASTE / RECYCLING</b>
				\$ 1,500,000	New Barstow Convenience Center
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	New Solid Waste Center Improvements
				\$ 1,150,000	Recycling Materials Storage / Processing Building
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 3,250,000	<b>TOTAL SOLID WASTE / RECYCLING</b>
					<b>WATER</b>
\$ 500,000				\$ 500,000	Cavalier Country Water Distribution System Replacement
				\$ 550,000	Shores of Calvert Distribution System Replacement
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 740,000	Small Water Main Replacements
				\$ (440,000)	Mason Road
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	Water Station Improvements
\$ 650,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,950,000	<b>TOTAL WATER</b>
					<b>SEWERAGE / WASTEWATER</b>
				\$ (1,520,174)	Dowell Road WWPS Upgrade
\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 198,000	Grinder Pump Replacement
				\$ 7,049,725	Highlands Pressure Sewer
				\$ (70,801)	Lusby Pump Station
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000	PF Pump Station Improvements
\$ 7,500,000				\$ 18,000,000	Prince Frederick WWTP #1 Plant Upgrade
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 6,000,000	Sewer Collection Rehabilitation
		\$ 474,000		\$ 474,000	Solomons Forcemain Upgrade
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,120,174	Solomons Pump Station Improvements
				\$ 3,000,000	Solomons WWTP - Septage Receiving Upgrade
\$ 4,000,000	\$ 12,000,000	\$ 12,000,000		\$ 33,924,607	Solomons WWTP ENR Upgrade
\$ 500,000				\$ 500,000	Supervisory Control & Data Acquisition (SCADA)
\$ 9,000,000				\$ 13,200,000	Waste Water Treatment - Biosolids Processing & Disposal
				\$ 550,000	Water and Sewer Maintenance Building - New
\$ 21,533,000	\$ 12,533,000	\$ 13,007,000	\$ 533,000	\$ 84,625,531	<b>TOTAL SEWERAGE / WASTEWATER</b>
\$ 22,283,000	\$ 12,783,000	\$ 13,257,000	\$ 783,000	\$ 89,825,531	<b>TOTAL ENTERPRISE FUNDS</b>
\$ 89,993,883	\$ 79,166,645	\$ 106,128,151	\$ 78,857,215	\$ 492,930,810	<b>TOTAL FY 2025 - FY 2030 CIP</b>

**Capital Projects By Funding Source  
FY 2025 Revenues**

FY 2025 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>CAPITAL PROJECT FUND</b>					
<b>EDUCATION</b>					
<b>Construction</b>					
<b>Calvert Country School</b>					\$ -
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Calvert Elementary School</b>					\$ -
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Northern Middle School</b>		\$ 3,413,800	\$ 400,000	\$ 8,012,000	\$ 11,825,800
Feasibility Study					\$ -
Construction					\$ -
Equipment					\$ -
<b>Subtotal Construction</b>	\$ -	\$ 3,413,800	\$ 400,000	\$ 8,012,000	\$ 11,825,800
<b>Maintenance</b>					
<b>Barstow Elementary School</b>					\$ -
Roof Top HVAC Units					\$ -
<b>Calvert High School</b>					\$ -
Athletic Field House Facility					\$ -
<b>Huntingtown Elementary School</b>					\$ -
New Roof					\$ -
<b>Huntingtown High School</b>					\$ -
Tennis Courts Re-surfaced					\$ -
New Field House Design / Renovation					\$ -
Chiller Replacement					\$ -
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					\$ -
HVAC System Auditorium			\$ 316,200	\$ 338,800	\$ 655,000
<b>Mill Creek Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Mt. Harmony Elementary School</b>					\$ -
Feasibility Study Replacement					\$ -
<b>Mutual Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Patuxent Elementary School</b>					\$ -
Replacement of Roof & Clerestory Windows					\$ -
<b>Patuxent High School</b>					\$ -
New Athletic Field House					\$ -
Stormwater Management			\$ 250,000		\$ 250,000
New B.U.R. Roof System					\$ -
<b>Playground Equipment Replacement</b>			\$ 300,000		\$ 300,000
<b>Paving and Restriping</b>			\$ 110,650		\$ 110,650
<b>Plum Point Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Plum Point Middle School</b>		\$ 385,220	\$ 443,440	\$ 1,007,160	\$ 1,835,820
HVAC Replacement					\$ -
Replacement of Storefront & Skylight					\$ -
<b>Stormwater Management - Multi Locations</b>					\$ -
<b>Sunderland Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>St. Leonard Elementary School</b>					\$ -
HVAC Replacement					\$ -
New Roof design					\$ -
<b>Windy Hill Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Windy Hill Middle School</b>					\$ -
HVAC Replacement		\$ 308,300		\$ 469,700	\$ 778,000
<b>Subtotal Maintenance</b>	\$ -	\$ 693,520	\$ 1,420,290	\$ 1,815,660	\$ 3,929,470
<b>TOTAL EDUCATION</b>	\$ -	\$ 4,107,320	\$ 1,820,290	\$ 9,827,660	\$ 15,755,270

## Capital Projects By Funding Source FY 2025 Revenues

FY 2025 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>PUBLIC FACILITIES</b>					
<b>Calvert Marine Museum</b>					\$ -
CPLH Campus Maintenance					\$ -
Historical Document relocation					\$ -
Maritime Hall Exhibit Fabrication				\$ 50,000	\$ 50,000
Otter Exhibit					\$ -
Paleontology Center					\$ -
Security Upgrades					\$ -
Tennison Hull Replacement					\$ -
<b>Community &amp; Senior Centers</b>					\$ -
85 Main Street Emergency Shelter				\$ 574,318	\$ 574,318
Calvert Pines Senior Center Renovation/Expansion	\$ 424,803			\$ 800,000	\$ 1,224,803
<b>County Facilities</b>					\$ -
ADA Transition Plan		\$ 50,000			\$ 50,000
Armory Site Development					\$ -
County Courthouse Renovations and Upgrades					\$ -
County Mailroom Reloc / Annex		\$ 300,000			\$ 300,000
Election Board (Expansion)		\$ 50,000			\$ 50,000
Highway Maintenance Recycling Yard					\$ -
Lusby Behavioral Health					\$ -
Solomons Boardwalk / Causeway					\$ -
Transfer Station	\$ 260,000			\$ 2,600,000	\$ 2,860,000
<b>HVAC Replacement</b>					\$ -
Ann Marie Gardens					\$ -
Broomes Island Community Center					\$ -
Calvert Marine Museum					\$ -
Calvert Pines Senior Center					\$ -
Chesapeake Beach Railway Museum					\$ -
Community Resources Building					\$ -
Courthouse					\$ -
Kings Landing					\$ -
North Beach Senior Center					\$ -
Phillips House					\$ -
Prince Frederick Library					\$ -
Safe Harbor					\$ -
Southern Community Center					\$ -
Storage Facility					\$ -
Team Base (Sheriff) Pole Barn					\$ -
<b>Libraries</b>					\$ -
Fairview Library Branch					\$ -
Libraries Technology Hardware					\$ -
Prince Frederick Lighting Program					\$ -
<b>Roof Replacement</b>					\$ -
Annmarie Garden					\$ -
Calvert House					\$ -
Cone Island Ice Cream Parlor					\$ -
Courthouse Annex					\$ -
Cove Point Lighthouse Visitor Center					\$ -
Cypress Swamp Nature Center					\$ -
Flag Pond Nature Center					\$ -
Highway Maintenance Shop					\$ -
Hughes Tree Farm					\$ -
Hughes Tree Farm (Barn)					\$ -
Kings Landing Park - Equestrian Center/Judges Box					\$ -
North Beach Senior Center					\$ -
Randle Cliff Head Start					\$ -
Solomons Information Center					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	\$ -	\$ 1,084,803	\$ -	\$ 4,024,318	\$ 5,109,121

## Capital Projects By Funding Source FY 2025 Revenues

FY 2025 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
Comcast PEG				\$ 170,000	\$ 170,000
<b>TOTAL COMMUNICATIONS AND MEDIA RELATIONS</b>	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation		\$ 596,000			\$ 596,000
Geographic Information System					\$ -
Network Infrastructure					\$ -
Phone System Upgrade					\$ -
Public Safety System		\$ 50,000			\$ 50,000
<b>TOTAL TECHNOLOGY SERVICES</b>	\$ -	\$ 646,000	\$ -	\$ -	\$ 646,000
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)		\$ 25,000			\$ 25,000
Water Quality Monitoring		\$ 111,773			\$ 111,773
<b>TOTAL PLANNING AND ZONING</b>	\$ -	\$ 136,773	\$ -	\$ -	\$ 136,773
<b>RECREATION RESOURCES</b>					
<b>Parks, Pools &amp; Community Centers</b>					-
Baseball/Softball Field Renovations					\$ -
Breezy Point Beach & Campground					\$ -
Building Additions & Upgrades					\$ -
Camping Pump Out Station					\$ -
Fencing					\$ -
Pier Extension					\$ -
Seawall Replacement					\$ -
Parking and Drainage					\$ -
<b>Cove Point Park</b>					\$ -
Master Plan Implementation (Park Improvements)					\$ -
Pool Improvements					\$ -
Storm Water					\$ -
<b>Dominion Energy Regional Park</b>					\$ -
<b>Dunkirk District Park</b>					\$ -
Pathway Lights					\$ -
Skate Park					\$ -
Stormwater Conveyance Repair					\$ -
Restroom		\$ 600,000			\$ 600,000
<b>Fencing &amp; Backstops</b>		\$ 50,000			\$ 50,000
<b>Field Lighting Program</b>					\$ -
<b>Hall Aquatic Center</b>					\$ -
Pool Improvements - ADA/Tile Replacement					\$ -
Roof/HVAC Replacement		\$ 7,000,000			\$ 7,000,000
Stormwater Conveyance Repair		\$ 250,000			\$ 250,000
<b>Hallowing Point Park</b>					\$ -
Paved Pathways and Lights				\$ 300,000	\$ 300,000
<b>Harriet E. Brown Community Center (Watson)</b>					\$ -
<b>Kings Landing Pool Improvements</b>		\$ 200,000			\$ 200,000
<b>Marley Run Recreation Area Parking Lot Erosion Control</b>					\$ -
<b>Roadway and Parking Lot Paving / Maintenance</b>					\$ -
<b>Solomons Town Center Park</b>					\$ -
Dowell Road Property Aquisition				\$ 580,000	\$ 580,000
Water Access					\$ -
<b>Southern Community Center</b>					\$ -
Playground					\$ -
<b>Synthetic Turf Fields</b>					\$ -
<b>Ward Farm Recreation and Nature Park</b>				\$ 1,000,000	\$ 1,000,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	\$ -	\$ 8,100,000	\$ -	\$ 1,880,000	\$ 9,980,000
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements		\$ 100,000			\$ 100,000
<b>Subtotal Chesapeake Hills Golf Course</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

**Capital Projects By Funding Source  
FY 2025 Revenues**

FY 2025 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					\$ -
Boardwalk					\$ -
Building Renovation		\$ 100,000		\$ 500,000	\$ 600,000
Exhibit Renovation		\$ 100,000	\$ 500	\$ 49,500	\$ 150,000
<b>Biscoe Gray Heritage Farm</b>					\$ -
Master Plan Implementation					\$ -
Stormwater Management					\$ -
<b>Flag Ponds Nature Park</b>					\$ -
Aging Infrastructure					\$ -
Boardwalks and Trails					\$ -
Exhibits					\$ -
Living Shoreline				\$ 500,000	\$ 500,000
Stormwater & Roadways					\$ -
<b>Gatewood Preserve</b>					\$ -
Park Upgrades					\$ -
Stormwater Replacement					\$ -
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk					\$ -
Visitor Services & Event Improvements					\$ -
<b>Natural Trails</b>					\$ -
<b>Subtotal Natural Resources</b>	\$ -	\$ 200,000	\$ 500	\$ 1,049,500	\$ 1,250,000
<b>TOTAL RECREATION RESOURCES</b>	\$ -	\$ 8,400,000	\$ 500	\$ 2,929,500	\$ 11,330,000
<b>PUBLIC WORKS - TRANSPORTATION</b>					
<b>All-day Road - Bus Turn Around</b>					\$ -
<b>Appeal Salt Barn</b>					\$ -
<b>Barstow Laydown Yard</b>		\$ 100,000			\$ 100,000
<b>Breezy Roundabout</b>					\$ -
<b>County Paving</b>		\$ 7,000,000			\$ 7,000,000
<b>Countywide ROW Acquisitions</b>		\$ 50,000			\$ 50,000
<b>Little Cove Point Road Curve</b>					\$ -
<b>Mill Branch Road Culvert</b>					\$ -
<b>Mt. Harmony Road Safety Improvements</b>					\$ -
<b>Non-Specific Transportation Projects:</b>					\$ -
Bridge and Dam Maintenance Repairs		\$ 290,000	\$ 10,000		\$ 300,000
Maryland NPDES MS4		\$ 800,000			\$ 800,000
Roadway Safety Improvements		\$ 400,000			\$ 400,000
SHA Signal Matching Funds			\$ 60,000		\$ 60,000
Sidewalk Program		\$ 500,000	\$ 20,000		\$ 520,000
Storm Drainage Projects		\$ 800,000	\$ 200,000		\$ 1,000,000
Stormwater Management Maintenance		\$ 100,000			\$ 100,000
Transportation Safety Projects		\$ 90,000	\$ 10,000		\$ 100,000
<b>Prince Frederick Loop Road</b>					\$ -
NE Seg-Chesapeake BLVD./Fox Run BLVD		\$ 750,000			\$ 750,000
PF BLVD @ Traskers BLVD					\$ -
<b>Stephen Reid Road</b>		\$ 75,000			\$ 75,000
<b>Walton Road</b>					\$ -
<b>Warren Drive</b>		\$ 75,000			\$ 75,000
<b>Wetland Mitigation Banks Development &amp; Maintenance</b>					\$ -
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	\$ -	\$ 11,030,000	\$ 300,000	\$ -	\$ 11,330,000
<b>PUBLIC SAFETY</b>					
<b>Detention Center and Sheriff</b>					\$ -
<b>Detention Center</b>					\$ -
Air Handler Unit (Minimum Security)					\$ -
Booking Area Improvements					\$ -
Chiller Replacement					\$ -
<b>Sheriff's Office</b>					\$ -
Sheriff's New Facility					\$ -
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ -	\$ -	\$ -	\$ -

## Capital Projects By Funding Source FY 2025 Revenues

FY 2025 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
Career EMS Apparatus		\$ 232,000			\$ 232,000
Emergency Communications					\$ -
Fire Ground Personnel Accountability System		\$ 1,513,324			\$ 1,513,324
<b>North Beach VFD &amp; RS (Company 1)</b>					
Command #1 - FY27					\$ -
Ambulance #19 - FY26					\$ -
Ambulance #18 - FY27					\$ -
<b>Prince Frederick VFD (Company 2)</b>					
Replace Command #2 - FY27					\$ -
Replace Tower #2 - FY28					\$ -
Replace Engine #21 - FY28					\$ -
<b>Solomons VRS &amp; FD (Company 3)</b>					
Replace Command #3 A - FY27					\$ -
Replace Command #3 - FY27					\$ -
Replace Ambulance #38 - FY28					\$ -
Replace Ambulance #37 - FY30					\$ -
<b>Prince Frederick VRS (Company 4)</b>					
Replace Ambulance #49 - FY25		\$ 444,000			\$ 444,000
Replace Command #4 - FY28					\$ -
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Command #5 - FY27					\$ -
Replace Engine #51 - FY28					\$ -
Replace Rescue #5 - FY28					\$ -
Replace Ambulance #59 - FY27					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					
Replace Ambulance #69 - FY25		\$ 444,000			\$ 444,000
Replace Tanker #6 - FY30					\$ -
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
Replace Ambulance #77 - FY25		\$ 444,000			\$ 444,000
Replace Command #7 - FY28					\$ -
Replace Ambulance #79 - FY29					\$ -
Replace Squad #7 - FY29					\$ -
Replace Ambulance #78 - FY30					\$ -
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #103 - FY27					\$ -
Replace Medic #102 - FY27					\$ -
Replace Medic #105 - FY27					\$ -
Replace Medic #101 - FY28					\$ -
Replace Medic #104 - FY28					\$ -
Replace Utility #10 - FY28					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					
Replace Dive Rescue #12 - FY27					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services Apparatus</b>	\$ -	\$ 3,077,324	\$ -	\$ -	\$ 3,077,324
<b>Fire &amp; Rescue New Facilities</b>					
Public Safety Facility (New)					\$ -
<b>Subtotal Fire &amp; Rescue New Facilities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PUBLIC SAFETY</b>	\$ -	\$ 3,077,324	\$ -	\$ -	\$ 3,077,324
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ -	\$ 28,482,220	\$ 2,120,790	\$ 16,951,478	\$ 47,554,488

**Capital Projects By Funding Source  
FY 2025 Revenues**

	PAY-GO	DEBT	CAPITAL CONNECTION/ UTILITY FEES	GRANTS/ OTHER	
<b>ENTERPRISE FUNDS</b>					
<b>SOLID WASTE / RECYCLING</b>					
New Barstow Convenience Center		\$ 1,500,000			\$ 1,500,000
New Solid Waste Center Improvements		\$ 100,000			\$ 100,000
Recycling Materials Storage / Processing Building		\$ 1,150,000			\$ 1,150,000
<b>TOTAL SOLID WASTE / RECYCLING</b>	\$ -	\$ 2,750,000	\$ -	\$ -	\$ 2,750,000
<b>WATER</b>					
Cavalier Country Water Distribution System Replacement					\$ -
Shores of Calvert Distribution System Replacement			\$ 50,000		\$ 50,000
Small Water Main Replacements		\$ 50,000	\$ 440,000		\$ 490,000
Mason Road			\$ (440,000)		\$ (440,000)
Water Station Improvements		\$ 100,000			\$ 100,000
<b>TOTAL WATER</b>	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ 200,000
<b>SEWERAGE / WASTEWATER</b>					
Dowell Road WWPS Upgrade			\$ (1,520,174)		\$ (1,520,174)
Grinder Pump Replacement		\$ 33,000			\$ 33,000
Highlands Pressure Sewer				\$ 7,049,725	\$ 7,049,725
Lusby Pump Station			\$ (70,801)		\$ (70,801)
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Prince Frederick WWTP #1 Plant Upgrade		\$ 3,000,000			\$ 3,000,000
Sewer Collection Rehabilitation		\$ 4,929,199	\$ 70,801		\$ 5,000,000
Solomons Forcemain Upgrade					\$ -
Solomons Pump Station Improvements			\$ 1,620,174		\$ 1,620,174
Solomons WWTP - Septage Receiving Upgrade		\$ 3,000,000			\$ 3,000,000
Solomons WWTP ENR Upgrade					\$ -
Supervisory Control & Data Acquisition (SCADA)					\$ -
Waste Water Treatment - Biosolids Processing & Disposal			\$ 200,000		\$ 200,000
Water and Sewer Maintenance Building - New			\$ 50,000		\$ 50,000
<b>TOTAL SEWERAGE / WASTEWATER</b>	\$ -	\$ 11,162,199	\$ 350,000	\$ 7,049,725	\$ 18,561,924
<b>TOTAL ENTERPRISE FUNDS</b>	\$ -	\$ 14,062,199	\$ 400,000	\$ 7,049,725	\$ 21,511,924
<b>TOTAL FY 2025 - FY 2030 CIP</b>	\$ -	\$ 42,544,419	\$ 2,520,790	\$ 24,001,203	\$ 69,066,412

**Capital Projects By Funding Source  
FY 2026 Revenues**

FY 2026 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>CAPITAL PROJECT FUND</b>					
<b>EDUCATION</b>					
<b>Construction</b>					
<b>Calvert Country School</b>					\$ -
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Calvert Elementary School</b>					\$ -
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Northern Middle School</b>		\$ 8,522,380	\$ 600,000	\$ 18,024,000	\$ 27,146,380
Feasibility Study					\$ -
Construction					\$ -
Equipment					\$ -
<b>Subtotal Construction</b>	\$ -	\$ 8,522,380	\$ 600,000	\$ 18,024,000	\$ 27,146,380
<b>Maintenance</b>					
<b>Barstow Elementary School</b>					\$ -
Roof Top HVAC Units					\$ -
<b>Calvert High School</b>					\$ -
Athletic Field House Facility					\$ -
<b>Huntingtown Elementary School</b>					\$ -
New Roof					\$ -
<b>Huntingtown High School</b>					\$ -
Tennis Courts Re-surfaced					\$ -
New Field House Design / Renovation					\$ -
Chiller Replacement					\$ -
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					\$ -
HVAC System Auditorium					\$ -
<b>Mill Creek Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Mt. Harmony Elementary School</b>					\$ -
Feasibility Study Replacement					\$ -
<b>Mutual Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Patuxent Elementary School</b>					\$ -
Replacement of Roof & Clerestory Windows					\$ -
<b>Patuxent High School</b>					\$ -
New Athletic Field House					\$ -
Stormwater Management					\$ -
New B.U.R. Roof System					\$ -
<b>Playground Equipment Replacement</b>			\$ 350,000		\$ 350,000
<b>Paving and Restriping</b>					\$ -
<b>Plum Point Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Plum Point Middle School</b>					\$ -
HVAC Replacement					\$ -
Replacement of Storefront & Skylight					\$ -
<b>Stormwater Management - Multi Locations</b>					\$ -
<b>Sunderland Elementary School</b>					\$ -
HVAC Replacement		\$ 716,000		\$ 784,000	\$ 1,500,000
<b>St. Leonard Elementary School</b>					\$ -
HVAC Replacement					\$ -
New Roof design					\$ -
<b>Windy Hill Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Windy Hill Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Subtotal Maintenance</b>	\$ -	\$ 716,000	\$ 350,000	\$ 784,000	\$ 1,850,000
<b>TOTAL EDUCATION</b>	\$ -	\$ 9,238,380	\$ 950,000	\$ 18,808,000	\$ 28,996,380

**Capital Projects By Funding Source  
FY 2026 Revenues**

FY 2026 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>PUBLIC FACILITIES</b>					
<b>Calvert Marine Museum</b>					\$ -
CPLH Campus Maintenance					\$ -
Historical Document relocation					\$ -
Maritime Hall Exhibit Fabrication	\$ 250,000			\$ 50,000	\$ 300,000
Otter Exhibit					\$ -
Paleontology Center					\$ -
Security Upgrades	\$ 90,000				\$ 90,000
Tennison Hull Replacement					\$ -
<b>Community &amp; Senior Centers</b>					\$ -
85 Main Street Emergency Shelter					\$ -
Calvert Pines Senior Center Renovation/Expansion					\$ -
<b>County Facilities</b>					\$ -
ADA Transition Plan	\$ 50,000				\$ 50,000
Armory Site Development					\$ -
County Courthouse Renovations and Upgrades		\$ 750,000			\$ 750,000
County Mailroom Reloc / Annex					\$ -
Election Board (Expansion)		\$ 250,000			\$ 250,000
Highway Maintenance Recycling Yard					\$ -
Lusby Behavioral Health					\$ -
Solomons Boardwalk / Causeway		\$ 500,000			\$ 500,000
Transfer Station					\$ -
<b>HVAC Replacement</b>					\$ -
Ann Marie Gardens					\$ -
Broomes Island Community Center					\$ -
Calvert Marine Museum	\$ 48,637				\$ 48,637
Calvert Pines Senior Center					\$ -
Chesapeake Beach Railway Museum					\$ -
Community Resources Building					\$ -
Courthouse					\$ -
Kings Landing					\$ -
North Beach Senior Center					\$ -
Phillips House					\$ -
Prince Frederick Library					\$ -
Safe Harbor					\$ -
Southern Community Center					\$ -
Storage Facility					\$ -
Team Base (Sheriff) Pole Barn					\$ -
<b>Libraries</b>					\$ -
Fairview Library Branch					\$ -
Libraries Technology Hardware	\$ 43,000				\$ 43,000
Prince Frederick Lighting Program	\$ 100,000				\$ 100,000
<b>Roof Replacement</b>					\$ -
Annmarie Garden					\$ -
Calvert House					\$ -
Cone Island Ice Cream Parlor					\$ -
Courthouse Annex					\$ -
Cove Point Lighthouse Visitor Center	\$ 26,770				\$ 26,770
Cypress Swamp Nature Center					\$ -
Flag Pond Nature Center					\$ -
Highway Maintenance Shop					\$ -
Hughes Tree Farm					\$ -
Hughes Tree Farm (Barn)					\$ -
Kings Landing Park - Equestrian Center/Judges Box	\$ 25,000				\$ 25,000
North Beach Senior Center					\$ -
Randle Cliff Head Start					\$ -
Solomons Information Center					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	<b>\$ 633,407</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 2,183,407</b>
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
Comcast PEG				\$ 170,000	\$ 170,000
<b>TOTAL COMMUNICATIONS AND MEDIA RELATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>

**Capital Projects By Funding Source  
FY 2026 Revenues**

FY 2026 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 872,000				\$ 872,000
Geographic Information System	\$ 130,000				\$ 130,000
Network Infrastructure					\$ -
Phone System Upgrade					\$ -
Public Safety System	\$ 500,000				\$ 500,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$ 1,502,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,502,000</b>
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					\$ -
Water Quality Monitoring					\$ -
<b>TOTAL PLANNING AND ZONING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RECREATION RESOURCES</b>					
<i>Parks, Pools &amp; Community Centers</i>					
Baseball/Softball Field Renovations					\$ -
Breezy Point Beach & Campground					\$ -
Building Additions & Upgrades					\$ -
Camping Pump Out Station					\$ -
Fencing					\$ -
Pier Extension					\$ -
Seawall Replacement					\$ -
Parking and Drainage		\$ 200,000			\$ 200,000
Cove Point Park					\$ -
Master Plan Implementation (Park Improvements)					\$ -
Pool Improvements					\$ -
Storm Water					\$ -
Dominion Energy Regional Park					\$ -
Dunkirk District Park					\$ -
Pathway Lights					\$ -
Skate Park					\$ -
Stormwater Conveyance Repair					\$ -
Restroom					\$ -
Fencing & Backstops	\$ 50,000				\$ 50,000
Field Lighting Program					\$ -
Hall Aquatic Center					\$ -
Pool Improvements - ADA/Tile Replacement					\$ -
Roof/HVAC Replacement					\$ -
Stormwater Conveyance Repair					\$ -
Hallowing Point Park					\$ -
Paved Pathways and Lights					\$ -
Harriet E. Brown Community Center (Watson)					\$ -
Kings Landing Pool Improvements					\$ -
Marley Run Recreation Area Parking Lot Erosion Control		\$ 1,000,000			\$ 1,000,000
Roadway and Parking Lot Paving / Maintenance					\$ -
Solomons Town Center Park					\$ -
Dowell Road Property Aquisition					\$ -
Water Access					\$ -
Southern Community Center					\$ -
Playground					\$ -
Synthetic Turf Fields					\$ -
Ward Farm Recreation and Nature Park				\$ 1,000,000	\$ 1,000,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ 50,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,250,000</b>
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	\$ 100,000				\$ 100,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Capital Projects By Funding Source  
FY 2026 Revenues**

FY 2026 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					\$ -
Boardwalk					\$ -
Building Renovation					\$ -
Exhibit Renovation					\$ -
<b>Biscoe Gray Heritage Farm</b>					\$ -
Master Plan Implementation					\$ -
Stormwater Management					\$ -
<b>Flag Ponds Nature Park</b>					\$ -
Aging Infrastructure					\$ -
Boardwalks and Trails					\$ -
Exhibits					\$ -
Living Shoreline				\$ 2,700,000	\$ 2,700,000
Stormwater & Roadways					\$ -
<b>Gatewood Preserve</b>					\$ -
Park Upgrades					\$ -
Stormwater Replacement					\$ -
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk					\$ -
Visitor Services & Event Improvements					\$ -
<b>Natural Trails</b>					\$ -
<b>Subtotal Natural Resources</b>	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000
<b>TOTAL RECREATION RESOURCES</b>	\$ 150,000	\$ 1,200,000	\$ -	\$ 3,700,000	\$ 5,050,000
<b>PUBLIC WORKS - TRANSPORTATION</b>					
<b>All-day Road - Bus Turn Around</b>					\$ -
<b>Appeal Salt Barn</b>					\$ -
<b>Barstow Laydown Yard</b>	\$ 100,000				\$ 100,000
<b>Breezy Roundabout</b>	\$ 125,000				\$ 125,000
<b>County Paving</b>		\$ 7,000,000			\$ 7,000,000
<b>Countywide ROW Acquisitions</b>	\$ 50,000				\$ 50,000
<b>Little Cove Point Road Curve</b>					\$ -
<b>Mill Branch Road Culvert</b>	\$ 150,000				\$ 150,000
<b>Mt. Harmony Road Safety Improvements</b>					\$ -
<b>Non-Specific Transportation Projects:</b>					\$ -
Bridge and Dam Maintenance Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Maryland NPDES MS4	\$ 800,000				\$ 800,000
Roadway Safety Improvements	\$ 600,000				\$ 600,000
SHA Signal Matching Funds					\$ -
Sidewalk Program		\$ 180,000	\$ 20,000		\$ 200,000
Storm Drainage Projects		\$ 900,000	\$ 200,000		\$ 1,100,000
Stormwater Management Maintenance	\$ 100,000				\$ 100,000
Transportation Safety Projects	\$ 90,000		\$ 10,000		\$ 100,000
<b>Prince Frederick Loop Road</b>					\$ -
NE Seg-Chesapeake BLVD./Fox Run BLVD					\$ -
PF BLVD @ Traskers BLVD					\$ -
<b>Stephen Reid Road</b>		\$ 500,000			\$ 500,000
<b>Walton Road</b>		\$ 75,000			\$ 75,000
<b>Warren Drive</b>		\$ 500,000			\$ 500,000
<b>Wetland Mitigation Banks Development &amp; Maintenance</b>					\$ -
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	\$ 2,305,000	\$ 9,155,000	\$ 240,000	\$ -	\$ 11,700,000

## Capital Projects By Funding Source FY 2026 Revenues

FY 2026 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>PUBLIC SAFETY</b>					
<i>Detention Center and Sheriff</i>					\$ -
<b>Detention Center</b>					\$ -
Air Handler Unit (Minimum Security)					\$ -
Booking Area Improvements					\$ -
Chiller Replacement		\$ 50,000			\$ 50,000
<b>Sheriff's Office</b>					\$ -
Sheriff's New Facility					\$ -
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
<b>Career EMS Apparatus</b>	\$ 388,110				\$ 388,110
<b>Emergency Communications</b>					\$ -
Fire Ground Personnel Accountability System					\$ -
<b>North Beach VFD &amp; RS (Company 1)</b>					\$ -
Command #1 - FY27					\$ -
Ambulance #19 - FY26	\$ 471,000				\$ 471,000
Ambulance #18 - FY27					\$ -
<b>Prince Frederick VFD (Company 2)</b>					\$ -
Replace Command #2 - FY27					\$ -
Replace Tower #2 - FY28					\$ -
Replace Engine #21 - FY28					\$ -
<b>Solomons VRS &amp; FD (Company 3)</b>					\$ -
Replace Command #3 A - FY27					\$ -
Replace Command #3 - FY27					\$ -
Replace Ambulance #38 - FY28					\$ -
Replace Ambulance #37 - FY30					\$ -
<b>Prince Frederick VRS (Company 4)</b>					\$ -
Replace Ambulance #49 - FY25					\$ -
Replace Command #4 - FY28					\$ -
<b>Dunkirk VFD &amp; RS (Company 5)</b>					\$ -
Replace Command #5 - FY27					\$ -
Replace Engine #51 - FY28					\$ -
Replace Rescue #5 - FY28					\$ -
Replace Ambulance #59 - FY27					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					\$ -
Replace Ambulance #69 - FY25					\$ -
Replace Tanker #6 - FY30					\$ -
<b>St. Leonard VFD &amp; RS (Company 7)</b>					\$ -
Replace Ambulance #77 - FY25					\$ -
Replace Command #7 - FY28					\$ -
Replace Ambulance #79 - FY29					\$ -
Replace Squad #7 - FY29					\$ -
Replace Ambulance #78 - FY30					\$ -
<b>Calvert Advanced Life Support (Company 10)</b>					\$ -
Replace Medic #103 - FY27					\$ -
Replace Medic #102 - FY27					\$ -
Replace Medic #105 - FY27					\$ -
Replace Medic #101 - FY28					\$ -
Replace Medic #104 - FY28					\$ -
Replace Utility #10 - FY28					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					\$ -
Replace Dive Rescue #12 - FY27					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services Apparatus</b>	\$ 859,110	\$ -	\$ -	\$ -	\$ 859,110
<b>Fire &amp; Rescue New Facilities</b>					
Public Safety Facility (New)					\$ -
<b>Subtotal Fire &amp; Rescue New Facilities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PUBLIC SAFETY</b>	\$ 859,110	\$ 50,000	\$ -	\$ -	\$ 909,110
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ 5,449,517	\$ 21,143,380	\$ 1,190,000	\$ 22,728,000	\$ 50,510,897

**Capital Projects By Funding Source  
FY 2026 Revenues**

	PAY-GO	DEBT	CAPITAL CONNECTION/ UTILITY FEES	GRANTS/ OTHER	
<b>ENTERPRISE FUNDS</b>					
<b>SOLID WASTE / RECYCLING</b>					
New Barstow Convenience Center					\$ -
New Solid Waste Center Improvements	\$ 100,000				\$ 100,000
Recycling Materials Storage / Processing Building					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>WATER</b>					
Cavalier Country Water Distribution System Replacement					\$ -
Shores of Calvert Distribution System Replacement		\$ 500,000			\$ 500,000
Small Water Main Replacements	\$ 50,000				\$ 50,000
Mason Road					\$ -
Water Station Improvements	\$ 100,000				\$ 100,000
<b>TOTAL WATER</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>
<b>SEWERAGE / WASTEWATER</b>					
Dowell Road WWPS Upgrade					\$ -
Grinder Pump Replacement	\$ 33,000				\$ 33,000
Highlands Pressure Sewer					\$ -
Lusby Pump Station					\$ -
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Prince Frederick WWTP #1 Plant Upgrade		\$ 7,500,000			\$ 7,500,000
Sewer Collection Rehabilitation		\$ 200,000			\$ 200,000
Solomons Forcemain Upgrade					\$ -
Solomons Pump Station Improvements			\$ 100,000		\$ 100,000
Solomons WWTP - Septage Receiving Upgrade					\$ -
Solomons WWTP ENR Upgrade		\$ 5,924,607			\$ 5,924,607
Supervisory Control & Data Acquisition (SCADA)					\$ -
Waste Water Treatment - Biosolids Processing & Disposal		\$ 4,000,000			\$ 4,000,000
Water and Sewer Maintenance Building - New		\$ 500,000			\$ 500,000
<b>TOTAL SEWERAGE / WASTEWATER</b>	<b>\$ 33,000</b>	<b>\$ 18,324,607</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 18,457,607</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 18,824,607</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 19,207,607</b>
<b>TOTAL FY 2025 - FY 2030 CIP</b>	<b>\$ 5,732,517</b>	<b>\$ 39,967,987</b>	<b>\$ 1,290,000</b>	<b>\$ 22,728,000</b>	<b>\$ 69,718,504</b>

## Capital Projects By Funding Source FY 2027 Revenues

FY 2027 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>CAPITAL PROJECT FUND</b>					
<b>EDUCATION</b>					
<b>Construction</b>					
<b>Calvert Country School</b>					\$ -
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Calvert Elementary School</b>					\$ -
Feasibility Study / A&E	\$ 115,000				\$ 115,000
Construction					\$ -
Equipment					\$ -
<b>Northern Middle School</b>		\$ 11,975,500	\$ 750,000	\$ 4,970,000	\$ 17,695,500
Feasibility Study					\$ -
Construction					\$ -
Equipment					\$ -
<b>Subtotal Construction</b>	<b>\$ 115,000</b>	<b>\$ 11,975,500</b>	<b>\$ 750,000</b>	<b>\$ 4,970,000</b>	<b>\$ 17,810,500</b>
<b>Maintenance</b>					
<b>Barstow Elementary School</b>					\$ -
Roof Top HVAC Units					\$ -
<b>Calvert High School</b>					\$ -
Athletic Field House Facility	\$ 65,000				\$ 65,000
<b>Huntingtown Elementary School</b>					\$ -
New Roof					\$ -
<b>Huntingtown High School</b>					\$ -
Tennis Courts Re-surfaced			\$ 220,000		\$ 220,000
New Field House Design / Renovation					\$ -
Chiller Replacement					\$ -
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					\$ -
HVAC System Auditorium					\$ -
<b>Mill Creek Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Mt. Harmony Elementary School</b>					\$ -
Feasibility Study Replacement					\$ -
<b>Mutual Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Patuxent Elementary School</b>					\$ -
Replacement of Roof & Clerestory Windows					\$ -
<b>Patuxent High School</b>					\$ -
New Athletic Field House		\$ 1,050,000	\$ 100,000		\$ 1,150,000
Stormwater Management					\$ -
New B.U.R. Roof System					\$ -
<b>Playground Equipment Replacement</b>			\$ 700,000		\$ 700,000
<b>Paving and Restriping</b>			\$ 375,000		\$ 375,000
<b>Plum Point Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Plum Point Middle School</b>					\$ -
HVAC Replacement					\$ -
Replacement of Storefront & Skylight					\$ -
<b>Stormwater Management - Multi Locations</b>					\$ -
<b>Sunderland Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>St. Leonard Elementary School</b>					\$ -
HVAC Replacement					\$ -
New Roof design					\$ -
<b>Windy Hill Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Windy Hill Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Subtotal Maintenance</b>	<b>\$ 65,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,395,000</b>	<b>\$ -</b>	<b>\$ 2,510,000</b>
<b>TOTAL EDUCATION</b>	<b>\$ 180,000</b>	<b>\$ 13,025,500</b>	<b>\$ 2,145,000</b>	<b>\$ 4,970,000</b>	<b>\$ 20,320,500</b>

**Capital Projects By Funding Source  
FY 2027 Revenues**

FY 2027 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>PUBLIC FACILITIES</b>					
<b>Calvert Marine Museum</b>					\$ -
CPLH Campus Maintenance	\$ 100,000				\$ 100,000
Historical Document relocation	\$ 450,000				\$ 450,000
Maritime Hall Exhibit Fabrication					\$ -
Otter Exhibit		\$ 750,000			\$ 750,000
Paleontology Center		\$ 1,500,000			\$ 1,500,000
Security Upgrades	\$ 30,000				\$ 30,000
Tennison Hull Replacement					\$ -
<b>Community &amp; Senior Centers</b>					\$ -
85 Main Street Emergency Shelter					\$ -
Calvert Pines Senior Center Renovation/Expansion					\$ -
<b>County Facilities</b>					\$ -
ADA Transition Plan	\$ 50,000				\$ 50,000
Armory Site Development		\$ 1,500,000			\$ 1,500,000
County Courthouse Renovations and Upgrades		\$ 1,000,000			\$ 1,000,000
County Mailroom Reloc / Annex					\$ -
Election Board (Expansion)					\$ -
Highway Maintenance Recycling Yard					\$ -
Lusby Behavioral Health		\$ 360,000			\$ 360,000
Solomons Boardwalk / Causeway		\$ 1,000,000			\$ 1,000,000
Transfer Station					\$ -
<b>HVAC Replacement</b>					\$ -
Ann Marie Gardens	\$ 160,000				\$ 160,000
Broomes Island Community Center					\$ -
Calvert Marine Museum					\$ -
Calvert Pines Senior Center	\$ 60,000				\$ 60,000
Chesapeake Beach Railway Museum	\$ 42,000				\$ 42,000
Community Resources Building	\$ 65,000				\$ 65,000
Courthouse					\$ -
Kings Landing					\$ -
North Beach Senior Center	\$ 289,000				\$ 289,000
Phillips House					\$ -
Prince Frederick Library					\$ -
Safe Harbor					\$ -
Southern Community Center	\$ 40,000				\$ 40,000
Storage Facility	\$ 215,973				\$ 215,973
Team Base (Sheriff) Pole Barn					\$ -
<b>Libraries</b>					\$ -
Fairview Library Branch					\$ -
Libraries Technology Hardware	\$ 77,500				\$ 77,500
Prince Frederick Lighting Program					\$ -
<b>Roof Replacement</b>					\$ -
Annmarie Garden					\$ -
Calvert House	\$ 50,000				\$ 50,000
Cone Island Ice Cream Parlor					\$ -
Courthouse Annex					\$ -
Cove Point Lighthouse Visitor Center					\$ -
Cypress Swamp Nature Center	\$ 10,000				\$ 10,000
Flag Pond Nature Center					\$ -
Highway Maintenance Shop	\$ 70,000				\$ 70,000
Hughes Tree Farm					\$ -
Hughes Tree Farm (Barn)					\$ -
Kings Landing Park - Equestrian Center/Judges Box					\$ -
North Beach Senior Center					\$ -
Randle Cliff Head Start					\$ -
Solomons Information Center					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	\$ 1,709,473	\$ 6,110,000	\$ -	\$ -	\$ 7,819,473
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
Comcast PEG				\$ 170,000	\$ 170,000
<b>TOTAL COMMUNICATIONS AND MEDIA RELATIONS</b>	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000

## Capital Projects By Funding Source FY 2027 Revenues

FY 2027 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 575,000				\$ 575,000
Geographic Information System					\$ -
Network Infrastructure	\$ 2,110,000				\$ 2,110,000
Phone System Upgrade					\$ -
Public Safety System	\$ 300,000				\$ 300,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$ 2,985,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,985,000</b>
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					\$ -
Water Quality Monitoring					\$ -
<b>TOTAL PLANNING AND ZONING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RECREATION RESOURCES</b>					
<i>Parks, Pools &amp; Community Centers</i>					
Baseball/Softball Field Renovations	\$ 456,300				\$ 456,300
<b>Breezy Point Beach &amp; Campground</b>					
Building Additions & Upgrades	\$ 45,000				\$ 45,000
Camping Pump Out Station		\$ 250,000			\$ 250,000
Fencing	\$ 30,000				\$ 30,000
Pier Extension					\$ -
Seawall Replacement					\$ -
Parking and Drainage		\$ 600,000			\$ 600,000
<b>Cove Point Park</b>					
Master Plan Implementation (Park Improvements)		\$ 700,000		\$ 300,000	\$ 1,000,000
Pool Improvements					\$ -
Storm Water					\$ -
<b>Dominion Energy Regional Park</b>					
<b>Dunkirk District Park</b>					
Pathway Lights		\$ 600,000			\$ 600,000
Skate Park					\$ -
Stormwater Conveyance Repair	\$ 144,000				\$ 144,000
Restroom					\$ -
<b>Fencing &amp; Backstops</b>	<b>\$ 150,000</b>				<b>\$ 150,000</b>
<b>Field Lighting Program</b>					
<b>Hall Aquatic Center</b>					
Pool Improvements - ADA/Tile Replacement					\$ -
Roof/HVAC Replacement					\$ -
Stormwater Conveyance Repair					\$ -
<b>Hallowing Point Park</b>					
Paved Pathways and Lights		\$ 500,000			\$ 500,000
<b>Harriet E. Brown Community Center (Watson)</b>		\$ 5,000,000		\$ 1,300,000	\$ 6,300,000
<b>Kings Landing Pool Improvements</b>					
<b>Marley Run Recreation Area Parking Lot Erosion Control</b>	<b>\$ 300,000</b>	<b>\$ 500,000</b>		<b>\$ 200,000</b>	<b>\$ 1,000,000</b>
<b>Roadway and Parking Lot Paving / Maintenance</b>					
<b>Solomons Town Center Park</b>					
Dowell Road Property Aquisition					\$ -
Water Access					\$ -
<b>Southern Community Center</b>					
Playground	\$ 150,000				\$ 150,000
<b>Synthetic Turf Fields</b>					
<b>Ward Farm Recreation and Nature Park</b>				\$ 500,000	\$ 500,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ 1,275,300</b>	<b>\$ 8,150,000</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ 11,725,300</b>
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	\$ 100,000				\$ 100,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Capital Projects By Funding Source  
FY 2027 Revenues**

FY 2027 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					\$ -
Boardwalk					\$ -
Building Renovation					\$ -
Exhibit Renovation					\$ -
<b>Biscoe Gray Heritage Farm</b>					\$ -
Master Plan Implementation					\$ -
Stormwater Management	\$ 100,000				\$ 100,000
<b>Flag Ponds Nature Park</b>					\$ -
Aging Infrastructure					\$ -
Boardwalks and Trails	\$ 100,000			\$ 100,000	\$ 200,000
Exhibits					\$ -
Living Shoreline					\$ -
Stormwater & Roadways	\$ 100,000				\$ 100,000
<b>Gatewood Preserve</b>					\$ -
Park Upgrades	\$ 100,000			\$ 50,000	\$ 150,000
Stormwater Replacement	\$ 150,000				\$ 150,000
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					\$ -
Aging Infrastructure	\$ 150,000				\$ 150,000
Cabins and Campground	\$ 50,000			\$ 50,000	\$ 100,000
Stormwater Systems	\$ 100,000				\$ 100,000
Trails and Boardwalk					\$ -
Visitor Services & Event Improvements		\$ 700,000		\$ 125,000	\$ 825,000
<b>Natural Trails</b>	\$ 50,000			\$ 50,000	\$ 100,000
<b>Subtotal Natural Resources</b>	\$ 900,000	\$ 700,000	\$ -	\$ 375,000	\$ 1,975,000
<b>TOTAL RECREATION RESOURCES</b>	\$ 2,275,300	\$ 8,850,000	\$ -	\$ 2,675,000	\$ 13,800,300
<b>PUBLIC WORKS - TRANSPORTATION</b>					
<b>All-day Road - Bus Turn Around</b>					\$ -
<b>Appeal Salt Barn</b>					\$ -
<b>Barstow Laydown Yard</b>	\$ 100,000				\$ 100,000
<b>Breezy Roundabout</b>	\$ 200,000				\$ 200,000
<b>County Paving</b>		\$ 7,700,000			\$ 7,700,000
<b>Countywide ROW Acquisitions</b>	\$ 50,000				\$ 50,000
<b>Little Cove Point Road Curve</b>		\$ 2,000,000			\$ 2,000,000
<b>Mill Branch Road Culvert</b>					\$ -
<b>Mt. Harmony Road Safety Improvements</b>					\$ -
<b>Non-Specific Transportation Projects:</b>					\$ -
Bridge and Dam Maintenance Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Maryland NPDES MS4	\$ 1,000,000				\$ 1,000,000
Roadway Safety Improvements	\$ 660,000				\$ 660,000
SHA Signal Matching Funds			\$ 60,000		\$ 60,000
Sidewalk Program	\$ 343,000		\$ 20,000		\$ 363,000
Storm Drainage Projects		\$ 1,337,000	\$ 200,000		\$ 1,537,000
Stormwater Management Maintenance	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 172,000		\$ 10,000		\$ 182,000
<b>Prince Frederick Loop Road</b>					\$ -
NE Seg-Chesapeake BLVD./Fox Run BLVD					\$ -
PF BLVD @ Traskers BLVD		\$ 750,000			\$ 750,000
<b>Stephen Reid Road</b>		\$ 500,000			\$ 500,000
<b>Walton Road</b>		\$ 1,000,000			\$ 1,000,000
<b>Warren Drive</b>		\$ 500,000			\$ 500,000
<b>Wetland Mitigation Banks Development &amp; Maintenance</b>					\$ -
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	\$ 2,965,000	\$ 13,787,000	\$ 300,000	\$ -	\$ 17,052,000

## Capital Projects By Funding Source FY 2027 Revenues

FY 2027 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>PUBLIC SAFETY</b>					
<i>Detention Center and Sheriff</i>					\$ -
<b>Detention Center</b>					\$ -
Air Handler Unit (Minimum Security)					\$ -
Booking Area Improvements					\$ -
Chiller Replacement		\$ 1,100,000			\$ 1,100,000
<b>Sheriff's Office</b>					\$ -
Sheriff's New Facility					\$ -
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
<b>Career EMS Apparatus</b>	\$ 1,022,610				\$ 1,022,610
<b>Emergency Communications</b>					\$ -
Fire Ground Personnel Accountability System					\$ -
<b>North Beach VFD &amp; RS (Company 1)</b>					\$ -
Command #1 - FY27	\$ 88,000				\$ 88,000
Ambulance #19 - FY26					\$ -
Ambulance #18 - FY27	\$ 485,000				\$ 485,000
<b>Prince Frederick VFD (Company 2)</b>					\$ -
Replace Command #2 - FY27	\$ 88,000				\$ 88,000
Replace Tower #2 - FY28					\$ -
Replace Engine #21 - FY28					\$ -
<b>Solomons VRS &amp; FD (Company 3)</b>					\$ -
Replace Command #3 A - FY27	\$ 88,000				\$ 88,000
Replace Command #3 - FY27	\$ 93,000				\$ 93,000
Replace Ambulance #38 - FY28					\$ -
Replace Ambulance #37 - FY30					\$ -
<b>Prince Frederick VRS (Company 4)</b>					\$ -
Replace Ambulance #49 - FY25					\$ -
Replace Command #4 - FY28					\$ -
<b>Dunkirk VFD &amp; RS (Company 5)</b>					\$ -
Replace Command #5 - FY27	\$ 88,000				\$ 88,000
Replace Engine #51 - FY28					\$ -
Replace Rescue #5 - FY28					\$ -
Replace Ambulance #59 - FY27	\$ 485,000				\$ 485,000
<b>Huntingtown VFD &amp; RS (Company 6)</b>					\$ -
Replace Ambulance #69 - FY25					\$ -
Replace Tanker #6 - FY30					\$ -
<b>St. Leonard VFD &amp; RS (Company 7)</b>					\$ -
Replace Ambulance #77 - FY25					\$ -
Replace Command #7 - FY28					\$ -
Replace Ambulance #79 - FY29					\$ -
Replace Squad #7 - FY29					\$ -
Replace Ambulance #78 - FY30					\$ -
<b>Calvert Advanced Life Support (Company 10)</b>					\$ -
Replace Medic #103 - FY27	\$ 128,000				\$ 128,000
Replace Medic #102 - FY27	\$ 135,000				\$ 135,000
Replace Medic #105 - FY27	\$ 135,000				\$ 135,000
Replace Medic #101 - FY28					\$ -
Replace Medic #104 - FY28					\$ -
Replace Utility #10 - FY28					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					\$ -
Replace Dive Rescue #12 - FY27	\$ 128,000				\$ 128,000
<b>Subtotal Fire, Rescue and Emergency Medical Services Apparatus</b>	\$ 2,963,610	\$ -	\$ -	\$ -	\$ 2,963,610
<b>Fire &amp; Rescue New Facilities</b>					
Public Safety Facility (New)		\$ 1,500,000			\$ 1,500,000
<b>Subtotal Fire &amp; Rescue New Facilities</b>	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
<b>TOTAL PUBLIC SAFETY</b>	\$ 2,963,610	\$ 2,600,000	\$ -	\$ -	\$ 5,563,610
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ 13,078,383	\$ 44,372,500	\$ 2,445,000	\$ 7,815,000	\$ 67,710,883

**Capital Projects By Funding Source  
FY 2027 Revenues**

	PAY-GO	DEBT	CAPITAL CONNECTION/ UTILITY FEES	GRANTS/ OTHER	
<b>ENTERPRISE FUNDS</b>					
<b>SOLID WASTE / RECYCLING</b>					
New Barstow Convenience Center					\$ -
New Solid Waste Center Improvements	\$ 100,000				\$ 100,000
Recycling Materials Storage / Processing Building					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>WATER</b>					
Cavalier Country Water Distribution System Replacement		\$ 500,000			\$ 500,000
Shores of Calvert Distribution System Replacement					\$ -
Small Water Main Replacements	\$ 50,000				\$ 50,000
Mason Road					\$ -
Water Station Improvements	\$ 100,000				\$ 100,000
<b>TOTAL WATER</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>
<b>SEWERAGE / WASTEWATER</b>					
Dowell Road WWPS Upgrade					\$ -
Grinder Pump Replacement	\$ 33,000				\$ 33,000
Highlands Pressure Sewer					\$ -
Lusby Pump Station					\$ -
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Prince Frederick WWTP #1 Plant Upgrade		\$ 7,500,000			\$ 7,500,000
Sewer Collection Rehabilitation		\$ 200,000			\$ 200,000
Solomons Forcemain Upgrade					\$ -
Solomons Pump Station Improvements			\$ 100,000		\$ 100,000
Solomons WWTP - Septage Receiving Upgrade					\$ -
Solomons WWTP ENR Upgrade				\$ 4,000,000	\$ 4,000,000
Supervisory Control & Data Acquisition (SCADA)			\$ 500,000		\$ 500,000
Waste Water Treatment - Biosolids Processing & Disposal		\$ 9,000,000			\$ 9,000,000
Water and Sewer Maintenance Building - New					\$ -
<b>TOTAL SEWERAGE / WASTEWATER</b>	<b>\$ 33,000</b>	<b>\$ 16,900,000</b>	<b>\$ 600,000</b>	<b>\$ 4,000,000</b>	<b>\$ 21,533,000</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 17,400,000</b>	<b>\$ 600,000</b>	<b>\$ 4,000,000</b>	<b>\$ 22,283,000</b>
<b>TOTAL FY 2025 - FY 2030 CIP</b>	<b>\$ 13,361,383</b>	<b>\$ 61,772,500</b>	<b>\$ 3,045,000</b>	<b>\$ 11,815,000</b>	<b>\$ 89,993,883</b>

**Capital Projects By Funding Source  
FY 2028 Revenues**

FY 2028 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>CAPITAL PROJECT FUND</b>					
<b>EDUCATION</b>					
<b>Construction</b>					
<b>Calvert Country School</b>					\$ -
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Calvert Elementary School</b>		\$ 880,380	\$ 350,000	\$ 2,995,320	\$ 4,225,700
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Northern Middle School</b>		\$ 1,907,920			\$ 1,907,920
Feasibility Study					\$ -
Construction					\$ -
Equipment					\$ -
<b>Subtotal Construction</b>	\$ -	\$ 2,788,300	\$ 350,000	\$ 2,995,320	\$ 6,133,620
<b>Maintenance</b>					
<b>Barstow Elementary School</b>					\$ -
Roof Top HVAC Units					\$ -
<b>Calvert High School</b>					\$ -
Athletic Field House Facility					\$ -
<b>Huntingtown Elementary School</b>					\$ -
New Roof					\$ -
<b>Huntingtown High School</b>					\$ -
Tennis Courts Re-surfaced					\$ -
New Field House Design / Renovation	\$ 70,000				\$ 70,000
Chiller Replacement			\$ 199,400	\$ 215,600	\$ 415,000
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					\$ -
HVAC System Auditorium					\$ -
<b>Mill Creek Middle School</b>					\$ -
HVAC Replacement		\$ 1,358,400		\$ 1,601,600	\$ 2,960,000
<b>Mt. Harmony Elementary School</b>					\$ -
Feasibility Study Replacement					\$ -
<b>Mutual Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Patuxent Elementary School</b>					\$ -
Replacement of Roof & Clerestory Windows			\$ 534,000	\$ 616,000	\$ 1,150,000
<b>Patuxent High School</b>					\$ -
New Athletic Field House					\$ -
Stormwater Management					\$ -
New B.U.R. Roof System					\$ -
<b>Playground Equipment Replacement</b>			\$ 350,000		\$ 350,000
<b>Paving and Restriping</b>			\$ 350,000		\$ 350,000
<b>Plum Point Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Plum Point Middle School</b>					\$ -
HVAC Replacement					\$ -
Replacement of Storefront & Skylight					\$ -
<b>Stormwater Management - Multi Locations</b>			\$ 275,000		\$ 275,000
<b>Sunderland Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>St. Leonard Elementary School</b>					\$ -
HVAC Replacement					\$ -
New Roof design					\$ -
<b>Windy Hill Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Windy Hill Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Subtotal Maintenance</b>	\$ 70,000	\$ 1,358,400	\$ 1,708,400	\$ 2,433,200	\$ 5,570,000
<b>TOTAL EDUCATION</b>	\$ 70,000	\$ 4,146,700	\$ 2,058,400	\$ 5,428,520	\$ 11,703,620

**Capital Projects By Funding Source  
FY 2028 Revenues**

FY 2028 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>PUBLIC FACILITIES</b>					
<b>Calvert Marine Museum</b>					\$ -
CPLH Campus Maintenance	\$ 75,000				\$ 75,000
Historical Document relocation					\$ -
Maritime Hall Exhibit Fabrication					\$ -
Otter Exhibit					\$ -
Paleontology Center					\$ -
Security Upgrades	\$ 30,000				\$ 30,000
Tennison Hull Replacement	\$ 250,000			\$ 250,000	\$ 500,000
<b>Community &amp; Senior Centers</b>					\$ -
85 Main Street Emergency Shelter					\$ -
Calvert Pines Senior Center Renovation/Expansion					\$ -
<b>County Facilities</b>					\$ -
ADA Transition Plan	\$ 50,000				\$ 50,000
Armory Site Development					\$ -
County Courthouse Renovations and Upgrades		\$ 3,000,000			\$ 3,000,000
County Mailroom Reloc / Annex					\$ -
Election Board (Expansion)					\$ -
Highway Maintenance Recycling Yard		\$ 850,000			\$ 850,000
Lusby Behavioral Health					\$ -
Solomons Boardwalk / Causeway		\$ 2,000,000			\$ 2,000,000
Transfer Station					\$ -
<b>HVAC Replacement</b>					\$ -
Ann Marie Gardens					\$ -
Broomes Island Community Center	\$ 60,000				\$ 60,000
Calvert Marine Museum					\$ -
Calvert Pines Senior Center					\$ -
Chesapeake Beach Railway Museum					\$ -
Community Resources Building					\$ -
Courthouse	\$ 75,000				\$ 75,000
Kings Landing	\$ 60,000				\$ 60,000
North Beach Senior Center					\$ -
Phillips House	\$ 25,000				\$ 25,000
Prince Frederick Library	\$ 250,000				\$ 250,000
Safe Harbor	\$ 88,599				\$ 88,599
Southern Community Center					\$ -
Storage Facility					\$ -
Team Base (Sheriff) Pole Barn	\$ 70,000				\$ 70,000
<b>Libraries</b>					\$ -
Fairview Library Branch	\$ 450,000			\$ 450,000	\$ 900,000
Libraries Technology Hardware	\$ 17,500				\$ 17,500
Prince Frederick Lighting Program					\$ -
<b>Roof Replacement</b>					\$ -
Annamarie Garden	\$ 100,000				\$ 100,000
Calvert House					\$ -
Cone Island Ice Cream Parlor	\$ 15,000				\$ 15,000
Courthouse Annex					\$ -
Cove Point Lighthouse Visitor Center					\$ -
Cypress Swamp Nature Center					\$ -
Flag Pond Nature Center	\$ 20,000				\$ 20,000
Highway Maintenance Shop					\$ -
Hughes Tree Farm	\$ 10,000				\$ 10,000
Hughes Tree Farm (Barn)					\$ -
Kings Landing Park - Equestrian Center/Judges Box					\$ -
North Beach Senior Center	\$ 100,000				\$ 100,000
Randle Cliff Head Start	\$ 30,000				\$ 30,000
Solomons Information Center	\$ 35,000				\$ 35,000
<b>TOTAL PUBLIC FACILITIES</b>	\$ 1,811,099	\$ 5,850,000	\$ -	\$ 700,000	\$ 8,361,099
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
Comcast PEG				\$ 170,000	\$ 170,000
<b>TOTAL COMMUNICATIONS AND MEDIA RELATIONS</b>	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000

**Capital Projects By Funding Source  
FY 2028 Revenues**

FY 2028 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 500,000				\$ 500,000
Geographic Information System	\$ 140,000				\$ 140,000
Network Infrastructure	\$ 1,200,000				\$ 1,200,000
Phone System Upgrade	\$ 100,000				\$ 100,000
Public Safety System	\$ 500,000				\$ 500,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$ 2,440,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,440,000</b>
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					\$ -
Water Quality Monitoring					\$ -
<b>TOTAL PLANNING AND ZONING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RECREATION RESOURCES</b>					
<i>Parks, Pools &amp; Community Centers</i>					
Baseball/Softball Field Renovations		\$ 447,200			\$ 447,200
Breezy Point Beach & Campground					\$ -
Building Additions & Upgrades				\$ 455,000	\$ 455,000
Camping Pump Out Station					\$ -
Fencing					\$ -
Pier Extension					\$ -
Seawall Replacement		\$ 1,500,000		\$ 1,500,000	\$ 3,000,000
Parking and Drainage					\$ -
Cove Point Park					\$ -
Master Plan Implementation (Park Improvements)					\$ -
Pool Improvements		\$ 500,000		\$ 200,000	\$ 700,000
Storm Water	\$ 60,000				\$ 60,000
Dominion Energy Regional Park					\$ -
Dunkirk District Park					\$ -
Pathway Lights					\$ -
Skate Park	\$ 150,000				\$ 150,000
Stormwater Conveyance Repair					\$ -
Restroom					\$ -
Fencing & Backstops	\$ 150,000				\$ 150,000
Field Lighting Program		\$ 650,000			\$ 650,000
Hall Aquatic Center					\$ -
Pool Improvements - ADA/Tile Replacement					\$ -
Roof/HVAC Replacement					\$ -
Stormwater Conveyance Repair					\$ -
Hallowing Point Park					\$ -
Paved Pathways and Lights					\$ -
Harriet E. Brown Community Center (Watson)		\$ 7,700,000		\$ 300,000	\$ 8,000,000
Kings Landing Pool Improvements					\$ -
Marley Run Recreation Area Parking Lot Erosion Control					\$ -
Roadway and Parking Lot Paving / Maintenance	\$ 250,000	\$ 500,000			\$ 750,000
Solomons Town Center Park					\$ -
Dowell Road Property Aquisition					\$ -
Water Access					\$ -
Southern Community Center					\$ -
Playground					\$ -
Synthetic Turf Fields					\$ -
Ward Farm Recreation and Nature Park				\$ 500,000	\$ 500,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ 610,000</b>	<b>\$ 11,297,200</b>	<b>\$ -</b>	<b>\$ 2,955,000</b>	<b>\$ 14,862,200</b>
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	\$ 100,000				\$ 100,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Capital Projects By Funding Source  
FY 2028 Revenues**

FY 2028 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					\$ -
Boardwalk			\$ 50,000	\$ 50,000	\$ 100,000
Building Renovation					\$ -
Exhibit Renovation					\$ -
<b>Biscoe Gray Heritage Farm</b>					\$ -
Master Plan Implementation	\$ 40,000		\$ 10,000		\$ 50,000
Stormwater Management					\$ -
<b>Flag Ponds Nature Park</b>					\$ -
Aging Infrastructure	\$ 100,000			\$ 50,000	\$ 150,000
Boardwalks and Trails					\$ -
Exhibits	\$ 25,000			\$ 25,000	\$ 50,000
Living Shoreline					\$ -
Stormwater & Roadways					\$ -
<b>Gatewood Preserve</b>					\$ -
Park Upgrades					\$ -
Stormwater Replacement					\$ -
<b>Hughes Tree Farm Infrastructure Improvements</b>				\$ 100,000	\$ 100,000
<b>Kings Landing Park</b>					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk	\$ 35,000			\$ 25,000	\$ 60,000
Visitor Services & Event Improvements					\$ -
<b>Natural Trails</b>					\$ -
<b>Subtotal Natural Resources</b>	\$ 200,000	\$ -	\$ 60,000	\$ 250,000	\$ 510,000
<b>TOTAL RECREATION RESOURCES</b>	\$ 910,000	\$ 11,297,200	\$ 60,000	\$ 3,205,000	\$ 15,472,200
<b>PUBLIC WORKS - TRANSPORTATION</b>					
<b>All-day Road - Bus Turn Around</b>	\$ 100,000				\$ 100,000
<b>Appeal Salt Barn</b>	\$ 350,000				\$ 350,000
<b>Barstow Laydown Yard</b>					\$ -
<b>Breezy Roundabout</b>					\$ -
<b>County Paving</b>		\$ 8,470,000			\$ 8,470,000
<b>Countywide ROW Acquisitions</b>					\$ -
<b>Little Cove Point Road Curve</b>					\$ -
<b>Mill Branch Road Culvert</b>					\$ -
<b>Mt. Harmony Road Safety Improvements</b>		\$ 500,000			\$ 500,000
<b>Non-Specific Transportation Projects:</b>					\$ -
Bridge and Dam Maintenance Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Maryland NPDES MS4	\$ 1,100,000				\$ 1,100,000
Roadway Safety Improvements	\$ 726,000				\$ 726,000
SHA Signal Matching Funds					\$ -
Sidewalk Program	\$ 30,000	\$ 500,000	\$ 20,000		\$ 550,000
Storm Drainage Projects		\$ 1,541,000	\$ 200,000		\$ 1,741,000
Stormwater Management Maintenance	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 190,000		\$ 10,000		\$ 200,000
<b>Prince Frederick Loop Road</b>					\$ -
NE Seg-Chesapeake BLVD./Fox Run BLVD		\$ 750,000			\$ 750,000
PF BLVD @ Traskers BLVD					\$ -
<b>Stephen Reid Road</b>					\$ -
<b>Walton Road</b>					\$ -
<b>Warren Drive</b>					\$ -
<b>Wetland Mitigation Banks Development &amp; Maintenance</b>					\$ -
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	\$ 2,936,000	\$ 11,761,000	\$ 240,000	\$ -	\$ 14,937,000
<b>PUBLIC SAFETY</b>					
<b>Detention Center and Sheriff</b>					\$ -
<b>Detention Center</b>					\$ -
Air Handler Unit (Minimum Security)		\$ 40,000			\$ 40,000
Booking Area Improvements					\$ -
Chiller Replacement					\$ -
<b>Sheriff's Office</b>					\$ -
Sheriff's New Facility					\$ -
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

## Capital Projects By Funding Source FY 2028 Revenues

FY 2028 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
Career EMS Apparatus	\$ 1,821,726				\$ 1,821,726
<b>Emergency Communications</b>					
Fire Ground Personnel Accountability System					\$ -
<b>North Beach VFD &amp; RS (Company 1)</b>					
Command #1 - FY27					\$ -
Ambulance #19 - FY26					\$ -
Ambulance #18 - FY27					\$ -
<b>Prince Frederick VFD (Company 2)</b>					
Replace Command #2 - FY27					\$ -
Replace Tower #2 - FY28		\$ 2,073,000			\$ 2,073,000
Replace Engine #21 - FY28		\$ 1,129,000			\$ 1,129,000
<b>Solomons VRS &amp; FD (Company 3)</b>					
Replace Command #3 A - FY27					\$ -
Replace Command #3 - FY27					\$ -
Replace Ambulance #38 - FY28	\$ 500,000				\$ 500,000
Replace Ambulance #37 - FY30					\$ -
<b>Prince Frederick VRS (Company 4)</b>					
Replace Ambulance #49 - FY25					\$ -
Replace Command #4 - FY28	\$ 90,000				\$ 90,000
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Command #5 - FY27					\$ -
Replace Engine #51 - FY28		\$ 1,063,000			\$ 1,063,000
Replace Rescue #5 - FY28		\$ 1,111,000			\$ 1,111,000
Replace Ambulance #59 - FY27					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					
Replace Ambulance #69 - FY25					\$ -
Replace Tanker #6 - FY30					\$ -
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
Replace Ambulance #77 - FY25					\$ -
Replace Command #7 - FY28	\$ 96,000				\$ 96,000
Replace Ambulance #79 - FY29					\$ -
Replace Squad #7 - FY29					\$ -
Replace Ambulance #78 - FY30					\$ -
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #103 - FY27					\$ -
Replace Medic #102 - FY27					\$ -
Replace Medic #105 - FY27					\$ -
Replace Medic #101 - FY28	\$ 140,000				\$ 140,000
Replace Medic #104 - FY28	\$ 140,000				\$ 140,000
Replace Utility #10 - FY28	\$ 96,000				\$ 96,000
<b>Calvert Rescue Dive Team (Company 12)</b>					
Replace Dive Rescue #12 - FY27					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services Apparatus</b>	<b>\$ 2,883,726</b>	<b>\$ 5,376,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,259,726</b>
<b>Fire &amp; Rescue New Facilities</b>					
Public Safety Facility (New)		\$ 5,000,000			\$ 5,000,000
<b>Subtotal Fire &amp; Rescue New Facilities</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 2,883,726</b>	<b>\$ 10,416,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,299,726</b>
<b>TOTAL CAPITAL PROJECT FUND</b>	<b>\$ 11,050,825</b>	<b>\$ 43,470,900</b>	<b>\$ 2,358,400</b>	<b>\$ 9,503,520</b>	<b>\$ 66,383,645</b>

**Capital Projects By Funding Source  
FY 2028 Revenues**

	PAY-GO	DEBT	CAPITAL CONNECTION/ UTILITY FEES	GRANTS/ OTHER	
<b>ENTERPRISE FUNDS</b>					
<b>SOLID WASTE / RECYCLING</b>					
New Barstow Convenience Center					\$ -
New Solid Waste Center Improvements	\$ 100,000				\$ 100,000
Recycling Materials Storage / Processing Building					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>WATER</b>					
Cavalier Country Water Distribution System Replacement					\$ -
Shores of Calvert Distribution System Replacement					\$ -
Small Water Main Replacements	\$ 50,000				\$ 50,000
Mason Road					\$ -
Water Station Improvements	\$ 100,000				\$ 100,000
<b>TOTAL WATER</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>SEWERAGE / WASTEWATER</b>					
Dowell Road WWPS Upgrade					\$ -
Grinder Pump Replacement	\$ 33,000				\$ 33,000
Highlands Pressure Sewer					\$ -
Lusby Pump Station					\$ -
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Prince Frederick WWTP #1 Plant Upgrade		\$ 200,000			\$ -
Sewer Collection Rehabilitation		\$ 200,000			\$ 200,000
Solomons Forcemain Upgrade					\$ -
Solomons Pump Station Improvements			\$ 100,000		\$ 100,000
Solomons WWTP - Septage Receiving Upgrade					\$ -
Solomons WWTP ENR Upgrade		\$ 6,000,000		\$ 6,000,000	\$ 12,000,000
Supervisory Control & Data Acquisition (SCADA)					\$ -
Waste Water Treatment - Biosolids Processing & Disposal					\$ -
Water and Sewer Maintenance Building - New					\$ -
<b>TOTAL SEWERAGE / WASTEWATER</b>	<b>\$ 33,000</b>	<b>\$ 6,400,000</b>	<b>\$ 100,000</b>	<b>\$ 6,000,000</b>	<b>\$ 12,533,000</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 6,400,000</b>	<b>\$ 100,000</b>	<b>\$ 6,000,000</b>	<b>\$ 12,783,000</b>
<b>TOTAL FY 2025 - FY 2030 CIP</b>	<b>\$ 11,333,825</b>	<b>\$ 49,870,900</b>	<b>\$ 2,458,400</b>	<b>\$ 15,503,520</b>	<b>\$ 79,166,645</b>

## Capital Projects By Funding Source FY 2029 Revenues

FY 2029 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>CAPITAL PROJECT FUND</b>					
<b>EDUCATION</b>					
<b>Construction</b>					
<b>Calvert Country School</b>		\$ 168,000	\$ 350,000	\$ 660,000	\$ 1,178,000
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Calvert Elementary School</b>		\$ 8,190,686	\$ 350,000	\$ 11,947,800	\$ 20,488,486
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Northern Middle School</b>					\$ -
Feasibility Study					\$ -
Construction					\$ -
Equipment					\$ -
<b>Subtotal Construction</b>	\$ -	\$ 8,358,686	\$ 700,000	\$ 12,607,800	\$ 21,666,486
<b>Maintenance</b>					
<b>Barstow Elementary School</b>					\$ -
Roof Top HVAC Units		\$ 182,000	\$ 13,860	\$ 185,640	\$ 381,500
<b>Calvert High School</b>					\$ -
Athletic Field House Facility			\$ 750,000		\$ 750,000
<b>Huntingtown Elementary School</b>					\$ -
New Roof					\$ -
<b>Huntingtown High School</b>					\$ -
Tennis Courts Re-surfaced					\$ -
New Field House Design / Renovation					\$ -
Chiller Replacement					\$ -
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					\$ -
HVAC System Auditorium					\$ -
<b>Mill Creek Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Mt. Harmony Elementary School</b>					\$ -
Feasibility Study Replacement			\$ 110,000		\$ 110,000
<b>Mutual Elementary School</b>					\$ -
HVAC Replacement			\$ 116,800	\$ 123,200	\$ 240,000
<b>Patuxent Elementary School</b>					\$ -
Replacement of Roof & Clerestory Windows					\$ -
<b>Patuxent High School</b>					\$ -
New Athletic Field House					\$ -
Stormwater Management					\$ -
New B.U.R. Roof System		\$ 1,483,467		\$ 1,728,958	\$ 3,212,425
<b>Playground Equipment Replacement</b>			\$ 775,000		\$ 775,000
<b>Paving and Restriping</b>			\$ 350,000		\$ 350,000
<b>Plum Point Elementary School</b>					\$ -
HVAC Replacement		\$ 1,237,400		\$ 1,447,600	\$ 2,685,000
<b>Plum Point Middle School</b>					\$ -
HVAC Replacement					\$ -
Replacement of Storefront & Skylight					\$ -
<b>Stormwater Management - Multi Locations</b>					\$ -
<b>Sunderland Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>St. Leonard Elementary School</b>					\$ -
HVAC Replacement		\$ 826,000		\$ 924,000	\$ 1,750,000
New Roof design					\$ -
<b>Windy Hill Elementary School</b>					\$ -
HVAC Replacement		\$ 777,600		\$ 862,400	\$ 1,640,000
<b>Windy Hill Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Subtotal Maintenance</b>	\$ -	\$ 4,506,467	\$ 2,115,660	\$ 5,271,798	\$ 11,893,925
<b>TOTAL EDUCATION</b>	\$ -	\$ 12,865,153	\$ 2,815,660	\$ 17,879,598	\$ 33,560,411

**Capital Projects By Funding Source  
FY 2029 Revenues**

FY 2029 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>PUBLIC FACILITIES</b>					
<b>Calvert Marine Museum</b>					\$ -
CPLH Campus Maintenance					\$ -
Historical Document relocation					\$ -
Maritime Hall Exhibit Fabrication					\$ -
Otter Exhibit					\$ -
Paleontology Center					\$ -
Security Upgrades	\$ 30,000				\$ 30,000
Tennison Hull Replacement					\$ -
<b>Community &amp; Senior Centers</b>					\$ -
85 Main Street Emergency Shelter					\$ -
Calvert Pines Senior Center Renovation/Expansion					\$ -
<b>County Facilities</b>					\$ -
ADA Transition Plan					\$ -
Armory Site Development					\$ -
County Courthouse Renovations and Upgrades					\$ -
County Mailroom Reloc / Annex					\$ -
Election Board (Expansion)					\$ -
Highway Maintenance Recycling Yard					\$ -
Lusby Behavioral Health					\$ -
Solomons Boardwalk / Causeway					\$ -
Transfer Station					\$ -
<b>HVAC Replacement</b>					\$ -
Ann Marie Gardens					\$ -
Broomes Island Community Center	\$ 40,000				\$ 40,000
Calvert Marine Museum					\$ -
Calvert Pines Senior Center					\$ -
Chesapeake Beach Railway Museum	\$ 10,000				\$ 10,000
Community Resources Building					\$ -
Courthouse					\$ -
Kings Landing					\$ -
North Beach Senior Center					\$ -
Phillips House					\$ -
Prince Frederick Library	\$ 905,000				\$ 905,000
Safe Harbor					\$ -
Southern Community Center					\$ -
Storage Facility					\$ -
Team Base (Sheriff) Pole Barn					\$ -
<b>Libraries</b>					\$ -
Fairview Library Branch		\$ 5,000,000		\$ 4,600,000	\$ 9,600,000
Libraries Technology Hardware	\$ 32,500				\$ 32,500
Prince Frederick Lighting Program					\$ -
<b>Roof Replacement</b>					\$ -
Annmarie Garden					\$ -
Calvert House					\$ -
Cone Island Ice Cream Parlor					\$ -
Courthouse Annex					\$ -
Cove Point Lighthouse Visitor Center					\$ -
Cypress Swamp Nature Center					\$ -
Flag Pond Nature Center					\$ -
Highway Maintenance Shop					\$ -
Hughes Tree Farm					\$ -
Hughes Tree Farm (Barn)					\$ -
Kings Landing Park - Equestrian Center/Judges Box					\$ -
North Beach Senior Center					\$ -
Randle Cliff Head Start					\$ -
Solomons Information Center					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	\$ 1,017,500	\$ 5,000,000	\$ -	\$ 4,600,000	\$ 10,617,500
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
Comcast PEG				\$ 170,000	\$ 170,000
<b>TOTAL COMMUNICATIONS AND MEDIA RELATIONS</b>	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000

## Capital Projects By Funding Source FY 2029 Revenues

FY 2029 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 500,000				\$ 500,000
Geographic Information System	\$ 400,000				\$ 400,000
Network Infrastructure	\$ 1,600,000				\$ 1,600,000
Phone System Upgrade	\$ 400,000				\$ 400,000
Public Safety System	\$ 500,000				\$ 500,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					\$ -
Water Quality Monitoring					\$ -
<b>TOTAL PLANNING AND ZONING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RECREATION RESOURCES</b>					
<i>Parks, Pools &amp; Community Centers</i>					
Baseball/Softball Field Renovations					\$ -
Breezy Point Beach & Campground					\$ -
Building Additions & Upgrades					\$ -
Camping Pump Out Station					\$ -
Fencing					\$ -
Pier Extension					\$ -
Seawall Replacement					\$ -
Parking and Drainage					\$ -
Cove Point Park					\$ -
Master Plan Implementation (Park Improvements)		\$ 4,000,000		\$ 417,785	\$ 4,417,785
Pool Improvements					\$ -
Storm Water					\$ -
Dominion Energy Regional Park		\$ 1,350,000		\$ 2,000,000	\$ 3,350,000
Dunkirk District Park					\$ -
Pathway Lights					\$ -
Skate Park		\$ 500,000		\$ 200,000	\$ 700,000
Stormwater Conveyance Repair					\$ -
Restroom					\$ -
Fencing & Backstops	\$ 100,000				\$ 100,000
Field Lighting Program		\$ 1,000,000			\$ 1,000,000
Hall Aquatic Center					\$ -
Pool Improvements - ADA/Tile Replacement					\$ -
Roof/HVAC Replacement					\$ -
Stormwater Conveyance Repair					\$ -
Hallowing Point Park					\$ -
Paved Pathways and Lights					\$ -
Harriet E. Brown Community Center (Watson)		\$ 7,600,000		\$ 400,000	\$ 8,000,000
Kings Landing Pool Improvements			\$ 100,000		\$ 100,000
Marley Run Recreation Area Parking Lot Erosion Control					\$ -
Roadway and Parking Lot Paving / Maintenance	\$ 250,000				\$ 250,000
Solomons Town Center Park					\$ -
Dowell Road Property Aquisition					\$ -
Water Access		\$ 1,250,000		\$ 250,000	\$ 1,500,000
Southern Community Center					\$ -
Playground					\$ -
Synthetic Turf Fields					\$ -
Ward Farm Recreation and Nature Park				\$ 1,000,000	\$ 1,000,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ 350,000</b>	<b>\$ 15,700,000</b>	<b>\$ 100,000</b>	<b>\$ 4,267,785</b>	<b>\$ 20,417,785</b>
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	\$ 100,000				\$ 100,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Capital Projects By Funding Source  
FY 2029 Revenues**

FY 2029 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					\$ -
Boardwalk					\$ -
Building Renovation					\$ -
Exhibit Renovation					\$ -
<b>Biscoe Gray Heritage Farm</b>					\$ -
Master Plan Implementation					\$ -
Stormwater Management					\$ -
<b>Flag Ponds Nature Park</b>					\$ -
Aging Infrastructure					\$ -
Boardwalks and Trails					\$ -
Exhibits					\$ -
Living Shoreline					\$ -
Stormwater & Roadways					\$ -
<b>Gatewood Preserve</b>					\$ -
Park Upgrades					\$ -
Stormwater Replacement					\$ -
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk					\$ -
Visitor Services & Event Improvements					\$ -
<b>Natural Trails</b>					\$ -
<b>Subtotal Natural Resources</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL RECREATION RESOURCES</b>	\$ 450,000	\$ 15,700,000	\$ 100,000	\$ 4,267,785	\$ 20,517,785
<b>PUBLIC WORKS - TRANSPORTATION</b>					
<b>All-day Road - Bus Turn Around</b>					\$ -
<b>Appeal Salt Barn</b>					\$ -
<b>Barstow Laydown Yard</b>					\$ -
<b>Breezy Roundabout</b>					\$ -
<b>County Paving</b>		\$ 9,317,000			\$ 9,317,000
<b>Countywide ROW Acquisitions</b>					\$ -
<b>Little Cove Point Road Curve</b>					\$ -
<b>Mill Branch Road Culvert</b>					\$ -
<b>Mt. Harmony Road Safety Improvements</b>					\$ -
<b>Non-Specific Transportation Projects:</b>					\$ -
Bridge and Dam Maintenance Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Maryland NPDES MS4	\$ 1,210,000				\$ 1,210,000
Roadway Safety Improvements	\$ 798,600				\$ 798,600
SHA Signal Matching Funds			\$ 60,000		\$ 60,000
Sidewalk Program		\$ 400,000	\$ 40,000		\$ 440,000
Storm Drainage Projects		\$ 1,645,000	\$ 200,000		\$ 1,845,000
Stormwater Management Maintenance	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 210,000		\$ 10,000		\$ 220,000
<b>Prince Frederick Loop Road</b>					\$ -
NE Seg-Chesapeake BLVD./Fox Run BLVD		\$ 1,500,000			\$ 1,500,000
PF BLVD @ Traskers BLVD					\$ -
<b>Stephen Reid Road</b>					\$ -
<b>Walton Road</b>					\$ -
<b>Warren Drive</b>					\$ -
<b>Wetland Mitigation Banks Development &amp; Maintenance</b>	\$ 375,000				\$ 375,000
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	\$ 3,033,600	\$ 12,862,000	\$ 320,000	\$ -	\$ 16,215,600
<b>PUBLIC SAFETY</b>					
<b>Detention Center and Sheriff</b>					\$ -
<b>Detention Center</b>					\$ -
Air Handler Unit (Minimum Security)					\$ -
Booking Area Improvements					\$ -
Chiller Replacement					\$ -
<b>Sheriff's Office</b>					\$ -
Sheriff's New Facility		\$ 4,300,000			\$ 4,300,000
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ 4,300,000	\$ -	\$ -	\$ 4,300,000

## Capital Projects By Funding Source FY 2029 Revenues

FY 2029 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
Career EMS Apparatus	\$ 1,768,855				\$ 1,768,855
<b>Emergency Communications</b>					\$ -
Fire Ground Personnel Accountability System					\$ -
<b>North Beach VFD &amp; RS (Company 1)</b>					\$ -
Command #1 - FY27					\$ -
Ambulance #19 - FY26					\$ -
Ambulance #18 - FY27					\$ -
<b>Prince Frederick VFD (Company 2)</b>					\$ -
Replace Command #2 - FY27					\$ -
Replace Tower #2 - FY28					\$ -
Replace Engine #21 - FY28					\$ -
<b>Solomons VRS &amp; FD (Company 3)</b>					\$ -
Replace Command #3 A - FY27					\$ -
Replace Command #3 - FY27					\$ -
Replace Ambulance #38 - FY28					\$ -
Replace Ambulance #37 - FY30					\$ -
<b>Prince Frederick VRS (Company 4)</b>					\$ -
Replace Ambulance #49 - FY25					\$ -
Replace Command #4 - FY28					\$ -
<b>Dunkirk VFD &amp; RS (Company 5)</b>					\$ -
Replace Command #5 - FY27					\$ -
Replace Engine #51 - FY28					\$ -
Replace Rescue #5 - FY28					\$ -
Replace Ambulance #59 - FY27					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					\$ -
Replace Ambulance #69 - FY25					\$ -
Replace Tanker #6 - FY30					\$ -
<b>St. Leonard VFD &amp; RS (Company 7)</b>					\$ -
Replace Ambulance #77 - FY25					\$ -
Replace Command #7 - FY28					\$ -
Replace Ambulance #79 - FY29	\$ 515,000				\$ 515,000
Replace Squad #7 - FY29	\$ 1,806,000				\$ 1,806,000
Replace Ambulance #78 - FY30					\$ -
<b>Calvert Advanced Life Support (Company 10)</b>					\$ -
Replace Medic #103 - FY27					\$ -
Replace Medic #102 - FY27					\$ -
Replace Medic #105 - FY27					\$ -
Replace Medic #101 - FY28					\$ -
Replace Medic #104 - FY28					\$ -
Replace Utility #10 - FY28					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					\$ -
Replace Dive Rescue #12 - FY27					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services Apparatus</b>	\$ 4,089,855	\$ -	\$ -	\$ -	\$ 4,089,855
<b>Fire &amp; Rescue New Facilities</b>					\$ -
Public Safety Facility (New)					\$ -
<b>Subtotal Fire &amp; Rescue New Facilities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PUBLIC SAFETY</b>	\$ 4,089,855	\$ 4,300,000	\$ -	\$ -	\$ 8,389,855
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ 11,990,955	\$ 50,727,153	\$ 3,235,660	\$ 26,917,383	\$ 92,871,151

**Capital Projects By Funding Source  
FY 2029 Revenues**

	PAY-GO	DEBT	CAPITAL CONNECTION/ UTILITY FEES	GRANTS/ OTHER	
<b>ENTERPRISE FUNDS</b>					
<b>SOLID WASTE / RECYCLING</b>					
New Barstow Convenience Center					\$ -
New Solid Waste Center Improvements	\$ 100,000				\$ 100,000
Recycling Materials Storage / Processing Building					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>WATER</b>					
Cavalier Country Water Distribution System Replacement					\$ -
Shores of Calvert Distribution System Replacement					\$ -
Small Water Main Replacements	\$ 50,000				\$ 50,000
Mason Road					\$ -
Water Station Improvements	\$ 100,000				\$ 100,000
<b>TOTAL WATER</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>SEWERAGE / WASTEWATER</b>					
Dowell Road WWPS Upgrade					\$ -
Grinder Pump Replacement	\$ 33,000				\$ 33,000
Highlands Pressure Sewer					\$ -
Lusby Pump Station					\$ -
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Prince Frederick WWTP #1 Plant Upgrade					\$ -
Sewer Collection Rehabilitation		\$ 200,000			\$ 200,000
Solomons Forcemain Upgrade		\$ 424,000	\$ 50,000		\$ 474,000
Solomons Pump Station Improvements			\$ 100,000		\$ 100,000
Solomons WWTP - Septage Receiving Upgrade					\$ -
Solomons WWTP ENR Upgrade		\$ 6,000,000		\$ 6,000,000	\$ 12,000,000
Supervisory Control & Data Acquisition (SCADA)					\$ -
Waste Water Treatment - Biosolids Processing & Disposal					\$ -
Water and Sewer Maintenance Building - New					\$ -
<b>TOTAL SEWERAGE / WASTEWATER</b>	<b>\$ 33,000</b>	<b>\$ 6,824,000</b>	<b>\$ 150,000</b>	<b>\$ 6,000,000</b>	<b>\$ 13,007,000</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 6,824,000</b>	<b>\$ 150,000</b>	<b>\$ 6,000,000</b>	<b>\$ 13,257,000</b>
<b>TOTAL FY 2025 - FY 2030 CIP</b>	<b>\$ 12,273,955</b>	<b>\$ 57,551,153</b>	<b>\$ 3,385,660</b>	<b>\$ 32,917,383</b>	<b>\$ 106,128,151</b>

**Capital Projects By Funding Source  
FY 2030 Revenues**

FY 2030 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>CAPITAL PROJECT FUND</b>					
<b>EDUCATION</b>					
<b>Construction</b>					
<b>Calvert Country School</b>					\$ -
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Calvert Elementary School</b>		\$ 12,650,000	\$ 350,000	\$ 13,000,000	\$ 26,000,000
Feasibility Study / A&E					\$ -
Construction					\$ -
Equipment					\$ -
<b>Northern Middle School</b>					\$ -
Feasibility Study					\$ -
Construction					\$ -
Equipment					\$ -
<b>Subtotal Construction</b>	\$ -	\$ 12,650,000	\$ 350,000	\$ 13,000,000	\$ 26,000,000
<b>Maintenance</b>					
<b>Barstow Elementary School</b>					\$ -
Roof Top HVAC Units					\$ -
<b>Calvert High School</b>					\$ -
Athletic Field House Facility					\$ -
<b>Huntingtown Elementary School</b>					\$ -
New Roof		\$ 534,953		\$ 623,577	\$ 1,158,530
<b>Huntingtown High School</b>					\$ -
Tennis Courts Re-surfaced					\$ -
New Field House Design / Renovation		\$ 950,000			\$ 950,000
Chiller Replacement					\$ -
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					\$ -
HVAC System Auditorium					\$ -
<b>Mill Creek Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Mt. Harmony Elementary School</b>					\$ -
Feasibility Study Replacement					\$ -
<b>Mutual Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Patuxent Elementary School</b>					\$ -
Replacement of Roof & Clerestory Windows					\$ -
<b>Patuxent High School</b>					\$ -
New Athletic Field House					\$ -
Stormwater Management					\$ -
New B.U.R. Roof System					\$ -
<b>Playground Equipment Replacement</b>					\$ -
<b>Paving and Restriping</b>			\$ 250,000		\$ 250,000
<b>Plum Point Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Plum Point Middle School</b>					\$ -
HVAC Replacement					\$ -
Replacement of Storefront & Skylight					\$ -
<b>Stormwater Management - Multi Locations</b>					\$ -
<b>Sunderland Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>St. Leonard Elementary School</b>					\$ -
HVAC Replacement					\$ -
New Roof design		\$ 496,200		\$ 548,800	\$ 1,045,000
<b>Windy Hill Elementary School</b>					\$ -
HVAC Replacement					\$ -
<b>Windy Hill Middle School</b>					\$ -
HVAC Replacement					\$ -
<b>Subtotal Maintenance</b>	\$ -	\$ 1,981,153	\$ 250,000	\$ 1,172,377	\$ 3,403,530
<b>TOTAL EDUCATION</b>	\$ -	\$ 14,631,153	\$ 600,000	\$ 14,172,377	\$ 29,403,530

## Capital Projects By Funding Source FY 2030 Revenues

FY 2030 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>PUBLIC FACILITIES</b>					
<b>Calvert Marine Museum</b>					\$ -
CPLH Campus Maintenance					\$ -
Historical Document relocation					\$ -
Maritime Hall Exhibit Fabrication					\$ -
Otter Exhibit					\$ -
Paleontology Center					\$ -
Security Upgrades					\$ -
Tennison Hull Replacement					\$ -
<b>Community &amp; Senior Centers</b>					\$ -
85 Main Street Emergency Shelter					\$ -
Calvert Pines Senior Center Renovation/Expansion					\$ -
<b>County Facilities</b>					\$ -
ADA Transition Plan					\$ -
Armory Site Development					\$ -
County Courthouse Renovations and Upgrades					\$ -
County Mailroom Reloc / Annex					\$ -
Election Board (Expansion)					\$ -
Highway Maintenance Recycling Yard					\$ -
Lusby Behavioral Health					\$ -
Solomons Boardwalk / Causeway		\$ 1,000,000			\$ 1,000,000
Transfer Station					\$ -
<b>HVAC Replacement</b>					\$ -
Ann Marie Gardens					\$ -
Broomes Island Community Center					\$ -
Calvert Marine Museum					\$ -
Calvert Pines Senior Center					\$ -
Chesapeake Beach Railway Museum					\$ -
Community Resources Building					\$ -
Courthouse					\$ -
Kings Landing					\$ -
North Beach Senior Center					\$ -
Phillips House					\$ -
Prince Frederick Library					\$ -
Safe Harbor					\$ -
Southern Community Center					\$ -
Storage Facility					\$ -
Team Base (Sheriff) Pole Barn					\$ -
<b>Libraries</b>					\$ -
Fairview Library Branch		\$ 375,000		\$ 375,000	\$ 750,000
Libraries Technology Hardware	\$ 33,500				\$ 33,500
Prince Frederick Lighting Program					\$ -
<b>Roof Replacement</b>					\$ -
Annmarie Garden					\$ -
Calvert House					\$ -
Cone Island Ice Cream Parlor					\$ -
Courthouse Annex	\$ 130,000				\$ 130,000
Cove Point Lighthouse Visitor Center					\$ -
Cypress Swamp Nature Center					\$ -
Flag Pond Nature Center					\$ -
Highway Maintenance Shop					\$ -
Hughes Tree Farm					\$ -
Hughes Tree Farm (Barn)	\$ 15,000				\$ 15,000
Kings Landing Park - Equestrian Center/Judges Box					\$ -
North Beach Senior Center					\$ -
Randle Cliff Head Start					\$ -
Solomons Information Center					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	\$ 178,500	\$ 1,375,000	\$ -	\$ 375,000	\$ 1,928,500
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
PEG				\$ 170,000	\$ 170,000
<b>TOTAL COMMUNICATIONS AND MEDIA RELATIONS</b>	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000

## Capital Projects By Funding Source FY 2030 Revenues

FY 2030 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 500,000				\$ 500,000
Geographic Information System	\$ 150,000				\$ 150,000
Network Infrastructure	\$ 1,100,000				\$ 1,100,000
Phone System Upgrade					\$ -
Public Safety System	\$ 300,000				\$ 300,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					\$ -
Water Quality Monitoring					\$ -
<b>TOTAL PLANNING AND ZONING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RECREATION RESOURCES</b>					
<i>Parks, Pools &amp; Community Centers</i>					
Baseball/Softball Field Renovations		\$ 400,000		\$ 100,000	\$ 500,000
Breezy Point Beach & Campground					\$ -
Building Additions & Upgrades		\$ 500,000			\$ 500,000
Camping Pump Out Station					\$ -
Fencing					\$ -
Pier Extension				\$ 300,000	\$ 300,000
Seawall Replacement					\$ -
Parking and Drainage					\$ -
Cove Point Park					\$ -
Master Plan Implementation (Park Improvements)		\$ 1,000,000		\$ 500,000	\$ 1,500,000
Pool Improvements					\$ -
Storm Water					\$ -
Dominion Energy Regional Park		\$ 1,500,000		\$ 500,000	\$ 2,000,000
Dunkirk District Park					\$ -
Pathway Lights					\$ -
Skate Park					\$ -
Stormwater Conveyance Repair					\$ -
Restroom					\$ -
Fencing & Backstops	\$ 100,000				\$ 100,000
Field Lighting Program	\$ 350,000				\$ 350,000
Hall Aquatic Center					\$ -
Pool Improvements - ADA/Tile Replacement	\$ 150,000			\$ 150,000	\$ 300,000
Roof/HVAC Replacement					\$ -
Stormwater Conveyance Repair					\$ -
Hallowing Point Park					\$ -
Paved Pathways and Lights					\$ -
Harriet E. Brown Community Center (Watson)					\$ -
Kings Landing Pool Improvements	\$ 800,000				\$ 800,000
Marley Run Recreation Area Parking Lot Erosion Control					\$ -
Roadway and Parking Lot Paving / Maintenance	\$ 250,000				\$ 250,000
Solomons Town Center Park					\$ -
Dowell Road Property Aquisition					\$ -
Water Access					\$ -
Southern Community Center					\$ -
Playground					\$ -
Synthetic Turf Fields		\$ 2,500,000			\$ 2,500,000
Ward Farm Recreation and Nature Park				\$ 1,000,000	\$ 1,000,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ 1,650,000</b>	<b>\$ 5,900,000</b>	<b>\$ -</b>	<b>\$ 2,550,000</b>	<b>\$ 10,100,000</b>
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	\$ 100,000				\$ 100,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Capital Projects By Funding Source  
FY 2030 Revenues**

FY 2030 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					\$ -
Boardwalk					\$ -
Building Renovation					\$ -
Exhibit Renovation			\$ 25,000	\$ 25,000	\$ 50,000
<b>Biscoe Gray Heritage Farm</b>					\$ -
Master Plan Implementation					\$ -
Stormwater Management					\$ -
<b>Flag Ponds Nature Park</b>					\$ -
Aging Infrastructure					\$ -
Boardwalks and Trails	\$ 100,000				\$ 100,000
Exhibits					\$ -
Living Shoreline					\$ -
Stormwater & Roadways					\$ -
<b>Gatewood Preserve</b>					\$ -
Park Upgrades					\$ -
Stormwater Replacement					\$ -
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk					\$ -
Visitor Services & Event Improvements					\$ -
<b>Natural Trails</b>					\$ -
<b>Subtotal Natural Resources</b>	\$ 100,000	\$ -	\$ 25,000	\$ 25,000	\$ 150,000
<b>TOTAL RECREATION RESOURCES</b>	\$ 1,850,000	\$ 5,900,000	\$ 25,000	\$ 2,575,000	\$ 10,350,000
<b>PUBLIC WORKS - TRANSPORTATION</b>					
<b>All-day Road - Bus Turn Around</b>					\$ -
<b>Appeal Salt Barn</b>					\$ -
<b>Barstow Laydown Yard</b>					\$ -
<b>Breezy Roundabout</b>					\$ -
<b>County Paving</b>		\$ 10,248,700			\$ 10,248,700
<b>Countywide ROW Acquisitions</b>					\$ -
<b>Little Cove Point Road Curve</b>					\$ -
<b>Mill Branch Road Culvert</b>					\$ -
<b>Mt. Harmony Road Safety Improvements</b>					\$ -
<b>Non-Specific Transportation Projects:</b>					\$ -
Bridge and Dam Maintenance Repairs					\$ -
Maryland NPDES MS4	\$ 1,331,000				\$ 1,331,000
Roadway Safety Improvements	\$ 878,460				\$ 878,460
SHA Signal Matching Funds					\$ -
Sidewalk Program	\$ 84,000	\$ 500,000	\$ 50,000		\$ 634,000
Storm Drainage Projects		\$ 1,850,000	\$ 200,000		\$ 2,050,000
Stormwater Management Maintenance	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 235,000		\$ 10,000		\$ 245,000
<b>Prince Frederick Loop Road</b>					\$ -
NE Seg-Chesapeake BLVD./Fox Run BLVD					\$ -
PF BLVD @ Traskers BLVD					\$ -
<b>Stephen Reid Road</b>					\$ -
<b>Walton Road</b>					\$ -
<b>Warren Drive</b>					\$ -
<b>Wetland Mitigation Banks Development &amp; Maintenance</b>	\$ 375,000				\$ 375,000
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	\$ 3,053,460	\$ 12,598,700	\$ 260,000	\$ -	\$ 15,912,160

## Capital Projects By Funding Source FY 2030 Revenues

FY 2030 REVENUES	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>PUBLIC SAFETY</b>					
<i>Detention Center and Sheriff</i>					\$ -
<b>Detention Center</b>					\$ -
Air Handler Unit (Minimum Security)					\$ -
Booking Area Improvements		\$ 2,750,000		\$ 2,750,000	\$ 5,500,000
Chiller Replacement					\$ -
<b>Sheriff's Office</b>					\$ -
Sheriff's New Facility		\$ 9,000,000			\$ 9,000,000
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ 11,750,000	\$ -	\$ 2,750,000	\$ 14,500,000
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
<b>Career EMS Apparatus</b>	\$ 1,886,025				\$ 1,886,025
<b>Emergency Communications</b>					\$ -
Fire Ground Personnel Accountability System					\$ -
<b>North Beach VFD &amp; RS (Company 1)</b>					\$ -
Command #1 - FY27					\$ -
Ambulance #19 - FY26					\$ -
Ambulance #18 - FY27					\$ -
<b>Prince Frederick VFD (Company 2)</b>					\$ -
Replace Command #2 - FY27					\$ -
Replace Tower #2 - FY28					\$ -
Replace Engine #21 - FY28					\$ -
<b>Solomons VRS &amp; FD (Company 3)</b>					\$ -
Replace Command #3 A - FY27					\$ -
Replace Command #3 - FY27					\$ -
Replace Ambulance #38 - FY28					\$ -
Replace Ambulance #37 - FY30	\$ 530,000				\$ 530,000
<b>Prince Frederick VRS (Company 4)</b>					\$ -
Replace Ambulance #49 - FY25					\$ -
Replace Command #4 - FY28					\$ -
<b>Dunkirk VFD &amp; RS (Company 5)</b>					\$ -
Replace Command #5 - FY27					\$ -
Replace Engine #51 - FY28					\$ -
Replace Rescue #5 - FY28					\$ -
Replace Ambulance #59 - FY27					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					\$ -
Replace Ambulance #69 - FY25					\$ -
Replace Tanker #6 - FY30	\$ 814,000				\$ 814,000
<b>St. Leonard VFD &amp; RS (Company 7)</b>					\$ -
Replace Ambulance #77 - FY25					\$ -
Replace Command #7 - FY28					\$ -
Replace Ambulance #79 - FY29					\$ -
Replace Squad #7 - FY29					\$ -
Replace Ambulance #78 - FY30	\$ 530,000				\$ 530,000
<b>Calvert Advanced Life Support (Company 10)</b>					\$ -
Replace Medic #103 - FY27					\$ -
Replace Medic #102 - FY27					\$ -
Replace Medic #105 - FY27					\$ -
Replace Medic #101 - FY28					\$ -
Replace Medic #104 - FY28					\$ -
Replace Utility #10 - FY28					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					\$ -
Replace Dive Rescue #12 - FY27					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services Apparatus</b>	\$ 3,760,025	\$ -	\$ -	\$ -	\$ 3,760,025
<b>Fire &amp; Rescue New Facilities</b>					
Public Safety Facility (New)					\$ -
<b>Subtotal Fire &amp; Rescue New Facilities</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PUBLIC SAFETY</b>	\$ 3,760,025	\$ 11,750,000	\$ -	\$ 2,750,000	\$ 18,260,025
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ 10,891,985	\$ 46,254,853	\$ 885,000	\$ 20,042,377	\$ 78,074,215

**Capital Projects By Funding Source  
FY 2030 Revenues**

	PAY-GO	DEBT	CAPITAL CONNECTION/ UTILITY FEES	GRANTS/ OTHER	
<b>ENTERPRISE FUNDS</b>					
<b>SOLID WASTE / RECYCLING</b>					
New Barstow Convenience Center					\$ -
New Solid Waste Center Improvements	\$ 100,000				\$ 100,000
Recycling Materials Storage / Processing Building					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>WATER</b>					
Cavalier Country Water Distribution System Replacement					\$ -
Shores of Calvert Distribution System Replacement					\$ -
Small Water Main Replacements	\$ 50,000				\$ 50,000
Mason Road					\$ -
Water Station Improvements	\$ 100,000				\$ 100,000
<b>TOTAL WATER</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>SEWERAGE / WASTEWATER</b>					
Dowell Road WWPS Upgrade					\$ -
Grinder Pump Replacement	\$ 33,000				\$ 33,000
Highlands Pressure Sewer					\$ -
Lusby Pump Station					\$ -
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Prince Frederick WWTP #1 Plant Upgrade					\$ -
Sewer Collection Rehabilitation		\$ 200,000			\$ 200,000
Solomons Forcemain Upgrade					\$ -
Solomons Pump Station Improvements			\$ 100,000		\$ 100,000
Solomons WWTP - Septage Receiving Upgrade					\$ -
Solomons WWTP ENR Upgrade					\$ -
Supervisory Control & Data Acquisition (SCADA)					\$ -
Waste Water Treatment - Biosolids Processing & Disposal					\$ -
Water and Sewer Maintenance Building - New					\$ -
<b>TOTAL SEWERAGE / WASTEWATER</b>	<b>\$ 33,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 533,000</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 783,000</b>
<b>TOTAL FY 2025 - FY 2030 CIP</b>	<b>\$ 11,174,985</b>	<b>\$ 46,654,853</b>	<b>\$ 985,000</b>	<b>\$ 20,042,377</b>	<b>\$ 78,857,215</b>

# Calvert Country School

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
1350 Dares Beach Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000037  
Department Priority: 1  
Duration: 2029  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-3

## About the Project

Calvert Country School provides comprehensive services for our severely and profoundly disabled school age residents as well as those with emotional issues from PreK to 21 years of age. The building also houses several Special Education services for pre-school aged children from birth through 5 years of age, including comprehensive assessment testing and parent consultations. The building's original construction dates back to 1958 with an addition and limited renovations completed in 1983. The scope of this project will be studied in conjunction with Calvert Elementary School via a feasibility study. Once the feasibility study is completed for both facilities, requested funding will be further defined per facility.

**FY 2029** - Funding for Design services related to the renovation or replacement of this facility will be required.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$168,000	\$350,000	\$660,000	\$1,178,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$168,000</b>	<b>\$350,000</b>	<b>\$660,000</b>	<b>\$1,178,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$1,178,000			\$1,178,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,178,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,178,000</b>

## Total Project Cost:

**\$1,178,000**

## Estimated Annual Operating Impact:

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Calvert Elementary School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
1450 Dares Beach Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000038  
Department Priority: 1  
Duration: 2027 - 2030  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

**\$52,502,006**

**About the Project**

This project will begin with a feasibility study that will study both Calvert Elementary School and Calvert Country School. Once the feasibility study is completed for both facilities, requested funding will be further defined per facility.

**FY 2027** - \$115,000 will be needed in FY 2027 for a feasibility study associated with the future project. Full extent of scope will be determined pending feasibility study.

**FY 2028** - Funding for Design services related to the replacement of this facility which dates back to 1964 original construction with a 1974 addition, will be required.

**FY 2029-2030** - Construction funding for the Calvert Elementary School portion of this project will be required through FY 2031.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$1,204,820	\$250,000	\$218,000	\$1,672,820
2025					\$0
2026					\$0
2027		\$115,000			\$115,000
2028		\$880,380	\$350,000	\$2,995,320	\$4,225,700
2029		\$8,190,686	\$350,000	\$11,947,800	\$20,488,486
2030		\$12,650,000	\$350,000	\$13,000,000	\$26,000,000
<b>Total</b>	<b>\$0</b>	<b>\$23,040,886</b>	<b>\$1,300,000</b>	<b>\$28,161,120</b>	<b>\$52,502,006</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$36,000		\$1,636,820	\$1,672,820
2025					\$0
2026					\$0
2027		\$115,000			\$115,000
2028		\$4,225,700			\$4,225,700
2029		\$1,808,300	\$18,680,186		\$20,488,486
2030			\$26,000,000		\$26,000,000
<b>Total</b>	<b>\$0</b>	<b>\$6,185,000</b>	<b>\$44,680,186</b>	<b>\$1,636,820</b>	<b>\$52,502,006</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Northern Middle School**

**Department/Division:**

Board of Education

**Project Category:**

Education: Construction

**Project Location:**

2954 Chaneyville Road  
Owings, MD  
20736

**About the Project**

**FY 2025 - 2028** - This is a facility built in 1976 utilizing the now outdated open space classroom concept. The school is in need of instructional space modernization and replacement of major building systems. Includes A/E & LEED Services, Construction, and FFE Costs. Total Project Budget inclusive of design, construction, LEED Services, and FFE is \$63,824,600

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$802,000	\$877,000	\$3,570,000	\$5,249,000
2025		\$3,413,800	\$400,000	\$8,012,000	\$11,825,800
2026		\$8,522,380	\$600,000	\$18,024,000	\$27,146,380
2027		\$11,975,500	\$750,000	\$4,970,000	\$17,695,500
2028		\$1,907,920			\$1,907,920
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$26,621,600</b>	<b>\$2,627,000</b>	<b>\$34,576,000</b>	<b>\$63,824,600</b>

**Project Details:**

Number: CIP-000152  
Department Priority: 2  
Duration: 2025-2028  
Non-Recurring  
District: 3

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$3,599,000	\$1,650,000		\$5,249,000
2025		\$268,245	\$11,557,555		\$11,825,800
2026			\$27,146,380		\$27,146,380
2027			\$15,845,500	\$1,850,000	\$17,695,500
2028			\$1,907,920		\$1,907,920
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,867,245</b>	<b>\$58,107,355</b>	<b>\$1,850,000</b>	<b>\$63,824,600</b>

**Strategic Plan Reference:**

CP-1  
CP-2  
CP-3

**Total Project Cost:**

**\$63,824,600**

**Estimated Annual Operating Impact:**

There is no financial Impact to the County operating budget. Education facilities operating costs are funded by the Board of Education.

**Barstow Elementary  
School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
295 J.W. Williams Road  
Prince Frederick, MD  
20678

**About the Project**

FY 2029 - Design and Construction Funding for Partial HVAC Equipment replacement of Rooftop ERUs will be required.

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$182,000	\$13,860	\$185,640	\$381,500
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$182,000</b>	<b>\$13,860</b>	<b>\$185,640</b>	<b>\$381,500</b>

**Project Details:**

Number: TBD  
Department Priority: 3  
Duration: 2029  
Non-Recurring  
District: 2

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$31,500		\$350,000	\$381,500
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$31,500</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$381,500</b>

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

**\$381,500**

**Estimated Annual Operating Impact:**

There is no financial Impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

# Calvert High School

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
600 Dares Beach Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000039  
Department Priority: 3  
Duration: 2027 - 2029  
Non-Recurring  
District: 3

**Strategic Plan Reference:**  
CP-3

## About the Project

**FY 2027** - Design services for renovation of existing Athletic Field House Facility.

**FY 2029** - Renovation of existing Athletic Field House Facility.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$65,000				\$65,000
2028					\$0
2029			\$750,000		\$750,000
2030					\$0
<b>Total</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$815,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027		\$65,000			\$65,000
2028					\$0
2029			\$750,000		\$750,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$815,000</b>

**Total Project Cost:**

**\$815,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Huntingtown Elementary School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
4345 Huntingtown Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000114  
Department Priority: 3  
Duration: 2030  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-2  
CP-3

**About the Project**

FY 2030 - The 1971 portion of the building, re-roofed in 1991, is beyond its useful life and requires re-roofing. Funds for design services and construction will be required.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030		\$534,953		\$623,577	\$1,158,530
<b>Total</b>	\$0	\$534,953	\$0	\$623,577	\$1,158,530

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030		\$101,230	\$1,057,300		\$1,158,530
<b>Total</b>	\$0	\$101,230	\$1,057,300	\$0	\$1,158,530

**Total Project Cost:**

**\$1,158,530**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Huntingtown High School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
4125 Solomons Island Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000115  
Department Priority: 3  
Duration: 2027 - 2030  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-3

**About the Project**

**FY 2027** - The tennis courts serving the facility need to be resurfaced.

**FY2028** - Design services for renovation to existing Field House Facility. The chiller will also require replacement.

**FY 2030** - Renovation and addition at existing Field House Facility.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$60,000	\$60,000
2025					\$0
2026					\$0
2027			\$220,000		\$220,000
2028	\$70,000		\$199,400	\$215,600	\$485,000
2029					\$0
2030		\$950,000			\$950,000
<b>Total</b>	<b>\$70,000</b>	<b>\$950,000</b>	<b>\$419,400</b>	<b>\$275,600</b>	<b>\$1,715,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior				\$60,000	\$60,000
2025					\$0
2026					\$0
2027			\$220,000		\$220,000
2028		\$70,000		\$415,000	\$485,000
2029					\$0
2030			\$950,000		\$950,000
<b>Total</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$1,170,000</b>	<b>\$475,000</b>	<b>\$1,715,000</b>

**Total Project Cost:**

**\$1,715,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

## Mary Harrison Visual & Performing Arts Center

**Department/Division:**

Board of Education

**Project Category:**

Education: Construction

**Project Location:**

2950 Chaneyville Road  
Owings, MD  
20736

### About the Project

**FY 2025** - The Mary Harrison Center Auditorium HVAC System will be replaced and an independent boiler system (heating plant) will be added. Currently the existing Northern Middle School heating plant provides heating to the Harrison Center. With the replacement of Northern Middle School, Mary Harrison will require a dedicated heating plant.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>			\$316,200	\$338,800	<b>\$655,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,200</b>	<b>\$338,800</b>	<b>\$655,000</b>

**Project Details:**

Number: CIP-TBD

Department Priority: 1

Duration: 2025

Non-recurring

District: 3

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$55,000		\$600,000	<b>\$655,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$655,000</b>

**Strategic Plan Reference:**

CP-1

CP-2

CP-3

**Total Project Cost:**

**\$655,000**

**Estimated Annual Operating Impact:**

There is no financial Impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Mill Creek Middle School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Construction

**Project Location:**  
12200 Southern Connector Blvd  
Lusby, MD  
20657

**About the Project**

**FY 2028** - The water source heat pumps, energy recovery units, and piping will be 26 years old. \$2,960,000 will be needed for the project.

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$1,358,400		\$1,601,600	\$2,960,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,358,400</b>	<b>\$0</b>	<b>\$1,601,600</b>	<b>\$2,960,000</b>

**Project Details:**

Number: CIP-000141  
Department Priority: 3  
Duration: 2028  
Recurring  
District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$260,000		\$2,700,000	\$2,960,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$2,960,000</b>

**Strategic Plan Reference:**

CP-2  
CP-3

**Total Project Cost:**

**\$2,960,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Mt. Harmony Elementary School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
900 W. Mt. Harmony Road  
Owings, MD  
20736

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000145  
Department Priority: 2  
Duration: 2029  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

**\$110,000**

**About the Project**

FY 2029 - \$110,000 will be needed in FY 2029 for a feasibility study associated with the future project, scheduled for planning in FY 2032. Full extent of scope will be determined pending feasibility study.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029			\$110,000		\$110,000
2030					\$0
<b>Total</b>	\$0	\$0	\$110,000	\$0	\$110,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					
2026					\$0
2027					\$0
2028					\$0
2029		\$110,000			\$110,000
2030					\$0
<b>Total</b>	\$0	\$110,000	\$0	\$0	\$110,000

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

## Mutual Elementary School

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
1455 Ball Road  
Port Republic, MD  
20676

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000147  
Department Priority: 3  
Duration: 2029  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-2  
CP-3

### About the Project

FY 2029 - Design and partial HVAC Equipment Replacement of (8) 4-Ton split system units with energy efficient HPUs.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$250,000	\$370,057	\$620,057
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029			\$116,800	\$123,200	\$240,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,800</b>	<b>\$493,257</b>	<b>\$860,057</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$250,000	\$370,057	\$620,057
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$20,000		\$220,000	\$240,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$250,000</b>	<b>\$590,057</b>	<b>\$860,057</b>

### Total Project Cost:

**\$860,057**

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Patuxent Elementary  
School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
35 Appeal Lane  
Lusby, MD  
20657

**About the Project**

FY 2028 - Design services for replacement of the roof and the clerestory windows at the roof level.

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772  
**Email:**  
warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$534,000	\$616,000	\$1,150,000
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$0	\$534,000	\$616,000	\$1,150,000

**Project Details:**

Number: CIP-000156  
Department Priority: 3  
Duration: 2028  
Non-Recurring  
District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$100,000	\$1,050,000		\$1,150,000
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$100,000	\$1,050,000	\$0	\$1,150,000

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

**\$1,150,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Patuxent High School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
12485 Southern Connector  
Lusby, MD  
20657

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000157  
Department Priority: 1  
Duration: 2025 - 2029  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

**\$4,697,425**

**About the Project**

FY 2025 - Replacement of the existing sewage pump station  
FY 2027 - Construction of New Athletic Field House.  
FY 2029 - Design services and construction funding for a new B.U.R. roofing system.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$85,000		\$85,000
2025			\$ 250,000		\$250,000
2026					\$0
2027		\$1,050,000	\$100,000		\$1,150,000
2028					\$0
2029		\$1,483,467		\$1,728,958	\$3,212,425
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,533,467</b>	<b>\$435,000</b>	<b>\$1,728,958</b>	<b>\$4,697,425</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$85,000		\$85,000
2025				\$250,000	\$250,000
2026					\$0
2027			\$1,150,000		\$1,150,000
2028					\$0
2029		\$280,675	\$2,931,750		\$3,212,425
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$280,675</b>	<b>\$4,166,750</b>	<b>\$250,000</b>	<b>\$4,697,425</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Playground Replacement**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
County-wide

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-TBD  
Department Priority: 1  
Duration: 2025 - 2029  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-3

**About the Project**

**Recurring** - Replacement of existing playground equipment with inclusive and accessible equipment.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025			\$300,000		\$300,000
2026			\$350,000		\$350,000
2027			\$700,000		\$700,000
2028			\$350,000		\$350,000
2029			\$775,000		\$775,000
2030					\$0
<b>Total</b>	\$0	\$0	\$2,475,000	\$0	\$2,475,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025			\$300,000		\$300,000
2026			\$350,000		\$350,000
2027			\$700,000		\$700,000
2028			\$350,000		\$350,000
2029			\$775,000		\$775,000
2030					\$0
<b>Total</b>	\$0	\$0	\$2,475,000	\$0	\$2,475,000

**Total Project Cost:**

**\$2,475,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

## Paving and Restriping

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
County-wide

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000023  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-3

### About the Project

**Recurring** - Resurface and stripe various school parking areas.

#### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025			\$110,650		\$110,650
2026					\$0
2027			\$375,000		\$375,000
2028			\$350,000		\$350,000
2029			\$350,000		\$350,000
2030			\$250,000		\$250,000
<b>Total</b>	\$0	\$0	\$1,435,650	\$0	\$1,435,650

#### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025			\$110,650		\$110,650
2026					\$0
2027			\$375,000		\$375,000
2028			\$350,000		\$350,000
2029			\$350,000		\$350,000
2030			\$250,000		\$250,000
<b>Total</b>	\$0	\$0	\$1,435,650	\$0	\$1,435,650

### Total Project Cost:

**\$1,435,650**

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Plum Point Elementary School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
1245 Plum Point Road  
Huntingtown, MD  
20639

**About the Project**

FY 2029 -Design services and full HVAC systemic renovation will be required for the system which will be 38 years old.



**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$1,237,400		\$1,447,600	\$2,685,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,237,400</b>	<b>\$0</b>	<b>\$1,447,600</b>	<b>\$2,685,000</b>

**Project Details:**

Number: CIP-000168  
Department Priority: 3  
Duration: 2029  
Non-Recurring  
District: 2

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$235,000		\$2,450,000	\$2,685,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$2,685,000</b>

**Strategic Plan Reference:**

CP-2  
CP-3

**Total Project Cost:**

**\$2,685,000**

**Estimated Annual Operating Impact:**

There is no financial Impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Plum Point Middle School**

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

1475 Plum Point Road  
Huntingtown, MD  
20639

**About the Project**

**FY 2025** - Select HVAC Equipment that was not replaced with FY22 - FY23 due to budgetary constraints and was de-scoped from project is to be replaced in part through the State Healthy School Facility Fund HVAC project.

**FY 2025** - Replacement of the Curtainwall System, select Storefront and Skylight.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$1,399,600		\$500,000	\$2,381,120	\$4,280,720
2025		\$385,220	\$443,440	\$1,007,160	\$1,835,820
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$1,399,600</b>	<b>\$385,220</b>	<b>\$943,440</b>	<b>\$3,388,280</b>	<b>\$6,116,540</b>

**Project Details:**

Number: CIP-TBD  
Department Priority: 3  
Duration: 2025  
Non-Recurring  
District: 3

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$90,000		\$4,190,720	\$4,280,720
2025		\$125,000		\$1,710,820	\$1,835,820
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$5,901,540</b>	<b>\$6,116,540</b>

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

**\$6,116,540**

**Estimated Annual Operating Impact:**

There is no financial Impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

# Stormwater Management

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
County-wide

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-TBD  
Department Priority: 1  
Duration: 2028  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-3

## About the Project

FY 2028 - Stormwater Management Repairs at Multiple Locations.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$275,000		\$275,000
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$0	\$275,000	\$0	\$275,000

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$275,000		\$275,000
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$0	\$275,000	\$0	\$275,000

**Total Project Cost:**

**\$275,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

## Sunderland Elementary School

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
150 Clyde Jones Road  
Sunderland, MD  
20689

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Project Details:**

Number: CIP-000203  
Department Priority: 3  
Duration: 2026  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

**\$1,680,200**

### About the Project

FY 2026 - The air handlers, associated terminal equipment, and pneumatic controls for this building will be over 35 years old and will require replacement.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$40,000		\$61,800	\$78,400	\$180,200
2025					\$0
2026		\$716,000		\$784,000	\$1,500,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$40,000</b>	<b>\$716,000</b>	<b>\$61,800</b>	<b>\$862,400</b>	<b>\$1,680,200</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$180,200			\$180,200
2025					\$0
2026				\$1,500,000	\$1,500,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$180,200</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,680,200</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**St. Leonard Elementary School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
5370 Saint Leonard Rd.  
St. Leonard, MD  
20685

**About the Project**

**FY 2029** - Funds will be needed for design services and equipment replacement for the HVAC System which will be 33 years old and beyond its useful life.

**FY 2030** - The existing Built up Roof will be 34 years old and beyond its useful life. Funds will be needed for design services and replacement with a 30 year NDL Energy Star roofing system.

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>		\$826,000		\$924,000	<b>\$1,750,000</b>
<b>2030</b>		\$496,200		\$548,800	<b>\$1,045,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,322,200</b>	<b>\$0</b>	<b>\$1,472,800</b>	<b>\$2,795,000</b>

**Project Details:**

Number: CIP-000193  
Department Priority: 3  
Duration: 2029 - 2030  
Recurring  
District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>		\$150,000		\$1,600,000	<b>\$1,750,000</b>
<b>2030</b>		\$80,000		\$965,000	<b>\$1,045,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$2,565,000</b>	<b>\$2,795,000</b>

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

**\$2,795,000**

**Estimated Annual Operating Impact:**

There is no financial Impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Windy Hill Elementary School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
9550 Boyds Turn Road  
Owings, MD  
20736

**About the Project**

FY 2029 - Design services and replacement of select HVAC equipment including air handling equipment and rooftop units original to the building.

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**  
443-550-8772

**Email:**  
warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>					\$0
<b>2028</b>					\$0
<b>2029</b>		\$777,600		\$862,400	\$1,640,000
<b>2030</b>					\$0
<b>Total</b>	\$0	\$777,600	\$0	\$862,400	\$1,640,000

**Project Details:**

Number: CIP-000214  
Department Priority: 4  
Duration: 2029  
Recurring  
District: 3

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>					\$0
<b>2028</b>					\$0
<b>2029</b>		\$140,000		\$1,500,000	\$1,640,000
<b>2030</b>					\$0
<b>Total</b>	\$0	\$140,000	\$0	\$1,500,000	\$1,640,000

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

**\$1,640,000**

**Estimated Annual Operating Impact:**

There is no financial Impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Windy Hill Middle School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
9560 Boyds Turn Road  
Owings, MD  
20736

**About the Project**

FY 2025 - Replacement of the Ice Slurry Thermal Energy System (TES) chiller has become problematic to maintain and is presently unreliable. The manufacturer of this system no longer exists and no support vendors are available. The chiller and cooling tower will be replaced.

**Contact Information:**

**Project Manager:**  
Shuchita Warner,  
Director of Public School  
Construction  
**Telephone Number:**  
443-550-8772  
**Email:**  
warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>			\$22,000		<b>\$22,000</b>
<b>2025</b>		\$308,300		\$469,700	<b>\$778,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$308,300</b>	<b>\$22,000</b>	<b>\$469,700</b>	<b>\$800,000</b>

**Project Details:**

Number: CIP-000215  
Department Priority: 3  
Duration: 2025  
Recurring  
District: 3

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$22,000			<b>\$22,000</b>
<b>2025</b>		\$48,000		\$730,000	<b>\$778,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$730,000</b>	<b>\$800,000</b>

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

**\$800,000**

**Estimated Annual Operating Impact:**

There is no financial Impact to the County operating budget. Education facilities' operating costs are funded by the Board of Education.

**Calvert Marine  
Museum - CPLH  
Campus Maintenance**

**Cost Center:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine  
Museum

**Project Location:**

3500 Lighthouse Blvd  
Lusby, MD  
20657

**About the Project**

The county-owned Cove Point Lighthouse campus, operated by CMM, needs general maintenance and repair to continue welcoming visitors. This project focuses on two main structures: the Keeper's Quarters and the former Coast Guard communications building.

**FY27**—The Keeper's Quarters' aging and deteriorating HVAC system will be replaced, and the exterior of that building will be painted. In addition, the former Coast Guard building requires a roof replacement and minor interior demolition. The roof, gutters, downspouts, fascia, and flashing around the brick chimney and fog horn stand will be replaced. The Coast Guard stripped the interior, but the old electric boxes and various sundry equipment remain.

**FY28**—The focus will shift to the interior of the former Coast Guard building. We plan to replace the flooring, wall material, and any doors or windows that need attention. Once these repairs are complete, the building will be transformed into the new Visitor Center at Cove Point Lighthouse, housing exhibit panels and collections from the CMM Exhibits Department.

**Contact Information:**

**Project Manager:**

Rachelle Green

**Telephone Number:**

410-326-2042 x8084

**Email:**

[Rachelle.Green@calvertcountymd.gov](mailto:Rachelle.Green@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>	\$100,000				<b>\$100,000</b>
<b>2028</b>	\$75,000				<b>\$75,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>

**Project Details:**

Number: CIP-TBD

Department Priority: 3

Duration: 2027 - 2028

Non-recurring

District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$100,000		<b>\$100,000</b>
<b>2028</b>			\$75,000		<b>\$75,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>

**Strategic Plan Reference:**

CP-4

CP-14

CP-15

CP-16

**Total Project Cost:**

**\$175,000**

**Estimated Annual Operating Impact:**

No additional costs.

**Calvert Marine  
Museum - Historical  
Document Relocation**

**Cost Center:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine  
Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD  
20688

**Contact Information:**

**Project Manager:**

Jeff Murray  
Rachelle Green

**Telephone Number:**

410-326-2042

**Email:**

[Jeffrey.Murray@calvertcountymd.gov](mailto:Jeffrey.Murray@calvertcountymd.gov)

[Rachelle.green@calvertcountymd.gov](mailto:Rachelle.green@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 1  
Duration: 2027  
Non-recurring  
District: 1

**Strategic Plan Reference:**

CP-4  
CP-14  
CP-15  
CP-16

**Total Project Cost:**

**\$450,000**

**About the Project**

In August 2022, Calvert County requested that the Calvert Marine Museum quickly vacate two 30 x 60 collections storage buildings at the Appeal/Sweetwater facility to accommodate a new county sewage project. As a result, the museum is in need of a new permanent storage facility for these collections. The museum has been offered land at the county's Broome's Island Road storage facility to build upon, and these funds will be used to construct new buildings to house these important maritime history collections. This construction project will consist of site prep work at Broomes Island Road for a permanent Maritime History storage facility including planned drawings, tree removal, grading, storm water management mitigation, and a concrete slab. In addition, we are requesting funding to construct a metal 50x100 building for permanent Maritime History Storage and for the subsequent moving of objects from the Prince Frederick Armory Garages, the Solomons Pumping Station and the second building at Sweetwater.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$450,000				\$450,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027			\$450,000		\$450,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>

**Estimated Annual Operating Impact:**

No additional costs.

**Calvert Marine  
Museum -  
Maritime Hall Exhibit  
Fabrication**

**Cost Center:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine  
Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD  
20688

**Contact Information:**

**Project Manager:**

Rachelle Green

**Telephone Number:**

410-326-2042 x8046

**Email:**

[Rachelle.Green@calvertcountymd.gov](mailto:Rachelle.Green@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 3  
Duration: 2025 - 2026  
Non-recurring  
District: 1

**Strategic Plan Reference:**

CP-4  
CP-14  
CP-15  
CP-16

**Total Project Cost:**

**\$350,000**

**About the Project**

The Maritime Hall Exhibit Fabrication project represents Phases 3 and 4 of an existing project to re-envision and upgrade the gallery spaces. CMM was previously awarded \$50,000 grant from MHT to develop an interpretive plan and \$50,000 state bond for design.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025				\$50,000	\$50,000
2026	\$250,000			\$50,000	\$300,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$350,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025		\$50,000			\$50,000
2026			\$300,000		\$300,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$350,000</b>

**Estimated Annual Operating Impact:**

No additional costs.

**Calvert Marine  
Museum -  
Otter Exhibit**

**Cost Center:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine  
Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD  
20688

**About the Project**

North American river otters have been a very popular and important element of the Calvert Marine Museum's living animal collection for almost 30 years. Over the years the exhibit has begun to show signs of aging. Window glass needs to be replaced as it has become scratched and worn from years of exposure to sun, water, animals and visitors. Concrete rockwork has begun to show signs of deterioration also due to weathering and use over 26+ years. A new exhibit to be constructed in essentially the same location, would correct these deficiencies. The new exhibit will feature improved visitor sight lines, aesthetics, interactive opportunities, better water circulation and filtration capability, improved "workability" for staff, improved options for shifting animals between public and behind-the-scenes spaces, more options for behavioral enrichment, and would meet modern zoological standards for the care of these animals.

**Contact Information:**

**Project Manager:**

Rachelle Green

**Telephone Number:**

410-326-2042 x2074

**Email:**

[Rachelle.Green@calvertcountymd.gov](mailto:Rachelle.Green@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>	\$750,000				<b>\$750,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

**Project Details:**

Number: CIP-TBD

Department Priority: 3

Duration: 2027

Non-recurring

District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>		\$100,000	\$650,000		<b>\$750,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$750,000</b>

**Strategic Plan Reference:**

CP-4

CP-14

CP-15

CP-16

**Total Project Cost:**

**\$750,000**

**Estimated Annual Operating Impact:**

No additional costs.

**Calvert Marine Museum -  
Paleontology Center**

**Cost Center:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine  
Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD  
20688

**About the Project**

The Calvert Marine Museum has over 100,000 fossils, the largest collection of Miocene marine fossils in America outside of the Smithsonian Museum of Natural History. It is the fastest growing collection at the museum, and our paleontologists are constantly discovering and identifying new fossils for potential exhibition to the public. In 2018, CMM was designated the State Paleontology Collections and Research Center. The proposed paleo center will house new paleontology exhibits, receiving and fossil preparation areas, a library, and office and meeting space for paleontology staff and visiting scientists. It is part of the museum's Site Master Plan.

**Contact Information:**

**Project Manager:**

Jeff Murray

**Telephone Number:**

410-326-2042 x8041

**Email:**

[Jeffrey.Murray@calvertcountymd.gov](mailto:Jeffrey.Murray@calvertcountymd.gov)

**Project Details:**

Number: CIP-000154  
Department Priority: 2  
Duration: 2027  
Non-recurring  
District: 1

**Strategic Plan Reference:**

CP - 6  
CP - 14  
CP - 16

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$500,000			\$500,000	\$1,000,000
2025					\$0
2026					\$0
2027		\$1,500,000			\$1,500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$750,000	\$250,000		\$1,000,000
2025					\$0
2026					\$0
2027			\$1,500,000		\$1,500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$2,500,000</b>

**Total Project Cost:**

**\$2,500,000**

**Estimated Annual Operating Impact:**

Reoccurring costs will include utilities and maintenance.

# Calvert Marine Museum - Security Upgrades

**Cost Center:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD  
20688

**Contact Information:**

**Project Manager:**

Jeff Murray

**Telephone Number:**

410-326-2042 x8041

**Email:**

[Jeffrey.Murray@calvertcountymd.gov](mailto:Jeffrey.Murray@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 1

Duration: 2026 - 2029

Non-recurring

District: 1

**Strategic Plan Reference:**

CP-14

CP-15

**Total Project Cost:**

**\$250,000**

**About the Project**

In recent years Calvert County has upgraded the security systems for its various campuses and buildings by working with a contractor to provide new interior and exterior access controls, surveillance cameras and other security features which will provide better security and risk management solutions for county departments. The effort to upgrade security in and around county buildings is being led by the Calvert County Sheriff's Office. Calvert Marine Museum is among the last of the county facilities to be considered for a security upgrade, and recently completed an exercise with the county's security technology contractor in which interior and exterior door access controls, surveillance camera positions and doorbell camera security features were chosen as part of a plan to upgrade security at the Marine Museum. The museum is ready to implement this plan as soon as funding becomes available.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$70,000				\$70,000
2025					\$0
2026	\$90,000				\$90,000
2027	\$30,000				\$30,000
2028	\$30,000				\$30,000
2029	\$30,000				\$30,000
2030					\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior				\$70,000	\$70,000
2025					\$0
2026				\$90,000	\$90,000
2027				\$30,000	\$30,000
2028				\$30,000	\$30,000
2029				\$30,000	\$30,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Estimated Annual Operating Impact:**

The County expects that there will be increased operating costs, such as utilities, maintenance and contracted services if the site is developed.

# Calvert Marine Museum - Tennison Hull Replacement

**Cost Center:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD  
20688

**Contact Information:**

**Project Manager:**

Rachelle Green

**Telephone Number:**

410-326-2042 x8046

**Email:**

[Rachelle.Green@calvertcountymd.gov](mailto:Rachelle.Green@calvertcountymd.gov)

**Project Details:**

Number: CIP-000222

Department Priority: 2

Duration: 2028

Non-recurring

District: 1

**Strategic Plan Reference:**

CP - 6

CP - 14

CP - 15

CP - 16

**Total Project Cost:**

**\$500,000**

**About the Project**

The 1899 William B. Tennison is the only USCG licensed log-hulled passenger vessel in the United States. Her hull is comprised of nine logs of pitch pine shaped and bolted together to form the bottom of the boat. The Tennison was named a National Historic Landmark in 1994. The hull has been frequently patched over the last 20 years. USCG estimates indicate that the bottom of the boat has perhaps 5 years left before becoming ineligible for USCG certification to carry passengers. The Chesapeake Bay Maritime Museum has recently completed an overhaul of their bug-eye, Edna Lockwood. Last year they completed a new Maryland Dove for Historic St. Mary's City and this "dream team" of wooden boat builders is now available to rebuild the hull of the Tennison. This is a unique opportunity to address this looming issue.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$500,000
2027					\$0
2028	\$250,000			\$250,000	\$0
2029					\$500,000
2030					\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,000,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$500,000		\$500,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

**Estimated Annual Operating Impact:**

No additional costs.

## 85 Main Street Emergency Shelter

**Department/Division:**  
Community Resources

**Project Category:**  
Public Facilities: Community /  
Sr Ctrs

**Project Location:**  
85 Main Street  
Prince Frederick, MD  
20678

### About the Project

**FY 2025** - Acquisition completed in FY 2023. Renovation of a two-story 6,000 square foot residential/commercial property for two uses: Homeless Day Services Program on Lower Floor (3,096 square feet) and Emergency Weather Shelter on Upper Floor (3,096 square feet). Received two Community Development Block Grants for acquisition, planning and construction costs.

### Contact Information:

**Point of Contact:**  
Jennifer Moreland

**Telephone Number:**  
410-535-1600, Ext. 8801

**Email:**  
[jennifer.moreland@calvertcountymd.gov](mailto:jennifer.moreland@calvertcountymd.gov)

### Project Details:

Number: CIP-000239  
Department Priority: 1  
Duration: 2023-25  
Non-Recurring  
District: 2

### Strategic Plan Reference:

CP-8  
CP-9

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>				\$800,000	<b>\$800,000</b>
<b>2025</b>				\$574,318	<b>\$574,318</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,374,318</b>	<b>\$1,374,318</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>	\$600,000		\$200,000		<b>\$800,000</b>
<b>2025</b>		\$116,386	\$457,932		<b>\$574,318</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$116,386</b>	<b>\$657,932</b>	<b>\$0</b>	<b>\$1,374,318</b>

### Total Project Cost:

**\$1,374,318**

### Estimated Annual Operating Impact:

A local non-profit "On Our Own of Calvert Inc." will partner with CC and lease the property for one-dollar annual fee. They would provide financial support for monthly utility expenses.

# Calvert Pines Senior Center Renovation/Expansion

**Department/Division:**

Office on Aging

**Project Category:**

Public Facilities: Community /  
Sr Ctrs

**Project Location:**

450 West Dares Beach Road  
Prince Frederick, MD  
20678

**About the Project**

FY 2025 - Construction includes enclosure of the atrium to create new office spaces and bring older systems to code. Future work is phased and involves further buildout and facility upgrades, contingent on Community Development Block Grant funding.



**Contact Information:**

**Point of Contact:**

Ed Sullivan

**Telephone Number:**

410-535-4606

**Email:**

[Edward.Sullivan@calvertcountymd.gov](mailto:Edward.Sullivan@calvertcountymd.gov)

**Project Details:**

Number: CIP-000043  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-8  
CP-9

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$1,458,450		\$800,000	\$2,258,450
2025		\$424,803		\$800,000	\$1,224,803
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,883,253</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$3,483,253</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior		\$328,455	\$1,929,995		\$2,258,450
2025			\$1,224,803		\$1,224,803
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$328,455</b>	<b>\$3,154,798</b>	<b>\$0</b>	<b>\$3,483,253</b>

**Total Project Cost:**

**\$3,483,253**

**Estimated Annual Operating Impact:**

The County expects a \$7,000 increase in costs due to the increased useable space, such as utilities, maintenance and contracted services.

## ADA Transition Plan

**Department/Division:**  
Buildings & Grounds

**Cost Center:**  
General Services

**Project Location:**  
Facilities Countywide

**Contact Information:**

**Point of Contact:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 1  
Duration: 2025 - 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

### About the Project

The Americans with Disabilities Act (ADA) requires a planning process for ADA improvements to facilities.

**FY 2025 - FY 2028** - funds are requested for consulting to develop an updated ADA Transition Plan based on our ongoing self-evaluation process. Future year funds are for planned repairs and renovations in county facilities to meet the federal ADA 2010 guidelines.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$35,785				\$35,785
2025		\$50,000			\$50,000
2026	\$50,000				\$50,000
2027	\$50,000				\$50,000
2028	\$50,000				\$50,000
2029					
2030					\$0
<b>Total</b>	<b>\$185,785</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,785</b>

### Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior			\$35,785		\$35,785
2025			\$50,000		\$50,000
2026			\$50,000		\$50,000
2027			\$50,000		\$50,000
2028			\$50,000		\$50,000
2029					
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,785</b>	<b>\$0</b>	<b>\$235,785</b>

**Total Project Cost:**

**\$235,785**

**Estimated Annual Operating Impact:**

There are no anticipated operating funds needed. Repairs are coordinated with Buildings & Ground staff.

# Armory Site Development

**Department/Division:**  
Public Works

**Cost Center:**  
Public Works:  
Capital Projects

**Project Location:**  
175 Armory Road  
Prince Frederick, MD 20678

**Contact Information:**  
**Point of Contact:**  
John Cosgrove

**Telephone Number:**  
410-535-1600 x2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP -000012  
Department Priority: 1  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**Total Project Cost:**

**\$3,768,005**

**About the Project**

The project includes demoing the existing structure, design and construct an open air pavilion to be used for farmers markets and community events.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$267,945			\$2,000,060	<b>\$2,268,005</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>		\$1,500,000			<b>\$1,500,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$267,945</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$2,000,060</b>	<b>\$3,768,005</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>	\$17,945	\$60,000	\$2,190,060		<b>\$2,268,005</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$1,500,000		<b>\$1,500,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$17,945</b>	<b>\$60,000</b>	<b>\$3,690,060</b>	<b>\$0</b>	<b>\$3,768,005</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

# County Courthouse Renovation & Upgrades

**Department/Division:**  
Buildings & Grounds

**Cost Center:**  
Public Facilities: General

**Project Location:**  
175 Main Street, Courthouse  
Prince Frederick, MD

**Contact Information:**

**Point of Contact:**

Stephen Jones

**Telephone Number:**

410-535-1600 x2220

**Email:**

[Stephen.jones@calvertcountymd.gov](mailto:Stephen.jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-000055  
Department Priority: 1  
Duration: 2026-2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

After the BOCC and associated offices are moved from the courthouse, the courthouse will need a thorough renovation to address antiquated systems. This will be a multiphase project to include a secure parking area for the judges.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026		\$750,000			\$750,000
2027		\$1,000,000			\$1,000,000
2028		\$3,000,000			\$3,000,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$4,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,750,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026		\$400,000	\$350,000		\$750,000
2027			\$1,000,000		\$1,000,000
2028			\$3,000,000		\$3,000,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$4,350,000</b>	<b>\$0</b>	<b>\$4,750,000</b>

**Total Project Cost:**

**\$4,750,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## County Mailroom Relocation/Annex

**Department/Division:**  
Public Works

**Cost Center:**  
Public Works:  
Capital Projects

**Project Location:**  
176 Main Street  
Prince Frederick, MD 20678

**Contact Information:**  
**Point of Contact:**  
Stephen Jones

**Telephone Number:**  
410-535-1600 x2220

**Email:**  
[Stephen.jones@calvertcountymd.gov](mailto:Stephen.jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

### Total Project Cost:

**\$300,000**

### About the Project

Demo and planning for a 10,000 sf two story office building. This building will include the new mail room and space for other county departments.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$300,000			\$300,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

### Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025			\$300,000		\$300,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

## Election Board (Expansion)

**Department/Division:**  
Public Works

**Cost Center:**  
Public Works:  
Capital Projects

**Project Location:**  
30 Duke Street  
Prince Frederick, MD 20678

**Contact Information:**

**Point of Contact:**  
Stephen Jones

**Telephone Number:**  
410-535-1600 x2220

**Email:**  
[Stephen.jones@calvertcountymd.gov](mailto:Stephen.jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 2  
Duration: 2025 - 2026  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

### About the Project

Planning and Renovation for expansion to existing office space for the growth of the Election Board.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$50,000			<b>\$50,000</b>
<b>2026</b>		\$250,000			<b>\$250,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

### Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$50,000			<b>\$50,000</b>
<b>2026</b>			\$250,000		<b>\$250,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$300,000</b>

**Total Project Cost:**

**\$300,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Highway Maintenance Recycling Yard

**Department/Division:**

Public Works

**Cost Center:**

Public Works:  
Capital Projects

**Project Location:**

TBD  
Prince Frederick, MD 20678

**Contact Information:**

**Point of Contact:**

John Cosgrove

**Telephone Number:**

410-535-1600 x2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 2  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**Total Project Cost:**

**\$850,000**

**About the Project**

Purchase a site to be used as a debris management site for our Highway Maintenance operation. This site would be used to stock pile bulk aggregate and soil for Capital projects and highway maintenance. This site would also be used as a wood recycling and concrete reclamation site.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$850,000			\$850,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$350,000		\$250,000	\$250,000	\$850,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$850,000</b>

**Estimated Annual Operating Impact:**

Minimal operating costs.

## Lusby Behavioral Health Paving

**Department/Division:**  
Buildings & Grounds

**Cost Center:**  
Public Facilities: General

**Project Location:**  
11845 HG Trueman Road  
Lusby, MD 20657

**Contact Information:**

**Point of Contact:**  
Tom Jones

**Telephone Number:**  
Ext. 2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP- TBD  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

**Total Project Cost:**

**\$360,000**

### About the Project

FY 2027 - Expand the parking lot to include adequate spaces to meet recommended guidelines for health facilities.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027		\$360,000			\$360,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>

### Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027			\$360,000		\$360,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

**Solomons  
Boardwalk/  
Causeway**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
Solomons, MD 20688

**Contact Information:**

**Point of Contact:**

Tom Jones

**Telephone Number:**

410-535-1600 x2299

**Email:**

[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 2  
Duration: 2026-2030  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

The Solomons Island boardwalk and causeway bulkhead, built over 50 years ago, has exceeded it's life expectancy. Significant rotting in the wall has led to multiple washouts in the adjacent parking lots. The funding is required for a complete investigation and design of a new system, followed by a replacement. Will be reviewing Grant funding opportunities.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026		\$500,000			\$500,000
2027		\$1,000,000			\$1,000,000
2028		\$2,000,000			\$2,000,000
2029					\$0
2030		\$1,000,000			\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026		\$500,000			\$500,000
2027			\$1,000,000		\$1,000,000
2028			\$2,000,000		\$2,000,000
2029					\$0
2030	\$1,000,000				\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$4,500,000</b>

**Total Project Cost:**

**\$4,500,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Transfer Station**

**Department/Division:**  
Public Transportation

**Cost Center:**  
Public Facilities:

**Project Location:**  
TBD

**Contact Information:**  
**Project Manager:**  
Sandra Wobbleton

**Telephone Number:**  
410-535-4268

**Email:**  
[sandy.wobbleton@calvertcountymd.gov](mailto:sandy.wobbleton@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-10  
CP-11

**Total Project Cost:**

**\$3,165,000**

**About the Project**

Design, develop and construct a public transportation transfer station facility for patrons to safely and effectively interconnect to various bus routes throughout the system in one designated area. The transfer station will provide shelter and bench areas for passengers and amenities for drivers.

The current Calvert County Transportation Development Plan includes this project. The project will be supported by Grant and County Funding.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$305,000	\$305,000
2025		\$260,000		\$2,600,000	\$2,860,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$2,905,000</b>	<b>\$3,165,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior		\$305,000			\$305,000
2025				\$2,860,000	\$2,860,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$2,860,000</b>	<b>\$3,165,000</b>

**Estimated Annual Operating Impact:**

The County expects an increase in operating costs of up to \$20,000, such as utilities (+\$8,000), maintenance (+\$6,000), contracted services (+\$6,000) once site is developed.

# Annmarie Gardens HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
13480 Dowell Road  
Dowell, MD

**Contact Information:**  
**Project Manager:**  
Tom Jones, Deputy Dir.

**Telephone Number:-**  
Ext. 2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 2  
Duration: 2027  
Recurring  
District: 2

**Strategic Plan Reference:**

## Total Project Cost:

**\$160,000**

## About the Project

**FY 2026** - Furnish and install (2) two 1/2 ton HP units, (1) one 4-ton HP unit, (1) one 5-ton HP unit, (1) 30 ton HP unit, and (1) one ductless unit. Remove old refrigerant and piping and install new lines to match the new equipment for use with R410a freon and flush existing line set if piping is sized right.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>	\$160,000				<b>\$160,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>

## Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>				\$160,000	<b>\$160,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>

## Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

# Broomes Island Community Center HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
4080 School Road  
Broomes Island, MD

**Contact Information:**  
**Project Manager:**  
Tom Jones, Deputy Dir.

**Telephone Number:-**  
Ext. 2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 1  
Duration: 2028 - 2029  
Recurring  
District: 2

**Strategic Plan Reference:**

## About the Project

**FY 2028** - Furnish and install two (2) 5-ton HP units. Remove old refrigerant and piping and install new lines to match the new equipment for use with R410a freon and flush existing line set if piping is sized right.

**FY 2029** - Furnish and install boiler. Remove old refrigerant and piping and install new lines to match the new equipment.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>	\$60,000				<b>\$60,000</b>
<b>2029</b>	\$40,000				<b>\$40,000</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>				\$60,000	<b>\$60,000</b>
<b>2029</b>				\$40,000	<b>\$40,000</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Total Project Cost:

**\$100,000**

## Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

**Calvert Marine  
Museum  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Calvert Marine Museum

**Project Location:**  
450 West Dares Beach Rd  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Tom Jones  
Deputy Director

**Telephone Number:-**  
Ext. 2299

**Email:**

[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-000084  
Department Priority: 2  
Duration: 2026  
Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

**FY 2026** - Furnish and install (2) two split system HVAC units in the Society House and (1) one WSHP #3 unit in the Administration Building of the Calvert Marine Museum. Remove old refrigerant and piping and install new lines to match the new equipment for use with R410a freon and flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$9,023				<b>\$9,023</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>	\$48,637				<b>\$48,637</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$57,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,660</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>				\$9,023	<b>\$9,023</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>				\$48,637	<b>\$48,637</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,660</b>	<b>\$57,660</b>

**Total Project Cost:**

**\$57,660**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Calvert Pines Senior  
Center  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
450 West Dares Beach Rd  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP- 000043  
Department Priority: 2  
Duration: 2027  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**Total Project Cost:**

**\$118,000**

**About the Project**

**FY 2027** - Furnish and install two (2) 5-ton heat pumps. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$58,000				<b>\$58,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>	\$60,000				<b>\$60,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$118,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>				\$58,000	<b>\$58,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>				\$60,000	<b>\$60,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,000</b>	<b>\$118,000</b>

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

# Chesapeake Beach Railway Museum HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
4155 Mears Avenue  
Chesapeake Beach, MD

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-000231  
Department Priority: 3  
Duration: 2027 - 2029  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-5

**Total Project Cost:**

**\$52,000**

**About the Project**

**FY 2027** - Furnish and install one (1) 5-ton and one (1) 2-ton heat pumps. Remove old refrigerant piping and install new line set in its place to match the new equipment with the R410a freon or flush existing line set if piping is sized right.

**FY 2029** - Furnish and install one (1) 2.5 ton heat pump. Remove old refrigerant piping and install new line set in its place to match the new equipment with the R410a freon or flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>	\$42,000				<b>\$42,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>	\$10,000				<b>\$10,000</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>				\$42,000	<b>\$42,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>				\$10,000	<b>\$10,000</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$52,000</b>

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Community Resources  
Building HVAC  
Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities

**Project Location:**  
30 Duke Street  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-000049  
Department Priority: 2  
Duration: 2027  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**Total Project Cost:**

**\$66,071**

**About the Project**

**FY 2027** - Furnish and install two (2) 3-ton units, one (1) 5-ton unit, one (1) 10-ton unit with ductless split units with hot water heating coils. Remove and replace the old refrigerant piping with the R410A freon, or when applicable flush existing line sets if piping is sized right. Unit has exceeded it's manufacturer life expectancy.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$1,071				\$1,071
2025					\$0
2026					\$0
2027	\$65,000				\$65,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$66,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,071</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior				\$1,071	\$1,071
2025					\$0
2026					\$0
2027				\$65,000	\$65,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,071</b>	<b>\$66,071</b>

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

# Courthouse HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[tom.jones@calvertcountymd.gov](mailto:tom.jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000055  
Department Priority: 2  
Duration: 2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

**\$111,335**

**About the Project**

**FY 2028** - Furnish and install HVAC equipment which has a 10-year replacement life cycle. The replacements includes: North wing (1) one 15 ton unit, (1) one 10 ton unit, and (1) one 20 ton unit. One (1) South wing, Courtroom #3 cooling tower for heat pumps 88-ton. Remove and replace the old refrigerant piping with the R410a Freon, or when applicable flush existing line sets if piping is sized right. This unit exceeded the manufacturer life expectancy by seven years.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$36,335				\$36,335
2025					\$0
2026					\$0
2027					\$0
2028	\$75,000				\$75,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$111,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,335</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior				\$36,335	\$36,335
2025					\$0
2026					\$0
2027					\$0
2028				\$75,000	\$75,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,335</b>	<b>\$111,335</b>

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

# Kings Landing Park HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-000120  
Department Priority: 3  
Duration: 2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

## About the Project

FY 2028—Furnish and install three units in Patuxent Hall: one (1) 15-ton heat pump, one (1) 3-ton heat pump, and one (1) 2-ton heat pump. One (1) 4-ton heat pump will be installed in the ChesPax facility, and one (1) 2.5-ton heat pump will be installed in the maintenance shop. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush the existing line set if the piping is sized right.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$60,000				\$60,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

## Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028				\$60,000	\$60,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>

## Total Project Cost:

**\$60,000**

## Estimated Annual Operating Impact:

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**North Beach Senior Center  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
9010 Chesapeake Avenue  
North Beach, MD  
20714

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[Tom.jones@calvertcountymd.gov](mailto:Tom.jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-000150  
Department Priority: 2  
Duration: 2027  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-5

**About the Project**

FY 2027 - Design to replace existing 45-ton air handling unit and chiller. Costs include the design of the new HVAC system and Buildings involving new duct work and mechanical closet.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$271,500				\$271,500
2025					\$0
2026					\$0
2027	\$289,000				\$289,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$560,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,500</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior				\$271,500	\$271,500
2025					\$0
2026					\$0
2027				\$289,000	\$289,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,500</b>	<b>\$560,500</b>

**Total Project Cost:**

**\$560,500**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

# Phillips House HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
28 Duke Street,  
Prince Frederick, MD

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: TBD  
Department Priority: 2  
Duration: 2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**Total Project Cost:**

**\$25,000**

**About the Project**

**FY 2028** - Furnish and install (1) one AC fired furnace/split system unit. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$25,000				\$25,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028				\$25,000	\$25,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Prince Frederick  
Library  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: Libraries

**Project Location:**  
850 Costley Way  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP- TBD  
Department Priority: 3  
Duration: 2028 - 2029  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**About the Project**

FY 2028-2029 - Furnish and install four (4) air handlers. Library Administrators will apply for a Grant to help offset the costs for the replacements.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$250,000				\$250,000
2029	\$905,000				\$905,000
2030					\$0
<b>Total</b>	<b>\$1,155,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,155,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028				\$250,000	\$250,000
2029				\$905,000	\$905,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,155,000</b>	<b>\$1,155,000</b>

**Total Project Cost:**

**\$1,155,000**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

## Safe Harbor HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
Undisclosed

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-000002  
Department Priority: 3  
Duration: 2028  
Recurring  
District: 1

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

**\$142,599**

**About the Project**

**FY 2028** - Furnish and install four (4) 4-ton heat pump units. Remove old refrigerant piping and install new line set in its place to match the new equipment with the R410a freon or flush existing line set if piping is sized right.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$54,000				\$54,000
2025					\$0
2026					\$0
2027					\$0
2028	\$88,599				\$88,599
2029					\$0
2030					\$0
<b>Total</b>	<b>\$142,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,599</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior				\$54,000	\$54,000
2025					\$0
2026					\$0
2027					\$0
2028				\$88,599	\$88,599
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,599</b>	<b>\$142,599</b>

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

# Southern Community Center HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
20 Appeal Lane  
Lusby, MD  
20657

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-000186  
Department Priority: 1  
Duration: 2027  
Recurring  
District: 1

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

**\$41,415**

**About the Project**

FY 2027 - Furnish and install one (1) electric reheat boiler and one (1) hot water heater. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$1,415				\$1,415
2025					\$0
2026					\$0
2027	\$40,000				\$40,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$41,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,415</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior				\$1,415	\$1,415
2025					\$0
2026					\$0
2027				\$40,000	\$40,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,415</b>	<b>\$41,415</b>

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

## Storage Facility HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
3205 Broomes Island Road  
Prince Frederick, MD  
20678

### About the Project

**FY 2027** - Furnish and install three (3) 7.5-ton rooftop units. Modify associated duct and electrical work as needed for new units. Perform start up and check systems operation. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



### Contact Information:

**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

### Project Details:

Number: CIP-TBD  
Department Priority: 1  
Duration: 2027  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>	\$215,973				<b>\$215,973</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$215,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,973</b>

### Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>				\$215,973	<b>\$215,973</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,973</b>	<b>\$215,973</b>

### Total Project Cost:

**\$215,973**

### Estimated Annual Operating Impact:

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Team Base (Sheriff)  
Pole Barn HVAC  
Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
250 Schooner Lane  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:-**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP- TBD  
Department Priority: 3  
Duration: 2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**Total Project Cost:**

**\$70,000**

**About the Project**

FY2028 - Furnish and install three (3) split systems with gas furnaces and three AC unit packages. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a Freon or flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$70,000				\$70,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028				\$70,000	\$70,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Fairview Library  
Branch**

**Department/Division:**  
Calvert Library

**Project Category:**  
Public Facilities: Libraries

**Project Location:**  
TBD  
Owings or Dunkirk

**Contact Information:**  
**Project Manager:**  
Carrie Willson

**Telephone Number:**  
410-535-0291

**Email:**  
[carrie.willson@calvertlibrary.info](mailto:carrie.willson@calvertlibrary.info)

**Project Details:**  
Number: CIP-000093  
Department Priority: 3  
Duration: 2028 - 2030  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-7

**Total Project Cost:**

**\$11,250,000**

**About the Project**

Design and build an 18,000 square foot library serving the Owings/Dunkirk communities. A re-conceptualized 21st Century branch will have a single public entrance, be ADA accessible, have adequate meeting rooms, study rooms, zones for children, teens and adults, quiet study, and flexible spaces to meet the evolving needs of the community. A State Library Capital grant is possible.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$450,000			\$450,000	\$900,000
2029		\$5,000,000		\$4,600,000	\$9,600,000
2030		\$375,000		\$375,000	\$750,000
<b>Total</b>	<b>\$450,000</b>	<b>\$5,375,000</b>	<b>\$0</b>	<b>\$5,425,000</b>	<b>\$11,250,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$900,000			\$900,000
2029			\$9,600,000		\$9,600,000
2030				\$750,000	\$750,000
<b>Total</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$9,600,000</b>	<b>\$750,000</b>	<b>\$11,250,000</b>

**Estimated Annual Operating Impact:**

\$25,000 increase in operating expenses due to a larger facility. Add three FT and three PT staff to cover larger facility \$246,000 base salary.

## Libraries Technology Hardware

**Department/Division:**

Calvert Library

**Project Category:**

Public Facilities: Libraries

**Project Location:**

850 Costley Way  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Carrie Willson

**Telephone Number:**

410-535-0291

**Email:**

[carrie.willson@calvertlibrary.info](mailto:carrie.willson@calvertlibrary.info)

**Project Details:**

Number: CIP-000124  
Department Priority: 1  
Duration: 2026 - 2030  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-13

**Total Project Cost:**

**\$353,900**

**About the Project**

One of the most critical library services is equitable access to the internet and technology for the Calvert community. Provision of public computers, wireless and technology training for the public are core services of Calvert Library. Ongoing replacement of computer hardware, switches, servers, filters and wireless access points is required to maintain the library's service quality.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$149,900				\$149,900
2025					\$0
2026	\$43,000				\$43,000
2027	\$77,500				\$77,500
2028	\$17,500				\$17,500
2029	\$32,500				\$32,500
2030	\$33,500				\$33,500
<b>Total</b>	<b>\$353,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,900</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior				\$149,900	\$149,900
2025					\$0
2026				\$43,000	\$43,000
2027				\$77,500	\$77,500
2028				\$17,500	\$17,500
2029				\$32,500	\$32,500
2030				\$33,500	\$33,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,900</b>	<b>\$353,900</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

# Prince Frederick Lighting Upgrades

**Department/Division:**

Calvert Library

**Project Category:**

Public Facilities: Libraries

**Project Location:**

850 Costley Way, PF

**Contact Information:**

**Project Manager:**

Carrie Willson

**Telephone Number:**

410-535-0291

**Email:**

[carrie.willson@calvertlibrary.info](mailto:carrie.willson@calvertlibrary.info)

**Project Details:**

Number: CIP-000161

Department Priority: 1

Duration: 2025

Non-Recurring

District: 2

**Strategic Plan Reference:**

CP-7

**Total Project Cost:**

**\$620,000**

**About the Project**

The Prince Frederick library is seventeen years old and in need of updating to maintain its appearance and functionality. This project will address several maintenance and functionality issues. Many of the existing lighting fixtures require frequent changing of bulbs using a scissor lift and several manhours per fixture. This project will also add additional lighting to the cafe (which is very dim during evening hours) and to the reading room. LED lights require less frequent changing and provide energy savings. Planning began in FY20. Bids received in response to an RFP process in FY22 were over-budget. This request updates the cost expectations for this project.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$520,000				<b>\$520,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>	\$100,000				<b>\$100,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$620,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>		\$85,000	\$435,000		<b>\$520,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>			\$100,000		<b>\$100,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$535,000</b>	<b>\$0</b>	<b>\$620,000</b>

**Estimated Annual Operating Impact:**

Projected savings of \$15,000 annually.

# Annmarie Garden Roof Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
13480 Dowell Road  
Dowell, Maryland

**Contact Information:**  
**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 2  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

## About the Project

**FY 2028** - Remove existing roof shingles and board insulation on the Annmarie Gardens; cost includes labor and materials to install new shingles.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$100,000				\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

### Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$100,000		\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

### Total Project Cost:

**\$100,000**

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

# Calvert House Roof Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: Community  
/ Sr Ctrs

**Project Location:**  
30 Church Street  
Prince Frederick, Maryland

**Contact Information:**  
**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000040  
Department Priority: 2  
Duration: 2026  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**Total Project Cost:**

**\$100,507**

## About the Project

FY 2027 - Remove existing roof shingles and board insulation on the Calvert House; cost includes labor and materials to install new shingles.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$50,507				\$50,507
2025					\$0
2026					\$0
2027	\$50,000				\$50,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$100,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,507</b>

## Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior			\$2,055	\$48,452	\$50,507
2025					\$0
2026					\$0
2027			\$50,000		\$50,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,055</b>	<b>\$48,452</b>	<b>\$100,507</b>

## Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

**Cone Island Ice Cream Parlor  
Roof Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
  
Solomons, Maryland

**About the Project**

**FY 2028** - Remove existing roof shingles and board insulation on the Cone Island Ice Cream Parlor; cost includes labor and materials to install new shingles.



**Contact Information:**

**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 2  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$15,000				\$15,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$15,000		\$15,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

**Total Project Cost:**

**\$15,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

# Courthouse Annex Roof Replacement

**Department/Division:**

Buildings & Grounds

**Project Category:**

Public Facilities: Community  
/ Sr Ctrs

**Project Location:**

176 Main Street  
Prince Frederick, Maryland

**About the Project**

FY 2030 - Remove existing sina filled roof on the Courthouse Annex; cost includes labor and materials to install new shingles.

**Contact Information:**

**Point of Contact:**

Tom Jones, Deputy Director

**Telephone Number:**

410-535-1600 x2299

**Email:**

[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 2  
Duration: 2030  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>					\$0
<b>2028</b>					\$0
<b>2029</b>					\$0
<b>2030</b>	\$130,000				\$130,000
<b>Total</b>	\$130,000	\$0	\$0	\$0	\$130,000

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>					\$0
<b>2028</b>					\$0
<b>2029</b>					\$0
<b>2030</b>			\$130,000		\$130,000
<b>Total</b>	\$0	\$0	\$130,000	\$0	\$130,000

**Total Project Cost:**

**\$130,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Cove Point Lighthouse Visitor Center

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: Community /  
Sr Ctrs

**Project Location:**  
Lusby, Maryland

**Contact Information:**  
**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 2  
Duration: 2026  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

### About the Project

FY 2026 - Remove existing roof shingles and board insulation on the Cove Point Lighthouse Visitor Center; cost to include labor and materials to install new shingles.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026	\$26,770				\$26,770
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$26,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,770</b>

### Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026			\$26,770		\$26,770
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,770</b>	<b>\$0</b>	<b>\$26,770</b>

### Total Project Cost:

**\$26,770**

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

**Cypress Swamp Nature Center  
Roof Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
2880 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP - TBD  
Department Priority: 2  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**Total Project Cost:**

**\$10,000**

**About the Project**

**FY 2027** - Remove existing roof shingles and board insulation on the Cypress Swamp Nature Center's shop; cost includes labor and materials to install new shingles.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>	\$10,000				\$10,000
<b>2028</b>					\$0
<b>2029</b>					\$0
<b>2030</b>					\$0
<b>Total</b>	\$10,000	\$0	\$0	\$0	\$10,000

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>			\$10,000		\$10,000
<b>2028</b>					\$0
<b>2029</b>					\$0
<b>2030</b>					\$0
<b>Total</b>	\$0	\$0	\$10,000	\$0	\$10,000

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

# Flag Ponds Nature Center Roof Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: Community / Sr

**Project Location:**  
1525 Flag Ponds Parkway  
Lusby, Maryland

**Contact Information:**  
**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000098  
Department Priority: 2  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

## About the Project

**FY 2028** - Remove existing roof shingles and board insulation on the Flag Ponds Nature Center's main building; cost includes labor and materials to install new shingles.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$32,763				\$32,763
2025					\$0
2026					\$0
2027					\$0
2028	\$20,000				\$20,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$52,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,763</b>

## Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior			\$26,200	\$6,563	\$32,763
2025					\$0
2026					\$0
2027					\$0
2028			\$20,000		\$20,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,200</b>	<b>\$6,563</b>	<b>\$52,763</b>

## Total Project Cost:

**\$52,763**

## Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

# Highway Maintenance Shop Roof Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: Community / Sr Ctrs

**Project Location:**  
335 Stafford Road  
Prince Frederick, Maryland  
20678

**Contact Information:**

**Point of Contact:**

Tom Jones, Deputy Director

**Telephone Number:**

410-535-1600 x2299

**Email:**

[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-000109  
Department Priority: 2  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

**FY 2027** - Remove existing roof shingles and board insulation on the Highway Maintenance and sign shop; cost includes labor and materials to install new shingles.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$70,000				\$70,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027			\$70,000		\$70,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>

**Total Project Cost:**

**\$70,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

# Hughes Tree Farm Roof Replacement

**Department/Division:**

Buildings & Grounds

**Project Category:**

Public Facilities: Community / Sr Ctrs

**Project Location:**

1320 Clay Hammond Road  
Prince Frederick, Maryland

**Contact Information:**

**Point of Contact:**

Tom Jones, Deputy Director

**Telephone Number:**

410-535-1600 x2299

**Email:**

[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 2

Duration: 2028

Non-Recurring

District: 2

**Strategic Plan Reference:**

**About the Project**

FY 2028 - Remove existing roof shingles and board insulation on the Hughes Tree Farm tenant house; cost includes labor and materials to install new shingles.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$10,000				\$10,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$10,000		\$10,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

**Total Project Cost:**

**\$10,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Hughes Tree Farm  
(Barn)  
Roof Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: Community /  
Sr Ctrs

**Project Location:**  
1320 Clay Hammond Road  
Prince Frederick, Maryland

**Contact Information:**  
**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 2  
Duration: 2030  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

FY 2030 - Remove existing roof shingles and board insulation on the Hughes Tree Farm (Barn); cost includes labor and materials to install new shingles.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030	\$15,000				\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030			\$15,000		\$15,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

**Total Project Cost:**

**\$15,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Kings Landing Park -  
Equestrian Center &  
Judges Box  
Roof Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
3255 Kings Landing Road  
Huntingtown, Maryland

**Contact Information:**  
**Point of Contact:**

Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000120  
Department Priority: 2  
Duration: 2026  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

**FY 2026** - Remove existing roof shingles and board insulation on the equestrian center and judges box; cost includes labor and materials to install new shingles.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$10,439				\$10,439
2025					\$0
2026	\$25,000				\$25,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$35,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,439</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior			\$10,439		\$10,439
2025					\$0
2026			\$25,000		\$25,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,439</b>	<b>\$0</b>	<b>\$35,439</b>

**Total Project Cost:**

**\$35,439**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**North Beach Senior Center  
Roof Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: Communit

**Project Location:**  
9010 Chesapeake Avenue  
North Beach, Maryland

**Contact Information:**  
**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000150  
Department Priority: 2  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

**FY 2028** - Remove existing roof shingles and board insulation on the North Beach Senior Center; cost includes labor and materials to install new shingles.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$100,000				\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$100,000		\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**Total Project Cost:**

**\$100,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Randle Cliff Headstart Roof Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: Community

**Project Location:**  
3695 Dory Brooks Road  
Chesapeake Beach, Maryland

**Contact Information:**

**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 2  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

### About the Project

**FY 2028** - Remove existing roof shingles and board insulation on the Randles Cliff Headstart; cost includes labor and materials to install new shingles.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$30,000				\$30,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

### Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$30,000		\$30,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**Total Project Cost:**

**\$30,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Solomons Information Center  
Roof Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
14175 Solomons Island Road  
Solomons, MD  
20688

**Contact Information:**

**Point of Contact:**  
Tom Jones, Deputy Director

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 2  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

FY 2028 - Remove existing roof shingles and board insulation on the Solomons Information Center; cost includes labor and materials to install new shingles.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$35,000				\$35,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$35,000		\$35,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

**Total Project Cost:**

**\$35,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Comcast Public, Educational and Governmental Access Channel (PEG)**

**Department/Division:**  
CMR/Public Broadcast Division

**Project Category:**  
Public Broadcast Division

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**  
John Bennett

**Telephone Number:**  
410-535-1600 x2612

**Email:**  
[john.bennett@calvertcountymd.gov](mailto:john.bennett@calvertcountymd.gov)

**Project Details:**

Number: CIP-000158  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District:

**Strategic Plan Reference:**

**Total Project Cost:**

**\$1,190,000**

<b>About the Project</b>
PEG Channel - Comcast shall implement the collection of a "PEG" Capital Fee from Subscribers, the fee shall be used to provide funding to the County for PEG Capital and equipment costs associated with the production and distribution of PEG channel programming.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$170,000	<b>\$170,000</b>
2025				\$170,000	<b>\$170,000</b>
2026				\$170,000	<b>\$170,000</b>
2027				\$170,000	<b>\$170,000</b>
2028				\$170,000	<b>\$170,000</b>
2029				\$170,000	<b>\$170,000</b>
2030				\$170,000	<b>\$170,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,190,000</b>	<b>\$1,190,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior				\$170,000	<b>\$170,000</b>
2025				\$170,000	<b>\$170,000</b>
2026				\$170,000	<b>\$170,000</b>
2027				\$170,000	<b>\$170,000</b>
2028				\$170,000	<b>\$170,000</b>
2029				\$170,000	<b>\$170,000</b>
2030				\$170,000	<b>\$170,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,190,000</b>	<b>\$1,190,000</b>

**Estimated Annual Operating Impact:**

PEG Capital Fee from Subscribers paid Quarterly for equipment costs.

# Enterprise System Implementation

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

**Email:**  
[Stephen.pereira@calvertcountymd.gov](mailto:Stephen.pereira@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000082  
Department Priority: 1  
Duration: 2025 - 2030  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

**Total Project Cost:**

**\$4,143,000**

**About the Project**

Implementing new enterprise systems and major upgrades to these systems is based on user requirements and current technology.

Systems included in this category comprise enterprise asset management for divisions including Highway Maintenance, Engineering and Water & Sewerage; permitting, planning and project management for the Departments of Planning & Zoning and Public Works; as well as electronic records management, work order management, data management and system interfaces that address the needs of all County departments.

Projects in FY25 will include the deployment of Workday, requirement analysis for future upgrades, conversion of paper records for the County's records management system, and implementation of a Records Management system for Calvert County Government.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$600,000				\$600,000
2025		\$596,000			\$596,000
2026	\$872,000				\$872,000
2027	\$575,000				\$575,000
2028	\$500,000				\$500,000
2029	\$500,000				\$500,000
2030	\$500,000				\$500,000
<b>Total</b>	<b>\$3,547,000</b>	<b>\$596,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,143,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior				\$600,000	\$600,000
2025				\$596,000	\$596,000
2026				\$872,000	\$872,000
2027				\$575,000	\$575,000
2028				\$500,000	\$500,000
2029				\$500,000	\$500,000
2030				\$500,000	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,143,000</b>	<b>\$4,143,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Geographic Information System

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

**Email:**  
[stephen.pereira@calvertcountymd.gov](mailto:stephen.pereira@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000103  
Department Priority: 1  
Duration: 2026 - 2030  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

### About the Project

FY 2025 project funding will acquire updated Light Detection and Ranging (LiDAR) data and develop updated topographic and planimetric features and other derived data. This data is updated on a 6-year cycle.

Project funding is also used to acquire updated oblique imagery. This is done on a 2-year cycle.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$120,000				<b>\$120,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>	\$130,000				<b>\$130,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>	\$140,000				<b>\$140,000</b>
<b>2029</b>	\$400,000				<b>\$400,000</b>
<b>2030</b>	\$150,000				<b>\$150,000</b>
<b>Total</b>	<b>\$940,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>				\$120,000	<b>\$120,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>				\$130,000	<b>\$130,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>				\$140,000	<b>\$140,000</b>
<b>2029</b>				\$400,000	<b>\$400,000</b>
<b>2030</b>				\$150,000	<b>\$150,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,000</b>	<b>\$940,000</b>

### Total Project Cost:

**\$940,000**

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

## Network Infrastructure

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

**Email:**  
[Stephen.pereira@calvertcountymd.gov](mailto:Stephen.pereira@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000149  
Department Priority: 1  
Duration: 2027 - 2030  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

### About the Project

Upgraded network infrastructure is required to provide secure and reliable data transmission between the main Courthouse campus and remote sites and access to the internet service provider (ISP). This includes servers, storage, memory, controllers, chassis, routers, switches, firewalls, appliances, fiber, cabling, and high-speed wireless transmission.

Projects for FY 2025 include expanding publicly available Wi-Fi at County facilities, installing fiber and wireless to facilities currently not connected to the CCG infrastructure, including five convenience centers, adding storage and server resources, and continuing the technology infrastructure costs associated with the new County Administration Building.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$1,600,000				<b>\$1,600,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>	\$2,110,000				<b>\$2,110,000</b>
<b>2028</b>	\$1,200,000				<b>\$1,200,000</b>
<b>2029</b>	\$1,600,000				<b>\$1,600,000</b>
<b>2030</b>	\$1,100,000				<b>\$1,100,000</b>
<b>Total</b>	<b>\$7,610,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,610,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>				\$1,600,000	<b>\$1,600,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>				\$2,110,000	<b>\$2,110,000</b>
<b>2028</b>				\$1,200,000	<b>\$1,200,000</b>
<b>2029</b>				\$1,600,000	<b>\$1,600,000</b>
<b>2030</b>				\$1,100,000	<b>\$1,100,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,610,000</b>	<b>\$7,610,000</b>

### Total Project Cost:

**\$7,610,000**

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

# Phone System Upgrade

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

**Email:**  
[stephen.pereira@calvertcountymd.gov](mailto:stephen.pereira@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000167  
Department Priority: 1  
Duration: 2028 - 2029  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

## About the Project

The current infrastructure will have been in place for 10 years and will be due for replacement. The core servers in the VoIP phone system are due for replacement, and will be done over two years.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$90,000				\$90,000
2025					\$0
2026					\$0
2027					\$0
2028	\$100,000				\$100,000
2029	\$400,000				\$400,000
2030					\$0
<b>Total</b>	<b>\$590,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$90,000	\$90,000
2025					\$0
2026					\$0
2027					\$0
2028				\$100,000	\$100,000
2029				\$400,000	\$400,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590,000</b>	<b>\$590,000</b>

### Total Project Cost:

**\$590,000**

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

## Public Safety System

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

**Email:**  
[stephen.pereira@calvertcountymd.gov](mailto:stephen.pereira@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000170  
Department Priority: 2  
Duration: 2025 - 2030  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

### About the Project

This project funds the implementation and upgrading of the various systems used throughout public safety and law enforcement.

In FY 2025, a major upgrade for the Enterprise Computer-Aided Dispatch (CAD) system will be available and funded over two years. Funding will also be used to provide an interface between the Motorola radio system and the CAD system.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$500,000				\$500,000
2025		\$50,000			\$50,000
2026	\$500,000				\$500,000
2027	\$300,000				\$300,000
2028	\$500,000				\$500,000
2029	\$500,000				\$500,000
2030	\$300,000				\$300,000
<b>Total</b>	<b>\$2,600,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,650,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$500,000	\$500,000
2025				\$50,000	\$50,000
2026				\$500,000	\$500,000
2027				\$300,000	\$300,000
2028				\$500,000	\$500,000
2029				\$500,000	\$500,000
2030				\$300,000	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>

### Total Project Cost:

**\$2,650,000**

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

## Flood Mitigation Plan (FMP)

**Department/Division:**  
Planning & Zoning

**Project Category:**  
Flood Mitigation

**Project Location:**  
Calvert County

**Contact Information:**  
**Point of Contact:**  
Tamara Blake-Wallace

**Telephone Number:**  
410.535.1600 ext. 2727

**Email:**  
[Tamara.Blake-Wallace@calvertcountymd.gov](mailto:Tamara.Blake-Wallace@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000100  
Department Priority: 1  
Duration: 2025  
Recurring  
District: ALL

**Strategic Plan Reference:**

### Total Project Cost:

**\$90,000**

### About the Project

A Flood Mitigation Plan articulates a comprehensive strategy for implementing technically feasible flood mitigation activities for the area affected by the plan. The scope of the plan includes a vulnerability assessment (exposure, sensitivity, and adaptive capacity) of coastal and urban flood threat on public infrastructure and private structures within Calvert County. A coastal flood threat assessment was conducted in 2017 and needs to be updated with current threat projections. Urban flood threats have never been comprehensively assessed within the County. Flood threat assessments play a critical role in the development of capital improvement projects and require updating from time-to-time.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$65,000				\$65,000
2025		\$25,000			\$25,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$65,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$65,000			\$65,000
2025		\$25,000			\$25,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>

### Estimated Annual Operating Impact:

The expected financial impact would be the revisions of the plan which are typically five (5) years apart.

# Water Quality Monitoring

**Department/Division:**  
P&Z: Water Quality Monitoring

**Project Category:**  
Water Quality Monitoring

**Project Location:**  
Calvert County

**Contact Information:**  
**Point of Contact:**  
Amalia Pleake-Tamm

**Telephone Number:**  
410.535.1600 ext. 2501

**Email:**  
[Amalia.Pleake-Tamm@calvertcountymd.gov](mailto:Amalia.Pleake-Tamm@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000300  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: ALL

**Strategic Plan Reference:**

**Total Project Cost:**

**\$111,773**

**About the Project**

This includes Planning and Zoning's nontidal **and** tidal water monitoring.

Nontidal water monitoring is for phosphorous and nitrogen levels at ~27 sites, county-wide, every three months.

Tidal water monitoring is part of an existing 5-year contract that monitors water clarity, temperature, sea nettle presence, conductivity, salinity, oxygen levels, and chlorophyll-a . Ten stations in Mill Creek are sampled every two weeks between May and September; 32 stations are sampled in 11 other creeks once a month between June and August.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$111,773			<b>\$111,773</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$111,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,773</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$111,773			<b>\$111,773</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$111,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,773</b>

**Estimated Annual Operating Impact:**

We anticipate testing water quality annually to monitor the health of our waterways.

## Baseball/Softball Field Renovations

**Department/Division:**

Parks & Recreation

**Cost Center:**

Recreation Resources:

Parks & Recreation

**Project Location:**

VARIOUS

**Contact Information:**

**Point of Contact:**

Amanda Stillwagon

**Telephone Number:**

410-610-3959

**Email:**

Amanda.Stillwagon@calvertcountymd.g

**Project Details:**

Number: CIP-TBD

Department Priority: 1

Duration: 2027 - 2030

Non-Recurring

District: ALL

**Strategic Plan Reference:**

**Total Project Cost:**

**\$1,793,500**

### About the Project

The proposed work includes excavation of current infields and surrounding sod. The repaired fields will have new pitching mounds and a laser-graded infield of a high-quality engineered product. The surrounding sod will be replaced and properly graded to encourage positive surface drainage. The installation comes with a 4-year warranty, which includes periodic laser grading of additional top-dressing materials. The upgraded infields are predicted to have a lifespan of 20 years. In FY 2026, inflation will likely cause the price to increase, and a differential of 30% has been added.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$390,000			\$390,000
2025					\$0
2026					\$0
2027	\$456,300				\$456,300
2028		\$447,200			\$447,200
2029					\$0
2030		\$400,000		\$100,000	\$500,000
<b>Total</b>	<b>\$456,300</b>	<b>\$1,237,200</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,793,500</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$390,000		\$390,000
2025					\$0
2026					\$0
2027			\$456,300		\$456,300
2028			\$447,200		\$447,200
2029					\$0
2030			\$500,000		\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,793,500</b>	<b>\$0</b>	<b>\$1,793,500</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. However cost savings may occur with improved infrastructure.

# Breezy Point Beach & Campground - Building Additions & Upgrades

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

## About the Project

Includes the relocation of park office to better serve customers, upgrading concession to beachfront café, upgrades to gatehouse, refurbishment of current park office and upgrades to maintenance building. Grants/Other funding will be allocated from Breezy Point's fund balance.



## Contact Information:

**Project Manager:**

Kirsten Perry

**Telephone Number:**

410-535-1600 x2675

**Email:**

[kirsten.perry@calvertcountymd.gov](mailto:kirsten.perry@calvertcountymd.gov)

## Project Details:

Number: CIP-000248  
Department Priority: 3  
Duration: 2027 - 2030  
Type: Non-recurring  
District: 2

## Strategic Plan Reference:

CP-14  
CP-15

## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$45,000				\$45,000
2028				\$455,000	\$455,000
2029					\$0
2030		\$500,000			\$500,000
<b>Total</b>	<b>\$45,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$455,000</b>	<b>\$1,000,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027		\$45,000			\$45,000
2028					\$0
2029			\$455,000		\$455,000
2030			\$500,000		\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$955,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

## Total Project Cost:

**\$1,000,000**

## Estimated Annual Operating Impact:

Operating costs will increase due to expanded services offered. Revenues are also expected to increase with the development of a beachfront café.

**Breezy Point Beach &  
Campground -  
Camping Pump Out  
Station**

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

**About the Project**

Add amenity to allow for on site septic pumping of camper recreational vehicles. As of FY21, the County pays \$50 per vehicle pump out which lasts over a six month period.

**Contact Information:**

**Project Manager:**  
Kirsten Perry

**Telephone Number:**  
410-535-1600 x2675

**Email:**  
[kirsten.perry@calvertcountymd.gov](mailto:kirsten.perry@calvertcountymd.gov)

**Project Details:**

Number: CIP-000248  
Department Priority: 2  
Duration: 2021-2029  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027		\$250,000			\$250,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$250,000	\$0	\$0	\$250,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027			\$250,000		\$250,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$0	\$250,000	\$0	\$250,000

**Total Project Cost:**

**\$250,000**

**Estimated Annual Operating Impact:**

There is no operating impact.

# Breezy Point Beach & Campground - Fencing

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

## About the Project

Replacement of old fencing and gates at Breezy Point Beach. Fencing cost is estimated at \$40 per square foot. This project also includes additions and upgrades to electronic gates.



## Contact Information:

**Project Manager:**  
Kirsten Perry

**Telephone Number:**  
410-535-1600 x2675

**Email:**  
[kirsten.perry@calvertcountymd.gov](mailto:kirsten.perry@calvertcountymd.gov)

## Project Details:

Number: CIP-000248  
Department Priority: 2  
Duration: 2027  
Non-Recurring  
District: 2

## Strategic Plan Reference:

CP-14  
CP-15

## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$30,000				\$30,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027				\$30,000	\$30,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

## Total Project Cost:

**\$30,000**

## Estimated Annual Operating Impact:

There is no operating impact.

# Breezy Point Beach & Campground - Pier Extension

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

## About the Project

Extension of the fishing pier at Breezy Point Beach to better serve visitors. Grants/Other funding will come from Breezy Point's fund balance.



### Contact Information:

**Project Manager:**  
Kirsten Perry

**Telephone Number:**  
410-535-1600 x2675

**Email:**  
[kirsten.perry@calvertcountymd.gov](mailto:kirsten.perry@calvertcountymd.gov)

### Project Details:

Number: CIP-000248  
Department Priority: 3  
Duration: 2030  
Recurring  
District: 2

### Strategic Plan Reference:

CP-14  
CP-15

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030				\$300,000	\$300,000
<b>Total</b>	\$0	\$0	\$0	\$300,000	\$300,000

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030			\$300,000		\$300,000
<b>Total</b>	\$0	\$0	\$300,000	\$0	\$300,000

### Total Project Cost:

**\$300,000**

### Estimated Annual Operating Impact:

There is no operating impact.

# Breezy Point Beach & Campground - Seawall Replacement

**Department/Division:**

Parks & Recreation

**Cost Center:**

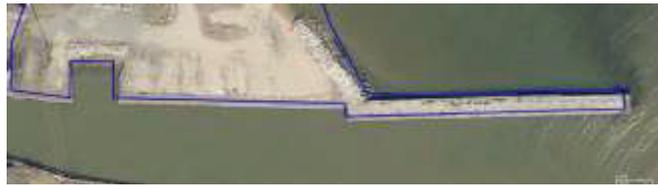
Recreation Resources:  
Parks & Recreation

**Project Location:**

5300 Breezy Point Road  
Chesapeake Beach, MD 20732

## About the Project

Repair, renovation and replacement of seawall along the southern end of Breezy Point Beach. Further storm damage occurred in FY20/FY21 to prioritize this project at Breezy Point. This will assist with stabilization of shoreline and permanently close the old boat ramp adding for additional park space. Minimal structural repairs to last another year were completed in FY21, but only covered specific storm damage, not age of facility issues. Breezy Point Marina is responsible for 50% of the cost for seawall repairs per an easement, as reflected in the Grants/Other column.



**Contact Information:**

**Project Manager:**

Kirsten Perry

**Telephone Number:**

410-535-1600 x2675

**Email:**

[kirsten.perry@calvertcountymd.gov](mailto:kirsten.perry@calvertcountymd.gov)

**Project Details:**

Number: CIP-000248  
Department Priority: 3  
Duration: 2028  
Non-Recurring  
District: ALL

**Strategic Plan Reference:**

CP-17  
CP-15

## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$1,500,000		\$1,500,000	\$3,000,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$3,000,000		\$3,000,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Total Project Cost:**

**\$3,000,000**

**Estimated Annual Operating Impact:**

There is no operating impact.

## Breezy Point Beach & Campground - Parking and Drainage

**Department/Division:**

Parks & Recreation

**Cost Center:**

Recreation Resources:  
Parks & Recreation

**Project Location:**

5300 Breezy Point Road  
Chesapeake Beach, MD 20732

### About the Project

The parking lot at Breezy Point Beach becomes unusable in the case of a tidal or storm event. This causes for many days of standing water and the closing of parking areas within Breezy Point on a regular basis. A project will be completed in order to reduce flooding and improve drainage on both permeable and impermeable surfaces.



**Contact Information:**

**Project Manager:**

Kirsten Perry

**Telephone Number:**

410-535-1600 x2675

**Email:**

[kirsten.perry@calvertcountymd.gov](mailto:kirsten.perry@calvertcountymd.gov)

**Project Details:**

Number: CIP-000028  
Department Priority: 1  
Duration: 2026 - 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-17  
CP-15

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026		\$200,000			\$200,000
2027		\$600,000			\$600,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026		\$100,000	\$100,000		\$200,000
2027			\$600,000		\$600,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$800,000</b>

**Total Project Cost:**

**\$800,000**

**Estimated Annual Operating Impact:**

Operating impact will be less maintenance needed for parking lot care and flood mediation. A savings amount can not yet be determined.

# Cove Point Park - Master Plan Implementation

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
750 Cove Point Road  
Lusby, MD  
20657

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000056  
Department Priority: 2  
Duration: 2027 - 2030  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-14

## Total Project Cost:

**\$7,617,785**

## About the Project

The updated Cove Point Park Master Plan was adopted in August 2020. Improvements will include new parking areas, stormwater mitigation and drainage, an additional entrance along Cove Point Road, upgraded fields and facilities, and added amenities. In particular, the existing basketball courts, tennis courts and playground are past their life cycle and are high priorities for repair and replacement. Grants / Other: POS. FY29 buildout of adopted Master Plan.



Map showing the location of Cove Point Park and the planned improvements.

## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$700,000	\$700,000
2025					\$0
2026					\$0
2027		\$700,000		\$300,000	\$1,000,000
2028					\$0
2029		\$4,000,000		\$417,785	\$4,417,785
2030		\$1,000,000		\$500,000	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$5,700,000</b>	<b>\$0</b>	<b>\$1,917,785</b>	<b>\$7,617,785</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$65,000	\$635,000		\$700,000
2025					\$0
2026					\$0
2027		\$100,000	\$900,000		\$1,000,000
2028					\$0
2029		\$417,785	\$4,000,000		\$4,417,785
2030		\$150,000	\$1,350,000		\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$582,785</b>	<b>\$6,885,000</b>	<b>\$0</b>	<b>\$7,617,785</b>

## Estimated Annual Operating Impact:

There is no financial impact to the County operating budget at this time. Master plan amenities may cause for an increase in operating needs.

## Cove Point Park - Pool Improvements

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
750 Cove Point Road  
Lusby, MD  
20657

**Contact Information:**

**Point of Contact:**

Brooke Bartko

**Telephone Number:**

410-414-8350

**Email:**

[brooke.bartko@calvertcountymd.gov](mailto:brooke.bartko@calvertcountymd.gov)

**Project Details:**

Number: CIP-000056  
Department Priority: 3  
Duration: 2028  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-14

**Total Project Cost:**

**\$1,250,000**

**About the Project**

Provide structural and amenity improvements to Cove Point Pool. Repair and replacement of pool shells in-kind. Includes upgrading water features and shade structures as well as adding additional shade structures and patron amenities per adopted 2020 Master Plan. Grant / Other funding allocated from Program Open Space and other alternative funding sources.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$100,000		\$150,000	\$300,000	<b>\$550,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>		\$500,000		\$200,000	<b>\$700,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$1,250,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$550,000		<b>\$550,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>			\$700,000		<b>\$700,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. However revenues may increase as amenities are improved.

## Cove Point Park - Storm Water

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
750 Cove Point Road  
Lusby, MD  
20657

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000242  
Department Priority: 3  
Duration: 2028  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-14

### Total Project Cost:

**\$330,000**

### About the Project

Cove Point Park is over 40 years old. The piping and stormwater structures are original to the park. Many are reaching life expectancy and must be repaired or replaced to ensure egress and usability throughout the park.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$270,000	\$270,000
2025					\$0
2026					\$0
2027					\$0
2028	\$60,000				\$60,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$330,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$270,000		\$270,000
2025					\$0
2026					\$0
2027					\$0
2028			\$60,000		\$60,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$330,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget.

**Dominion Energy  
Regional Park**

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
Solomons Island Road S  
Lusby, MD  
20657

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000065  
Department Priority: 1  
Duration: 2029 - 2030  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$14,650,000**

**About the Project**

The master plan for Dominion Energy Regional Park was adopted in August 2020. Implementation of that master plan will involve improvements based on the community need for the park. These improvements include synthetic and natural turf field space, parking areas, event areas, pavilions, trails, recreation center, and other amenities as laid out in the BOCC adopted master plan.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>				\$9,300,000	<b>\$9,300,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>		\$1,350,000		\$2,000,000	<b>\$3,350,000</b>
<b>2030</b>		\$1,500,000		\$500,000	<b>\$2,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$2,850,000</b>	<b>\$0</b>	<b>\$11,800,000</b>	<b>\$14,650,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$650,000	\$8,400,000	\$250,000	<b>\$9,300,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>		\$350,000	\$3,000,000		<b>\$3,350,000</b>
<b>2030</b>		\$200,000	\$1,800,000		<b>\$2,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$13,200,000</b>	<b>\$250,000</b>	<b>\$14,650,000</b>

**Estimated Annual Operating Impact:**

This expense is currently unknown and will be based on a phased construction and operation.

## Dunkirk District Park - Pathway Lights

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
10750 So. Maryland Blvd  
Dunkirk, MD  
20754

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000244  
Department Priority: 2  
Duration: 2027  
Non-Recurring  
District: 3

**Strategic Plan Reference:**  
CP-14

### Total Project Cost:

**\$600,000**

### About the Project

Construct a system of lighted, paved pathways and mulch pathways throughout Dunkirk District Park. This will meet a community need for additional hiking, biking and walking areas in County parks. Grants / Other funding allocated through Program Open Space. Other possible grant funding includes the Recreational Trails Program grant.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027		\$600,000			\$600,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027			\$600,000		\$600,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

### Estimated Annual Operating Impact:

The County expects a \$15,000 - \$20,000 increase in operating costs due to the new useable space.

## Dunkirk District Park - Skate Park

**Department/Division:**

Parks & Recreation

**Cost Center:**

Recreation Resources:  
Parks & Recreation

**Project Location:**

10750 So. Maryland Blvd  
Dunkirk, MD  
20754

**Contact Information:**

**Point of Contact:**

Amanda Stillwagon

**Telephone Number:**

410-610-3959

**Email:**

[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**

Number: CIP-000244  
Department Priority: 3  
Duration: 2028 - 2029  
Non-Recurring  
District: 3

**Strategic Plan Reference:**

CP-14

**Total Project Cost:**

**\$850,000**

### About the Project

The skate park was installed over 20 years ago, and only minor repairs have been done during that time. There is strong community interest in a skate park upgrade. The requested funding will cover a redesign, total replacement of the ramps and surfacing, and new lighting.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$150,000				\$150,000
2029		\$500,000		\$200,000	\$700,000
2030					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$850,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$150,000			\$150,000
2029			\$700,000		\$700,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$850,000</b>

### Estimated Annual Operating Impact:

This expense is currently unknown.

**Dunkirk District Park -  
Storm Water  
Conveyance Repair**

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
10750 S. MD. BLVD  
Dunkirk MD 20754

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000246  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 3

**Strategic Plan Reference:**

**Total Project Cost:**

**\$379,000**

**About the Project**

Dunkirk Park is over 40 years old and many of the storm water conveyances and pipes are original. They have exceeded their life expectancy and require repairs or replacement. These structures, conveyances and pipes need addressed to ensure safe egress within the park and to properly move surface runoff throughout the property.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$235,000	\$235,000
2025					\$0
2026					\$0
2027	\$144,000				\$144,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$379,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$235,000		\$235,000
2025					\$0
2026					\$0
2027			\$144,000		\$144,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,000</b>	<b>\$0</b>	<b>\$379,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## Dunkirk District Park - Restroom Replacement

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
10750 So. Maryland Blvd  
Dunkirk, MD  
20754

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 2  
Duration: 2025  
Non-Recurring  
District: 3

**Strategic Plan Reference:**  
CP-14

### About the Project

The current restroom and snack stand are beyond their lifecycle. They are located near the entrance to Dunkirk District Park. Due to their condition, the facility has yet to hold a concessionaire to operate it. This project would demolish the existing facility and replace it with a restroom building on the same footprint.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$600,000			\$600,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$600,000	\$0	\$0	\$600,000

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025			\$600,000		\$600,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$0	\$600,000	\$0	\$600,000

### Total Project Cost:

**\$793,100**

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget.

## Fencing & Backstops

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
County-wide

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000094  
Department Priority: 2  
Duration: Prior-2030  
Non-Recurring  
District: ALL

**Strategic Plan Reference:**  
CP-14

### Total Project Cost:

**\$715,000**

### About the Project

Previous funding provided for repairs to the existing fencing and backstops at the three main district parks. The next fiscal years funding will provide the same repairs/fencing at the satellite parks: Marley Run, Solomons Town Center, BGE Park, and Grover Field. As future funding becomes available we will begin increasing fencing to district parks for added protection to spectators and vehicles.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$115,000				\$115,000
2025		\$50,000			\$50,000
2026	\$50,000				\$50,000
2027	\$150,000				\$150,000
2028	\$150,000				\$150,000
2029	\$100,000				\$100,000
2030	\$100,000				\$100,000
<b>Total</b>	<b>\$665,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$115,000	\$115,000
2025				\$50,000	\$50,000
2026				\$50,000	\$50,000
2027				\$150,000	\$150,000
2028				\$150,000	\$150,000
2029				\$100,000	\$100,000
2030				\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,000</b>	<b>\$715,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget.

## Field Lighting Program

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
All Park Locations

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000095  
Department Priority: 1  
Duration: Prior-2029  
Recurring  
District: ALL

**Strategic Plan Reference:**  
CP-14

### Total Project Cost:

**\$4,250,000**

### About the Project

Add and update lighting on fields to meet the community need for extended usage time. The new system is controlled remotely for energy and staff efficiency. Many lighting structures include platforms to safely allow ospreys to nest. Upgrades will first occur at district parks, followed by satellite field locations.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$2,250,000				\$2,250,000
2025					\$0
2026					\$0
2027					\$0
2028		\$650,000			\$650,000
2029		\$1,000,000			\$1,000,000
2030	\$350,000				\$350,000
<b>Total</b>	<b>\$2,600,000</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,250,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$100,000		\$2,150,000	\$2,250,000
2025					\$0
2026					\$0
2027					\$0
2028				\$650,000	\$650,000
2029				\$1,000,000	\$1,000,000
2030				350,000	\$350,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$4,250,000</b>

### Estimated Annual Operating Impact:

Retrofitted fields will provide substantial savings with LED efficiency. Fields with new lighting installed are available for extended play time.

## Hall Aquatic Center - Pool Improvements

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
130 Auto Drive  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**

Brooke Bartko

**Telephone Number:**

410-414-8350

**Email:**

[Brooke.Bartko@calvertcountymd.gov](mailto:Brooke.Bartko@calvertcountymd.gov)

**Project Details:**

Number: CIP-000105  
Department Priority: 3  
Duration: 2030  
Non-Recurring  
District: 3

**Strategic Plan Reference:**

CP-14

**Total Project Cost:**

**\$500,000**

### About the Project

Provide structural and amenity improvements to the Edward T. Hall Aquatic Center. Replacement of waterline tile and coping, changes to COMAR regulations, ADA enhancements, leisure pool amenity replacements, slide repair and renovations and pool repairs as needed to the shells. Grants / Other: Program Open Space funding.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$200,000				<b>\$200,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>	\$150,000			\$150,000	<b>\$300,000</b>
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$500,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$200,000		<b>\$200,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>			\$300,000		<b>\$300,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

**Estimated Annual Operating Impact:**

## Hall Aquatic Center - Roof and HVAC

**Department/Division:**

Parks & Recreation  
Aquatics

**Cost Center:**

Parks & Recreation

**Project Location:**

130 Auto Drive  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**

Brooke Bartko

**Telephone Number:**

410-414-8350

**Email:**

[Brooke.Bartko@calvertcountymd.gov](mailto:Brooke.Bartko@calvertcountymd.gov)

**Project Details:**

Number: CIP - 000105  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**Total Project Cost:**

**\$7,200,000**

**About the Project**

The current roof is in disrepair causing leaking throughout the facility. In addition the roof has "waffled" preventing the retractable roof from operating properly. Without a full replacement additional facility damages will occur. The 4 current PDU units have reached their period of effectiveness. Over the past 6 years the maintenance costs and repairs to the units have greatly impacted operating budgets and have exceeded the anticipated costs. These units work in conjunction with the pool water heating and cooling to efficiently maintain both at the optimal temperature. Funding has been allocated previously for planning and cost estimate has been obtained.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$200,000				<b>\$200,000</b>
<b>2025</b>		\$7,000,000			<b>\$7,000,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$200,000			<b>\$200,000</b>
<b>2025</b>			\$7,000,000		<b>\$7,000,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,200,000</b>

**Estimated Annual Operating Impact:**

Repairs should see a reduction in maintenance and energy costs.

**Hall Aquatic Center -  
Storm Water  
Conveyance Repair**

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
130 Auto Drive  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP - 000105  
Department Priority: 3  
Duration: 2025  
Non-Recurring  
District: 3

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$250,000**

**About the Project**

The stormwater conveyance in the rear of the property, is eroding at a fast pace and requires repair. If not repaired continued erosion will occur increasing repair costs and eventually causing addition damage to surrounding infrastructure.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$250,000			<b>\$250,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>				\$250,000	<b>\$250,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

# Hallowing Point Park - Paved Pathways and Lights

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
4755 Hallowing Point Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 3  
Duration: 2025-2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$800,000**

**About the Project**

Construct a system of lighted, paved and mulch pathways throughout Hallowing Point Park. This will meet a community need for additional hiking, biking and walking areas in County parks. Grants / Other funding allocated through Program Open Space. Other possible grant funding includes the Recreational Trails Program grant and Land and Water Conservation Fund grant.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025				\$ 300,000	\$300,000
2026					\$0
2027		\$ 500,000			\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$800,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025			\$ 300,000		\$300,000
2026					\$0
2027			\$ 500,000		\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Harriet E. Brown  
Community Center  
(Watson)**

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
30 Fairgrounds Road  
Prince Frederick, MD 20678

**Contact Information:**  
**Point of Contact:**  
Bob Branham

**Telephone Number:**  
410-535-1600 x2673

**Email:**  
[robert.branham@calvertcountymd.gov](mailto:robert.branham@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000234  
Department Priority: 1  
Duration: 2027 - 2029  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$22,900,000**

**About the Project**

Community Center in the heart of Prince Frederick to address the growing community need for indoor recreation and facility services. Project is master planned as a building that will house a gymnasium, programming space, and outdoor park amenities. Based on funding availability, the outdoor park amenities will be designed first. Grants/Other is slated as LWCF, CDBG, POS and other potential funding opportunities.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$200,000			\$400,000	<b>\$600,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>		\$5,000,000		\$1,300,000	<b>\$6,300,000</b>
<b>2028</b>		\$7,700,000		\$300,000	<b>\$8,000,000</b>
<b>2029</b>		\$7,600,000		\$400,000	<b>\$8,000,000</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$20,300,000</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$22,900,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$600,000			<b>\$600,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>		\$300,000	\$5,400,000	\$600,000	<b>\$6,300,000</b>
<b>2028</b>			\$8,000,000		<b>\$8,000,000</b>
<b>2029</b>		\$1,000,000	\$6,000,000	\$1,000,000	<b>\$8,000,000</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$19,400,000</b>	<b>\$1,600,000</b>	<b>\$22,900,000</b>

**Estimated Annual Operating Impact:**

The County expects there will be increased operating costs, such as utilities, staffing, maintenance and contracted services once the facility is constructed.

# Kings Landing Pool Improvements

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**  
**Point of Contact:**  
Brooke Bartko

**Telephone Number:**  
410-414-8350

**Email:**  
[Brooke.Bartko@calvertcountymd.gov](mailto:Brooke.Bartko@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000253  
Department Priority: 3  
Duration: 2025 - 2030  
Non-Recurring  
District: 3

**Strategic Plan Reference:**  
CP-14

## Total Project Cost:

**\$1,100,000**

## About the Project

Renovation and likely repositioning of bathhouse and office at the Kings Landing Park Pool. Also includes the drain field relocation to serve the pool building that failed in 2023. The current building has exceeded life expectancy and each year must undergo major repairs and maintenance to utilize in a condition acceptable for public use in the summer. This building is a remnant of the YMCA's ownership of the property constructed in 1963. As State owned property, permission to disturb ground will be reviewed by the State of Maryland.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$200,000			<b>\$200,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>			\$100,000		<b>\$100,000</b>
<b>2030</b>	\$800,000				<b>\$800,000</b>
<b>Total</b>	<b>\$800,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,100,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>			\$200,000		<b>\$200,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>		\$100,000			<b>\$100,000</b>
<b>2030</b>			\$800,000		<b>\$800,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,100,000</b>

## Estimated Annual Operating Impact:

Financial impact will result in less maintenance needs and a more efficient facility.

**Marley Run Recreation Area -  
Parking Lot Erosion Control**

**Department/Division:**

Parks & Recreation

**Cost Center:**

Recreation Resources:

Parks & Recreation

**Project Location:**

1455 Marfield Lane  
Huntingtown, MD  
20639

**Contact Information:**

**Point of Contact:**

Amanda Stillwagon

**Telephone Number:**

410-610-3959

**Email:**

[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**

Number: CIP-000136

Department Priority: 1

Duration: 2026 - 2027

Non-Recurring

District: 2

**Strategic Plan Reference:**

CP-14

**Total Project Cost:**

**\$2,100,000**

**About the Project**

Marley Run Recreation Area has erosion issues, including encroachment onto a ballfield causing safety concerns. New underground piping, trenches, and paving are necessary to safely divert stormwater away from existing infrastructure. A master plan update is also in process for future park improvements. Grant / Other: Program Open Space Funding.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$100,000				\$100,000
2025					\$0
2026		\$1,000,000			\$1,000,000
2027	\$300,000	500000		\$200,000	\$1,000,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$400,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,100,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$100,000			\$100,000
2025					\$0
2026			\$1,000,000		\$1,000,000
2027			\$1,000,000		\$1,000,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## Roadway and Parking Lot Paving/Maintenance

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
County-wide

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 3  
Duration: 2028 - 2030  
Recurring  
District: ALL

**Strategic Plan Reference:**  
CP-14

### Total Project Cost:

**\$1,250,000**

### About the Project

Use of Calvert County parks has risen sharply since the pandemic and our roadways show the wear and tear. These funds will allow us to repair paved surfaces and maintain safe and functional parks. The program would allocate \$250,000 per year for the foreseeable future with a higher allocation in 2028 to get caught up with deferred maintenance projects.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$250,000	\$500,000			\$750,000
2029	\$250,000				\$250,000
2030	\$250,000				\$250,000
<b>Total</b>	<b>\$750,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$750,000		\$750,000
2029			\$250,000		\$250,000
2030			\$250,000		\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget.

**Solomons Town Center  
Park -  
Dowell Road Property  
Acquisition**

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
13220 Dowell Road  
Solomons, MD 20688

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

**Total Project Cost:**

**\$580,000**

**About the Project**

The acquisition of the Dowell Road property would expand the current Solomons Town Center Park to include natural green space for unimproved paths and passive recreation in a park that does not currently offer that environment. It would also preserve forest canopy, protecting forested habitats from commercial development in the future. This project is consistent with the County's Land Preservation, Parks and Recreation Plan (LPPRP).  
Grant/Other: Program Open Space Funding

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025				\$580,000	\$580,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$0	\$0	\$580,000	\$580,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025	\$580,000				\$580,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	\$580,000	\$0	\$0	\$0	\$580,000

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Solomons Town Center  
Park -  
Water Access**

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
13320 Dowell Rd  
Dowell MD, 20688

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 3  
Duration: 2029  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

**Total Project Cost:**

**\$1,500,000**

**About the Project**

Solomons Town Center Park has the unique geographical location to offer not only field sports but water access. As consistent with the Comprehensive Plan, Land Preservation, Parks and Recreation Plan, and Parks & Recreation Strategic Plan, water access is a sought after need for citizens. Grants/Other indicates other alternative funding sources such as grants. Originally requested for FY27. Grant/Other: Program Open space Funding



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$1,250,000		\$250,000	\$1,500,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,500,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$100,000	\$1,400,000		\$1,500,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Southern Community  
Center -  
Playground**

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
20 Appeal Lane  
Lusby MD, 20657

**Contact Information:**  
**Point of Contact:**  
Amanda Stillwagon

**Telephone Number:**  
410-610-3959

**Email:**  
[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

**Total Project Cost:**

**\$150,000**

**About the Project**

The area behind Southern Community Center is an ideal location for a small playground to support programs and local residents. The playground would serve as an attraction and drive new business to that location. Grants/Other indicates other alternative funding sources such as playground grants.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$150,000				\$150,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027				\$150,000	\$150,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

# Synthetic Turf Fields

**Department/Division:**  
Parks & Recreation

**Cost Center:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
VARIOUS

**Contact Information:**

**Point of Contact:**  
Bob Branham

**Telephone Number:**  
410-535-1600 x2673

**Email:**  
[robert.branham@calvertcountymd.gov](mailto:robert.branham@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 3  
Duration: 2030  
Non-Recurring  
District: ALL

**Strategic Plan Reference:**

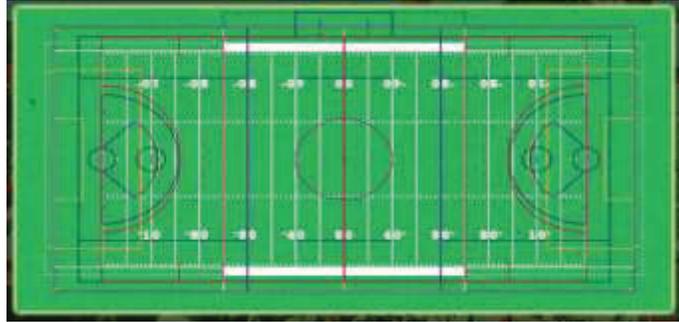
CP-14

**Total Project Cost:**

**\$2,500,000**

**About the Project**

Addition of synthetic turf facilities throughout existing county parks. High community request. Fields may be built to serve activities on both rectangular and triangular fields. Locations may remove natural turf fields or be placed in locations where a current field does not exist.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030		\$2,500,000			\$2,500,000
<b>Total</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030			\$2,500,000		\$2,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>

**Estimated Annual Operating Impact:**

The County expects there will be increased operating costs, such as utilities, equipment, and maintenance services once the facilities are constructed.

## Ward Farm Recreation and Nature Park

**Department/Division:**

Parks & Recreation

**Cost Center:**

Recreation Resources:  
Parks & Recreation

**Project Location:**

10455 Ward Road  
Dunkirk, MD  
20754

**Contact Information:**

**Point of Contact:**

Amanda Stillwagon

**Telephone Number:**

410-610-3959

**Email:**

[Amanda.Stillwagon@calvertcountymd.gov](mailto:Amanda.Stillwagon@calvertcountymd.gov)

**Project Details:**

Number: CIP-000207  
Department Priority: 1  
Duration: 2025 - 2030  
Non-Recurring  
District: 3

**Strategic Plan Reference:**

CP-14

**Total Project Cost:**

**\$22,273,710**

**About the Project**

The Ward Farm Park Master Plan outlines several new amenities slated over the next several years, including paved trails, a new maintenance shop, an overlook pavilion, and a 9-hole disc golf course. These projects are partially funded by the Calvert County Youth Recreation Opportunity fund as listed in Grants/Other with contribution of approximately \$1,000,000 per year.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$3,021,870	\$4,567,617	\$175,000	\$9,509,223	<b>\$17,273,710</b>
<b>2025</b>				\$1,000,000	<b>\$1,000,000</b>
<b>2026</b>				\$1,000,000	<b>\$1,000,000</b>
<b>2027</b>				\$500,000	<b>\$500,000</b>
<b>2028</b>				\$500,000	<b>\$500,000</b>
<b>2029</b>				\$1,000,000	<b>\$1,000,000</b>
<b>2030</b>				\$1,000,000	<b>\$1,000,000</b>
<b>Total</b>	<b>\$3,021,870</b>	<b>\$4,567,617</b>	<b>\$175,000</b>	<b>\$14,509,223</b>	<b>\$22,273,710</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>	\$2,724,681	\$544,000	\$14,005,029		<b>\$17,273,710</b>
<b>2025</b>			\$1,000,000		<b>\$1,000,000</b>
<b>2026</b>		\$400,000	\$500,000	\$100,000	<b>\$1,000,000</b>
<b>2027</b>			\$500,000		<b>\$500,000</b>
<b>2028</b>			\$500,000		<b>\$500,000</b>
<b>2029</b>		\$400,000	\$500,000	\$100,000	<b>\$1,000,000</b>
<b>2030</b>			\$1,000,000		<b>\$1,000,000</b>
<b>Total</b>	<b>\$2,724,681</b>	<b>\$1,344,000</b>	<b>\$18,005,029</b>	<b>\$200,000</b>	<b>\$22,273,710</b>

**Estimated Annual Operating Impact:**

There will be increased operating costs, such as utilities, maintenance and contracted services once the site is developed.

# Chesapeake Hills Golf Course - Course and Drainage Improvements

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Golf Course

**Project Location:**  
11342 H.G. Trueman Road  
Lusby, MD  
20657

**Contact Information:**

**Project Manager:**  
Mike Maher

**Telephone Number:**  
410-326-4653

**Email:**  
[Michael.Maher@calvertcountymd.gov](mailto:Michael.Maher@calvertcountymd.gov)

**Project Details:**

Number: CIP-000047  
Department Priority: 2  
Duration: 2025 - 2030  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$1,534,100**

**About the Project**

FY 2025 - Driving range improvements (Safety netting, covered practice tees).  
FY 2026 - Renovation of cart pathways, phase 2.  
FY 2027 - Lighting for Driving Range.  
FY 2028 - Exclusive Pickleball courts for tournaments.  
FY 2029 - realignment of the tee boxes of four holes (3, 7, 9, and 13)  
FY 2030 - Improvements to out buildings.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$934,100				\$934,100
2025		\$100,000			\$100,000
2026	\$100,000				\$100,000
2027	\$100,000				\$100,000
2028	\$100,000				\$100,000
2029	\$100,000				\$100,000
2030	\$100,000				\$100,000
<b>Total</b>	<b>\$1,334,100</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,534,100</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$51,500	\$882,600		\$934,100
2025		\$10,000	\$90,000		\$100,000
2026		\$35,000	\$65,000		\$100,000
2027			\$100,000		\$100,000
2028			\$100,000		\$100,000
2029			\$100,000		\$100,000
2030			\$100,000		\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$96,500</b>	<b>\$1,437,600</b>	<b>\$0</b>	<b>\$1,534,100</b>

**Estimated Annual Operating Impact:**

The County expects 7%-10% higher revenues and that expenditures will increase for additional programs and services by approximately 3%-5%.

**Battle Creek Cypress  
Nature Center -  
Swamp Boardwalk**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
2880 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000258  
Department Priority: 2  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**Total Project Cost:**

**\$100,000**

**About the Project**

In FY 2021 the swamp boardwalk was severely damaged by Tropical Storm Isaias. Repairs were completed in FY2022. Funding included FEMA and LGIT. This is the critical resource for the interpretation of Battle Creek and the Bald Cypress Swamp, a National Natural Landmark. A new Americans with Disabilities Act (ADA) compliant trail would provide accessible interpretation of Cypress Swamp. Other funding and grants include Program Open Space (Project D-16).



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$50,000	\$50,000	\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$50,000	\$50,000	\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

**Battle Creek Cypress  
Nature Center -  
Building Renovation**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
2880 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**  
**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**  
Number: CIP-000258  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$949,600**

**About the Project**

The Nature Center suffered a severe fire in November 2022. **FY 2025:** restoration of the nature center to be completed, replace the ADA deck and improve the building pathways. Other funding sources include insurance reimbursement, grants and Program Open Space (Project D-16).

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>			\$349,600		<b>\$349,600</b>
<b>2025</b>		\$100,000		\$500,000	<b>\$600,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$349,600</b>	<b>\$500,000</b>	<b>\$949,600</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$52,000	\$297,600		<b>\$349,600</b>
<b>2025</b>			\$600,000		<b>\$600,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$897,600</b>	<b>\$0</b>	<b>\$949,600</b>

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

**Battle Creek Cypress  
Nature Center -  
Exhibit Renovation**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
2880 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**  
**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**  
Number: CIP-000258  
Department Priority: 2  
Duration: 2025 - 2030  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$258,200**

**About the Project**

The interior exhibits were impacted by the November 2022 fire and require replacement or renovation. Exterior exhibits to educate visitors and reinforce classroom lessons and CHESPAX experiences. The work will be completed in phases. In FY2025, a new Americans with Disabilities Act (ADA) compliant trail will provide access to the exterior animal exhibits, and the installation of an outdoor turtle enclosure. Other funding sources include insurance reimbursement, grants and Program Open Space (Project D-16).

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$58,200		\$58,200
2025		\$100,000	\$500	\$49,500	\$150,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030			\$25,000	\$25,000	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$83,700</b>	<b>\$74,500</b>	<b>\$258,200</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$58,200		\$58,200
2025		\$30,000	\$120,000		\$150,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030			\$50,000		\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$228,200</b>	<b>\$0</b>	<b>\$258,200</b>

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

**Biscoe Gray Heritage  
Farm -  
Master Plan  
Implementation**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
2695 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000020  
Department Priority: 3  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**Total Project Cost:**

**\$300,000**

**About the Project**

Develop the facility as an educational, outdoor recreation resource, and tourist attraction. Most of the development proposed in the Master Plan has been deferred because of the acquisition of the Gatewood Preserve and restoration of the Battle Creek Nature Center. Funds will be used to repair the existing barns, roads, trails and fencing. County funds can match Maryland Heritage Areas Authority, National Park Service or Program Open Space (Project D-8) grants.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$30,000		\$120,000	\$100,000	<b>\$250,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>	\$40,000		\$10,000		<b>\$50,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$100,000</b>	<b>\$300,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$120,000	\$130,000		<b>\$250,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>			\$50,000		<b>\$50,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$300,000</b>

**Estimated Annual Operating Impact:**

The County expects a \$10,000 increase in the yearly operating budget, specifically maintenance and contracted services once this facility is

**Biscoe Gray Heritage  
Farm -  
Stormwater  
Management**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
2695 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**  
**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**  
Number: CIP-000020  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$100,000**

**About the Project**

The existing entrance drive stormwater system, constructed in 2015, was designed with grassy swales which drain into an unnamed tributary of Battle Creek.

**FY2024-2026:** Inspection of infrastructure capacity and condition.

**FY2027:** Repairs and maintenance of the system and culvert under the drive will be expected as the system ages.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$100,000				\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**Estimated Annual Operating Impact:**

No fiscal impact.

# Flag Ponds Nature Park - Aging Infrastructure

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
1525 Flag Ponds Parkway  
Lusby, MD  
20657

**Contact Information:**  
**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**  
Number: CIP-000098  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$150,000**

**About the Project**

Flag Ponds was developed in the 1980s. Repair and possible replacement of aging wastewater infrastructure including septic tank, septic field and well.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>	\$150,000				\$150,000
<b>2028</b>					\$0
<b>2029</b>					\$0
<b>2030</b>					\$0
<b>Total</b>	\$150,000	\$0	\$0	\$0	\$150,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>			\$150,000		\$150,000
<b>2028</b>					\$0
<b>2029</b>					\$0
<b>2030</b>					\$0
<b>Total</b>	\$0	\$0	\$150,000	\$0	\$150,000

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

## Flag Ponds Nature Park - Boardwalks and Trails

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
1525 Flag Ponds Parkway  
Lusby, MD  
20657

**Contact Information:**

**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000098  
Department Priority: 1  
Duration: 2027 - 2030  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-14  
CP-15

**Total Project Cost:**

**\$400,000**

**About the Project**

Repairs of existing trails, boardwalks and piers, which are all over 20 years old.

**FY2027-2030:** projects could include: expansion of ADA access to beach and shoreline; repair and replacement of Observation Blind, the North Ridge Trail steps and South Ridge Trail deck. Other funding and grants include Program Open Space (Project D-23).



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$100,000		\$100,000
2025					\$0
2026					\$0
2027	\$100,000			\$100,000	\$200,000
2028					\$0
2029					\$0
2030	\$100,000				\$100,000
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$400,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$100,000		\$100,000
2025					\$0
2026					\$0
2027			\$200,000		\$200,000
2028					\$0
2029					\$0
2030			\$100,000		\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

## Flag Ponds Nature Park - Exhibits

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
1525 Flag Ponds Parkway  
Lusby, MD  
20657

**Contact Information:**

**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000098  
Department Priority: 3  
Duration: 2028  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-14  
CP-15

**Total Project Cost:**

**\$75,000**

**About the Project**

Design, development, construction, and installation of interior and exterior interpretive exhibits to educate visitors of the natural and cultural history of the park and region. Renovate other areas to accommodate group programs and lessons, a meeting room for workshops and trainings, and consolidate park offices. County funds can match Maryland Historical Trust, National Park Service or Program Open Space (Project D-23) grants.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$25,000		\$25,000
2025					\$0
2026					\$0
2027					\$0
2028	\$25,000			\$25,000	\$50,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$75,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$25,000			\$25,000
2025					\$0
2026					\$0
2027					\$0
2028			\$50,000		\$50,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$75,000</b>

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

# Flag Ponds Nature Park - Living Shoreline

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
1525 Flag Ponds Parkway  
Lusby, MD  
20657

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000098  
Department Priority: 2  
Duration: 2025 - 2026  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-14  
CP-15

**Total Project Cost:**

**\$3,725,000**

**About the Project**

This project will protect the severely eroding shoreline on the north end of Flag Ponds Nature Park, adjacent to the Long Beach community. This project would mitigate the damage caused by flooding identified in the Calvert County Flood Mitigation Plan. The project would also be eligible to provide credits for the County’s Watershed Implementation Plan for sediment and nitrogen control. Maryland Department of Natural Resources has provided a 20-year, zero-interest loan for this project.

**FY2025** Grants include the Maryland Coastal Grants Program.

**FY2026** funding includes the dredging of a channel for construction, shoreline restoration to the dredge channel and associated permit requirements.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$525,000	\$525,000
2025				\$500,000	\$500,000
2026				\$2,700,000	\$2,700,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,725,000</b>	<b>\$3,725,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$49,000	\$438,982	\$37,018	\$525,000
2025			\$500,000		\$500,000
2026			\$2,700,000		\$2,700,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$49,000</b>	<b>\$3,638,982</b>	<b>\$37,018</b>	<b>\$3,725,000</b>

**Estimated Annual Operating Impact:**

The County will repay the loan over 20 years once the project is complete.

**Flag Ponds Nature Park**  
-  
**Stormwater & Roadways**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
1525 Flag Ponds Parkway  
Lusby, MD  
20657

**Contact Information:**

**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000260  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-14  
CP-15

**Total Project Cost:**

**\$310,233**

**About the Project**

The roadways within Flag Ponds are a combination of asphalt, gravel and sand. Heavy rains and constant vehicle traffic cause significant damage and erosion. Stormwater is diverted along stone and grassy swales and culverts under park roads. Prior funds created new waterway drainage swales, added rip-rap, and replaced damaged asphalt. Future projects include re-grading of gravel roads, improvements to drainage swales, and repairs to culverts, potholes and other road damage.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$60,233	\$150,000	\$210,233
2025					\$0
2026					\$0
2027	\$100,000				\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$60,233</b>	<b>\$150,000</b>	<b>\$310,233</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$210,233		\$210,233
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,233</b>	<b>\$0</b>	<b>\$310,233</b>

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

## Gatewood Preserve - Park Upgrades

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
2800 Grays Road  
Prince Frederick, MD 20678

### About the Project

With direct access to Battle Creek and basic infrastructure such as water, septic and electricity, this new nature park can be developed for public use, including kayaking, hiking and horseback riding.

**FY 2027:** Expansion of visitor and interpretive resources. Grant funds include Federal Land and Water Conservation Funds, Local side Program Open Space (Project D-30) and Maryland Heritage Areas Authority.



### Contact Information:

**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

### Project Details:

Number: CIP-000102  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 2

### Strategic Plan Reference:

CP-14  
CP-15  
CP-16

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$487,000	\$858,000	\$1,345,000
2025					\$0
2026					\$0
2027	\$100,000			\$50,000	\$150,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$487,000</b>	<b>\$908,000</b>	<b>\$1,495,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior	\$995,000	\$50,000	\$270,000	\$30,000	\$1,345,000
2025					\$0
2026					\$0
2027		\$25,000	\$125,000		\$150,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$995,000</b>	<b>\$75,000</b>	<b>\$395,000</b>	<b>\$30,000</b>	<b>\$1,495,000</b>

### Total Project Cost:

**\$1,495,000**

### Estimated Annual Operating Impact:

The County expects an initial \$145,000 start up costs, and in the future, \$100,000 annual operating budget, specifically salaries, utilities, maintenance and contracted services to operate this nature park. These costs are off-set by savings in the Biscoe Gray Heritage Farm projected expenses.

# Gatewood Preserve - Stormwater Replacement

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
2800 Grays Road  
Prince Frederick, MD 20678

**Contact Information:**

**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000102  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$150,000**

**About the Project**

Gatewood Preserve was acquired in FY2019. The house and barn are serviced by a single well and separate septic systems. Each are likely serviced by separate wells. The house has a geothermal heating/cooling system.

**FY 2027:** Repair and possible replacement of aging stormwater infrastructure including septic tanks, septic fields and wells.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$150,000				\$150,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027			\$150,000		\$150,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

# Hughes Tree Farm - Infrastructure Improvements

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
1320 Clay Hammond Road  
Prince Frederick, MD  
20678

**Contact Information:**  
**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**  
Number: CIP-000112  
Department Priority: 3  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$197,243**

**About the Project**

Funds will be used for well, septic system, and building repairs, parking and driveway improvements, and trail development and maintenance. Other projects would include stormwater management and required maintenance of the pond dam, such as tree removal and erosion control. Other funding sources include Soil Conservation Cost-Share, proceeds from timber harvest, rental income, and State and Federal grants.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$16,843			\$80,400	\$97,243
2025					\$0
2026					\$0
2027					\$0
2028				\$100,000	\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$16,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,400</b>	<b>\$197,243</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$97,243		\$97,243
2025					\$0
2026					\$0
2027					\$0
2028			\$100,000		\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,243</b>	<b>\$0</b>	<b>\$197,243</b>

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

# Kings Landing Park - Aging Infrastructure

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**  
**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**  
Number: CIP-000120  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

**Total Project Cost:**

**\$150,000**

**About the Project**

Kings Landing Park was developed in the 1940s as a YMCA camp. Wisner Hall, Pool, Equestrian Center and Maintenance Area all have separate septic systems of unknown age. Each are likely serviced by separate wells. FY 2027: Repair and possible replacement of aging wastewater infrastructure including septic tanks, septic fields and wells.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$150,000				\$150,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027			\$150,000		\$150,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

# Kings Landing Park - Cabins & Campground

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**  
**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**  
Number: CIP-000120  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14  
CP-16

**Total Project Cost:**

**\$180,900**

**About the Project**

This project focuses on improving the facilities used for youth groups, CHESPAX and education initiatives. The cabin exteriors were restored using State grants. Volunteers and scouts maintain site amenities such as fire rings. Prior year funds: renovate bathhouses; improve the primitive camping sites; and develop signs, maps and brochures. FY 2027: renovate storage building and amphitheater by Mohawk Hill cabins, County funds could be available as grant match and Program Open Space funding.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$65,900	\$15,000	\$80,900
2025					\$0
2026					\$0
2027	\$50,000			\$50,000	\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$65,900</b>	<b>\$65,000</b>	<b>\$180,900</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$80,900		\$80,900
2025					\$0
2026					\$0
2027			\$50,000	\$50,000	\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,900</b>	<b>\$50,000</b>	<b>\$180,900</b>

**Estimated Annual Operating Impact:**

The County expects a \$10,000 increase in the operating budget once this project is completed to fund maintenance, repairs, contracted services and utilities.

# Kings Landing Park - Stormwater Systems

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**  
**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**  
Number: CIP-000120  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

## Total Project Cost:

**\$100,000**

### About the Project

The roadways within Kings Landing are a combination of asphalt, gravel and sand. Heavy rains and constant vehicle traffic cause significant damage and erosion. Stormwater is diverted along stone and grassy swales and culverts under park roads. Future projects include re-grading of gravel roads, improvements to drainage swales, and repairs to culverts, potholes and other road damage.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$100,000				\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

### Estimated Annual Operating Impact:

The County does not anticipate any change to the operating budget once this project is completed.

# Kings Landing Park - Trails and Boardwalks

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000120  
Department Priority: 3  
Duration: 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-14  
CP-16

**Total Project Cost:**

**\$137,300**

**About the Project**

Improvement of existing and design / construction of new trails, including boardwalks, multi-use natural surface trails; piers and bridges; and Americans with Disabilities Act (ADA) compliant trails. Future plans include projects to enhance meadows, reduce shoreline erosion and improve kayak/canoe launch. The trails would be available as a resource for CHESPAX and other education initiatives. County funds could be available as grant match; other funding sources include Program Open Space (Projects D-22 and D-27).



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$77,300		\$77,300
2025					\$0
2026					\$0
2027					\$0
2028	\$35,000			\$25,000	\$60,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$77,300</b>	<b>\$25,000</b>	<b>\$137,300</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$77,300		\$77,300
2025					\$0
2026					\$0
2027					\$0
2028		\$6,000	\$54,000		\$60,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$131,300</b>	<b>\$0</b>	<b>\$137,300</b>

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

# Kings Landing Park - Visitor Services and Event Improvements

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000120  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-14  
CP-16

**Total Project Cost:**

**\$825,000**

**About the Project**

Wisner Hall hosts 150 events each year (15,000+ guests); generates \$30,000 of General Fund revenues. The staff offices, public restrooms and information center are inside the hall. Over 11,000 visitors (which does not include pool visitation) hike the trails and kayak the river. Wisner Hall has only 5 parking spaces; during an event 70-100 cars are parking on grass with no space for hikers and no public access to the building. This project will renovate the area for the rentals, visitors, and staff. The planning process would determine the specific improvements, layout, and phasing. Components would include: parking, outdoor lighting, roadway and landscaping improvements, and a new Contact Station with staff offices, family bathrooms and a small information center, including utilities, septic and water connections, and county network infrastructure. In addition, Wisner Hall may require renovations to meet the rental needs. New parking areas will be compatible with the Chesapeake Bay Critical Area requirements and must be a pervious surface. This project would be eligible for Program Open Space funds (Project D-15).

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027		\$700,000		\$125,000	\$825,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$825,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027		\$125,000	\$700,000		\$825,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$825,000</b>

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

## Natural Surface Trails

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
County-wide

**Contact Information:**

**Project Manager:**  
Karyn Molines

**Telephone Number:**  
410-535-5327

**Email:**  
[Karyn.Molines@CalvertCountyMD.gov](mailto:Karyn.Molines@CalvertCountyMD.gov)

**Project Details:**

Number: CIP-000262  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: ALL

**Strategic Plan Reference:**

CP-14

**Total Project Cost:**

**\$521,332**

**About the Project**

There is a need for shared use, natural surface trails in Calvert County. These trails would allow for trail running, off-road bicycling, horseback riding, and/or hiking. Kings Landing Park and Biscoe Gray Heritage Farm have trails for hikers and horses; multi-use trails are planned for Ward Farm Recreation & Nature Park ; otherwise, there are very few trails for bicycling off-road. Past projects include trails and equestrian access at Kings Landing Park and Biscoe Gray Heritage Farm. County funding could be a match for other funding sources such as grants and Program Open Space (POS Project D-22).

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$421,332				\$421,332
2025					\$0
2026					\$0
2027	\$50,000			\$50,000	\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$471,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$521,332</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$421,332		\$421,332
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$521,332</b>	<b>\$0</b>	<b>\$521,332</b>

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

## All-day Road - Bus Turn Around

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

All-day Road

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 2

Duration: 2028

Non-Recurring

District: 2

**Strategic Plan Reference:**

CP-18

**Total Project Cost:**

**\$100,000**

### About the Project

This project consists of improvements to an existing county school bus turnaround located on All-day Road.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$100,000				\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$100,000		\$100,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget

# Appeal Salt Barn

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Engineering

**Project Location:**  
Lusby/Appeal Area

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-1600 x2568

**Email:**  
[John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000011  
Department Priority: 1  
Duration: 2028  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-24

**Total Project Cost:**

**\$610,000**

**About the Project**

This project is for the construction and repair of a winter operation facility to serve the southern portion of the county. This facility will include a salt barn, brine operation and storage along with a lay down yard for construction material.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$260,000				<b>\$260,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>	\$350,000				<b>\$350,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$610,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$610,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$260,000		<b>\$260,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>			\$350,000		<b>\$350,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$610,000</b>	<b>\$0</b>	<b>\$610,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

# Barstow Laydown Yard

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Engineering

**Project Location:**  
Barstow/Stafford Road

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-1600 x2568

**Email:**  
[John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000017  
Department Priority: 1  
Duration: 2025 - 2027  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-24

**Total Project Cost:**

**\$1,168,802**

**About the Project**

This project is for the construction to replace an existing salt facility currently located at Highway Maintenance Facility. This facility will include a salt barn, brine operation upgrades and storage structure for materials. This project will include replacement of existing truck storage buildings and additional upgrades to the overall facility.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$868,802				\$868,802
2025		\$100,000			\$100,000
2026	\$100,000				\$100,000
2027	\$100,000				\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$1,068,802</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,168,802</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$868,802		\$868,802
2025			\$100,000		\$100,000
2026		\$100,000			\$100,000
2027			\$100,000		\$100,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,068,802</b>	<b>\$0</b>	<b>\$1,168,802</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## Breezy Roundabout

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

Breezy Point

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 2

Duration: 2026 - 2027

Non-Recurring

District: 2

**Strategic Plan Reference:**

CP-18

**Total Project Cost:**

**\$325,000**

**About the Project**

This project will include the design and construction of a traffic-calming device, such as a roundabout, at the intersection of Shore Drive and Breezy Point Road. It will also include a pedestrian sidewalk/pathway for the community to access Breezy Point Park and Beach.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026	\$125,000				\$125,000
2027	\$200,000				\$200,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026	\$50,000	\$75,000			\$125,000
2027			\$200,000		\$200,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$325,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

## County Paving

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x2568

**Email:**

[John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-000302

Department Priority: 1

Duration: 2025 - 2030

Recurring

District: All Districts

**Strategic Plan Reference:**

**Total Project Cost:**

**\$50,534,403**

**About the Project**

The project is to used for overlay of pavement for county roadway countywide. These funds will be used to prepare the roadway for pavement along with paving the road. Some of the items that would be included in preparing the road for paving are tree trimming, storm drainage repairs, guard rail repairs, etc...



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$445,000		\$353,703		<b>\$798,703</b>
<b>2025</b>		\$7,000,000			<b>\$7,000,000</b>
<b>2026</b>		\$7,000,000			<b>\$7,000,000</b>
<b>2027</b>		\$7,700,000			<b>\$7,700,000</b>
<b>2028</b>		\$8,470,000			<b>\$8,470,000</b>
<b>2029</b>		\$9,317,000			<b>\$9,317,000</b>
<b>2030</b>		\$10,248,700			<b>\$10,248,700</b>
<b>Total</b>	<b>\$445,000</b>	<b>\$49,735,700</b>	<b>\$353,703</b>	<b>\$0</b>	<b>\$50,534,403</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$100,000	\$698,703		<b>\$798,703</b>
<b>2025</b>			\$7,000,000		<b>\$7,000,000</b>
<b>2026</b>			\$7,000,000		<b>\$7,000,000</b>
<b>2027</b>			\$7,700,000		<b>\$7,700,000</b>
<b>2028</b>			\$8,470,000		<b>\$8,470,000</b>
<b>2029</b>			\$9,317,000		<b>\$9,317,000</b>
<b>2030</b>			\$10,248,700		<b>\$10,248,700</b>
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$50,434,403</b>	<b>\$0</b>	<b>\$50,534,403</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

# Countywide Right-Of-Way Acquisitions

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x2568

**Email:**

[John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 1

Duration: 2025 - 2027

Recurring

District: All Districts

**Strategic Plan Reference:**

**Total Project Cost:**

**\$150,000**

**About the Project**

The project is to purchase needed rights-of-way for county roads.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$50,000			\$50,000
2026	\$50,000				\$50,000
2027	\$50,000				\$50,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025		\$50,000			\$50,000
2026	\$25,000	\$25,000			\$50,000
2027	\$50,000				\$50,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

# Little Cove Point Road Curve

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

Little Cove Point Rd  
Lusby, MD 20657

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x2568

**Email:**

[John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-000127

Department Priority: 1

Duration: 2027

Non-Recurring

District: 1

**Strategic Plan Reference:**

**Total Project Cost:**

**\$2,500,000**

**About the Project**

Geometric improvements along approximately 0.25 miles, located approximately 1 mile South of the intersection with Cove Point Road. Site distance, S-curve realignment and super elevation improvements along Little Cove Point Road.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$500,000			\$500,000
2025					\$0
2026					\$0
2027		\$2,000,000			\$2,000,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior	\$350,000	\$150,000			\$500,000
2025					\$0
2026					\$0
2027			\$2,000,000		\$2,000,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$350,000</b>	<b>\$150,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,500,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## Mill Branch Road Culvert

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

Mill Branch Road

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 2

Duration: 2026

Non-Recurring

District: 2

**Strategic Plan Reference:**

CP-18

**Total Project Cost:**

**\$150,000**

### About the Project

Based on their condition, the twin 108" culverts under Mill Branch Road near the intersection of Lower Marlboro need to be replaced.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026	\$150,000				\$150,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026			\$150,000		\$150,000
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget

# Mt. Harmony Road Safety Improvements

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Engineering

**Project Location:**  
Mt. Harmony Road

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-1600 x 2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000143  
Department Priority: 2  
Duration: 2028  
Non-Recurring  
District: 3

**Strategic Plan Reference:**  
CP-18

**Total Project Cost:**

**\$500,000**

## About the Project

This project will include a number of safety improvements only at the section of Mt. Harmony Road between MD Rt. 2 and MD Rt. 260. These safety improvements could include widening of the roadway and intersection improvements.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$500,000			\$500,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$200,000	\$300,000		\$500,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$500,000</b>

## Estimated Annual Operating Impact:

There is no financial impact to the County operating budget

# Bridge and Dam Maintenance Repairs

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Transportation

**Project Location:**  
County-wide

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-2400 x2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP - 000031  
Department Priority: 1  
Duration: 2025 - 2029  
Recurring  
District: ALL

**Strategic Plan Reference:**  
CP-18

Total Project Cost:

**\$1,620,000**

## About the Project

County bridges are inspected biennially; and recommendations with costs for preventive maintenance are identified. Many repairs are specialized, and may include repairs to concrete wearing surfaces, abutments, wing walls, concrete deck soffit, and bridge railing. Repair of slope erosion, guardrail and rip-rap replacement is periodically required.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$20,000		\$100,000		\$120,000
2025		\$290,000	\$10,000		\$300,000
2026	\$290,000		\$10,000		\$300,000
2027	\$290,000		\$10,000		\$300,000
2028	\$290,000		\$10,000		\$300,000
2029	\$290,000		\$10,000		\$300,000
2030					\$0
<b>Total</b>	<b>\$1,180,000</b>	<b>\$290,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$1,620,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$30,000	\$90,000		\$120,000
2025		\$30,000	\$270,000		\$300,000
2026		\$30,000	\$270,000		\$300,000
2027		\$30,000	\$270,000		\$300,000
2028		\$30,000	\$270,000		\$300,000
2029		\$30,000	\$270,000		\$300,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$1,440,000</b>	<b>\$0</b>	<b>\$1,620,000</b>

## Estimated Annual Operating Impact:

There is no financial impact to the County operating budget.

## Maryland NPDES MS4

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Engineering

**Project Location:**  
County-wide

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-1600 x2568

**Email:**  
[John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP - 000138  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: All Districts

**Strategic Plan Reference:**  
CP-24

### Total Project Cost:

**\$7,039,703**

### About the Project

The Maryland Department of the Environment has issued a National Pollutant Discharge Elimination System (NPDES) general permit for Discharges from Small Municipal Separate Storm Sewer Systems (MS4s). This project provides recurring funding for the design and construction of stormwater management facilities to address the permit's conditions.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$445,000		\$353,703		\$798,703
2025		\$800,000			\$800,000
2026	\$800,000				\$800,000
2027	\$1,000,000				\$1,000,000
2028	\$1,100,000				\$1,100,000
2029	\$1,210,000				\$1,210,000
2030	\$1,331,000				\$1,331,000
<b>Total</b>	<b>\$5,886,000</b>	<b>\$800,000</b>	<b>\$353,703</b>	<b>\$0</b>	<b>\$7,039,703</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$100,000	\$698,703		\$798,703
2025		\$100,000	\$700,000		\$800,000
2026		\$110,000	\$690,000		\$800,000
2027		\$120,000	\$880,000		\$1,000,000
2028		\$133,000	\$967,000		\$1,100,000
2029		\$146,000	\$1,064,000		\$1,210,000
2030		\$16,000	\$1,315,000		\$1,331,000
<b>Total</b>	<b>\$0</b>	<b>\$725,000</b>	<b>\$6,314,703</b>	<b>\$0</b>	<b>\$7,039,703</b>

### Estimated Annual Operating Impact:

This project was previously Watershed Implementation Plan, now with a Federal Permit the new name is for Federal reporting.

# Roadway Safety Improvements

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Transportation

**Project Location:**  
County-wide

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-2400 x2568  
410-535-2400 x2217

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000177  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: All Districts

**Strategic Plan Reference:**  
CP-22  
CP-23

**Total Project Cost:**

**\$4,173,060**

**About the Project**

Safety projects with total costs not exceeding \$250,000 and can be designed and constructed using staff and county contracts approved such as turning lanes, median construction and geometric improvements at County intersections.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$100,000		\$10,000		<b>\$110,000</b>
<b>2025</b>		\$400,000			<b>\$400,000</b>
<b>2026</b>	\$600,000				<b>\$600,000</b>
<b>2027</b>	\$660,000				<b>\$660,000</b>
<b>2028</b>	\$726,000				<b>\$726,000</b>
<b>2029</b>	\$798,600				<b>\$798,600</b>
<b>2030</b>	\$878,460				<b>\$878,460</b>
<b>Total</b>	<b>\$3,763,060</b>	<b>\$400,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,173,060</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$110,000		<b>\$110,000</b>
<b>2025</b>			\$400,000		<b>\$400,000</b>
<b>2026</b>			\$600,000		<b>\$600,000</b>
<b>2027</b>			\$660,000		<b>\$660,000</b>
<b>2028</b>			\$726,000		<b>\$726,000</b>
<b>2029</b>			\$798,600		<b>\$798,600</b>
<b>2030</b>			\$878,460		<b>\$878,460</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,173,060</b>	<b>\$0</b>	<b>\$4,173,060</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## SHA Signal Matching Funds

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Transportation

**Project Location:**  
Prince Frederick  
Town Center

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-2400 x2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000180  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: ALL

**Strategic Plan Reference:**  
CP-22

### Total Project Cost:

**\$240,000**

### About the Project

Calvert County's share of State Highway Administration installed traffic signal and traffic control devices.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$60,000		\$60,000
2025			\$60,000		\$60,000
2026					\$0
2027			\$60,000		\$60,000
2028					\$0
2029			\$60,000		\$60,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$60,000		\$60,000
2025			\$60,000		\$60,000
2026					\$0
2027			\$60,000		\$60,000
2028					\$0
2029			\$60,000		\$60,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>

### Estimated Annual Operating Impact:

The County expects a \$400 annual increase in operating costs, specifically utility costs to operate new traffic signals.

## Sidewalk Program

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

Town Centers

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2633

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-000054

Department Priority: 1

Duration: 2025 - 2030

Recurring

District: All Districts

**Strategic Plan Reference:**

CP-23

**Total Project Cost:**

**\$3,082,000**

### About the Project

Sidewalk connectivity, retrofit and repair program to meet ADA Standards in Town Centers. The County is responsible for the upgrade and maintenance of all sidewalks within both State and County rights-of-way.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$375,000				\$375,000
2025		\$500,000	\$20,000		\$520,000
2026		\$180,000	\$20,000		\$200,000
2027	\$343,000		\$20,000		\$363,000
2028	\$30,000	\$500,000	\$20,000		\$550,000
2029		\$400,000	\$40,000		\$440,000
2030	\$84,000	\$500,000	\$50,000		\$634,000
<b>Total</b>	<b>\$832,000</b>	<b>\$2,080,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$3,082,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$375,000		\$375,000
2025		\$150,000	\$370,000		\$520,000
2026			\$200,000		\$200,000
2027			\$363,000		\$363,000
2028		\$150,000	\$400,000		\$550,000
2029			\$440,000		\$440,000
2030		\$150,000	\$484,000		\$634,000
<b>Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$2,632,000</b>	<b>\$0</b>	<b>\$3,082,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget.

## Storm Drainage Projects

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x8575

**Email:**

[John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-000201

Department Priority: 1

Duration: 2025 - 2030

Recurring

District: All Districts

**Strategic Plan Reference:**

CP-24

**Total Project Cost:**

**\$10,073,000**

### About the Project

Study, design, repair and construction of storm drainage improvements in conjunction with County roads and upgrades. This project includes funds to cover the lining and repair to existing storm drainage systems.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$440,700		\$359,300		\$800,000
2025		\$800,000	\$200,000		\$1,000,000
2026		\$900,000	\$200,000		\$1,100,000
2027		\$1,337,000	\$200,000		\$1,537,000
2028		\$1,541,000	\$200,000		\$1,741,000
2029		\$1,645,000	\$200,000		\$1,845,000
2030		\$1,850,000	\$200,000		\$2,050,000
<b>Total</b>	<b>\$440,700</b>	<b>\$8,073,000</b>	<b>\$1,559,300</b>	<b>\$0</b>	<b>\$10,073,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$50,000	\$750,000		\$800,000
2025		\$30,000	\$970,000		\$1,000,000
2026		\$33,000	\$1,067,000		\$1,100,000
2027		\$37,000	\$1,500,000		\$1,537,000
2028		\$41,000	\$1,700,000		\$1,741,000
2029		\$45,000	\$1,800,000		\$1,845,000
2030		\$50,000	\$2,000,000		\$2,050,000
<b>Total</b>	<b>\$0</b>	<b>\$286,000</b>	<b>\$9,787,000</b>	<b>\$0</b>	<b>\$10,073,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget

# Stormwater Management Maintenance

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Engineering

**Project Location:**  
County-wide

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-2400 x2568

**Email:**  
[John.Cosgrove@calvertcountymd.gov](mailto:John.Cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000202  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: All Districts

**Strategic Plan Reference:**  
CP-24

**Total Project Cost:**

**\$800,000**

## About the Project

Maintain and repair of Stormwater Management facilities owned by the County.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$100,000			\$100,000
2026	\$100,000				\$100,000
2027	\$150,000				\$150,000
2028	\$150,000				\$150,000
2029	\$150,000				\$150,000
2030	\$150,000				\$150,000
<b>Total</b>	<b>\$700,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025			\$100,000		\$100,000
2026			\$100,000		\$100,000
2027			\$150,000		\$150,000
2028			\$150,000		\$150,000
2029			\$150,000		\$150,000
2030			\$150,000		\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget

## Transportation Safety Projects

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2633

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-000205

Department Priority: 1

Duration: 2025 - 2030

Recurring

District: All Districts

**Strategic Plan Reference:**

CP-22

**Total Project Cost:**

**\$1,233,000**

### About the Project

These funds are used for guardrail, raised pavement markers and other safety program items.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$37,000		\$5,000	\$144,000	\$186,000
2025		\$90,000	\$10,000		\$100,000
2026	\$90,000		\$10,000		\$100,000
2027	\$172,000		\$10,000		\$182,000
2028	\$190,000		\$10,000		\$200,000
2029	\$210,000		\$10,000		\$220,000
2030	\$235,000		\$10,000		\$245,000
<b>Total</b>	<b>\$934,000</b>	<b>\$90,000</b>	<b>\$65,000</b>	<b>\$144,000</b>	<b>\$1,233,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$186,000		\$186,000
2025			\$100,000		\$100,000
2026			\$100,000		\$100,000
2027			\$182,000		\$182,000
2028			\$200,000		\$200,000
2029			\$220,000		\$220,000
2030			\$245,000		\$245,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,233,000</b>	<b>\$0</b>	<b>\$1,233,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget.

**Prince Frederick Loop  
Road  
NE Segment**

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Transportation

**Project Location:**  
Prince Frederick  
Town Center

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-2400 x2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000162  
Department Priority: 2  
Duration: 2025 - 2029  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-21

**Total Project Cost:**

**\$3,000,000**

**About the Project**

Complete the portion of Chesapeake Blvd. from Calvert Middle School to MD 2/4 and from Fox Run Blvd to MD 402 (Dares Beach Road). Connect Fox Run Boulevard from Calvert High to the intersection of Chesapeake Blvd. and Fox Run Blvd. These sections were divided between multiple design/construction contracts. Two of the three sections have been completed, which include the middle school and MD 402 to Main Street. The remaining section is dependent on the Prince Frederick Town Center master plan update.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$750,000			\$750,000
2026					\$0
2027					\$0
2028		\$750,000			\$750,000
2029		\$1,500,000			\$1,500,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025			\$750,000		\$750,000
2026					\$0
2027					\$0
2028	\$150,000	\$600,000			\$750,000
2029			\$1,500,000		\$1,500,000
2030					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$600,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

# Prince Frederick Loop Road Roundabout

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Transportation

**Project Location:**  
Prince Frederick  
Town Center

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-2400 x2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 1  
Duration: 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-21

**Total Project Cost:**

**\$1,905,183**

**About the Project**

Construct a Roundabout at the intersection of Prince Frederick Blvd. and Trasker's Blvd. to create a safer intersection.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$1,155,183			\$1,155,183
2025					\$0
2026					\$0
2027		\$750,000			\$750,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,905,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,905,183</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$250,000	\$905,183		\$1,155,183
2025					\$0
2026					\$0
2027			\$750,000		\$750,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,655,183</b>	<b>\$0</b>	<b>\$1,905,183</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

# Stephen Reid Road

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

Stephen Reid Rd.

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 1

Duration: 2025 - 2027

Non-Recurring

District: 2

**Strategic Plan Reference:**

CP-18

**Total Project Cost:**

**\$1,075,000**

**About the Project**

Replacement of existing 60" HDPE pipe with a concrete box culvert.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$75,000			\$75,000
2026		\$500,000			\$500,000
2027		\$500,000			\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,075,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025		\$75,000			\$75,000
2026			\$500,000		\$500,000
2027			\$500,000		\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,075,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

## Walton Road

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

Walton Rd.

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 1

Duration: 2026 - 2027

Non-Recurring

District: 2

**Strategic Plan Reference:**

CP-18

**Total Project Cost:**

**\$1,075,000**

**About the Project**

Replacement of existing 42"x72" CMPs with a concrete box culvert.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026		\$75,000			\$75,000
2027		\$1,000,000			\$1,000,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,075,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025					\$0
2026		\$75,000			\$75,000
2027			\$1,000,000		\$1,000,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,075,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

## Warren Drive

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

Warren Drive

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 1

Duration: 2025 - 2027

Non-Recurring

District: 2

**Strategic Plan Reference:**

CP-18

**Total Project Cost:**

**\$1,075,000**

**About the Project**

Replace existing 60" & 72" CMP pipes with a concrete box culvert.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$75,000			\$75,000
2026		\$500,000			\$500,000
2027		\$500,000			\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,075,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025		\$75,000			\$75,000
2026			\$500,000		\$500,000
2027			\$500,000		\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,075,000</b>

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

## Wetland Mitigation Banks Development & Maintenance

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Locations:**

Gott Property, Cage Farm

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-000213

Department Priority: 1

Duration: 2029 - 2030

Recurring

District: 1

**Strategic Plan Reference:**

CP-18

### About the Project

Provide for the creation of new wetland banks, perpetual monitoring, maintenance, inspections and repairs of the County's Wetland Mitigation Banks, as required by the terms agreed by the Corps of Engineers, Maryland Department of the Environment and the Board of County Commissioners.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$50,000				\$50,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029	\$375,000				\$375,000
2030	\$375,000				\$375,000
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$50,000		\$50,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029	\$125,000	\$200,000	\$50,000		\$375,000
2030			\$375,000		\$375,000
<b>Total</b>	<b>\$125,000</b>	<b>\$200,000</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$800,000</b>

**Total Project Cost:**

**\$800,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

**Detention Center -  
Air Handler Unit  
(Minimum Security)**

**Department/Division:**

Detention Center

**Project Category:**

Public Safety: Detention  
Center

**Project Location:**

325 Stafford Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Capt. Kevin Cross

**Telephone Number:**

410-535-1600 x8918

**Email:**

[Kevin.Cross@calvertcountymd.gov](mailto:Kevin.Cross@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD

Department Priority: 3

Duration: 2028

Recurring

District: 2

**Strategic Plan Reference:**

CP-26

**About the Project**

**FY 2028** - The Post 6 / Minimum Security Air Handler is a 24-hour operating unit that has been in service since 2001. This unit must be replaced as well as the associated re-heats and ductwork.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>		\$40,000			<b>\$40,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>				\$40,000	<b>\$40,000</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Total Project Cost:**

**\$40,000**

**Estimated Annual Operating Impact:**

Operation Costs will remain the same.

# Detention Center - Booking Area Improvements

**Department/Division:**

Detention Center

**Project Category:**

Public Safety: Detention  
Center

**Project Location:**

325 Stafford Road  
Prince Frederick, MD  
20678

## About the Project

**FY 2030** - Create a Masterplan concept for future Detention Center expansion and renovation. The Detention Center was built in 1979 over the years requirements for day-to day operations have changed significantly this would be a concept plan to upgrade the current center to those standards. In 2010, the Detention Center became the Central Booking Unit for Calvert County. This expanded role placed more inmates in an already cramped area and decreased the amount of space allotted for storage, mental health, medical and new prisoner intake procedures. The booking area needs intense observation cells and a prisoner processing area which is away from the normally loud and distracting housing cells. Space that was once open for prisoner escorts to and from the unit is now cluttered with printers, fingerprint equipment and file cabinets. HVAC, plumbing and lighting upgrades will be vital to this renovation which will require engineering to ensure that space is designed with utmost efficiency. A sound-proof cell and a larger, better equipped medical unit are included in the equipment cost estimate.

**Contact Information:**

**Project Manager:**

Capt. Kevin Cross

**Telephone Number:**

410-535-1600 x8918

**Email:**

[Kevin.Cross@calvertcountymd.gov](mailto:Kevin.Cross@calvertcountymd.gov)

## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>		\$2,750,000		\$2,750,000	<b>\$5,500,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>\$5,500,000</b>

**Project Details:**

Number: CIP-000060

Department Priority: 3

Duration: 2030

Non-recurring

District: 2

**Strategic Plan Reference:**

CP-29

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>			\$5,500,000		<b>\$5,500,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$5,500,000</b>

**Total Project Cost:**

**\$5,500,000**

**Estimated Annual Operating Impact:**

Operation Costs will remain the same.

# Detention Center - Chiller Replacement

**Department/Division:**

Detention Center

**Project Category:**

Public Safety: Detention  
Center

**Project Location:**

325 Stafford Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Capt. Kevin Cross

**Telephone Number:**

410-535-1600 x8918

**Email:**

[Kevin.Cross@calvertcountymd.gov](mailto:Kevin.Cross@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 2  
Duration: 2026 - 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-26

**Total Project Cost:**

**\$1,150,000**

**About the Project**

**FY 2026-2027** - The Jail chillers were installed in 2014. The current units run 24-7 at near 100% output. The unusually high demands on these units is due to the constant occupancy of at least 125 people and the associated humidity and internal heat gain. The requested project will require an engineering phase to determine both the size of the unit and necessary cold water piping requirements.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>		\$50,000			<b>\$50,000</b>
<b>2027</b>		\$1,100,000			<b>\$1,100,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>		\$50,000			<b>\$50,000</b>
<b>2027</b>			\$1,100,000		<b>\$1,100,000</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,150,000</b>

**Estimated Annual Operating Impact:**

Operation Costs will remain the same.

**Sheriff's Office -  
New Facility**

**Department/Division:**

Sheriff

**Project Category:**

Public Safety: Sheriff

**Project Location:**

TBD

**About the Project**

The Sheriff's Office Headquarters is currently situated at 30 Church Street in Prince Frederick and was built in 1919. It was initially established as the Calvert Hospital, providing healthcare services to the residents of Calvert County. This 105-year-old building serves as the headquarters for the entire Sheriff's Office. However, the Sheriff's Office has outgrown its capacity and organizational functionality since relocating to this facility in May 2002. The BOCC has directed the staff to find a new location for the Sheriff's Office and include plans for the construction of a new facility in the Capital Improvement Plan.

**Contact Information:**

**Project Manager:**

Lt Colonel David Payne

**Telephone Number:**

410-535-1600 ext. 2464

**Email:**

[david.payne@calvertcountymd.gov](mailto:david.payne@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$4,300,000			\$4,300,000
2030		\$9,000,000			\$9,000,000
<b>Total</b>	<b>\$0</b>	<b>\$13,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,300,000</b>

**Project Details:**

Number: CIP-TBD

Department Priority: 1

Duration: 2029 - 2030

Non-Recurring

District: 2

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$500,000	\$3,800,000		\$4,300,000
2030			\$9,000,000		\$9,000,000
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$12,800,000</b>	<b>\$0</b>	<b>\$13,300,000</b>

**Strategic Plan Reference:**

**Total Project Cost:**

**\$13,300,000**

**Estimated Annual Operating Impact:**

Operation Costs will remain the same.

## Career EMS Apparatus

**Department/Division:**

Career EMS

**Project Category:**

Public Safety: Career EMS

**Project Location:**

315 Stafford Road  
Prince Frederick, MD

### About the Project

Maintain the high level of emergency medical service by providing essential equipment for emergency personnel. Provide advanced life support equipped emergency medical services (EMS) apparatus for the Career EMS Division.

- 2025- (2) Chase/Utility vehicle fully equipped
- 2025- (2) LifePak 15 cardiac Monitores
- 2026-(1) ALS Transport Ambulance
- 2026-(1) Chase/Utility Vehicle
- 2027-(1) ALS Transport Ambulance
- 2027-(1) Chase/Utility Vehicle
- 2028- (2) ALS transport Ambulances w/equipment
- 2028- (2) Chase/Utility vehicle fully equipped
- 2028-(2) LifePak 15 Cardiac Monitors (Annual fleet Replacement)
- 2029- (2) ALS Transport Ambulances w/o Equipment
- 2029- (1) Chase ALS Unit Replacement
- 2029- (2) LifePak 15 Cardiac Monitors (Annual fleet Replacement)
- 2030- (2) ALS Transport Ambulances w/o Equipment
- 2030- (1) Chase ALS Unit Replacement/ (2)LifePak Cardiac Monitors

**Contact Information:**

**Project Manager:**

Kenneth Miller

**Telephone Number:**

410-535-1600 x2605

**Email:**

[kenneth.miller@calvertcountymd.gov](mailto:kenneth.miller@calvertcountymd.gov)

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$1,424,000				\$1,424,000
2025	\$232,000				\$232,000
2026	\$388,110				\$388,110
2027	\$1,022,610				\$1,022,610
2028	\$1,821,726				\$1,821,726
2029	\$1,768,855				\$1,768,855
2030	\$1,886,025				\$1,886,025
<b>Total</b>	<b>\$8,543,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,543,326</b>

**Project Details:**

Number: CIP-000045  
 Department Priority: 1  
 Duration: 2025 - 2030  
 Recurring  
 District: ALL

**Strategic Plan Reference:**

CP-26

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$1,424,000	\$1,424,000
2025				\$232,000	\$232,000
2026				\$388,000	\$388,000
2027				\$1,022,610	\$1,022,610
2028				\$1,821,726	\$1,821,726
2029				\$1,768,855	\$1,768,855
2030				\$1,886,025	\$1,886,025
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,543,216</b>	<b>\$8,543,216</b>

**Total Project Cost:**

**\$8,543,326**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County's operating budget.

**Emergency  
Communications -  
Fire Ground Personnel  
Accountability**

**Department/Division:**  
Emergency Communications

**Project Category:**  
Public Safety:

**Project Location:**  
175 Main Street  
Prince Frederick, MD 20678

**About the Project**

FY 2025 - The purchase of Motorola Equipment, Computer Hardware, Software, and Vehicle Supplies. This purchase will improve first responder safety by providing personnel accountability via radio-based capabilities and aggregated personnel and radio ID data. These capabilities leverage features from Motorola radio system resources. Motorola’s Fire Ground Personnel Accountability (APAA) enables the delivery of tactical alert messages (e.g., EVAC, roll call notifications) to handheld APX radios to streamline and enhance accountability and safety activities. APAA supports many other features, including handling emergency alerts, Push-To-Talk ID display, polling, power-down indicator, incident organization/ management functions, and incident logging.

**Contact Information:**

**Project Manager:**  
Stanley Harris

**Telephone Number:**  
410-535-2890

**Email:**  
[Stanley.Harris@calvertcountymd.gov](mailto:Stanley.Harris@calvertcountymd.gov)

**Project Details:**

Number: CIP- TBD  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: ALL

**Strategic Plan Reference:**

**Total Project Cost:**

**\$1,513,324**

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$1,513,324			\$1,513,324
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$1,513,324	\$0	\$0	\$1,513,324

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2025				\$1,513,324	\$1,513,324
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	\$0	\$0	\$0	\$1,513,324	\$1,513,324

**Estimated Annual Operating Impact:**

Year 2	Year 3	Year 4	Year 5	Year 6
\$86,205	\$92,043	\$98,313	\$105,052	\$112,292

**North Beach VFD & RS  
(Company 1)**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
8536 Bayside Road  
North Beach, MD  
20714

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**

Number: CIP-000085  
Department Priority: 1  
Duration: 2026 - 2027  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-26

**Total Project Cost:**

**\$1,044,000**

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

**FY 2026** - Replace Ambulance 19 (Medium Duty) - \$471,000

**FY 2027** - Replace Ambulance 18 (Medium Duty) - \$485,000

**FY 2027** - Replace Command 1 - \$88,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026	\$471,000				\$471,000
2027	\$573,000				\$573,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$1,044,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,044,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026				\$471,000	\$471,000
2027				\$573,000	\$573,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,044,000</b>	<b>\$1,044,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Prince Frederick VFD  
(Company 2)**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
450 Solomons Island Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**

Number: CIP-000097  
Department Priority: 1  
Duration: 2027 - 2028  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-26  
CP-27

**Total Project Cost:**

**\$3,378,000**

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

**FY 2027** – Replace Command 2 - \$88,000

**FY 2028** - Replace Tower 2 - \$2,073,000

**FY 2028** - Replace Engine 21 -\$1,129,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$88,000				\$88,000
2028		\$3,202,000			\$3,202,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$88,000</b>	<b>\$3,202,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,290,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$88,000
2026					\$0
2027				\$88,000	\$88,000
2028				\$3,202,000	\$3,202,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,290,000</b>	<b>\$3,378,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Solomons VRS & FD  
(Company 3)**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
13150 H.G. Truman Road  
Solomons, MD  
20688

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**

Number: CIP-000086  
Department Priority: 1  
Duration: 2027 - 2030  
Recurring  
District: 1

**Strategic Plan Reference:**  
CP-26

**Total Project Cost:**

**\$1,211,000**

**About the Project**

Maintain a high level of service by providing essential equipment, facilities, and professional training for emergency personnel.

**APPARATUS**

**FY 2027** - Replace Command 3A - \$88,000  
**FY 2027** - Replace Command 3 - \$93,000  
**FY 2028** - Replace Ambulance 38 - \$500,000  
**FY 2030** - Replace Ambulance 37 - \$530,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$181,000				\$181,000
2028	\$500,000				\$500,000
2029					\$0
2030	\$530,000				\$530,000
<b>Total</b>	<b>\$1,211,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,211,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027				\$181,000	\$181,000
2028				\$500,000	\$500,000
2029					\$0
2030				\$530,000	\$530,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,211,000</b>	<b>\$1,211,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Prince Frederick VRS  
(Company 4)**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
755 Solomons Island Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**

Number: CIP-000175  
Department Priority: 1  
Duration: 2025 - 2028  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-26

**Total Project Cost:**

**\$534,000**

**About the Project**

Maintain a high level of service by providing essential equipment, facilities, and professional training for emergency personnel.

**APPARATUS**

**FY 2025** - Replace Ambulance 47 - \$444,000

**FY 2028** - Replace Command 4 - \$90,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$444,000			\$444,000
2026					\$0
2027					\$0
2028	\$90,000				\$90,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$90,000</b>	<b>\$444,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025				\$444,000	\$444,000
2026					\$0
2027					\$0
2028				\$90,000	\$90,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,000</b>	<b>\$534,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Dunkirk VFD & RS  
(Company 5)**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
3170 West Ward Road  
Dunkirk, MD  
20754

**Contact Information:**  
**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000087  
Department Priority: 1  
Duration: 2027 - 2028  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-26

**Total Project Cost:**

**\$2,747,000**

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

**FY 2027** – Replace Command 5 - \$88,000

**FY 2027** – Replace Ambulance 59 - \$485,000

**FY 2028** – Replace Engine 51 - \$1,063,000

**FY 2028** – Replace Rescue 5 - \$1,111,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$573,000				\$573,000
2028		\$2,174,000			\$2,174,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$573,000</b>	<b>\$2,174,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,747,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027				\$573,000	\$573,000
2028				\$2,174,000	\$2,174,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,747,000</b>	<b>\$2,747,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Huntingtown VFD & RS  
(Company 6)**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
4030 Old Town Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**

Number: CIP-000088  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-26

**Total Project Cost:**

**\$1,258,000**

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.  
APPARATUS

**FY 2025** - Replace Ambulance 69 - \$444,000  
**FY 2030** - Tanker 6 - \$814,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025		\$444,000			\$444,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030	\$814,000				\$814,000
<b>Total</b>	<b>\$814,000</b>	<b>\$444,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,258,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025				\$444,000	\$444,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030				\$814,000	\$814,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,258,000</b>	<b>\$1,258,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**St. Leonard VFD & RS  
(Company 7)**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
200 Calvert Beach Road  
St. Leonard, MD  
  
20685

**Contact Information:**  
**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000089  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-26

**Total Project Cost:**

**\$3,391,000**

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

**FY 2025** - Replace Ambulance 77 - \$444,000

**FY 2028** - Replace Command 7 - \$96,000

**FY 2029** - Replace Ambulance 79 - \$515,000

**FY 2029** - Replace Squad 7 - \$1,806,000

**FY 2030** - Replace Ambulance 78 - \$530,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$444,000			<b>\$444,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>	\$96,000				<b>\$96,000</b>
<b>2029</b>	\$2,321,000				<b>\$2,321,000</b>
<b>2030</b>	\$530,000				<b>\$530,000</b>
<b>Total</b>	<b>\$2,947,000</b>	<b>\$444,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,391,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>				\$444,000	<b>\$444,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>				\$96,000	<b>\$96,000</b>
<b>2029</b>				\$2,321,000	<b>\$2,321,000</b>
<b>2030</b>				\$530,000	<b>\$530,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,391,000</b>	<b>\$3,391,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Calvert Advanced Life Support (Company 10)**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
55 Security Blvd  
Prince Frederick, MD  
20678

**Contact Information:**  
**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000035  
Department Priority: 1  
Duration: 2027 - 2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-26

**Total Project Cost:**

**\$774,000**

**About the Project**

Provide a high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

**FY 2027** - Replace Medic 103 - \$128,000

**FY 2027** - Replace Medic 102 - \$135,000

**FY 2027** - Replace Medic 105 - \$135,000

**FY 2028** - Replace Medic 101 - \$140,000

**FY 2028** - Replace Medic 104 - \$140,000

**FY 2028** - Replace Utility 10 - \$96,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>	\$398,000				\$398,000
<b>2028</b>	\$376,000				\$376,000
<b>2029</b>					\$0
<b>2030</b>					\$0
<b>Total</b>	<b>\$774,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
<b>Prior</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>				\$398,000	\$398,000
<b>2028</b>				\$376,000	\$376,000
<b>2029</b>					\$0
<b>2030</b>					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774,000</b>	<b>\$774,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Calvert Rescue Dive Team (Company 12)**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
755 Solomons Island Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**

Number: CIP-000064  
Department Priority: 2  
Duration: 2027  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-26

**Total Project Cost:**

**\$128,000**

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

**FY 2027 - Replace Dive Rescue 12 - \$128,000**

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027	\$128,000				\$128,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$128,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,000</b>

**Project Cost Estimates**

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027				\$128,000	\$128,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,000</b>	<b>\$128,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Public Safety Facility

**Department/Division:**

Fire-Rescue-EMS

**Project Category:**

Public Safety: Fire-Rescue-EMS

**Project Location:**

110 Main Street  
Prince Frederick, MD  
  
20678

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x.2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 1  
Duration: 2027 - 2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-26

**Total Project Cost:**

**\$6,500,000**

### About the Project

Planning and construct a Public Safety Facility to house the 911 center, Emergency Management and Public Safety.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2025					\$0
2026					\$0
2027		\$1,500,000			\$1,500,000
2028		\$5,000,000			\$5,000,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$6,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>

### Project Cost Estimates

Year	Property	Planning	Buildings	Equipment	Total
Prior					\$0
2025					\$0
2026					\$0
2027		\$1,500,000			\$1,500,000
2028			\$5,000,000		\$5,000,000
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$6,500,000</b>

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

# New Barstow Convenience Center

**Department/Division:**

Solid Waste

**Project Category:**

Utilities - Solid Waste

**Project Location:**

JW Williams Road  
Prince Frederick, MD

**Contact Information:**

**Point of Contact:**

Emily Matthews

**Telephone Number:**

410-535-1600 x2328

**Email:**

[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

**Project Details:**

Number: CIP-0000016  
Department Priority: 2  
Duration: 2025  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-33  
CP-34

**Total Project Cost:**

**\$4,900,000**

**About the Project**

The scope of this project changed from retrofitting to a redesign and relocation of the facility. The new site will be located off JW Williams Road.

The cost includes a change in the ingress and egress of the facility, storm water management improvements, and construction of a retaining wall. This facility will be the County's third largest convenience center. It will be two levels and similar to the Appeal Convenience Center. The new equipment will include replacing the existing single compactor with two new below grade compactors and installing two new compactors for recycling.

**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
<b>Prior</b>	\$400,000	\$3,000,000			<b>\$3,400,000</b>
<b>2025</b>		\$1,500,000			<b>\$1,500,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$400,000</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$220,000	\$2,980,000	\$200,000	<b>\$3,400,000</b>
<b>2025</b>		\$100,000	\$1,400,000		<b>\$1,500,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$4,380,000</b>	<b>\$200,000</b>	<b>\$4,900,000</b>

**Estimated Annual Operating Impact:**

Solid Waste operating costs are funded by the Solid Waste Fund, which is supported by users of the service.

# New Solid Waste Center Improvements

**Department/Division:**

Solid Waste

**Project Category:**

Utilities - Solid Waste

**Project Location:**

401 Sweetwater Road  
Lusby, MD  
20657

**Contact Information:**

**Point of Contact:**

Lennox Long, Compactor Operations Supervisor

**Telephone Number:**

410-535-1600

**Email:**

lennox.long@calvertcountymd.gov

**Project Details:**

Number: CIP-TBD  
Department Priority: 3  
Duration: 2025 - 2030  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-33

**Total Project Cost:**

**\$700,000**

**About the Project**

The project will incorporate general repairs and upgrades to convenience centers and landfills throughout Calvert County, such as improvements to enhance customer experience, improve safety and increase efficiency. The project will address most urgent operational needs, code compliance, regulatory compliance and safety measures.

**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
<b>Prior</b>	\$100,000				<b>\$100,000</b>
<b>2025</b>		\$100,000			<b>\$100,000</b>
<b>2026</b>	\$100,000				<b>\$100,000</b>
<b>2027</b>	\$100,000				<b>\$100,000</b>
<b>2028</b>	\$100,000				<b>\$100,000</b>
<b>2029</b>	\$100,000				<b>\$100,000</b>
<b>2030</b>	\$100,000				<b>\$100,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$100,000		<b>\$100,000</b>
<b>2025</b>			\$100,000		<b>\$100,000</b>
<b>2026</b>			\$100,000		<b>\$100,000</b>
<b>2027</b>			\$100,000		<b>\$100,000</b>
<b>2028</b>			\$100,000		<b>\$100,000</b>
<b>2029</b>			\$100,000		<b>\$100,000</b>
<b>2030</b>			\$100,000		<b>\$100,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>

**Estimated Annual Operating Impact:**

Solid Waste operating costs are funded by the Solid Waste Fund, which is supported by users of the service.

# Recycling Materials Storage / Processing Building

Department/Division:

Solid Waste

Project Category:

Utilities - Solid Waste

Project Location:

401 Sweetwater Road  
Lusby, MD  
20657

Contact Information:

Point of Contact:

Emily Matthews, Project  
Engineer II

Telephone Number:

410-535-1600 x2328

Email:

[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

Project Details:

Number: CIP-TBD

Department Priority: 3

Duration: 2025

Non-Recurring

District: 1

Strategic Plan Reference:

CP-33

**Total Project Cost:**

**\$1,250,000**

## About the Project

This project is to rehab the existing salt barn to become a paper and glass recycling center. It will also be to restore the maintenance and storage building.



## Funding Sources

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$100,000			\$100,000
2025		\$1,150,000			\$1,150,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$100,000			\$100,000
2025			\$900,000	\$250,000	\$1,150,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$900,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

## Estimated Annual Operating Impact:

Solid Waste operating costs are funded by the Solid Waste Fund, which is supported by users of the service.

# Cavalier Country Water Distribution System Replacement

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
Cavalier Country  
Dunkirk, MD  
20574

**Contact Information:**  
**Point of Contact:**  
Emily Matthews, Project  
Engineer II  
**Telephone Number:**  
410-535-1600 x2328

**Email:**  
[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 3

**Strategic Plan Reference:**  
CP-28

**Total Project Cost:**

**\$550,000**

## About the Project

Replace water distribution lines and service connections throughout Cavalier Country water system, along with installing new valves. The current distribution pipe is over 40 years old. New, additional valves will be installed to help for future maintenance and isolating parts of the system when needed.



### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior			\$50,000		\$50,000
2025					\$0
2026					\$0
2027		\$500,000			\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$550,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$50,000			\$50,000
2025					\$0
2026					\$0
2027			\$500,000		\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$550,000</b>

### Estimated Annual Operating Impact:

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Shores of Calvert Distribution System Replacement

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
Shores of Calvert  
Dunkirk, MD  
20574

**Contact Information:**  
**Point of Contact:**  
Emily Matthews, Project  
Engineer II  
**Telephone Number:**  
410-535-1600 x2328

**Email:**  
[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

**Project Details:**  
Number: CIP-TBD  
Department Priority: 3  
Duration: 2025 - 2026  
Non-Recurring  
District: 3

**Strategic Plan Reference:**  
CP-28

**Total Project Cost:**

**\$550,000**

## About the Project

Perform system improvement on Shores of Calvert water system. The current distribution pipe is over 50 years old. System improvements will be evaluated and may include a new well, distribution system replacement and new additional valves installed to help for future maintenance and isolating parts of the system when needed.



### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>			\$50,000		<b>\$50,000</b>
<b>2026</b>		\$500,000			<b>\$500,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$550,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$50,000			<b>\$50,000</b>
<b>2026</b>			\$500,000		<b>\$500,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$550,000</b>

### Estimated Annual Operating Impact:

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Small Water Main Replacements

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
Countywide

**Contact Information:**

**Point of Contact:**

Ryan Bowen, Maintenance Supervisor

**Telephone Number:**

**Email:**

[ryan.bowen@calvertcountymd.gov](mailto:ryan.bowen@calvertcountymd.gov)

**Project Details:**

Number: CIP-000185  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: All

**Strategic Plan Reference:**

CP-28

**Total Project Cost:**

**\$1,180,000**

### About the Project

Several of the water systems are in various stages of their lifecycle. Due to the difficulty of prioritizing individual systems for study and replacement of waterlines, this project will provide funding to initiate replacement of water lines in priority areas as they are identified through routine maintenance procedures.



### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior	\$300,000		\$140,000		\$440,000
2025		\$50,000	\$440,000		\$490,000
2026	\$50,000				\$50,000
2027	\$50,000				\$50,000
2028	\$50,000				\$50,000
2029	\$50,000				\$50,000
2030	\$50,000				\$50,000
<b>Total</b>	<b>\$550,000</b>	<b>\$50,000</b>	<b>\$580,000</b>	<b>\$0</b>	<b>\$1,180,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$440,000		\$440,000
2025			\$490,000		\$490,000
2026			\$50,000		\$50,000
2027			\$50,000		\$50,000
2028			\$50,000		\$50,000
2029			\$50,000		\$50,000
2030			\$50,000		\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,180,000</b>	<b>\$0</b>	<b>\$1,180,000</b>

### Estimated Annual Operating Impact:

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Mason Road

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
Countywide

**Contact Information:**  
**Point of Contact:**  
Emily Matthews, Project Engineer II  
**Telephone Number:**  
410-535-1600 x2328

**Email:**  
[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

**Project Details:**  
Number: None  
Department Priority: 2  
Duration: 2025  
Non-Recurring  
District: All

**Strategic Plan Reference:**  
CP-30

### Total Project Cost:

**\$0**

### About the Project

This project will be closed out and budget will be moved to Project CIP-000185: Small Water Mains project.



### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
<b>Prior</b>			\$440,000		<b>\$440,000</b>
<b>2025</b>			(\$440,000)		<b>(\$440,000)</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$40,000	\$400,000		<b>\$440,000</b>
<b>2025</b>		(\$40,000)	(\$400,000)		<b>(\$440,000)</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Annual Operating Impact:

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Water Station Improvements

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
County-wide

**Contact Information:**  
**Point of Contact:**  
Chris Hall, Division Chief

**Telephone Number:**  
410-535-1600 ext. 8501

**Email:**  
[Chris.hall@calvertcountymd.gov](mailto:Chris.hall@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000225  
Department Priority: 1  
Duration: Prior-2028  
Recurring  
District: All

**Strategic Plan Reference:**  
CP-28

### Total Project Cost:

**\$1,554,518**

### About the Project

The project will incorporate general repairs and upgrades to water stations throughout Calvert County, such as instrumentation and controls, well work and facility rehabilitation. The project will address most urgent operational needs, code compliance, regulatory compliance and safety measures.



### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior	\$880,000		\$67,314	\$7,204	\$954,518
2025		\$100,000			\$100,000
2026	\$100,000				\$100,000
2027	\$100,000				\$100,000
2028	\$100,000				\$100,000
2029	\$100,000				\$100,000
2030	\$100,000				\$100,000
<b>Total</b>	<b>\$1,380,000</b>	<b>\$100,000</b>	<b>\$67,314</b>	<b>\$7,204</b>	<b>\$1,554,518</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$954,518		\$954,518
2025			\$100,000		\$100,000
2026			\$100,000		\$100,000
2027			\$100,000		\$100,000
2028			\$100,000		\$100,000
2029			\$100,000		\$100,000
2030			\$100,000		\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,554,518</b>	<b>\$0</b>	<b>\$1,554,518</b>

### Estimated Annual Operating Impact:

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

**Dowell Road WWPS Upgrade**

**Department/Division:**  
Public Works: Sewer

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
500 Sweetwater Road  
Lusby, MD 20657

**Contact Information:**

**Project Manager:**  
Emily Matthews, Project Engineer II

**Telephone Number:**  
410-535-1600 x2328

**Email:**  
emily.matthews@calvertcountymd.gov

**Project Details:**

Number: CIP-000070  
Department Priority: 2  
Duration: 2025  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-28

**Total Project Cost:**

**\$0**

**About the Project**

This project is being closed out and will transfer the remaining budget to the Solomons Pump Station Project

**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior			\$1,520,174		\$1,520,174
2025			(\$1,520,174)		(\$1,520,174)
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$1,520,174		\$1,520,174
2025			(\$1,520,174)		(\$1,520,174)
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Grinder Pump Replacement

**Department/Division:**  
Sewerage / Wastewater

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Countywide

**Contact Information:**  
**Project Manager:**  
Ryan Bowen, Maintenance Supervisor

**Telephone Number:**  
410-535-1600 x8500

**Email:**  
Ryan.Bowen@calvertcountymd.gov

**Project Details:**  
Number: CIP-000104  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: 1

**Strategic Plan Reference:**  
CP-29

**Total Project Cost:**

**\$361,917**

## About the Project

Grinder pumps provide sewer service to properties that cannot receive public sewer via a gravity sewer connection. Grinder pumps have a useful life of 10 to 15 years.

Water & Sewer is responsible for the servicing, repair and replacement of 182 customers' grinder pumps throughout the County.



### Funding Sources

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior	\$33,000			\$130,917	\$163,917
2025		\$33,000			\$33,000
2026	\$33,000				\$33,000
2027	\$33,000				\$33,000
2028	\$33,000				\$33,000
2029	\$33,000				\$33,000
2030	\$33,000				\$33,000
<b>Total</b>	<b>\$198,000</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$130,917</b>	<b>\$361,917</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$163,917	\$163,917
2025				\$33,000	\$33,000
2026				\$33,000	\$33,000
2027				\$33,000	\$33,000
2028				\$33,000	\$33,000
2029				\$33,000	\$33,000
2030				\$33,000	\$33,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,917</b>	<b>\$361,917</b>

### Estimated Annual Operating Impact:

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Highlands Pressure Sewer

**Department/Division:**  
Sewerage / Wastewater

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
The Highlands Subdivision  
Chesapeake Beach, MD 20657

**Contact Information:**  
**Project Manager:**  
Emily Matthew, Project Engineer II

**Telephone Number:**  
410-535-1600 x2328

**Email:**  
emily.matthews@calvertcountymd.gov

**Project Details:**  
Number: CIP-000108  
Department Priority: 1  
Duration: Prior-2025  
Non-Recurring  
District: 3

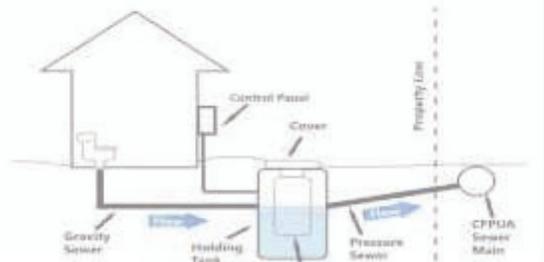
**Strategic Plan Reference:**  
CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

**\$9,472,225**

**About the Project**

- \* Needed to address increasing failing septic systems.
- \* Each septic system will be replaced by a grinder sump with a lateral discharging to shared low-pressure force main.
- \* Forcemain will discharge to the Chesapeake Beach Wastewater Reclamation Plant.
- \* Project will serve both Town of Chesapeake Beach and Calvert County residents.



**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$2,250,000	\$172,500		\$2,422,500
2025				\$7,049,725	\$7,049,725
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$172,500</b>	<b>\$7,049,725</b>	<b>\$9,472,225</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$172,500	\$2,250,000		\$2,422,500
2025			\$7,049,725		\$7,049,725
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$172,500</b>	<b>\$9,299,725</b>	<b>\$0</b>	<b>\$9,472,225</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Lusby Pump Station

**Department/Division:**  
Sewerage / Wastewater

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Countywide

**Contact Information:**  
**Project Manager:**  
Chris Hall, Division Chief

**Telephone Number:**  
410-535-1600 x8501

**Email:**  
chris.hall@calvertcountymd.gov

**Project Details:**  
Number: CIP-000286  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-29

### Total Project Cost:

**\$0**

### About the Project

This project has been completed and the request is to move the remaining budget to CIP-000204, Sewer Collection System Rehab.

### Funding Sources

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
<b>Prior</b>			\$70,801		<b>\$70,801</b>
<b>2025</b>			(\$70,801)		<b>(\$70,801)</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$70,801		<b>\$70,801</b>
<b>2025</b>		(\$39,301)	(\$31,500)		<b>(\$70,801)</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>(\$39,301)</b>	<b>\$39,301</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Annual Operating Impact:

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Prince Frederick Pump Station Improvements

**Department/Division:**

Water and Sewerage

**Project Category:**

Sewerage / Wastewater

**Project Location:**

Various Locations  
Prince Frederick, MD 20678

**Contact Information:**

**Project Manager:**

Chris Hall, Division Chief

**Telephone Number:**

410-535-1600 x8501

**Email:**

chris.hall@calvertcountymd.gov

**Project Details:**

Number: CIP-000166  
Department Priority: 3  
Duration: 2025 - 2030  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-30

**Total Project Cost:**

**\$2,698,802**

**About the Project**

The project will incorporate general repairs and upgrades to wastewater pump stations throughout the Prince Frederick service area under one contract. The project will address most urgent operational needs, code compliance and safety measures.

Hospital PS Upgrade # 4 - The upgrade is necessary to meet the increased demands on the system, as well as replacing aged equipment.

Pump Station #6 Upgrade - Replace existing pump station #6 and provide needed additional capacity. The County will be seeking Energy Efficiency Grants to partially fund this project.



**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$1,208,502	\$290,300		\$1,498,802
2025		\$200,000			\$200,000
2026		\$200,000			\$200,000
2027		\$200,000			\$200,000
2028		\$200,000			\$200,000
2029		\$200,000			\$200,000
2030		\$200,000			\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$2,408,502</b>	<b>\$290,300</b>	<b>\$0</b>	<b>\$2,698,802</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$1,498,802		\$1,498,802
2025			\$200,000		\$200,000
2026			\$200,000		\$200,000
2027			\$200,000		\$200,000
2028			\$200,000		\$200,000
2029			\$200,000		\$200,000
2030			\$200,000		\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,698,802</b>	<b>\$0</b>	<b>\$2,698,802</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Prince Frederick WWTP #1 Plant Upgrade

**Department/Division:**

Water and Sewerage

**Project Category:**

Sewerage / Wastewater

**Project Location:**

1000 Tobacco Ridge Road  
Prince Frederick, MD 20678

**Contact Information:**

**Project Manager:**

Andy Hipski, Project Engineer II

**Telephone Number:**

410-535-1600 x2342

**Email:**

[Andy.Hipski@calvertcountymd.gov](mailto:Andy.Hipski@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 1  
Duration: 2025 - 2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

**\$23,610,430**

### About the Project

- \* The Prince Frederick Wastewater Treatment Plant #1 (PF#1) will be upgraded to meet more stringent discharge limit requirements.
- \* Currently exploring the land-based discharge methods that will work in Prince Frederick.
- \* PF#1 will be upgraded to Biological Nutrient Removal (BNR) if spray irrigation is the best method available for land discharge.
- \* PF#1 will be upgraded to Enhanced Nutrient Removal (ENR) if rapid infiltration basins (RIBs) is the best available method.
- \* BNR and ENR upgrades qualify for grant funding.



#### Funding Sources

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$4,620,000	\$990,430		\$5,610,430
2025		\$3,000,000			\$3,000,000
2026		\$7,500,000			\$7,500,000
2027		\$7,500,000			\$7,500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$22,620,000</b>	<b>\$990,430</b>	<b>\$0</b>	<b>\$23,610,430</b>

#### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior	\$4,000	\$1,947,245	\$3,659,185		\$5,610,430
2025			\$3,000,000		\$3,000,000
2026			\$7,500,000		\$7,500,000
2027			\$7,500,000		\$7,500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$4,000</b>	<b>\$1,947,245</b>	<b>\$21,659,185</b>	<b>\$0</b>	<b>\$23,610,430</b>

#### Estimated Annual Operating Impact:

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Sewer Collection System Rehabilitation

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Various Locations  
Prince Frederick, MD 20678

**Contact Information:**

**Project Manager:**  
Ryan Bowen, Maintenance Supervisor

**Telephone Number:**  
410-535-1600 x8500

**Email:**  
[Ryan.Bowen@calvertcountymd.gov](mailto:Ryan.Bowen@calvertcountymd.gov)

**Project Details:**

Number: CIP-TBD  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-30

**Total Project Cost:**

**\$8,672,255**

### About the Project

The project will rehabilitate the sewer collection systems throughout the county under one contract.



#### Funding Sources

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$2,392,350	\$279,905		\$2,672,255
2025		\$4,929,199	\$70,801		\$5,000,000
2026		\$200,000			\$200,000
2027		\$200,000			\$200,000
2028		\$200,000			\$200,000
2029		\$200,000			\$200,000
2030		\$200,000			\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$8,321,549</b>	<b>\$350,706</b>	<b>\$0</b>	<b>\$8,672,255</b>

#### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$152,000	\$2,520,255		\$2,672,255
2025		\$39,301	\$4,960,699		\$5,000,000
2026			\$200,000		\$200,000
2027			\$200,000		\$200,000
2028			\$200,000		\$200,000
2029			\$200,000		\$200,000
2030			\$200,000		\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$191,301</b>	<b>\$8,480,954</b>	<b>\$0</b>	<b>\$8,672,255</b>

#### Estimated Annual Operating Impact:

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Solomons Forcemain Upgrade

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Solomons to Lusby  
Lusby, MD 20657

**Contact Information:**  
**Project Manager:**  
Emily Matthew, Project Engineer II

**Telephone Number:**  
410-535-1600 x2328

**Email:**  
emily.matthews@calvertcountymd.gov

**Project Details:**  
Number: CIP-000237  
Department Priority: 1  
Duration: 2029  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-28  
CP-29  
CP-30

**Total Project Cost:**

**\$1,632,193**

**About the Project**

**FY 2029** - The existing Forcemain at the Solomons wastewater treatment plant is outdated, and will become inadequate in handling future demand.



**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$1,095,177	\$63,016		\$1,158,193
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029		\$424,000	\$50,000		\$474,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,519,177</b>	<b>\$113,016</b>	<b>\$0</b>	<b>\$1,632,193</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$296,097	\$862,095		\$1,158,193
2025					\$0
2026					\$0
2027					\$0
2028					\$0
2029			\$474,000		\$474,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$296,097</b>	<b>\$1,336,095</b>	<b>\$0</b>	<b>\$1,632,193</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Solomons Pump Station Improvements

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Various Locations  
Solomons, MD 20629

**Contact Information:**  
**Project Manager:**  
Chris Hall, Division Chief

**Telephone Number:**  
410-535-1600 x8501

**Email:**  
[chris.hall@calvertcountymd.gov](mailto:chris.hall@calvertcountymd.gov)

**Project Details:**  
Number: CIP-000236  
Department Priority: 1  
Duration: 2025 - 2030  
Recurring  
District: 1

**Strategic Plan Reference:**  
CP-30

## Total Project Cost:

**\$3,278,674**

## About the Project

**FY 2023 - FY2030** The project will incorporate general repairs and upgrades to wastewater pump stations throughout the Solomons service area under one contract. The project will address most urgent operational needs, code compliance and safety measures.



## Funding Sources

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior	\$212,005	\$200,000	\$746,495		\$1,158,500
2025			\$1,620,174		\$1,620,174
2026			\$100,000		\$100,000
2027			\$100,000		\$100,000
2028			\$100,000		\$100,000
2029			\$100,000		\$100,000
2030			\$100,000		\$100,000
<b>Total</b>	<b>\$212,005</b>	<b>\$200,000</b>	<b>\$2,866,669</b>	<b>\$0</b>	<b>\$3,278,674</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$200,000	\$958,500		\$1,158,500
2025			\$1,620,174		\$1,620,174
2026			\$100,000		\$100,000
2027			\$100,000		\$100,000
2028			\$100,000		\$100,000
2029			\$100,000		\$100,000
2030			\$100,000		\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$3,078,674</b>	<b>\$0</b>	<b>\$3,278,674</b>

## Estimated Annual Operating Impact:

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Solomons WWTP - Septage Receiving Upgrade

**Department/Division:**  
Sewerage / Wastewater

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
500 Sweetwater Road  
Lusby, MD 20657

**Contact Information:**  
**Project Manager:**  
Emily Matthews, Project Engineer II

**Telephone Number:**  
410-535-1600 x2328

**Email:**  
emily.matthew@calvertcountymd.gov

**Project Details:**  
Number: CIP-000279  
Department Priority: 1  
Duration: 2025  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-28  
CP-29

**Total Project Cost:**

**\$7,101,532**

**About the Project**

- \* The existing septage receiving station at the Solomons wastewater treatment plant is outdated, beyond repair, and inadequate to handle existing demand.
- \* A new facility will be constructed which will increase receiving capacity, have the ability to unload two trucks concurrently and allow customers to pay onsite with credit cards.



**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$4,051,532	\$50,000		\$4,101,532
2025		\$3,000,000			\$3,000,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$7,051,532</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$7,101,532</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$459,000	\$3,642,532		\$4,101,532
2025			\$3,000,000		\$3,000,000
2026					\$0
2027					\$0
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$459,000</b>	<b>\$6,642,532</b>	<b>\$0</b>	<b>\$7,101,532</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

**Solomons Island WWTP  
Enhanced Nutrient  
Removal (ENR) Upgrade**

**Department/Division:**

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
500 Sweetwater Road  
Lusby, MD 20657

**Contact Information:**

**Project Manager:**  
Emily Matthews, Project Engineer II

**Telephone Number:**  
410-535-1600 x2328

**Email:**  
emily.matthews@calvertcountymd.gov

**Project Details:**

Number: CIP-000190  
Department Priority: 1  
Duration: 2026 - 2029  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

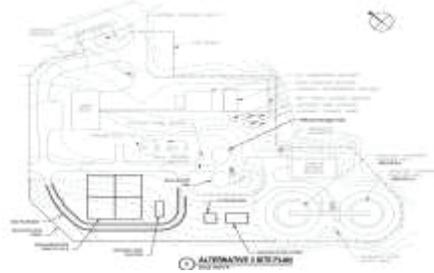
**\$36,475,987**

**About the Project**

The Solomons Island WWTP ENR Upgrade is needed to:

- \* Meet technical requirements needed to qualify for funding for future system development.
- \* Replace process components that are failing or undersized.
- \* Meet future discharge limits.

Staff evaluating Alternative 3 from the Preliminary Engineering Report (PER), and the August 2018 draft developed detailed costs for this alternative. There is identified grant funding available.



**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$1,831,094	\$620,000	\$100,286	\$2,551,380
2025					\$0
2026		\$5,924,607			\$5,924,607
2027				\$4,000,000	\$4,000,000
2028		\$6,000,000		\$6,000,000	\$12,000,000
2029		\$6,000,000		\$6,000,000	\$12,000,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$19,755,701</b>	<b>\$620,000</b>	<b>\$16,100,286</b>	<b>\$36,475,987</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$1,356,893	\$588,487	\$606,000	\$2,551,380
2025					\$0
2026		\$1,924,607	\$4,000,000		\$5,924,607
2027			\$4,000,000		\$4,000,000
2028			\$12,000,000		\$12,000,000
2029			\$12,000,000		\$12,000,000
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,281,500</b>	<b>\$32,588,487</b>	<b>\$606,000</b>	<b>\$36,475,987</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Supervisory Control and Data Acquisition - SCADA

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Various Locations  
Solomons, MD 20629

**Contact Information:**

**Project Manager:**  
Chris Hall, Division Chief

**Telephone Number:**  
410-535-1600 x8501

**Email:**  
chris.hall@calvertcountymd.gov

**Project Details:**

Number: CIP-TBD  
Department Priority: 1  
Duration: 2027  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-30

**Total Project Cost:**

**\$774,905**

**About the Project**

Will allow more efficient monitoring and control of equipment in our wastewater facilities.



**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior			\$274,905		\$274,905
2025					\$0
2026					\$0
2027			\$500,000		\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774,905</b>	<b>\$0</b>	<b>\$774,905</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$200,000		\$74,905	\$274,905
2025					\$0
2026					\$0
2027				\$500,000	\$500,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$574,905</b>	<b>\$774,905</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Waste Water Treatment - Biosolids Processing & Disposal

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Various

**Contact Information:**  
**Project Manager:**  
Emily Matthews, Project Engineer II

**Telephone Number:**  
410-535-1600 x2328

**Email:**  
emily.matthews@calvertcountymd.gov

**Project Details:**  
Number: CIP-000289  
Department Priority: 1  
Duration: 2025 - 2027  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-28  
CP-29  
CP-30

**Total Project Cost:**

**\$14,950,000**

**About the Project**

**Phase 1 - Biosolids Volume-Reducing Equipment**

- \* Replace aging sludge presses at two facilities.
- \* Study done to standardize equipment for all facilities.
- \* Final equipment choice dependent on Phase 2 study.
- \* Seeking Energy Efficiency Grants to partially fund.

**Phase 2 - Biosolids Disposal Facility**

- \* Landfill disposal of biosolids (current method) becoming less available.
- \* Biodrying, followed by pyrolysis, was selected as the method after reviewing a study of the best options.
- \* Biochar is the end result of the process, which can be marketed as a soil amendment.



**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$1,600,000	\$150,000		\$1,750,000
2025			\$200,000		\$200,000
2026		\$4,000,000			\$4,000,000
2027		\$9,000,000			\$9,000,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$14,600,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$14,950,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$181,383	\$568,617	\$1,000,000	\$1,750,000
2025			\$200,000		\$200,000
2026			\$1,300,000	\$2,700,000	\$4,000,000
2027				\$9,000,000	\$9,000,000
2028					\$0
2029					\$0
2030					\$0
<b>Total</b>	<b>\$0</b>	<b>\$181,383</b>	<b>\$2,068,617</b>	<b>\$12,700,000</b>	<b>\$14,950,000</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

**Water and Sewer  
Maintenance Building -  
New**

**Department/Division:**  
Sewerage / Wastewater

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
100 Skipjack Road  
Prince Frederick, MD

**Contact Information:**  
**Project Manager:**  
Emily Matthews, Project Engineer II

**Telephone Number:**  
410-535-1600 x2328

**Email:**  
emily.matthew@calvertcountymd.gov

**Project Details:**  
Number: CIP-TBD  
Department Priority: 1  
Duration: 2025-2026  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

**Total Project Cost:**

**\$550,000**

**About the Project**

The Water and Sewer Maintenance Department will be relocating once the County Plaza building is complete in May 2025. The scope of this project is to construct a shared warehouse for W/S Maintenance Department and Buildings and Grounds. The building will be 20,000 SF.

**Funding Sources**

Year	Pay-Go	Debt	Cap. Conn.	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>			\$50,000		<b>\$50,000</b>
<b>2026</b>		\$500,000			<b>\$500,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$550,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2025</b>		\$50,000			<b>\$50,000</b>
<b>2026</b>			\$500,000		<b>\$500,000</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>2029</b>					<b>\$0</b>
<b>2030</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$550,000</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# STAFFING



*Wm. B. Tennison*

STAFFING CHART KEY  
GENERAL FUND  
GENERAL FUND STAFFING SUMMARY  
STAFFING SUMMARIES & GRAPHS  
ENTERPRISE FUNDS  
GRANTS FUND  
SPECIAL REVENUE FUNDS

# STAFFING CHART KEY

<u>Level</u>	<u>Explanation/Pay Scale</u>
A	Appointed
C	Contract
E	Elected
711 to 731	Grade on the 70 hour pay scale <sup>(1)</sup>
801 to 815	Grade on the 80 hour pay scale <sup>(2)</sup>
CC01 to CC17	Grade on Circuit Court pay scale <sup>(1)</sup>
CD1 to CD8	Grade on Correctional Deputy pay scale <sup>(2)</sup>
SDS01 to SMPS10	Grade on Deputy Sheriff pay scale <sup>(2)</sup>
H01 to H24	Grade on Hourly/Seasonal pay scale

Level, as used in all Staffing sections, represents the type of employment, and for all employees who are not elected, contract or appointed, a pay scale reference is given in the Level column.

Full Time Equivalent (FTE) is a method of measuring the equivalent full time personnel by comparing hours worked to an annualized equivalency. For personnel on a 70 hour pay scale the FTE is based 1,820 hours annually and for personnel on an 80 hour pay scale the FTE is based on 2,080 hours annually.

- 70 hours per pay period multiplied by 26 pay periods equals 1,820 hours annually
- 80 hours per pay period multiplied by 26 pay periods equals 2,080 hours annually

FTEs include full time, part time, seasonal, substitute, interns, hourly and co-op positions.

All County, Circuit Court, Detention Center and Sheriff’s Office employees are paid every other week, for a total of 26 paydays per year. The County acts as a pay agent only for the Library, Housing Authority, and Calvert Museum Society, and these employees are paid on the same schedules as county employees.

The staffing charts on the following pages are in alphabetical order by organization and are also shown on the individual organization summary pages.

Class Specifications for position titles may be found on the County website: <http://www.calvertcountymd.gov> -- select the Employment button and then choose Class Specifications in the box on the left side of the screen.

On the following staffing charts: the FY 2024 Adopted Budget column represents all approved staffing as of July 1, 2023. The FY 2025 requested budget includes all approved positions as of July 1, 2023 plus new positions requested by departments. The Staff Recommended Budget includes all approved positions as of July 1, 2023 plus any position changes that have been approved either expressly by the BOCC or their designees between July 1, 2023 and March 1, 2024.

- (1) 1 FTE = 1,820 annual hours on a 70 hour pay scale
- (2) 1 FTE = 2,080 annual hours on an 80 hour pay scale

GENERAL FUND STAFFING		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Animal Control</b>						
Animal Control Officer	719	5.00	5.00	5.00	5.00	5.00
Office Assistant II	716	1.00	1.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Animal Shelter</b>						
Deputy Director Animal Services	C	1.00	1.00	1.00	1.00	1.00
Veterinarian	730	1.00	1.00	1.00	1.00	1.00
Animal Shelter Care Supervisor	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Volunteer Rescue Coordinator	720	1.00	1.00	1.00	1.00	1.00
Animal Health Technician	719	2.00	2.00	2.00	2.00	2.00
Animal Care Attendant	717	6.00	6.00	6.00	6.00	6.00
Customer Service & Adoption Specialist	716	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Board of County Commissioners</b>						
Commissioner	E	5.00	5.00	5.00	5.00	5.00
<b>TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Capital Projects</b>						
Capital Projects Supervisor	727	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	2.00	2.00	3.00	3.00	3.00
<b>TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Career EMS</b>						
Career EMS Division Chief	C	1.00	1.00	1.00	1.00	1.00
Shift Commander (Captain)	812	0.00	0.00	4.00	0.00	0.00
Paramedic Supervisor (Lieutenant)	811	0.00	0.00	4.00	0.00	0.00
Shift Supervisor (Lieutenant)	811	5.00	5.00	5.00	5.00	5.00
Paramedic	809	17.00	21.00	21.00	21.00	21.00
Emergency Medical Technician	807	25.00	25.00	33.00	33.00	25.00
Deputy Chief of EMS	726	0.00	0.00	1.00	1.00	0.00
EMS Specialist-Career EMS	724	0.00	0.00	1.00	0.00	0.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>49.00</b>	<b>53.00</b>	<b>71.00</b>	<b>62.00</b>	<b>53.00</b>
<b>Circuit Court (All Appointed Positions)</b>						
Court Administrator	CC17	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	CC11	1.00	1.00	1.00	1.00	1.00
Senior Case Manager	CC07	1.00	1.00	1.00	1.00	1.00
Court Reporter (Coordinator)	CC06	1.00	1.00	1.00	1.00	1.00
Assistant to the Court Reporter Coordinator	CC04/06	0.00	0.00	1.00	1.00	1.00
Judicial Secretary	CC04	3.40	3.40	3.40	3.40	3.80
Assignment Clerk	CC03	3.00	3.00	3.00	3.00	3.00
Legal Secretary	CC02	0.40	0.40	0.40	0.40	0.80
Bailiff	A	3.80	1.50	1.50	1.50	1.00
Bailiff (Temp)	n/a	0.70	3.00	3.00	3.00	3.50
<b>TOTAL</b>		<b>15.30</b>	<b>15.30</b>	<b>16.30</b>	<b>16.30</b>	<b>17.10</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	FY 2023 Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>(Department of) Communications &amp; Media Relations</b>						
Communications and Media Relations Director	C	1.00	1.00	1.00	1.00	1.00
Communications and Media Relations Deputy Director	C	0.00	0.00	1.00	1.00	1.00
Public Broadcast Manager	C	1.00	1.00	0.00	0.00	0.00
Public Information Program Manager	725	1.00	1.00	1.00	1.00	1.00
Marketing & Graphics Design Program Manager	725	0.00	0.00	1.00	1.00	1.00
Communications Program Specialist	724	3.00	3.00	2.00	2.00	2.00
Public Broadcast Producer	724	1.00	1.00	1.00	1.00	1.00
Webmaster	724	1.00	1.00	1.00	1.00	1.00
Public Broadcast Production Specialist	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Public Broadcast Specialist	722	1.00	1.00	1.00	1.00	1.00
Social Media Program Specialist	722	0.00	0.00	1.00	1.00	1.00
Media Specialist	721	1.00	1.00	1.00	1.00	1.00
Communications Program Coordinator	720	1.00	1.00	0.00	0.00	0.00
Graphic Design Program Coordinator	720	1.00	1.00	0.00	0.00	0.00
Social Media Program Coordinator	720	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>County Administrator</b>						
County Administrator	C	1.00	1.00	1.00	1.00	1.00
Deputy County Administrator	C	1.00	1.00	1.00	1.00	1.00
Ombudsman	C	0.00	0.00	1.00	1.00	1.00
Clerk to County Commissioners	725	1.00	1.00	1.00	1.00	1.00
Grants Administrator	725	1.00	1.00	1.00	1.00	1.00
Special Projects Program Manager	725	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>County Attorney</b>						
County Attorney	C	1.00	1.00	1.00	1.00	1.00
Deputy County Attorney	C	1.00	1.00	1.00	1.00	1.00
Associate County Attorney	C	1.00	1.00	1.00	1.00	1.00
Senior Paralegal	725	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>County Treasurer</b>						
Treasurer	E	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	727	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk II	719	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk I	718	4.00	4.00	4.00	4.00	4.00
Office Aide	713	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Custodial</b>						
Custodial Supervisor	724	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Maintenance Worker II	718	1.00	1.00	0.00	0.00	0.00
Buildings and Grounds Worker I	713	4.00	4.00	4.00	4.00	2.00
Custodian	711	15.69	14.69	15.69	14.69	14.29
Custodian (Part Time)	711	0.40	0.40	0.90	0.40	0.80
Custodian (Temporary)	711	0.00	0.00	2.25	0.00	0.00
<b>TOTAL</b>		<b>22.09</b>	<b>21.09</b>	<b>23.84</b>	<b>20.09</b>	<b>18.09</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Detention Center</b>						
Detention Center Administrator	C	1.00	1.00	1.00	1.00	1.00
Captain Deputy Administrator	814	1.00	1.00	1.00	1.00	1.00
Correctional Lieutenant	CD7	2.00	2.00	2.00	2.00	2.00
Correctional Sergeant	CD6	8.00	8.00	8.00	8.00	8.00
Correctional Corporal	CD5	11.00	11.00	11.00	11.00	12.00
Correctional Deputy Master	CD4	6.00	8.00	8.00	8.00	7.00
Correctional Deputy Senior	CD3	8.00	4.00	4.00	4.00	6.00
Correctional Deputy First Class	CD2	0.00	0.00	24.00	24.00	24.00
Correctional Deputy	CD1	0.00	0.00	22.00	22.00	21.00
Correctional Deputy/Correctional Deputy First Class	CD1/2	44.00	46.00	0.00	0.00	0.00
Correctional Deputy (Contract-part time)	CD1	0.45	0.45	0.45	0.45	0.45
Building Maintenance Mechanic	808	2.00	2.00	2.00	2.00	2.00
Cook I	804	1.00	1.00	1.00	1.00	0.00
Custodian II	803	1.00	1.00	1.00	1.00	1.00
Classification Supervisor	724	1.00	1.00	1.00	1.00	1.00
Work Release Supervisor	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	0.00	0.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	2.00	2.00	2.00	2.00	1.00
Office Assistant III	717	2.00	2.00	1.00	1.00	1.00
Office Aide	713	1.00	1.00	1.00	1.00	1.00
Custodian	711	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>93.95</b>	<b>93.95</b>	<b>93.95</b>	<b>93.95</b>	<b>92.95</b>
<b>Director Community Resources</b>						
Director of Community Resources	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Community Resources	728	0.00	1.00	1.00	1.00	1.00
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	1.00
Substance Abuse Prevention Coordinator	724	1.00	1.00	1.00	1.00	1.00
Community Resources Specialist	723	1.00	0.00	0.00	0.00	0.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Office Assistant II (CAASA)	716	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>Director of Public Safety</b>						
Director of Public Safety	C	1.00	1.00	1.00	1.00	1.00
Deputy Director Public Safety	C	1.00	1.00	1.00	1.00	1.00
EMS Medical Director	C	1.00	1.00	1.00	1.00	1.00
Public Safety HIPPA Compliance Officer/FARU	725	0.00	0.00	1.00	1.00	1.00
Emergency Medical Services Specialist	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Grant Writer	721	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Economic Development</b>						
Director of Economic Development	C	1.00	1.00	1.00	1.00	1.00
Economic Development Deputy Director	C	1.00	1.00	1.00	1.00	1.00
Agricultural Development Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Development Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Retention Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	1.00
Tourism Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Programs Assistant	721	1.00	1.00	1.00	1.00	1.00
Tourism and Agriculture Program Assistant	721	1.00	1.00	1.00	1.00	1.00
Economic Development Program Specialist	722	1.00	1.00	0.00	0.00	0.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	0.00	0.00	1.00	1.00	1.00
Customer Service Attendant (Hourly)	H07	0.00	0.00	0.00	0.00	0.00
Intern	n/a	0.30	0.30	0.30	0.30	0.00
<b>TOTAL</b>		<b>11.30</b>	<b>11.30</b>	<b>11.30</b>	<b>11.30</b>	<b>11.00</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	FY 2023 Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Election Board</b>						
Elections Administrator	729	1.00	1.00	1.00	1.00	1.00
Deputy Elections Administrator	726	0.00	0.00	1.00	1.00	1.00
Election Systems Automation Coordinator	721	1.00	1.00	2.00	2.00	2.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Elections Registrar	720	3.00	3.00	3.00	3.00	3.00
Election Technician	720	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	2.00	2.00	1.00	1.00	1.00
Office Assistant I	715	1.00	1.00	0.00	0.00	0.00
Election Board Member	A	5.00	5.00	5.00	5.00	5.00
Election Clerk (Temp)	n/a	0.00	1.00	1.47	1.47	1.47
<b>TOTAL</b>		<b>15.00</b>	<b>16.00</b>	<b>16.47</b>	<b>16.47</b>	<b>16.47</b>
<b>Emergency Communications</b>						
Communications Chief	814	1.00	1.00	1.00	1.00	1.00
Emergency Communications Assistant Chief	812	1.00	1.00	1.00	1.00	1.00
Communications Supervisor	810	2.00	2.00	2.00	2.00	2.00
Public Safety Dispatcher II	809	4.00	4.00	4.00	4.00	4.00
Public Safety Dispatcher I/Trainee	807/805	20.00	20.00	20.00	20.00	20.00
Public Safety Call-Taker	804	8.00	8.00	12.00	8.00	8.00
Radio Systems Support Administrator	725	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Analyst	724	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Technician	720	1.00	1.00	1.00	1.00	1.00
Public Safety Records Supervisor	720	1.00	1.00	1.00	1.00	1.00
Quality Assurance Coordinator	719	1.00	1.00	1.00	1.00	1.00
Records Clerk	718	2.00	2.00	2.00	2.00	2.00
Audio & Data Entry Clerk	717	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	0.00	0.00	1.00	1.00	1.00
Intern	n/a	0.50	0.50	0.50	0.50	0.00
<b>TOTAL</b>		<b>45.50</b>	<b>45.50</b>	<b>50.50</b>	<b>46.50</b>	<b>46.00</b>
<b>Emergency Management</b>						
Emergency Management Division Chief	C	1.00	1.00	1.00	1.00	1.00
Emergency Management Specialist	723	1.00	1.00	1.00	1.00	1.00
Mitigation/Grant Administrator	721	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Engineering</b>						
Engineering Division Chief	C	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	4.00	4.00	4.00	4.00	4.00
Project Engineer I	725	2.00	2.00	3.00	3.00	3.00
Public Works Asset Manager	722	1.00	1.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Facilities</b>						
Division Chief	727	0.00	0.00	1.00	0.00	0.00
Building Maintenance Supervisor	725	1.00	1.00	1.00	1.00	1.00
HVAC Master Mechanic	722	2.00	2.00	2.00	2.00	2.00
Locksmith Mechanic	722	1.00	1.00	1.00	1.00	1.00
Master Electrician	722	1.00	1.00	1.00	1.00	1.00
HVAC Technician	721	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	3.00	3.00	4.00	4.00	3.00
Office Specialist II	719	0.00	0.00	1.00	1.00	1.00
Building and Grounds Maintenance Worker II	718	0.00	0.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>13.00</b>	<b>12.00</b>	<b>11.00</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Finance &amp; Budget</b>						
Director of Finance & Budget	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Accounting	C	0.00	1.00	1.00	1.00	1.00
Deputy Director of Budget	C	1.00	1.00	1.00	1.00	1.00
Procurement Division Chief	C	1.00	1.00	1.00	1.00	1.00
Budget Officer	727	1.00	1.00	1.00	1.00	1.00
Fiscal Officer	727	1.00	1.00	0.00	0.00	0.00
Operations Officer	727	0.00	1.00	0.00	0.00	0.00
Capital Projects Analyst	726	1.00	1.00	1.00	1.00	1.00
Payroll Manager	726	1.00	0.00	0.00	0.00	0.00
Accountant III	725	1.50	2.50	4.50	4.50	4.50
Business Analyst	725	0.00	0.00	1.00	1.00	1.00
Principle Procurement Specialist	725	0.00	0.00	1.00	1.00	1.00
Accountant II	724	0.00	1.00	1.00	1.00	1.00
Accountant I	723	1.00	1.00	1.00	1.00	1.00
Budget Analyst	723	2.00	1.00	1.00	1.00	1.00
Grants Coordinator	723	1.00	1.00	1.00	1.00	1.00
Procurement Specialist II	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	722	1.00	1.00	1.00	1.00	1.00
Procurement Specialist I	722	2.00	2.00	1.00	1.00	1.00
Purchasing Operations Lead I	722	0.00	1.00	1.00	1.00	1.00
Fixed Asset Specialist	721	1.00	1.00	1.00	1.00	1.00
Accounts Payable Technician	720	2.00	2.00	2.00	2.00	2.00
Accounts Receivable Technician I	720	2.00	2.00	1.00	1.00	1.00
Procurement Assistant	720	1.00	0.00	0.00	0.00	0.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Fixed Asset Transfer Worker (Transfer from PW)	714	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>25.80</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>
<b>Fire-Rescue-EMS Division</b>						
Fire-Rescue-EMS Division Chief	C	1.00	1.00	1.00	1.00	1.00
Fire-Rescue-EMS Operations Specialist	725	1.00	1.00	1.00	1.00	1.00
Emergency Medical Services Specialist	724	1.00	0.00	0.00	0.00	0.00
Recruitment & Retention Specialist	722	1.00	1.00	1.00	1.00	1.00
Fire-Rescue-EMS Admin Coordinator	722	0.00	1.00	1.00	1.00	1.00
Nurses (Temporary)	n/a	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Fleet Maintenance</b>						
Fleet Maintenance Division Chief	C	1.00	1.00	1.00	1.00	1.00
Equipment Repair Supervisor	811	1.00	1.00	1.00	1.00	1.00
Equipment Lead Technician	809	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II	808	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic I	806	3.00	3.00	3.00	3.00	3.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Inventory Control Specialist	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>General Services</b>						
Deputy Director of General Services	C	1.00	1.00	1.00	1.00	1.00
Physical Plant Supervisor	725	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	0.00	0.00	0.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
Mailroom Clerk	714	1.00	1.00	1.00	1.00	1.00
Assistant Mailroom Clerk	713	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	FY 2023 Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Grounds</b>						
Grounds Maintenance Supervisor	722	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Lead Worker	718	2.00	3.00	3.00	3.00	3.00
Buildings & Grounds Worker I	713	1.00	2.00	2.00	2.00	4.00
Grounds Maintenance Worker (Hourly)	H05	0.60	0.60	0.60	0.60	0.60
<b>TOTAL</b>		<b>4.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>8.60</b>
<b>Highway Maintenance</b>						
Highway Maintenance Division Chief	813	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	810	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic II	808	0.00	0.00	1.00	0.00	0.00
Sign Shop Supervisor	807	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Crew Leader I	806	4.00	4.00	4.00	4.00	4.00
Highway Equipment Operator III	804	5.00	5.00	5.00	5.00	5.00
Litter Control Coordinator	804	1.00	1.00	1.00	1.00	1.00
Highway Equipment Operator II	803	12.00	12.00	12.00	12.00	12.00
Highway Equipment Operator I	802	6.00	6.00	6.00	6.00	6.00
Traffic Engineering Technician	722	1.00	0.00	0.00	0.00	0.00
Highway Maintenance Service Coordinator	719	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>35.00</b>	<b>34.00</b>	<b>35.00</b>	<b>34.00</b>	<b>34.00</b>
<b>Human Resources</b>						
Director of Human Resources	C	1.00	1.00	1.00	1.00	1.00
Human Resources Deputy Director	C	2.00	2.00	2.00	2.00	2.00
Senior Human Resources Analyst	726	1.00	1.00	1.00	1.00	1.00
HRIS Analyst	725	0.00	1.00	1.00	1.00	1.00
Benefits Specialist II	724	2.00	2.00	1.00	1.00	1.00
Human Resources Analyst II	724	2.00	2.00	2.00	2.00	2.00
Risk Manager	724	1.00	1.00	1.00	1.00	1.00
Safety Officer	724	1.00	1.00	1.00	1.00	1.00
Benefits Manager	724	0.00	0.00	1.00	1.00	1.00
Human Resources Administrative Specialist	721	0.00	0.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	0.00	0.00	0.00
Risk Management Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	2.00	2.00	2.00
Benefits Assistant	720	1.00	1.00	1.00	1.00	1.00
Recruitment Assistant	720	1.00	1.00	1.00	1.00	1.00
Risk Management Assistant	720	1.00	1.00	1.00	1.00	1.00
Human Resources Assistant	719	2.00	1.00	1.00	1.00	1.00
Human Resources Aide	717	1.00	1.00	0.00	0.00	0.00
Office Assistant I	715	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	0.30	0.30	0.00
<b>TOTAL</b>		<b>20.30</b>	<b>20.30</b>	<b>20.30</b>	<b>20.30</b>	<b>20.00</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Inspections &amp; Permits</b>						
Inspections & Permits Division Chief	727	1.00	1.00	1.00	1.00	1.00
Land Management Systems Coordinator	725	1.00	0.00	0.00	0.00	0.00
Permit Coordinator	725	1.00	2.00	2.00	2.00	2.00
Building Inspector	723	2.00	2.00	2.00	2.00	2.00
Electrical Inspector	723	2.00	2.00	2.00	2.00	2.00
Permit Supervisor	723	1.00	1.00	1.00	1.00	1.00
Plans Examiner	723	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	723	2.00	2.00	2.00	2.00	2.00
Permit Technician I	720	4.00	3.00	3.00	3.00	3.00
Office Specialist I	718	0.00	1.00	1.00	1.00	1.00
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Inspectors (Temporary)	n/a	0.70	0.70	0.70	0.70	0.70
<b>TOTAL</b>		<b>16.70</b>	<b>16.70</b>	<b>16.70</b>	<b>16.70</b>	<b>16.70</b>
<b>Liquor Board</b>						
Liquor Board Member	A	3.00	3.00	3.00	3.00	3.00
Clerk	A	0.25	0.25	0.25	0.25	0.25
<b>TOTAL</b>		<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>Mosquito Control</b>						
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Pest Management Specialist	717	1.00	1.00	1.00	1.00	1.00
Lead Truck Driver (Seasonal)	H10	0.40	0.40	0.40	0.40	0.40
Pest Management Technician (Seasonal)	H07	0.30	0.30	0.30	0.30	0.30
Truck Driver Operator II/I (Seasonal)	H07/05	1.50	1.50	1.50	1.50	1.50
<b>TOTAL</b>		<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>
<b>Natural Resources</b>						
Natural Resources Division Chief	727	1.00	1.00	1.00	1.00	1.00
Naturalist II	724	1.00	1.00	1.00	1.00	1.00
Naturalist I	722	3.00	3.00	3.00	3.00	3.00
Park Manager	722	3.00	2.00	3.00	2.00	2.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Park Supervisor	718	1.00	1.00	1.00	1.00	1.00
Naturalist (Hourly)	H15	0.76	0.76	1.51	1.51	1.51
Beach Park Ranger	H14	0.00	0.80	1.55	0.80	0.80
Nature Center Aide	H12	0.75	0.75	0.00	0.00	0.00
Park Ranger (Hourly)	H12	1.20	1.53	1.53	1.53	1.53
Beach Park Tech	H07	0.00	1.16	1.96	1.16	1.16
Grounds Maintenance Worker (Hourly)	H05	0.80	0.80	1.80	0.80	0.80
Park Technician (Hourly)	H05	1.82	1.49	1.49	1.49	1.49
Administrative Assistant	n/a	0.60	0.60	0.60	0.60	0.60
Summer Co-Op Students	n/a	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>16.43</b>	<b>17.39</b>	<b>20.94</b>	<b>17.39</b>	<b>17.39</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	FY 2023 Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Office on Aging</b>						
Aging Services Division Chief	727	1.00	1.00	1.00	1.00	1.00
Aging Client Services Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Services Fiscal Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Services Long Term Care Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Services Program Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Social Services Map Coordinator	722	3.00	3.00	3.00	3.00	3.00
Long Term Care Coordinator	722	1.00	1.00	1.00	1.00	1.00
Aging Services Case Manager	721	1.00	1.50	2.00	2.00	2.00
Program Specialist II	721	1.00	1.00	1.00	1.00	1.00
Account Technician II	720	1.00	1.00	1.00	1.00	1.00
Program Specialist I	720	2.00	2.00	2.00	2.00	2.00
Long Term Care Advocate	720	0.00	0.00	0.50	0.50	0.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Food Services Coordinator	718	1.71	1.71	1.71	1.71	1.71
Office Assistant II	716	3.00	3.00	3.00	3.00	3.00
Program Assistant (Part-time)	715	2.60	2.60	2.60	2.60	2.60
Buildings & Grounds Maintenance Worker I	713	2.00	2.00	2.00	2.00	2.00
Custodian	711	1.00	1.00	1.00	1.00	1.00
Ceramics Instructor (Temporary)	n/a	0.10	0.00	0.00	0.00	0.00
Custodian (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
Food Services Coordinator (Temporary)	n/a	0.40	0.40	0.30	0.30	0.30
Nutrition Van Driver (Temporary)	n/a	0.30	0.30	0.20	0.20	0.20
Office Clerk (Temporary)	n/a	0.00	0.00	0.30	0.30	0.30
Program Assistant (Temporary)	n/a	0.10	0.10	0.00	0.00	0.00
<b>TOTAL</b>		<b>26.31</b>	<b>26.71</b>	<b>27.71</b>	<b>27.71</b>	<b>27.21</b>
<b>Orphan's Court</b>						
Chief Judge of Orphan's Court	E	1.00	1.00	1.00	1.00	1.00
Associate Judge of Orphan's Court	E	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Parks &amp; Recreation</b>						
Director of Parks & Recreation	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Parks & Recreation	C	1.00	1.00	1.00	1.00	1.00
Aquatics Division Chief	C	1.00	1.00	1.00	1.00	1.00
Parks & Safety Division Chief	C	1.00	1.00	1.00	1.00	1.00
Recreation Division Chief	C	1.00	1.00	1.00	1.00	1.00
Business Manager	725	0.60	0.60	0.60	0.60	0.60
Park Planner	725	1.00	1.00	1.00	1.00	1.00
Aquatics Supervisor	724	1.00	1.00	0.00	0.00	0.00
Event & Marketing Coordinator	724	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	724	3.00	3.00	3.00	3.00	3.00
Recreation System Analyst	724	0.00	1.00	1.00	1.00	1.00
Sports Coordinator	724	1.00	1.00	1.00	1.00	1.00
Therapeutic Recreation Supervisor	724	1.00	1.00	1.00	1.00	1.00
Park Superintendent	723	1.00	1.00	3.00	2.00	2.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Park Manager	722	1.00	1.00	2.00	2.00	2.00
Recreation Assistant Coordinator	722	3.00	3.00	3.00	3.00	3.00
Therapeutic Recreation Coordinator	722	1.00	2.00	2.00	2.00	2.00
Recreation Automation Specialist	721	1.00	0.00	0.00	0.00	0.00
Sports Assistant Coordinator	721	1.00	1.00	1.00	1.00	1.00
Volunteer & Grant Coordinator	721	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	1.00	1.00	1.00	1.00	1.00
Park Maintenance Mechanic	720	0.00	0.00	1.00	0.00	0.00
Park Supervisor	718	3.00	4.00	3.00	3.00	3.00
Park Maintenance Specialist II	717	5.00	5.00	6.00	6.00	6.00
Office Assistant II	716	1.00	0.00	0.00	0.00	0.00
Recreation Facility Coordinator	716	3.45	2.91	2.91	2.91	2.91
Park Maintenance Specialist I	715	4.00	5.00	6.00	5.00	5.00
Front Desk Attendant (Part-time)	714	1.93	1.93	1.93	1.93	1.93
Chemical Technician	713	0.50	0.50	0.50	0.50	0.50
Office Aide	713	1.00	1.00	1.00	1.00	1.00
Building Supervisor (Part-time)	712	5.63	5.29	5.29	5.29	5.29
Therapeutic Recreational Aide (Hourly)	H13	1.00	1.00	1.00	1.00	1.00
Building Coordinator (Hourly)	H12	6.17	7.17	7.17	7.17	7.17
Park Ranger (Hourly)	H12	0.40	0.40	0.58	0.00	0.00
Customer Service Attendant III (Hourly)	H09	2.61	2.61	2.61	2.61	2.61
Recreation Aide (Hourly/Seasonal)	H07	2.85	4.50	4.50	4.50	4.50
Facility Coordinator I (Hourly / Seasonal)	H05	9.00	8.87	7.95	7.95	7.95
Grounds Maintenance Worker (Hourly/Seasonal)	H05	9.56	10.49	9.37	9.37	9.37
<b>TOTAL</b>		<b>81.70</b>	<b>86.27</b>	<b>88.41</b>	<b>84.83</b>	<b>84.83</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Planning &amp; Zoning</b>						
Director of Planning & Zoning	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Planning & Zoning	C	2.00	2.00	2.00	2.00	2.00
Planning Commission Administrator	C	1.00	1.00	1.00	1.00	1.00
Long Range Planner	727	1.00	1.00	1.00	1.00	1.00
Zoning Code Enforcement Chief	727	1.00	1.00	1.00	1.00	1.00
Zoning Planner	727	1.00	1.00	1.00	1.00	1.00
Environmental Planning Regulator	726	1.00	1.00	1.00	1.00	1.00
Principal Planner	726	2.00	1.00	1.00	1.00	1.00
Planner III	725	6.00	7.00	7.00	7.00	7.00
Board of Appeals Coordinator	724	1.00	1.00	1.00	1.00	1.00
Planner II	724	6.00	5.00	5.00	5.00	5.00
Zoning Code Enforcer	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Development Review Coordinator	722	1.00	0.00	0.00	0.00	0.00
Planner I	722	2.00	4.00	4.00	4.00	4.00
Planning Commission Recording Clerk	721	1.00	1.00	1.00	1.00	1.00
Zoning Enforcement Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	2.00	1.00	1.00
Administrative Aide- Board of Appeals Clerk	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>34.00</b>	<b>34.00</b>	<b>35.00</b>	<b>34.00</b>	<b>34.00</b>
<b>Project Management</b>						
Project Management Division Chief*	727	1.00	1.00	1.00	1.00	1.00
Public Works Inspector III*	725	0.00	1.00	1.00	1.00	1.00
Public Works Inspector II*	724	1.00	4.00	5.00	5.00	5.00
Capital Projects Quality Control Coordinator*	723	1.00	0.00	0.00	0.00	0.00
Public Works Inspector*	723	6.00	0.00	0.00	0.00	0.00
Public Works Inspector I*	723	0.00	3.00	3.00	3.00	3.00
Site Engineering Technician*	722	1.00	1.00	1.00	1.00	1.00
Traffic Engineering Technician*	722	0.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>10.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>*Indicates staff is 80 hours per pay period.</b>						
<b>Director of Public Works</b>						
Director of Public Works	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Construction Management	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Enterprise Funds	C	0.75	0.50	0.50	0.50	0.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Public Works Asset Manager	722	0.00	0.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	0.25	0.00	0.00	0.00	0.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	0.30	0.30	0.00
<b>TOTAL</b>		<b>5.30</b>	<b>4.80</b>	<b>5.80</b>	<b>5.80</b>	<b>5.00</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Railway Museum</b>						
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Assistant Museum Registrar	719	0.30	0.49	0.49	0.49	0.49
Exhibits Interpreter I	718	0.60	0.60	0.60	0.60	0.60
<b>TOTAL</b>		<b>1.90</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>
<b>Residential Substance Abuse Treatment</b>						
Substance Abuse Clinical Coordinator	726	0.00	0.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Sheriff's Office</b>						
Sheriff	E	1.00	1.00	1.00	1.00	1.00
Assistant Sheriff/Lieutenant Colonel	A	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Major	SMPS10	0.00	0.00	1.00	1.00	1.00
Deputy Sheriff Captain	SCPS09	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff Lieutenant	SLS08	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff First Sergeant	SSF07	7.00	7.00	7.00	7.00	7.00
Deputy Sheriff Sergeant	SSS06	9.50	9.50	10.75	9.76	10.75
Deputy Sheriff Corporal	SCS05	14.00	14.00	13.70	14.70	13.70
Deputy Sheriff Master	SMFS04	9.00	9.00	17.96	9.96	17.96
Deputy Sheriff Senior	SSFS03	14.00	14.00	7.00	14.00	7.00
Deputy Sheriff First Class	SFS02	0.00	0.00	33.00	34.00	33.00
Deputy Sheriff	SDS01	0.00	0.00	24.00	24.00	24.00
Deputy Sheriff First Class/Deputy Sheriff	SFS02/SDS01	61.00	61.00	0.00	0.00	0.00
Master Canine Trainer	813	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician	809	2.00	2.00	2.00	2.00	2.00
Crime Analyst	807	1.00	1.00	1.00	1.00	1.00
Fleet Technician	807	1.00	1.00	2.00	1.00	1.00
Automated Enforcement Program Admin - Deputy Sheriff	C	1.00	1.00	1.00	1.00	1.00
Automated Enforcement Deputy	C	0.00	0.00	1.00	1.00	1.00
Child Support Deputy	C	0.20	0.20	0.15	0.20	0.15
Field Operation - Special Deputy	C	2.00	2.00	2.48	2.48	2.48
Academy Director	C	1.00	1.00	1.00	1.00	1.00
Court Security Deputy Supervisor	C	0.00	1.00	0.65	1.65	0.65
Court Security Deputy	C	15.00	14.00	15.00	14.00	15.00
Criminal Intelligence Analyst	C	0.20	0.20	0.20	0.20	0.20
Domestic Violence Deputy	C	1.00	1.00	0.00	1.00	0.00
Evidence Property Manager	C	1.00	1.00	1.00	1.00	1.00
Liquor Board Inspector	C	0.50	0.50	0.50	0.50	0.50
Public Information Program Manager	C	1.00	1.00	1.00	1.00	1.00
Property Room Assistant	C	0.40	0.40	0.40	0.40	0.40
Fiscal Manager	725	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Sheriff's Communications Officer III - Supervisor	723	0.00	0.00	1.00	1.00	1.00
Communication Operator Supervisor	722	1.00	1.00	0.00	0.00	0.00
Administrative & Judicial Services Project Manager	721	0.70	0.70	0.60	0.70	0.60
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	721	1.00	2.00	2.00	2.00	2.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Sheriff's Communications Officer II	720	0.00	0.00	7.00	5.00	5.00
Office Specialist II	719	2.00	3.00	5.52	3.00	5.52
Sheriff's Communications Officer I	718	0.00	0.00	1.00	1.00	1.00
Office Specialist I	718	2.50	3.50	1.20	3.50	1.20
Communication Operator	717	6.00	6.00	0.00	0.00	0.00
Office Assistant III	717	2.00	1.00	2.00	1.00	2.00
Office Assistant II	716	5.00	3.00	2.00	3.00	2.00
School Resource Officers Contract	C	0.00	0.00	4.00	0.00	0.00
School Resource Officers Merit	SFS02	0.00	0.00	4.00	0.00	0.00
<b>TOTAL</b>		<b>177.00</b>	<b>177.00</b>	<b>189.11</b>	<b>179.05</b>	<b>178.11</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Sheriff's Office-Dominion Security</b>						
Deputy Sheriff Captain	SCPS09	1.00	1.00	0.00	0.00	0.00
Deputy Sheriff Lieutenant	SLS08	1.00	0.00	1.00	1.00	1.00
Deputy Sheriff First Sergeant	SSF07	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Sergeant	SSS06	2.00	3.00	3.00	3.00	3.00
Deputy Sheriff Corporal	SCS05	2.00	1.00	1.00	1.00	1.00
Deputy Sheriff Master	SMFS04	2.00	2.00	3.00	3.00	3.00
Deputy Sheriff Senior	SSF03	1.00	2.00	0.00	0.00	0.00
Deputy Sheriff First Class	SFS02	1.00	1.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Sheriff's Office- Town Patrols</b>						
Deputy Sheriff Lieutenant	SLS08	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Sergeant	SSS06	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Corporal	SCS05	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Master	SMFS04	1.00	1.00	1.00	1.00	0.00
Deputy Sheriff Senior	SFS03	0.00	2.00	2.00	2.00	0.00
Deputy Sheriff First Class	SFS02	5.00	3.00	3.00	3.00	6.00
Deputy Sheriff	SDS01	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Soil Conservation District</b>						
Soil Conservation - District Manager	728	1.00	1.00	1.00	1.00	1.00
Erosion and Sediment Control Specialist II	723	3.00	3.00	2.00	2.00	2.00
Erosion and Sediment Control Specialist I	721	0.00	0.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>State's Attorney</b>						
State's Attorney	E	1.00	1.00	1.00	1.00	1.00
Assistant State's Attorney II/I	A	9.00	10.00	10.00	10.00	10.00
Deputy State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Investigator	A	3.00	3.00	3.00	3.00	3.00
Senior Assistant State's Attorney III	A	0.00	1.00	1.00	1.00	1.00
Senior Assistant State's Attorney II	A	3.00	3.00	3.00	3.00	3.00
Legal Office Specialist	723	1.00	1.00	1.00	1.00	1.00
Community Service Coordinator	722	1.00	1.00	1.00	1.00	1.00
Digital Evidence Coordinator	720	2.00	2.00	2.00	2.00	2.00
Legal Secretary III	720	1.00	0.00	0.00	0.00	0.00
Victim Witness Advocate	720	6.00	6.00	7.00	7.00	7.00
Legal Secretary II	719	1.00	1.00	1.00	1.00	1.00
Legal Secretary I	718	3.00	3.00	3.00	3.00	3.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Office Assistant III	717	1.60	1.60	1.60	1.60	1.60
<b>TOTAL</b>		<b>34.60</b>	<b>35.60</b>	<b>36.60</b>	<b>36.60</b>	<b>36.60</b>
<b>Technology Services</b>						
Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Cyber Security Manager	728	1.00	0.00	0.00	0.00	0.00
Enterprise Apps Manager	728	1.00	1.00	1.00	1.00	1.00
Technology Services Infrastructure Manager	728	1.00	1.00	1.00	1.00	1.00
GIS Supervisor	727	1.00	1.00	1.00	1.00	1.00
Network Supervisor	727	1.00	1.00	1.00	1.00	1.00
IT Project Manager	727	0.00	1.00	1.00	1.00	1.00
Software Engineer	726	0.00	0.00	1.00	1.00	1.00
Records Management Systems Administrator	726	1.00	1.00	1.00	1.00	1.00
Land Management Systems Coordinator II/I	726/725	0.00	1.00	1.00	1.00	1.00
Change Management and Communications Manager II/I	726/725	0.00	1.00	1.00	1.00	1.00
Asset Supervisor	725	1.00	0.00	0.00	0.00	0.00
Computer Services Supervisor	725	1.00	2.00	2.00	2.00	2.00
GIS Analyst II/I	725/724	2.00	2.00	2.00	2.00	2.00
Network Administrator II/I	725/724	5.00	5.00	5.00	5.00	5.00
Systems Analyst II/I	725/724	7.00	6.00	5.00	5.00	5.00
Cyber Security Analyst	724	1.00	1.00	1.00	1.00	1.00
System Analyst	724	0.00	0.00	1.00	0.00	0.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
GIS Mapping Technician	722	1.00	1.00	1.00	1.00	1.00
Computer Services Technician II/I	722/720	6.00	6.00	6.00	6.00	6.00
TS Security Technician	720	0.00	0.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
TS Security Technician	718	0.00	1.00	0.00	0.00	0.00
Call Center Specialist	718	0.00	0.00	2.00	0.00	0.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
Intern	n/a	1.66	1.66	1.66	1.66	0.00
<b>TOTAL</b>		<b>36.66</b>	<b>38.66</b>	<b>41.66</b>	<b>38.66</b>	<b>37.00</b>

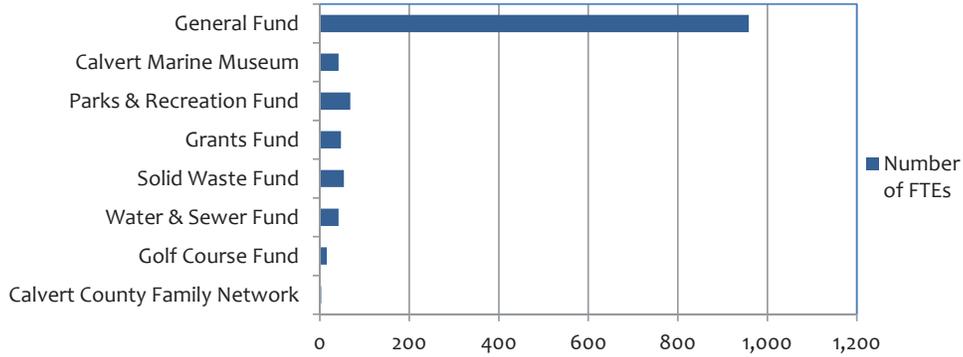
GENERAL FUND STAFFING (continued)		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Transportation</b>						
Transportation Division Chief	727	1.00	1.00	1.00	1.00	1.00
Transportation Driver Supervisor	722	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Lead Driver	718	0.00	0.00	1.00	0.00	0.00
Equipment Mechanic II (paid by Grant)	808	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Requested Budget	FY 2025 Recommended Budget	FY 2025 Adopted Budget
<b>GENERAL FUND STAFFING SUMMARY</b>					
Board of County Commissioners	5.00	5.00	5.00	5.00	5.00
County Attorney	6.00	6.00	6.00	6.00	6.00
County Administrator	6.00	6.00	7.00	7.00	7.00
Communications and Media Relations	15.00	15.00	14.00	14.00	14.00
Technology Services	36.66	38.66	41.66	38.66	37.00
Circuit Court	15.30	15.30	16.30	16.30	17.10
Orphan's Court	3.00	3.00	3.00	3.00	3.00
State's Attorney	34.60	35.60	36.60	36.60	36.60
County Treasurer	7.50	7.50	7.50	7.50	7.50
Finance & Budget	25.80	27.50	27.50	27.50	27.50
Human Resources	20.30	20.30	20.30	20.30	20.00
Planning & Zoning	34.00	34.00	35.00	34.00	34.00
Inspections & Permits	16.70	16.70	16.70	16.70	16.70
<b>TOTAL GENERAL GOVERNMENT</b>	<b>225.86</b>	<b>230.56</b>	<b>236.56</b>	<b>232.56</b>	<b>231.40</b>
Director of Public Safety	6.00	6.00	7.00	7.00	7.00
Animal Control	6.00	6.00	5.00	5.00	5.00
Animal Shelter	15.00	15.00	15.00	15.00	15.00
Emergency Communications	45.50	45.50	50.50	46.50	46.00
Emergency Management	4.00	4.00	4.00	4.00	4.00
Fire-Rescue-EMS	4.50	4.50	4.50	4.50	4.50
Career EMS	49.00	53.00	71.00	62.00	53.00
Sheriff's Office	177.00	177.00	189.11	179.05	178.11
Sheriff's Office- Dominion Security	11.00	11.00	11.00	11.00	11.00
Sheriff's Office-Chesapeake/North Beach Town Patrols	11.00	11.00	11.00	11.00	11.00
Detention Center	93.95	93.95	93.95	93.95	92.95
<b>TOTAL PUBLIC SAFETY</b>	<b>422.95</b>	<b>426.95</b>	<b>462.06</b>	<b>439.00</b>	<b>427.56</b>
Parks & Recreation	81.70	86.27	88.41	84.83	84.83
Natural Resources	16.43	17.39	20.94	17.39	17.39
<b>TOTAL PARKS &amp; RECREATION</b>	<b>98.13</b>	<b>103.66</b>	<b>109.35</b>	<b>102.22</b>	<b>102.22</b>
Railway Museum	1.90	2.09	2.09	2.09	2.09
<b>TOTAL MUSEUMS</b>	<b>1.90</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>
Capital Projects	3.00	3.00	4.00	4.00	4.00
Custodial	22.09	21.09	23.84	20.09	18.09
Engineering	8.00	8.00	8.00	8.00	8.00
Facilities	9.00	9.00	13.00	12.00	11.00
Fleet Maintenance	9.00	9.00	9.00	9.00	9.00
General Services	7.00	7.00	6.00	6.00	6.00
Grounds	4.60	6.60	6.60	6.60	8.60
Highway Maintenance	35.00	34.00	35.00	34.00	34.00
Mosquito Control	4.20	4.20	4.20	4.20	4.20
Public Works	5.30	4.80	5.80	5.80	5.00
Project Management	10.00	11.00	12.00	12.00	12.00
<b>TOTAL PUBLIC WORKS</b>	<b>117.19</b>	<b>117.69</b>	<b>127.44</b>	<b>121.69</b>	<b>119.89</b>
Economic Development	11.30	11.30	11.30	11.30	11.00
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>11.30</b>	<b>11.30</b>	<b>11.30</b>	<b>11.30</b>	<b>11.00</b>
Director of Community Resources	5.50	5.50	5.50	5.50	5.50
Office on Aging	26.31	26.71	27.71	27.71	27.21
Transportation	4.00	4.00	5.00	4.00	4.00
<b>TOTAL COMMUNITY RESOURCES</b>	<b>35.81</b>	<b>36.21</b>	<b>38.21</b>	<b>37.21</b>	<b>36.71</b>
Soil Conservation	6.00	6.00	6.00	6.00	6.00
Residential Substance Abuse Treatment	0.00	0.00	2.00	2.00	2.00
Election Board	15.00	16.00	16.47	16.47	16.47
Liquor Board	3.25	3.25	3.25	3.25	3.25
University of Maryland Extension Service	0.50	0.00	0.00	0.00	0.00
<b>TOTAL INDEPENDENT BOARDS</b>	<b>24.75</b>	<b>25.25</b>	<b>27.72</b>	<b>27.72</b>	<b>27.72</b>
<b>TOTAL POSITIONS BUDGETED</b>	<b>937.89</b>	<b>953.71</b>	<b>1014.73</b>	<b>973.79</b>	<b>958.59</b>



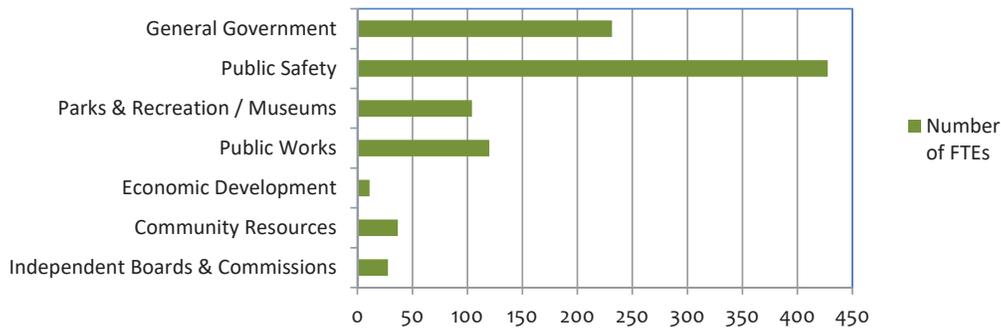
# STAFFING SUMMARIES AND GRAPHS

## County Government Staffing by Fund



COUNTY GOVERNMENT STAFFING SUMMARY	FY 2025 Adopted Budget	Percentage of Total County Staff
expressed in Full Time Equivalents (FTEs)		
General Fund	958.59	77.94%
Water & Sewer Fund	42.04	3.42%
Solid Waste Fund	53.66	4.36%
Grants Fund	47.23	3.84%
Calvert County Family Network Fund	2.84	0.23%
Golf Course Fund	15.57	1.17%
Parks & Recreation Fund	67.98	5.53%
Calvert Marine Museum	42.06	3.42%
<b>TOTAL COUNTY POSITIONS BUDGETED</b>	<b>1229.97</b>	<b>100.00%</b>

## General Fund Staffing by Function



GENERAL FUND STAFFING SUMMARY	FY 2025 Adopted Budget	Percentage of General Fund Staff
expressed in Full Time Equivalents (FTEs)		
General Government	231.40	24.14%
Public Safety	427.56	44.60%
Parks & Recreation / Museums	104.31	10.88%
Public Works	119.89	12.51%
Economic Development	11.00	1.15%
Community Resources	36.71	3.83%
Independent Boards & Commissions	27.72	2.89%
<b>TOTAL GENERAL FUND POSITIONS BUDGETED</b>	<b>958.59</b>	<b>100.00%</b>

APPENDIX  
STAFFING

GENERAL FUND STAFFING SUMMARY (FTE) RECONCILIATION	FY 2024 Adopted Budget	FY 2024 Actual Budget	FY 2024 Increase / (Decrease)	FY 2025 Adopted Budget	FY 2025 Increase / (Decrease)	Reason
Board of County Commissioners	5.00	5.00	0.00	5.00	0.00	
County Attorney	6.00	6.00	0.00	6.00	0.00	
County Administrator	6.00	7.00	0.00	7.00	0.00	
Communications and Media Relations	15.00	15.00	0.00	14.00	(1.00)	A
Technology Services	38.66	38.66	1.00	37.00	(1.66)	#1/B
Circuit Court	15.30	15.30	0.00	17.10	1.80	C
Orphan's Court	3.00	3.00	0.00	3.00	0.00	
State's Attorney	35.60	35.60	1.00	36.60	1.00	#2/D
County Treasurer	7.50	7.50	0.00	7.50	0.00	
Finance & Budget	27.50	27.50	0.00	27.50	0.00	
Human Resources	20.30	20.30	0.00	20.00	(0.30)	E
Planning & Zoning	34.00	34.00	0.00	34.00	0.00	
Inspections & Permits	16.70	16.70	1.00	16.70	0.00	#3
<b>TOTAL GENERAL GOVERNMENT</b>	<b>230.56</b>	<b>233.56</b>	<b>3.00</b>	<b>231.40</b>	<b>(0.16)</b>	
Director of Public Safety	6.00	6.00	0.00	7.00	1.00	F
Animal Control	6.00	6.00	0.00	5.00	(1.00)	G
Animal Shelter	15.00	15.00	0.00	15.00	0.00	
Emergency Communications	45.50	46.50	0.00	46.00	(0.50)	H
Emergency Management	4.00	4.00	0.00	4.00	0.00	
Fire-Rescue-EMS	4.50	4.50	0.00	4.50	0.00	
Career EMS	53.00	53.00	4.00	53.00	0.00	#4
Sheriff's Office	177.00	177.00	0.00	178.11	1.11	I
Sheriff's Office- Dominion Security	11.00	11.00	0.00	11.00	0.00	
Sheriff's Office-Chesapeake/North Beach Town Patrols	11.00	11.00	0.00	11.00	0.00	
Detention Center	93.95	93.95	0.00	92.95	(1.00)	J
<b>TOTAL PUBLIC SAFETY</b>	<b>426.95</b>	<b>430.95</b>	<b>4.00</b>	<b>427.56</b>	<b>(0.39)</b>	
Parks & Recreation	86.27	86.27	4.80	84.83	(1.44)	#5/K
Natural Resources	17.39	17.39	0.00	17.39	0.00	
<b>TOTAL PARKS &amp; RECREATION</b>	<b>103.66</b>	<b>108.46</b>	<b>4.80</b>	<b>102.22</b>	<b>(1.44)</b>	
Railway Museum	2.09	2.09	0.00	2.09	0.00	
<b>TOTAL MUSEUMS</b>	<b>2.09</b>	<b>2.09</b>	<b>0.00</b>	<b>2.09</b>	<b>0.00</b>	
Capital Projects	3.00	3.00	0.00	4.00	1.00	L
Custodial	21.09	21.09	0.00	18.09	(3.00)	M
Engineering	8.00	8.00	0.00	8.00	0.00	
Facilities	9.00	9.00	0.00	11.00	2.00	N
Fleet Maintenance	9.00	9.00	0.00	9.00	0.00	
General Services	7.00	7.00	0.00	6.00	(1.00)	O
Grounds	6.60	6.60	0.00	8.60	2.00	P
Highway Maintenance	34.00	34.00	0.00	34.00	0.00	
Mosquito Control	4.20	4.20	0.00	4.20	0.00	
Public Works	4.80	4.80	0.00	5.00	0.20	Q
Project Management	11.00	11.00	0.00	12.00	1.00	R
<b>TOTAL PUBLIC WORKS</b>	<b>117.69</b>	<b>117.69</b>	<b>0.00</b>	<b>119.89</b>	<b>2.20</b>	
Economic Development	11.30	11.30	0.00	11.00	(0.30)	S
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>11.30</b>	<b>11.30</b>	<b>0.00</b>	<b>11.00</b>	<b>(0.30)</b>	
Director of Community Resources	5.50	5.50	0.00	5.50	0.00	
Office on Aging	26.71	26.71	0.50	27.21	0.50	#6/T
Outpatient Substance Abuse	0.00	0.00	0.00	2.00	2.00	U
Transportation	4.00	4.00	0.00	4.00	0.00	
<b>TOTAL COMMUNITY RESOURCES</b>	<b>36.21</b>	<b>36.71</b>	<b>0.50</b>	<b>38.71</b>	<b>2.50</b>	
Soil Conservation	6.00	6.00	0.00	6.00	0.00	
Election Board	16.00	16.47	1.00	16.47	0.00	#7
Liquor Board	3.25	3.25	0.00	3.25	0.00	
<b>TOTAL INDEPENDENT BOARDS</b>	<b>25.25</b>	<b>25.25</b>	<b>1.00</b>	<b>25.72</b>	<b>0.00</b>	
<b>TOTAL COMMISSIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL POSITIONS BUDGETED</b>	<b>953.71</b>	<b>967.01</b>	<b>13.30</b>	<b>958.59</b>	<b>2.41</b>	

## REASON/EXPLANATIONS

### FY 2024 Adjustments - 13.30 FTE Increase overall

- #1 **Technology Services:** Increased 1.0 FTE TS Security Technician. Total FTE Increase = 1.0
- #2 **State's Attorney:** Increased 1.0 FTE Assistant State's Attorney. Total FTE Increase = 1.0
- #3 **Inspections & Permits:** Increased 1.0 FTE Office Specialist I. Total FTE Increase = 1.0
- #4 **Career EMS:** Increased 4.0 FTE Paramedics . Total FTE Increase = 4.0
- #5 **Parks & Recreation:** Increased 1 FTE Park Supervisor; Increased 1 FTE Park Maintenance Specialist I; Increased 1.87 FTE Facility Coordinator I (Hourly/Seasonal); Increased .93 FTE Grounds Maintenance Worker (Hourly/Seasonal). Total FTE Increase = 4.8
- #6 **Office on Aging:** Increased 0.5 FTE Aging Services Case Manager. Total FTE Increase = 0.5
- #7 **Election Board:** Increased 1.0 FTE Election Clerk. Total FTE Increase = 1.0

**REASON/EXPLANATIONS (Cont'd)**

**FY2025 Board & County Administrator approved Additions/Adjustments - 2.41 FTE Increase overall**

- A. **Department of Communications & Media Relations:** Decreased 1.00 Public Broadcast Manager. Total FTE Decrease = 1.00
- B. **Technology Services:** Decreased 1.66 FTE Interns. Total FTE Decrease = 1.66
- C. **Circuit Court:** Increased 1.00 FTE Assistant to the Court Reporter Coordinator; Increased 0.40 FTE Judicial Secretary; Increase 0.40 FTE Legal Secretary. Total FTE Increase = 1.80
- D. **State's Attorney:** Increased 1.00 FTE Victim Witness Advocate. Total FTE Increase = 1.00 FTE
- E. **Human Resources:** Decreased 0.30 FTE Interns. Total FTE Decrease = 0.30
- F. **Director of Public Safety:** Increased 1.00 FTE Public Safety HIPPA Compliance Officer/FARU. Total FTE Increase = 1.00
- G. **Animal Control:** Decreased 1.00 FTE Office Assistant II. Total FTE Decrease = 1.00
- H. **Emergency Communication:** Decreased 0.50 FTE Interns. Total FTE Decrease = 0.50
- I. **Sheriff's Office:** Increased 1.00 FTE Deputy Sheriff Major; Increased 1.25 FTE Deputy Sheriff Sergeant; Decreased 0.30 FTE Deputy Sheriff Corporal; Increased 8.96 FTE Deputy Sheriff Master; Decreased 7.00 Deputy Sheriff Senior; Decreased 4.00 FTE Deputy Sheriff First Class/Deputy Sheriff; Increased 1.0 FTE Automated Enforcement Deputy; Decreased 0.05 FTE Child Support Deputy; Increased 0.48 FTE Field Operation - Special Deputy; Decreased 0.35 FTE Court Security Deputy Supervisor; Increased 1.00 FTE Court Security Deputy; Decreased 1.00 FTE Domestic Violence Deputy; Decreased 0.10 FTE Administrative & Judicial Services Project Manager; Increased 2.52 FTE Office Specialist II; Decreased 2.30 FTE Office Specialist I; Increased 1.00 FTE Office Assistant III; Decreased 1.00 FTE Office Assistant II. Total FTE Increase = 1.11 FTE
- J. **Detention Center:** Decreased 1.00 FTE Cook. Total FTE Decrease = 1.00
- K. **Parks & Recreation:** Decreased 1.00 FTE Aquatics Supervisor; Increased 1.00 FTE Park Superintendent; Increased 1.00 FTE Park Manager; Decreased 1.00 FTE Park Supervisor; Increased 1.00 FTE Park Maintenance Specialist II; Decreased 0.40 FTE Park Ranger (Hourly); Decreased 0.92 FTE Facility Coordinator (Hourly/Seasonal); Decreased 1.12 FTE Grounds Maintenance Worker (Hourly/Seasonal). Total FTE Decrease = 1.44
- L. **Capital Projects:** Increased 1.00 FTE Project Engineer II. Total FTE Increase = 1.00
- M. **Custodial:** Decreased 2.00 FTE Building & Grounds Worker I; Decreased 1.00 FTE Building & Grounds Worker II. Total FTE Decrease = 3.00
- N. **Facilities:** Increased 1.00 FTE Office Specialist II; Increased 1.00 FTE Building & Grounds Worker II. Total FTE Increase = 2.00
- O. **General Services:** Decreased 1.00 FTE Office Specialist II. Total FTE Decrease = 1.00
- P. **Grounds:** Increased 2.00 FTE Building & Grounds Worker II. Total FTE Increase = 2.00
- Q. **Public Works:** Decreased 0.50 FTE Deputy Director of Enterprise Funds; Increased 1.00 FTE Project Engineer I; Decreased 0.30 FTE Interns. Total FTE Increase = 0.20
- R. **Project Management:** Increased 1.00 FTE Public Works Inspector II. Total FTE Increase = 1.00
- S. **Economic Development:** Decreased 0.30 FTE Interns. Total FTE Decrease = 0.30
- T. **Office on Aging:** Increased 0.50 Aging Services Case Manager. Total FTE Increase = 0.50
- U. **Outpatient Substance Abuse:** Increased 2.00 FTE Substance Abuse Clinical Coordinator. Total FTE Increase = 2.00

ENTERPRISE FUNDS		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Water &amp; Sewer</b>						
Deputy Director of Enterprise Funds	C	0.15	0.30	0.30	0.30	0.60
W&S Division Chief	728	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	1.70	1.70	1.70	1.70	1.70
Accountant III	725	0.35	0.35	0.35	0.35	0.35
Business Manager	725	0.70	0.70	0.70	0.70	0.70
W&S Infrastructure Superintendent	725	1.00	1.00	1.00	1.00	1.00
W&S Operations Superintendent	725	1.00	1.00	1.00	1.00	1.00
UB & Compliance Manager	725	0.50	0.50	0.50	0.50	0.50
W&S Infrastructure Supervisor	724	1.00	1.00	0.00	0.00	0.00
PW Inspector II	724	0.00	0.00	1.00	1.00	1.00
W&S Maintenance Supervisor	724	1.00	1.00	1.00	1.00	1.00
W&S Plant Supervisor	723	4.00	4.00	4.00	4.00	4.00
W&S Lab Tech II	723	1.00	1.00	1.00	1.00	1.00
Asset Manager	722	1.00	1.00	1.00	1.00	1.00
Master Electrician	722	1.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	1.00	1.00	0.70	0.70	0.70
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
W&S Maintenance Crew Leader	721	1.00	1.00	1.00	1.00	1.00
W&S Plant Laboratory Technician	720	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician	719	0.49	0.49	0.49	0.49	0.49
W&S Mechanical Maintenance Technician	719	3.00	3.00	3.00	3.00	3.00
W&S Plant Operator	719	5.00	4.00	4.00	4.00	5.00
W&S Technician	719	1.00	1.00	1.00	1.00	1.00
W&S Maintenance Worker	715	2.00	2.00	2.00	2.00	2.00
W&S Technician Trainee	715	2.00	2.00	2.00	2.00	1.00
W&S Operator Trainee	715	8.00	9.00	9.00	9.00	9.00
<b>TOTAL</b>		<b>41.89</b>	<b>42.04</b>	<b>41.74</b>	<b>41.74</b>	<b>42.04</b>
<b>Solid Waste</b>						
Deputy Director of Enterprise Funds	C	0.10	0.20	0.20	0.20	0.40
Solid Waste Division Chief	727	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	0.30	0.30	0.30	0.30	0.30
Accountant III	725	0.15	0.15	0.15	0.15	0.15
Business Manager	725	0.30	0.30	0.30	0.30	0.30
Recycling Coordinator	725	1.00	1.00	1.00	1.00	1.00
UB & Compliance Manager	724	0.50	0.50	0.50	0.50	0.50
Operations Supervisor	723	1.00	1.00	1.00	1.00	1.00
Compactor Operator Supervisor	722	1.00	2.00	1.00	1.00	1.00
Safety and Compliance Specialist	721	0.00	0.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	0.00	0.00	0.30	0.30	0.30
Recycling Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Landfill Equipment Operator II	718	1.00	1.00	1.00	1.00	1.00
Landfill Maintenance Worker III	718	1.00	1.00	1.00	1.00	1.00
Recycling Operations Technician	718	2.00	2.00	2.00	2.00	2.00
Landfill Maintenance Worker II	717	2.00	2.00	2.00	2.00	2.00
Solid Waste Truck Driver	716	7.00	7.00	7.00	7.00	7.00
Weigh Clerk	716	3.50	3.50	3.50	3.50	3.50
Landfill Maintenance Worker I	715	3.00	3.00	3.00	3.00	3.00
Senior Compactor Operator	715	0.00	0.00	3.00	0.00	0.00
Solid Waste Compactor Operator	713	22.73	22.73	25.73	22.73	22.73
Landfill Attendant	711	0.98	0.98	0.98	0.98	0.98
Grounds Maintenance (Seasonal)	H05	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>52.06</b>	<b>53.16</b>	<b>59.46</b>	<b>53.46</b>	<b>53.66</b>
<b>ENTERPRISE FUNDS TOTAL</b>		<b>93.95</b>	<b>95.20</b>	<b>101.20</b>	<b>95.20</b>	<b>95.70</b>

GRANTS FUND		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Circuit Court</b>						
Drug Court Coordinator	CC10	1.00	1.00	1.00	1.00	1.00
Family Services Coordinator	CC10	1.00	1.00	1.00	1.00	1.00
Case Manager	CC4	2.00	2.00	2.00	2.00	2.00
Judicial Secretary	CC4	0.60	0.60	0.20	0.20	0.20
Legal Secretary	CC2	0.60	0.60	0.20	0.20	0.20
Assignment Clerk	CC1	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.20</b>	<b>6.20</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>
<b>Emergency Management</b>						
Emergency Planning Specialist	723	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Office on Aging</b>						
Registered Dietician	723	1.00	1.00	1.00	1.00	1.00
Aging Social Services MAP Coordinator	722	0.00	1.00	1.00	1.00	1.00
Aging Services Case Manager	721	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Long Term Care Advocate	720	0.57	0.57	0.57	0.57	0.57
Food Services Coordinator	718	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Aide	716	1.00	1.00	1.00	1.00	1.00
Food Service Worker	714	1.00	1.00	1.00	1.00	1.00
Community First Choice Supports Planner	H24	2.00	2.00	2.00	2.00	2.00
Office Assistant III (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
Program Assistant (Temporary)	n/a	0.00	0.10	0.10	0.10	0.10
<b>TOTAL</b>		<b>8.67</b>	<b>9.77</b>	<b>9.77</b>	<b>9.77</b>	<b>9.77</b>
<b>Sheriff's Office</b>						
Sergeant	DS06	0.51	0.51	0.51	0.51	0.51
Corporal	DS05	1.00	1.00	1.00	1.00	1.00
Master Deputy First Class	DS04	2.00	2.00	2.00	2.00	2.00
Senior Deputy	C	0.80	0.80	0.85	0.85	0.85
Drug Intelligence Program Coordinator	C	1.00	1.00	1.00	1.00	1.00
Administrative & Judicial Services Project Mgr.	721	0.35	0.35	0.40	0.40	0.40
Office Specialist II	719	0.00	0.00	0.48	0.48	0.48
Office Specialist I	718	1.51	1.51	0.80	0.80	0.80
Office Assistant III	717	0.44	0.44	0.44	0.44	0.44
<b>TOTAL</b>		<b>7.61</b>	<b>7.61</b>	<b>7.48</b>	<b>7.48</b>	<b>7.48</b>
<b>State's Attorney</b>						
Senior Assistant State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Legal Secretary II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>GRANTS FUND (continued)</b>		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>FY 2025</b>	
		<b>FY 2023</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Substance Abuse Clinical Coordinator	726	2.00	2.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Transportation</b>						
Bus/Van Driver	716	18.26	18.26	18.26	18.26	18.26
Bus/Van Driver (Temporary)	n/a	1.32	1.32	1.32	1.32	1.32
<b>TOTAL</b>		<b>19.58</b>	<b>19.58</b>	<b>19.58</b>	<b>19.58</b>	<b>19.58</b>
<b>GRANTS FUND TOTAL</b>		<b>49.06</b>	<b>50.16</b>	<b>47.23</b>	<b>47.23</b>	<b>47.23</b>

SPECIAL REVENUE FUNDS		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
Level	FY 2023 Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget	
<b>Calvert Family Network</b>						
Family Network Coordinator	725	1.00	1.00	1.00	1.00	1.00
Local Care Team Coordinator	724	1.00	1.00	1.00	1.00	1.00
Open Table Coordinator	721	0.70	0.70	0.70	0.70	0.74
Intern	H17	0.10	0.10	0.10	0.10	0.10
<b>TOTAL</b>		<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.84</b>
<b>Calvert Marine Museum</b>						
<b>COUNTY EMPLOYEES:</b>						
Marine Museum Director	C	1.00	1.00	1.00	1.00	1.00
Deputy Director Education & Special Programs	C	1.00	1.00	1.00	1.00	1.00
Education Programs Manager	724	0.50	0.50	0.50	0.50	0.50
Curator Estuarine Biology	726	1.00	1.00	1.00	1.00	1.00
Business Manager	725	1.00	1.00	1.00	1.00	1.00
Curator Exhibitions	725	1.00	1.00	1.00	1.00	1.00
Curator Maritime History	725	1.00	1.00	1.00	1.00	1.00
Curator Paleontology	725	1.00	1.00	1.00	1.00	1.00
Captain, Tennison (Hourly)	724	0.00	0.46	0.46	0.46	1.00
Aquarist	722	3.00	3.00	3.00	3.00	3.00
Group & Visitor Services Coordinator	722	1.00	1.00	1.00	1.00	1.00
Museum Carpenter Preparator	722	1.00	1.00	1.00	1.00	1.00
Exhibit & Special Programs Interpreter	721	1.00	1.00	1.00	1.00	0.00
Museum Registrar	721	1.00	1.00	1.00	1.00	1.00
Paleontology Collections Manager	721	0.50	0.50	0.50	0.50	0.50
Exhibit Interpreter II	720	2.00	2.00	2.00	2.00	3.00
Museum Technology Coordinator	720	0.00	0.00	1.00	0.00	0.00
Exhibit Technician I	719	1.00	1.00	1.00	1.00	1.00
Exhibit Interpreter I (Part Time)	718	1.20	1.50	1.50	1.50	1.50
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Buildings & Grounds Worker I	713	0.00	1.00	1.00	1.00	0.00
Model Shop Attendant/Weekend Coordinator	713	0.60	0.50	0.50	0.50	0.60
Exhibit Graphics Technician (Hourly)	H24	0.50	0.49	0.49	0.49	0.49
Customer Service Attendant II (Hrly-Visitors Ctr)	H07	0.50	0.50	0.50	0.50	1.52
Captain, Tennison (Seasonal)	n/a	0.50	0.00	0.00	0.00	0.34
Mate, Tennison (Seasonal)	n/a	0.50	0.46	0.46	0.46	0.46
<b>COUNTY EMPLOYEES:</b>		<b>23.80</b>	<b>24.91</b>	<b>25.91</b>	<b>24.91</b>	<b>25.91</b>
<b>BOARD OF GOVERNORS EMPLOYEES:</b>		<b>7.61</b>	<b>7.67</b>	<b>8.29</b>	<b>8.29</b>	<b>8.29</b>
<b>SOCIETY EMPLOYEES:</b>		<b>7.81</b>	<b>8.78</b>	<b>7.86</b>	<b>7.86</b>	<b>7.86</b>
<b>TOTAL</b>		<b>39.22</b>	<b>41.36</b>	<b>42.06</b>	<b>41.06</b>	<b>42.06</b>

<b>Golf Course</b>	<b>Level</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Requested Budget</b>	<b>FY 2025 Recommended Budget</b>	<b>FY 2025 Adopted Budget</b>
Special Facilities Division Chief	Contract	0.25	0.25	0.25	0.25	0.25
Golf Course General Manager	725	1.00	1.00	1.00	1.00	1.00
Business Manager	725	0.10	0.10	0.10	0.10	0.10
Hospitality Manager	724	0.00	0.60	0.60	0.60	0.60
Golf Course Superintendent	723	1.00	1.00	1.00	1.00	1.00
Golf Course Assistant General Manager	723	1.00	1.00	1.00	1.00	1.00
Concessions Manager	721	0.60	0.60	0.00	0.00	0.00
Chemical Technician	716	0.50	0.50	0.50	0.50	0.50
Golf Course Maintenance Mechanic	716	1.00	1.00	1.00	1.00	1.00
Golf Course Maintenance Foreman (Hourly)	H10	0.80	0.80	2.48	0.80	0.80
Golf Course Food and Beverage Coord. (Hourly)	H10	0.50	0.50	0.50	0.50	0.50
Golf Shop Attendant I (Hourly)	H06	0.80	0.80	0.80	0.80	0.80
Golf Course Maintenance Worker (Hourly)	H05	3.04	3.04	10.10	5.90	3.04
Concession Stand Attendant	H02	0.52	0.52	1.20	0.52	0.52
Golf Course Starter/Ranger (Hourly)	H02	0.80	0.80	0.80	0.80	0.80
Outside Golf Services Attendant (Hourly)	H02	0.30	0.30	1.69	1.69	0.30
Outside Golf Services Attendant (Hourly)	H02	0.80	0.80	2.48	0.80	0.80
Bartender (Hourly)	H02	1.30	2.26	7.87	3.37	2.26
Beverage Cart Attendant (Hourly)	H01	0.30	0.30	0.94	0.68	0.30
<b>TOTAL</b>		<b>14.61</b>	<b>16.17</b>	<b>34.31</b>	<b>21.31</b>	<b>15.57</b>

SPECIAL REVENUE FUNDS (continued)		FY 2024	FY 2025	FY 2025	FY 2025	
Parks & Recreation		FY 2023	Adopted	Requested	Recommended	Adopted
Self-Sustaining Fund	Level	Actual	Budget	Budget	Budget	Budget
Special Facilities Division Chief	Contract	0.75	0.75	0.75	0.75	0.75
Business Manager	725	0.30	0.30	0.30	0.30	0.30
Hospitality Manager	724	0.00	0.00	0.40	0.40	0.40
Beach and Campground Manager	723	1.00	1.00	1.00	1.00	1.00
Aquatics Facility Manager	722	1.00	1.00	1.00	1.00	1.00
Concessions Manager	721	0.40	0.40	0.00	0.00	0.00
Aquatics Operation Specialist	721	0.00	0.00	1.00	1.00	1.00
Aquatics Coordinator	720	1.00	1.00	1.00	1.00	1.00
Aquatic Maint Mechanic	720	1.00	1.00	0.00	0.00	0.00
Office Specialist I	718	2.00	2.00	2.00	2.00	2.00
Park Maint Specialist II	718	1.00	1.00	1.00	1.00	1.00
Traffic Control Specialist (Seasonal)	H21	0.69	0.69	0.69	0.69	0.69
Beach & Campground Assist. Mgr. (Hourly)	H18	0.62	0.62	0.62	0.62	0.62
Beach & Campground Assist. Mgr. (Seasonal)	H18	0.60	0.60	0.60	0.60	0.60
Beach Park Ranger	H14	0.00	3.00	3.62	3.62	3.00
Beach Park Ranger (Seasonal)	H15	0.00	3.00	3.00	3.00	3.00
Pool Manager (Hourly)	H13	2.71	2.71	2.71	2.71	2.71
Summer League Swim Coach (Seasonal)	H13	0.25	0.25	0.25	0.25	0.25
Water Safety Instructor (Hourly)	H13	3.40	3.40	3.40	3.40	3.40
Water Safety Instructor (Seasonal)	H13	1.00	1.00	1.00	1.00	1.00
Lifeguard Instructor (Hourly)	H12	0.25	0.25	0.25	0.25	0.25
Swimming Lesson Supervisor (Hourly)	H12	0.70	0.70	0.70	0.70	0.70
Swimming Lesson Supervisor (Seasonal)	H12	0.10	0.10	0.10	0.10	0.10
Water Park Manager (Seasonal)	H12	0.31	0.31	0.31	0.31	0.31
Assistant Swim Coach I (Seasonal)	H10	0.30	0.30	0.30	0.30	0.30
Concession Stand Manager (Seasonal)	H10	0.40	0.40	0.00	0.00	0.00
Pool Manager (Seasonal)	H10	0.00	0.47	0.47	0.47	0.47
Water Park Assistant Manager (Seasonal)	H10	0.87	0.87	0.87	0.87	0.87
Customer Service Attendant III (Hourly)	H09	0.00	0.98	0.98	0.98	0.98
Assistant Pool Manager (Hourly)	H07	1.48	1.48	1.48	1.48	1.48
Assistant Pool Manager (Seasonal)	H07	0.19	0.19	0.19	0.19	0.19
Beach Facility Coordinator (Hourly)	H07	0.00	1.05	1.05	1.05	1.05
Beach Facility Coordinator (Seasonal)	H08	0.00	1.05	1.05	1.05	1.05
Counselor II TRS (Seasonal)	H07	0.95	0.95	0.95	0.95	0.95
Customer Service Attendants II (Hourly/Seasonal)	H07	3.54	3.54	3.54	3.54	3.54
Park Ranger (Seasonal)	H07	3.00	0.00	0.00	0.00	0.00
Assistant Concession Stand Manager (Seasonal)	H06	0.27	0.27	0.00	0.00	0.00
Camp Director (Seasonal)	H06	1.00	1.00	1.00	1.00	1.00
Counselor I	H06	0.75	0.75	0.75	0.75	0.75
One to One (Seasonal)	H06	1.00	1.00	1.00	1.00	1.00
Personal Care Attendant (Seasonal)	H06	0.50	0.20	0.20	0.20	0.20
Facility Coordinator (Seasonal)	H05	1.05	0.00	0.00	0.00	0.00
Lifeguard I/II (Hourly)	H06/H05	13.19	13.19	13.19	13.19	13.19
Lifeguard I/II (Seasonal)	H06/H05	8.85	8.85	8.85	8.85	8.85
Camp Aide (Seasonal)	H02	1.46	1.46	1.46	1.46	1.46
Concession Stand Attendant (Seasonal)	H02	3.10	3.10	3.10	3.10	3.10
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	2.47	2.47	2.47	2.47	2.47
<b>TOTAL</b>		<b>63.45</b>	<b>68.65</b>	<b>68.60</b>	<b>68.60</b>	<b>67.98</b>
<b>SPECIAL REVENUE FUNDS TOTAL</b>		<b>120.08</b>	<b>128.98</b>	<b>147.77</b>	<b>133.77</b>	<b>128.45</b>
<b>OTHER FUNDS TOTAL</b>		<b>263.09</b>	<b>274.34</b>	<b>296.20</b>	<b>276.20</b>	<b>271.38</b>

<b>OTHER FUNDS STAFFING SUMMARY (FTE) RECONCILIATION</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2024 Actual Budget</b>	<b>FY 2024 Increase/ (Decrease)</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2025 Increase / (Decrease)</b>	<b>Reason</b>
Water & Sewer	42.04	42.19	0.15	42.04	0.00	#1
Solid Waste	53.16	53.26	0.10	53.66	0.50	#2/A
<b>TOTAL ENTERPRISE FUNDS</b>	<b>95.20</b>	<b>95.45</b>	<b>0.25</b>	<b>95.70</b>	<b>0.50</b>	
Circuit Court Grant Funds	6.20	6.20	0.00	5.40	-0.80	B
Planning & Zoning Grant Funds	0.00	0.00	0.00	0.00	0.00	
Emergency Management Grant Funds	1.00	0.90	-0.10	1.00	0.00	#3
Office on Aging Grant Funds	9.77	9.77	0.00	9.77	0.00	
Parks & Recreation Grant Funds	0.00	0.00	0.00	0.00	0.00	
Sheriff's Office Grant Funds	7.61	7.61	0.00	7.48	-0.13	C
State's Attorney Grant Funds	4.00	4.00	0.00	4.00	0.00	
Substance Abuse Grant Funds	2.00	2.00	0.00	0.00	-2.00	D
Transportation Grant Funds	19.58	19.58	0.00	19.58	0.00	
<b>TOTAL GRANT FUNDS</b>	<b>50.16</b>	<b>50.06</b>	<b>-0.10</b>	<b>47.23</b>	<b>-2.93</b>	
Calvert Family Network	2.80	2.80	0.00	2.84	0.04	E
Calvert Marine Museum	41.36	37.56	-3.80	42.06	0.70	#4/F
Golf Course	16.17	17.65	1.48	15.57	-0.60	#5/G
Parks & Recreation	68.65	68.65	0.00	67.98	-0.67	H
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>128.98</b>	<b>126.66</b>	<b>-2.32</b>	<b>128.45</b>	<b>-0.53</b>	
<b>TOTAL OTHER POSITIONS BUDGETED</b>	<b>274.34</b>	<b>272.17</b>	<b>-2.17</b>	<b>271.38</b>	<b>-2.96</b>	

**OTHER FUNDS STAFFING RECONCILIATION REASONS / EXPLANATIONS:**

**FY 2024 Adjustments**

**Enterprise Funds**

- #1 Increase 0.15 FTE Enterprise Fund OP Deputy Director. Total FTE Increase = 0.15
- #2 Increase 0.10 FTE Deputy Director of Enterprise Funds. Total FTE Increase = 0.10

**Grant Funds**

- #3 Decrease .10 FTE (TEM) Emergency Management Analyst. Total FTE Decrease = .1

**Special Revenue Funds**

- #4 Decrease 3.4 FTE due to transfer to General Services: Bldg & Grounds Lead Worker, Physical Plant Supervisor,
- #5 Increase 0.52 FTE Concession Stand Attendant, increase 0.96 FTE Bartender. Total FTE Increase 1.48.

**FY 2024 Adjustments**

**Enterprise Funds**

- A. Increase 0.20 FTE Enterprise Fund Deputy Director of Enterprise Funds; Increase 0.30 FTE Accounts Technician Receivable II. Total FTE Increase = 0.50

**Grant Funds**

- B. Decrease 0.40 FTE Judicial Secretary; Decrease 0.40 FTE Legal Secretary. Total FTE Decrease = 0.80
- C. Increase 0.05 FTE Senior Deputy; Increase 0.05 FTE Administrative & Judicial Services Project Mgr; Increase 0.48 FTE Office Specialist II; Decrease 0.71 FTE Office Specialist 1. Total FTE Decrease = 0.13
- D. Decrease 2.00 FTE Substance Abuse Clinical Coordinator. Total FTE Decrease = 2.00

**Special Revenue Funds**

- E. Increase 0.04 FTE Open Table Coordinator. Total FTE Increase = 0.04  
Increase 0.54 FTE Captain, Tennis (Hourly); Decrease 1.00 FTE Buildings & Grounds Worker I; Increase 0.10 FTE Model Shop Attendant/Weekend Coordinator; Increase 1.02 Customer Service Attendant II (Hrly-Visitors Ctr; Increase 0.34 FTE Captain, Tennis (Seasonal); Increase 0.62 Board of Governors Employees; Decrease 0.92 Society Employees. Total FTE Increase 0.70
- F. Decrease 0.60 FTE Concessions Manager. Total FTE Decrease = 0.60
- G. Decrease 0.40 FTE Concession Stand Manager (Seasonal); Decrease 0.27 FTE Assistant Concession Stand Manager (Seasonal). Total FTE Decrease 0.67

# PAY SCALES



*Solomons Island, Maryland*

70 HOUR  
80 HOUR  
CIRCUIT COURT  
CORRECTIONAL OFFICER  
DEPUTY SHERIFF  
HOURLY / SEASONAL

70 HOUR CALVERT COUNTY PAV SCALE  
EFFECTIVE July 1, 2024

(HOURLY SALARY)  
(BI-WEEKLY SALARY)  
(ANNUAL SALARY)

Grade	Step1	Step2	Step3	Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15	Step16	Step17	Step18	Step19	Step20	Step21	Step22	Step23	Step24	Step25																																																																																								
70	19.18	19.86	20.55	21.31	22.01	22.80	23.36	23.99	24.55	25.17	25.51	25.87	26.24	26.60	26.98	27.31	27.67	28.06	28.44	28.84	29.24	29.65	30.07	30.50	30.91	1,342.60	1,390.20	1,438.50	1,491.70	1,540.70	1,596.00	1,655.20	1,679.30	1,718.50	1,785.70	1,890.00	1,994.20	2,018.80	2,068.80	2,104.90	2,155.00	2,165.70																																																																							
71	34.908	36.45	37.401	38.784	40.058	41.496	42.55	43.662	44.681	45.809	46.428	47.083	47.757	48.412	49.104	49.704	50.359	51.069	51.761	52.489	53.217	53.963	54.727	55.510	56.256	19.95	20.65	21.39	22.13	22.92	23.70	24.28	24.90	25.52	26.19	26.54	26.91	27.28	27.65	28.06	28.42	28.83	29.20	29.58	30.02	30.45	30.85	31.29	31.73	32.18																																																															
72	1,396.50	1,445.50	1,497.30	1,549.10	1,604.40	1,659.00	1,699.60	1,743.00	1,786.40	1,833.30	1,857.80	1,883.70	1,909.60	1,935.50	1,964.20	1,989.40	2,018.10	2,044.00	2,070.60	2,101.40	2,131.50	2,159.50	2,190.30	2,221.10	2,252.60	36.309	37.553	38.930	40.277	41.714	43.134	44.190	45.318	46.446	47.666	48.303	49.650	51.069	52.325	53.108	53.799	54.527	55.292	55.883	56.784	57.548	58.567	59.186	60.024	60.843																																																															
73	37.838	39.148	40.422	41.860	43.371	44.827	45.973	47.174	48.339	49.559	50.328	50.942	51.615	52.325	53.108	53.799	54.527	55.292	55.883	56.784	57.548	58.567	59.186	60.024	60.843	20.79	21.51	22.30	23.03	23.83	24.63	25.26	25.92	26.56	27.23	27.60	27.99	28.36	28.75	29.18	29.58	29.96	30.36	30.76	31.20	31.62	32.07	32.52	32.98	33.43	1,455.30	1,505.70	1,554.70	1,610.00	1,668.10	1,724.10	1,768.20	1,814.40	1,859.20	1,906.10	1,932.00	1,959.30	1,985.20	2,012.50	2,042.60	2,069.20	2,097.20	2,126.60	2,153.20	2,184.00	2,213.40	2,244.90	2,276.40	2,308.60	2,340.10																																						
74	21.58	22.34	23.10	23.96	24.77	25.63	26.30	26.94	27.61	28.30	28.69	29.12	29.51	29.93	30.32	30.75	31.18	31.60	32.02	32.48	32.94	33.38	33.87	34.34	34.82	39.276	40.659	42.042	43.607	45.081	46.647	47.866	49.031	50.250	51.506	52.252	53.617	54.827	55.055	55.819	56.658	57.439	58.222	58.986	59.769	60.588	61.425	62.335	63.156	64.046	64.918	65.866																																																													
75	1,572.90	1,626.80	1,684.20	1,744.30	1,801.00	1,867.60	1,911.70	1,961.40	2,000.70	2,062.20	2,086.50	2,117.50	2,146.90	2,178.40	2,209.20	2,239.30	2,268.70	2,298.80	2,330.30	2,362.50	2,397.50	2,428.30	2,463.30	2,496.60	2,535.30	40.895	42.297	43.789	45.300	46.829	48.558	49.704	50.996	52.252	53.617	54.827	55.055	55.819	56.658	57.439	58.222	58.986	59.769	60.588	61.425	62.335	63.156	64.046	64.918	65.866																																																															
76	1,634.50	1,692.60	1,750.00	1,811.60	1,876.70	1,939.00	1,988.00	2,039.80	2,090.20	2,142.00	2,173.50	2,205.60	2,234.40	2,265.90	2,296.60	2,326.80	2,356.00	2,388.40	2,423.40	2,458.40	2,492.70	2,527.00	2,561.30	2,597.70	2,635.50	42.497	44.008	45.200	47.102	48.794	50.414	51.688	53.053	54.345	55.692	56.511	57.294	58.094	58.913	59.660	60.497	61.334	62.008	63.008	63.918	64.810	65.702	66.594	67.500	68.523																																																															
77	1,698.90	1,758.00	1,822.10	1,883.70	1,950.20	2,018.80	2,068.50	2,121.00	2,174.90	2,229.50	2,260.30	2,289.00	2,324.00	2,355.50	2,387.70	2,422.00	2,454.90	2,486.40	2,519.30	2,553.00	2,590.70	2,627.00	2,664.20	2,700.60	2,738.40	44.71	45.788	47.375	48.976	50.705	52.489	53.781	55.146	56.547	57.997	59.527	59.967	61.097	62.481	63.609	64.428	65.356	66.284	67.231	68.004	68.996	69.943	70.871	71.872	72.873	73.892	74.929	75.930																																																												
78	2,252	2,615	2,704	2,801	2,899	2,998	3,074	3,150	3,229	3,310	3,357	3,402	3,455	3,502	3,550	3,598	3,644	3,697	3,744	3,796	3,850	3,904	3,958	4,014	4,071	1,767.50	1,830.30	1,892.80	1,960.70	2,030.30	2,098.60	2,151.80	2,205.00	2,260.30	2,317.00	2,349.90	2,410.80	2,490.90	2,585.80	2,694.50	2,811.00	2,920.40	2,964.50	3,006.50	3,047.80	3,088.80	3,131.00	3,175.90	3,216.60	3,261.30	3,306.10	3,351.60	3,399.90	3,446.80	3,494.40	3,544.10																																																									
79	4,595.5	4,759.3	4,921.3	5,097.8	5,276.2	5,456.4	5,594.7	5,733.0	5,876.8	6,024.2	6,109.7	6,196.1	6,288.1	6,376.6	6,461.0	6,548.4	6,632.1	6,725.1	6,818.1	6,911.1	6,987.7	7,070.7	7,153.3	7,235.5	7,317.3	2,628	2,719	2,813	2,913	3,010	3,117	3,199	3,274	3,357	3,444	3,495	3,540	3,591	3,642	3,694	3,742	3,791	3,843	3,894	3,949	4,004	4,060	4,117	4,172	4,232																																																															
79	1,910.00	1,979.60	2,048.20	2,119.60	2,193.80	2,271.50	2,326.80	2,384.20	2,445.80	2,506.00	2,540.30	2,577.40	2,613.00	2,648.80	2,686.60	2,723.00	2,759.40	2,798.60	2,835.00	2,873.50	2,914.10	2,956.10	2,996.00	3,039.40	3,082.10	4,280	4,386	4,497	4,613	4,730	4,848	4,968	5,089	5,211	5,334	5,458	5,583	5,709	5,836	5,964	6,093	6,223	6,354	6,486	6,619	6,753	6,888	7,023	7,159	7,296	7,434	7,572	7,711	7,851	7,991	8,131	8,272	8,414	8,556	8,699	8,843	8,987	9,131	9,276	9,421	9,567	9,713	9,860	10,008																																												
79	49.686	51.470	53.253	55.110	57.039	59.059	60.497	61.989	63.591	65.156	66.048	67.012	67.941	68.869	69.852	70.798	71.744	72.764	73.710	74.711	75.767	76.859	77.896	79.024	80.135	2,950	3,051	3,160	3,267	3,382	3,506	3,629	3,753	3,885	3,920	3,977	4,034	4,088	4,145	4,201	4,259	4,312	4,372	4,435	4,497	4,558	4,623	4,687	4,753																																																																
72	2,230.20	2,307.90	2,387.00	2,470.30	2,557.80	2,648.10	2,746.00	2,851.10	2,920.40	2,964.50	3,006.50	3,047.80	3,088.80	3,131.00	3,175.90	3,216.60	3,261.30	3,306.10	3,351.60	3,399.90	3,446.80	3,494.40	3,544.10	3,594.00	3,644.10	53.690	55.528	57.512	59.459	61.532	63.809	65.338	66.998	68.705	70.343	71.944	73.381	73.419	74.402	75.439	76.458	77.514	78.624	79.570	80.717	81.845	82.956	84.139	85.393	86.595																																																															
72	3,186	3,297	3,410	3,529	3,654	3,783	3,878	3,976	4,073	4,172	4,235	4,295	4,354	4,414	4,473	4,537	4,598	4,659	4,723	4,788	4,857	4,924	4,992	5,063	5,135	3,710	3,820	3,930	4,040	4,150	4,260	4,370	4,480	4,590	4,700	4,810	4,920	5,030	5,140	5,250	5,360	5,470	5,580	5,690	5,800	5,910	6,020	6,130	6,240	6,350	6,460	6,570	6,680	6,790	6,900	7,010	7,120	7,230	7,340	7,450	7,560	7,670	7,780	7,890	8,000	8,110	8,220	8,330	8,440	8,550	8,660	8,770	8,880	8,990	9,100	9,210	9,320	9,430	9,540	9,650	9,760	9,870	9,980	10,090																													
73	2,429.70	2,514.40	2,604.70	2,694.30	2,788.80	2,886.80	2,957.50	3,032.40	3,107.30	3,185.70	3,230.50	3,274.60	3,320.80	3,369.10	3,415.30	3,460.80	3,506.40	3,554.00	3,603.60	3,654.00	3,706.50	3,761.00	3,810.10	3,863.30	3,917.90	63.172	65.374	67.722	70.052	72.509	75.057	76.895	78.842	80.790	82.828	83.093	85.140	86.341	87.597	88.798	89.081	91.218	93.420	95.730	95.040	96.369	97.679	98.959	100.414	101.865																																																															
74	2,648.10	2,741.70	2,836.40	2,932.90	3,030.40	3,130.90	3,235.40	3,344.00	3,456.50	3,572.00	3,621.70	3,670.80	3,721.30	3,774.00	3,828.80	3,885.00	3,942.60	3,999.00	4,058.00	4,118.00	4,179.00	4,241.00	4,304.00	4,368.00	4,433.00	2,648.10	2,741.70	2,836.40	2,932.90	3,030.40	3,130.90	3,235.40	3,344.00	3,456.50	3,572.00	3,621.70	3,670.80	3,721.30	3,774.00	3,828.80	3,885.00	3,942.60	3,999.00	4,058.00	4,118.00	4,179.00	4,241.00	4,304.00	4,368.00	4,433.00	4,500.00	4,567.00	4,635.00	4,704.00	4,774.00	4,844.00	4,915.00	4,986.00	5,058.00	5,130.00	5,203.00	5,276.00	5,350.00	5,424.00	5,499.00	5,574.00	5,649.00	5,725.00	5,801.00	5,878.00	5,955.00	6,033.00	6,111.00	6,190.00	6,270.00	6,350.00	6,430.00	6,511.00	6,592.00	6,674.00	6,756.00	6,839.00	6,923.00	7,007.00	7,092.00	7,177.00	7,263.00	7,349.00	7,436.00	7,524.00	7,612.00	7,701.00	7,791.00	7,881.00	7,972.00	8,064.00	8,156.00	8,249.00	8,343.00	8,438.00	8,534.00	8,630.00	8,727.00	8,825.00	8,924.00	9,023.00	9,123.00	9,224.00	9,325.00	9,426.00	9,528.00	9,630.00	9,

70 HOUR CALVERT COUNTY PAY SCALE  
EFFECTIVE July 1, 2024  
(HOURLY SALARY)  
(BI-WEEKLY SALARY)  
(ANNUAL SALARY)

Grade	Step1	Step2	Step3	Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15	Step16	Step17	Step18	Step19	Step20	Step21	Step22	Step23	Step24	Step25
705	4124	4269	4416	4574	4734	4899	5022	5147	5274	5409	5481	5561	5637	5717	5795	5873	5955	6032	6118	6202	6290	6379	6468	6558	6650
	2,886.80	2,988.30	3,091.20	3,201.80	3,313.80	3,429.30	3,515.40	3,602.90	3,691.80	3,786.30	3,836.70	3,892.70	3,945.90	4,001.90	4,056.50	4,111.00	4,168.50	4,222.40	4,282.60	4,341.40	4,403.00	4,465.30	4,527.60	4,590.60	4,655.00
	75,057	77,166	80,371	83,247	86,159	89,162	91,400	93,675	95,987	98,444	99,754	101,210	102,593	104,049	105,469	106,880	108,381	109,782	111,348	112,876	114,478	116,098	117,718	119,356	121,030
706	4498	4654	4817	4984	5159	5340	5473	5610	5750	5891	5976	6061	6144	6231	6315	6402	6491	6575	6666	6761	6855	6952	7049	7147	7247
	3,148.60	3,257.80	3,371.90	3,488.80	3,611.30	3,738.00	3,831.10	3,927.00	4,025.00	4,123.70	4,185.20	4,242.70	4,300.80	4,361.70	4,420.50	4,481.40	4,543.70	4,602.50	4,666.20	4,732.70	4,798.50	4,866.40	4,934.30	5,002.90	5,072.90
	81,864	84,703	87,669	90,709	93,894	97,188	99,609	102,102	104,650	107,216	108,763	110,310	111,821	113,404	114,933	116,516	118,156	119,665	121,321	123,050	124,761	126,526	128,292	130,075	131,895
707	4900	5072	5249	5434	5623	5819	5967	6115	6269	6425	6515	6604	6697	6791	6887	6977	7074	7169	7268	7370	7472	7578	7683	7790	7900
	3,490.00	3,668.20	3,849.00	4,032.80	4,219.60	4,409.30	4,476.90	4,568.30	4,683.30	4,800.90	4,822.80	4,822.80	4,867.90	4,953.70	5,040.90	5,129.10	5,218.00	5,307.60	5,408.30	5,510.60	5,614.60	5,720.40	5,828.00	5,937.00	6,046.30
	89,180	92,310	95,532	98,899	102,339	105,906	108,599	111,293	114,096	116,935	118,573	120,193	121,885	123,596	125,343	126,981	128,747	130,476	132,278	134,134	135,990	137,920	139,831	141,778	143,780
708	5341	5526	5725	5927	6129	6344	6506	6664	6832	7001	7101	7200	7303	7401	7503	7606	7711	7812	7921	8034	8144	8258	8376	8491	8609
	3,738.70	3,868.20	4,007.50	4,148.90	4,290.30	4,440.80	4,584.20	4,664.80	4,782.40	4,900.70	4,970.70	5,040.00	5,112.10	5,180.70	5,252.10	5,324.20	5,397.70	5,468.40	5,544.70	5,623.80	5,700.80	5,780.60	5,863.20	5,943.70	6,026.30
	97,206	100,573	104,195	107,871	111,548	115,461	118,409	121,285	124,342	127,418	129,238	131,040	132,915	134,668	136,555	138,429	140,340	142,178	144,162	146,219	148,221	150,296	152,443	154,536	156,684
709	5822	6025	6239	6457	6681	6915	7086	7266	7448	7630	7738	7848	7954	8066	8178	8280	8402	8516	8636	8757	8878	9004	9129	9256	9387
	4,075.40	4,275.50	4,467.30	4,659.90	4,840.50	4,960.20	5,086.20	5,213.60	5,341.00	5,416.60	5,493.60	5,567.80	5,646.20	5,724.60	5,802.30	5,881.40	5,961.20	6,045.20	6,129.90	6,214.60	6,294.60	6,370.80	6,449.20	6,527.90	6,607.00
	105,960	109,655	113,550	117,557	121,594	125,853	128,965	132,241	135,554	138,866	140,832	142,834	144,763	146,801	148,840	150,860	152,916	154,991	157,175	159,377	161,580	163,873	166,148	168,459	170,843
710	6345	6567	6798	7038	7283	7536	7724	7919	8116	8318	8435	8554	8675	8795	8919	9035	9158	9281	9401	9543	9676	9813	9950	10089	10229
	4,441.50	4,596.90	4,758.60	4,926.60	5,098.10	5,275.20	5,406.80	5,543.30	5,682.20	5,904.50	5,987.80	6,072.50	6,156.50	6,243.30	6,324.50	6,406.70	6,496.70	6,587.00	6,680.10	6,773.20	6,869.10	6,965.00	7,062.30	7,160.30	7,259.00
	115,479	119,519	123,724	128,092	132,551	137,155	140,577	144,126	147,711	151,388	153,517	155,683	157,885	160,069	162,326	164,437	166,676	168,914	171,262	173,683	176,103	178,597	181,090	183,620	186,168
711	6921	7158	7410	7669	7936	8215	8419	8629	8845	9069	9196	9327	9457	9587	9722	9853	9984	10120	10260	10404	10549	10696	10847	10999	11151
	4,844.70	5,016.60	5,187.00	5,368.30	5,555.20	5,750.50	5,893.30	6,040.30	6,191.50	6,348.30	6,437.20	6,528.90	6,619.90	6,710.90	6,805.40	6,897.10	6,988.80	7,084.00	7,182.00	7,282.80	7,384.30	7,487.20	7,592.90	7,699.30	7,805.70
	125,962	130,276	134,862	139,576	144,435	149,513	153,226	157,048	160,979	165,056	167,367	169,751	172,147	174,483	176,940	179,325	181,709	184,184	186,732	189,353	191,992	194,657	197,415	200,182	202,948
712	7543	7802	8077	8359	8650	8953	9178	9406	9641	9885	10024	10166	10306	10451	10598	10740	10882	11032	11184	11338	11498	11658	11823	11989	12153
	5,280.10	5,461.40	5,653.90	5,851.30	6,055.00	6,267.10	6,424.60	6,584.20	6,748.70	6,919.50	7,016.80	7,116.20	7,214.20	7,315.70	7,418.60	7,518.00	7,617.40	7,722.40	7,828.80	7,936.60	8,048.60	8,160.60	8,276.10	8,392.30	8,507.10
	137,283	141,996	147,001	152,134	157,430	162,945	167,040	171,180	175,466	179,907	182,437	185,021	187,569	190,208	192,884	195,468	198,052	200,782	203,549	206,352	209,264	212,176	215,179	218,200	221,185
713	8222	8504	8803	9112	9428	9760	10005	10253	10507	10775	10925	11082	11234	11392	11551	11707	11863	12025	12191	12359	12532	12710	12888	13067	13249
	5,755.40	5,952.80	6,162.10	6,378.40	6,599.60	6,832.00	7,003.50	7,177.10	7,354.90	7,542.50	7,647.50	7,751.40	7,863.80	7,974.40	8,085.70	8,194.90	8,304.10	8,415.30	8,523.70	8,651.30	8,772.40	8,897.00	9,021.60	9,146.90	9,274.30
	149,640	154,773	160,215	165,858	171,590	177,632	182,091	186,605	191,227	196,105	198,835	201,692	204,459	207,334	210,228	213,067	215,907	218,855	221,876	224,934	228,082	231,322	234,562	237,819	241,132

Bi-weekly salary is calculated by multiplying 70 hours X hourly rate.  
Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.  
Effective 10/3/16, the shift differential is \$1.50 per hour for straight time and \$2.25 per hour for overtime.  
Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-2-102 of the County Code.

**80 HOUR CALVERT COUNTY PAY SCALE**  
 EFFECTIVE July 1, 2024

(HOURLY SALARY)  
 (BI-WEEKLY SALARY)  
 (ANNUAL SALARY)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
801	18.51	19.14	19.83	20.53	21.25	21.95	22.53	23.08	23.69	24.26	24.58	24.95	25.30	25.64	26.01	26.36	26.74	27.08	27.41	27.81	28.19	28.59	28.99	29.41	29.81
	1,480.80	1,531.20	1,586.40	1,642.40	1,700.00	1,758.00	1,802.40	1,846.40	1,895.20	1,940.80	1,966.40	1,996.00	2,024.00	2,051.20	2,080.80	2,108.80	2,139.20	2,166.40	2,192.80	2,224.80	2,255.20	2,287.20	2,319.20	2,352.80	2,384.80
802	20.35	21.09	21.80	22.56	23.36	24.19	24.79	25.38	26.05	26.73	27.06	27.41	27.83	28.19	28.59	29.03	29.41	29.80	30.19	30.61	31.06	31.48	31.93	32.38	32.83
	1,628.00	1,687.20	1,744.00	1,804.80	1,868.80	1,935.20	1,983.20	2,030.40	2,084.00	2,138.40	2,164.80	2,192.80	2,226.40	2,255.20	2,287.20	2,322.40	2,352.80	2,384.00	2,415.20	2,448.80	2,484.80	2,518.40	2,554.40	2,590.40	2,626.40
803	21.39	22.12	22.92	23.70	24.53	25.37	26.04	26.72	27.32	28.02	28.38	28.80	29.20	29.60	30.02	30.44	30.83	31.26	31.70	32.16	32.60	33.06	33.51	33.99	34.46
	1,711.20	1,769.60	1,833.60	1,896.00	1,962.40	2,029.60	2,083.20	2,137.60	2,185.60	2,241.60	2,270.40	2,304.00	2,336.00	2,368.00	2,401.60	2,435.20	2,466.40	2,500.80	2,536.00	2,572.80	2,608.00	2,644.80	2,680.80	2,719.20	2,756.80
804	22.47	23.24	24.06	24.89	25.73	26.68	27.31	28.02	28.71	29.44	29.84	30.24	30.66	31.11	31.55	31.97	32.40	32.83	33.29	33.75	34.25	34.69	35.19	35.68	36.19
	1,797.60	1,859.20	1,924.80	1,991.20	2,058.40	2,134.40	2,184.80	2,241.60	2,296.80	2,355.20	2,387.20	2,419.20	2,452.80	2,488.80	2,524.00	2,557.60	2,592.00	2,626.40	2,663.20	2,700.00	2,740.00	2,775.20	2,815.20	2,854.40	2,895.20
805	23.59	24.37	25.23	26.15	27.03	28.01	28.69	29.43	30.11	30.88	31.32	31.79	32.23	32.66	33.11	33.56	34.01	34.51	34.98	35.44	35.96	36.46	36.99	37.48	38.00
	1,887.20	1,949.60	2,018.40	2,092.00	2,162.40	2,240.80	2,295.20	2,354.40	2,408.80	2,470.40	2,505.60	2,543.20	2,578.40	2,612.80	2,648.80	2,684.80	2,720.80	2,760.80	2,798.40	2,835.20	2,876.80	2,916.80	2,959.20	2,998.40	3,040.00
806	24.73	25.62	26.48	27.40	28.37	29.41	30.10	30.86	31.66	32.46	32.91	33.36	33.82	34.32	34.78	35.24	35.73	36.21	36.70	37.21	37.74	38.25	38.79	39.37	39.88
	1,978.40	2,049.60	2,118.40	2,192.00	2,269.60	2,352.80	2,408.00	2,468.80	2,532.80	2,596.80	2,632.80	2,666.80	2,705.60	2,745.60	2,782.40	2,819.20	2,858.40	2,896.80	2,936.00	2,976.80	3,019.20	3,060.00	3,103.20	3,149.60	3,190.40
807	25.99	26.90	27.85	28.80	29.83	30.84	31.64	32.45	33.23	34.06	34.56	35.05	35.52	35.99	36.51	37.02	37.53	38.05	38.51	39.05	39.60	40.15	40.72	41.31	41.87
	2,079.20	2,152.00	2,228.00	2,304.00	2,386.40	2,467.20	2,531.20	2,596.00	2,658.40	2,724.80	2,764.80	2,804.00	2,841.60	2,879.20	2,920.80	2,961.60	3,002.40	3,044.00	3,080.80	3,124.00	3,168.00	3,212.00	3,257.60	3,304.80	3,349.60
808	27.28	28.22	29.24	30.25	31.30	32.41	33.22	34.02	34.91	35.75	36.27	36.77	37.30	37.81	38.33	38.87	39.39	39.93	40.47	41.03	41.61	42.21	42.78	43.38	44.01
	2,182.40	2,257.60	2,339.20	2,420.00	2,504.00	2,592.80	2,657.60	2,721.60	2,792.80	2,860.00	2,901.60	2,941.60	2,984.00	3,024.80	3,066.40	3,109.60	3,151.20	3,194.40	3,237.60	3,282.40	3,328.80	3,376.80	3,422.40	3,470.40	3,520.80
809	28.65	29.63	30.66	31.77	32.86	34.01	34.90	35.73	36.63	37.57	38.08	38.59	39.15	39.71	40.27	40.80	41.33	41.92	42.49	43.08	43.67	44.30	44.91	45.52	46.18
	2,292.00	2,370.40	2,452.80	2,541.60	2,628.80	2,720.80	2,792.00	2,858.40	2,930.40	3,005.60	3,046.40	3,087.20	3,132.00	3,176.80	3,221.60	3,264.00	3,306.40	3,353.60	3,399.20	3,446.40	3,493.60	3,544.00	3,592.80	3,641.60	3,694.40
810	30.07	31.13	32.23	33.34	34.54	35.72	36.59	37.55	38.47	39.42	40.00	40.53	41.11	41.65	42.27	42.84	43.42	44.00	44.62	45.26	45.88	46.52	47.18	47.83	48.50
	2,405.60	2,490.40	2,578.40	2,667.20	2,761.20	2,857.60	2,927.20	3,004.00	3,077.60	3,153.60	3,200.00	3,242.40	3,288.80	3,332.00	3,381.60	3,427.20	3,473.60	3,520.00	3,569.60	3,620.80	3,670.40	3,721.60	3,774.40	3,826.40	3,880.00
811	33.07	34.26	35.43	36.69	37.95	39.28	40.29	41.30	42.32	43.36	43.99	44.60	45.22	45.87	46.49	47.13	47.76	48.43	49.06	49.74	50.47	51.17	51.86	52.59	53.33
	2,645.60	2,740.80	2,834.40	2,935.20	3,036.00	3,142.40	3,223.20	3,304.00	3,385.60	3,468.80	3,519.20	3,568.00	3,617.60	3,669.60	3,719.20	3,770.40	3,820.80	3,874.40	3,924.80	3,979.20	4,037.60	4,093.60	4,148.80	4,207.20	4,266.40
812	37.06	38.35	39.72	41.06	42.52	44.00	45.13	46.25	47.38	48.58	49.23	49.92	50.63	51.35	52.05	52.77	53.47	54.20	54.95	55.74	56.50	57.31	58.11	58.91	59.73
	2,964.80	3,068.00	3,177.60	3,284.80	3,401.60	3,520.00	3,610.40	3,700.00	3,790.40	3,886.40	3,938.40	3,993.60	4,050.40	4,108.00	4,164.00	4,221.60	4,277.60	4,336.00	4,396.00	4,459.20	4,520.00	4,584.80	4,648.80	4,712.80	4,778.40
813	41.49	42.97	44.46	46.02	47.63	49.29	50.50	51.77	53.08	54.41	55.17	55.93	56.75	57.54	58.33	59.11	59.92	60.71	61.56	62.42	63.28	64.17	65.08	65.97	66.91
	3,319.20	3,437.60	3,556.80	3,681.60	3,810.40	3,943.20	4,040.00	4,141.60	4,246.40	4,352.80	4,413.60	4,474.40	4,540.00	4,603.20	4,666.40	4,728.80	4,793.60	4,856.80	4,924.80	4,993.60	5,062.40	5,133.60	5,206.40	5,277.60	5,352.80
814	46.46	48.12	49.79	51.54	53.32	55.20	56.59	57.99	59.45	60.90	61.77	62.65	63.51	64.41	65.31	66.21	67.08	67.99	68.93	69.89	70.86	71.85	72.87	73.89	74.92
	3,716.80	3,849.60	3,983.20	4,123.20	4,265.60	4,416.00	4,527.20	4,639.20	4,756.00	4,872.00	4,941.60	5,012.00	5,080.80	5,152.80	5,224.80	5,296.80	5,366.40	5,439.20	5,514.40	5,591.20	5,668.80	5,748.00	5,829.60	5,911.20	5,993.60
815	52.02	53.88	55.75	57.69	59.71	61.82	63.36	64.94	66.55	68.22	69.20	70.16	71.12	72.13	73.13	74.13	75.13	76.15	77.20	78.32	79.38	80.50	81.62	82.76	83.92
	4,161.60	4,310.40	4,460.00	4,615.20	4,776.80	4,945.60	5,068.80	5,195.20	5,324.00	5,457.60	5,536.00	5,612.80	5,689.60	5,770.40	5,850.40	5,930.40	6,010.40	6,092.00	6,176.00	6,265.60	6,350.40	6,440.00	6,529.60	6,620.80	6,713.60

Bi-weekly salary is calculated by multiplying 80 hours X hourly rate.

Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.

Effective 10/3/16, the shift differential is \$1.50 for straight time and \$2.25 hour for overtime.

Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-3-103 of the County Code.

(HOURLY)  
(BIWEEKLY SALARY)  
(ANNUAL SALARY)

CIRCUIT COURT CALVERT COUNTY PAY SCALE  
EFFECTIVE July 1, 2024

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	
C01	1911.00	1979.60	2048.20	2116.80	2185.40	2254.00	2322.60	2391.20	2459.80	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00
C02	1979.60	2048.20	2116.80	2185.40	2254.00	2322.60	2391.20	2459.80	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60
C03	2048.20	2116.80	2185.40	2254.00	2322.60	2391.20	2459.80	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20
C04	2116.80	2185.40	2254.00	2322.60	2391.20	2459.80	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80
C05	2185.40	2254.00	2322.60	2391.20	2459.80	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40
C06	2254.00	2322.60	2391.20	2459.80	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00
C07	2322.60	2391.20	2459.80	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60
C08	2391.20	2459.80	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20
C09	2459.80	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20	4174.80
C10	2528.40	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20	4174.80	4243.40
C11	2597.00	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20	4174.80	4243.40	4312.00
C12	2665.60	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20	4174.80	4243.40	4312.00	4380.60
C13	2734.20	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20	4174.80	4243.40	4312.00	4380.60	4449.20
C14	2802.80	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20	4174.80	4243.40	4312.00	4380.60	4449.20	4517.80
C15	2871.40	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20	4174.80	4243.40	4312.00	4380.60	4449.20	4517.80	4586.40
C16	2940.00	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20	4174.80	4243.40	4312.00	4380.60	4449.20	4517.80	4586.40	4655.00
C17	3008.60	3077.20	3145.80	3214.40	3283.00	3351.60	3420.20	3488.80	3557.40	3626.00	3694.60	3763.20	3831.80	3900.40	3969.00	4037.60	4106.20	4174.80	4243.40	4312.00	4380.60	4449.20	4517.80	4586.40	4655.00	4723.60

Bi-weekly salary is calculated by multiplying 70 hours x hourly rate.  
Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will increase from \$105,000 to \$106,005 effective 7/1/2024.  
Baillifs are not on a pay scale, the daily rate will increase from \$105.00 to \$106.005 effective 7/1/2024.  
Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-3-103 of the County Code.  
Annual salary will increase from \$105,000 to \$106,005 effective 7/1/2024.

CORRECTIONAL DEPUTY CALVERT COUNTY PAY SCALE

EFFECTIVE July 1, 2024

(HOURLY SALARY)  
(BIWEEKLY SALARY)  
(ANNUAL SALARY)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
CD1	2659	2752	2839	2928	3017	3226	3329	3429	3467	3571	3649	3724	3802	3884	3966	4051	4130	4219	4435	4502	4570	4640	4709	4781	4851
CORRECTIONAL	2,127.20	2,201.60	2,271.20	2,342.40	2,413.60	2,580.80	2,663.20	2,743.20	2,773.60	2,856.80	2,919.20	2,979.20	3,041.60	3,107.20	3,172.80	3,240.80	3,304.00	3,372.20	3,548.00	3,601.60	3,656.00	3,720.00	3,767.20	3,824.80	3,880.80
DEPUTY	55,307	57,242	59,051	60,902	62,754	67,101	69,245	71,323	72,114	74,277	75,899	77,459	79,082	80,787	82,493	84,261	85,904	87,552	92,248	93,642	95,056	96,512	97,947	99,445	100,901
CD2	2946	3038	3128	3229	3326	3556	3664	3774	3825	3939	4021	4103	4190	4278	4363	4455	4549	4643	4870	4944	5021	5094	5171	5249	5331
CDFC	2,356.80	2,430.40	2,502.40	2,578.20	2,660.80	2,844.80	2,931.20	3,019.20	3,060.00	3,151.20	3,246.80	3,332.00	3,422.40	3,490.40	3,561.60	3,635.60	3,710.40	3,788.80	3,976.00	4,034.40	4,096.80	4,158.40	4,220.80	4,284.80	4,349.60
CD3	6127	63,090	65,062	67,163	69,181	73,965	76,211	78,499	79,560	81,931	83,637	85,342	87,152	88,982	90,750	92,664	94,674	96,470	98,509	102,855	104,437	105,955	107,557	109,179	110,885
SENIOR CDFC	3005	3096	3190	3295	3393	3626	3736	3848	3903	4018	4102	4184	4273	4359	4452	4540	4634	4732	4830	5043	5121	5198	5276	5356	5437
CD4	2,404.00	2,476.80	2,552.00	2,636.00	2,714.40	2,900.80	2,988.80	3,078.40	3,122.40	3,244.40	3,281.60	3,347.20	3,418.40	3,490.40	3,561.60	3,635.60	3,710.40	3,788.80	3,976.00	4,034.40	4,096.80	4,158.40	4,220.80	4,284.80	4,349.60
CD5	62504	64,397	66,352	68,356	70,574	75,421	77,709	80,038	81,182	83,574	85,322	87,027	88,878	90,750	92,664	94,674	96,470	98,509	103,376	104,894	106,517	108,118	109,741	111,405	113,090
MASTER CDFC	3064	3158	3254	3360	3461	3700	382	3927	3980	4096	4183	4268	4359	4452	4540	4634	4732	4830	5068	5145	5224	5301	5382	5463	5546
CD6	2,451.20	2,526.40	2,603.20	2,688.00	2,768.80	2,960.00	3,049.60	3,141.60	3,184.00	3,276.80	3,346.40	3,414.40	3,487.20	3,561.60	3,632.00	3,707.20	3,785.60	3,864.00	4,054.40	4,116.00	4,179.20	4,240.80	4,305.60	4,370.40	4,436.80
CD7	63731	65,686	67,683	69,888	71,989	76,960	79,290	81,682	82,784	85,197	87,006	88,774	90,667	92,602	94,432	96,387	98,426	100,464	105,414	107,016	108,659	110,261	111,946	113,630	115,327
CD8	3221	3323	3425	3529	3635	3882	3999	419	4177	4305	4399	4482	4577	4672	4769	4865	4967	5068	5347	5395	5478	5545	5645	5729	5815
CORPORAL	2,576.80	2,658.40	2,740.00	2,832.00	2,908.00	3,056.00	3,199.20	3,295.20	3,341.60	3,444.00	3,519.20	3,585.60	3,661.60	3,737.60	3,815.20	3,892.00	3,973.60	4,054.40	4,253.60	4,316.00	4,382.40	4,456.00	4,516.00	4,583.20	4,652.00
CD9	66997	69,118	71,240	73,403	75,608	80,746	83,779	86,675	88,882	89,544	91,499	93,226	95,202	97,078	99,195	101,192	103,314	105,444	110,594	112,216	113,942	115,336	117,416	119,463	120,952
CD10	3516	3627	3736	3850	3965	4231	4364	4492	4565	4702	4793	4892	4994	5094	5203	5305	5415	5524	5793	5880	5968	6058	6148	6241	6311
SERGEANT	2,820.80	2,901.60	2,988.80	3,080.00	3,172.00	3,384.80	3,491.20	3,593.60	3,652.00	3,761.60	3,834.40	3,913.60	3,995.20	4,075.20	4,162.40	4,244.00	4,332.00	4,419.20	4,634.40	4,704.00	4,774.40	4,846.40	4,918.40	4,992.80	5,048.80
CD11	7333	75,442	77,709	80,080	82,472	88,005	90,771	93,434	94,952	97,802	99,694	101,754	103,875	105,955	108,222	110,344	112,632	114,899	120,494	122,304	124,134	126,006	127,878	129,833	131,859
CD12	3939	4061	4185	4312	4440	4740	4888	5031	5112	5265	5370	5480	5593	5707	5827	5941	6065	6186	6488	6585	6684	6785	6888	6990	7069
LIEUTENANT	3,151.20	3,248.80	3,348.00	3,449.60	3,552.00	3,792.00	3,900.40	4,024.80	4,089.60	4,212.00	4,296.00	4,384.00	4,474.40	4,565.60	4,661.60	4,752.80	4,852.00	4,948.80	5,190.40	5,268.00	5,347.20	5,428.00	5,510.40	5,592.00	5,655.20
CD13	8193	84,469	87,048	89,690	92,352	98,592	101,670	104,645	106,330	109,512	111,696	113,984	116,334	118,706	121,202	123,573	126,152	128,669	134,950	136,968	139,027	141,128	143,270	145,392	147,054
CD14	4173	4305	4436	4571	4708	5025	5181	5333	5419	5580	5691	5810	5929	6049	6176	6298	6429	6557	6877	6980	7085	7191	7301	7409	7493
CAPTAIN	3,338.40	3,444.00	3,548.80	3,656.80	3,766.40	4,020.00	4,144.80	4,266.40	4,335.20	4,464.00	4,552.80	4,648.00	4,743.20	4,839.20	4,940.80	5,038.40	5,143.20	5,245.60	5,584.00	5,668.00	5,752.80	5,848.00	5,927.20	5,994.40	6,055.20
CD15	86,798	89,544	92,269	95,077	97,926	104,530	107,765	110,926	112,715	116,064	118,373	120,848	123,333	125,819	128,461	130,998	133,723	136,386	143,042	145,184	147,368	149,573	151,861	154,077	155,854

Bi-weekly salary is calculated by multiplying 80 hours X hourly rate.

Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.

Effective 10/3/16, the shift differential is \$150 per hour for straight time and \$225 per hour for overtime.

Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-3-103 of the County Code.

# APPENDIX PAY SCALES

**DEPUTY SHERIFF CALVERT COUNTY PAY SCALE**  
EFFECTIVE July 1, 2024

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	
S0S01	28.98	30.42	31.95	33.54	35.22	36.99	37.90	38.85	39.82	40.82	41.84	42.89	43.97	45.06	46.19	47.34	48.52	49.73	50.93	52.22	54.24	55.25	56.31	57.38	58.46	59.54
DEPUTY SHERIFF	2,918.40	2,433.60	2,516.00	2,683.20	2,877.60	2,959.20	3,032.00	3,108.00	3,185.60	3,265.60	3,347.20	3,432.00	3,517.60	3,604.80	3,693.20	3,782.00	3,881.60	3,978.40	4,078.40	4,257.60	4,398.20	4,420.00	4,504.80	4,590.40	4,676.80	4,764.00
SFS02	60.28	63.24	66.45	69.81	73.38	76.99	78.83	80.80	82.86	84.96	87.07	89.21	91.45	93.75	96.07	98.46	100.92	103.48	106.08	108.78	111.59	114.42	117.25	119.50	121.52	123.52
DEPUTY FIRST CLASS	2,480.00	2,604.00	2,734.40	2,870.40	3,012.00	3,158.40	3,244.80	3,325.60	3,408.80	3,493.60	3,580.00	3,670.40	3,763.20	3,858.80	3,956.80	4,057.60	4,160.80	4,266.40	4,374.40	4,484.80	4,598.40	4,715.20	4,835.20	4,958.40	5,084.00	5,212.00
SFS03	64.80	67.20	71.04	74.62	78.32	82.25	84.35	86.46	88.69	90.83	93.12	95.43	97.84	100.27	102.74	105.31	107.94	110.67	113.49	116.20	118.94	120.61	122.97	125.99	127.69	130.03
SENIOR DFC	3,162	3,21	3,487	3,661	3,844	4,035	4,137	4,240	4,346	4,455	4,567	4,680	4,796	4,918	5,044	5,166	5,295	5,429	5,563	5,699	5,836	5,971	6,105	6,245	6,386	6,528
SMS04	2,296.40	2,656.80	2,789.60	2,928.00	3,072.00	3,228.00	3,396.00	3,568.00	3,744.00	3,924.00	4,108.00	4,296.00	4,488.00	4,684.00	4,884.00	5,088.00	5,296.00	5,508.00	5,724.00	5,944.00	6,168.00	6,396.00	6,628.00	6,864.00	7,104.00	7,348.00
MASTER DFC	2,500.00	2,709.60	2,844.80	2,987.20	3,136.80	3,293.60	3,456.80	3,626.40	3,802.40	3,984.80	4,173.60	4,368.80	4,570.40	4,778.40	4,992.80	5,213.60	5,440.80	5,674.40	5,914.40	6,160.80	6,414.00	6,674.00	6,940.00	7,212.00	7,490.00	7,774.00
SMS05	67.080	70.450	73.965	77.667	81.557	85.634	87.776	89.981	92.206	94.535	96.866	99.320	101.774	104.333	106.933	109.616	112.341	115.170	118.032	120.931	123.988	125.549	127.920	130.374	132.850	135.366
CORPORAL	3,323	3,489	3,662	3,846	4,037	4,240	4,346	4,454	4,566	4,680	4,796	4,918	5,044	5,166	5,295	5,429	5,563	5,702	5,846	5,994	6,146	6,302	6,457	6,617	6,777	6,940
SMS06	2,658.40	2,791.20	2,936.00	3,076.80	3,224.00	3,396.00	3,476.80	3,563.20	3,656.00	3,744.00	3,836.80	3,934.40	4,032.00	4,134.80	4,236.00	4,342.00	4,450.40	4,561.60	4,676.00	4,794.40	4,916.80	5,043.20	5,173.60	5,307.20	5,444.00	5,584.00
SERGEANT	69.118	72.571	76.170	79.997	83.970	88.092	90.397	92.683	94.973	97.264	99.757	102.294	104.832	107.453	110.136	112.933	115.710	118.602	121.522	124.584	126.901	129.334	131.800	134.306	136.802	139.443
SFS07	35.55	37.33	39.19	41.16	43.22	45.37	46.50	47.66	48.86	50.08	51.33	52.62	53.93	55.27	56.65	58.08	59.53	61.02	62.54	64.07	65.62	67.20	68.80	70.39	71.72	73.08
FIRST SERGEANT	3,044.00	3,195.20	3,355.20	3,532.00	3,698.40	3,883.20	3,980.00	4,088.00	4,182.40	4,287.20	4,393.60	4,503.20	4,616.00	4,732.80	4,850.40	4,972.00	5,095.20	5,224.00	5,354.40	5,486.40	5,620.00	5,756.00	5,894.40	6,034.40	6,176.00	6,319.20
SLS08	79.144	83.075	87.235	91.603	96.158	100.963	103.480	106.101	108.742	111.467	114.234	117.083	120.016	123.053	126.110	129.272	132.473	135.782	139.202	142.854	146.599	148.034	150.842	153.650	156.645	159.640
LIEUTENANT	42.61	44.72	46.97	49.31	51.77	54.37	55.73	57.13	58.55	60.01	61.51	63.05	64.63	66.25	67.90	69.60	71.35	73.12	74.92	76.78	78.63	79.74	81.23	82.78	84.36	85.95
SCPS09	3,646.40	3,828.80	4,020.80	4,220.80	4,432.80	4,654.40	4,770.40	4,896.00	5,028.80	5,196.80	5,265.60	5,397.60	5,532.00	5,670.40	5,812.80	5,957.60	6,106.40	6,259.20	6,416.00	6,576.00	6,739.20	6,832.00	6,952.00	7,087.20	7,216.00	7,358.40
CAPTAIN	94.806	99.549	104.541	109.741	115.253	121.014	124.030	127.130	130.333	133.557	136.906	140.338	143.832	147.430	151.133	154.898	158.766	162.739	166.799	170.872	174.958	177.403	180.335	184.267	187.662	191.318
SMP010	48.77	51.21	53.77	56.47	59.29	62.26	65.41	67.03	68.71	70.43	72.18	73.99	75.84	77.73	79.69	81.68	83.72	85.79	87.91	89.57	91.27	93.01	94.78	96.60	98.41	100.28
MAJOR	3,901.60	4,068.80	4,301.60	4,517.60	4,743.20	4,980.80	5,104.00	5,232.80	5,366.40	5,496.80	5,644.40	5,774.40	5,919.20	6,072.00	6,218.40	6,375.20	6,534.00	6,697.60	7,032.80	7,093.80	7,165.60	7,301.60	7,440.80	7,582.40	7,728.00	7,878.80
	101.442	106.577	111.842	117.458	123.323	129.501	132.704	136.053	139.422	142.917	146.494	150.194	153.899	157.747	161.678	165.755	169.894	174.188	180.853	186.306	189.842	193.461	197.142	200.928	204.693	

Bi-weekly salary is calculated by multiplying 80 hours X hourly rate.

Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.

Effective 10/03/2016, the shift differential is \$1.50 for straight time and \$2.25 hour for overtime.

09/27/2023, the K-9 Handler pay is an additional \$2.00 per hour for regular hours and paid leave.

Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-5-103 of the County Code.

Effective

**HOURLY/SEASONAL CALVERT COUNTY PAY SCALE  
EFFECTIVE July 1, 2024**

<b>Grade</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>
H01	4.89	5.07	5.22	5.39	5.60	5.78	5.98	6.21	6.42	6.65
H02	n/a	n/a	n/a	n/a	n/a	n/a	16.26	16.84	17.41	18.04
H03	n/a	n/a	n/a	n/a	n/a	n/a	16.76	17.34	17.95	18.59
H04	n/a	n/a	n/a	n/a	n/a	n/a	17.26	17.87	18.47	19.13
H05	n/a	n/a	n/a	n/a	n/a	n/a	17.79	18.39	19.04	19.72
H06	n/a	n/a	n/a	n/a	n/a	n/a	18.31	18.95	19.63	20.30
H07	n/a	n/a	n/a	n/a	n/a	n/a	18.85	19.52	20.20	20.91
H08	n/a	n/a	n/a	n/a	n/a	n/a	19.41	20.09	20.81	21.54
H09	n/a	n/a	n/a	n/a	n/a	19.63	20.30	21.01	21.75	22.50
H10	n/a	n/a	n/a	n/a	19.80	20.49	21.20	21.95	22.73	23.52
H11	n/a	n/a	n/a	19.99	20.68	21.43	22.18	22.94	23.74	24.57
H12	n/a	n/a	20.19	20.90	21.61	22.39	23.17	23.99	24.82	25.67
H13	n/a	20.38	21.09	21.83	22.59	23.38	24.20	25.05	25.94	26.83
H14	20.57	21.29	22.03	22.81	23.60	24.42	25.31	26.19	27.09	28.05
H15	21.82	22.56	23.36	24.19	25.03	25.92	26.81	27.75	28.72	29.73
H16	23.14	23.91	24.77	25.62	26.53	27.46	28.40	29.42	30.46	31.50
H17	24.51	25.37	26.26	27.17	28.12	29.12	30.11	31.18	32.26	33.38
H18	25.99	26.89	27.84	28.80	29.81	30.85	31.93	33.06	34.23	35.39
H19	27.53	28.50	29.49	30.53	31.59	32.69	33.86	35.05	36.27	37.53
H20	29.19	30.21	31.27	32.37	33.49	34.65	35.90	37.13	38.44	39.77
H21	30.92	32.01	33.16	34.31	35.50	36.76	38.05	39.38	40.75	42.17
H22	32.78	33.96	35.13	36.35	37.63	38.95	40.31	41.71	43.20	44.69
H23	34.74	35.98	37.23	38.55	39.88	41.30	42.73	44.24	45.78	47.37
H24	36.85	38.14	39.48	40.85	42.28	43.75	45.29	46.87	48.53	50.24

This scale reflects changes to the minimum wage based on the law passed in 2019. Annual incremental increases are planned until the minimum wage reaches \$15 on January 1, 2025.

Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-3-103 of the County Code.

<b>Ten Year History of Salary Increases for the County Employees &amp; Calvert Education Association Employees</b>					
Program Components: <b>Calvert County Government</b>	Fiscal Year				
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Cost of Living Adjustments (COLA)	0.5%	0.0%	0.0%	1.0%	1.2%
Pay Plan Maintenance (step)	mid-year Step	No Step	1 Step	1 Step, 1 Longevity Step (if eligible)	1 Step, 1 Longevity Step (if eligible)
Service Awards					

**Calvert Education Association**

Cost of Living Adjustments (COLA)	0.0%	0.0%	0.0%	0.0%	0.0%
Pay Plan Maintenance (step)	No Step	No Step	1 Step	1 Step, 1 Restorative Step (if eligible)	1 Step, 1 Restorative Step (if eligible)
Service Awards		Stipend: \$1,000 FT, \$500 PT			

Program Components: <b>Calvert County Government</b>	Fiscal Year				
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Cost of Living Adjustments (COLA)	2.1%	1.42%	0.00%	4% plus Market Pay Adjustment	3.00%
Pay Plan Maintenance (step)	1 Step	1 Step	1 Step	1 Step, 2 Longevity Steps (if eligible)	1 Step
Service Awards					

**Calvert Education Association**

Cost of Living Adjustments (COLA)	1.0%	0.0%	0.0%	1.0%	TBD
Pay Plan Maintenance (step)	1 Step	1 Step, 1 Restorative Step (if eligible)	1 Step, 1 Restorative Step (if eligible)	1 Step (if eligible)	TBD
Service Awards					





*Chesapeake Bay*

# FEES & TAX RATES

ASSESSABLE PROPERTY BASE  
TAX RATES & GENERAL FEES  
PROPERTY TAX RATES  
WATER & SEWER FEE SCHEDULE  
SOLID WASTE FEE SCHEDULE  
PARKS & RECREATION FEE SCHEDULE  
CMR - CALVERT BROADCAST FEE SCHEDULE  
ANIMAL SERVICES FEE SCHEDULE  
SHERIFF'S OFFICE FEE SCHEDULE  
PLANNING & ZONING FEE SCHEDULE



## CALVERT COUNTY TAX RATES AND GENERAL FEES

<u>TAX</u>	<u>BASIS</u>	<u>FY 2024 RATES</u>	<u>FY 2025 RATES</u>
Property Tax	Real:		
	Per \$100 of assessed value:		
	County	\$0.927	\$0.967
	Chesapeake Beach	\$0.591	\$0.631
	North Beach	\$0.591	\$0.631
	Personal:		
	Per \$100 of assessed value:		
	County	\$2.23	\$2.23
	Chesapeake Beach	\$1.39	\$1.39
	North Beach	\$1.39	\$1.39
Local Income Tax	Percentage of taxable income	3.00%	3.20%
Admissions & Amusement Tax	Percentage of receipts	1.00%	1.00%
Hotel Tax	Percentage of receipts	5.00%	5.00%
Recordation Tax	Per each \$500 of value when property is sold and title recorded	\$5.00	\$5.00
Trailer Park Tax	Percentage of space rental receipts	20.00%	20.00%
Cable T.V. Franchise Tax	Percentage of subscriber revenues	5.00%	5.00%
911 Fee (local)	Monthly telephone bill	\$0.75	\$0.75
Excise Tax	Per residential single family dwelling unit		
	Schools	\$7,800	\$7,800
	Roads	\$3,500	\$3,500
	Parks	\$1,300	\$1,300
	Solid Waste	\$350	\$350
	Per commercial square feet		
	Solid Waste	\$0.11	\$0.11
Utility Permit Fee	Per Permit	\$240	\$240

# CALVERT COUNTY PROPERTY TAX RATES

<b>FISCAL YEAR</b>	<b>COUNTY APPROVED TAX RATE</b>	<b>CONSTANT YIELD TAX RATE**</b>
2012	0.892	0.911
2013	0.892	0.953
2014	0.892	0.932
2015	0.892	0.902
2016	0.892	0.898
2017	0.952	0.888
2018	0.952	0.945
2019	0.937	0.943
2020	0.937	0.929
2021	0.932	0.920
2022	0.927	0.914
2023	0.927	0.904
2024	0.927	0.895
2025	0.967	0.885

<b>FISCAL YEAR</b>	<b>CHESAPEAKE BEACH</b>		<b>NORTH BEACH</b>	
	<b>APPROVED TAX RATE</b>	<b>CONSTANT YIELD TAX RATE**</b>	<b>APPROVED TAX RATE</b>	<b>CONSTANT YIELD TAX RATE**</b>
2012	0.556	0.669	0.556	0.639
2013	0.556	0.555	0.556	0.554
2014	0.556	0.554	0.556	0.562
2015	0.556	0.566	0.556	0.588
2016	0.556	0.554	0.556	0.551
2017	0.616	0.553	0.616	0.555
2018	0.616	0.607	0.616	0.616
2019	0.601	0.606	0.601	0.608
2020	0.601	0.593	0.601	0.598
2021	0.596	0.586	0.596	0.586
2022	0.591	0.582	0.591	0.583
2023	0.591	0.578	0.591	0.577
2024	0.591	0.557	0.591	0.558
2025	0.631	0.560	0.631	0.560

\*\*The "constant yield tax rate" is certified to the County by the State Department of Assessments and Taxation. It represents the property tax rate for the coming tax year that will generate the same amount of revenue that was generated during the current tax year. As assessments increase, the constant yield tax rate decreases. In other words, if assessments increase and the approved tax rate stays the same, the County will generate more taxes than in the current year, thus a tax increase has occurred. In such cases, the county must advertise the tax increase and hold a public hearing. This is done as part of the annual budget process.

# WATER & SEWER FEE SCHEDULE

**WATER AND SEWER DIVISION FEES - FY 2025**

	FY25
<b>Water Usage Rate</b>	
Quarterly Base Rate (per EDU)	\$61.12
<b>Water Variable Rates (per 1,000 gals)</b>	
Tier 1 (0-4,500 gals)	\$2.13
Tier 2 (4,501-18,000)	\$2.66
Tier 3 (18,001-108,000)	\$3.20
Tier 4 (over 108,000)	\$3.73
<b>Sewer usage rate</b>	
Quarterly Base Rate (per EDU)	\$129.74
Fixed Rate - Unmetered Sewer	\$185.96
Grinder Pump Fee (per Quarter)	\$150.00
<b>Sewer Variable Rates (per 1,000 gals)</b>	
Tier 1 (0-4,500 gals)	\$4.94
Tier 2 (4,501-18,000)	\$6.18
Tier 3 (18,001-108,000)	\$7.41
Tier 4 (over 108,000)	\$8.65
<b>Capital Connection Fees (based off 200 gpd)</b>	
Water Capital Connection Fee	\$3,200.00
Sewer Capital Connection Fee	\$21,000.00
<b>Charges per 1,000 gals</b>	
Bulk Water	\$4.64
Septage Receiving	\$70.85
Grease Trap Waste	\$100.00
<b>Charges per Occurrence</b>	
RV Discharge	\$10.00
Additional trip / Meter Reread/Final read	\$35.00
Reconnection Fee (M-F 8am -4pm)	\$35.00
Reconnection Fee (After hours and weekends)	\$50.00
Bad Check (NSF)	\$25.00
Late payment penalty (charged annually)	8%

# SOLID WASTE FEE SCHEDULE

SOLID WASTE FEES - FY 2025		
		FY25
Solid Waste Fee [households, businesses]	per year	\$157.00
Tipping fee for general chargeable material [residents]	per ton	\$95.00
Tipping fee for general chargeable material [commercial]	per ton	\$105.00
Tipping fee for general chargeable material [out of county]	per ton	\$105.00
Debris/brush [residents]	per ton	\$95.00
Debris/brush [commercial]	per ton	\$105.00
Debris/brush [out of county]	per ton	\$150.00
Asbestos and asbestos-containing materials (ACMs) [commercial]	per ton	\$540.00
Asbestos and asbestos-containing materials (ACMs) [out of county]	per ton	\$1,000.00
Standard tires < 5 ft [residents, commercial]	per ton	\$245.00
Standard tires < 5 ft [out of county]	per ton	\$400.00
Oversized tires >= 5ft [residents, commercial]	per ton	\$270.00
Oversized tires >= 5ft [out of county]	per ton	\$400.00
Fire extinguishes and oxygen tanks [residents, commercial]	per item	\$10.00
One-pound propane tanks [residents]	per item	no fee
Helium tanks (up to 20 pounds) [residents]	per item	no fee
Other tanks (i.e. Acetylene) [residents, commercial]	per item	\$40.00
Refrigerant appliances (i.e. refrigerators, freezers, air conditioners, dehumidifiers) [residents, commercial]	per item	\$10.00
Lamps/light bulbs [residents]	per pound	no fee
Lamps/light bulbs [commercial]	per pound	\$5.00
Oil filters [residents]	per item	no fee
Oil filters [commercial]	per 55-gallon drum	\$50.00
Recyclables (only with SERP)	per ton	\$70.00
Landfill hauler permit [1st year]	per permit	\$30.00
Landfill hauler permit [annual renewal]	per permit	\$20.00
Resident stickers [new, 2 per household]	per sticker	no fee
Resident stickers [replacement of lost sticker]	per sticker	\$10.00
Special Event Recycling Permit (SERP)	per event	bond \$300
Recycling totes for events - rental fee [only with SERP]	per toter	\$20.00
Recycling totes for events - rental fee with delivery, up to 10 totes [only with SERP]	per event	\$220.00
Waste and recycling 20/30/40 yd containers - rental fee with delivery [only with SERP or for community events]	per container	\$250.00

# PARKS & RECREATION FEE SCHEDULE

Description	FY 2025 Fees as of	FY 2025 Fees as of
<b>Administrative Fees</b>		
Administrative Fee	\$6.00	\$6.00
Refund / Transfer / Processing Fee	\$6.00	\$6.00
Adopt-A-Park Annual Adoption Fee	\$500.00	\$250.00
Parks & Recreation Annual Pass Program - Family (up to 5 people)	N/A	\$650.00
Parks & Recreation Annual Pass Program - Individual*+	N/A	\$400.00
<b>Special Event Fees</b>		
Special Event Application	\$50.00	\$40.00
Damage / Security Deposit for Large Events (Refundable)	\$250.00	\$250.00
Special Event Permit - Under 100 Guests	\$50.00	\$40.00
Special Event Permit - 101 to 500 Guests	\$100.00	\$80.00
Special Event Permit - 501 to 1500 Guests	\$300.00	\$240.00
Special Event Permit - 1501 to 5000 Guests	\$500.00	\$400.00
Special Event Permit - 5001 or more Guests	\$1,000.00	\$800.00
Late Application Fee	\$30.00	\$30.00
Alcohol Special Event Fee	\$100.00	\$100.00
Water Access Point, Per Day	\$25.00	\$25.00
Electric Access Point, Per Day	\$25.00	\$25.00
Event Staffing (As Required by County) May Include Overtime	ACTUAL	ACTUAL
<b>Sponsorship Fees</b>		
Monetary or in-kind contribution that offsets cost of providing event, program or amenity to residents	VARIABLES	N/A
<b>Quarterly Activity Guide Advertising Fees</b>		
Back Cover Full Page (Glossy)	\$1,000.00	N/A
Inside Back Cover (Glossy)	\$900.00	N/A
Full Page	\$800.00	N/A
1/2 Page	\$600.00	N/A
1/4 Page	\$400.00	N/A
1/8 Page	\$200.00	N/A
Discount for commitment to place in two issues (Annually)	10%	N/A
Discount for commitment to place in four issues (Annually)	20%	N/A
<b>Park Pavilion Rentals</b>		
Daily - Dunkirk District Park - Entire Picnic Grove (Capacity 155)*+%	\$250.00	\$225.00
Daily - Dunkirk District Park - Shelter #4 (Capacity 50)*+%	\$125.00	\$100.00
Daily - Dunkirk District Park - Shelters (Capacity 15)*+%	\$80.00	\$70.00
Hourly - Dunkirk District Park - Shelter #4 (Capacity 50) 3-hour minimum*+%	\$20.00	\$15.00
Hourly - Dunkirk District Park - Shelters (Capacity 15) 3-hour minimum*+%	\$10.00	\$8.00
Daily - Hallowing Point Park Pavilion (Capacity 85)*+%	\$150.00	\$125.00
Hourly - Hallowing Point Park Pavilion (Capacity 85) 3-hour minimum*+%	\$25.00	\$20.00
Daily - Cove Point Park Pavilion (Capacity 85)*+%	\$150.00	\$125.00
Hourly - Cove Point Park Pavilion (Capacity 85) 3-hour minimum*+%	\$25.00	\$20.00

# PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2025 Fees as of	FY 2025 Fees as of
<b>Breezy Point Beach Daily Admission</b>		
Daily Admission - Adult Ages 12 and up - Weekends and Holidays, Memorial Day Weekend to Labor Day**	\$20.00	\$10.00
Daily Admission - Child Ages 3 to 11 - Weekends and Holidays, Memorial Day Weekend to Labor Day	\$12.00	\$6.00
Daily Admission - Senior Ages 60 and up - Weekends and Holidays, Memorial Day Weekend to Labor Day**	\$12.00	\$6.00
Daily Admission - Adult Ages 12 and up - Weekdays and Off-Season Weekends**	\$12.00	\$6.00
Daily Admission - Child Ages 3 to 11 - Weekdays and Off-Season Weekends	\$8.00	\$4.00
Daily Admission - Senior Ages 60 and up - Weekdays and Off-Season Weekends**	\$8.00	\$4.00
Season Passes - Individual**	N/A	\$140.00
Season Passes - Family (up to 5 people)	N/A	\$200.00
Season Passes - Additional Family Member	N/A	\$25.00
Weekly Special - Monday to Friday after 5:00 pm, Admissions 1/2 Price	50%	50%
Weekly Special - Monday and Friday, Calvert County Residents	N/A	\$1.00
Weekly Special - Tuesday and Wednesday, Calvert County Residents, Admissions 1/2 Price	N/A	50%
Weekly Special - Monday, Kids	FREE	FREE
Weekly Special - Tuesday, Per vehicle	\$10.00	\$10.00
Weekly Special - Wednesday, Seniors	FREE	FREE
Weekly Special - Thursday, Admissions 1/2 price	50%	50%
<b>Breezy Point Beach Seasonal and Daily Camping</b>		
Seasonal Camping - Beach Site (Includes Water)**	\$3,075.00	\$3,075.00
Seasonal Camping - Canal Site (Includes Water)**	\$2,875.00	\$2,875.00
Seasonal Camping - Water View Site (Includes Water)**	\$2,675.00	\$2,675.00
Seasonal Camping - General Site (Includes Water)**	\$2,375.00	\$2,375.00
Daily Camping - Off Season and Monday to Thursday (Includes Water and Electric), Per Night** 1-4 Campers	\$70.00	\$60.00
Daily Camping - Friday to Sunday from Memorial Day Weekend to Labor Day / Holidays (Includes Water and Electric), Per Night**	\$80.00	\$70.00
Daily Camping - Additional Camper (up to 6 per site)	\$5.00	\$5.00
Septic Pump Out, Per Pump	\$50.00	\$50.00
Refundable Key Deposit	\$20.00	\$20.00
<b>Breezy Point Beach - Other</b>		
Umbrella Rental**	\$10.00	\$10.00
Chair Rental**	\$5.00	\$5.00
Double Kayak / Paddleboard Rental, Per Hour**	\$20.00	\$20.00
Double Kayak / Paddleboard Rental, Per Day**	\$60.00	\$60.00
Single Kayak Rental, Per Hour**	\$15.00	\$15.00
Single Kayak Rental, Per Day**	\$45.00	\$45.00
Retail Merchandise Markup*	50%-75%	50%-75%
Picnic Grove Rental	\$100	\$100
<b>Flag Ponds Entrance Fees (waived if participating in a naturalist-led program)</b>		
Winter Entrance Fee, Per Vehicle**	\$5.00	\$5.00
Summer Entrance Fee, Per Vehicle**	\$15.00	\$5.00
Bike/Walk-in Entrance Fee, Per Person**	\$2.00	\$2.00
Buses with capacity of more than 16 (waived if paying group fee)	\$60.00	\$40.00
Annual Pass, Per Household**	\$50.00	\$30.00
Annual Pass - Additional Hang Tag	\$10.00	\$10.00

## PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2025 Fees as of	FY 2025 Fees as of
<b>Kings Landing Park Rentals</b>		
Wisner Hall Rental, Per Day*+% (capacity 160)	\$600.00	\$600.00
Kings Landing Park Pavilion, Per Day*+% (Capacity 100)	\$175.00	\$150.00
Youth Group Multi-Day Camps, Per Child, Per Day	\$1.00	\$1.00
Youth Group Multi-Day Camps Wisner Hall Rental, Per One Camp Program Duration	\$500.00	\$500.00
Primitive Cabin Rental (Youth Educational or Service Groups), Per Night, Each Cabin	\$25.00	\$10.00
Primitive Cabin Rental (Adult Educational or Service Groups), Per Night, Each Cabin*+	\$50.00	\$25.00
Primitive Overnight Field Camping: 1-50 campers (Youth Groups Only)	\$50.00	\$50.00
Primitive Overnight Field Camping: 51-100 campers (Youth Groups Only)	\$90.00	\$90.00
Primitive Overnight Field Camping: 101-150 campers (Youth Groups Only)	\$120.00	\$120.00
Primitive Overnight Field Camping: 151-200 campers (Youth Groups Only)	\$150.00	\$150.00
Equestrian Ring, Per Day%	\$100.00	\$100.00
<b>Natural Resources Group Reservations - Staff-Led Programming</b>		
Outreach Program (In County Receives Resident Rate)	\$75.00	\$45.00
Group Visits - Under 35 People, Less Than 2 Hours	\$35.00	\$35.00
Group Visits - Under 35 People, More Than 2 Hours	\$50.00	\$50.00
Group Visits - Over 35 People, Less Than 2 Hours	\$70.00	\$70.00
Group Visits - Over 35 People, More Than 2 Hours	\$100.00	\$100.00
<b>Flip Flops (programs at two parks and switch sites after lunch), Under 70 People</b>		
Flip Flops (programs at two parks and switch sites after lunch), 71-100 People	\$200.00	\$200.00
Flip Flops (programs at two parks and switch sites after lunch), 101-120 People	\$250.00	\$250.00
After Hours Overtime Staffing Fee, Per Hour	ACTUAL	ACTUAL
<b>Community Center Meeting Rooms</b>		
Small Meeting Room (Capacity of 50 or less) Per 4 Hour Block*+%	\$20.00	\$10.00
Medium Meeting Room (Capacity of 51 - 100) Per 4 Hour Block*+%	\$50.00	\$25.00
Large Meeting Room (Capacity of over 101) Per 4 Hour Block*+%	\$100.00	\$50.00
Food or Drink (Non-Alcoholic) Allowance Per 4 Hour Block*+%	\$30.00	\$15.00
<b>Athletic Field Fees (Not Applicable to Approved Youth Sports Provider Recreational Use)</b>		
Per Field Fee - Per Hour, no lights*+%	\$10.00	\$10.00
Per Field Fee - Per Hour, with lights*+%	\$20.00	\$20.00
Per Field Fee - Per 2 Hour, no lights	\$15.00	\$15.00
Per Field Fee - Per 2 Hour, with lights	\$30.00	\$30.00
Per Field Fee - Per 4 Hour, no lights	\$25.00	\$25.00
Per Field Fee - Per 4 Hour, with lights	\$50.00	\$50.00
Tournament Rate, Per Triangular Field - (includes 2 draggings, chalk linings for each game, lights if available per field) per day%	\$175.00	\$175.00
Per Triangular Field Lining	\$15.00	\$15.00
Tournament Rate, Per Rectangular Field - (includes lights if available) per day%	\$150.00	\$150.00
Rectangular Field Setup and Lining Fee	\$100.00	\$100.00
Tennis Court - Per Hour, Per Court*+%	\$12.00	\$12.00
Tennis Court - Per 4 Hour, Per Court%	\$30.00	\$30.00
Pickleball Court - Per Hour, Per Court*+%	\$6.00	\$6.00
Pickleball Court - Per 4 Hour, Per Court%	\$15.00	\$15.00
Tournament Rate, Pickleball Court - Per Day, Per Court%	\$36.00	\$36.00
Tournament Rate, Tennis Court - Per Day, Per Court%	\$72.00	\$72.00

# PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2025 Fees as of	FY 2025 Fees as of
<b>Youth Sports Provider Recreational Use No Show Fees (Per Agreement)</b>		
No Show Practice, no lights	N/A	\$12.00
No Show Practice, with lights	N/A	\$21.00
No Show Game, no lights	N/A	\$18.00
No Show Game, with lights	N/A	\$30.00
Game Setup Changes	N/A	\$12.00
<b>Recreation Programs</b>		
Community Center Special Events*	\$2.00 - \$5.00	\$2.00 - \$5.00
Trips, Direct Costs + 10%*	10%	10%
<b>Sports Programs</b>		
Adult Pickleball*	\$70.00	\$70.00
Adult Softball Team, Per Game (10-14 games)	\$50.00	\$50.00
Adult Softball Team, Per Game (15-19 games)	\$48.00	\$48.00
Adult Softball Team, Per Game (20-24 games)	\$45.00	\$45.00
Adult Kickball, Per Team	\$225.00	\$225.00
Adult Basketball, Per Team	\$750.00	\$750.00
Youth Soccer	\$73.00	\$73.00
Youth Basketball	\$90.00	\$90.00
Youth Basketball (Rookie League)	\$60.00	\$60.00
Youth Girls Field Hockey	\$70.00	\$70.00
Youth Kickball	\$35.00	\$35.00
Youth Wrestling	\$80.00	\$80.00
Blue/Gray Reversible Shirt	\$20.00	\$20.00
Youth Multi-Sibling Discount	-\$5.00	-\$5.00
<b>Summer Camps</b>		
Cool Kids Summer Camp, Per Week (Direct Cost +10%)	10%	10%
Therapeutic Recreation - Camp Calvert (4 Weeks)	\$575.00	\$575.00
Therapeutic Recreation - Adventure Camp (4 Weeks)	\$700.00	\$700.00
Therapeutic Recreation - Aquatic Camp (1 Week)	\$150.00	\$150.00
Therapeutic Recreation - Tot Camp (1 Week)	\$100.00	\$100.00
Therapeutic Recreation - Inclusion Camp, Per Week	\$125.00	\$125.00
Therapeutic Recreation - Peer Mentor Camp, Per Week	\$85.00	\$85.00
Therapeutic Recreation - Junior Camp Counselor Program, Per Week	\$50.00	\$50.00

# PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2025 Fees as of	FY 2025 Fees as of
<b>Aquatics Admission and Passes</b>		
Hall Aquatic Center - Annual Pass Household (up to 5 people)	\$745.00	\$575.00
Hall Aquatic Center - Annual Pass Household (add'l household members), Each*+	\$72.00	\$60.00
Hall Aquatic Center - Annual Pass Adult (18-59)*+	\$480.00	\$390.00
Hall Aquatic Center - Annual Pass Senior (60+)*+	\$360.00	\$275.00
Hall Aquatic Center - Annual Pass Child (3-17)	\$360.00	\$275.00
Hall Aquatic Center - Winter Pass Household (up to 5 people)	\$595.00	\$454.00
Hall Aquatic Center - Winter Pass Household (add'l household members)*+	\$60.00	\$50.00
Hall Aquatic Center - Winter Pass Adult (18-59)*+	\$450.00	\$350.00
Hall Aquatic Center - Winter Pass Senior (60+)*+	\$300.00	\$230.00
Hall Aquatic Center - Winter Pass Child (3-17)	\$300.00	\$230.00
Hall Aquatic Center or Cove Point Pool - Summer Pass Household (up to 5 people)	\$390.00	\$300.00
Hall Aquatic Center or Cove Point Pool - Summer Pass Household (add'l household members), Each*+	\$43.00	\$28.00
Hall Aquatic Center - Summer Pass Adult (18-59)*+	\$360.00	\$275.00
Hall Aquatic Center - Summer Pass Senior (60+)*+	\$235.00	\$180.00
Hall Aquatic Center - Summer Pass Child (3-17)	\$235.00	\$180.00
Hall Aquatic Center - Punch Pass 20 Admissions - Adult (18-59)*+	\$162.00	\$126.00
Hall Aquatic Center - Punch Pass 20 Admissions - Senior (60+)*+	\$115.00	\$90.00
Hall Aquatic Center - Punch Pass 20 Admissions - Child (3-17)	\$115.00	\$90.00
Hall Aquatic Center - Daily Admission - Adult (18-59)*+	\$12.00	\$9.00
Hall Aquatic Center - Daily Admission - Senior (60+)*+	\$9.00	\$6.00
Hall Aquatic Center - Daily Admission - Child (3-17)	\$9.00	\$6.00
Hall Aquatic Center - Hourly Lap Lane Reservation - Adult (18-59)*+ WHEN APPLICABLE	\$12.00	\$9.00
Hall Aquatic Center - Hourly Lap Lane Reservation - Senior (60+)*+ WHEN APPLICABLE	\$9.00	\$6.00
Hall Aquatic Center - Hourly Lap Lane Reservation - Child (3-17) WHEN APPLICABLE	\$9.00	\$6.00
Hall Aquatic Center - Hourly Therapy Pool Reservation - Adult (18-59)*+ WHEN APPLICABLE	\$12.00	\$9.00
Hall Aquatic Center - Hourly Therapy Pool Reservation - Senior (60+)*+ WHEN APPLICABLE	\$9.00	\$6.00
Hall Aquatic Center - Hourly Fitness Room Reservation - Adult (18-59)*+ WHEN APPLICABLE	\$12.00	\$9.00
Hall Aquatic Center - Hourly Fitness Room Reservation - Senior (60+)*+ WHEN APPLICABLE	\$9.00	\$6.00
Hall Aquatic Center - Hourly Leisure Pool Reservation - Adult (18-59)*+ WHEN APPLICABLE	\$12.00	\$9.00
Hall Aquatic Center - Hourly Leisure Pool Reservation - Senior (60+)*+ WHEN APPLICABLE	\$9.00	\$6.00
Hall Aquatic Center - Hourly Leisure Pool Reservation - Child (3-17) WHEN APPLICABLE	\$9.00	\$6.00
Hall Aquatic Center - Hourly Shallow End Reservation - Adult (18-59)*+ WHEN APPLICABLE	\$12.00	\$9.00
Hall Aquatic Center - Hourly Shallow End Reservation - Senior (60+)*+ WHEN APPLICABLE	\$9.00	\$6.00
Hall Aquatic Center - Hourly Shallow End Reservation - Child (3-17) WHEN APPLICABLE	\$9.00	\$6.00
Cove Point Park Pool - Summer Pass Adult (18-59)*+	\$290.00	\$222.00
Cove Point Park Pool - Summer Pass Senior (60+)*+	\$200.00	\$150.00
Cove Point Park Pool - Summer Pass Child (3-17)	\$200.00	\$150.00
Cove Point Park Pool - Punch Pass 10 Admissions - Adult (18-59)*+	\$85.00	\$65.00
Cove Point Park Pool - Punch Pass 10 Admissions - Senior (60+)*+	\$60.00	\$50.00
Cove Point Park Pool - Punch Pass 10 Admissions - Child (3-17)	\$60.00	\$50.00
Cove Point Park Pool - Daily Admission - Adult (18-59)*+	\$12.00	\$9.00
Cove Point Park Pool - Daily Admission - Senior (60+)*+	\$9.00	\$6.00
Cove Point Park Pool - Daily Admission - Child (3-17)	\$9.00	\$6.00
Cove Point Pool - Hourly Lap Lane Reservation - Adult (18-59)*+ WHEN APPLICABLE	\$12.00	\$9.00
Cove Point Pool - Hourly Lap Lane Reservation - Senior (60+)*+ WHEN APPLICABLE	\$9.00	\$6.00
Cove Point Pool - Hourly Lap Lane Reservation - Child (3-17) WHEN APPLICABLE	\$9.00	\$6.00
Cove Point Pool - Two Hour Open Swim Reservation - Adult (18-59)*+ WHEN APPLICABLE	\$12.00	\$9.00
Cove Point Pool - Two Hour Open Swim Reservation - Senior (60+)*+ WHEN APPLICABLE	\$9.00	\$6.00
Cove Point Pool - Two Hour Open Swim Reservation - Child (3-17) WHEN APPLICABLE	\$9.00	\$6.00

# PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2025 Fees as of	FY 2025 Fees as of
Kings Landing Pool - Summer Pass Household (up to 5 people)	\$200.00	\$175.00
Kings Landing Pool - Summer Pass Household (add'l household members), Each	\$30.00	\$15.00
Kings Landing Pool - Summer Pass Adult (18-59)*+	\$200.00	\$150.00
Kings Landing Pool - Summer Pass Senior (60+)*+	\$120.00	\$110.00
Kings Landing Pool - Summer Pass Child (3-17)	\$120.00	\$110.00
Kings Landing Pool - Punch Pass 10 Admissions - Adult (18-59)*+	\$50.00	\$42.00
Kings Landing Pool - Punch Pass 10 Admissions - Senior (60+)*+	\$26.00	\$22.00
Kings Landing Pool - Punch Pass 10 Admissions - Child (3-17)	\$26.00	\$22.00
Kings Landing Pool - Daily Admission - Adult (18-59)*+	\$7.00	\$6.00
Kings Landing Pool - Daily Admission - Senior (60+)*+	\$6.00	\$5.00
Kings Landing Pool - Daily Admission - Child (3-17)	\$6.00	\$5.00
Kings Landing Pool - Hourly Lap Lane Reservation - Adult (18-59)*+ WHEN APPLICABLE	\$7.00	\$6.00
Kings Landing Pool - Hourly Lap Lane Reservation - Senior (60+)*+ WHEN APPLICABLE	\$5.00	\$5.00
Kings Landing Pool - Hourly Lap Lane Reservation - Child (3-17) WHEN APPLICABLE	\$6.00	\$5.00
Kings Landing Pool - Two Hour Open Swim Reservation - Adult (18-59)*+ WHEN APPLICABLE	\$7.00	\$6.00
Kings Landing Pool - Two Hour Open Swim Reservation - Senior (60+)*+ WHEN APPLICABLE	\$5.00	\$5.00
Kings Landing Pool - Two Hour Open Swim Reservation - Child (3-17) WHEN APPLICABLE	\$6.00	\$5.00
All Pools - Admission - Infant (0-2)	\$5.00	FREE
<b>Aquatics Rentals and Class Fees</b>		
Lane - 25 yards (per lane), Per Hour%	\$28.00	\$20.00
Lane - 50 meter (per lane), Per Hour%	\$50.00	\$40.00
Exclusive Well Usage, Per Hour%	\$156.00	\$120.00
Non-Exclusive Well Usage, Per Hour%	\$78.00	\$72.00
Exclusive Therapy Pool Usage, Per Hour%	\$156.00	\$120.00
Non-Exclusive Therapy Pool Usage, Per Hour%	\$78.00	\$72.00
Party Room (includes Facility Admission for 20 people), Per 1.5 Hours*+%	\$222.00	\$180.00
Conference Room (40 person maximum capacity), Per Hour*+%	\$72.00	\$60.00
Meet Non-Exclusive Facility Usage Fee, Per Hour	\$225.00	N/A
Meet Exclusive Facility Usage Fee, Per Hour	\$300.00	N/A
Meet Set Up Fee	\$240.00	N/A
Meet Non-Exclusive Facility Usage Fee, Per 1 Day Event	\$2,040.00	N/A
Meet Non-Exclusive Facility Usage Fee, Per 2 Day Event	\$4,080.00	N/A
Meet Non-Exclusive Facility Usage Fee, Per 3 Day Event	\$5,100.00	N/A
Meet Exclusive Facility Usage Fee, Per 1 Day Event	\$3,120.00	N/A
Meet Exclusive Facility Usage Fee, Per 2 Day Event	\$6,240.00	N/A
Meet Exclusive Facility Usage Fee, Per 3 Day Event	\$7,800.00	N/A
Refundable Meet Deposit	\$1,000.00	N/A
Instructional Swim Classes, Per Date*+	\$10.00	\$10.00
Swim Clinic, Per Date*+	\$15.00	\$15.00
Water Fitness Class Rate, Per Date*+	\$10.00	\$10.00
Senior Water Fitness Class Rate, Per Date*+	\$7.50	\$7.50
Drop-In Water Fitness Class Rate, Per Date*+	\$12.00	\$12.00
Senior Drop-In Water Fitness Class Rate, Per Date*+	\$9.00	\$9.00
Lifeguard Certification	\$325.00	\$325.00
Lifeguard Re-Certification	\$195.00	\$195.00
Lifeguard Instructor Certification	\$375.00	\$375.00
Lifeguard Instructor Re-Certification	\$215.00	\$215.00
Lifeguard Re-Certification (Add-on to LGI course only)	\$75.00	\$75.00
Junior Lifeguarding	\$115.00	\$115.00
Safety Training for Swim Coaches	\$75.00	\$75.00
Water Safety Instructor Certification	\$375.00	\$375.00
Certified Pool Operators Course (14 Hour)	\$375.00	\$375.00
Babysitting Certification	\$150.00	\$150.00
CPR / First Aid / AED Certification	\$100.00	\$100.00
30 Minute Private Swim Lessons (5) Ages 4-5	\$180.00	\$180.00
30 Minute Private Swim Lessons (5) Ages 4-5 - Additional Participant	\$90.00	\$90.00
45 Minute Private Swim Lessons (5) Ages 6+	\$210.00	\$210.00
45 Minute Private Swim Lessons (5) Ages 6+ - Additional Participant	\$102.00	\$102.00
Summer Swim Team - First Child	\$150.00	\$150.00
Summer Swim Team - Additional Child	\$145.00	\$145.00
<b>Aquatics - Other</b>		
Retail Merchandise Markup*	50%-75%	50%-75%

## PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2025 Fees as of	FY 2025 Fees as of
<b>Concession Operations - Mark Up 100% to 250% - SAMPLE PRICING BELOW</b>		
<b>Alcoholic Beverages (Bottle/Can) - Golf Course Only SAMPLE PRICING</b>		
Budweiser Aluminum Can	\$4.00	\$4.00
Bud Light	\$4.00	\$4.00
Miller Lite	\$4.00	\$4.00
Michelob Ultra	\$4.00	\$4.00
Coors Light	\$4.25	\$4.25
Corona	\$4.25	\$4.25
Heineken	\$4.00	\$4.00
NA Beer	\$5.00	\$5.00
Transfusion	\$6.00	\$6.00
Beer 6 Pack	\$24.00	\$24.00
Yuengling	\$4.00	\$4.00
High Noon	\$6.00	\$6.00
Draft Beer (12oz)	\$5.00	\$5.00
Draft Beer (20oz)	\$7.00	\$7.00
Wine	\$5.00	\$5.00
Arnold Palmer	\$4.00	\$4.00
<b>Alcoholic Beverages (Liquor) - Golf Course Only SAMPLE PRICING</b>		
Bailey's Irish Cream	\$7.00	\$7.00
Captain Morgan	\$6.00	\$6.00
Crown Royal	\$7.00	\$7.00
Jack Daniels	\$7.00	\$7.00
Casamigos	\$10.00	\$10.00
Rail Bourbon	\$5.00	\$5.00
Rail Gin	\$5.00	\$5.00
Rail Vodka	\$5.00	\$5.00
Cocktail-Signature	\$8.00	\$8.00
Cocktail- Premium	\$9.00	\$9.00
<b>Non-Alcoholic Beverages SAMPLE PRICING</b>		
Bottled Tea / Juices*	\$3.50	\$3.50
Bottled Soda/Powerade*	\$3.00	\$3.00
Bottled Water*	\$2.00	\$2.00
Cup of Ice*	\$0.50	\$0.50
Hot Chocolate/Coffee*	\$3.00	\$3.00
Redbull Energy 8oz.*	\$4.25	\$4.25
<b>Food SAMPLE PRICING</b>		
Breakfast Sandwich*	\$6.00	\$6.00
Cheese Quesadilla*	\$6.00	\$6.00
Chicken Quesadilla*	\$8.00	\$8.00
BBQ Pork Quesadilla*	\$9.00	\$9.00
French Fries*	\$3.00	\$3.00
Onion Rings*	\$3.50	\$3.50
Tuna Melt*	\$10.00	\$10.00
Hot dog*	\$6.00	\$6.00
Club Sandwich*	\$12.00	\$12.00
B.L.T.*	\$8.00	\$8.00
Bogey Burgers*	\$10.00	\$10.00
Bogey burger (with cheese and bacon)*	\$15.00	\$15.00
Rachel*	\$11.00	\$11.00
Reuben*	\$13.00	\$13.00
BBQ Pork Sandwich*	\$10.00	\$10.00
Chicken Salad Sandwich*	\$10.00	\$10.00
Candy*	\$2.00	\$2.00
Chips*	\$3.00	\$3.00
Granola Bars*	\$1.25	\$1.25
Ice Cream*	\$3.00- \$4.00	\$3.00- \$4.00

# PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2025 Fees as of	FY 2025 Fees as of
Sno Cone*	\$1.50	\$1.50
Slice of Pizza*	\$3.00	\$3.00
Slice of Pizza Combo*	\$7.00	\$7.00
Hot Dog Combo*	\$6.00	\$6.00
Cookies*	\$2.00	\$2.00

## Mobile Unit Food Service Facilities

Permit, Per Day (Friday, Saturday, Sunday, Holidays)	\$50.00	\$50.00
Permit, Per Day (Monday - Thursday)	\$25.00	\$25.00

## Clubhouse Rental Packages

Chinaware Rental (per person)	\$5.00	\$5.00
Non-alcoholic package (Tea, Coffee, Soda), Per Person	\$6.00	\$6.00
House Beer & Wine, Per Person	\$18.00	\$18.00
Specialty Beer and Wine (Craft Beer and Specialty Wine), Per Person	\$24.00	\$24.00
Silver Package (Rail liquor, Domestic Beer, House Wine), Per Person	\$22.00	\$22.00
Gold Package (Call liquor, Domestic Beer, House Wine), Per Person	\$27.00	\$27.00
Platinum Package (Top Shelf Liquor, Domestic and Craft Beer, House and Specialty Wine), Per Person	\$37.00	\$37.00
Open Consumption Bar	Charged per	
Cash Bar Set Up	\$200.00	\$200.00
A La Carte Items- Champagne toast, Per Person	\$4.00	\$4.00
A La Carte Items- Specialty cocktail/ signature drinks, Per Person	\$7.00	\$7.00
Service charge required on each package	20%	20%

## Chesapeake Hills Golf Course Membership Rates

Annual Membership - Gold*	\$1,069.00	\$1,069.00
Annual Membership - Silver (60 and over)*	\$869.00	\$869.00
Annual Membership - Bronze (cart required, see fee below)*	\$569.00	\$569.00
Annual Membership - Junior (17 and under)	\$275.00	\$275.00
Handicap Fee (12 month)	\$35.00	\$35.00

## Rates for Gold, Silver, and Junior Members

Unlimited walk fees	\$189.00	\$189.00
Unlimited cart & walk fees	\$1,189.00	\$1,189.00
Walk fee, 18 holes	\$4.00	\$4.00
Walk fee, 9 holes	\$2.00	\$2.00
Walk fee, Junior	\$1.00	\$1.00

## Golf Instruction

1 half hour lesson*	\$45.00	\$45.00
Lesson Share Charger Per Person*	\$25.00	\$25.00
Series of 3 half hour lessons*	\$120.00	\$120.00

## Golf Year-Round Rates

Weekdays - Additional Round*+	\$12.00	\$12.00
Weekends & Holidays - Additional Round*+	\$13.00	\$13.00
Cart Rental, 18 holes	\$14.00	\$14.00
Cart Rental, 9 holes	\$11.00	\$11.00
Range Bucket*+	\$8.00	\$8.00
Annual 18 Hole League Rate Weekday*+	\$32.00	\$32.00
Annual 9 Hole League Rates Weekday*+	\$27.00	\$27.00

## PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2025 Fees as of	FY 2025 Fees as of
<b>Seasonal Golf Rates **April 1 - October 31**</b>		
Weekdays - 18 holes before 12pm (cart required separate fee)*+	\$35.00	\$35.00
Weekdays - 18 holes after 12pm*+	\$31.00	\$31.00
Weekdays - 18 holes Twilight (begins at 3pm)*+	\$21.00	\$21.00
Weekdays - 18 holes Senior/Junior*+	\$22.00	\$22.00
Weekdays - 9 holes*+	\$20.00	\$20.00
Weekdays - 9 holes Senior/Junior*+	\$18.00	\$18.00
Weekends & Holidays - 18 holes before 12pm (cart required separate fee)*+	\$39.00	\$39.00
Weekends & Holidays - 18 holes after 12pm*+	\$35.00	\$35.00
Weekends & Holidays - 18 holes Twilight (begins at 3pm)*+	\$20.00	\$20.00
Weekends & Holidays - 18 holes before 12pm Senior/Junior (cart required separate fee)*+	\$26.00	\$26.00
Weekends & Holidays - 18 holes after 12pm Senior/Junior*+	\$29.00	\$29.00
Weekends & Holidays - 9 holes after 12pm*+	\$21.00	\$21.00
Weekends & Holidays - 9 holes after 12pm Senior/Junior*+	\$19.00	\$19.00
<b>Seasonal Golf Rates **November 1 - March 31**</b>		
Weekdays - 18 holes before 12pm*+	\$26.00	\$26.00
Weekdays - 18 holes after 12pm*+	\$21.00	\$21.00
Weekdays - 18 holes Senior/Junior*+	\$21.00	\$21.00
Weekdays - 9 holes*+	\$19.00	\$19.00
Weekdays - 9 holes Senior/Junior*+	\$18.00	\$18.00
Weekends & Holidays - 18 holes before 12pm*+	\$31.00	\$31.00
Weekends & Holidays - 18 holes after 12pm*+	\$26.00	\$26.00
Weekends & Holidays - 18 holes Senior/Junior*+	\$26.00	\$26.00
Weekends & Holidays - 9 holes after 12pm*+	\$19.00	\$19.00
Weekends & Holidays - 9 holes after 12pm Senior/Junior*+	\$19.00	\$19.00
<b>Seasonal Foot-Golf Rates **April 1 - October 31**</b>		
Weekdays - 18 Foot-Golf holes*+	\$16.00	\$16.00
Weekdays - 18 Foot-Golf holes Senior/Junior*+	\$14.00	\$14.00
Weekends & Holidays - 18 Foot-Golf holes*+	\$17.00	\$17.00
Weekends & Holidays - 18 Foot-Golf holes Senior/Junior*+	\$15.00	\$15.00
<b>Seasonal Foot-Golf Rates **November 1 - March 31**</b>		
Weekdays - 18 Foot-Golf holes*+	\$15.00	\$15.00
Weekdays - 18 Foot-Golf holes Senior/Junior*+	\$14.00	\$14.00
Weekends & Holidays - 18 Foot-Golf holes*+	\$15.00	\$15.00
Weekends & Holidays - 18 Foot-Golf holes Senior/Junior*+	\$15.00	\$15.00
<b>FootGolf Rates</b>		
Special - After 6pm	\$12.00	\$12.00
Special - 9 Foot-Golf holes "Try the Game" Events	\$5.00	\$5.00
Cart Rental	\$11.00	\$11.00
Ball Rental*+	\$3.00	\$3.00
<b>Clubhouse Rental Rates</b>		
Wedding Rental, Per Day	\$3,500.00	\$3,250.00
Banquet & Grill Room Rental, Mon - Thurs, Fri before 5pm, Per Hour (2 Hour Minimum)	\$300.00	\$290.00
Banquet & Grill Room Rental, Fri After 5pm, Weekends, Holidays, Per Hour (2 Hour Minimum)	\$550.00	\$540.00
Banquet Room Rental, Mon - Thurs, Fri before 5pm, Per Hour (2 Hour Minimum)	\$200.00	\$190.00
Banquet Room Rental, Fri After 5pm, Weekends, Holidays, Per Hour (2 Hour Minimum)	\$450.00	\$440.00
Add-On Patio Rental, Per Hour	\$150.00	\$140.00
Add-on Grill Room Rental, Per Hour Mon- Thurs, Friday before 5pm	\$400.00	\$390.00
Add-on Grill Room Rental, Per Hour, Fri after 5pm or Weekends	\$500.00	\$490.00
Discount with a Golf Membership, Gold	(\$100.00)	(\$100.00)
Discount with a Golf Membership, Silver	(\$75.00)	(\$75.00)
Discount with a Golf Membership, Bronze	(\$50.00)	(\$50.00)

# PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2025 Fees as of	FY 2025 Fees as of
<b>Chesapeake Hills Golf Course Pro Shop</b>		
Pro Shop Apparel (Mark Up 60% to 125%) <b>SAMPLE PRICING</b>		
Callaway Bucket Hat*	\$26.00	\$26.00
Belts*	\$22.00-\$26	\$22.00-\$26
Shoes*	\$89.99-220.00	\$89.99-220.00
Ladies Fashion Logo*	\$15.99	\$15.99
Ladies shirts*	\$40.00	\$40.00
Ladies Skorts*	\$43.00	\$43.00
Mens Shorts*	\$50.00	\$50.00
Gloves*	\$17.95	\$17.95
Logo One Size Hat*	\$16.95	\$16.95
All Weather Gloves*	\$14.95	\$14.95
Foot Joy Shirt*	\$40-\$65.99	\$40-\$65.99
Straw/Club Outback Hat*	\$26.00	\$26.00
Hats*	\$21.99-\$32	\$21.99-\$32
Visor Fashion Add-On*	\$6.99	\$6.99
Visor Logo*	\$15.99	\$15.99
Pro Shop Cigars (Mark Up 60% to 125%) <b>SAMPLE PRICING</b>		
Reposado '96 Estate Blend	\$7.95	\$7.95
Flor de San Andres Rocky Patel	\$10.00	\$10.00
Man O'War Valkyrie	\$11.50	\$11.50
Pro Shop Merchandise (Mark Up 60% to 125%) <b>SAMPLE PRICING</b>		
Ball Mark*	\$2.00	\$2.00
Club Rentals* (18)	\$25.00	\$25.00
Club Rentals* (9)	\$15.00	\$15.00
Golf Grips (level 1-5)*	\$5.99-\$24.99	\$5.99-\$24.99
Pitch Divot Tool*	\$14.99	\$14.99
Divot Tool*	\$2.37	\$2.37
Golf Tees - Bagged*	\$1.50	\$1.50
Titleist Velocity / Sleeve*	\$9.99	\$9.99
Callaway Super Soft / Sleeve*	\$9.99	\$9.99
Taylor Made TMP 5 / Sleeve*	\$15.95	\$15.95
Player Towel*	\$26.99	\$26.99
Logo Hat Clip*	\$9.99	\$9.99
Logo Umbrella*	\$19.95	\$19.95
Logo Ball*	\$2.36	\$2.36
Sunscreen*	\$6.95	\$6.95
Titleist Cart Bag*	\$209.99	\$209.99
Titleist Stand Bag*	\$159.00	\$159.00
Pro Shop Merchandise (Mark Up 40% to 75%) <b>SAMPLE PRICING</b>		
Vokey Wedge*	\$185.00	\$185.00
Titleist Club Putter*	\$370.99	\$370.99

\* Military discount of 10% available with valid identification on all identified items.  
+ Active Duty Calvert Resident Military discount of 50% available with valid identification on all identified items.  
% Calvert Non-Profit Organization discount of 50% available with valid proof of non-profit status on all identified items.  
Discounts may not be combined.

# CMR - CALVERT BROADCAST FEE SCHEDULE

CMR-Calvert Broadcast - FY 2025	
Description	FY25 Fee
<b>Talent/Labor</b>	
Producer Fee, per hour	\$100.00
Director Fee, per hour	\$100.00
Editor Fee, per hour	\$80.00
Technical Director, per hour	\$80.00
Audio Engineer, per hour	\$60.00
Camera Operator, per hour	\$60.00
Production Assistant, per hour	\$30.00
<b>Fees and Payments for Non-Co-Produced Programs</b>	
Non-Co-Produced Single Airing	\$80.00
Non-Co-Produced Program - Five Airings in a Week	\$200.00
Non-Co-Produced Program - Twenty Airings in a Month	\$600.00
Non-Co-Produced Program - Sixty Airings in a Quarter	\$1,550.00
<b>AV Equipment and Misc. Rentals</b>	
16'Isuzu Box Truck, per day	\$1,000.00
Green Screen Studio + More, per day	\$600.00
Interview Audio Kit, per day	\$250.00
Sennheiser EW 112P G4Lavalier Mic Kit, per day	\$120.00
Slingstudio Live Streaming Kit, per day	\$212.00
Lighting Lit - Aputure Nova P300c RGBWW LED Panel w/ Pop Bank, per day	\$196.00
RED DSMC2 Helium 8K S35 Package with 18-35mm & 50-100mm Sigma Cinema	\$922.00
Studio Rental, per day, 7hrs maximum, per availability	\$600.00
<b>Travel for Remote Productions (Out-of-County)</b>	
Mileage - door to door	IRS Standard Rate for FY25
Housing and Meals	ACTUAL
Travel Time	Chargeable labor per Talent/Labor Secured
<b>Talent/ Labor Negotiated</b>	
Announcer/On-Camera Talent	Negotiated Rate – at cost to programmer
Writer	Negotiated Rate – at cost to programmer
Scenic Craftsman	Negotiated Rate – at cost to programmer
Actor/Actress:	Going Rate – at cost to programmer

# ANIMAL SERVICES FEE SCHEDULE

ANIMAL SERVICES - FY 2025	
	FY25
Cat Adoption Fee	\$40.00
Barn Cat Adoption Fee	\$20.00
Dog Adoption Fee	\$75.00
Small Animal Adoption Fee	\$10.00
Livestock Adoption Fee	\$15.00
1st Impound Fee	\$25.00
2nd Impound Fee	\$50.00
3rd/Subsequent Impound Fee	\$100.00
Daily Fee	\$20.00
Microchip Fee	\$5.00
County License - altered	\$7.00
County License - unaltered	\$20.00

# SHERIFF'S OFFICE FEE SCHEDULE

SHERIFF'S OFFICE - FY 2025	
Description	FY25 Fee
Landlord and Tenant Fee per tenant listed in a Failure-to-Pay Rent case	\$5.00
Landlord and Tenant Fee per tenant listed in a Failure-to-Pay Rent case, for personal service	\$40.00
Landlord and Tenant Fee for a Breach of Lease, Tenant Holdover, Warrant of Restitution, Wrongful Entry and Detainer, or an Order of Levy in Distress case	\$40.00
For a writ of execution, seizing real or personal property filed in Maryland	\$40.00
For a body attachment by taking into custody a person filed in Maryland	\$40.00
For all other casework filed in Maryland and all casework filed outside of Maryland	\$60.00
Accident Report	\$10.00
Fatal Accident Report	\$15.00
Written Report Request	\$5.00
Audio Recording Requests	\$10.00

# PLANNING & ZONING FEE SCHEDULE

DEPARTMENT OF PLANNING & ZONING FEES - FY 2025	
FEE TYPE	FEE
<b>Notes*</b>	
*DA = Disturbed acre or portion thereof	
* See Recording Clerk Office for recording fees.	
<b>SITE PLAN</b>	
<b>Category I</b>	
Category I - Conceptual Site Plan	\$400 + \$750/DA
Category I - Detailed Site Development Plan	\$400 + \$1200/DA
Category I - DSDP Resubmittals, to address comments, Plan 2 and Plan 3	\$200/submittal
Category I - DSDP Resubmittals, to address comments, after Plan 3	\$400/submittal
Category I- Conceptual Site Plan - Revision after PC Approval – Major Revision (requiring full redistribution & PC Re-approval). <i>After initial resubmittal, see line 3 and 4 for fees.</i>	\$750
Category I- Conceptual Site Plan - Revision after PC Approval – Minor Revision (requiring partial redistribution & in-house re-approval only). <i>After initial resubmittal, see line 3 and 4 for fees.</i>	\$400
Category I - Revisions After Final Site Plan Approval "Red-lines"	\$400/submittal
<b>Category II</b>	
Category II - Conceptual Site Plan	\$200 + \$350/DA
Category II - Detailed Site Development Plan	\$200 + \$500/DA
Category II - DSDP Resubmittals, to address comments, Plan 2 and Plan 3	\$100/submittal
Category II - DSDP Resubmittals, to address comments, after Plan 3	\$200/submittal
Category II- Conceptual Site Plan - Revision after Approval – Major Revision (requiring full redistribution). <i>After initial resubmittals, see line 11 and 12 for fees.</i>	\$300
Category II- Conceptual Site Plan - Revision after Approval – Minor Revision (requiring partial redistribution). <i>After initial resubmittals, see line 11 and 12 for fees.</i>	\$200
Category II - Revisions After Final Site Plan Approval "Red-lines"	\$200/submittal
Extension of Site Plan Approval Process (Conceptual, Detailed or Final) (each request, CCZO allows for 1)	\$200
PCA Modification/Variations/Waiver Requests for Subdivisions (each request)	\$150
Re-Route for re-approval of Final Detailed Site Plans prior to Building Permit	\$500
Inspections of Redline/As-Built Site Plans (each inspection)	\$50
<b>SUBDIVISION</b>	
<b>Minor Subdivision (7 lots or fewer)</b>	
Minor Conceptual Plan	(\$150 + \$100/lot)/submittal
Minor Preliminary Plan	\$300 + \$100/lot
Minor Preliminary Plan Revision, to address comments prior to approval	(\$100 + \$100/lot)/submittal
Minor Preliminary Plan Revision, after approval	(\$200 + \$100/lot)/submittal
Minor Final Plats, Reviews 1 & 2	(\$300 + \$100/lot)/submittal
Minor Final Plats, after Review 2	(\$250 + \$100/lot)/submittal
Subdivision Waiver of Concept Plan – Minor Subdivision Only (subject to DPW approval )	\$250
Administrative Revisions to Approved Subdivision Applications – No Redistribution. No Change in Conditions	\$75
<b>Major Subdivision (8 residential lots or greater, or non-residential that requires site plan approval)</b>	
Major Subdivision Conceptual Plan	(\$300 + \$100/lot)/submittal
Major Subdivisions Conceptual Plan Revision. After PC Approval, Major Revision, requiring full redistribution & PC Re-approval	(\$300 + \$100/lot)/submittal
Major Subdivisions Conceptual Plan Revision. After PC Approval, Minor Revision, requiring partial redistribution & No PC Re-approval.	(\$250 + \$100/lot)/submittal
Major Subdivisions - in Tier 3 requiring a Public Hearing prior to Preliminary Approval (in this instance, DA is disturbed area and equal to the LOD). <i>This is a one time fee in addition to usual application fees.</i>	\$1,500 + \$200/DA in CA or \$100/DA
Major Subdivisions - Preliminary Approval for Creation of a Public R/W in a TC, Requiring a Prior Public Hearing. <i>This is a one time fee in addition to usual application fees.</i>	\$500
Major Preliminary Plan	\$500 + \$100/lot
Major Preliminary Plan, Plan 2 and after	\$500/submittal
Major Preliminary Plan Revision, after approval	(\$500 + \$100/lot)/submittal
Major Final Plats, includes Reviews 1 & 2	(\$300 + \$100/lot)/submittal
Major Final Plats, Review 3 and after	\$400/submittal

# PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Review and Processing of Legal Documents	\$35/document
Final Plat - Administrative Processing of Recording Plat Package (8 1/2" X 14")	\$75
Final Plat - Administrative Processing of Recording Plat Package (18" X 24")	\$75 + \$50/sheet
Replattings (8 1/2" X 14")	\$150/document
Replattings (18" X 24")	\$150 + \$50/sheet
Replattings Boundary Surveys	\$75/document
Replattings - Requiring Critical Area Review, one time fee on initial application only	Initial Fee + \$25/DA
Replattings - Administrative Processing of Recording Plat Package (8 1/2" X 14")	\$50/document
Replattings - Administrative Processing of Recording Plat Package (18" X 24")	\$50 + \$25/sheet
Supplemental Plans, for Plan 1 & 2	\$250/submittal
Supplemental Plans, for Plan 3 and after	\$150/submittal
Supplemental Plans, Revisions to Approved Plans	\$250/submittal
Supplemental Plans, Site Inspections	\$50/each
Supplemental Plans, Bond Processing & Administration Fee	15% of Bond Estimate

## PLANNING COMMISSION

Consideration of Architectural Approvals	\$150
Conceptual Grading Plan for disturbance of existing or recorded Conservation Areas or for grading prior to site plan approval	\$200 + \$250/DA
Reconsideration of an Approved Condition (does not include application fee for revised plans required before or after consideration)	\$300/condition
Extension of Approvals as required by the Planning Commission	\$150
Planning Commission Administrator (PCA) Administrative Variances (Site Plan & Subdivision)	\$100
Appeals to PC of PCA Decisions	\$150/item
PC Modifications/Variances/Waiver Requests for Site Plan/Subdivisions (prior to approval)	\$250/request
Contested Case Application	\$1,500/application
Road Names - Request Application Form (in-house review and approval)	\$35
Road Names - Application for a Change in Existing Road Name (public and private R/W's)	\$250
Request for Meeting Notes/Transcripts/Video	\$35 (CD Audio) \$55-\$75

## ZONING

Zoning Text Amendments	\$1,000
Zoning Map Amendments	\$1,000
Administrative Variance	\$100
Official Interpretation Requests (requires consultation with CAO)	\$150
Zoning Ordinance interpretation requests	\$75
Zoning Determination letter – identifying property zoning & permitted uses requiring interpretation	\$75
Zoning Certification letter – identifying property zoning and permitted uses	\$50
Buildable/Non-buildable Lot Determination letter	\$100
Zoning Site Inspection	\$50
Additional Inspection	\$50
Site Completion Bond Processing & Administration Fee	15% of Bond Estimate

## CODE ENFORCEMENT

After-the-fact permits for Enforcement Case	\$200
Fine for signs in County right-of-way	\$25/sign
Tow Company Inspections & Compliance Letters	\$50/site
Stop Work Order Fee- Illegal removal/Defacing	\$500
Citation	\$500
Site Inspection	\$50/inspection

## BOARD OF APPEALS

Staff Referral to BOA	\$75/Variance
Variance, Non-Critical Area (Each Request)	\$500 + referral fee
Variance, Critical Area	\$600 + referral fee
Special Exception/Conditional Use	\$750 + referral fee
Non-Conforming, Expansion of Structure or Change in Use	\$700 + referral fee

## PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Reconsideration of Previous BOA Decision	\$400
Decision on Alleged Error	\$1200 + referral fee
Communication Tower Request	\$2500 + referral fee
Modification to Referral (after submittal)	\$50
Modification to Variance, Non-Critical Area (after notices are posted)*	\$350
Modification to Variance, Critical Area or Environmental - Article 8 or 11 (after notices are posted)*	\$450
Modification to Special Exception Request (after notices are posted)*	\$425
Modification to Non-Conforming, Expansion of Structure or Change in Use (after notices are posted) *	\$425
Subpoena Request	\$75
Postponement/Continuance of Case - at applicant's request	\$400
Extension of Time for Special Exception	\$500
Revision to Previously Approved Variance	\$400
After-the-Fact Variance or Special Exception in Critical Area (fine required by Critical Area Law)	\$500 + referral fee

\* Applicants are also charged for the cost of legal advertising

ENVIRONMENTAL	
Non-tidal Wetlands or Streams Delineation Waiver Request Fee	\$50
Non-tidal Wetlands or Streams Delineation Report Review	\$100
Agricultural Land Preservation Review - TDR Certification, TDR Allocation, TDR Transactions, APD and/or TDR Revisions	\$20/form
Floodplain Review including one Site Inspection	\$250
Shore Erosion Control Review including one Site Inspection	\$50
Marine Construction and Lateral Line Review	\$25
Floodplain Map Review - supplying a map to applicant	\$25
Critical Area and Non- Critical Area Vegetative Removal Permit Review (includes one inspection, if needed)	\$75
Site Inspection (initial or addition not covered under other fees)	\$50 each
<b>Stream and Wetlands</b>	
Non-critical Area, Non For. Con. wetland and stream Buffer Fees-in-Lieu (2:1)	\$3.25/ sq. ft.
Non-critical Area, Non For. Con. wetland and stream Bond (2:1)	\$3.25/ sq. ft.
Non-critical Area, Non For. Con. wetland and stream violation / ATF (4:1)	\$3.25 per sf bond and \$3.25 per sf fee
Non-critical Area, Non For. Con. wetland and stream violation / ATF repeat offender (4:1)	\$3.25 per sf bond and \$6.50 per sf fee
<b>Forest Conservation Program</b>	
Preliminary Forest Conservation Plan Review (one-time fee, per project)	\$250
Preliminary Forest Conservation Plan Review Waiver Request Fee	\$50
Final Forest Conservation Plan Review (one-time fee, per project)	\$150
Standard Forest Stand Delineation (FSD) Plan Review (one-time fee, per project)	\$200
Simplified Forest Stand Delineation (FSD) Plan Review (one-time fee, per project)	\$100
Site Inspection	\$50 each
Forest Conservation Pre-Application Review & Exemption Request	\$50
Declaration of Intent (DOI)	\$25 each
Forest Conservation Bond Application (includes legal doc review and two planting inspections)	\$200
Forest Conservation Bond	based on Cost Estimate for plantings
Fees-in-Lieu of Mitigation – within Priority Funding Areas (PFA)	\$1.00/sq. ft.
Fees-in-Lieu of Mitigation – outside Priority Funding Areas (PFA)	\$1.20/sq. ft.
Non-Compliance Fee (for sq. ft. found to be in non-compliance)	\$0.30/sq. ft.
Request for Extension of Forest Conservation Approval	\$100
<b>Critical Area (Chesapeake Bay) Program</b>	
Critical Area Review (Building and Grading Permits)	\$125
Buffer Management Plan Review (major/minor - includes inspections)	\$150
Buffer Management Plan Review (simplified - for building and grading permits and violations, includes inspections)	\$75
Critical Area Mitigation Planting Review (includes one inspection)	\$50
Critical Area Mitigation Planting Review - Additional inspections (2 or more visits)	\$30
Bond Administrative Fee (includes administration plus initial and final inspections)	25% of bond
CA Bond Administrative Fee (includes administration plus initial and final inspections)	25% of bond
<b>Critical Area Mitigation Fees-in-Lieu:</b>	

# PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Fees-in-Lieu for Clearing within the 100 foot Buffer (1:1 &/or 2:1) Note this is for authorized activities that don't require a variance	\$3.25/sq. ft.
Fees-in-Lieu for Clearing Outside of the 100 foot Buffer < 20% (1:1)	\$2.00/sq. ft.
Fees-in-Lieu for Clearing Outside of the 100 foot Buffer 20-30% (1:1.5)	\$3.00/sq. ft.
Fees-in-Lieu for Clearing Outside of the 100 foot Buffer > 30% (BOA 3:1)	\$6.00/sq. ft. + variance
Fees-in-Lieu for Clearing within the 100 foot Buffer > 30% (BOA 3:1)	\$7.50/sq. ft. + variance
Fees-in-lieu for any mitigation not separately called out shall be equivalent to the bond that would have been required	
<b>Critical Area Bonds:</b>	
Bond for Planting Outside the 100- foot Buffer (1:1)	\$2.00/sq. ft.
Bond for Planting Inside the 100-foot Buffer (1:1 &/or 2:1) Note this is for authorized activities that don't require a variance	\$3.25/sq. ft.
Violation / ATF work outside the buffer (4:1)	\$2.00 per sf bond
Violation / ATF work outside the buffer (4:1)	\$2.00 per sf fee
Violation / ATF work outside the buffer (4:1) repeat offender	\$2.00 per sf bond
Violation / ATF work outside the buffer (4:1) repeat offender	\$4.00 per sf fee
Violation / ATF Clearing outside the buffer (5:1)	\$2.00 per sf bond
Violation / ATF Clearing outside the buffer (5:1)	\$3.00 per sf fee
Violation / ATF Clearing outside the buffer (5:1) repeat offender	\$2.00 per sf bond
Violation / ATF Clearing outside the buffer (5:1) repeat offender	\$5.00 per sf fee
Violation / ATF work inside the buffer (7:1) (variance required)	\$3.25 per sf bond
Violation / ATF work inside the buffer (7:1) (variance required)	\$3.25 per sf fee
Violation / ATF work inside the buffer (7:1) repeat offender (variance required)	\$3.25 per sf bond
Violation / ATF work inside the buffer (7:1) repeat offender (variance required)	\$6.50 per sf fee
Violation / ATF clearing inside the buffer (8:1) (variance required)	\$3.25 per sf bond
Violation / ATF clearing inside the buffer (8:1) (variance required)	\$4.25 per sf fee
Violation / ATF Clearing inside the buffer (8:1) repeat offender (variance required)	\$3.25 per sf bond
Violation / ATF Clearing inside the buffer (8:1) repeat offender (variance required)	\$7.50 per sf fee
<b>Solomons Town Center Tree Canopy:</b>	
Solomons Town Center Tree Canopy Fees in Lieu	\$2.00/sq. ft.
Solomons Town Center Tree Canopy Bond	\$2.00/sq. ft.

### ARCHITECTURAL REVIEW

Projects Associated with Category I, Category II or Red-lined Site Plan Review	\$200
Master Sign Plans	\$150
Commercial Accessory Structure/Exterior Modification	\$100
Signs	\$75
New Single Family Dwelling	\$100
Residential Accessory/Modifications/Additions	\$50
Resubmittals & Amendments	\$50

### TOWER PERMIT

Tower Permits - Consultant Review (consultant charges the County \$170/hour – typical review 2 hours)	\$900 Consultant Fee
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### DIVISION OF INSPECTIONS & PERMITS FEES FY 2025

FEE TYPE	FEE
<b>Notes*</b>	
* See Recording Clerk Office for recording fees.	

### BUILDING

<b>Building Permit - Residential</b>	
Residential Application Fee	\$25
Residential Revision/ Re-Route Fee	\$25
Permit Fee - Finished Floor Area/ sq. ft.	\$0.12/sq. ft.
Permit Fee - Unfinished Floor Area/ sq. ft.	\$0.06/sq. ft.

## PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Residential Permit Fee - Remodel, Pier, etc.	\$60
Home Occupation Permit	\$60
<b>Building Permit – Commercial</b>	
Commercial Application Fee	\$100
Commercial Use Application Fee (without modification)	\$50
Commercial Re-Route Fee	\$50 / \$100
Use Permit (1 inspection) - (without modification)	\$60
Renovation/remodel Permit (up to 3 inspections)	\$150
New Construction Permit (up to 10 inspections)	\$450
Inspection Fee after 10 inspections	\$60 per inspection
Sign Permit	\$60
Demolition Permit	\$60
Tent Permit	\$60
Stop Work Order Fee	1st \$60 / 2nd \$250
After the Fact Fee *Failure to secure a permit for either residential or commercial work	Up to 10X the Base Fee
Grading Permit Public Works Fees	\$75
Grading Permit - Soil Conservation Fees	\$125

### PLUMBING

<b>New Installation</b>	
Residential Application Fee	\$25
Residential Revision / Re-Route Fee	\$25
Commercial Application Fee	\$100
Commercial Revision / Re-Route Fee	\$100
First Fixture	\$100
Each additional fixture	\$10
Each rough-in fixture	\$10
Each fixture left out in original permit application	\$10
Shower Pan Inspection	\$60
Additional Inspections	\$60
Water Conditioner Equipment	\$120
Water service connection to public system	\$60
Sewer service connection to public system	\$60
Subsoil Drains	\$60
Stop Work Order	1st \$60 / 2nd \$250
<b>Gas</b>	
First Fixture	\$90
Each additional fixture	\$10
Each rough-in fixture	\$10
Tank and Trench	\$60/inspection
<b>Medical Gas</b>	
First Fixture	\$90
Each additional fixture	\$10
Stop Work Order	1st \$60 / 2nd \$250
After the Fact Fee *Failure to secure a permit for either residential or commercial work	Up to 10X the Base Fee

### ELECTRICAL

<b>Residential</b>	
Residential Application Fee	\$25
Residential Revision / Re-Route Fee	\$25
<b>Outlets</b>	
Outlets (Switches, lighting fixtures or receptacles are counted as one outlet)	\$1 Each
Low Voltage per type (each different system to be calculated separately)	\$1 Each
<b>Equipment &amp; Appliances</b>	
Outlet for single unit of 30 K.W. or less	\$20
Each additional unit, 30 K.W. or less	\$5
Outlet for single unit greater than 30 K.W.	\$30
Each additional unit, greater than 30 K.W.	\$5
<b>Service Installations (2 inspections)</b>	

# PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Service Feeder	\$80
Pole Service	\$120
Temporary Service	\$120
<b>Swimming Pools</b>	
Above ground	\$60
In-Ground (4 inspections only - PBFS, Trench, PDB, & Final)	\$150
Additional inspection fee for encapsulation not done at same time as PDB inspection	\$60
Whirlpool/Hot Tubs (2 inspections only)	\$60
Additional Inspection	\$60 Each
Generators - Each	\$100
Motors - Each	\$10
Elevators - (2 inspections)	\$60
Elevators - Additional Inspections	\$60 Each
Photovoltaic & Wind Turbine Systems - DNI Additional fees for related elements (subpanel, outlets, etc.)	\$120 Each
Energy Storage System - DNI Additional fees for related elements (subpanel, outlets, etc.)	120 Each
Antennae/transmitters - Each (2 inspections)	\$60
Car Charger - DNI Additional fees for related elements (subpanel, outlets, etc.)	\$120 Each
Residential Septic System	\$80
<b>Service Meter Equipment &amp; Feeders</b>	
Up to 400 Amps	\$100
Over 400 Amps	\$120
<b>Subpanels</b>	
Up to 200 Amps	\$40
Over 200 Amps	\$60
<b>Heavy Ups</b>	
Up to 400 Amps	\$80
Over 400 Amps	\$120
<b>Work-With</b> (Additional fees for related elements)	\$60 Each
<b>Miscellaneous</b>	
Minimum Residential Permit Fee	\$100
Additional Inspection Fee	\$60
Re-inspection Fee	\$60
Progress Inspection Fee	\$60 (Per 1/2 Hour)
Additional Equipment	\$60
Stop Work Order	1st \$60 / 2nd \$250
After the Fact Fee - *Failure to secure an Electrical permit for residential work	Up to 10x base fee
<b>Commercial</b>	
Commercial Application Fee	\$100
Commercial Revision / Re-Route Fee	\$100
<b>Outlets</b>	
Each	\$2
<b>Low Voltage per type (each different system to be calculated separately)</b>	
Each	\$2
<b>Equipment &amp; Appliances</b>	
Outlet for single unit of 30 K.W. or less	\$60
Each additional unit, 30 K.W. or less	\$15
Outlet for single unit greater than 30 K.W.	\$80
Each additional unit, greater than 30 K.W.	\$40
<b>Service Installations (2 inspections)</b>	
Service Feeder	\$100
Pole Service	\$200
Temporary Service	\$150
<b>Swimming Pools</b>	
Above ground (2 inspections only)	\$120
In-Ground (4 inspections only - PBFS, Trench, PDB, & Final)	\$200
Additional inspection fee for encapsulation not done at same time as PDB inspection	\$60
Whirlpool/Hot Tubs (2 inspections only)	\$120
Additional Inspection	\$60 Each
Generators - Each - Additional fees for related elements (subpanel, outlets, etc.)	\$150
Motors - Each	\$20

## PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Elevators - (2 inspections)	\$150
Elevators - Additional Inspections	\$60
Photovoltaic & Wind Turbine Systems - DNI Additional fees for related elements (subpanel, outlets, etc.)	\$240
Commercial Energy Storage System	\$150
Commercial Septic System	\$150
Antennae/transmitters - Each (includes 2 inspections)	\$90
Car Charger - DNI Additional fees for related elements (subpanel, outlets, etc.)	\$240
<b>Service Meter Equipment &amp; Feeders</b>	
Up to 800 Amps	\$150
801 Amps to 1200 Amps	\$300
Over 1200 Amps	\$400
<b>Transformers</b>	
Up to 75 kVA	\$60
76 kVA to 150 kVA	\$100
Over 150kVA	\$200
<b>Subpanels</b>	
Up to 400 Amps	\$60
Over 400 Amps	\$100
<b>Service Equipment</b>	
Meter Bases	\$60
CT Cabinets	\$60
M.B. Enclosure	\$60
Main Switch	\$60
ATS	\$60
Main Panel	\$60
Switch Board	\$60
Other	\$60
<b>Heavy Ups</b>	
Up to 800 Amps	\$100
Over 800 Amps	\$200
Work-With - DNI Additional fees for related elements	\$60
<b>Miscellaneous</b>	
Minimum Commercial Permit Fee	\$200
Signs (Includes 2 inspections)	\$60
X-ray equipment (Includes 2 inspections)	\$60
Fire Pump Inspection Fee	\$100
Additional Inspection Fee	\$60
Re-inspection Fee	\$60
Progress Inspection Fee	\$60 Each 1/2 Hour
Additional Equipment	\$60
Stop Work Oder	1st \$60 / 2nd \$250
After the Fact Fee - *Failure to secure an Electrical permit for commercial work	Up to 10x base fee





*Dominion Cove Point LNG*

# ECONOMIC FACTORS

# ECONOMIC FACTORS

## SELECTED DEMOGRAPHIC AND ECONOMIC FACTORS

### Population

The population of Calvert County has increased 485% over the last 60 years as set forth below.

<b>2020</b> .....	92,525
<b>2010</b> .....	88,737
<b>2000</b> .....	74,563
<b>1990</b> .....	51,372
<b>1980</b> .....	34,638
<b>1970</b> .....	20,682
<b>1960</b> .....	15,826

Source: U.S. Department of Commerce, U.S. Census Bureau.

The following table sets forth the population of Calvert County in its two incorporated municipalities for the years 1990, 2000, 2010 and 2020.

<b>Municipality</b>	<b>1990</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>
Chesapeake Beach	2,403	3,180	5,753	6,356
North Beach	1,179	1,880	1,978	2,609

Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population Count, 1990, 2000, 2010 and 2020.

The following table sets forth the most recently published age and sex distribution estimates for Calvert County for the Census years 2000, 2010, and 2020.

<b>Age</b>	<b>2000</b>				<b>2010</b>				<b>2020</b>			
	<b>Male</b>	<b>%</b>	<b>Female</b>	<b>%</b>	<b>Male</b>	<b>%</b>	<b>Female</b>	<b>%</b>	<b>Male</b>	<b>%</b>	<b>Female</b>	<b>%</b>
0-4	2,528	6.9	2,549	6.7	2,594	5.9	2,394	5.3	2,516	5.4	1,952	4.2
5-19	9,707	26.4	9,016	23.9	10,494	24.0	10,045	22.3	9,562	20.8	9,261	20.1
20-44	12,850	35.0	13,809	36.5	12,790	29.3	13,384	29.7	13,966	30.2	13,865	29.8
45-64	8,910	24.2	8,567	22.7	13,533	31.0	13,820	30.7	13,524	29.2	13,702	29.6
65+	2,772	7.5	3,855	10.2	4,302	9.8	5,381	12.0	6,636	14.4	7,541	16.3
<b>Total</b>	<b>36,767</b>	<b>100%</b>	<b>37,796</b>	<b>100%</b>	<b>43,713</b>	<b>100%</b>	<b>45,024</b>	<b>100%</b>	<b>46,204</b>	<b>100%</b>	<b>46,321</b>	<b>100%</b>

Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population Count 2000, 2010 and 2020. The average Calvert County household size was 2.81 persons in the 2020 Census, 2.85 persons in the 2010 Census, 2.91 persons in the 2000 Census.

## Business, Employment and Labor

In the following table, statistics are provided relating to the distribution of employment by employer classification by place of work for calendar years 2017-2021.

<b><u>Classification</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>
Contract Construction	2,057	2,007	2,061	1,812	1,811
Finance, insurance, real estate	630	585	711	645	570
Transportation, communications and utilities (excluding railroads)	4,812	4,501	4,686	4,653	4,954
Manufacturing	525	494	435	412	311
Service and other	10,179	9,100	11,751	14,686	15,062
Local and State Government	4,278	4,037	4,134	4,344	4,433
Federal Government	155	172	162	235	392
<b>Total</b>	<b>22,636</b>	<b>20,896</b>	<b>23,940</b>	<b>26,787</b>	<b>27,533</b>

Source: Maryland Department of Labor, Licensing and Regulation, Office of Labor Market; Analysis and Information, "Employment and Payrolls." Annual averages for years 2017 - 2021.

Listed below are the ten largest employers located in Calvert County

<b><u>Employer</u></b>	<b><u>Principal Product or Activity</u></b>	<b><u>Dec. 2022 Employment</u></b>	<b><u>Dec. 2023 Employment</u></b>
Calvert County Board of Education <sup>1</sup>	Public Education	2,277	2,271
County Government	Government	1,312	1,360
CalvertHealth Medical Center	Medical Services	1,180	1,183
Exelon/Calvert Cliffs Nuclear Power Plant	Nuclear Power	660	660
Calvert Health Department	Government	273	281
Arc of Southern Maryland	Non-Profit	195	225
Cove Point	Liquefied Natural Gas	210	210
Rod N Reel Resort	Resort	225	200
The Gott Company	Convenience Store	200	200
Solomon's Nursing Center	Nursing Home	199	194

Source: Calvert County Department of Economic Development.

1. Full Time Equivalent (FTE) positions.

# ECONOMIC FACTORS

The number of persons living in Calvert County who were available for work and composed the work force totaled 49,459 in December 2023 and the total employment for this force was 48,596 resulting in an unemployment rate of 3.7%. Certain comparative unemployment rates are given below for December 2023.

<b>Calvert County .....</b>	<b>1.8%</b>
Charles County .....	2.1
Frederick County .....	1.9
Montgomery County.....	1.8
Prince George’s County .....	2.1
State of Maryland.....	2.0
United States.....	3.7

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Source: U.S. Bureau of Labor Statistics, Maryland Department of Labor, Licensing and Regulation, Office of Labor Market Analysis and Information.

## Unemployment

The following table indicates Calvert County’s annual unemployment rate as compared with some of the other counties of Maryland for the five most recent calendar years for which information is available.

<b>Average Unemployment Rate by County</b>					
<b>County</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>
Anne Arundel	3.3%	3.1%	5.8%	4.7%	2.8%
<b>Calvert County</b>	<b>3.6</b>	<b>3.2</b>	<b>5.2</b>	<b>4.6</b>	<b>2.9</b>
Carroll County	3.2	2.9	5.1	4.2	2.7
Charles County	3.9	3.6	5.9	5.7	3.3
Frederick County	3.5	3.2	5.9	4.8	3.0
Montgomery County	3.2	2.9	6.3	5.5	2.9
St. Mary’s County	3.8	3.3	4.8	4.5	3.1

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Source: Maryland Department of Labor, Licensing & Regulation, Division of Workforce Development and Adult Learning, Office of Workforce and Performance, “Local Area Unemployment Statistics (LAUS)”, Annual averages for years 2017-2021.

## Income

Personal income growth in Calvert County, the State and the United States from 2018 to 2022, is shown below.

### Calvert County, State of Maryland, and United States Average Per-Capita Personal Income

<u>Calendar Year</u>	<u>Calvert County</u>	<u>% Change from Previous Year</u>	<u>State of Maryland</u>	<u>% Change from Previous Year</u>	<u>United States</u>	<u>% Change from Previous Year</u>
2018	62,591	4.0	63,426	4.0	54,526	5.0
2019	63,976	2.0	64,640	1.0	56,490	3.0
2020	66,469	5.1	66,799	6.0	59,510	6.2
2021	70,690	5.7	69,817	6.3	64,143	7.3
2022	70,717	2.5	70,228	1.7	65,470	1.6

Source: U.S. Bureau of Economic Analysis, BEA.gov

### Calvert County and the State of Maryland Total Personal Income (\$000's)

<u>Calendar Year</u>	<u>Personal Income (\$000's)</u>		<u>% Change from Previous Year</u>	
	<u>Calvert County</u>	<u>State of Maryland</u>	<u>Calvert County</u>	<u>State of Maryland</u>
2017	5,497,413	368,258,212	5.1	4.1
2018	5,758,531	382,828,900	5.0	3.8
2019	5,919,336	390,792,500	2.7	2.0
2021	6,639,770	430,429,300	6.9	6.2
2022	6,687,927	432,933,400	2.9	1.5

Source: U.S. Bureau of Economic Analysis, BEA.gov. (No Data on Website for 2020)

## Commuting Patterns

The Census Bureau 2021 American Community Survey determined the work commuting patterns for workers 16 years and older for the labor forces for each of Maryland's counties with populations of 65,000 or more and the City of Baltimore. Comparative figures for workers commuting outside the County of residence for the subdivisions in the Maryland portion of the Washington Metropolitan Statistical Area MSA follows.

# ECONOMIC FACTORS

<b>Calvert County</b> .....	34.3%
Charles County .....	25.1
Frederick County .....	24.8
Montgomery County.....	9.0
Prince George’s County .....	17.4

Source: U.S. Census Bureau, 2021 American Community Survey, Table S0801.

## Education

Survey results of the number of high school students in the Maryland portion of the Washington PMSA and the State as a whole who graduated in 2021, as a percentage of their ninth grade enrollment four grades earlier, are presented below:

<b>Calvert County</b> .....	92.7%
Charles County .....	91.8
Frederick County .....	92.9
Montgomery County.....	92.2
Prince George’s County .....	90.6
State of Maryland.....	91.0

Source: MD State Department of Education. Maryland Report Card 2021 Performance Report State and School Systems.

The following table sets forth the years of school completed by persons 25 years of age and older as a percentage of the population, as described in the 2015-2019 American Community Survey for Calvert County and the other counties in the Maryland portion of the Washington PMSA and the State:

	<b>Calvert</b>	<b>Charles</b>	<b>Frederick</b>	<b>Montgomery</b>	<b>Prince George’s</b>	<b>State</b>
Elementary (grades K-8)	1.3	1.8	2.5	5.0	7.2	3.9
High School	1-3 Years	3.1	3.0	3.6	3.1	4.7
	4 Years	27.6	29.3	21.6	14.2	23.6
College	No degree	23.0	24.1	16.7	11.3	17.2
	Associate degree	9.6	9.2	8.1	5.4	6.9
	Bachelor’s degree	20.7	18.0	26.4	27.8	23.2
	Graduate/ Professional degree	14.8	14.5	21.0	33.2	20.6

Source: Table S1501 – Educational Attainment. U.S. Bureau of the Census, 2015-2019 American Community Survey. American Fact Finder.

## Economy

Over the past several decades, Calvert County has transitioned from an agricultural community into a mixed community with both suburban and rural characteristics. This is due to the County’s strategic geographic proximity to Washington, D.C., Baltimore, Annapolis and the Patuxent River Naval Air Station.

Calvert County’s economy remains stable when compared to other jurisdictions in Maryland and the nation. Several factors have contributed to the economic stability including: 1) a strong and positive local business climate; 2) job market stability; 3) proximity to major employment centers in Washington, D.C. and Virginia; 4) an enhanced focus on business retention and expansion efforts that have served to strengthen and encourage development of the County’s existing industries and provided strong support during a national economic downturn; 5) an enhanced focus on economic development activities and 6) a strong median household income. The following table reflects jobs located in the County regardless of place of residence.

<u>Year</u>	<u>Total Private Sector Jobs</u>	<u>Financial</u>	<u>Prof/Bus Services</u>	<u>Other Services</u>	<u>Target Market</u>
2019	18,203	630	1,915	876	4,812
2020	16,713	585	1,917	763	4,501
2021	17,135	711	1,848	865	4,686
2022	16,927	645	1,947	936	4,653
2023	17,216	570	1,901	994	4,954

*Source: Maryland Department of Labor, Licensing and Regulation, Division of Workforce Development and Adult Learning, Office of Workforce Information and Performance 2017 - 2021*

## Property Tax Data

From the Statistical Section of the FY 2021 Annual Comprehensive Financial Report.

**County Commissioners of Calvert County, Maryland**  
**Summary of Property Tax Levies and Collections**  
**Last Ten Fiscal Years**  
**(unaudited)**  
**Schedule 9**

Fiscal Year	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percent of Levy		Amount	Percent of Levy
2013	122,271,620	118,376,406	96.81%	2,563,774	120,940,180	98.91%
2014	119,166,157	116,735,560	97.96%	2,430,597	119,166,157	100.00%
2015	120,279,310	117,943,835	98.06%	2,335,475	120,279,310	100.00%
2016	120,625,659	118,229,042	98.01%	2,396,617	120,625,659	100.00%
2017	130,552,865	128,249,125	98.24%	2,303,740	130,552,865	100.00%
2018	118,613,338	116,144,154	97.92%	2,469,184	118,613,338	100.00%
2019	114,628,330	111,425,821	97.21%	3,202,509	114,628,330	100.00%
2020	114,119,168	111,170,254	97.42%	2,948,914	114,119,168	100.00%
2021	113,106,714	111,278,391	98.38%	2,034,475	113,312,866	100.00%
2022	119,610,914	117,645,600	98.36%	2,207,331	119,852,931	100.00%

# Major Taxpayers

From the Statistical Section of the FY 2021 Annual Comprehensive Financial Report

County Commissioners of Calvert County, Maryland  
 Principal Property Taxpayers  
 Current Year and Nine Years Ago  
 (unaudited, see related notes below)  
 Schedule 8

Name of Taxpayer	Fiscal Year 2022			Fiscal Year 2013		
	Taxable Assesed Value (1)	Rank	Percentage of Total Taxable Assesed Value	Taxable Assesed Value (1)	Rank	Percentage of Total Taxable Assesed Value
Dominion (1)	\$ 4,000,000,000	1	23.04%	\$ 645,406,051	2	5.09%
Exelon (2)	1,200,000,000	2	6.91%	1,200,000,000	1	9.47%
Southern Maryland Electric Co.	92,937,880	3	0.54%	52,109,730	3	0.41%
Baltimore Gas and Electric	54,376,260	4	0.31%			
Beechtree Apartments LLC	38,904,036	5	0.22%			
Asbury-Solomons	35,581,203	6	0.20%	32,434,994	4	0.26%
Market Square Shopping Center	30,624,933	7	0.18%	16,610,200	9	0.13%
Fox Run Ltd. Partnership	28,331,300	8	0.16%	28,652,800	5	0.23%
Dunkirk Gateway	28,023,500	9	0.16%	10,050,600	10	0.08%
Holiday Inn Solomons	17,471,000	10	0.10%	22,820,000	7	0.18%
Verizon				22,324,840	8	0.18%
Dunkirk Marketplace				24,077,500	6	0.19%
	<u>\$ 5,526,250,112</u>		<u>31.83%</u>	<u>\$ 2,054,486,715</u>		<u>16.21%</u>

**NOTES:**

Source: Maryland State Department of Assessments and Taxation.

(1) Dominion is currently under a payment in lieu of tax (pilot) agreement and this is an estimate.

(2) Due to the change in Maryland property tax law in FY08 a PILOT (payment in lieu of taxes) agreement was entered into with Constellation which changed the taxable assessment. Amount reported here is estimated.



*Calvert Marine Museum*

FISCAL POLICY SUMMARY  
PRIOR YEAR ADOPTED BUDGET LETTER  
FORMAL POLICIES & RESOLUTIONS

**FISCAL POLICIES & RESOLUTIONS**

# CALVERT COUNTY FISCAL POLICY SUMMARY

This section provides a comprehensive summary of the formal policies and accepted fiscal practices used by Calvert County to manage its financial and budgetary affairs. These policies represent long standing principles that continually have guided the County and sustained its financial stability. The County's formal policies are amended as necessary, often to maintain our compliance with the standards of the Government Accounting Standards Board. The resolutions that support the formal policies have been included in the appendix of this document, and are referenced where applicable.

## **BUDGET POLICIES**

**Title 5 in the Code of Local Laws, Budget and Finance**, requires the County budget consist of the budget message, the current expense budget as well as the capital program and capital budget. The **budget message** summarizes the proposed Operating Budget and Capital Program through a written letter from the Board of County Commissioners (BOCC), and also contains narratives, tables and graphs to lay out the important features of the budget and Capital Program. Also, the budget summary indicates any significant changes in programs, projects, fiscal policies or expenditures compared to the prior fiscal year.

The current **Expense Budget** incorporates:

- A detailed statement of all revenues estimated to be received by the County during the next fiscal year with all funds and sources of income shown.
- A statement of the indebtedness of the County and all debt service requirements.
- A statement of the estimated amount of cash surplus available for expenditures.
- Estimates of the amounts needed for the operations of the County for the upcoming year together with a comparative statement of the authorized budget from the prior fiscal year. These items should be classified by department, program, service and project (if applicable).
- Any other materials that the Commissioners require.

The **Capital Program** is a six year plan for capital improvements. It contains a summary of the proposed capital projects previously authorized, projects to be undertaken in the next fiscal year and projects planned for the next five fiscal years. Additionally, there are schedules showing the proposed means of financing the projects, assigned priorities, and a list of deferred projects.

The **Capital Budget** includes a statement of all the funding sources by project for the next fiscal year, borrowing included, together with the project amount proposed to be spent in that year.

## **Budget Requests and Hearings**

**Staff Recommended Budget:** for the next fiscal year, each County department, agency, board or commission submits an itemized request. These requests are received and compiled by the budget staff as the Requested Budget. The Requested Budget is revised to meet criteria assigned by the Director and Deputy Director of Finance & Budget. This edited version becomes the Staff Recommended Budget. A public hearing, usually in mid-March, is held and staff presents the budget to the Board and to the citizens. At this hearing, County citizens present their views on funding levels and priorities.

**Commissioners' Budget:** After the Staff Recommended budget, the staff meets with the BOCC to determine the changes the BOCC wants to implement. The Commissioners' budget is presented at a second budget public hearing, usually in late May. County residents have another opportunity to comment on the budget for the upcoming fiscal year. After this hearing, the record is held open for at least ten (10) days to allow the BOCC to consider the citizens input from both public hearings.

**Adopted Budget:** After the ten (10) day waiting period, the record is closed. The BOCC then votes on the resolution to adopt the budget. If the budget resolution is not adopted at that time, then further action will be needed in order to have an adopted budget for the upcoming fiscal year. The budget resolution is adopted formally by a majority vote of the Commissioners.

### **Adjusting the Budget after Adoption**

The BOCC has the power to establish procedures for the administrative transfer of appropriations between specified categories of expenditures in the County's budgets. The hierarchy currently in place is:

- The Director of Finance and Budget may make administrative transfers of up to and including \$25,000 for each transfer.
- The County Administrator has the authority to approve administrative transfers in the amount of not more than \$50,000 for each transfer.
- The BOCC can approve administrative transfers of more than \$50,000 but less than \$150,000 without passage of a budget resolution.
- The BOCC can approve administrative transfers of more than \$150,000, provided an advertised public hearing is held and the budget transfer is accompanied by the passage of a budget resolution. (revised by HB729-2018)
- Finally, if there is a public emergency affecting life, health or property, the BOCC may make emergency appropriations without meeting publication and public hearing requirements.

### **Limited Delegation of Authority (Resolution 52-20)**

The BOCC delegated signature and approval authority to the County Administrator, or in their absence, their designee, the authority to:

- Approve line item transfers within funds, including, without limitation, change orders within the approved current years' budget, which may include alternates, bid options, or unit pricing;
- Execute software licenses and agreements, grant applications, agreements and subrecipient agreements, and other forms of agreement on behalf of the Board that are budgeted in the current years' budget;
- Reject all bids received for a solicitation upon the recommendation of the Director of Finance & Budget and the department on whose behalf the solicitation was made, if different; and
- Approve reclassifications or modification of the number of Full-Time, Part-Time, Temporary, and Seasonal employees set forth within the current years' budget as necessary for the proper and efficient operation of County government.

### **OPERATING BUDGET POLICIES**

In accordance with Maryland law, Calvert County adopts a balanced budget for each fund type. This means that budgeted expenditures cannot exceed available resources in the budget year. Available resources include projected revenues available for each fund plus use of Fund Balance. The use of Fund Balance, or savings, is used generally for one-time only type expenditures.

The County maintains a financial control system that ensures adherence to the budget. Reports that compare actual revenues and expenditures to budgeted amounts are available to management.

### **Revenue Policies**

The County maintains a diversified and stable revenue base to protect it from short-term revenue shortfalls. The main components of the general fund revenue base are Real Property and Income Taxes, although there are other revenue streams from Recordation Taxes, Excise Taxes, Hotel and Trailer Taxes and many other small sources. The annual taxing resolution is shown in the adopted budget document, and it states the current Income and Real Property Tax rates, plus the current Water and Sewer rates and Solid Waste Tipping Fees. To protect against sudden declines in revenues or other emergency situations or in other words to provide revenue stability, the County has enacted by resolution a Stabilization Arrangement. This arrangement requires that a fund balance allocation of the greater of \$10 million or 8% of the current operating budget is maintained.

The County collects all legal revenues and generally establishes all discretionary user charges and fees at the full cost (operating, direct, indirect, and capital) to provide the service. The County reviews the charges and fees periodically.

The County considers all revenues as used for general purposes in order to provide the maximum fiscal flexibility. The exceptions are:

- when a revenue source has been established for the sole purpose of providing a specific program or project, as in the case of a Federal or State grant,
- the revenues have been set up as part of a Special Revenue Fund, and
- the County's two enterprise funds, the Water and Sewer Fund and Solid Waste Fund.

### **Expenditure Budget Policies**

Expenditures may not legally exceed the overall appropriations established through the adoption of the budget each year. The appropriations are established by function and activity. Fiscal control is maintained through the County's accounting system at the appropriation level. The following paragraphs reference specific spending areas.

### **General Capital Outlay Policies**

Capital Outlay items, not dollars, are approved by the BOCC during the budget process. Major changes in specifications cannot be made unless a department has sufficient budget dollars elsewhere to pay the added cost. An established level of Capital Outlay budget dollars does not exist for any County department. Funding levels for computer hardware and software will vary from year to year based on criteria supplied by Technology Services.

Funds remaining after the purchase of Capital Outlay items are not included in the requesting office or department's budget and are not to be spent at their discretion. Unused Capital Outlay funds go to Fund Balance.

The capitalization threshold for financial statement reporting purposes is set at \$5,000 for equipment. Items under \$5,000 are expensed. Depreciation is shown only in the Entity-Wide Statements for the governmental funds and in separate statements for Enterprise Fund.

### **Capital Outlay: Vehicle Replacement**

It is County policy to operate a reliable, sustainable, efficient, safe, and cost-effective Fleet.

- Vehicle replacement requests must be reviewed and approved by the Fleet Manager before they will be considered for the budget.
- Fleet maintains a list of the criteria used to evaluate each vehicle for replacement.

### **Restricted vs General Operating Accounts**

Restricted budgets are for the following expense lines: contracted services, benefit costs, training and conferences, wearing apparel when required for safety or legal reasons, law enforcement or other public safety uniforms, animal care, survey & land acquisitions, food, telephone and insurance, equipment that costs between \$1,000 to \$5,000, rent, and vehicle fuel and repairs.

The General Operating budget group includes items such as advertising, printing and office supplies, equipment that costs up to \$1,000, postage, copy machine costs, mileage, subscriptions and memberships, and maintenance and janitorial supplies. Budgets within this group can go over budget as long as the total budget grouping is not exceeded.

Restricted budgets are controlled at the individual budget line, whereas General Operating expenses are controlled as a group. Utilities and some special purpose groupings are also controlled as a budget group. Moving budget between restricted lines, and moving from non-restricted to restricted requires a strong justification.

### **Project Budgets**

Capital Project budgets are kept at the project level with detail lines for expenditures and for revenue sources. Capital Expenditure budgets may be moved between different budget lines without seeking the approval of the BOCC as long as the overall Project budget is not changed.

### **Salary and Staffing Budget Policies**

- Department Salary Budgets are calculated from the approved full-time equivalent (FTE) percentages based on the job class and step level of the incumbent in the position, or if vacant, the expected step level for the anticipated new hire.
- Changes to staffing must be approved by the BOCC if the change will increase the Salary Budget, change the grade of a position, or increase the FTE percentage or add FTE to the overall count.
- Annual County-wide position reclassifications are performed at the discretion of the BOCC.
- Changes in class of employee (for example, temporary to seasonal) require further authorization (County Administrator or BOCC) unless it is part of a reorganization approved by the BOCC. In that case, departmental reorganization rules apply.
- Departmental reorganizations that meet specified criteria must be reviewed by Human Resources and by Finance & Budget before they can be submitted for BOCC approval. Reorganizations of less than \$50,000 can be approved by the County Administrator and Director of Human Resources.
- Some changes do not have to be approved by the BOCC: if the change will alter the number of hours worked in a pay period (position FTE) but not change the overall organization's FTE, and won't increase the salary budget, or if a position is downgraded and the cost is lower.
- Salary budget cannot be reallocated to any other expense line.

## **ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES** (per Title 5 in the Code of Local Laws pages)

The County will pay for an independent audit of all persons, offices, boards and Commissions that collect, handle, or disburse County funds. This audit will be performed annually by a Certified Public Accounting (CPA) Firm.

The County will provide the auditor all books, vouchers, accounts and any other related records and papers required for the audit.

- The auditors will provide the County with a management letter in addition to the Annual Financial Report.
- One month after the audit is presented to the BOCC, a summary of the annual report will be published in at least one County newspaper.
- The County's accounting system will be maintained in conformance with Generally Accepted Accounting Principles (GAAP) as established by the Governmental Accounting Standards Board and other authoritative sources, and with the goal of obtaining an unqualified opinion from the independent auditor. The modified accrual basis of accounting is used for all governmental fund types, while full accrual accounting is used for the Proprietary (Enterprise) Funds.
- Each Department/Office will conduct a physical inventory of all its fixed assets annually under the supervision of the County's Procurement Department.

## **DEBT POLICIES**

- The County will confine long-term borrowing to Capital Purchases and Improvements. The payback period for any loans will not exceed the useful life of the project.
- The County must request authorization for bond issuance from the Maryland General Assembly, which specifies "a not to exceed" principle amount that can be issued for a given project.
- The County may also borrow from one of the Maryland Department of the Environment Revolving Loan Funds or other similar government-supported loan funds, especially where there is a potential link to partial grant funding.
- Debt will not be used to fund current operating expenses.
- The County will adhere to the Debt Affordability Policy which was enacted by resolution. The model states that the ratio of General Fund debt service to General Fund revenues shall not exceed 9.5%, and that the ratio of General Fund debt to the assessed value of taxable Real Property shall not exceed 1.8%.

## **FUND BALANCE POLICIES**

The County has adopted a Fund Balance Policy that adheres to the reporting requirements of the Government Accounting Standards Board (GASB) Statement 54 titled Fund Balance Reporting and Governmental Fund Type definitions . The requirements of GASB 54 requires a governmental entity to establish the order in which source of funds will be spent to meet the expenditures of the governmental entity.

The County has established the following order in which fund balances will be spent when multiple Fund Balance types are available for a specific purpose. The definitions of the Fund Balance types and the order of spending priority are as follows:

- Nonspendable- amounts that cannot be spent because they are either in a nonspendable form, or are legally or contractually required to be maintained intact.
- Restricted- amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.
- Committed- amounts that can only be used for specific purpose pursuant to constraints imposed by formal action of the County’s highest level of decision making authority. The Board of County Commissioners (BOCC) is the highest level of decision-making authority, and committed funds are established by resolution or legislation. Those committed amounts cannot be used for any other purpose unless the BOCC removes or changes the specified used by taking the same type of action it employed previously to commit those amounts. The Stabilization Arrangement detailed in the Revenues section is considered committed Fund Balance.
- Assigned- amounts that are constrained by the County’s intent to be used for specific purposes, but are neither restricted nor committed. The authority for assigning Fund Balance is expressed by the BOCC or their designee as established in the County’s Fund Balance Policy.
- Unassigned- amounts that have not been restricted, committed or assigned to specific purposes within the General Fund. The General Fund is the only fund that reports a positive unassigned Fund Balance amount. Other governmental funds, besides the General Fund, can only report a negative unassigned Fund Balance amount.

The Director of the Department of Finance and Budget, or their designee, is authorized to identify the Fund Balance components from which funds are to be drawn to pay a particular expenditure.

### **INVESTMENT POLICIES**

Disbursement, collection and deposit of all funds will be managed to insure maximum cash availability for investment purposes, while meeting the County’s cash flow requirements. The County has adopted a detailed Investment Policy and Investment Guidelines which are provided in the resolution section of this document.

The County will obtain the best possible return on all cash investments within the limits of State law, local policies and prudent investment practices. These investments include, but are not limited to, U.S. Treasury Securities, U.S. Agency Securities, deposits in banks and savings and loans, repurchase agreements collateralized by authorized investments; money market mutual funds, and pooled investment trusts.

### **CONTRACTS AND PURCHASING**

#### **Competitive Bidding**

Contracts for the purchase of supplies or services involving \$30,000 or more are formally bid. The contract will be awarded at a regularly scheduled meeting of the BOCC. A contract may not be subdivided to avoid the bidding requirements.

The BOCC will publicize all contracts subject to formal bid by publishing a notice in at least two County newspapers for two consecutive weeks. The County will publish notices of all bids on the internet on eMaryland Marketplace.

Contracts will be awarded to the lowest responsible, responsive bidder. In addition to considering price, the BOCC considers the following:

- The ability, capacity and skill of the bidder to perform the contract or provide the service;
- Whether the bidder can perform the contract or provide the service in a timely manner;
- The character, integrity, reputation, judgement, experience, and efficiency of the bidder;
- The quality of performance of previous contracts or services;
- The previous and current legal compliance related to the contract or service;
- Whether a bidder is in arrears to the County on any debt or contract, is in surety default, or is delinquent on any taxes or assessments due the County.
- Any other information that may have a bearing on the decision to award the contract.

### **Exceptions to Competitive Bidding**

- Purchases or contracts involving less than \$15,000.
- Purchases of supplies or services available only through one source.
- Contracts for professional services such as those of an attorney, physician, architect, engineer, accountant, consultant, or others possessing a high degree of technical skill and expertise.
- Purchases or contracts made when the BOCC determine that an emergency exists, provided that the BOCC publish an explanation of the circumstances deemed to constitute the emergency in at least two County newspapers.
- Purchases based on Federal, State, County or municipal contract that are established by a legal competitive process.
- Contracts for less than \$250,000 where the County is acting as the general contractor, as long as the County obtains quotes for the purchase or contract from at least three vendors or subcontractors.

### **Multi-year Contracts**

When advantageous, the County may contract to purchase supplies or services for more than one year, if funds for the total cost of the contract are available at the time the contract is executed; or if a contract requiring payments that span more than one budget cycle is approved by resolution of the BOCC and is not for more than three years. During Fiscal Year 2017, The Maryland General Assembly passed a resolution to allow the County to enter into some long-term contracts such as a 20 year agreement for the operation of the County's Waste Transfer Station.

### **Contracts for the Sale of Real Property**

The County may grant and convey any interest in Real Property other than by formal bidding procedures if the BOCC determines that is in the best interest of the County, provided the consideration for the transfer is not less than the higher of two independent appraisals and the BOCC put on record the reasons for their determination. Before conveying any property interest, the BOCC will publish a notice for two consecutive weeks in at least two County newspapers.



**CALVERT COUNTY**  
**BOARD OF COUNTY COMMISSIONERS**

175 Main Street  
Prince Frederick, Maryland 20678  
410-535-1600 • 301-855-1243  
www.calvertcountymd.gov

*Board of Commissioners*  
Mark C. Cox Sr.  
Catherine M. Grasso  
Earl F. Hance  
Mike Hart  
Todd Ireland

TO THE CITIZENS OF CALVERT COUNTY:

We are pleased to present the Fiscal Year (FY) 2024 budget, which begins July 1, 2023. The General Fund (tax supported) budget totals \$380,631,542. This budget document provides financial details of the county's General Operating, Capital Projects, Special Revenue and Enterprise Fund budgets, and highlights our stewardship of your taxes to address citizen needs.

We recognize the need to be frugal, yet provide necessary services, and considered many requests for additional personnel. This budget increases the full time equivalent (FTE) count by 16.32 positions, fewer than requested, but those we found compelling. As public safety remains one of our primary concerns, these additions include four employees for the Career Emergency Medical Services (EMS) Division of the Department of Public Safety. The remaining 12.32 positions were added to various departments as we continue to strive to provide excellent service to the citizens.

This budget includes the following:

- A step increase (i.e. salary increase) for eligible county employees.
- A 3% cost of living adjustment (COLA) for county employees.
- Operating funding for Calvert County Public Schools is \$154.7 million; an additional \$13.4 million to the amount provided in FY 2023 despite the decrease in enrollment. The additional funding includes a step equal to the BOE's step and 3% COLA equal to Calvert County Government employees. The BOCC and BOE will continue to work together within the upcoming fiscal year.
- A \$2.25 million contribution towards other post-employment benefits (OPEB) contribution for Calvert County Government and Board of Education employees to smooth out what would otherwise be future spikes in costs.

FY 2024 tax revenues are projected to show a slight increase over prior year and is projected to see a slight increase in real property tax revenue, our largest source of revenue. The reassessment of Tax District 3 (the northern section of Calvert County) reported an 18.9% increase in the 2023 calendar year triennial assessment, which will be phased in over a three-year period. We also anticipate a limited amount of new construction in our estimate of real property tax revenues.

The six-year Capital Improvement Plan (CIP) lays out the county's capital program for FY 2024-2029, totaling \$508.8 million. Education (school construction/renovation) accounts for the largest category, totaling \$112.7 million of the CIP budget, focusing significant resources on the renovations/additions of Northern Middle School's replacement and Calvert Elementary & Calvert Country Schools' infrastructure. In the CIP budget, public works/utilities (funded by the Enterprise Funds) is the next largest group, budgeted at \$107.5 million. The CIP Plan continues to be reviewed annually to consider the needs and the requests from citizens, fluctuations in the economy, the county's financial forecast and cost of commodities.

Calvert County is a safe, beautiful and pleasant place to live with an outstanding school system and a sound financial footing. The county's strong fiscal position is exemplified with AAA bond ratings – the highest fiscal rating achievable – from all three rating agencies.

Maryland Relay for Impaired Hearing or Speech: 1-800-735-2258

As we prepare for the potential of slower revenue growth in the future, it is imperative that the deployment of county financial resources be handled, as they have in the past, with upmost prudence. Calvert County's two Payment In Lieu of Taxes (PILOT) agreements expire at the end of FY 2023. One of the PILOT's will convert to a real property tax credit program and the other will return to being taxed based on their assessment. The BOCC has approved a balanced budget on behalf Calvert County citizens.

Citizen tax dollars are entrusted to us to maintain a system of governance that protects a high standard for quality of life. In our role as stewards, and with your help, we will continue our commitment to remain steadfast in our approach in managing your tax dollars in the most fiscally-sound manner possible, making certain that Calvert County remains a special place. Thank you for your trust and your continued support.

Sincerely,

BOARD OF COUNTY COMMISSIONERS  
CALVERT COUNTY, MARYLAND



Earl F. Hance



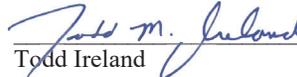
Mike Hart, Vice President



Mark C. Cox Sr.



Catherine M. Grasso



Todd Ireland

Maryland Relay for Impaired Hearing or Speech: 1-800-735-2258

## FORMAL POLICIES AND RESOLUTIONS

Resolution	Date Adopted	County Code or Resolution Number	Document Link
<b>Calvert County Code:</b>			
Title 5 Budget and Finance	1996/1985/1981	Section 5-101 to Section 5-304	<a href="#">Title 5</a>
Title 6 Contracts and Purchasing	2003/2000/ 1998/1997/ 1989/1985	Section 6-101 to Section 6-104	<a href="#">Title 6</a>
2015 Senate Bill 360 (amending Title 5)	10/1/2016		<a href="#">2015 Senate Bill 360</a>
<b>Taxing Resolutions:</b>			
Admission and Amusement Tax	6/13/2006	24-06	<a href="#">Admission and Amusement Tax</a>
Hotel Rental Tax	5/20/2003	16-03	<a href="#">Hotel Rental Tax</a>
Recordation Tax	9/28/1999	36-99	<a href="#">Recordation Tax</a>
Trailer Park Tax	2/16/82	8-82	<a href="#">Trailer Park Tax</a>
<b>Formal Policies:</b>			
Stabilization Arrangement	5/18/2021	22-21	<a href="#">Stabilization</a>
Fund Balance Policy	6/7/2011	17-11	<a href="#">Fund Balance Policy</a>
Debt Policy	9/22/2009 and 11/19/2013	37-09 and 48-13	<a href="#">Debt Policy</a>
Transfer of Budget Appropriations	8/7/2007	27-07	<a href="#">Transfer of Budget Appropriations</a>
Limited Delegation of Authority	11/12/2020	52-20	<a href="#">Limited Delegation of Authority</a>
Investment Policy And Guidelines	8/22/1995	31-95	<a href="#">Investment Policy</a>
Debt Affordability/Long Term Obligations	11/13/2001		<a href="#">page 564 - page 566</a>
Resolution - The Purpose Of Adopting The Operating Budget For FY 2025, Levying Taxes, and Setting Appropriations - Draft	06/04/2024	10-24	<a href="#">Resolution</a>
Resolution - The Purpose Of Adopting The CIP Budget For FY 2025 - Draft	06/04/2024	11-24	<a href="#">Resolution</a>

The resolution documents referenced above can be found on the County's website:  
<https://www.calvertcountymd.gov/3063/Resolutions>

# “LONG TERM OBLIGATIONS”

Over the years, Calvert County has issued debt to pay for Capital Projects and school construction. Our debt issues have been for fifteen-year terms with a recent extension to twenty-five years for public infrastructure (Enterprise Funds). The County has received the following ratings from the three major rating agencies:

Fitch Ratings AAA  
 Moody’s Investors Service, Inc. Aaa  
 Standard & Poor’s AAA

The Board of County Commissioners of Calvert County approved the debt affordability guidelines proposed by the County’s Financial Advisor, Davenport and Co. LLC, on November 13, 2001 and modified on November 19, 2013. The approved guidelines are as follows:

- \* General Fund debt to assessed value 4.5%
- \* Debt service as a percent of current General Fund Revenues 9.5%

This means the County should only issue debt up to the point that the debt service, principal and interest payments do not exceed 9.5% of County revenues. The County’s projected Fiscal Year 2024 level of debt service is 6.2% of General Fund revenue. The Debt Affordability Chart, on page [236](#) shows the level of County debt, actual and projected, to the Debt Affordability Guideline for the Fiscal Years 2021 through 2028.

The minimum annual requirements to amortize all outstanding debt, except accumulated unpaid vacation, personal and sick leave for the General Fund as of June 30, 2023 are as follows:

	<u>Balance</u> <u>June 30, 2022</u>	<u>Additions</u>	<u>Deductions</u>	<u>Balance</u> <u>June 30, 2023</u>	<u>Due Within</u> <u>One Year</u>
<b>Governmental activities:</b>					
Bonds and Notes Payable					
General Obligation Debt (1)	\$ 145,933,205	\$ -	\$ (15,630,299)	\$ 130,302,906	\$ 23,674,298
Notes Payable (2)	33,626	-	(4,685)	28,941	4,685
The Land Preservation Program	1,620,450	-	(1,431,450)	189,000	-
Other Liabilities:					
Landfill Closure Costs	150,000	-	(30,000)	120,000	30,000
Net Pension Liability	26,359,668	19,476,601	-	45,836,269	-
Net OPEB Liability	20,100,058	5,992,502	-	26,092,560	-
Compensated Absences	20,007,408	8,061,824	(2,075,308)	25,993,924	2,234,069
Total	<u>\$ 214,204,415</u>	<u>\$ 33,530,927</u>	<u>\$ (19,171,742)</u>	<u>\$ 228,563,600</u>	<u>\$ 25,943,052</u>

## LONG-TERM OBLIGATIONS - ALL FUNDS

The minimum annual requirements to amortize all outstanding debt, except accumulated unpaid vacation, personal and sick leave, estimated landfill closure and postclosure costs for the Enterprise Funds as of June 30, 2023 are as follows:

Years Ending June 30,	Business-Type Activities		
	Principal	Interest	Total
2023	\$ 1,635,390	\$ 501,101	\$ 2,136,491
2024	1,654,469	459,590	2,114,059
2025	1,640,828	418,762	2,059,590
2026	1,395,032	380,625	1,775,657
2027	1,396,596	347,577	1,744,173
2028-2032	6,910,667	1,284,887	8,195,554
2033-2037	5,667,155	658,997	6,326,152
2038 - thereafter	5,606,882	244,876	5,851,758
Premium	775,114	-	775,114
	\$ 26,682,133	\$ 4,296,415	\$ 30,978,548

A summary of the changes in long-term obligations of the County for the year ended June 30, 2024 is shown on the next page. This schedule is found in Note 7 of the Annual Comprehensive Final Report.

# LONG TERM OBLIGATIONS

	Balance June 30, 2022	Additions	Deductions	Balance June 30, 2023	Due Within One Year
<b>Governmental activities:</b>					
Bonds and Notes Payable					
General Obligation Debt <sup>(1)</sup>	\$ 145,933,205	\$ -	\$ (15,630,299)	\$ 130,302,906	\$ 23,674,298
Notes Payable <sup>(2)</sup>	33,626	-	(4,685)	28,941	4,685
The Land Preservation Program	1,620,450	-	(1,431,450)	189,000	-
Other Liabilities:					
Landfill Closure Costs	150,000	-	(30,000)	120,000	30,000
Net Pension Liability	26,359,668	19,476,601	-	45,836,269	-
Net OPEB Liability	20,100,058	5,992,502	-	26,092,560	-
Compensated Absences	20,007,408	8,061,824	(2,075,308)	25,993,924	2,234,069
Total	<u>\$ 214,204,415</u>	<u>\$ 33,530,927</u>	<u>\$ (19,171,742)</u>	<u>\$ 228,563,600</u>	<u>\$ 25,943,052</u>
<b>Business-type activities:</b>					
Bonds and Notes Payable					
General Obligation Debt <sup>(1)</sup>	\$ 17,405,960	\$ -	\$ (1,074,548)	\$ 16,331,412	\$ 2,110,444
Notes Payable <sup>(1)</sup>	10,308,111	-	(520,480)	9,787,631	806,908
Other Liabilities:					
Landfill Closure Costs	3,453,410	-	-	3,453,410	50,000
Compensated Absences	497,733	166,736	(178,055)	486,414	117,933
Total	<u>\$ 31,665,214</u>	<u>\$ 166,736</u>	<u>\$ (1,773,083)</u>	<u>\$ 30,058,867</u>	<u>\$ 3,085,285</u>

(1) Indicates debt issued for the purpose of acquiring capital assets.

(2) Represents debt used for other governmental purposes.



Otter Exhibit at Calvert Marine Museum  
Solomons, Maryland

GLOSSARY  
ACRONYMS

# GLOSSARY & ACRONYMS

<b>Accounting System</b>	The total structure of records and procedures which are used to record, classify, and report information on the financial position and operations of a governmental unit.
<b>Accrual Basis of Accounting</b>	The recognition of a financial transaction at the time of occurrence, rather than at the time of the actual receipt or payment.
<b>Appropriation</b>	An authorization granted by a legislative body to incur obligations and make expenditures for specific purposes within a specific time frame.
<b>Arbitrage</b>	Arbitrage is the difference which occurs when tax-exempt bonds bear interest at a lower rate than comparable taxable securities. This difference happens when a local government unit (in normal market conditions) issues tax-exempt bonds and invests the bond proceeds in higher-yielding taxable securities. Since local governments do not pay income taxes, the spread between the interest payments on the bonds and the interest earnings on the investments is profit, or arbitrage, for the local government. In some cases, the local government must “rebate” the arbitrage to the Federal Government.
<b>Assessable Tax Base</b>	The total valuation placed upon Real and Personal Property, less certain exemptions, by the State Department of Assessments and Taxation for the purposes of levying property taxes. The Board of County Commissioners determines the tax rate to be applied against the tax base to generate tax revenues to support the annual budget. The Northern, Southern and Central areas are assessed on a three-year revolving cycle.
<b>Assessed Valuation</b>	The valuation established for individual real estate or other property by the State for purposes of taxation. The assessment for real property is currently established at 100% of market value.
<b>Audit</b>	An official inspection of an organization’s accounts by an independent body.
<b>Authorized Position</b>	Employee positions authorized in the annual budget by the Board of County Commissioners.
<b>Balanced Budget</b>	A budget in which all expenditures are equaled by all revenues. The County’s General Fund budget must be balanced by State Law.
<b>Base plus Variable Rate</b>	The current county-wide rate structure for the Water and Sewer (W&S) Fund, which charges users of the systems based on two factors. The first factor is the base rate, which is based on the fixed costs for operating W&S, and is charged per equivalent dwelling unit. The variable part of the rate is based on operating costs that vary with consumption, such as electricity and chemicals, and is charged per 1,000 gallons used. Customers are only charged for the services they use, which may be water only, sewer only or both water and sewer.

<b>Basis of Accounting</b>	The cash basis of accounting records revenue when cash is received, and expenses when they are paid in cash. This contrasts with the accrual basis, which records income items when they are earned and records deductions when expenses are incurred regardless of the flow of cash. Calvert County uses cash, modified accrual and full accrual accounting. On page 21 of this document there is a description of the way the County uses each basis for budget and annual reporting purposes.
<b>Bay Restoration Fee (BRF)</b>	The Bay Restoration Fee is charged on water and sewer utility bills on behalf of the Maryland Bay Restoration Fund. This fund is used to upgrade Maryland’s wastewater treatment plants with enhanced nutrient removal (ENR) technology so they are capable of achieving wastewater effluent quality of 3 mg/l total nitrogen and 0.3 mg/l total phosphorus. A similar fee billed on real property tax bills to septic system users goes to the Maryland Bay Restoration Fund to be used for upgrading onsite systems and implement cover crops to reduce nitrogen loading to the Bay. This fee was initiated in 2004 and increased in 2012.
<b>Bond</b>	A written promise to pay a specified sum of money, called the face value of principal amount, at a specified date or dates in the future, called the maturity date, together with periodic interest at a specified rate. Bonds are primarily used to finance capital projects.
<b>Bond Rating</b>	An evaluation of the credit quality of bonds usually made by independent rating services. Ratings generally measure the probability of the timely repayment of principal of and interest on municipal bonds. Before a bond issuance, rating agencies may require information on demographics, debt burden, economic base, finances and management structure. The information is evaluated and the bond issue is assigned a letter rating which reflect the creditworthiness of the bonds. For example, Moody’s Investors Service has 19 different gradations of bond ratings in 9 bond categories ranging from highest quality (Aaa) to default status (C). The higher the credit rating, the more favorable the effect on the marketability of the bond. Calvert County’s bond ratings are shown in the performance measures for the County Commissioners.
<b>Budget</b>	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing those expenses.
<b>Budget Calendar</b>	The schedule of key dates which Calvert County follows in the preparation and adoption of the budget.

<b>Budget Document</b>	The document prepared by the Department of Finance & Budget to present the comprehensive financial program of the Board of County Commissioners. Included in the document are the Commissioners' budget message, performance and workload information. The County's long-term capital improvements program is also incorporated in the document.
<b>Budget Message</b>	A general discussion of the budget by the Board of County Commissioners which contains an overview of the approved budget, explains some of the principal budget issues and major items funded, and describes how the budget is financed.
<b>Capital Budget</b>	A plan of capital expenditures and the means of financing usually based on the first year of the capital improvement program; represents the appropriation of bonds or operating revenue for improvements to facilities and other infrastructure.
<b>Capital Connection Fee</b>	A fee (sometimes called a tap fee) which is implemented to cover the cost of providing service for new users to a water or sewerage system. The fees are used to construct treatment plants, major pumping stations and conveyance facilities that provide capacity for the users of the system.
<b>Capital Improvement Plan (CIP)</b>	A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth in each capital project, identifying the beginning and ending date for each project, the amount to be expended in each year, and the method for financing those expenditures. Annually, the Board of County Commissioners adopts the first year of the capital budget and approves the future years for planning purposes.
<b>Capital Outlay</b>	An expenditure expected to have a useful life greater than five years or an estimated total cost of \$5,000 or more.
<b>Capital Project</b>	Major construction, acquisition or renovation activities which add value to a government's physical assets or significantly increases useful life.
<b>Capital Project Fund</b>	This fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for capital outlay including the acquisition or construction of capital facilities and other capital assets.
<b>Class Specification</b>	A description of a class of work which summarizes the job, its essential functions and other duties, the required knowledge, abilities and skills, minimum qualifications and other pertinent requirements. A class specification is generally descriptive of all positions assigned to the class of work, but not restrictive.
<b>Component Unit</b>	A legally separate organization for which the elected officials of the primary government are financially accountable.
<b>Cost-of-Living Adjustment (COLA)</b>	An increase in salaries to offset the impact of inflation on compensation.

<b>Code of Maryland Regulations (COMAR)</b>	The Code of Maryland Regulations, often referred to as COMAR, is the official compilation of all administrative regulations issued by agencies of the State of Maryland.
<b>Debt Service</b>	The required principal and interest payments due on debt issued by the County for financing long-term capital improvements according to a predetermined payment schedule.
<b>Department/Division</b>	A basic organizational unit of a government which is functionally unique in its delivery of services.
<b>Depreciation</b>	The accounting process of expensing capital assets over its estimated useful life.
<b>Encumbrances</b>	A commitment of funds against an appropriation which may be in the form of a purchase order or contract. The encumbrance reserves the appropriated funds for a future expenditure. The total of expenditures and encumbrances for a department in a given fiscal year may not exceed its total appropriation.
<b>Enterprise Fund</b>	A fund established to account for operations that are financed and operated in a manner similar to business enterprises and where operations are entirely or predominately self-supporting by user charges. Examples in Calvert County are the Water and Sewer Fund and the Solid Waste Fund.
<b>Enterprise Resource Planning (ERP)</b>	ERP is business management software—usually a suite of integrated applications—that an entity can use to collect, store, manage and interpret data from many business activities. ERP provides an integrated view of core business processes using common databases maintained by a database management system. The applications that make up the system share data across the various departments that provide the data. In Calvert County, the following ERP systems are used: MUNIS for tax billing, Infor Public Sector for land management, Workday for fund accounting and Sungard for utility billing, Paradigm for solid waste accounting, and RecTrac for parks and recreation billing and reporting and ForeUp for the Chesapeake Hills Golf Course
<b>Equivalent Dwelling Unit (EDU)</b>	An “Equivalent Dwelling Unit”, or EDU is defined as the amount of water or sewerage used daily by one single-family residential household. The EDU is the unit of measure by which the user is charged for capital connection fees, and for the base rate on water or sewer service. For Calvert County, 200 gallons per day is the basis for one EDU. Commercial users are assigned EDUs based on their consumption or estimated consumption using the 200 gallon per day benchmark.
<b>Excise Tax Fees</b>	One-time charges assessed against new development that attempt to recover from the developer the capital cost of the additional public facilities needed to serve that development. The current impact fee in Calvert County is \$12,950, and is utilized for parks and recreation facilities, school facilities, and landfills.

<b>Expenditures</b>	The payment for goods delivered or services rendered and which decreases net financial resources. It is not linked to a specific measurement period.
<b>Expenses</b>	A consumption of net assets, or an outflow of resources that is applicable to a specific reporting period. An expense is not necessarily a cash outflow (i.e., depreciation expense).
<b>Fiduciary Funds</b>	A fund established for assets held in a trustee or agent capacity for outside parties, including individuals, private organizations, and other governments.
<b>Fiscal Year (FY)</b>	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Calvert County's fiscal year begins on July 1 and ends on June 30 of the following year. <b>Fiscal year 2024 begins on July 1, 2023 and will end on June 30, 2024.</b>
<b>Fixed Assets</b>	Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
<b>Full-time Equivalent (FTE)</b>	A method of measuring the equivalent full time personnel by comparing hours worked to an annualized equivalency.
<b>Fund</b>	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.
<b>Fund Balance</b>	The excess of the assets of a fund over its liabilities and reserves. Fund balance is also sometimes called net assets. A negative fund balance is sometimes called a deficit. Since the adoption of GASB 54, there are five types of governmental fund balance. They are:
	* <b>Nonspendable</b> --Amounts that cannot be spent because they are either in a nonspendable form, or are legally or contractually required to be maintained intact.
	* <b>Restricted</b> --Amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.
	* <b>Committed</b> --Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the County's highest level of decision making authority. The Board of County Commissioners (BOCC) is the highest level of decision-making authority, and committed funds are established by resolution or legislation. Those committed amounts cannot be used for any other purpose unless the BOCC removes or changes the specified used by taking the same type of action it employed previously to commit those amounts.

<b>Fund Balance (continued)</b>	* <b>Assigned</b> --Amounts that are constrained by the County’s intent to be used for specific purposes, but are neither restricted nor committed. The authority for assigning fund balance is expressed by the BOCC or their designee as established in the County’s Fund Balance Policy.
	* <b>Unassigned</b> --Amounts that have not been restricted, committed or assigned to specific purposes within the General Fund. The General Fund is the only fund that reports a positive unassigned fund balance amount. Other governmental funds besides the General Fund can only report a negative unassigned fund balance amount.
<b>GAAP</b>	Generally Accepted Accounting Principles are called GAAP. This term refers to the common set of accounting principles, standards and procedures that entities use to compile their financial statements. GAAP are a combination of authoritative standards set by policy boards that reflect the commonly accepted ways of recording and reporting accounting information.
<b>GASB</b>	The Government Accounting Standards Board, or GASB, is the independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local government.
<b>Gate Fee</b>	See Tipping Fee
<b>General Fund Transfer</b>	In Calvert County, this refers to the transfer of General Fund current revenues from the Operating Budget to the Capital Budget to finance certain capital projects in lieu of borrowing funds. Utilizing current revenues instead of long-term financing is often referred to as “pay-as-you-go” or “pay-go”. It also refers to transfers to any enterprise or special revenue fund.
<b>General Obligation Bonds (GO Bonds)</b>	Bonds that are secured by the full faith and credit of the issuing body and generally are considered to be payable from taxes, user fees, and other general revenues.
<b>Governmental Funds</b>	Governmental funds are the operating funds for local government. They do not include proprietary (business) funds, or fiduciary funds held in trust. Governmental funds are where the bread-and-butter services can be found—police, fire, social services, inspections and permits, and so on. There are five types of governmental funds:
	* <b>The General Operating fund</b> is used to account for all transactions of a governmental unit which are not accounted for in another fund. Generally, this is the governmental accounting fund that accounts for the ordinary operations of a governmental unit which are financed from taxes and other general revenues.

<b>Governmental Funds, continued</b>	* <b>Special Revenue funds</b> are used to account for the proceeds of specific revenue sources (other than major capital projects or expendable trusts) that are legally restricted to expenditures for specified purposes, such as the Land Preservation Fund.
	* <b>Debt Service funds</b> account for the repayment of debt. Calvert County does not use a debt service fund.
	* <b>The Capital Projects Fund</b> is used to account for financial resources to be used for the acquisition or construction of major capital facilities of the County. The Capital Projects Fund is a major fund.
	* <b>Permanent funds</b> account for resources that cannot be expended, but must be held in perpetuity. Calvert County does not have any permanent funds.
<b>Grade/Step</b>	Refers to the placement on the Calvert County salary schedules and depends on the position classification and the individual employee status and longevity.
<b>Grant</b>	A contribution of assets by one entity to another entity to support a program or effort. Typically, these contributions are made to local governments from the State and Federal Governments and are usually made to aid in the support of a specified function, but may also be for general purposes.
<b>Homestead Tax Credit</b>	A state property tax credit program that limits the increase in residential taxable assessments each year to a fixed percentage. Each county is required to limit taxable assessment increases to 10% or less.
<b>Impact Fee</b>	An impact fee is a fee that is imposed by a local government on a new or proposed development project to pay for all or a portion of the costs of providing public services to the new development.
<b>Income Tax</b>	Income tax is a government levy imposed on individuals or entities (taxpayers) that varies with the income or profits (taxable income) of the entity. This levy may be charged at various levels of government. Income tax is the second largest revenue source for Calvert County.
<b>Investment</b>	Securities purchased and held for the production of income in the form of interest and dividends. An investment instrument is the specific type of security which a government purchases and holds.
<b>Maintenance of Effort (MOE)</b>	This is a state law that sets a funding “floor” for public schools from county governments. It requires them to spend at least the same amount per student as the previous fiscal year.

<b>Major/Non-Major Fund</b>	Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government’s officials believe that fund is particularly important to financial statement users. Non-major funds are governmental funds that do not meet the criteria for a major fund and are reported in the aggregate in the combining financial statements.
<b>Modified Accrual</b>	The basis of accounting under which expenditures are recorded when the related fund liability is incurred and revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). In Calvert, the modified accrual basis of accounting is used by all governmental fund types which includes the General Fund.
<b>Non-Major Fund</b>	See Major/Non-Major Fund
<b>Non-recurring Capital Project Type</b>	Non-recurring capital projects are one-time projects to construct, renovate or rebuild a capital asset. These projects are typically schools, public facilities, or roads.
<b>Operating Budget</b>	The annual budget which supports the day-to-day operations of the County Government. Most of the expenditures occur in the General Fund, but there are also some operational costs funded through Enterprise and Special Revenue Funds.
<b>Operating Expenditures</b>	The costs of day-to-day operations such as personnel, materials, and equipment required for a department to function.
<b>Other Post Employment Benefits (OPEB)</b>	Government Accounting Standards Board (GASB) Statement 43 requires that a post employment benefit plan be set up and that disclosure of the funding status of the plan be shown in the county’s financial statements. The post employment benefit required to be disclosed under this Statement is healthcare insurance costs. GASB Statement 45 requires that the county account for the actuarially determined liability of the post employment benefit and annual contribution to the plan.
<b>Pay-Go</b>	Pay-Go funding is the application of operating revenues for projects. The County typically used this type of financing for projects that are relatively small in nature, have short life spans, or as a supplement to long-term financing.
<b>Pay Scale</b>	A matrix of grades and corresponding salary ranges that define the compensation of employees who occupy positions with established classes of work.

<b>Performance/Workload Indicator</b>	Specific quantitative measures of work performed or to be accomplished within an activity or program (e.g., total circulation of library books and materials). Also, a specific quantitative measure of results obtained through an activity or program (e.g., percentage of library materials available within seven days of the request at a specific branch library.)
<b>Proprietary Funds</b>	See Enterprise funds.
<b>Property Tax</b>	Tax on the value of real and personal property is levied almost exclusively by local governments. In Maryland, the State Department of Assessments and Taxation is responsible for the valuation and assessment of all property in the State. The local government is responsible for setting the tax rate to be applied to the property assessments to general revenues in support of the local budget. The property tax is the major revenue source in Maryland county governments. Local real property and personal tax rates are shown in the Fees and Tax Rates Appendix.
<b>Public-Private Partnership</b>	A public-private partnership (PPP) is a government service or private business venture which is funded and operated through a partnership of government and one or more private sector companies. Sometimes referred to as PPP, P3 or P <sup>3</sup> .
<b>Recurring Capital Project Type</b>	Recurring capital projects are periodic, repetitive expenses such as roof replacements, non-specific road improvements and mechanical system replacements.
<b>Revenue</b>	Funds that a government receives as income and represents an increase in net financial resources. These receipts may include tax payments, interest earnings, service charges, fees, grants, inter-governmental payments, and other miscellaneous sources.
<b>Special Revenue Funds</b>	These funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. These funds must receive most of their revenues from dedicated sources such as user fees, rather than transfers from other governmental funds.
<b>Step Increase</b>	An adjustment to an employee salary rate in accordance with the applicable pay scale.
<b>Tap Fee</b>	See Capital Connection Fee
<b>Tipping Fee</b>	The charge levied upon a given quantity of waste received at a waste processing facility. It is generally levied to offset the cost of operating a landfill or a transfer station which accepts solid waste. Also called a gate fee.
<b>Transferable Development Right (TDR)</b>	A land use program that seeks to steer development away from those areas a community wants to preserve; and towards those areas it wants to develop. It works by separating the right to develop land from the right to own it and converting the former into a marketable credit.

## ACRONYMS

\*\*\*\*\* **A** \*\*\*\*\*

ADA	Americans with Disabilities Act
A&E	Architecture & Engineering
ACFR	Annual Comprehensive Financial Report
ALS	Advanced Life Support

\*\*\*\*\* **B** \*\*\*\*\*

BOCC	Board of County Commissioners
BOE	Board of Education
BRF	Bay Restoration Fee

\*\*\*\*\* **C** \*\*\*\*\*

CAFR	Comprehensive Annual Financial Report
CCFN	Calvert County Family Network
CCG	Calvert County Government
CCPS	Calvert County Public Schools
CDBG	Community Development Block Grant
CHESPAX	Chesapeake/Patuxent
CIP	Capital Improvement Plan
CLG	Certified Local Government
CMM	Calvert Marine Museum
COLA	Cost-of-Living Adjustment
COMAR	The Code of Maryland Regulations
CPI	Consumer Price Index

**\*\*\*\*\* D \*\*\*\*\***

DDA                    Developmental Disabilities Administration  
DPW                    Department of Public Works

**\*\*\*\*\* E \*\*\*\*\***

EDU                    Equivalent Dwelling Unit  
EMD                    Emergency Medical Dispatcher  
EMS                    Emergency Medical Service  
ENR                    Enhanced Nutrient Removal  
ERP                    Enterprise Resource Program

**\*\*\*\*\* F \*\*\*\*\***

FREMS                Fire-Rescue-Emergency Management System  
FTE                    Full-Time Equivalent

**\*\*\*\*\* G \*\*\*\*\***

GAAP                 Generally Accepted Accounting Principles  
GASB                 Government Accounting Standards Board  
GFOA                 Government Finance Officers Association  
GIS                    Geographical Information System  
G.O.                    General Obligation (Bonds)

**\*\*\*\*\* H \*\*\*\*\***

HIDTA                 High Intensity Drug Trafficking Area  
HVAC                 Heating Ventilation & Air Conditioning

## \*\*\*\*\* J \*\*\*\*\*

JSAP                    Jail Substance Abuse Program

## \*\*\*\*\* L \*\*\*\*\*

LAR                    Leveraging Program

LMB                    Local Management Board

## \*\*\*\*\* M \*\*\*\*\*

MALPF                Maryland Agricultural Land Preservation Foundation

MAP                    Maryland Access Point

MARBIDCO            Maryland Agricultural & Resource-Based Industry  
Development Corporation

MDE                    Maryland Department of the Environment

MHT                    Maryland Historical Trust

MIPPA                 Medicare Improvements of Patients and Providers Act

MOE                    Maintenance of Effort

MDGFOA                Maryland Government Finance Officers Association

MTA                    Maryland Transit Authority

MTDB                  Maryland Tourism Development Board

MUNIS                 Municipal Information System

## \*\*\*\*\* O \*\*\*\*\*

OPEB                  Other Post Employment Benefits

**\*\*\*\*\* P \*\*\*\*\***

PAR	Purchase and Retire Program
PEAR	Public Education and Awareness
PF	Prince Frederick
PMSA	Primary Metropolitan Statistical Area
PPP, P3, P <sup>3</sup>	Public-Private Partnership
PWA	Public Works Agreement
P&Z	Planning & Zoning

**\*\*\*\*\* R \*\*\*\*\***

RFP	Request for Proposals
RS	Rescue Squad

**\*\*\*\*\* S \*\*\*\*\***

SCOF	Senior Center Operating Fund
SHA	State Highway Administration
SHIP	State Health Insurance Program
SMADC	Southern Maryland Agricultural Development Commission
SMP	Senior Medicare Patrol
STEM	Science, Technology, Engineering and Mathematics

**\*\*\*\*\* T \*\*\*\*\***

TBD	To Be Determined
TC	Town Center

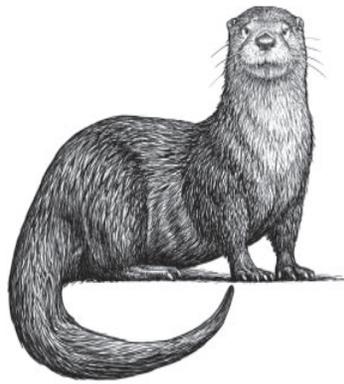
TDR                    Transferable Development Right  
TRS                    Therapeutic Recreation Services

\*\*\*\*\* **V** \*\*\*\*\*

VAWA                Violence Against Women Act  
VFD                    Volunteer Fire Department  
VRS                    Volunteer Rescue Squad

\*\*\*\*\* **W** \*\*\*\*\*

W&S                 Water and Sewer  
WWTP                Wastewater Treatment Plant



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*Fishing Pier at Solomons*

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*Sketch of Linden*  
*Courtesy of Calvert County Historical Society*