



DEPARTMENT OF FINANCE & BUDGET
INTEROFFICE MEMORANDUM

TO: Board of County Commissioners
VIA: Terry L. Shannon, County Administrator *TLS*
VIA: Tim Hayden, Director *TH*
FROM: Julie Paluda, Capital Projects Analyst *BS*
DATE: February 1, 2017
SUBJECT: FY2018 – FY2023 Capital Improvement Plan (CIP)

Background:

Staff's goal is to present a fiscal plan that will become the FY2018 CIP budget with the Board of County Commissioners' (BOCC) input. We report the additional five years, FY2019 – FY2023, for planning purposes.

In August 2016, the Department of Finance & Budget requested staff prioritize future projects for the 6-year CIP. On October 25, 2016, staff presented the FY2018 CIP to the BOCC. On January 18, 2017, the Planning Commission reviewed projects in the 6-year plan that have a land use application; and determined the projects were consistent with the Calvert County Comprehensive Plan.

Discussion:

This year's 6-year CIP totals \$258,101,400, which is \$18.2 million higher than the FY2017 6-year plan but fits within the County's debt limits and financial forecasts. The increase is primarily due to: (i) adding the design and construction of the Detention Center booking area renovations and the St. Leonard Community Center; (ii) budgeting the remainder of the Prince Frederick Volunteer Fire Department construction needs; and (iii) an approximate \$5 million of water and sewer infrastructure additions.

The Board will have additional opportunities to review and make changes to the CIP before adoption. Staff will continue adjusting the plan as more current project information becomes available.

Staff deferred \$56.6 million worth of capital projects beyond the 6-year plan. The 6-year plan shows the County debt limit well below the County guideline of 9.5% through FY2023.

Recommendation:

Staff seeks the BOCC's input on the attached 6-year CIP, in preparation for the presentation of the *FY2018 Staff Recommended Budget* to the citizens of Calvert County.

Capital Improvement Plan FY2018 – FY2023

February 14, 2017

Purpose

- Present staffs' initial requests for the Capital Improvement Plan (CIP) for FY2018-FY2023.
- Provide an overview of the requested projects for the next six years.
- Review \$56.6 million worth of projects being deferred to FY2024 and/or beyond.
- Receive the Board's input on the 6-year CIP for the Staff Recommended budget.
- Schedule any requested work sessions.

CIP Process

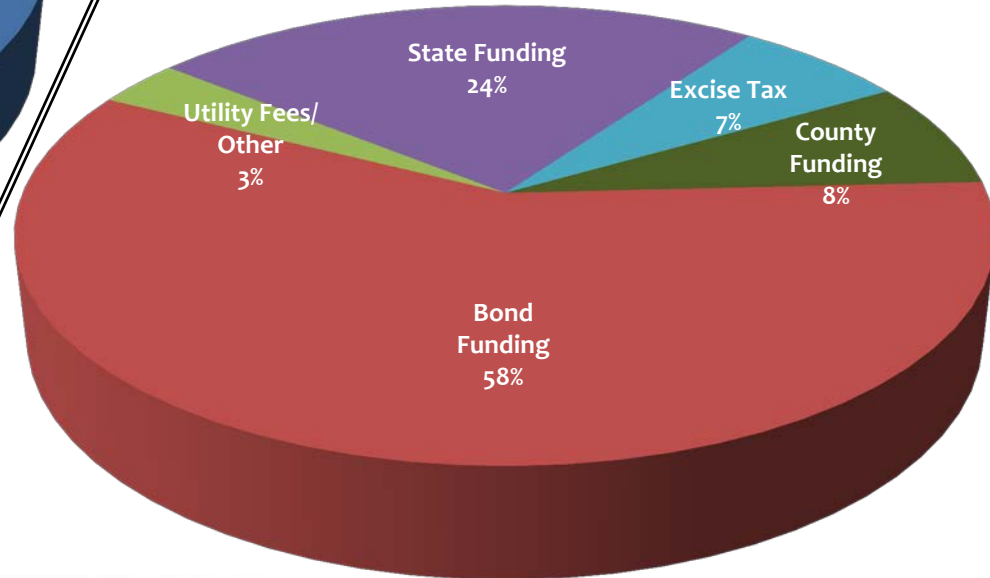
- Departments submit CIP worksheets, which details the project scope, cost and timing, for the 6-year plan.
- Compile information and make necessary adjustments based on County's funding levels and debt affordability model.
- FY2018 CIP presented to the Board on October 25, 2016.
- Six year plan presented to the Planning Commission on January 18, 2017.
- Initial look at the FY2018-FY2023 CIP presented to the Board today.

Capital Improvement Plan

FY2018-FY2023

\$258,101,400

REVENUES

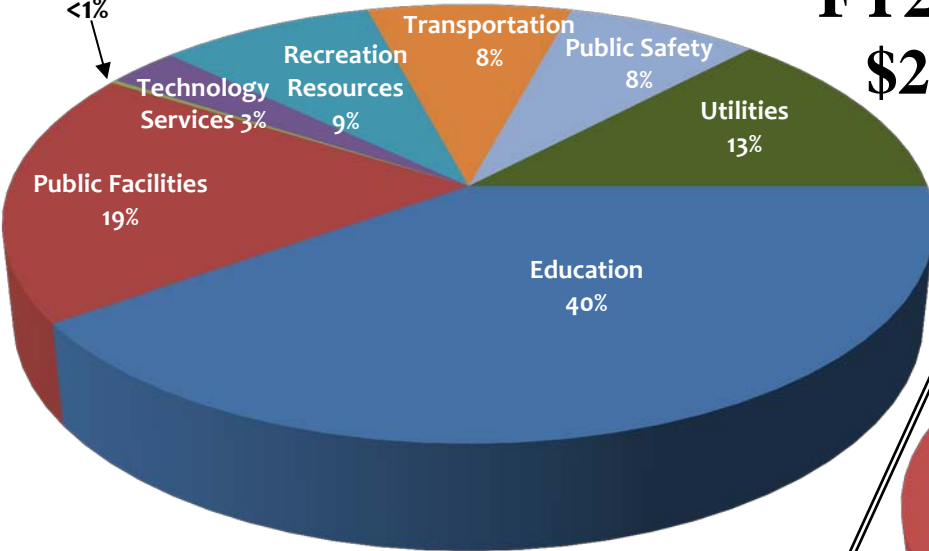


EXPENDITURES

FY2017-FY2023 Adopted
\$239,879,700

Town Centers

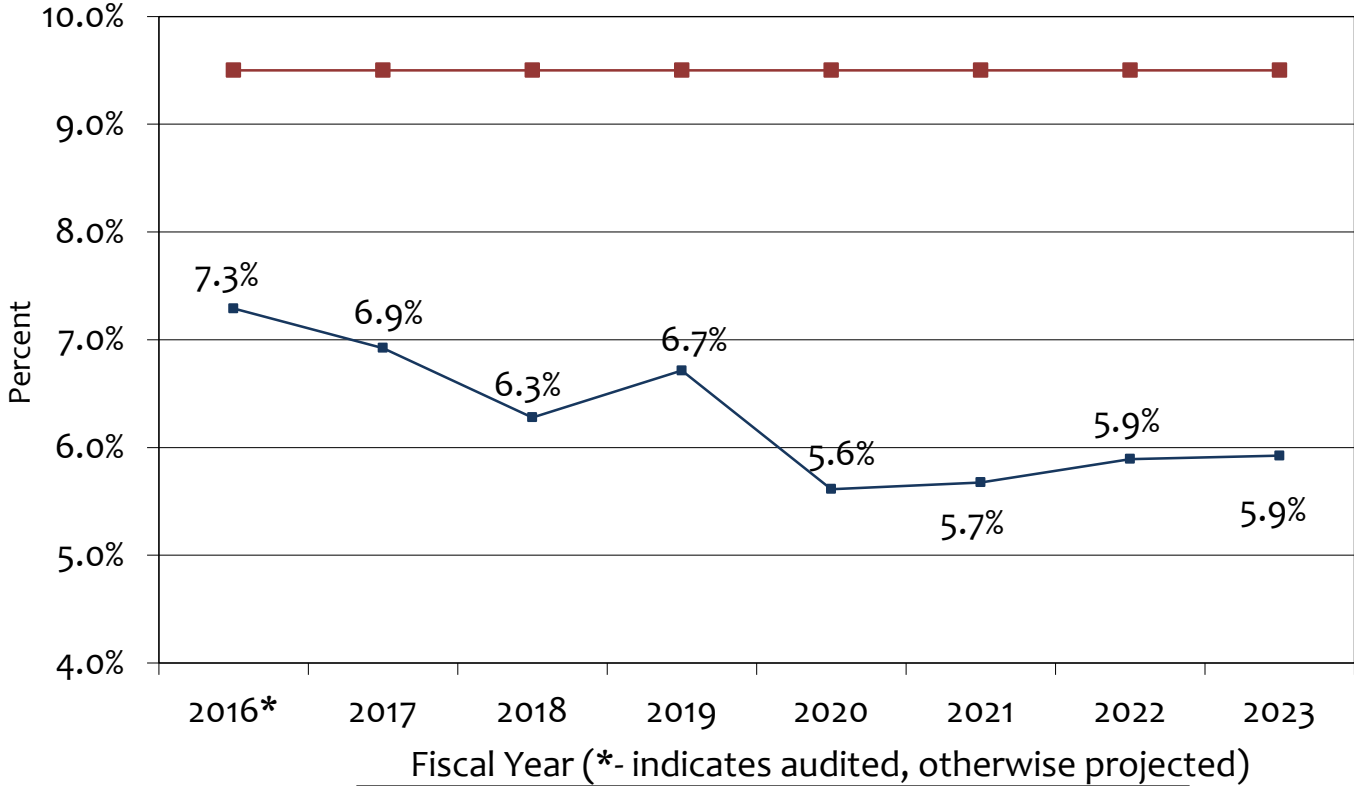
<1%



CALVERT COUNTY

Maryland

General Obligation Debt Service as a Percentage of General Fund Revenue



Fiscal Year (*- indicates audited, otherwise projected)

—■— Projected Percentage

Note: Debt for Enterprise Funds not included in this graph.



CIP Expenditures

Staff Recommended FY2018 CIP	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Education	\$29,145,000	\$24,790,000	\$10,713,000	\$5,430,000	\$22,185,000	\$11,377,000
Public Facilities	3,021,500	1,314,600	4,390,200	8,862,400	15,150,100	15,581,600
Town Centers	157,200	407,000	22,000	22,000	22,000	22,000
Technology Services	1,920,600	1,510,600	1,470,000	950,000	760,000	950,000
Recreation & Natural Resources	2,391,700	2,930,100	9,145,400	3,784,400	2,568,300	1,892,400
Public Works - Transportation	1,530,000	1,575,000	2,190,000	3,400,000	6,940,000	5,920,000
Public Safety	9,609,700	1,304,000	2,693,000	2,098,000	2,198,000	2,491,000
Enterprise Funds	4,088,300	8,423,400	7,683,200	8,572,000	4,216,700	283,000
Total	\$51,864,000	\$42,254,700	\$38,306,800	\$33,118,800	\$54,040,100	\$38,517,000
Approved FY2017 CIP						
Education	\$28,935,000	\$24,415,000	\$15,698,000	\$4,635,000	\$22,185,000	\$0
Public Facilities	2,699,800	2,153,600	2,542,000	8,607,300	14,812,500	0
Town Centers	62,000	282,000	22,000	22,000	22,000	0
Technology Services	1,795,600	1,153,600	1,373,000	1,750,000	2,370,000	0
Recreation & Natural Resources	3,320,600	2,292,300	2,488,600	2,723,800	1,248,100	0
Public Works - Transportation	3,985,000	4,115,000	5,745,000	4,195,000	1,025,000	0
Public Safety	5,285,800	1,304,000	2,251,000	1,304,000	1,391,000	0
Enterprise Funds	7,409,900	12,993,200	4,923,200	2,851,900	750,000	0
Total	\$53,493,700	\$48,708,700	\$35,042,800	\$26,089,000	\$43,803,600	\$0
Total Difference	(\$1,629,700)	(\$6,454,000)	\$3,264,000	\$7,029,800	\$10,236,500	\$38,517,000



CIP Revenues

Staff Recommended FY2018 CIP	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
County Funds	\$3,306,300	\$4,328,800	\$3,883,400	\$2,318,400	\$3,193,100	\$2,440,100
Debt - General Fund	21,949,200	11,960,600	19,853,803	17,547,600	33,294,050	28,713,650
Debt - Enterprise Fund	2,940,400	3,558,500	4,959,000	3,406,700	2,286,800	0
Grants	19,602,000	13,048,350	4,784,197	6,829,200	13,157,150	4,707,450
Excise Tax	3,866,100	4,018,950	3,248,900	2,598,300	1,376,000	2,372,800
Utility Fees/Cap Conn/Other	200,000	5,339,500	1,577,500	418,600	733,000	283,000
Total	\$51,864,000	\$42,254,700	\$38,306,800	\$33,118,800	\$54,040,100	\$38,517,000
Approved FY2017 CIP						
County Funds	\$3,356,100	\$2,298,200	\$2,314,000	\$2,986,100	\$4,717,000	
Debt - General Fund	20,764,900	16,050,100	16,096,830	16,496,000	25,850,600	
Debt - Enterprise Fund	3,483,700	6,895,900	3,359,000	1,834,400	200,000	
Grants	20,839,000	20,864,200	8,596,970	1,439,000	11,310,000	
Excise Tax	2,390,500	950,300	1,975,500	2,216,000	1,176,000	
Utility Fees/Cap Conn/Other	2,659,500	1,650,000	2,700,500	1,117,500	550,000	
Total	\$53,493,700	\$48,708,700	\$35,042,800	\$26,089,000	\$43,803,600	\$0
Total Difference	(\$1,629,700)	(\$6,454,000)	\$3,264,000	\$7,029,800	\$10,236,500	\$38,517,000

Major FY2018 CIP Changes

- The FY2018 CIP requests increased by \$4,431,300 from \$47,347,800 to \$51,864,000 since October 2016 presentation

Education	(\$315,000)	-7%
Public Facilities	\$240,500	5%
Town Centers	\$0	0%
Technology Services	(\$300,000)	-6%
Recreation Resources	\$35,000	1%
Public Works - Transportation	(\$1,450,000)	-33%
Public Safety	\$4,704,000	106%
Enterprise Fund	\$1,516,800	34%
Total	\$4,431,300	100%

- The FY2018 proposed CIP is \$1,629,700 lower than the same fiscal year presented in the FY2017 adopted budget

Education

Construction

\$88,936,000 – 34%

Beach Elementary School (FY2020 – FY2023) – \$32,050,000
County Share - \$14,189,000 (56%)

Northern High School Renovation (Prior-FY2020) - \$76,982,000

- Local Share – \$43,059,523 (56%)
- FY2018 portion - \$28,400,000 (County share - \$13,825,000)
- Funded to Date (Local & State) - \$24,343,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Education

Construction (cont.)

Brooks Administration Building (Prior – FY2021) - \$485,000

- Window Replacement - \$60,000
- Install Elevator - \$425,000

Calvert Country School (FY2018 – FY2023) - \$1,802,000

- Remodel - \$420,000
- HVAC - \$1,310,000

Northern Middle School - (FY2022 – FY2023) - \$1,960,000

- Potential replacement pending feasibility study



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Education

Maintenance

\$14,704,000 – 6%

ADA and Security Improvements (FY2019) - \$50,000

Appeal Elementary - Chiller Replacement (FY2019-FY2020) - \$530,000

Calvert Elementary – HVAC (FY2021 – FY2022) – \$1,050,000

**Career & Technology Academy - Roof Replacement
(FY2019-FY2020) - \$815,000**

Huntingtown Elementary – \$705,000

- **Traffic Improvements (FY2020-FY2021) - \$305,000**
- **HVAC (FY2021) - \$400,000**



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Education

Maintenance (cont.)

Mutual Elementary – New Well (FY2023) - \$100,000

Mt. Harmony Elementary – HVAC (FY2019-FY2020) - \$3,574,000

Northern Middle School – \$2,250,000

- HVAC (FY2019) - \$750,000
- Sewerage System (FY2021) - \$1,500,000

Patuxent Elementary – Roof Replacement (FY2023) - \$525,000

Patuxent High – \$2,885,000

- HVAC (Prior – FY2021) - \$2,150,000
- **Track Resurfacing (FY2018) - \$150,000**
- Stormwater Management (FY2023) - \$585,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Education

Maintenance (cont.)

Paving and Restriping (FY2018 - FY2023) - \$855,000

Plum Point Elementary – Stormwater Management (FY2023) - \$175,000

Southern Middle - HVAC (FY2019) - \$375,000

Sunderland Elementary – HVAC (FY2023) - \$365,000

Windy Hill Middle – HVAC (FY2023) - \$450,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Facilities

Maintenance

\$4,561,400 - 2%

HVAC Replacements - \$4,353,600

- Battle Creek Cypress Swamp (FY2018)
- Chesapeake Beach Railway Museum (FY2023)
- Community Resources (FY2022)
- Courthouse (FY2018 & FY2022)
- Courthouse Annex (FY2018 & FY2020)
- Dowell House (FY2022)
- Flag Ponds Education Center (FY2020)
- Fleet Maintenance (FY2022)
- Hall Aquatic Center (FY2023)
- Health Department (FY2018)
- Island Creek School (FY2023)
- North Beach Senior Center (FY2019)
- Prince Frederick Library (FY2022)
- Public Transportation (FY2023)
- Safe Harbor Shelter (FY2020)
- Southern Community Center (FY2019 & FY2021)
- Storage Facility (FY2021)



Blue Text – Proposed for FY2018
Black Text – Proposed beyond FY2018

Public Facilities

Maintenance (con't)

Roof Replacements - \$207,800

- Calvert House (FY2021)
- Kings Landing/Wisner Hall (FY2021)
- Southern Community Center (FY2020)



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Facilities

Facility / Service Expansion

\$34,476,400 – 13%

County Services Plaza - \$34,088,900

- 150 Main Street Façade (FY2018) - \$30,900
- 901 Dares Beach Road (FY2020-FY2023) - \$34,058,000

Courthouse – \$387,500

- Bathroom Renovations (FY2018) - \$300,000
- Northside Infill (FY2022) - \$87,500

Public Facilities

Calvert Marine Museum

\$2,165,000 – <1%

County - \$860,000; State & Other - \$1,305,000

Drum Point Lighthouse Bulkhead Replacement (FY2018-FY2019)

- \$95,000

Grounds Master Plan (FY2018) - \$50,000

Land Acquisition (FY2020) - \$750,000

Lore Oyster House Boardwalk (FY2018) - \$50,000

Renovations Phase II (FY2020-FY2022) - \$1,220,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Facilities

Libraries and Senior Centers

\$4,974,000 – 2%

Public Libraries - \$3,271,000 (Potential State Share – 50%)

- Fairview Renovations (FY2022) - \$332,000
- Twin Beaches Land Acquisition & Design (FY2019-FY2020) - \$1,688,000
- Southern Land Acquisition (FY2022) - \$1,000,000
- **Libraries Technology Hardware (FY2018-FY2023) - \$96,000**
- Mobile Service Branch – New Vehicle (FY2019) - \$155,000

Community/Senior Centers – Calvert Pines Expansion (Prior-FY2020) -
\$1,703,000 (Potential State Share – 50%)



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Facilities

Colleges and Public Transportation

\$2,143,600 – <1%

College of Southern Maryland – Technology Infrastructure Upgrade (FY2018) - \$193,600

Public Transportation - Transfer Station (Prior-FY2018) – \$1,950,000 (Potential State Share – 100%)



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Town Centers

\$652,200 - <1%

Main Street Greenspace (Prior-FY2019) - \$307,800

Solomons Town Center

- **Boardwalk Pickets (FY2018-FY2019) - \$234,400**
- **Waterman's Wharf (FY2019-FY2023) - \$110,000**



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Technology Services

\$7,561,200 – 3%

Desktop Licensing (FY2018-FY2019) - \$440,000

Enterprise System Implementation (FY2018-FY2023) - \$3,690,000

Geographic Information System (FY2018 - FY2023) - \$570,00

Network & Wireless Infrastructure (FY2018-FY2023) - \$1,870,000

Phone System Upgrade (FY2018-FY2023) – \$291,200

Public Safety System (FY2020-FY2021) - \$700,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Recreation Resources

Parks & Recreation & Golf Course

\$19,977,300 – 8%

Broomes Island Recreation Area – Playground Equipment

Replacement (FY2020) - \$83,000

Central Irrigation Control System (FY2018) - \$42,000

Cove Point Park – Skate Park (FY2019-FY2020) - \$834,000

Cove Point Pool - \$280,000

- Deck Repair / Replacement (FY2020) - \$200,000
- Pool Resurfacing (Prior – FY2018) - \$80,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Recreation Resources

Parks & Recreation & Golf Course (con't)

Dunkirk District Park - \$4,334,300

- Tennis Courts (FY2019 – FY2020) - \$978,600
- Multi-Purpose Field Restroom (FY2021) - \$240,300
- Picnic Grove West (FY2020) - \$827,400
- Paved Pathways & Lights (FY2020 – FY2021) - \$640,400
- **Playground Equipment Replacement (FY2018 & FY2021) - \$775,200**
- Restroom & Snack Complex Replacement (FY2020 & FY2022) - \$872,400

Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Recreation Resources

Parks & Recreation & Golf Course (con't)

Fencing and Backstops (FY2023) - \$600,000

Hallowing Point Park - \$2,761,700

- Basketball Courts (FY2020-FY2021) - \$1,022,800
- Paved Pathways & Lights (FY2023) - \$921,000
- Restroom & Snack Stand Complex (FY2019-FY2020) - \$817,900

Mount Hope Community Center – Playground Equipment

Replacement (FY2018) - \$89,300

Solomons Town Center Park – Irrigation System (Prior–FY2018) - \$55,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Recreation Resources

Parks & Recreation & Golf Course (con't)

St. Leonard Recreation Area - \$3,596,000

- Playground Equipment Replacement (FY2020) - \$96,000
- Community Center (FY2019-FY2021) - \$3,500,000

Ward Farm Recreation & Nature Park - \$2,684,100

- Master Plan Implementation (Prior-FY2019) - \$1,200,000
- Ward Road Improvements (FY2020-FY2022) - \$1,343,500
- Water Distribution System (FY2023) - \$140,600

Chesapeake Hills Golf Course - \$4,617,900

- Course & Drainage Improvements (Prior – FY2023) - \$1,609,000
- Clubhouse Renovations (FY2019-FY2020) - \$3,008,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Recreation Resources

Natural Resources

\$2,735,000 – 1%

County - \$1,560,000; State & Other - \$1,175,000

Battle Creek Cypress Swamp - \$630,000

- Renovation of Exhibits (Prior-FY2020)
- Addition/Renovation (Prior-FY2022)

Biscoe Gray Heritage Farm - \$450,000

- Master Plan Implementation (Prior-FY2021)
- George Rice House (Prior-FY2020)
- Trails and Boardwalks (Prior-FY2018)

Flag Ponds Nature Park - \$285,000

- Beach Shelter (FY2020)
- Boardwalks (FY2018)
- Exhibit Renovation (FY2021)
- Fishing Shanty (FY2021)



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Recreation Resources

Natural Resources (con't)

Hughes Tree Farm – Expand Public Use - \$50,000 (FY2022)

Solomons Boat Ramp - \$900,000
(Prior-FY2018)

Kings Landing Park - \$420,000

- Cabins & Campsites (FY2018-2019)
- Event Parking (FY2019-FY2020)
- Trails (FY2020-FY2021)



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Works/Transportation

\$21,555,000 – 8%

Barstow / Leitches Wharf Road (Prior-FY2022) - \$850,000

Cage Farm Wetland Mitigation (Prior-FY2022) - \$100,000

Little Cove Point Road Extended/Bunkhouse (FY2019) - \$175,000

Prince Frederick Loop Road - \$5,200,000

- East Side Connection (FY2021-FY2023) - \$4,550,000
- Prince Frederick Blvd @ Traskers (Prior-FY2020) - \$650,000

Skinnners Turn Road - Phase 1 (FY2021-FY2023) - \$4,190,000

Twin Lakes @ Hoile Dam Repairs (Prior-FY2018) - \$300,000

W. Dares Beach Rd Improvements (Prior-FY2022) - \$3,100,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Works/Transportation

(cont.)

Non-Specific Transportation Projects - \$7,640,000* (FY18 totals \$1,210,000)

- Bridge & Dam Maintenance Repairs - \$240,000
- Roadway Safety Improvements – \$750,000
- SHA Signal Matching Funds - \$120,000
- Sidewalk Program - \$750,000
- Storm Drainage Projects - \$2,400,000
- Transportation Safety Projects - \$1,080,000
- Watershed Implementation Plan - \$2,300,000

Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

* These projects are funded by either excise tax, state funds or SWM variance fees

Public Safety

Detention Center

\$4,004,000 – 2%

- **Inmate Program Space (FY2019-FY2020) - \$768,000**
- **Rear Security Fence and Roof Access Stairs (FY2018) - \$1,016,000**
- **Plumbing Replacement (FY2020) - \$568,000**
- **Facility Generator Replacement (FY2020) - \$272,000**
- **Roof Replacement (FY2021) - \$190,000**
- **Booking Area Improvements (FY2021-FY2022) - \$1,190,000**



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Safety

Communications, Emergency Mgmt & Sheriff

\$1,772,700 – <1%

Alternate 911 Dispatch Center Relocation (Prior-FY2018) - \$1,392,700

Hazard Materials Response Vehicle (FY2020) - \$350,000

Sheriff's Department

- **Mobile Command Unit Storage Building (Prior-FY2018) - \$30,000**



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Safety

Fire & Rescue - Apparatus

\$9,943,000 – 4%

FY2018 totals \$2,497,000

<u>Volunteer Company</u>	<u>FY2018</u>	<u>Beyond FY2018</u>
North Beach VFD & RS	\$687,000	\$972,000
Prince Frederick VFD	\$1,005,000	\$0
Solomons VRS & FD	\$0	\$1,076,000
Prince Frederick VRS	\$0	\$228,000
Dunkirk VFD & RS	\$0	\$1,452,000
Huntingtown VFD & RS	\$603,000	\$817,000
St. Leonard VFD & RS	\$57,000	\$2,110,000
Calvert Advanced Life Support	\$145,000	\$485,000
Dive Rescue	\$0	\$306,000

Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Safety

Fire & Rescue - Facilities

\$4,674,000 – 2%

Prince Frederick VFD (FY2018) - \$4,674,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Works/Utilities

Solid Waste

\$3,201,000 – 1%

Appeal Landfill – Construct Transfer Station (Prior-FY2020)
- \$1,824,000

Barstow Convenience Center Upgrade (Prior-FY2018) - \$1,377,000



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Works/Utilities

Water

\$10,603,700 – 4%

Back Creek Water Loop (FY2018-FY2019) - \$879,400

Cove Point Community Water System (Prior & FY2021) - \$1,900,000

Mason Road Loop (FY2021-FY2022) - \$440,000

Prince Frederick Boulevard Watermain (Prior-FY2018) - \$800,000

Small Water Main Replacements (Prior-FY2023) - \$300,000



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Black Text – Proposed beyond FY2018

Public Works/Utilities

Water (con't)

Solomons Well #3 (FY2019-FY2020) - \$2,200,000

St. Leonard Well and Elevated Storage (Prior-FY2018) - \$1,148,800

Water Meter Replacements / Upgrades (Prior-FY2023) - \$1,400,000

Water Station Improvements (FY2018-FY2023) - \$600,000

West Prince Frederick Storage Tank (FY2021-FY2022) - \$935,500



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Works/Utilities

Sewerage / Wastewater

\$19,461,900 – 8%

Cove Point Community Sewer System - (FY2021) - \$3,440,000

Dowell Road WWPS Upgrade (Prior-FY2018) - \$415,000

Grinder Pump Replacements (FY2018-FY2023) - \$198,000

Lusby Pump Station & Collection System (Prior & FY2019)- \$2,319,500

**Prince Frederick WWTP#1 Plant Upgrade (Prior & FY2019- FY2020) –
\$5,158,000**



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Public Works/Utilities

Sewerage / Wastewater (cont.)

PF Pump Station Improvements - \$1,400,000

- Phase 1 (PF Area Upgrades) (Prior-FY2022) - \$400,000
- Phases 2&3 (CMH WWPS and PS #6 Upgrade) (Prio-FY2020)
\$1,000,000

**Solomons WWTP ENR Upgrade (Prior & FY2021-FY2022) –
\$5,107,200**

Solomons Harbor WWPS Upgrade (FY2019-FY2020) - \$847,500

Water & Sewer Maintenance Building (Prior-FY2018) - \$576,600



Blue Text – Proposed for FY2018

Black Text – Proposed beyond FY2018

Projects Deferred

There is currently \$56.6 million of projects requested in the current and prior CIPs but moved out beyond FY23 due to fiscal constraints.

Brooks Administration - Facility Addition
Courthouse Infill
College of Southern Maryland –
 3rd Classroom Building
Library Branch – Construction
Hallowing Point Park - Picnic Area at Entrance
Beacon Way Drainage Repair
Calvert Marine Museum Turning Lane
Gunsmoke Trail / Lusby Parkway Connection

PF Loop Rd - North & South Overpasses
Skinners Turn Road - Phase 2
Ward Road Improvements
Sheriff's Department – Evidence Collection Building
Solomons VRSFD - Main Bldg Renovation
Solomons VRSFD - Annex Bldg Renovation
St. Leonard VFDRS - Building Expansion
St. Leonard VFDRS - Storage Building Construction

Next Steps

- The Staff Recommended budget will be presented at a public hearing scheduled for March 21st, 2017.
- The Board of County Commissioners' budget public hearing tentatively scheduled for May 23rd, 2017.
- Adoption of budget tentatively scheduled for June 6th, 2017.
- Review of the deferred CIP project list; and schedule any additional requested work sessions.