

# Board of County Commissioners Calvert County, Maryland



## Staff Recommended Operating and Capital Budget Fiscal Year 2026

PREPARED BY:

**DEPARTMENT OF FINANCE & BUDGET**

Director  
Bruce Miller

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

Acting Budget Deputy Director  
Mary Andes

Senior Advisor  
Beth Richmond

Accountant II  
Benjamin Buchanan

Budget Analyst  
Kathryn Shymansky

**Capital Projects Fund**  
Acting Capital and Grant Management Specialist  
Danielle Russell

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



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

## OFFICE OF THE COUNTY ADMINISTRATOR

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

Julian M. Willis, County Administrator  
Linda M. Turner, Deputy County Administrator

### TO THE BOARD OF COUNTY COMMISSIONERS:

As the county prepares for Fiscal Year (FY) 2026, we are pleased to present the Staff Recommended Budget. The budget reflects our commitment to responsible fiscal management while addressing the Board of County Commissioner (BOCC) priorities that support and sustain our communities.

The Staff Recommended Budget continues to prioritize key areas including education, public safety, infrastructure, economic development, land preservation and investing in our county employees who are responsible for providing the services we rely upon. To that end, the approach emphasizes prudent expenditure management, strategic resource allocation and maintaining reserves to support long-term fiscal sustainability.

This year, the county instituted a new budgeting model, zero-based budgeting (ZBB), requiring expense justification starting from a "zero base." Unlike traditional budgeting, which often adjusts previous budgets, ZBB requires departments to evaluate and prioritize all expenses, regardless of past budgets. This approach helps allocate resources more efficiently and ensures that funds are used to support BOCC priorities and correlate to the county's most critical and value-driven activities.

Some key components of the FY 2026 Staff Recommended Budget include:

- A total budget of \$402.9 million expenditures which reflects the continued level of service budget provided by all departments and agencies.
- Projected revenues total \$387.5 million; however, due to inflationary pressures, they did not keep pace with level of service expenditures which will mean further streamlining of expenditures.
- Anticipated Federal and State level financial cuts passed on to the local jurisdictions to absorb.
- Operational funding for Calvert County Public Schools at \$163.8 million equaling the State's required maintenance of effort funding.
- Strengthening the County's investment in its employees through salary enhancements and prioritizing competitive compensation.
- \$10 million has been allocated to the Department of Public Works, Project Management Division, to fund the county's road paving program, ensuring safer travel and long-term infrastructure improvements.

As the State continues its budget deliberations, it is anticipated that expenditures traditionally incurred by the State will be transferred to the local counties. Although final amounts are not yet determined, estimated expense increases range from \$6 million to \$12 million. The federal government is also expected to take similar action. Due to these uncertain realignments at the state and federal levels, the county may need to make significant adjustments during the upcoming budget deliberations.

This budget carefully balances operational needs with available resources, taking into consideration factors such as projected revenue growth, capital improvement needs and ongoing financial commitments. The six-year Capital Improvement Plan (CIP) continues to prioritize school construction, renovations and systemic repairs, at \$89,794,647 million. Ongoing CIP reviews ensure responsiveness to community needs, economic shifts, financial forecasts and commodity costs.

We want to express our sincere appreciation to county departments and agencies for their collaborative efforts in developing this level of service budget recommendation. Their efforts ensure that our financial resources are directed toward the county's highest priorities. We also extend our gratitude to the BOCC for their leadership and guidance in shaping the county's fiscal policies.

We look forward to working closely with the Board as we finalize the FY 2026 budget, ensuring that it continues to meet the needs of our growing community while maintaining the fiscal responsibility that defines our county's financial stewardship.

Sincerely,



Julian M. Willis  
County  
Administrator

## 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)

Todd Ireland, 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)

Catherine M. Grasso

(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)

Jason Brinkley

Director, Planning & Zoning

(410) 535-1600 ext. 2340

Email: [Jason.Brinkley@calvertcountymd.gov](mailto:Jason.Brinkley@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)



Calvert County Courthouse

# GENERAL FUND SUMMARY

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Recommended Budget	% Change FY 2025 - FY 2026
<b>Revenues</b>				
Property Taxes	\$ 206,078,581	\$ 223,052,774	\$ 229,073,034	2.70%
Income Tax	113,853,466	118,100,000	121,643,000	3.00%
Other Local Taxes	9,593,964	10,913,000	10,802,534	-1.01%
State Shared Taxes	1,493,342	1,978,334	2,287,733	15.64%
Licenses & Permits	284,580	325,400	306,283	-5.88%
Intergovernmental	6,654,631	4,509,038	5,690,552	26.20%
Service Charges	8,731,170	7,309,335	7,667,763	4.90%
Fines, Fees & Forfeitures	981,526	592,450	687,185	15.99%
Other Revenues	9,673,097	7,120,170	9,146,460	28.46%
Other Financing Sources (Transfers)	613,914	5,636,125	236,125	-95.81%
Use of Prior Year Fund Balance	-	8,063,651	-	-100.00%
<b>Total General Fund Revenues</b>	<b>\$ 357,958,271</b>	<b>\$ 387,600,277</b>	<b>\$ 387,540,668</b>	<b>-0.02%</b>

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Recommended Budget	% Change FY 2025 - FY 2026
<b>TAXES</b>				
<b>Real Estate &amp; Personal Property Taxes</b>				
Real Estate Tax	\$ 123,087,694	\$ 137,351,204	\$ 140,948,296	2.62%
Corporate and Personal Property Tax	2,926,019	3,002,000	3,032,020	1.00%
Exelon	17,628,371	20,500,000	21,500,000	4.88%
Dominion	60,000,000	58,689,570	60,000,000	2.23%
Public Utility Tax	3,997,799	4,600,000	4,623,000	0.50%
Additions and Abatements	(539,938)	(50,000)	(50,000)	0.00%
Penalties and Interest	448,362	550,000	550,000	0.00%
Tax Credits	(1,214,285)	(1,290,000)	(1,268,782)	-1.64%
Land Preservation Credit	(255,441)	(300,000)	(261,500)	-12.83%
<b>Total Real Estate &amp; Personal Property Taxes</b>	<b>\$ 206,078,581</b>	<b>\$ 223,052,774</b>	<b>\$ 229,073,034</b>	<b>2.70%</b>
<b>Other Local Taxes</b>				
Income Tax	\$ 113,853,466	\$ 118,100,000	\$ 121,643,000	3.00%
Franchise Tax	1,521,280	1,410,000	1,589,626	12.74%
Hotel Tax	33,261	573,000	576,000	0.52%
Rooms Tax	0	300,000	300,000	0.00%
Admissions & Amusements Tax	25,780	20,000	22,400	12.00%
Recordation Tax	7,897,594	8,500,000	8,200,000	-3.53%
Trailer Parks Tax	116,049	110,000	114,508	4.10%
<b>Total Other Local Taxes</b>	<b>\$ 123,447,431</b>	<b>\$ 129,013,000</b>	<b>\$ 132,445,534</b>	<b>2.66%</b>
<b>State Shared Taxes</b>				
Highway User	\$ 1,493,342	\$ 1,978,334	\$ 2,287,733	15.64%
<b>Total State Shared Taxes</b>	<b>\$ 1,493,342</b>	<b>\$ 1,978,334</b>	<b>\$ 2,287,733</b>	<b>15.64%</b>
<b>TOTAL TAXES</b>	<b>\$ 331,019,355</b>	<b>\$ 354,044,108</b>	<b>\$ 363,806,301</b>	<b>2.76%</b>
<b>LICENSES &amp; PERMITS</b>				
<b>Business Licenses and Permits</b>				
Builder Licenses	\$ 24,600	\$ 25,000	\$ 30,000	20.00%
Beer, Wine, and Liquor Licenses	129,373	165,000	145,000	-12.12%
Traders	95,310	90,000	91,500	1.67%
Hawkers, Peddlers and Fortune Tellers	6,888	15,000	11,000	-26.67%
<b>Total Business Licenses and Permits</b>	<b>\$ 256,170</b>	<b>\$ 295,000</b>	<b>\$ 277,500</b>	<b>-5.93%</b>
<b>Other Permits</b>				
Animal	\$ 8,500	\$ 15,000	\$ 11,000	-26.67%
Code Book Sales	195	200	200	0.00%
Marriage	3,615	2,200	2,893	31.48%
Gambling Permits	16,100	13,000	14,690	13.00%
<b>Total Other Permits</b>	<b>\$ 28,410</b>	<b>\$ 30,400</b>	<b>\$ 28,783</b>	<b>-5.32%</b>
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$ 284,580</b>	<b>\$ 325,400</b>	<b>\$ 306,283</b>	<b>-5.88%</b>
<b>INTERGOVERNMENTAL</b>				
<b>Federal Grants</b>				
Federal Emergency Performance Grant (EMPG)	\$ -	\$ 90,000	\$ 90,000	0.00%
Build America Bond Subsidy	-	1,900	-	-100.00%
Federal Prisoner Per Diem	38,325	40,800	40,800	0.00%
FEMA Reimbursement	543,222	-	-	N/A
<b>Total Federal Grants</b>	<b>\$ 581,547</b>	<b>\$ 132,700</b>	<b>\$ 130,800</b>	<b>-1.43%</b>

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Recommended Budget	% Change FY 2025 - FY 2026
<b>State Grants</b>				
Police Protection	\$ 922,840	\$ 840,000	\$ 868,786	3.43%
Jury Reimbursement	36,570	117,425	29,425	-74.94%
Soil Conservation	33,580	42,200	42,200	0.00%
Spay & Neuter	3,650	-	-	N/A
State Prisoner Housing	43,830	19,000	27,000	42.11%
State Reimbursement for Sex Offender Registry	-	-	-	N/A
<b>Total State Grants</b>	<b>\$ 1,040,470</b>	<b>\$ 1,018,625</b>	<b>\$ 967,411</b>	<b>-5.03%</b>
<b>Other Intergovernmental and Reimbursements</b>				
911 Fees	\$ 1,400,528	\$ 1,015,000	\$ 2,145,000	111.33%
Shore Erosion	-	3,000	3,017	0.57%
Bus Maintenance Payroll Reimbursement	52,150	10,200	51,244	402.39%
Housing Authority Payroll Reimbursement	1,586,188	1,300,000	1,457,414	12.11%
Calvert Marine Museum Payroll Reimb. - Board of Gov.	543,391	463,834	408,066	-12.02%
Calvert Marine Museum Payroll Reimb. - Society	649,432	549,846	515,567	-6.23%
Cannabis Revenue	641,399	-	-	N/A
Department of Health Payroll Reimbursement	150,000	-	-	N/A
Department of Natural Resources	5,250	-	-	N/A
State Dept. of Assess.(SDAT) Costs paid by the Towns	4,275	15,833	12,033	-24.00%
<b>Total Other Intergovernmental and Reimbursements</b>	<b>\$ 5,032,613</b>	<b>\$ 3,357,713</b>	<b>\$ 4,592,341</b>	<b>36.77%</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 6,654,631</b>	<b>\$ 4,509,038</b>	<b>\$ 5,690,552</b>	<b>26.20%</b>
<b>CHARGES FOR SERVICES</b>				
<b>Public Safety</b>				
Sheriff's Fees	\$ 56,227	\$ 43,000	\$ 58,498	36.04%
Police Reimbursement	5,810,423	5,211,435	4,857,358	-6.79%
Lab Fees	685	3,000	1,138	-62.08%
Engineering Inspections	79,208	80,000	75,284	-5.90%
Driving While Intoxicated (DWI) Facility	5,299	5,000	5,000	0.00%
Animal Shelter Fees	34,901	31,000	33,946	9.50%
Electronic Monitoring - Detention Center	16,010	22,000	22,000	0.00%
Telephone Commission - Detention Center	-	-	-	N/A
Live In / Work Out - Detention Center	21,540	-	21,540	N/A
Sick Call - Detention Center	-	-	-	N/A
Weekend Inmate Fees	-	-	-	N/A
False Alarm Fees	21,825	22,000	22,000	0.00%
False Alarm Registration	3,075	3,800	3,800	0.00%
e-cigarette Citations	11,500	3,000	3,000	0.00%
Protective Inspections	414,007	500,000	500,000	0.00%
Public Safety Tower Revenue	851,092	510,000	604,136	18.46%
Emergency Medical Services	-	100,000	1,200,000	1100.00%
Safety For Students Speed Camera Revenue	1,031,235	500,000	-	-100.00%
<b>Total Public Safety</b>	<b>\$ 8,357,027</b>	<b>\$ 7,034,235</b>	<b>\$ 7,407,699</b>	<b>5.31%</b>
<b>General Services</b>				
Watermen's Wharf	\$ 27,250	\$ 4,200	\$ 4,200	0.00%
Tennison Charters	30,199	36,000	36,000	0.00%
Kings Landing Camp Fees	21,315	19,000	21,605	13.71%
Flag Pond Entrance Fees	110,627	84,000	92,769	10.44%
Battle Creek Cypress Swamp Fees	325	1,000	1,000	0.00%
Boat Ramp Fees	4,500	3,000	4,000	33.33%
<b>Total General Services</b>	<b>\$ 194,216</b>	<b>\$ 147,200</b>	<b>\$ 159,574</b>	<b>8.41%</b>

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Recommended Budget	% Change FY 2025 - FY 2026
<b>Public Works</b>				
Road Tax Districts	\$ (90)	\$ 21,000	\$ 21,000	0.00%
Developer Street Signs	-	-	-	N/A
Utility Permit Fee	95,200	52,000	66,440	27.77%
Erosion sediment control penalty	1,000	1,900	1,900	0.00%
Waterway Improvements	-	-	-	N/A
<b>Total Public Works</b>	<b>\$ 96,110</b>	<b>\$ 74,900</b>	<b>\$ 89,340</b>	<b>19.28%</b>
<b>Community Resources</b>				
Facility Rental (OOA)	\$ 11,180	\$ -	\$ -	N/A
Library - Other Sources	-	-	-	N/A
Library - E-Rate	-	-	-	N/A
Office on Aging Program Fees	58,399	30,000	-	-100.00%
Transportation	-	-	-	N/A
<b>Total Community Resources</b>	<b>\$ 69,579</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Other Charges for Services</b>				
Rents and Concessions	\$ 12,133	\$ 23,000	\$ 11,150	-51.52%
Self Sustained Programs	2,087	-	-	N/A
Map Sales	18	-	-	N/A
<b>Total Other Charges for Services</b>	<b>\$ 14,237</b>	<b>\$ 23,000</b>	<b>\$ 11,150</b>	<b>-51.52%</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 8,731,170</b>	<b>\$ 7,309,335</b>	<b>\$ 7,667,763</b>	<b>4.90%</b>
<b>FINES, FEES &amp; FORFEITURES</b>				
<b>General Government</b>				
Soil Conservation Grading Fees	\$ 49,227	\$ 34,000	\$ 37,000	8.82%
Administration Planting Bond - P & Z	460	-	460	N/A
Re-platting Fees - Planning & Zoning	-	-	-	N/A
Board of Appeals Application Fees	36,625	20,000	26,000	30.00%
Parks & Recreation Tower Fees	6,081	-	-	N/A
Planning & Zoning Tower Fees	7,200	20,500	20,500	0.00%
<b>Total General Government</b>	<b>\$ 99,593</b>	<b>\$ 74,500</b>	<b>\$ 83,960</b>	<b>12.70%</b>
<b>Public Safety</b>				
Animal Citations	\$ 66,858	\$ -	\$ -	N/A
Domestic Master Fees	1,620	800	800	0.00%
Community Service Programs	6,175	7,000	7,000	0.00%
Criminal Court Fines	1,602	4,000	4,000	0.00%
Home Study / Department of Social Services	600	1,000	1,000	0.00%
State's Attorney Fees	12,273	-	5,275	N/A
<b>Total Public Safety</b>	<b>\$ 89,127</b>	<b>\$ 12,800</b>	<b>\$ 18,075</b>	<b>41.21%</b>
<b>Other Fines, Fees, and Forfeitures</b>				
Administration Fee - Grant Coordinator	\$ 508,377	\$ 360,000	\$ 400,000	11.11%
Auto License Fees	1,943	-	-	N/A
Evaluation/Screening Fees	65	-	-	N/A
Zoning Fees	282,245	145,000	185,000	27.59%
Small Lot Clearing Fees	-	-	-	N/A
Filing Fees Elected Officials	175	150	150	0.00%
<b>Total Other Fines, Fees, and Forfeitures</b>	<b>\$ 792,806</b>	<b>\$ 505,150</b>	<b>\$ 585,150</b>	<b>15.84%</b>
<b>TOTAL FINES, FEES &amp; FORFEITURES</b>	<b>\$ 981,526</b>	<b>\$ 592,450</b>	<b>\$ 687,185</b>	<b>15.99%</b>

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Recommended Budget	% Change FY 2025 - FY 2026
<b><u>OTHER REVENUE SOURCES</u></b>				
<b><u>Investment Revenue</u></b>				
Interest and Dividends	\$ 8,199,948	\$ 3,120,000	\$ 5,120,000	64.10%
Interest on Notes Receivable	1,379	2,000	2,000	0.00%
<b>Total Investment Revenue</b>	<b>\$ 8,201,327</b>	<b>\$ 3,122,000</b>	<b>\$ 5,122,000</b>	<b>64.06%</b>
<b><u>Reimbursements</u></b>				
Salary Reimbursements	\$ 108,325	\$ 45,000	\$ 65,000	44.44%
Insurance Reimbursements	823,651	540,000	545,040	0.93%
Hardware/Software	8,528	-	-	N/A
<b>Total Reimbursements</b>	<b>\$ 940,504</b>	<b>\$ 585,000</b>	<b>\$ 610,040</b>	<b>4.28%</b>
<b><u>Other Revenues</u></b>				
Administrative Costs	\$ 200	\$ -	\$ -	N/A
Advertising	29,722	-	-	N/A
Indirect Charges for Services	-	3,138,170	3,138,170	0.00%
Gain on Disposal of Asset	239,320	-	-	N/A
Miscellaneous Income	235,230	250,000	251,250	0.50%
Mosquito Control	12,930	15,000	15,000	0.00%
Over/Under Cash	(65)	-	-	N/A
PEG Revenue	8,480	10,000	10,000	0.00%
Private Contributions	5,448	-	-	N/A
<b>Total Other Revenues</b>	<b>\$ 531,266</b>	<b>\$ 3,413,170</b>	<b>\$ 3,414,420</b>	<b>0.04%</b>
<b>TOTAL OTHER REVENUE SOURCES</b>	<b>\$ 9,673,097</b>	<b>\$ 7,120,170</b>	<b>\$ 9,146,460</b>	<b>28.46%</b>
<b><u>OTHER FINANCING SOURCES</u></b>				
Board of Education Transfer - Sheriff Deputies	\$ 613,914	\$ 236,125	\$ 236,125	0.00%
Transfer from Excise Tax Fund	-	-	-	N/A
Water & Sewer Note Repayment	-	5,400,000	0	-100.00%
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 613,914</b>	<b>\$ 5,636,125</b>	<b>\$ 236,125</b>	<b>-95.81%</b>
<b><u>USE OF PRIOR YEAR FUND BALANCE</u></b>				
Use of Unassigned Fund Balance	\$ -	\$ 8,063,651	\$ -	-100.00%
Use of Unassigned Fund Balance-Capital Project pay-go	-	-	-	N/A
<b>TOTAL USE OF PRIOR YEAR FUND BALANCE</b>	<b>\$ -</b>	<b>\$ 8,063,651</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$ 357,958,271</b>	<b>\$ 387,600,277</b>	<b>\$ 387,540,668</b>	<b>-0.02%</b>

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Recommended Budget	% Change FY 2025 - FY 2026	% of FY 2026 General Fund Budget
<b>General Government</b>					
Board of County Commissioners	\$ 261,032	\$ 300,276	\$ 290,180	-3.36%	0.07%
Maryland Association of Counties	16,987	-	17,000	N/A	0.00%
Burial Assistance	-	1,000	1,000	0.00%	0.00%
Contingency	488,426	850,000	850,000	0.00%	0.22%
County Attorney	822,232	812,246	888,223	9.35%	0.23%
County Administrator	1,744,359	1,176,275	1,270,809	8.04%	0.33%
Communications & Media Relations	1,358,313	1,476,431	1,506,457	2.03%	0.39%
Technology Services	9,446,309	10,312,010	12,277,550	19.06%	3.17%
Circuit Court	1,373,358	1,412,605	1,484,967	5.12%	0.38%
Orphan's Court	27,416	28,900	28,900	0.00%	0.01%
Grand Jury	12,565	13,300	13,300	0.00%	0.00%
State's Attorney	3,571,321	3,767,190	3,961,469	5.16%	1.02%
County Treasurer	499,048	530,609	532,968	0.44%	0.14%
Finance & Budget	2,590,189	2,797,223	3,077,255	10.01%	0.79%
Auditing & Related Services	69,576	333,567	358,000	7.32%	0.09%
Human Resources	1,951,751	1,950,214	2,298,545	17.86%	0.59%
Police Accountability Board	54,199	119,031	100,000	-15.99%	0.03%
Planning & Zoning	3,560,628	3,219,775	3,696,145	14.80%	0.95%
Planning Commission: Devel. Review	66,644	148,171	135,616	-8.47%	0.03%
Board of Appeals: Appeals, Variances & Exceptions	54,341	66,999	59,770	-10.79%	0.02%
Inspections & Permits	1,276,478	1,343,422	1,416,175	5.42%	0.37%
	<b>\$ 29,245,172</b>	<b>\$ 30,659,244</b>	<b>\$ 34,264,329</b>	<b>11.76%</b>	<b>8.84%</b>
<b>Public Safety</b>					
Director of Public Safety	\$ 840,682	\$ 761,688	\$ 955,168	25.40%	0.25%
Animal Services	1,606,782	1,722,545	2,300,701	33.56%	0.59%
Emergency Communications	5,040,329	4,831,109	6,026,583	24.75%	1.56%
Emergency Communications-Tower Sites	144,881	180,000	182,500	1.39%	0.05%
Emergency Management	410,693	419,112	468,182	11.71%	0.12%
Fire-Rescue-EMS Division	709,389	701,657	800,062	14.02%	0.21%
Volunteer Fire-Rescue-EMS Departments	4,779,742	5,071,692	5,294,561	4.39%	1.37%
Career EMS Department	6,430,024	5,480,573	6,903,438	25.96%	1.78%
Sheriff's Office	24,504,029	21,444,003	22,206,214	3.55%	5.73%
Sheriff's Office - Dominion Security	3,175,571	2,965,966	3,005,607	1.34%	0.78%
Sheriff's Office - Town Patrols	1,791,387	2,335,823	2,397,625	2.65%	0.62%
Detention Center	10,791,748	11,617,217	11,967,468	3.01%	3.09%
	<b>\$ 60,225,255</b>	<b>\$ 57,531,385</b>	<b>\$ 62,508,109</b>	<b>8.65%</b>	<b>16.13%</b>

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Recommended Budget	% Change FY 2025 - FY 2026	% of FY 2026 General Fund Budget
<b><u>Parks &amp; Recreation</u></b>					
Parks & Recreation	\$ 5,652,993	\$ 6,294,324	\$ 6,709,691	6.60%	1.73%
Natural Resources	1,358,374	1,253,660	1,790,841	42.85%	0.46%
	<b>\$ 7,011,367</b>	<b>\$ 7,547,984</b>	<b>\$ 8,500,532</b>	<b>12.62%</b>	<b>2.19%</b>
<b><u>Museums</u></b>					
Railway Museum	185,777	188,901	218,807	15.83%	0.06%
	<b>\$ 185,777</b>	<b>\$ 188,901</b>	<b>\$ 218,807</b>	<b>15.83%</b>	<b>0.06%</b>
<b><u>Public Works</u></b>					
Director of Public Works	\$ 634,600	\$ 512,323	\$ 2,558,510	399.39%	0.66%
Project Management	1,315,697	1,229,559	1,227,859	-0.14%	0.32%
Engineering	707,028	807,210	880,740	9.11%	0.23%
Capital Projects	321,649	400,757	469,570	17.17%	0.12%
Highway Maintenance	6,899,274	5,961,924	6,150,160	3.16%	1.59%
Highway Lighting	266,292	257,510	315,000	22.33%	0.08%
General Services	531,971	633,012	647,167	2.24%	0.17%
Grounds	774,199	667,575	657,983	-1.44%	0.17%
Custodial	1,468,305	1,485,456	1,479,979	-0.37%	0.38%
Facilities	6,722,241	4,995,796	5,224,184	4.57%	1.35%
Mosquito Control	192,548	218,297	219,900	0.73%	0.06%
Fleet Maintenance	700,347	792,776	829,219	4.60%	0.21%
	<b>\$ 20,534,152</b>	<b>\$ 17,962,195</b>	<b>\$ 20,660,271</b>	<b>15.02%</b>	<b>5.33%</b>
<b><u>Economic Development</u></b>					
	<b>\$ 1,176,101</b>	<b>\$ 1,232,544</b>	<b>\$ 1,306,264</b>	<b>5.98%</b>	<b>0.34%</b>
<b><u>Community Resources</u></b>					
Director - Community Resources	\$ 569,727	\$ 603,816	\$ 629,971	4.33%	0.16%
Office on Aging	1,975,351	1,983,962	2,049,179	3.29%	0.53%
Transportation	378,357	369,358	403,304	9.19%	0.10%
	<b>\$ 2,923,436</b>	<b>\$ 2,957,136</b>	<b>\$ 3,082,454</b>	<b>4.24%</b>	<b>0.80%</b>
<b><u>College of Southern Maryland</u></b>					
	<b>\$ 5,063,606</b>	<b>\$ 5,258,539</b>	<b>\$ 5,554,814</b>	<b>5.63%</b>	<b>1.43%</b>
<b><u>State/Other Agencies</u></b>					
Health Department	\$ 2,805,753	\$ 2,725,758	\$ 5,104,962	87.29%	1.32%
Soil Conservation District	437,131	515,440	506,726	-1.69%	0.13%
University of Maryland Extension	198,138	210,580	210,580	0.00%	0.05%
Residential Substance Abuse Treatment	155,322	821,145	699,254	-14.84%	0.18%
Housing Authority	1,545,748	1,847,523	2,238,609	21.17%	0.58%
Election Board	1,169,202	1,502,323	1,733,315	15.38%	0.45%
Forestry Service	20,965	20,965	20,965	0.00%	0.01%
Liquor Board	46,794	41,817	41,817	0.00%	0.01%
Ethics Commission	821	22,310	22,580	1.21%	0.01%
Environmental Commission	2,701	1,559	2,799	79.54%	0.00%
Historic District Commission	8,433	6,906	13,750	99.10%	0.00%
Commission for Women	2,735	4,873	4,873	0.00%	0.00%
State Dept. of Assessments & Taxation	406,238	387,100	387,100	0.00%	0.10%
Department of Social Services	110,505	110,505	110,505	0.00%	0.03%
Non-County Agencies	1,256,258	1,307,838	1,320,779	0.99%	0.34%
	<b>\$ 8,166,744</b>	<b>\$ 9,526,642</b>	<b>\$ 12,418,614</b>	<b>30.36%</b>	<b>3.20%</b>

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Recommended Budget	% Change FY 2025 - FY 2026	% of FY 2026 General Fund Budget
<b><u>Pensions &amp; Insurance</u></b>					
Pension Contributions	\$ 12,982,154	\$ 12,249,000	\$ 12,549,000	2.45%	3.24%
Worker's Compensation	2,606,160	3,081,000	3,081,000	0.00%	0.80%
Health Insurance	10,978,297	15,079,000	14,257,000	-5.45%	3.68%
Other Post Employment Benefits County	752,000	752,000	752,000	0.00%	0.19%
Other Post Employment Benefits BOE	1,500,000	-	-	N/A	0.00%
General Insurance	1,842,310	1,687,000	1,687,000	0.00%	0.44%
	<b>\$ 30,660,920</b>	<b>\$ 32,848,000</b>	<b>\$ 32,326,000</b>	<b>-1.59%</b>	<b>8.34%</b>
<b><u>Transfers</u></b>					
To Calvert County Family Network	\$ 24,885	\$ 25,761	\$ 26,660	3.49%	0.01%
To Calvert Library	6,632,030	6,423,312	7,186,650	11.88%	1.85%
To Calvert Marine Museum	4,373,289	5,284,958	5,629,980	6.53%	1.45%
To Capital Projects Fund	5,274,198	13,676,057	13,676,057	0.00%	3.53%
To Golf Course Fund	613,018	768,440	895,911	16.59%	0.23%
To Grants Fund	3,166,931	1,866,782	2,293,136	22.84%	0.59%
To Land Preservation Fund	2,685,182	2,900,000	2,788,000	-3.86%	0.72%
To Parks & Rec. Self-Sustaining Fund	1,829,673	3,625,188	3,089,836	-14.77%	0.80%
To Solid Waste & Recycling Fund	23,874	49,590	60,410	21.82%	0.02%
To Tourism Fund	-	544,000	547,200	0.59%	0.14%
	<b>\$ 24,623,080</b>	<b>\$ 35,164,088</b>	<b>\$ 36,193,840</b>	<b>2.93%</b>	<b>9.34%</b>
<b><u>Debt Service</u></b>	<b>\$ 15,088,647</b>	<b>\$ 22,004,268</b>	<b>\$ 22,004,268</b>	<b>0.00%</b>	<b>5.68%</b>
<b><u>Board of Education</u></b>	<b>\$ 154,719,351</b>	<b>\$ 164,719,351</b>	<b>\$ 163,887,333</b>	<b>-0.51%</b>	<b>42.29%</b>
<b><u>Unspecified Budgetary Reductions</u></b>			(15,384,967)		
<b>Total General Fund Expenditures</b>	<b>\$ 359,623,608</b>	<b>\$ 387,600,277</b>	<b>\$ 387,540,668</b>	<b>-0.02%</b>	<b>100.00%</b>

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Expenditures</b>					
<b>Board of County Commissioners</b>					
Salaries	\$ 242,501	\$ 242,500	\$ 242,500	\$ 242,500	
Operating Supplies & Expenses	11,470	37,026	25,575	25,575	
Utilities	6,762	5,200	6,980	6,980	
Other Expenses	300	15,550	15,125	15,125	
Total	\$ 261,032	\$ 300,276	\$ 290,180	\$ 290,180	
Total Expenditures as a percent of Total Operating Budget	0.07%	0.08%	0.07%	0.07%	
<b>Maryland Association of Counties</b>					
Operating Supplies & Expenses	\$ 16,987	\$ -	\$ 17,000	\$ 17,000	
Utilities	-	-	-	-	
Total	\$ 16,987	\$ -	\$ 17,000	\$ 17,000	
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	
<b>Burial Assistance</b>					
Contracted Services	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Total	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	
<b>Contingency</b>					
Contingency	\$ 488,426	\$ 850,000	\$ 850,000	\$ 850,000	
Planned Surplus	-	-	-	-	
Total	\$ 488,426	\$ 850,000	\$ 850,000	\$ 850,000	
Total Expenditures as a percent of Total Operating Budget	0.14%	0.22%	0.21%	0.21%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>County Administrator</b>					
Salaries	\$ 811,506	\$ 853,275	\$ 955,544	\$ 955,544	
Operating Supplies & Expenses	27,475	39,400	32,505	32,505	
Maintenance, Repairs and Janitorial	1,086	-	-	-	
Contracted Services	889,222	-	-	-	
Utilities	2,916	3,600	2,760	2,760	
Other Expenses	12,154	280,000	280,000	280,000	
Capital Expenditures	-	-	-	-	
<b>Total</b>	<b>\$ 1,744,359</b>	<b>\$ 1,176,275</b>	<b>\$ 1,270,809</b>	<b>\$ 1,270,809</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.49%	0.30%	0.32%	0.32%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Communications &amp; Media Relations</b>					
Salaries	\$ 1,129,833	\$ 1,189,802	\$ 1,209,899	\$ 1,209,899	
Operating Supplies & Expenses	211,110	262,681	269,308	269,308	
Maintenance, Repairs and Janitorial	1,311	3,000	5,200	5,200	
Contracted Services	5,375	7,000	5,275	5,275	
Utilities	8,700	10,500	11,825	11,825	
Other Expenses	1,983	3,448	3,950	3,950	
Capital Expenditures	-	-	1,000	1,000	
<b>Total</b>	<b>\$ 1,358,313</b>	<b>\$ 1,476,431</b>	<b>\$ 1,506,457</b>	<b>\$ 1,506,457</b>	
Total Expenditures as a percent of Total Operating Budget	0.38%	0.38%	0.37%	0.37%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>County Attorney</b>					
Salaries	\$ 777,552	\$ 747,101	\$ 818,176	\$ 818,176	
Operating Supplies & Expenses	15,653	6,455	6,862	6,862	
Maintenance, Repairs and Janitorial	-	550	550	550	
Contracted Services	25,995	40,000	40,000	40,000	
Utilities	2,362	3,140	3,140	3,140	
Other Expenses	671	15,000	19,495	19,495	
<b>Total</b>	<b>\$ 822,232</b>	<b>\$ 812,246</b>	<b>\$ 888,223</b>	<b>\$ 888,223</b>	
Total Expenditures as a percent of Total Operating Budget	0.23%	0.21%	0.22%	0.22%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Technology Services</b>					
Salaries	\$ 3,610,955	\$ 3,612,665	\$ 3,964,603	\$ 3,964,603	
Operating Supplies & Expenses	414,856	459,367	1,286,735	1,286,735	
Maintenance, Repairs and Janitorial	26,444	24,405	21,100	21,100	
Contracted Services	4,917,344	6,128,523	6,949,455	6,949,455	
Utilities	38,275	42,050	40,657	40,657	
Capital Expenditures	438,434	45,000	15,000	15,000	
<b>Total</b>	<b>\$ 9,446,309</b>	<b>\$ 10,312,010</b>	<b>\$ 12,277,550</b>	<b>\$ 12,277,550</b>	
Total Expenditures as a percent of Total Operating Budget	2.63%	2.66%	3.05%	3.05%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Circuit Court</b>					
Salaries	\$ 1,139,621	\$ 1,146,920	\$ 1,219,006	\$ 1,219,006	
Operating Supplies & Expenses	61,867	45,919	64,794	64,794	
Maintenance, Repairs and Janitorial	32,690	6,550	6,550	6,550	
Contracted Services	49,864	67,623	67,623	67,623	
Utilities	14,927	17,768	17,769	17,769	
Other Expenses	36,052	127,825	109,225	109,225	
Capital Expenditures	38,336	-	-	-	
<b>Total</b>	<b>\$ 1,373,358</b>	<b>\$ 1,412,605</b>	<b>\$ 1,484,967</b>	<b>\$ 1,484,967</b>	
Total Expenditures as a percent of Total Operating Budget	0.38%	0.36%	0.37%	0.37%	
<b>Orphan's Court</b>					
Salaries	\$ 26,980	\$ 26,980	\$ 26,980	\$ 26,980	
Operating Supplies & Expenses	436	1,920	1,920	1,920	
<b>Total</b>	<b>\$ 27,416</b>	<b>\$ 28,900</b>	<b>\$ 28,900</b>	<b>\$ 28,900</b>	
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	
<b>Grand Jury</b>					
Other Expenses	\$ 12,565	\$ 13,300	\$ 13,300	\$ 13,300	
<b>Total</b>	<b>\$ 12,565</b>	<b>\$ 13,300</b>	<b>\$ 13,300</b>	<b>\$ 13,300</b>	
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>State's Attorney</b>					
Salaries	\$ 3,416,240	\$ 3,546,872	\$ 3,700,990	\$ 3,700,990	
Operating Supplies & Expenses	88,508	99,416	114,555	114,555	
Maintenance, Repairs and Janitorial	7,994	12,000	12,200	12,200	
Contracted Services	34,771	85,328	105,078	105,078	
Utilities	12,944	12,324	12,396	12,396	
Other Expenses	10,864	11,250	16,250	16,250	
Capital Expenditures	-	-	-	-	
<b>Total</b>	<b>\$ 3,571,321</b>	<b>\$ 3,767,190</b>	<b>\$ 3,961,469</b>	<b>\$ 3,961,469</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.99%	0.97%	0.98%	0.98%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>County Treasurer</b>					
Salaries	\$ 484,327	\$ 498,697	\$ 516,628	\$ 516,628	
Operating Supplies & Expenses	14,575	28,324	15,840	15,840	
Contracted Services	(350)	1,888	-	-	
Utilities	497	1,700	500	500	
Other Expenses	-	-	-	-	
<b>Total</b>	<b>\$ 499,048</b>	<b>\$ 530,609</b>	<b>\$ 532,968</b>	<b>\$ 532,968</b>	
<b>Total Expenditures as a percent of Total</b>					
Operating Budget	0.14%	0.14%	0.13%	0.13%	

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Expenditures	Actual	Adopted	Requested	Recommended	Commissioners
		Budget	Budget	Budget	Budget
<b>Finance &amp; Budget</b>					
Salaries	\$ 2,241,732	\$ 2,468,048	\$ 2,687,985	\$ 2,687,985	
Operating Supplies & Expenses	98,325	135,447	126,800	126,800	
Maintenance, Repairs and Janitorial	292	3,148	1,980	1,980	
Contracted Services	241,883	70,000	256,770	256,770	
Utilities	3,261	3,215	3,720	3,720	
Other Expenses	296	117,365	-	-	
Capital Expenditures	4,400	-	-	-	
Total	\$ 2,590,189	\$ 2,797,223	\$ 3,077,255	\$ 3,077,255	
Total Expenditures as a percent of Total Operating Budget	0.72%	0.72%	0.76%	0.76%	
<b>Auditing &amp; Related Services</b>					
Operating Supplies & Expenses	\$ -	\$ 1,275	\$ -	\$ -	
Contracted Services	69,576	332,292	358,000	358,000	
Total	\$ 69,576	\$ 333,567	\$ 358,000	\$ 358,000	
Total Expenditures as a percent of Total Operating Budget	0.02%	0.09%	0.09%	0.09%	

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Expenditures	Actual	Adopted	Requested	Recommended	Commissioners
		Budget	Budget	Budget	Budget
<b>Human Resources</b>					
Salaries	\$ 1,758,014	\$ 1,709,470	\$ 1,935,137	\$ 1,935,137	
Operating Supplies & Expenses	81,148	86,639	119,113	119,113	
Maintenance, Repairs and Janitorial	28,955	17,800	30,175	30,175	
Contracted Services	77,601	124,054	193,520	193,520	
Utilities	2,684	2,700	2,600	2,600	
Other Expenses	3,349	9,551	18,000	18,000	
Capital Expenditures	-	-	-	-	
Total	\$ 1,951,751	\$ 1,950,214	\$ 2,298,545	\$ 2,298,545	
Total Expenditures as a percent of Total Operating Budget	0.54%	0.50%	0.57%	0.57%	
<b>Police Accountability Board</b>					
Operating Supplies & Expenses	\$ 529	\$ 8,231	\$ 8,100	\$ 8,100	
Maintenance, Repairs and Janitorial	-	-	-	-	
Other Expenses	53,671	110,800	91,900	91,900	
Total	\$ 54,199	\$ 119,031	\$ 100,000	\$ 100,000	
Total Expenditures as a percent of Total Operating Budget	0.02%	0.03%	0.02%	0.02%	

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Expenditures	Actual	Adopted	Requested	Recommended	Commissioners
		Budget	Budget	Budget	Budget
<b>Planning &amp; Zoning</b>					
Salaries	\$ 3,410,736	\$ 3,087,565	\$ 3,338,975	\$ 3,338,975	
Operating Supplies & Expenses	33,232	39,470	62,750	62,750	
Maintenance, Repairs and Janitorial	17,400	10,790	14,400	14,400	
Contracted Services	46,639	72,400	266,420	266,420	
Utilities	4,183	8,125	11,800	11,800	
Other Expenses	62	300	300	300	
Capital Expenditures	48,377	1,125	1,500	1,500	
Total	\$ 3,560,628	\$ 3,219,775	\$ 3,696,145	\$ 3,696,145	
Total Expenditures as a percent of Total Operating Budget	0.99%	0.83%	0.92%	0.92%	
<b>Planning Commission: Devel. Review</b>					
Operating Supplies & Expenses	\$ 21,258	\$ 29,571	\$ 37,916	\$ 37,916	
Maintenance, Repairs and Janitorial	40	1,100	6,200	6,200	
Contracted Services	1,063	31,000	31,000	31,000	
Utilities	2,645	2,200	2,200	2,200	
Other Expenses	41,639	700	700	700	
Honorarium	-	83,600	57,600	57,600	
Capital Expenditures	-	-	-	-	
Total	\$ 66,644	\$ 148,171	\$ 135,616	\$ 135,616	
Total Expenditures as a percent of Total Operating Budget	0.02%	0.04%	0.03%	0.03%	
<b>Board of Appeals: Appeals, Variances &amp; Exceptions</b>					
Operating Supplies & Expenses	\$ 5,012	\$ 7,149	\$ 8,500	\$ 8,500	
Maintenance, Repairs and Janitorial	-	150	150	150	
Contracted Services	18,125	22,500	18,000	18,000	
Other Expenses	31,204	2,200	1,920	1,920	
Honorarium	-	35,000	31,200	31,200	
Total	\$ 54,341	\$ 66,999	\$ 59,770	\$ 59,770	
Total Expenditures as a percent of Total Operating Budget	0.02%	0.02%	0.01%	0.01%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Inspections &amp; Permits</b>					
Salaries	\$ 1,179,061	\$ 1,281,379	\$ 1,342,674	\$ 1,342,674	
Operating Supplies & Expenses	13,948	15,043	23,376	23,376	
Maintenance, Repairs and Janitorial	23,498	27,500	35,481	35,481	
Contracted Services	-	1,250	-	-	
Utilities	9,597	13,900	9,144	9,144	
Other Expenses	4,242	4,350	5,500	5,500	
Capital Expenditures	46,133	-	-	-	
<b>Total</b>	<b>\$ 1,276,478</b>	<b>\$ 1,343,422</b>	<b>\$ 1,416,175</b>	<b>\$ 1,416,175</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.35%	0.35%	0.35%	0.35%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Director of Public Safety</b>					
Salaries	\$ 682,395	\$ 638,932	\$ 813,179	\$ 813,179	
Operating Supplies & Expenses	34,124	22,545	44,708	44,708	
Maintenance, Repairs and Janitorial	15,806	15,550	19,452	19,452	
Contracted Services	2,418	25,000	25,000	25,000	
Utilities	14,675	19,130	17,742	17,742	
Other Expenses	11,066	30,084	20,600	20,600	
Pensions and Insurance	-	-	4,040	4,040	
Capital Expenditures	80,199	10,447	10,447	10,447	
<b>Total</b>	<b>\$ 840,682</b>	<b>\$ 761,688</b>	<b>\$ 955,168</b>	<b>\$ 955,168</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.23%	0.20%	0.24%	0.24%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Emergency Communications</b>					
Salaries	\$ 3,537,152	\$ 3,356,211	\$ 4,450,237	\$ 4,450,237	
Operating Supplies & Expenses	64,635	54,111	72,889	72,889	
Maintenance, Repairs and Janitorial	1,196,685	1,096,621	1,070,593	1,070,593	
Contracted Services	114,073	126,987	171,777	171,777	
Utilities	127,124	196,179	260,087	260,087	
Other Expenses	662	1,000	1,000	1,000	
Capital Expenditures	-	-	-	-	
<b>Total</b>	<b>\$ 5,040,329</b>	<b>\$ 4,831,109</b>	<b>\$ 6,026,583</b>	<b>\$ 6,026,583</b>	
Total Expenditures as a percent of Total Operating Budget	1.40%	1.25%	1.50%	1.50%	
<b>Emergency Communications-Tower Sites</b>					
Contracted Services	\$ -	\$ -	\$ -	\$ -	
Utilities	144,881	180,000	182,500	182,500	
<b>Total</b>	<b>\$ 144,881</b>	<b>\$ 180,000</b>	<b>\$ 182,500</b>	<b>\$ 182,500</b>	
Total Expenditures as a percent of Total Operating Budget	0.04%	0.05%	0.05%	0.05%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Emergency Management</b>					
Salaries	\$ 317,062	\$ 323,029	\$ 341,834	\$ 341,834	
Operating Supplies & Expenses	15,448	22,917	28,829	28,829	
Maintenance, Repairs and Janitorial	19,684	10,698	19,371	19,371	
Contracted Services	15,215	36,254	36,254	36,254	
Utilities	8,546	14,075	14,865	14,865	
Other Expenses	6,439	12,139	12,139	12,139	
Capital Expenditures	28,299	-	14,890	14,890	
<b>Total</b>	<b>\$ 410,693</b>	<b>\$ 419,112</b>	<b>\$ 468,182</b>	<b>\$ 468,182</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.11%	0.11%	0.12%	0.12%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Career EMS</b>					
Salaries	\$ 5,817,362	\$ 4,920,593	\$ 6,202,855	\$ 6,202,855	
Operating Supplies & Expenses	158,245	190,430	196,693	196,693	
Maintenance, Repairs and Janitorial	80,770	71,250	90,350	90,350	
Contracted Services	76,600	21,000	79,200	79,200	
Utilities	12,823	11,300	11,921	11,921	
Other Expenses	280,984	266,000	322,419	322,419	
Capital Expenditures	3,240	-	-	-	
<b>Total</b>	<b>\$ 6,430,024</b>	<b>\$ 5,480,573</b>	<b>\$ 6,903,438</b>	<b>\$ 6,903,438</b>	
Total Expenditures as a percent of Total					
Operating Budget	1.79%	1.41%	1.71%	1.71%	

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Fire-Rescue-EMS Division</b>					
Salaries	\$ 399,422	\$ 393,651	\$ 471,135	\$ 471,135	
Operating Supplies & Expenses	185,048	179,164	185,575	185,575	
Maintenance, Repairs and Janitorial	13,757	7,775	8,130	8,130	
Contracted Services	65,502	71,000	86,775	86,775	
Utilities	3,663	12,550	4,832	4,832	
Other Expenses	41,996	37,517	43,615	43,615	
Capital Expenditures	-	-	-	-	
Total	\$ 709,389	\$ 701,657	\$ 800,062	\$ 800,062	
Total Expenditures as a percent of Total Operating Budget	0.20%	0.18%	0.20%	0.20%	
<b>Volunteer Fire-Rescue-EMS Departments</b>					
Operating Supplies & Expenses	\$ 4,103	\$ 5,200	\$ 3,900	\$ 3,900	
Maintenance, Repairs and Janitorial	80,539	122,700	123,700	123,700	
Utilities	-	400	400	400	
Other Expenses	3,329,168	3,457,042	3,775,211	3,775,211	
Pensions and Insurance	1,036,056	1,316,000	1,321,000	1,321,000	
Capital Expenditures	329,876	170,350	70,350	70,350	
Total	\$ 4,779,742	\$ 5,071,692	\$ 5,294,561	\$ 5,294,561	
Total Expenditures as a percent of Total Operating Budget	1.33%	1.31%	1.31%	1.31%	
<b>By Company:</b>					
<b>Company 1: North Beach Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 707,498	\$ 728,400	\$ 632,200	\$ 632,200	
<b>Company 2: Prince Frederick Volunteer Fire Department</b>					
Total	\$ 584,416	\$ 639,500	\$ 631,800	\$ 631,800	
<b>Company 3: Solomons Volunteer Rescue Squad &amp; Fire Department</b>					
Total	\$ 669,113	\$ 690,340	\$ 710,150	\$ 710,150	
<b>Company 4: Prince Frederick Volunteer Rescue Squad</b>					
Total	\$ 375,494	\$ 389,300	\$ 603,400	\$ 603,400	
<b>Company 5: Dunkirk Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 462,887	\$ 469,532	\$ 558,711	\$ 558,711	
<b>Company 6: Huntingtown Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 686,836	\$ 622,158	\$ 630,568	\$ 630,568	
<b>Company 7: St. Leonard Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 622,848	\$ 752,742	\$ 720,182	\$ 720,182	
<b>Little Cove Point Substation</b>					
Total	\$ 13,715	\$ 22,140	\$ 20,000	\$ 20,000	
<b>Calvert Advanced Life Support</b>					
Total	\$ 574,497	\$ 652,500	\$ 676,715	\$ 676,715	
<b>Calvert County Rescue Dive Team</b>					
Total	\$ 82,437	\$ 105,080	\$ 110,835	\$ 110,835	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Animal Services</b>					
Salaries	\$ 1,246,143	\$ 1,345,170	\$ 1,424,835	\$ 1,424,835	
Operating Supplies & Expenses	56,835	66,993	82,552	82,552	
Maintenance, Repairs and Janitorial	57,745	61,450	76,285	76,285	
Contracted Services	61,561	146,000	29,876	29,876	
Utilities	15,135	20,147	9,728	9,728	
Other Expenses	76,510	71,700	103,325	103,325	
Capital Expenditures	92,853	11,085	574,100	574,100	
<b>Total</b>	<b>\$ 1,606,782</b>	<b>\$ 1,722,545</b>	<b>\$ 2,300,701</b>	<b>\$ 2,300,701</b>	
Total Expenditures as a percent of Total Operating Budget	0.45%	0.44%	0.57%	0.57%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Sheriff's Office</b>					
Salaries	\$ 19,804,062	\$ 18,655,527	\$ 19,841,131	\$ 19,841,131	
Operating Supplies & Expenses	313,212	523,202	566,468	566,468	
Maintenance, Repairs and Janitorial	1,466,464	1,136,147	1,053,654	1,053,654	
Contracted Services	719,940	691,841	393,042	393,042	
Utilities	152,216	169,701	168,701	168,701	
Other Expenses	142,918	171,918	171,918	171,918	
Pensions and Insurance	(5,543)	-	-	-	
Capital Expenditures	1,910,761	95,667	11,300	11,300	
<b>Total</b>	<b>\$ 24,504,029</b>	<b>\$ 21,444,003</b>	<b>\$ 22,206,214</b>	<b>\$ 22,206,214</b>	
Total Expenditures as a percent of Total					
Operating Budget	6.81%	5.53%	5.51%	5.51%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Sheriff's Office - Dominion Security</b>					
Salaries & Benefits	\$ 2,688,893	\$ 2,515,089	\$ 2,554,730	\$ 2,554,730	
Operating Supplies & Expenses	26,345	109,060	109,060	109,060	
Maintenance, Repairs and Janitorial	262,545	70,604	70,604	70,604	
Utilities	13,994	15,000	15,000	15,000	
Other Expenses	10,997	12,359	12,359	12,359	
Pensions and Insurance	-	243,854	243,854	243,854	
Capital Expenditures	172,797	-	-	-	
<b>Total</b>	<b>\$ 3,175,571</b>	<b>\$ 2,965,966</b>	<b>\$ 3,005,607</b>	<b>\$ 3,005,607</b>	
Total Expenditures as a percent of Total Operating Budget	0.88%	0.77%	0.75%	0.75%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Sheriff's Office - Town Patrols</b>					
Salaries & Benefits	\$ 1,601,214	\$ 2,155,936	\$ 2,217,738	\$ 2,217,738	
Operating Supplies & Expenses	18,719	50,250	50,250	50,250	
Maintenance, Repairs and Janitorial	86,281	72,256	72,256	72,256	
Contracted Services	9,346	16,837	16,837	16,837	
Utilities	12,280	5,544	5,544	5,544	
Other Expenses	-	4,400	4,400	4,400	
Pensions and Insurance	-	6,600	6,600	6,600	
Capital Expenditures	63,547	24,000	24,000	24,000	
<b>Total</b>	<b>\$ 1,791,387</b>	<b>\$ 2,335,823</b>	<b>\$ 2,397,625</b>	<b>\$ 2,397,625</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.50%	0.60%	0.60%	0.60%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Detention Center</b>					
Salaries	\$ 8,527,270	\$ 8,806,253	\$ 9,156,504	\$ 9,156,504	
Operating Supplies & Expenses	64,924	110,987	119,470	119,470	
Maintenance, Repairs and Janitorial	155,682	185,300	202,514	202,514	
Contracted Services	1,213,835	1,426,276	1,409,589	1,409,589	
Inmate Care	83,082	202,400	214,400	214,400	
Utilities	318,219	470,500	470,500	470,500	
Other Expenses	347,634	349,000	349,000	349,000	
Capital Expenditures	81,101	66,501	45,491	45,491	
<b>Total</b>	<b>\$ 10,791,748</b>	<b>\$ 11,617,217</b>	<b>\$ 11,967,468</b>	<b>\$ 11,967,468</b>	
Total Expenditures as a percent of Total					
Operating Budget	3.00%	3.00%	2.97%	2.97%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>General Services</b>					
Salaries	\$ 475,690	\$ 556,261	\$ 570,416	\$ 570,416	
Operating Supplies & Expenses	10,433	13,087	13,087	13,087	
Maintenance, Repairs and Janitorial	5,624	4,346	4,346	4,346	
Contracted Services	36,366	54,872	54,872	54,872	
Utilities	3,858	4,446	4,446	4,446	
Capital Expenditures	-	-	-	-	
<b>Total</b>	<b>\$ 531,971</b>	<b>\$ 633,012</b>	<b>\$ 647,167</b>	<b>\$ 647,167</b>	
Total Expenditures as a percent of Total Operating Budget	0.15%	0.16%	0.16%	0.16%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Grounds</b>					
Salaries	\$ 439,906	\$ 387,928	\$ 403,135	\$ 403,135	
Operating Supplies & Expenses	7,438	7,872	7,595	7,595	
Maintenance, Repairs and Janitorial	49,863	51,069	42,258	42,258	
Contracted Services	204,626	190,824	191,725	191,725	
Utilities	(3)	1,080	-	-	
Capital Expenditures	72,371	28,802	13,270	13,270	
<b>Total</b>	<b>\$ 774,199</b>	<b>\$ 667,575</b>	<b>\$ 657,983</b>	<b>\$ 657,983</b>	
Total Expenditures as a percent of Total Operating Budget	0.22%	0.17%	0.16%	0.16%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Custodial</b>					
Salaries	\$ 959,208	\$ 935,587	\$ 904,873	\$ 904,873	
Operating Supplies & Expenses	7,298	17,936	13,588	13,588	
Maintenance, Repairs and Janitorial	127,442	178,922	112,821	112,821	
Contracted Services	374,357	353,011	448,697	448,697	
Capital Expenditures	-	-	-	-	
<b>Total</b>	<b>\$ 1,468,305</b>	<b>\$ 1,485,456</b>	<b>\$ 1,479,979</b>	<b>\$ 1,479,979</b>	
Total Expenditures as a percent of Total Operating Budget	0.41%	0.38%	0.37%	0.37%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Facilities</b>					
Salaries	\$ 860,288	\$ 719,581	\$ 887,980	\$ 887,980	
Operating Supplies & Expenses	6,260	12,918	9,004	9,004	
Maintenance, Repairs and Janitorial	1,247,078	1,055,295	1,075,632	1,075,632	
Contracted Services	262,508	851,023	851,023	851,023	
Utilities	1,161,566	1,473,659	1,517,225	1,517,225	
Other Expenses	683,520	769,481	769,481	769,481	
Capital Expenditures	2,501,021	113,839	113,839	113,839	
<b>Total</b>	<b>\$ 6,722,241</b>	<b>\$ 4,995,796</b>	<b>\$ 5,224,184</b>	<b>\$ 5,224,184</b>	
Total Expenditures as a percent of Total					
Operating Budget	1.87%	1.29%	1.30%	1.30%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Mosquito Control</b>					
Salaries	\$ 139,027	\$ 157,204	\$ 164,936	\$ 164,936	
Operating Supplies & Expenses	2,139	4,410	2,404	2,404	
Maintenance, Repairs and Janitorial	43,448	48,023	44,300	44,300	
Contracted Services	6,476	6,660	6,660	6,660	
Utilities	1,459	2,000	1,600	1,600	
Capital Expenditures	-	-	-	-	
<b>Total</b>	<b>\$ 192,548</b>	<b>\$ 218,297</b>	<b>\$ 219,900</b>	<b>\$ 219,900</b>	
Total Expenditures as a percent of Total Operating Budget	0.05%	0.06%	0.05%	0.05%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Parks &amp; Recreation</b>					
Salaries	\$ 4,341,411	\$ 4,992,641	\$ 5,256,573	\$ 5,256,573	
Operating Supplies & Expenses	82,806	75,580	88,291	88,291	
Maintenance, Repairs and Janitorial	476,382	440,720	522,700	522,700	
Contracted Services	189,951	234,575	211,000	211,000	
Utilities	266,242	282,323	279,480	279,480	
Other Expenses	31,354	35,125	35,125	35,125	
Capital Expenditures	264,848	233,360	316,522	316,522	
<b>Total</b>	<b>\$ 5,652,993</b>	<b>\$ 6,294,324</b>	<b>\$ 6,709,691</b>	<b>\$ 6,709,691</b>	
Total Expenditures as a percent of Total					
Operating Budget	1.57%	1.62%	1.67%	1.67%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Natural Resources</b>					
Salaries	\$ 966,991	\$ 958,595	\$ 1,081,498	\$ 1,081,498	
Operating Supplies & Expenses	25,953	29,505	63,830	63,830	
Maintenance, Repairs and Janitorial	164,625	100,095	182,585	182,585	
Contracted Services	71,873	39,750	75,188	75,188	
Utilities	42,798	60,715	62,040	62,040	
Other Expenses	8,147	6,900	33,450	33,450	
Capital Expenditures	77,987	58,100	292,250	292,250	
<b>Total</b>	<b>\$ 1,358,374</b>	<b>\$ 1,253,660</b>	<b>\$ 1,790,841</b>	<b>\$ 1,790,841</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.38%	0.32%	0.44%	0.44%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Railway Museum</b>					
Salaries	\$ 137,105	\$ 145,900	\$ 158,252	\$ 158,252	
Operating Supplies & Expenses	3,762	6,465	6,865	6,865	
Maintenance, Repairs and Janitorial	2,331	2,450	3,700	3,700	
Contracted Services	23,494	16,016	24,900	24,900	
Utilities	14,349	13,020	20,040	20,040	
Other Expenses	4,736	5,050	5,050	5,050	
Capital Expenditures	-	-	-	-	
<b>Total</b>	<b>\$ 185,777</b>	<b>\$ 188,901</b>	<b>\$ 218,807</b>	<b>\$ 218,807</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.05%	0.05%	0.05%	0.05%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Director of Public Works</b>					
Salaries	\$ 548,011	\$ 419,792	\$ 588,020	\$ 588,020	
Operating Supplies & Expenses	23,685	26,541	19,512	19,512	
Maintenance, Repairs and Janitorial	29,899	34,345	369,103	369,103	
Contracted Services	24,731	25,000	25,000	25,000	
Utilities	8,274	6,645	42,205	42,205	
Other Expenses	-	-	1,000	1,000	
Capital Expenditures	-	-	1,513,670	1,513,670	
<b>Total</b>	<b>\$ 634,600</b>	<b>\$ 512,323</b>	<b>\$ 2,558,510</b>	<b>\$ 2,558,510</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.18%	0.13%	0.63%	0.63%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Capital Projects</b>					
Salaries	\$ 321,649	\$ 400,757	\$ 469,570	\$ 469,570	
Total	\$ 321,649	\$ 400,757	\$ 469,570	\$ 469,570	
Total Expenditures as a percent of Total Operating Budget	0.09%	0.10%	0.12%	0.12%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Project Management</b>					
Salaries	\$ 1,163,620	\$ 1,165,938	\$ 1,227,859	\$ 1,227,859	
Operating Supplies & Expenses	5,558	5,676	-	-	
Maintenance, Repairs and Janitorial	54,844	45,945	-	-	
Contracted Services	-	-	-	-	
Utilities	12,175	12,000	-	-	
Capital Expenditures	79,500	-	-	-	
<b>Total</b>	<b>\$ 1,315,697</b>	<b>\$ 1,229,559</b>	<b>\$ 1,227,859</b>	<b>\$ 1,227,859</b>	
Total Expenditures as a percent of Total Operating Budget	0.37%	0.32%	0.30%	0.30%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Engineering</b>					
Salaries	\$ 705,871	\$ 807,210	\$ 880,740	\$ 880,740	
Maintenance, Repairs and Janitorial	1,157	-	-	-	
<b>Total</b>	<b>\$ 707,028</b>	<b>\$ 807,210</b>	<b>\$ 880,740</b>	<b>\$ 880,740</b>	
Total Expenditures as a percent of Total Operating Budget	0.20%	0.21%	0.22%	0.22%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Highway Maintenance</b>					
Salaries	\$ 2,019,761	\$ 2,252,582	\$ 2,440,818	\$ 2,440,818	
Operating Supplies & Expenses	44,347	45,103	45,103	45,103	
Maintenance, Repairs and Janitorial	1,760,632	1,573,274	1,573,274	1,573,274	
Contracted Services	1,512,446	789,765	789,765	789,765	
Utilities	63,752	47,590	47,590	47,590	
Capital Expenditures	833,829	-	-	-	
Snow Removal	664,507	1,253,610	1,253,610	1,253,610	
<b>Total</b>	<b>\$ 6,899,274</b>	<b>\$ 5,961,924</b>	<b>\$ 6,150,160</b>	<b>\$ 6,150,160</b>	
Total Expenditures as a percent of Total Operating Budget	1.92%	1.54%	1.53%	1.53%	
<b>Highway Lighting</b>					
Utilities	\$ 266,292	\$ 257,510	\$ 315,000	\$ 315,000	
<b>Total</b>	<b>\$ 266,292</b>	<b>\$ 257,510</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	
Total Expenditures as a percent of Total Operating Budget	0.07%	0.07%	0.08%	0.08%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Fleet Maintenance</b>					
Salaries	\$ 696,380	\$ 700,136	\$ 758,171	\$ 758,171	
Operating Supplies & Expenses	8,865	12,400	11,830	11,830	
Maintenance, Repairs and Janitorial	(36,632)	35,851	35,951	35,951	
Contracted Services	12,969	19,679	16,567	16,567	
Utilities	18,766	24,710	6,700	6,700	
Capital Expenditures	-	-	-	-	
<b>Total</b>	<b>\$ 700,347</b>	<b>\$ 792,776</b>	<b>\$ 829,219</b>	<b>\$ 829,219</b>	
Total Expenditures as a percent of Total Operating Budget	0.19%	0.20%	0.21%	0.21%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Economic Development</b>					
Salaries	\$ 923,524	\$ 938,784	\$ 1,011,523	\$ 1,011,523	
Operating Supplies & Expenses	120,357	137,785	130,990	130,990	
Maintenance, Repairs and Janitorial	-	1,000	-	-	
Contracted Services	49,368	69,000	70,911	70,911	
Utilities	5,942	7,075	7,300	7,300	
Other Expenses	76,911	30,000	36,640	36,640	
Small Business Development Center	-	48,900	48,900	48,900	
<b>Total</b>	<b>\$ 1,176,101</b>	<b>\$ 1,232,544</b>	<b>\$ 1,306,264</b>	<b>\$ 1,306,264</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.33%	0.32%	0.32%	0.32%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Director - Community Resources</b>					
Salaries	\$ 536,254	\$ 571,963	\$ 600,303	\$ 600,303	
Operating Supplies & Expenses	6,622	8,162	6,250	6,250	
Maintenance, Repairs and Janitorial	-	-	-	-	
Contracted Services	4,556	2,066	1,266	1,266	
Utilities	2,695	2,025	2,312	2,312	
Other Expenses	19,600	19,600	19,840	19,840	
<b>Total</b>	<b>\$ 569,727</b>	<b>\$ 603,816</b>	<b>\$ 629,971</b>	<b>\$ 629,971</b>	
Total Expenditures as a percent of Total Operating Budget	0.16%	0.16%	0.16%	0.16%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Office on Aging</b>					
Salaries	\$ 1,767,824	\$ 1,810,398	\$ 1,908,174	\$ 1,908,174	
Operating Supplies & Expenses	35,855	31,879	18,820	18,820	
Maintenance, Repairs and Janitorial	14,682	12,425	12,925	12,925	
Contracted Services	94,553	90,600	88,500	88,500	
Utilities	17,131	17,660	19,760	19,760	
Other Expenses	24,306	21,000	1,000	1,000	
Capital Expenditures	21,000	-	-	-	
<b>Total</b>	<b>\$ 1,975,351</b>	<b>\$ 1,983,962</b>	<b>\$ 2,049,179</b>	<b>\$ 2,049,179</b>	
Total Expenditures as a percent of Total Operating Budget	0.55%	0.51%	0.51%	0.51%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Transportation</b>					
Salaries	\$ 293,045	\$ 277,248	\$ 334,252	\$ 334,252	
Operating Supplies & Expenses	603	700	-	-	
Maintenance, Repairs and Janitorial	12,390	10,650	6,950	6,950	
Contracted Services	11,159	13,660	12,272	12,272	
Utilities	20,501	25,100	11,830	11,830	
Other Expenses	(462)	2,000	2,000	2,000	
Fare Subsidy	41,122	40,000	36,000	36,000	
<b>Total</b>	<b>\$ 378,357</b>	<b>\$ 369,358</b>	<b>\$ 403,304</b>	<b>\$ 403,304</b>	
Total Expenditures as a percent of Total Operating Budget	0.11%	0.10%	0.10%	0.10%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Board of Education</b>					
Operating	\$ 154,719,351	\$ 164,719,351	\$ 163,887,333	\$ 163,887,333	
Total	\$ 154,719,351	\$ 164,719,351	\$ 163,887,333	\$ 163,887,333	
Total Expenditures as a percent of Total Operating Budget	43.02%	42.50%	40.67%	40.67%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>College of Southern Maryland</b>					
Operating/Nonprofit	\$ 5,063,606	\$ 5,258,539	\$ 5,554,814	\$ 5,554,814	
Total	\$ 5,063,606	\$ 5,258,539	\$ 5,554,814	\$ 5,554,814	
Total Expenditures as a percent of Total Operating Budget	1.41%	1.36%	1.38%	1.38%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Health Department</b>					
Salaries/Stipends	\$ 228,867	\$ 246,500	\$ 266,500	\$ 266,500	
Operating Supplies & Expenses	-	-	-	-	
Maintenance, Repairs and Janitorial	-	-	-	-	
Other Expenses	2,298,988	2,201,360	4,560,564	4,560,564	
Abused Persons Shelter	277,898	277,898	277,898	277,898	
<b>Total</b>	<b>\$ 2,805,753</b>	<b>\$ 2,725,758</b>	<b>\$ 5,104,962</b>	<b>\$ 5,104,962</b>	
Total Expenditures as a percent of Total					
Operating Budget	0.78%	0.70%	1.27%	1.27%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Residential Substance Abuse Treatment</b>					
Salaries	\$ -	\$ 244,426	\$ 122,535	\$ 122,535	
Maintenance, Repairs and Janitorial	864	-	-	-	
Contracted Services	154,424	154,424	154,424	154,424	
Utilities	34	-	-	-	
Other Expenses	-	422,295	422,295	422,295	
<b>Total</b>	<b>\$ 155,322</b>	<b>\$ 821,145</b>	<b>\$ 699,254</b>	<b>\$ 699,254</b>	
<b>Total Expenditures as a percent of Total</b>					
<b>Operating Budget</b>	<b>0.04%</b>	<b>0.21%</b>	<b>0.17%</b>	<b>0.17%</b>	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>State Dept. of Assessments &amp; Taxation</b>					
Other Expenses	\$ 406,238	\$ 387,100	\$ 387,100	\$ 387,100	
Total	\$ 406,238	\$ 387,100	\$ 387,100	\$ 387,100	
Total Expenditures as a percent of Total Operating Budget	0.11%	0.10%	0.10%	0.10%	
<b>Department of Social Services</b>					
Operating	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
County Contribution	100,505	100,505	100,505	100,505	
Total	\$ 110,505	\$ 110,505	\$ 110,505	\$ 110,505	
Total Expenditures as a percent of Total Operating Budget	0.03%	0.03%	0.03%	0.03%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>University of Maryland Extension</b>					
Operating Supplies & Expenses	\$ 1,758	\$ 2,139	\$ 2,139	\$ 2,139	
Contracted Services	790	330	330	330	
Utilities	2,492	2,400	2,400	2,400	
Other Expenses	193,098	205,711	205,711	205,711	
<b>Total</b>	<b>\$ 198,138</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%	0.05%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Soil Conservation District</b>					
Salaries	\$ 375,018	\$ 451,446	\$ 475,251	\$ 475,251	
Operating Supplies & Expenses	6,068	6,394	6,225	6,225	
Maintenance, Repairs and Janitorial	-	-	-	-	
Contracted Services	-	-	-	-	
Utilities	695	2,250	2,250	2,250	
Other Expenses	55,350	55,350	23,000	23,000	
<b>Total</b>	<b>\$ 437,131</b>	<b>\$ 515,440</b>	<b>\$ 506,726</b>	<b>\$ 506,726</b>	
Total Expenditures as a percent of Total Operating Budget	0.12%	0.13%	0.13%	0.13%	

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Housing Authority</b>					
Salaries & Benefits	\$ 1,545,698	\$ 1,847,523	\$ 2,238,609	\$ 2,238,609	
Maintenance, Repairs and Janitorial	50	-	-	-	
Total	\$ 1,545,748	\$ 1,847,523	\$ 2,238,609	\$ 2,238,609	
Total Expenditures as a percent of Total					
Operating Budget	0.43%	0.48%	0.56%	0.56%	
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	\$ 669,598	\$ 728,539	\$ 884,725	\$ 884,725	
Operating Supplies & Expenses	82,635	86,890	94,230	94,230	
Maintenance, Repairs and Janitorial	3,919	3,000	3,910	3,910	
Contracted Services	200,979	421,469	490,700	490,700	
Utilities	4,259	7,175	4,800	4,800	
Other Expenses	207,483	255,250	254,950	254,950	
Capital Expenditures	328	-	-	-	
Total	\$ 1,169,202	\$ 1,502,323	\$ 1,733,315	\$ 1,733,315	
Total Expenditures as a percent of Total					
Operating Budget	0.33%	0.39%	0.43%	0.43%	
<b>Forestry Service</b>					
Operating	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	
County Contribution	17,865	17,865	17,865	17,865	
Total	\$ 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%	
<b>Liquor Board</b>					
Salaries	\$ 35,880	\$ 26,888	\$ 26,888	\$ 26,888	
Operating Supplies & Expenses	952	700	700	700	
Contracted Services	9,963	14,229	14,229	14,229	
Total	\$ 46,794	\$ 41,817	\$ 41,817	\$ 41,817	
Total Expenditures as a percent of Total					
Operating Budget	0.01%	0.01%	0.01%	0.01%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Ethics Commission</b>					
Utilities	\$ -	\$ -	\$ -	\$ -	
Other Expenses	821	22,310	22,580	22,580	
<b>Total</b>	<b>\$ 821</b>	<b>\$ 22,310</b>	<b>\$ 22,580</b>	<b>\$ 22,580</b>	
Total Expenditures as a percent of Total Operating Budget	0.00%	0.01%	0.01%	0.01%	
<b>Environmental Commission</b>					
Operating Supplies & Expenses	\$ 698	\$ 600	\$ 2,799	\$ 2,799	
Maintenance, Repairs and Janitorial	-	55	-	-	
Contracted Services	1,503	760	-	-	
Other Expenses	500	144	-	-	
<b>Total</b>	<b>\$ 2,701</b>	<b>\$ 1,559</b>	<b>\$ 2,799</b>	<b>\$ 2,799</b>	
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	
<b>Historic District Commission</b>					
Operating Supplies & Expenses	\$ 1,390	\$ 3,206	\$ 5,200	\$ 5,200	
Contracted Services	6,083	2,600	7,500	7,500	
Utilities	960	1,000	950	950	
Other Expenses	-	100	100	100	
<b>Total</b>	<b>\$ 8,433</b>	<b>\$ 6,906</b>	<b>\$ 13,750</b>	<b>\$ 13,750</b>	
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	
<b>Commission for Women</b>					
Operating Supplies & Expenses	\$ 498	\$ 1,148	\$ 1,148	\$ 1,148	
Contracted Services	1,490	2,065	2,065	2,065	
Other Expenses	747	1,660	1,660	1,660	
<b>Total</b>	<b>\$ 2,735</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%	

Expenditures	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Actual	Adopted Budget	Requested Budget	Recommended Budget	Commissioners Budget
<b>Non-County Agencies</b>					
NAACP African American Family Community Day \$	3,000	\$ 3,000	\$ 3,000	\$ 3,000	
Annmarie Garden	337,930	366,498	366,498	366,498	
ARC of Southern Maryland	237,430	230,280	230,280	230,280	
Arts Council of Calvert County	12,750	12,750	12,750	12,750	
Boys and Girls Clubs of So. Maryland	17,000	16,490	16,490	16,490	
Calvert Babe Ruth	-	-	-	-	
Calvert Environmental Trust for Youth	6,200	6,200	6,200	6,200	
Calvert Garden Club	970	2,000	2,000	2,000	
Calvert Hospice	20,000	19,400	19,400	19,400	
Children's Day/Jefferson Patterson Park	3,000	3,000	3,000	3,000	
Christmas in April	9,390	9,390	9,390	9,390	
East John Youth Center	4,645	4,510	4,510	4,510	
Farming 4 Hunger	33,170	31,510	31,510	31,510	
Project ECHO	62,662	62,662	62,662	62,662	
Employees' Recognition Committee	35,913	29,391	36,620	36,620	
Cal. Employees' Representative Comm.	-	485	485	485	
Fair Board	31,515	31,515	31,515	31,515	
Farmer's Market Association	2,626	2,627	-	-	
Heritage Committee	2,820	2,820	5,000	5,000	
Historical Society	23,765	22,580	22,580	22,580	
Jefferson Patterson Park	74,185	74,185	74,185	74,185	
Leap Forward	5,000	5,000	5,000	5,000	
Lifestyles of Maryland Foundation, Inc.	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	7,680	7,680	7,680	
Solomons Business Association	15,000	15,000	15,000	15,000	
Southern MD Ctr. For Family Advocacy	115,920	115,920	115,920	115,920	
Southern MD Community Resources	8,050	7,810	7,810	7,810	
Southern MD Higher Education Ctr (UMD)	23,470	22,770	22,770	22,770	
Southern MD Resource Cons./Develop.	14,841	14,841	21,000	21,000	
So. MD Tri-County Community Action	-	-	-	-	
St. Mary's College	6,654	6,654	6,654	6,654	
Tri County Council	125,000	125,000	125,000	125,000	
Veterans Affairs Commission	1,402	2,000	2,000	2,000	
<b>Total</b>	<b>\$ 1,256,258</b>	<b>\$ 1,307,838</b>	<b>\$ 1,320,779</b>	<b>\$ 1,320,779</b>	
Total Expenditures as a percent of Total Operating Budget	0.35%	0.34%	0.33%	0.33%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Pension Contributions</b>					
Total	\$ 12,982,154	\$ 12,249,000	\$ 12,549,000	\$ 12,549,000	\$ 12,549,000
Total Expenditures as a percent of Total Operating Budget	3.61%	3.16%	3.11%	3.11%	
<b>Worker's Compensation</b>					
Total	\$ 2,606,160	\$ 3,081,000	\$ 3,081,000	\$ 3,081,000	\$ 3,081,000
Total Expenditures as a percent of Total Operating Budget	0.72%	0.79%	0.76%	0.76%	
<b>Health Insurance</b>					
Total	\$ 10,978,297	\$ 15,079,000	\$ 14,257,000	\$ 14,257,000	\$ 14,257,000
Total Expenditures as a percent of Total Operating Budget	3.05%	3.89%	3.54%	3.54%	
<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	-	-	-	-
Total	\$ 2,252,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000
Total Expenditures as a percent of Total Operating Budget	0.63%	0.19%	0.19%	0.19%	
<b>General Insurance</b>					
Total	\$ 1,842,310	\$ 1,687,000	\$ 1,687,000	\$ 1,687,000	\$ 1,687,000
Total Expenditures as a percent of Total Operating Budget	0.51%	0.44%	0.42%	0.42%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Transfers (Other Financing Uses)</b>					
To Calvert County Family Network	\$ 24,885	\$ 25,761	\$ 26,660	\$ 26,660	
To Calvert Library	6,632,030	6,423,312	7,186,650	7,186,650	
To Calvert Marine Museum	4,373,289	5,284,958	5,629,980	5,629,980	
To Capital Projects Fund	5,274,198	13,676,057	13,676,057	13,676,057	
To Golf Course Fund	613,018	768,440	895,911	895,911	
To Grants Fund	3,166,931	1,866,782	2,293,136	2,293,136	
To Land Preservation Fund	2,685,182	2,900,000	2,788,000	2,788,000	
To Parks & Rec. Self-Sustaining Fund	1,829,673	3,625,188	3,089,836	3,089,836	
To Solid Waste & Recycling Fund	23,874	49,590	60,410	60,410	
To Tourism Fund	-	544,000	547,200	547,200	
<b>Total</b>	<b>\$ 24,623,080</b>	<b>\$ 35,164,088</b>	<b>\$ 36,193,840</b>	<b>\$ 36,193,840</b>	
Total Expenditures as a percent of Total Operating Budget	6.85%	9.07%	8.98%	8.98%	

<b>Expenditures</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
<b>Debt Service</b>					
Principal	\$ 10,976,021	\$ 16,357,187	\$ 16,357,187	\$ 16,357,187	
Interest	4,112,626	5,647,081	5,647,081	5,647,081	
Total	\$ 15,088,647	\$ 22,004,268	\$ 22,004,268	\$ 22,004,268	
Total Expenditures as a percent of Total Operating Budget	4.20%	5.68%	5.46%	5.46%	





*Solomons Standpipe and  
Lusby Water Pumping Station*



*Commingled Recycling Boxes*



*Transfer Station at Appeal*



*Patuxent Business Park Tower*

# ENTERPRISE FUNDS

## WATER & SEWER SOLID WASTE & RECYCLING



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



East Prince Frederick  
Water Tower



Solomons Headworks



Tobacco Ridge Wastewater Treatment Plant

**WATER & SEWER**

## ENTERPRISE FUND SUMMARY

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
<b>Water &amp; Sewer</b>					
Revenue	\$ 12,132,918	\$ 19,177,145	\$ 12,015,368	\$ 12,015,368	
Expenses	10,296,838	19,177,145	12,412,554	12,412,554	
Change in Fund Balance	\$ 1,836,080	\$ -	\$ (397,186)	\$ (397,186)	

## ENTERPRISE FUND REVENUE, WATER & SEWER

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
<b>Total Water &amp; Sewer</b>					
<b>Revenue</b>					
Charges for Services	\$ 9,296,570	\$ 10,103,683	\$ 11,380,368	\$ 11,380,368	
Capital Connections	1,363,600	157,200	380,000	380,000	
Miscellaneous Revenue - Operating	1,074,416	-	-	-	
Other Financing Sources - Bond Premium	65,603	-	-	-	
Other Financing Sources - Fund Balance	-	5,288,327	-	-	
Other Financing Sources - Transfers	19,751	3,438,644	20,000	20,000	
Miscellaneous Revenue - Non-Operating	312,978	189,291	235,000	235,000	
<b>Total Revenue</b>	\$ 12,132,918	\$ 19,177,145	\$ 12,015,368	\$ 12,015,368	

## ENTERPRISE FUND EXPENSES, WATER & SEWER

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
<b>Total Water &amp; Sewer</b>					
<b>Expenses</b>					
Salaries and Benefits	\$ 3,492,212	\$ 4,033,036	\$ 4,500,402	\$ 4,500,402	
Operating Supplies & Expenses	279,324	284,176	286,880	286,880	
Maintenance, Repairs and Janitorial	998,348	981,912	1,334,256	1,334,256	
Contracted Services	1,521,496	1,099,470	1,232,480	1,232,480	
Utilities	714,153	736,248	772,109	772,109	
Other Expenses	71,414	9,911,870	1,489,177	1,489,177	
Compensated Absences	24,176	-	20,000	20,000	
Depreciation Expense	2,683,968	-	-	-	
Asset Gain/Loss	(13,640)	-	-	-	
Capital Expenditures	66,510	-	555,897	555,897	
Debt Service	458,876	2,130,433	2,221,353	2,221,353	
<b>Total Expenses</b>	\$ 10,296,838	\$ 19,177,145	\$ 12,412,554	\$ 12,412,554	



# Manages Calvert County's Solid Waste and Recycling activities



*Appeal Convenience Center*



Propane Tank Recycling

# SOLID WASTE & RECYCLING

## ENTERPRISE FUND SUMMARY

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
<b>Solid Waste</b>					
Revenue	\$ 15,136,083	\$ 16,658,351	\$ 17,386,004	\$ 17,386,004	
Expenses	14,980,231	16,658,351	17,433,754	17,433,754	
Change in Fund Balance	\$ 155,853	\$ -	\$ (47,750)	\$ (47,750)	

## ENTERPRISE FUND REVENUE, SOLID WASTE

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
<b>Total Solid Waste</b>					
<b>Revenue</b>					
Charges for Services	\$ 15,010,275	\$ 16,527,121	\$ 17,254,594	\$ 17,254,594	
Miscellaneous Revenue - Operating	56,883	26,804	35,000	35,000	
Other Financing Sources - Bond Premium	13,427	-	-	-	
Other Financing Sources - General Fund	23,874	49,590	60,410	60,410	
Miscellaneous Revenue - Non-Operating	31,625	54,836	36,000	36,000	
<b>Total Revenue</b>	<b>\$ 15,136,083</b>	<b>\$ 16,658,351</b>	<b>\$ 17,386,004</b>	<b>\$ 17,386,004</b>	

## ENTERPRISE FUND EXPENSES, SOLID WASTE

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
<b>Total Solid Waste</b>					
<b>Expenses</b>					
Salaries and Benefits	\$ 3,931,796	\$ 4,399,183	\$ 4,719,240	\$ 4,719,240	
Operating Supplies & Expenses	73,389	89,100	117,000	117,000	
Maintenance, Repairs and Janitorial	581,241	564,434	621,207	621,207	
Contracted Services	9,527,294	9,668,296	10,705,575	10,705,575	
Utilities	57,228	61,700	63,970	63,970	
Other Expenses	22,269	1,508,738	596,985	596,985	
Compensated Absences	60,858	-	50,000	50,000	
Depreciation Expense	547,431	-	-	-	
Asset Gain/Loss	14,725	-	-	-	
Capital Expenditures	81,918	37,000	231,877	231,877	
Debt Service	82,082	329,900	327,900	327,900	
<b>Total Expenses</b>	<b>\$ 14,980,231</b>	<b>\$ 16,658,351</b>	<b>\$ 17,433,754</b>	<b>\$ 17,433,754</b>	



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

# GRANTS FUND



Public Safety



Public Transportation



Senior Programs



Community Outreach

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.

Federal grant revenues are projected to decrease by \$300,816 or 8% in FY 2026 when compared with the FY 2025 Adopted Budget. This is mainly due to changes in Transportation grants.

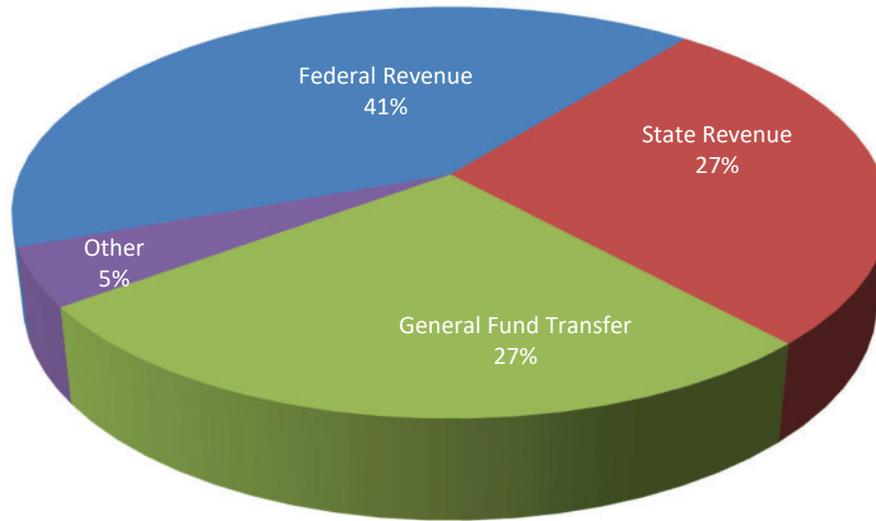
State grant revenues are projected to decrease in FY 2026 by \$209,526 or 8% over the FY 2025 Adopted Budget. There are many small increases and decreases that contributed to this revenue source. Transportation related grants are large contributing factors in this decrease.

General Fund Transfers to support grant funded initiatives will increase by a total of \$426,354 or 23% in FY 2026 as compared to the FY 2025 Adopted Budget.

Other revenues are projected to increase by \$15,594 or 4% in FY 2026 as compared to the FY 2025 Adopted Budget.

## GRANTS - SUMMARY OF REVENUES

### REVENUE TOTALS - ALL GRANTS



	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Federal	\$ 3,842,136	\$ 3,843,171	\$ 3,536,473	\$ 3,542,355	
State	1,864,632	2,562,689	2,342,507	2,353,163	
General Fund Transfer In	3,166,931	1,866,782	2,268,702	2,293,136	
Other	275,933	376,961	388,625	392,555	
<b>Total Revenue</b>	<b>\$ 9,149,633</b>	<b>\$ 8,649,603</b>	<b>\$ 8,536,307</b>	<b>\$ 8,581,209</b>	

SCHEDULE OF GRANT REVENUES

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Federal Grant Revenue</b>					
<b>General Government</b>					
<b>ARPA</b>	\$ 386,982	\$ -	\$ -	\$ -	
<b>ARPA Travel, Tourism, Rec</b>	-	112,320	-	-	
Certified Local Government (CLG) Maryland Historical Trust (MHT)	20,000	30,000	30,000	30,000	
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	3,124	1,500	1,500	1,500	
Child Support - Family Magistrate	82,252	67,861	60,536	60,536	
Child Support - State's Attorney	427,399	480,637	530,352	530,352	
<b>Maryland Water Assistance</b>	3,807	-	-	-	
Metropolitan Planning Organization (MPO)	45,894	167,286	167,286	167,286	
<b>Support Healthy Aging through Parks and Recreation</b>	1,000	-	-	-	
<b>Total General Government</b>	\$ 970,458	\$ 859,604	\$ 789,674	\$ 789,674	
<b>Human Services</b>					
<b>CDBG COVID CARES Phase 1</b>	\$ 51,883	\$ -	\$ -	\$ -	
<b>CDBG COVID CARES Phase 2</b>	124,408	-	-	-	
<b>CDBG End Hunger</b>	106,021	-	-	-	
Community First Choice Supports Planner	71,623	-	-	-	
<b>Emergency Rental Assistance Program 1</b>	773	-	-	-	
<b>Emergency Rental Assistance Program 2</b>	17,629	-	-	-	
Library Staff Development	19,420	19,000	19,000	19,000	
<b>MAP Senior Rides</b>	13,570	25,945	26,371	26,371	
Maryland Access Point (MAP)	20,497	31,956	32,464	32,464	
Medicare Improvements of Patients and Providers	6,268	5,172	6,765	6,765	
<b>Mentoring Opportunities for Youth Initiative</b>	17,843	-	-	-	
Nutrition Services Incentive Program Title IIIC-1	4,841	15,527	18,646	18,646	
Nutrition Services Incentive Program Title IIIC-2	2,715	8,734	9,486	9,486	
Ombudsman and Elder Abuse	3,672	21,655	19,503	25,364	
<b>OOA ARPA</b>	225,421	-	-	-	
Senior Medicare Patrol (SMP)	8,075	5,575	6,222	6,222	
State Health Insurance Program (SHIP)	15,526	15,000	15,000	15,021	
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	67,641	74,145	58,192	58,192	
Title III C - 1 - Congregate Meal (Eating Together) Program	98,263	95,871	102,764	102,764	
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	50,932	73,248	61,062	61,062	
Title III D - Health Promotion & Disease Prevention Program	18,966	9,000	9,000	9,000	
Title III E - National Family Caregivers Support Program	11,184	35,784	35,566	35,566	
Transportation Grants	467,290	1,305,549	1,080,547	1,080,547	
VEPI	-	-	5,358	5,358	
<b>Total Human Services</b>	\$ 1,424,460	\$ 1,742,161	\$ 1,505,946	\$ 1,511,828	
<b>Public Safety</b>					
Bullet Proof Vests	\$ 12,725	\$ 18,095	\$ 17,500	\$ 17,500	
Byrne Justice Assistance Grant FFY20 Reimbursable	20,853	-	-	-	
Child Support - Sheriff's Office	976,842	1,186,811	1,111,886	1,111,886	
Emergency Management Performance Grant	-	-	77,967	77,967	
<b>Hazard Mitigation</b>	27,354	-	-	-	
High Intensity Drug Trafficking Area (HIDTA)	7,500	7,500	7,500	7,500	
Highway Safety - Calvert County Sheriff's Office	21,198	29,000	26,000	26,000	
Homeland Security	198,476	-	-	-	
<b>SAFER Grant FFY19 Federal Reimbursable</b>	182,270	-	-	-	
<b>Total Public Safety</b>	\$ 1,447,218	\$ 1,241,406	\$ 1,240,853	\$ 1,240,853	
<b>Total Federal Grant Revenue</b>	\$ 3,842,136	\$ 3,843,171	\$ 3,536,473	\$ 3,542,355	

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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>State Grant Revenue</b>					
<b>General Government</b>					
Adult Treatment Court	\$ 284,678	\$ 302,598	\$ 302,598	\$ 302,598	
Courthouse Security Camera	79,134	315,000	315,000	315,000	
Family Services	211,202	233,070	233,070	233,070	
<b>Farmers Market Grant</b>	-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
Maryland Tourism Development Board (MTDB)	33,522	37,904	37,904	37,904	
Metropolitan Planning Organization (MPO)	5,737	20,911	20,911	20,911	
<b>Total General Government</b>	<b>\$ 614,272</b>	<b>\$ 912,483</b>	<b>\$ 912,483</b>	<b>\$ 912,483</b>	
<b>General Services</b>					
<b>Johnson Grass</b>	<b>\$ -</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	
<b>Total General Services</b>	<b>\$ -</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	
<b>Human Services</b>					
Community First Choice Supports Planner	\$ 37,588	\$ 127,929	\$ 128,408	\$ 133,540	
Developmental Disabilities Administration Grant (DDA)	171,247	216,734	216,734	216,734	
Guardianship Grant	4,061	4,062	3,595	3,595	
LTDCDCN	-	-	20,810	20,810	
Money Follows Person (MFP)	2,375	2,375	2,625	2,625	
Ombudsman and Elder Abuse	9,378	14,716	9,459	9,649	
Senior Care Grant	253,534	120,000	160,000	160,000	
Senior Center Operating Fund Grant (SCOF)	17,632	17,633	30,601	30,601	
Senior Information & Assistance (I&A) Grant	90,541	90,541	89,268	92,958	
Senior Nutrition Grant	21,445	21,445	20,772	20,772	
Transportation Grants	231,724	732,277	422,511	422,511	
VEPI	5,445	-	-	-	
<b>Total Human Services</b>	<b>\$ 844,971</b>	<b>\$ 1,347,712</b>	<b>\$ 1,104,783</b>	<b>\$ 1,113,795</b>	
<b>Public Safety</b>					
<b>ALS Education Grant</b>	<b>\$ 28,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Cardiac Device Grant</b>	<b>45,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Community Grant Program	-	-	10,000	10,000	
Drug Intelligence Program Coordinator	69,692	69,111	69,111	70,755	
Emergency Medical Dispatcher (EMD) Training Grant	3,482	4,308	4,308	4,308	
Highway Safety - Calvert County Sheriff's Office	2,202	-	3,000	3,000	
<b>Innovative Cancer Screening</b>	<b>24,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Juvenile Transportation	1,334	10,562	10,562	10,562	
Motor Carrier Safety	2,124	15,000	10,000	10,000	
<b>Police Recruitment and Retention</b>	<b>16,432</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>	
School Resource Officer/Adequate Coverage Grant	178,557	178,571	175,439	175,439	
Sex Offender and Compliance Enforcement Grant	12,751	11,951	12,830	12,830	
Spay and Neuter	9,840	-	-	-	
Tobacco Prevention Grant	9,997	10,000	20,000	20,000	
<b>Total Public Safety</b>	<b>\$ 405,389</b>	<b>\$ 299,503</b>	<b>\$ 322,250</b>	<b>\$ 323,894</b>	
<b>Total State Grant Revenue</b>	<b>\$ 1,864,632</b>	<b>\$ 2,562,689</b>	<b>\$ 2,342,507</b>	<b>\$ 2,353,163</b>	

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

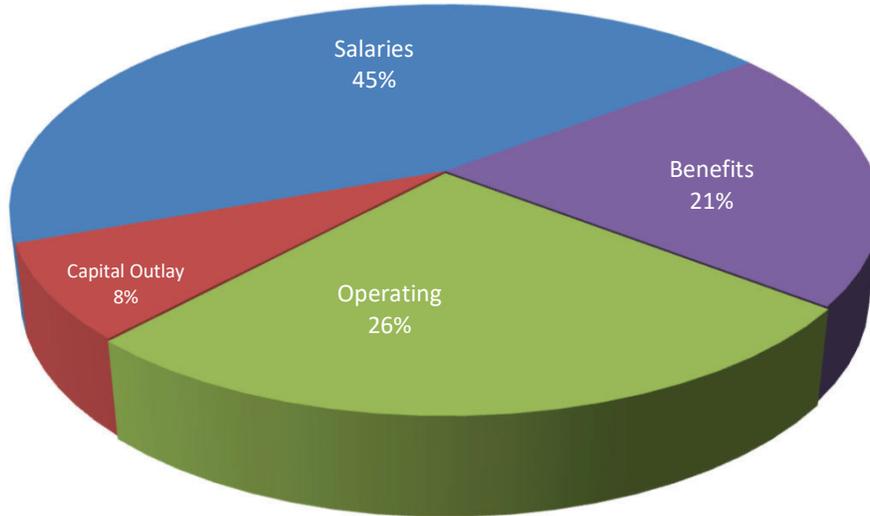
GRANTS FUND  
REVENUES

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Charges for Services</b>					
<b>General Government</b>					
Child Support - Family Magistrate	\$ -	\$ 4,120	\$ 3,676	\$ 3,676	
Child Support - State's Attorney	-	29,182	32,200	32,200	
<b>Total General Government</b>	<b>\$ -</b>	<b>\$ 33,302</b>	<b>\$ 35,876</b>	<b>\$ 35,876</b>	
<b>Human Services</b>					
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	\$ 756	\$ -	\$ -	\$ -	
Title III C - 1 - Congregate Meal (Eating Together) Program	30,726	29,210	37,040	37,040	
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	29,170	73,089	79,797	79,797	
Transportation Contracts and Fees	105,326	40,900	40,000	40,000	
<b>Total Human Services</b>	<b>\$ 165,978</b>	<b>\$ 143,199</b>	<b>\$ 156,837</b>	<b>\$ 156,837</b>	
<b>Total Charges for Services</b>	<b>\$ 165,978</b>	<b>\$ 176,501</b>	<b>\$ 192,713</b>	<b>\$ 192,713</b>	
<b>Other Revenue Sources</b>					
<b>General Government</b>					
Metropolitan Planning Organization (MPO)	\$ 2,868	\$ 10,455	\$ 10,455	\$ 10,455	
<b>Total General Government</b>	<b>\$ 2,868</b>	<b>\$ 10,455</b>	<b>\$ 10,455</b>	<b>\$ 10,455</b>	
<b>General Services</b>					
<b>Total General Services</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>Public Safety</b>					
Child Support - Sheriff's Office	\$ -	\$ 72,056	\$ 67,508	\$ 67,508	
<b>LGIT Training Grant</b>	<b>2,842</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Radiological Planner	104,245	117,949	117,949	121,879	
<b>Total Public Safety</b>	<b>\$ 107,087</b>	<b>\$ 190,005</b>	<b>\$ 185,457</b>	<b>\$ 189,387</b>	
<b>General Fund Transfer In</b>	<b>\$ 3,166,931</b>	<b>\$ 1,866,782</b>	<b>\$ 2,268,702</b>	<b>\$ 2,293,136</b>	
<b>Total Other Revenue Sources</b>	<b>\$ 3,276,886</b>	<b>\$ 2,067,242</b>	<b>\$ 2,464,614</b>	<b>\$ 2,492,978</b>	
<b>Total Grants Fund Revenue</b>	<b>\$ 9,149,633</b>	<b>\$ 8,649,603</b>	<b>\$ 8,536,307</b>	<b>\$ 8,581,209</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



	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Salaries	\$ 3,789,904	\$ 3,652,128	\$ 3,832,819	\$ 3,870,619	
Benefits	1,757,592	1,729,700	1,769,031	1,791,812	
Operating	3,154,764	2,468,111	2,286,093	2,270,414	
Capital Outlay	405,369	799,663	648,364	648,364	
<b>Total Expenses</b>	<b>\$ 9,107,629</b>	<b>\$ 8,649,603</b>	<b>\$ 8,536,307</b>	<b>\$ 8,581,209</b>	

# GRANT PROGRAM AREAS

Slightly less than half of the grant funds included in the FY 2026 Staff Recommended Budget will be devoted to Human Services including public transportation, programs for senior citizens, the homeless, those in need of emergency food and shelter.

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

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Expenditures</b>					
General Government	\$ 2,010,575	\$ 2,234,885	\$ 2,190,693	\$ 2,205,839	
General Services	18,843	2,991	2,991	2,991	
Human Services	4,447,146	3,987,677	3,864,497	3,888,047	
Public Safety	<u>2,631,065</u>	<u>2,424,050</u>	<u>2,478,126</u>	<u>2,484,332</u>	
<b>Total</b>	<b>\$ 9,107,629</b>	<b>\$ 8,649,603</b>	<b>\$ 8,536,307</b>	<b>\$ 8,581,209</b>	

# SCHEDULE OF GRANT EXPENDITURES

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>General Government</b>					
Adult Treatment Court	\$ 369,794	\$ 387,370	\$ 387,370	\$ 396,748	
<b>ARPA</b>	<b>386,982</b>	-	-	-	
<b>ARPA Travel, Tourism, Rec</b>	-	<b>112,320</b>	-	-	
Certified Local Government (CLG) Maryland Historical Trust (MHT)	24,213	30,000	30,000	30,000	
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	3,124	1,500	1,500	1,500	
Child Support - Family Magistrate	132,190	109,062	97,291	97,291	
Child Support - State's Attorney	686,890	772,453	852,352	852,352	
Courthouse Security Camera	79,134	315,000	315,000	315,000	
Family Services	233,551	257,168	257,168	262,936	
<b>Farmers Market Grant</b>	-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
Maryland Tourism Development Board (MTDB)	33,522	37,904	37,904	37,904	
<b>Maryland Water Assistance</b>	<b>3,807</b>	-	-	-	
Metropolitan Planning Organization (MPO)	57,368	209,108	209,108	209,108	
<b>Support Healthy Aging through Parks &amp; Recreation</b>	<b>1,000</b>	-	-	-	
<b>Total General Government</b>	<b>\$ 2,011,575</b>	<b>\$ 2,234,885</b>	<b>\$ 2,190,693</b>	<b>\$ 2,205,839</b>	

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>General Services</b>					
Johnson Grass	-	2,991	2,991	2,991	
<b>Total General Services</b>	<b>\$ -</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.

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Actuals	Adopted	Requested	Recommended	Commissioners
		Budget	Budget	Budget	Budget
<b>Human Services</b>					
<b>CDBG COVID CARES Phase 1</b>	\$ 51,883	\$ -	\$ -	\$ -	
<b>CDBG COVID CARES Phase 2</b>	124,408	-	-	-	
<b>CDBG End Hunger</b>	106,021	-	-	-	
Community First Choice Supports Planner	109,211	127,929	128,408	133,540	
Developmental Disabilities Administration Grant (DDA)	171,247	216,734	216,734	216,734	
<b>Emergency Rental Assistance Program 1</b>	773	-	-	-	
<b>Emergency Rental Assistance Program 2</b>	17,629	-	-	-	
Guardianship Grant	4,061	4,062	3,595	3,595	
Jail Substance Abuse Program (JSAP)	56,290	-	-	-	
Library Staff Development	19,420	19,000	19,000	19,000	
LTCDCN	-	-	20,810	20,810	
<b>MAP Senior Rides</b>	13,570	25,945	26,371	26,371	
Maryland Access Point (MAP) Grant	20,497	31,956	32,464	32,464	
Medicare Improvements of Patients and Providers	6,268	5,172	6,765	6,765	
<b>Mentoring Opportunities for Youth Initiative</b>	17,843	-	-	-	
Money Follow Person (MFP)	2,375	2,375	2,625	2,625	
Nutrition Services Incentive Program Title IIIC-1	4,841	15,527	18,646	18,646	
Nutrition Services Incentive Program Title IIIC-2	2,715	8,734	9,486	9,486	
VEPI	5,445	-	5,358	5,358	
Ombudsman and Elder Abuse	13,050	36,371	28,962	35,013	
<b>OOA ARPA</b>	225,421	-	-	-	
Outpatient Substance Abuse	740,273	-	-	-	
Senior Care Grant	293,824	161,209	201,209	209,865	
Senior Center Operating Fund Grant (SCOF)	17,632	17,633	30,601	30,601	
Senior Information & Assistance (I&A) Grant	90,541	90,541	89,268	92,958	
Senior Medicare Patrol (SMP) Grant	8,075	5,575	6,222	6,222	
Senior Nutrition Grant	43,311	43,313	42,640	42,640	
State Health Insurance Program (SHIP)	15,526	15,000	15,000	15,021	
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	68,396	74,145	58,192	58,192	
Title III C - 1 - Congregate Meal (Eating Together) Program	271,880	317,042	333,773	333,773	
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	100,190	166,961	161,562	161,562	
Title III D - Health Promotion & Disease Prevention Program	18,966	9,000	9,000	9,000	
Title III E - National Family Caregivers Support Program	11,184	35,784	35,566	35,566	
Transportation Grants	1,812,223	2,557,669	2,362,240	2,362,240	
<b>Total Human Services</b>	<b>\$ 4,464,989</b>	<b>\$ 3,987,677</b>	<b>\$ 3,864,497</b>	<b>\$ 3,888,047</b>	

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

EXPENDITURES CONTINUED

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Actuals	Adopted	Requested	Recommended	Commissioners
		Budget	Budget	Budget	Budget
<b>Public Safety</b>					
<b>ALS Education Grant</b>	\$ 28,975	\$ -	\$ -	\$ -	
Bullet Proof Vests	25,450	36,190	35,000	35,000	
Byrne Justice Assistance Grant FFY20 Reimbursable	20,853	-	-	-	
<b>Cardiac Device Grant</b>	<b>91,974</b>	-	-	-	
Child Support - Sheriff's Office	1,569,925	1,907,375	1,786,961	1,786,961	
Community Grant Program	-	-	10,000	10,000	
Drug Intelligence Program Coordinator	89,268	95,644	95,644	97,920	
Emergency Medical Dispatcher (EMD) Training Grant	3,482	4,308	4,308	4,308	
Emergency Management Performance Grant	-	-	155,933	155,933	
<b>Hazard Mitigation</b>	<b>27,354</b>	-	-	-	
High Intensity Drug Trafficking Area (HIDTA)	7,500	7,500	7,500	7,500	
Highway Safety - Calvert County Sheriff's Office	23,400	29,000	29,000	29,000	
Homeland Security	198,476	-	-	-	
<b>Innovative Cancer Screening</b>	<b>24,015</b>	-	-	-	
Juvenile Transportation	1,334	10,562	10,562	10,562	
<b>LGIT Training Grant</b>	<b>2,842</b>	-	-	-	
Motor Carrier Safety	2,124	15,000	10,000	10,000	
<b>Police Recruitment and Retention</b>	<b>16,432</b>	-	<b>7,000</b>	<b>7,000</b>	
Radiological Planner	104,245	117,949	117,949	121,879	
<b>SAFER Grant FFY19 Federal Reimbursable</b>	<b>182,270</b>	-	-	-	
School Resource Officer/Adequate Coverage Grant	178,557	178,571	175,439	175,439	
Sex Offender and Compliance Enforcement Grant	12,751	11,951	12,830	12,830	
Spay and Neuter	9,840	-	-	-	
Tobacco Prevention Grant	9,997	10,000	20,000	20,000	
<b>Total Public Safety</b>	<b>\$ 2,631,065</b>	<b>\$ 2,424,050</b>	<b>\$ 2,478,126</b>	<b>\$ 2,484,332</b>	

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

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# GRANTS: GENERAL GOVERNMENT

## REVENUE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Federal	\$ 969,458	\$ 859,604	\$ 789,674	\$ 789,674	
State	614,272	912,483	912,483	912,483	
General Fund Transfer In	429,339	419,041	442,205	457,351	
Other	2,868	43,757	46,331	46,331	
<b>Total</b>	<b>\$ 2,015,938</b>	<b>\$ 2,234,885</b>	<b>\$ 2,190,693</b>	<b>\$ 2,205,839</b>	

## EXPENDITURE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Salaries	\$ 852,887	\$ 806,448	\$ 855,499	\$ 865,829	
Benefits	407,819	410,278	437,256	442,072	
Operating	616,735	699,299	582,938	582,938	
Capital Outlay	133,134	318,859	315,000	315,000	
<b>Total</b>	<b>\$ 2,010,575</b>	<b>\$ 2,234,885</b>	<b>\$ 2,190,693</b>	<b>\$ 2,205,839</b>	

FY 2024 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Circuit Court</b>						
Drug Court Coordinator	CC10	1.00	1.00	1.00	1.00	
Family Services Coordinator	CC10	1.00	1.00	1.00	1.00	
Family Law Coordinator	CC10	0.00	0.00	0.20	0.20	
Legal Secretary Circuit Court	CC5	0.00	0.00	0.20	0.20	
Case Manager	CC4	2.00	2.00	2.00	2.00	
Judicial Secretary	CC4	0.60	0.20	0.00	0.00	
Legal Secretary	CC2	0.60	0.20	0.00	0.00	
Assignment Clerk	CC1	1.00	1.00	1.00	1.00	
TOTAL		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	
Paralegal	723	1.00	1.00	1.00	1.00	
Legal Secretary II	719	1.00	1.00	1.00	1.00	
Office Assistant II	716	1.00	1.00	1.00	1.00	
TOTAL		4.00	4.00	4.00	4.00	
GRANTS TOTAL GENERAL GOVERNMENT		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

Adult Treatment Court	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
State	\$ 284,678	\$ 302,598	\$ 302,598	\$ 302,598	
General Fund Transfer In	85,116	84,772	84,772	94,150	
<b>Total Revenue</b>	<b>\$ 369,794</b>	<b>\$ 387,370</b>	<b>\$ 387,370</b>	<b>\$ 396,748</b>	
<b>Expense</b>					
Salaries	\$ 225,187	\$ 235,899	\$ 235,899	\$ 242,295	
Benefits	105,357	109,976	109,976	112,958	
Operating	39,249	41,494	41,495	41,495	
<b>Total Expense</b>	<b>\$ 369,794</b>	<b>\$ 387,370</b>	<b>\$ 387,370</b>	<b>\$ 396,748</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 82,252	\$ 67,861	\$ 60,536	\$ 60,536	
General Fund Transfer In	54,170	37,081	33,079	33,079	
Other	-	4,120	3,676	3,676	
<b>Total Revenue</b>	<b>\$ 136,422</b>	<b>\$ 109,062</b>	<b>\$ 97,291</b>	<b>\$ 97,291</b>	
<b>Expense</b>					
Salaries	\$ 54,409	\$ 31,163	\$ 31,163	\$ 31,163	
Benefits	25,695	17,140	17,140	17,140	
Operating	52,087	56,900	48,988	48,988	
Capital Outlay	-	3,859	-	-	
<b>Total Expense</b>	<b>\$ 132,190</b>	<b>\$ 109,062</b>	<b>\$ 97,291</b>	<b>\$ 97,291</b>	

FY 2024 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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 427,399	\$ 480,637	\$ 530,352	\$ 530,352	
General Fund Transfer In	259,492	262,634	289,800	289,800	
Other	-	29,182	32,200	32,200	
<b>Total Revenue</b>	<b>\$ 686,890</b>	<b>\$ 772,453</b>	<b>\$ 852,352</b>	<b>\$ 852,352</b>	
<b>Expense</b>					
Salaries	\$ 375,643	\$ 378,285	\$ 427,336	\$ 427,336	
Benefits	203,848	208,057	235,035	235,035	
Operating	107,399	186,111	189,981	189,981	
<b>Total Expense</b>	<b>\$ 686,890</b>	<b>\$ 772,453</b>	<b>\$ 852,352</b>	<b>\$ 852,352</b>	

# 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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
State	\$ 211,202	\$ 233,070	\$ 233,070	\$ 233,070	
General Fund Transfer In	22,365	24,098	24,098	29,866	
<b>Total Revenue</b>	<b>\$ 233,566</b>	<b>\$ 257,168</b>	<b>\$ 257,168</b>	<b>\$ 262,936</b>	
<b>Expense</b>					
Salaries	\$ 156,411	\$ 161,101	\$ 161,101	\$ 165,035	
Benefits	72,919	75,105	75,105	76,939	
Operating	4,221	20,962	20,962	20,962	
<b>Total Expense</b>	<b>\$ 233,551</b>	<b>\$ 257,168</b>	<b>\$ 257,168</b>	<b>\$ 262,936</b>	

FY 2024 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance

# 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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
State	\$ 33,522	\$ 37,904	\$ 37,904	\$ 37,904	
<b>Total Revenue</b>	<b>\$ 33,522</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>	
<b>Expense</b>					
Operating	\$ 33,522	\$ 37,904	\$ 37,904	\$ 37,904	
<b>Total Expense</b>	<b>\$ 33,522</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>	<b>\$ 37,904</b>	

# METROPOLITAN PLANNING ORGANIZATION (MPO)

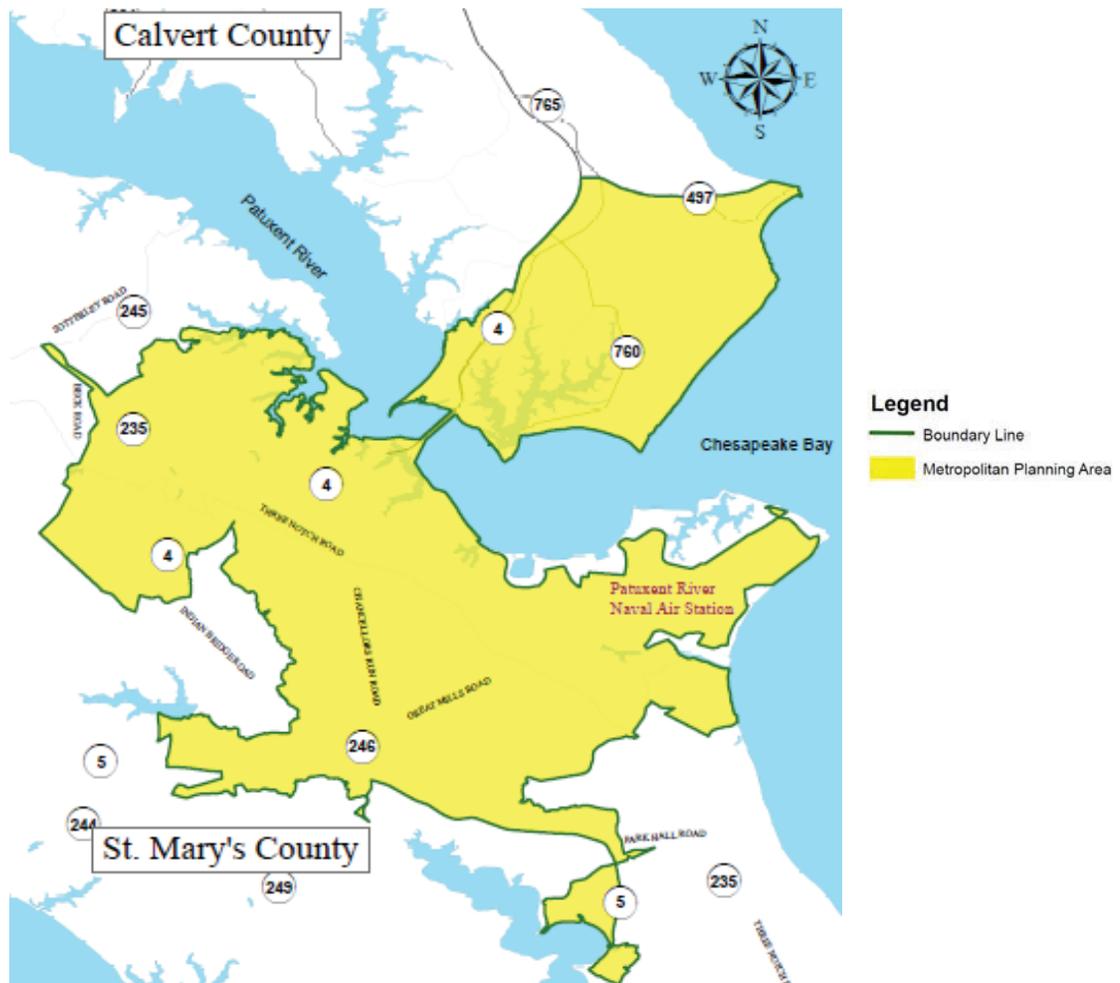
## DESCRIPTION

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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 45,894	\$ 167,286	\$ 167,286	\$ 167,286	
State	5,737	20,911	20,911	20,911	
General Fund Transfer In	8,197	10,456	10,456	10,456	
Other	2,868	10,455	10,455	10,455	
<b>Total Revenue</b>	<b>\$ 62,696</b>	<b>\$ 209,108</b>	<b>\$ 209,108</b>	<b>\$ 209,108</b>	
<b>Expense</b>					
Operating	\$ 57,368	\$ 209,108	\$ 209,108	\$ 209,108	
<b>Total Expense</b>	<b>\$ 57,368</b>	<b>\$ 209,108</b>	<b>\$ 209,108</b>	<b>\$ 209,108</b>	

FY 2024 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.





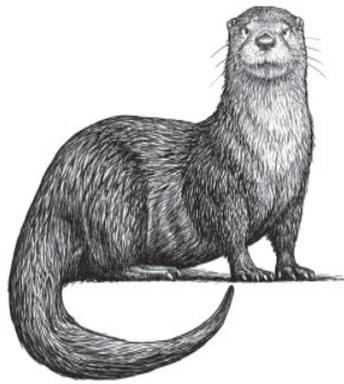
# GRANTS: GENERAL SERVICES

## REVENUE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Federal	\$ 18,843	\$ -	\$ -	\$ -	
State	-	2,991	2,991	2,991	
General Fund Transfer In	-	-	-	-	
Other	-	-	-	-	
<b>Total</b>	<b>\$ 18,843</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	

## EXPENDITURE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Salaries	\$ 13,053	\$ -	\$ -	\$ -	
Benefits	1,566	-	-	-	
Operating	4,224	2,991	2,991	2,991	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>\$ 18,843</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	



# GRANTS: HUMAN SERVICES

## REVENUE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Federal	\$ 1,406,616	\$ 1,742,161	\$ 1,505,946	\$ 1,511,828	
State	844,971	1,347,712	1,104,783	1,113,795	
General Fund Transfer In	2,028,170	754,605	1,096,931	1,105,587	
Other	165,978	143,199	156,837	156,837	
<b>Total</b>	<b>\$ 4,445,735</b>	<b>\$ 3,987,677</b>	<b>\$ 3,864,497</b>	<b>\$ 3,888,047</b>	

## EXPENDITURE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Salaries	\$ 1,861,208	\$ 1,692,570	\$ 1,727,065	\$ 1,750,457	
Benefits	894,008	805,591	749,832	765,669	
Operating	1,691,929	1,079,464	1,058,401	1,042,722	
Capital Outlay	-	410,052	329,199	329,199	
<b>Total</b>	<b>\$ 4,447,146</b>	<b>\$ 3,987,677</b>	<b>\$ 3,864,497</b>	<b>\$ 3,888,047</b>	

FY 2024 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Transportation</b>						
Bus/Van Driver	716	18.26	18.26	17.73	17.73	
Bus/Van Driver (Temporary)	n/a	1.32	1.32	1.32	1.32	
TOTAL		19.58	19.58	19.05	19.05	
<b>Parks &amp; Recreation</b>						
Youth Mentor Program Coordinator	H16	1.00	0.00	1.00	1.00	
TOTAL		1.00	0.00	1.00	1.00	
<b>Substance Abuse</b>						
Substance Abuse Clinical Coordinator	726	2.00	0.00	0.00	0.00	
TOTAL		2.00	0.00	0.00	0.00	
<b>Office on Aging</b>						
Registered Dietician	723	1.00	1.00	1.00	1.00	
Aging Social Services MAP Coordinator	722	0.00	1.00	1.00	1.00	
Aging Services Case Manager	721	1.00	1.00	1.00	1.00	
Developmental Disabilities Program Specialist	721	1.00	1.00	1.00	1.00	
Long Term Care Advocate	720	0.57	0.57	0.57	0.57	
Food Services Coordinator	718	1.00	1.00	1.00	1.00	
Developmental Disabilities Aide	716	1.00	1.00	1.00	1.00	
Food Service Worker	714	1.00	1.00	1.00	1.00	
Community First Choice Supports Planner	H24	2.00	2.00	2.00	2.00	
Office Assistant III (Temporary)	n/a	0.10	0.10	0.10	0.10	
Program Assistant (Temporary)	n/a	0.00	0.10	0.10	0.10	
TOTAL		8.67	9.77	9.77	9.77	
GRANTS TOTAL HUMAN SERVICES		31.25	29.35	29.82	29.82	

## 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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Community First Choice</b>					
<b>Revenue</b>					
Federal	\$ 71,623	\$ -	\$ -	\$ -	\$ -
State	37,588	127,929	128,408	133,540	
General Fund Transfer In	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 109,211</b>	<b>\$ 127,929</b>	<b>\$ 128,408</b>	<b>\$ 133,540</b>	
<b>Expense</b>					
Salaries	\$ 97,548	\$ 112,972	\$ 113,400	\$ 117,982	
Benefits	11,663	13,257	13,308	13,858	
Operating	-	1,700	1,700	1,700	
<b>Total Expense</b>	<b>\$ 109,211</b>	<b>\$ 127,929</b>	<b>\$ 128,408</b>	<b>\$ 133,540</b>	

## DEVELOPMENTAL DISABILITIES ADMINISTRATION (DDA)

### DESCRIPTION

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

### OPERATING BUDGET

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Developmental Disabilities Administration Grant</b>					
<b>Revenue</b>					
State	\$ 171,247	\$ 216,734	\$ 216,734	\$ 216,734	
General Fund Transfer In	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 171,247</b>	<b>\$ 216,734</b>	<b>\$ 216,734</b>	<b>\$ 216,734</b>	
<b>Expense</b>					
Salaries	\$ 106,137	\$ 109,888	\$ 110,296	\$ 114,373	
Benefits	57,914	60,438	60,663	62,905	
Operating	7,195	46,408	45,775	39,456	
<b>Total Expense</b>	<b>\$ 171,247</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
State	\$ 4,061	\$ 4,062	\$ 3,595	\$ 3,595	
<b>Total Revenue</b>	<b>\$ 4,061</b>	<b>\$ 4,062</b>	<b>\$ 3,595</b>	<b>\$ 3,595</b>	
<b>Expense</b>					
Operating	\$ 4,061	\$ 4,062	\$ 3,595	\$ 3,595	
<b>Total Expense</b>	<b>\$ 4,061</b>	<b>\$ 4,062</b>	<b>\$ 3,595</b>	<b>\$ 3,595</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 moved into the General Fund in FY25.

### OPERATING BUDGET

Jail Substance Abuse Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
General Fund Transfer In	\$ 56,290	\$ -	\$ -	\$ -	
<b>Total Revenue</b>	<b>\$ 56,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Expense</b>					
Operating	\$ 56,290	\$ -	\$ -	\$ -	
<b>Total Expense</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 19,420	\$ 19,000	\$ 19,000	\$ 19,000	
<b>Total Revenue</b>	<b>\$ 19,420</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	
<b>Expense</b>					
Operating	\$ 19,420	\$ 19,000	\$ 19,000	\$ 19,000	
<b>Total Expense</b>	<b>\$ 19,420</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 20,497	\$ 31,956	\$ 32,464	\$ 32,464	
<b>Total Revenue</b>	<b>\$ 20,497</b>	<b>\$ 31,956</b>	<b>\$ 32,464</b>	<b>\$ 32,464</b>	
<b>Expense</b>					
Salaries	\$ 9,834	\$ 12,950	\$ 13,006	\$ 13,364	
Benefits	5,409	7,122	7,153	7,350	
Operating	5,254	11,884	12,305	11,750	
<b>Total Expense</b>	<b>\$ 20,497</b>	<b>\$ 31,956</b>	<b>\$ 32,464</b>	<b>\$ 32,464</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 6,268	\$ 5,172	\$ 6,765	\$ 6,765	
<b>Total Revenue</b>	<b>\$ 6,268</b>	<b>\$ 5,172</b>	<b>\$ 6,765</b>	<b>\$ 6,765</b>	
<b>Expense</b>					
Operating	\$ 6,268	\$ 5,172	\$ 6,765	\$ 6,765	
<b>Total Expense</b>	<b>\$ 6,268</b>	<b>\$ 5,172</b>	<b>\$ 6,765</b>	<b>\$ 6,765</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 3,672	\$ 21,655	\$ 19,503	\$ 25,364	
State	9,378	14,716	9,459	9,649	
General Fund Transfer In	-	-	-	-	
<b>Total Revenue</b>	<b>\$ 13,050</b>	<b>\$ 36,371</b>	<b>\$ 28,962</b>	<b>\$ 35,013</b>	
<b>Expense</b>					
Salaries	\$ 7,729	\$ 21,843	\$ 18,470	\$ 22,376	
Benefits	4,251	12,012	10,160	12,305	
Operating	1,069	2,516	332	332	
<b>Total Expense</b>	<b>\$ 13,050</b>	<b>\$ 36,371</b>	<b>\$ 28,962</b>	<b>\$ 35,013</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 moved into the General Fund in FY25.

## OPERATING BUDGET

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Outpatient Substance Abuse</b>					
<b>Revenue</b>					
General Fund Transfer In	\$ 740,273	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ 740,273</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Expense</b>					
Salaries	\$ 285,728	\$ -	\$ -	\$ -	-
Benefits	128,504	-	-	-	-
Operating	326,041	-	-	-	-
<b>Total Expense</b>	<b>\$ 740,273</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# 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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Senior Care</b>					
<b>Revenue</b>					
State	\$ 253,534	\$ 120,000	\$ 160,000	\$ 160,000	
General Fund Transfer In	40,290	41,209	41,209	49,865	
<b>Total Revenue</b>	<b>\$ 293,824</b>	<b>\$ 161,209</b>	<b>\$ 201,209</b>	<b>\$ 209,865</b>	
<b>Expense</b>					
Operating	\$ 293,824	\$ 161,209	\$ 201,209	\$ 209,865	
<b>Total Expense</b>	<b>\$ 293,824</b>	<b>\$ 161,209</b>	<b>\$ 201,209</b>	<b>\$ 209,865</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
State	\$ 17,632	\$ 17,633	\$ 30,601	\$ 30,601	
<b>Total Revenue</b>	<b>\$ 17,632</b>	<b>\$ 17,633</b>	<b>\$ 30,601</b>	<b>\$ 30,601</b>	
<b>Expense</b>					
Operating	\$ 17,632	\$ 17,633	\$ 30,601	\$ 30,601	
<b>Total Expense</b>	<b>\$ 17,632</b>	<b>\$ 17,633</b>	<b>\$ 30,601</b>	<b>\$ 30,601</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
State	\$ 90,541	\$ 90,541	\$ 89,268	\$ 92,958	
<b>Total Revenue</b>	<b>\$ 90,541</b>	<b>\$ 90,541</b>	<b>\$ 89,268</b>	<b>\$ 92,958</b>	
<b>Expense</b>					
Salaries	\$ 58,414	\$ 57,373	\$ 57,592	\$ 59,973	
Benefits	32,127	31,555	31,676	32,985	
Operating	-	1,613	-	-	
<b>Total Expense</b>	<b>\$ 90,541</b>	<b>\$ 90,541</b>	<b>\$ 89,268</b>	<b>\$ 92,958</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 2024	FY 2025	FY 2026	FY 2026	FY 2026
Senior Medicare Patrol Grant	Actuals	Adopted Budget	Requested Budget	Recommended Budget	Commissioners Budget
<b>Revenue</b>					
Federal	\$ 8,075	\$ 5,575	\$ 6,222	\$ 6,222	
<b>Total Revenue</b>	<b>\$ 8,075</b>	<b>\$ 5,575</b>	<b>\$ 6,222</b>	<b>\$ 6,222</b>	
<b>Expense</b>					
Operating	\$ 8,075	\$ 5,575	\$ 6,222	\$ 6,222	
<b>Total Expense</b>	<b>\$ 8,075</b>	<b>\$ 5,575</b>	<b>\$ 6,222</b>	<b>\$ 6,222</b>	

# SENIOR NUTRITION

## DESCRIPTION

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

## OPERATING BUDGET

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Senior Nutrition	Actuals	Adopted Budget	Requested Budget	Recommended Budget	Commissioners Budget
<b>Revenue</b>					
State	\$ 21,445	\$ 21,445	\$ 20,772	\$ 20,772	
General Fund Transfer In	21,866	21,868	21,868	21,868	
<b>Total Revenue</b>	<b>\$ 43,311</b>	<b>\$ 43,313</b>	<b>\$ 42,640</b>	<b>\$ 42,640</b>	
<b>Expense</b>					
Operating	\$ 43,311	\$ 43,313	\$ 42,640	\$ 42,640	
<b>Total Expense</b>	<b>\$ 43,311</b>	<b>\$ 43,313</b>	<b>\$ 42,640</b>	<b>\$ 42,640</b>	

## 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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>State Health Insurance Program</b>					
<b>Revenue</b>					
Federal	\$ 15,526	\$ 15,000	\$ 15,000	\$ 15,021	
General Fund Transfer In	-	-	-	-	
<b>Total Revenue</b>	<b>\$ 15,526</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,021</b>	
<b>Expense</b>					
Salaries	\$ 3,171	\$ 3,149	\$ 2,810	\$ 3,224	
Benefits	1,744	1,732	2,098	1,776	
Operating	10,611	10,119	10,092	10,021	
<b>Total Expense</b>	<b>\$ 15,526</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,021</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 67,641	\$ 74,145	\$ 58,192	\$ 58,192	
General Fund Transfer In	-	-	-	-	
Other	756	-	-	-	
<b>Total Revenue</b>	<b>\$ 68,396</b>	<b>\$ 74,145</b>	<b>\$ 58,192</b>	<b>\$ 58,192</b>	
<b>Expense</b>					
Salaries	\$ 15,568	\$ 6,100	\$ 6,124	\$ 6,248	
Benefits	8,562	3,355	3,368	3,436	
Operating	44,266	64,690	48,700	48,508	
Capital Outlay	-	-	-	-	
<b>Total Expense</b>	<b>\$ 68,396</b>	<b>\$ 74,145</b>	<b>\$ 58,192</b>	<b>\$ 58,192</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 98,263	\$ 95,871	\$ 102,764	\$ 102,764	
General Fund Transfer In	142,891	191,961	193,969	193,969	
Other	30,726	29,210	37,040	37,040	
<b>Total Revenue</b>	<b>\$ 271,880</b>	<b>\$ 317,042</b>	<b>\$ 333,773</b>	<b>\$ 333,773</b>	
<b>Expense</b>					
Salaries	\$ 151,512	\$ 159,225	\$ 159,838	\$ 164,588	
Benefits	83,332	87,575	87,910	90,524	
Operating	37,036	70,242	86,025	78,661	
<b>Total Expense</b>	<b>\$ 271,880</b>	<b>\$ 317,042</b>	<b>\$ 333,773</b>	<b>\$ 333,773</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 50,932	\$ 73,248	\$ 61,062	\$ 61,062	
General Fund Transfer In	20,088	20,624	20,703	20,703	
Other	29,170	73,089	79,797	79,797	
<b>Total Revenue</b>	<b>\$ 100,190</b>	<b>\$ 166,961</b>	<b>\$ 161,562</b>	<b>\$ 161,562</b>	
<b>Expense</b>					
Salaries	\$ 36,615	\$ 37,500	\$ 37,643	\$ 38,404	
Benefits	20,138	20,624	20,703	21,120	
Operating	43,437	108,837	103,216	102,038	
<b>Total Expense</b>	<b>\$ 100,190</b>	<b>\$ 166,961</b>	<b>\$ 161,562</b>	<b>\$ 161,562</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 18,966	\$ 9,000	\$ 9,000	\$ 9,000	
<b>Total Revenue</b>	<b>\$ 18,966</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	
<b>Expense</b>					
Operating	\$ 18,966	\$ 9,000	\$ 9,000	\$ 9,000	
<b>Total Expense</b>	<b>\$ 18,966</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 11,184	\$ 35,784	\$ 35,566	\$ 35,566	
<b>Total Revenue</b>	<b>\$ 11,184</b>	<b>\$ 35,784</b>	<b>\$ 35,566</b>	<b>\$ 35,566</b>	
<b>Expense</b>					
Operating	\$ 11,184	\$ 35,784	\$ 35,566	\$ 35,566	
<b>Total Expense</b>	<b>\$ 11,184</b>	<b>\$ 35,784</b>	<b>\$ 35,566</b>	<b>\$ 35,566</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 467,290	\$ 1,305,549	\$ 1,080,547	\$ 1,080,547	
State	231,724	732,277	422,511	422,511	
General Fund Transfer In	1,006,471	478,943	819,182	819,182	
Other	105,326	40,900	40,000	40,000	
<b>Total Revenue</b>	<b>\$ 1,810,813</b>	<b>\$ 2,557,669</b>	<b>\$ 2,362,240</b>	<b>\$ 2,362,240</b>	
<b>Expense</b>					
Salaries	\$ 941,717	\$ 1,081,980	\$ 1,098,397	\$ 1,098,397	
Benefits	471,326	534,165	475,521	475,521	
Operating	399,180	531,472	459,123	459,123	
Capital Outlay Outlay	-	410,052	329,199	329,199	
<b>Total Expense</b>	<b>\$ 1,812,223</b>	<b>\$ 2,557,669</b>	<b>\$ 2,362,240</b>	<b>\$ 2,362,240</b>	

FY 2024 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# GRANTS: PUBLIC SAFETY

## REVENUE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Federal	\$ 1,447,218	\$ 1,241,406	\$ 1,240,853	\$ 1,240,853	
State	405,389	299,503	322,250	323,894	
General Fund Transfer In	709,422	693,136	729,566	730,198	
Other	107,087	190,005	185,457	189,387	
<b>Total</b>	<b>\$ 2,669,116</b>	<b>\$ 2,424,050</b>	<b>\$ 2,478,126</b>	<b>\$ 2,484,332</b>	

## EXPENDITURE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Salaries	\$ 1,062,756	\$ 1,153,110	\$ 1,250,255	\$ 1,254,333	
Benefits	454,199	513,831	581,943	584,071	
Operating	841,875	686,357	641,763	641,763	
Capital Outlay	272,236	70,752	4,165	4,165	
<b>Total</b>	<b>\$ 2,631,065</b>	<b>\$ 2,424,050</b>	<b>\$ 2,478,126</b>	<b>\$ 2,484,332</b>	

FY 2024 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Sheriff's Office</b>						
Sergeant	DS06	0.51	0.51	0.25	0.25	
Corporal	DS05	1.00	1.00	1.30	1.30	
Master Deputy First Class	DS04	2.00	2.00	1.04	1.04	
Court Security Deputy Supervisor	DS02	0.00	0.00	0.35	0.35	
Senior Deputy	C	0.80	0.85	0.85	0.85	
Drug Intelligence Program Coordinator	C	1.00	1.00	1.00	1.00	
Field Operations Civil/Criminal Process Service Deputy	C	0.00	0.00	0.52	0.52	
Administrative & Judicial Services Project Mgr.	721	0.35	0.40	0.40	0.40	
Office Specialist II	719	0.00	0.48	0.48	0.48	
Office Specialist I	718	1.51	0.80	0.80	0.80	
Office Assistant III	717	0.44	0.44	0.44	0.44	
<b>TOTAL</b>		<b>7.61</b>	<b>7.48</b>	<b>7.43</b>	<b>7.43</b>	
<b>Emergency Management</b>						
Emergency Planning Specialist	723	1.00	1.00	1.00	1.00	
(TEM) Emergency Management Analyst	H	0.10	0.00	0.00	0.00	
<b>TOTAL</b>		<b>1.10</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>GRANTS TOTAL PUBLIC SAFETY</b>		<b>8.71</b>	<b>8.48</b>	<b>8.43</b>	<b>8.43</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Bullet Proof Vests</b>					
<b>Revenue</b>					
Federal	\$ 12,725	\$ 18,095	\$ 17,500	\$ 17,500	
General Fund Transfer In	15,000	18,095	17,500	17,500	
<b>Total Revenue</b>	<b>\$ 27,725</b>	<b>\$ 36,190</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	
<b>Expense</b>					
Operating	\$ 25,450	\$ 36,190	\$ 35,000	\$ 35,000	
<b>Total Expense</b>	<b>\$ 25,450</b>	<b>\$ 36,190</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	

FY 2024 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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Child Support - Sheriff's Office</b>					
<b>Revenue</b>					
Federal	\$ 976,842	\$ 1,186,811	\$ 1,111,886	\$ 1,111,886	
General Fund Transfer In	628,859	648,508	607,567	607,567	
Other	-	72,056	67,508	67,508	
<b>Total Revenue</b>	<b>\$ 1,605,701</b>	<b>\$ 1,907,375</b>	<b>\$ 1,786,961</b>	<b>\$ 1,786,961</b>	
<b>Expense</b>					
Salaries	\$ 692,515	\$ 795,596	\$ 793,618	\$ 793,618	
Benefits	361,560	410,098	423,053	423,053	
Operating	477,977	630,929	566,125	566,125	
Capital Outlay Outlay	37,872	70,752	4,165	4,165	
<b>Total Expense</b>	<b>\$ 1,569,925</b>	<b>\$ 1,907,375</b>	<b>\$ 1,786,961</b>	<b>\$ 1,786,961</b>	

FY 2024 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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
State	\$ 69,692	\$ 69,111	\$ 69,111	\$ 70,755	
General Fund Transfer In	19,576	26,533	26,533	27,165	
<b>Total Revenue</b>	<b>\$ 89,268</b>	<b>\$ 95,644</b>	<b>\$ 95,644</b>	<b>\$ 97,920</b>	
<b>Expense</b>					
Salaries	\$ 57,593	\$ 61,706	\$ 61,706	\$ 63,174	
Benefits	31,676	33,938	33,938	34,746	
<b>Total Expense</b>	<b>\$ 89,268</b>	<b>\$ 95,644</b>	<b>\$ 95,644</b>	<b>\$ 97,920</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Federal	\$ 21,198	\$ 29,000	\$ 26,000	\$ 26,000	
State	2,202	-	3,000	3,000	
<b>Total Revenue</b>	<b>\$ 23,400</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	
<b>Expense</b>					
Salaries	\$ 20,592	\$ 25,893	\$ 25,893	\$ 25,893	
Benefits	2,808	3,107	3,107	3,107	
<b>Total Expense</b>	<b>\$ 23,400</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Homeland Security</b>					
<b>Revenue</b>					
Federal	\$ 198,476	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	\$ 198,476	\$ -	\$ -	\$ -	-
<b>Expense</b>					
Salaries	\$ 21,505	\$ -	\$ -	\$ -	-
Benefits	2,581	-	-	-	-
Operating	32,000	-	-	-	-
Capital Outlay	142,390	-	-	-	-
<b>Total Expense</b>	\$ 198,476	\$ -	\$ -	\$ -	-

# JUVENILE TRANSPORTATION

## DESCRIPTION

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

## OPERATING BUDGET

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Juvenile Transportation</b>					
<b>Revenue</b>					
State	\$ 1,334	\$ 10,562	\$ 10,562	\$ 10,562	10,562
<b>Total Revenue</b>	\$ 1,334	\$ 10,562	\$ 10,562	\$ 10,562	10,562
<b>Expense</b>					
Salaries	\$ 685	\$ 4,859	\$ 4,859	\$ 4,859	4,859
Benefits	377	2,673	2,673	2,673	2,673
Operating	272	3,030	3,030	3,030	3,030
<b>Total Expense</b>	\$ 1,334	\$ 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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Motor Carrier Safety</b>					
<b>Revenue</b>					
State	\$ 2,124	\$ 15,000	\$ 10,000	\$ 10,000	
<b>Total Revenue</b>	<b>\$ 2,124</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	
<b>Expense</b>					
Salaries	\$ 1,897	\$ 13,393	\$ 8,926	\$ 8,926	
Benefits	228	1,607	1,074	1,074	
<b>Total Expense</b>	<b>\$ 2,124</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Radiological Planner</b>					
<b>Revenue</b>					
Other	\$ 104,245	\$ 117,949	\$ 117,949	\$ 121,879	
<b>Total Revenue</b>	<b>\$ 104,245</b>	<b>\$ 117,949</b>	<b>\$ 117,949</b>	<b>\$ 121,879</b>	
<b>Expense</b>					
Salaries	\$ 70,844	\$ 76,554	\$ 76,554	\$ 79,164	
Benefits	33,401	41,395	41,395	42,715	
<b>Total Expense</b>	<b>\$ 104,245</b>	<b>\$ 117,949</b>	<b>\$ 117,949</b>	<b>\$ 121,879</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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
State	\$ 12,751	\$ 11,951	\$ 12,830	\$ 12,830	
<b>Total Revenue</b>	<b>\$ 12,751</b>	<b>\$ 11,951</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>	
<b>Expense</b>					
Salaries	\$ 11,385	\$ 10,671	\$ 11,455	\$ 11,455	
Benefits	1,366	1,280	1,375	1,375	
<b>Total Expense</b>	<b>\$ 12,751</b>	<b>\$ 11,951</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>	



*Breezy Point Beach & Campground*



*Farmland in Calvert County*



*Cove Point Family Aquatic Center*



*Critical Area Reforestation*

# SPECIAL REVENUE FUNDS

## SPECIAL REVENUE FUNDS SUMMARY

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Parks &amp; Recreation Self-Sustaining Fund</b>					
Revenue	\$ 4,529,347	\$ 6,076,238	\$ 5,925,536	\$ 5,925,536	
Expenses	4,294,425	6,076,238	6,114,168	6,114,168	
Change in Fund Balance	\$ 234,922	\$ -	\$ (188,632)	\$ (188,632)	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Golf Course Fund</b>					
Revenue	\$ 2,141,186	\$ 2,017,040	\$ 2,247,011	\$ 2,247,011	
Expenses	2,141,186	2,017,040	2,247,011	2,247,011	
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Excise Tax</b>					
Revenue	\$ 626,312	\$ 2,545,790	\$ 2,545,790	\$ 2,545,790	
Expenses	-	2,545,790	2,545,790	2,545,790	
Change in Fund Balance	\$ 626,312	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Land Preservation</b>					
Revenue	\$ 2,914,963	\$ 11,094,986	\$ 11,138,491	\$ 11,138,491	
Expenses	2,075,712	11,094,986	11,138,491	11,138,491	
Change in Fund Balance	\$ 839,252	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Bar Library Fund</b>					
Revenue	\$ 30,326	\$ 40,163	\$ 40,163	\$ 40,163	
Expenses	30,749	40,163	40,163	40,163	
Change in Fund Balance	\$ (423)	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Planning and Zoning Fund</b>					
Revenue	\$ 151,394	\$ 192,695	\$ 186,145	\$ 186,145	
Expenses	206,746	192,695	186,145	186,145	
Change in Fund Balance	\$ (55,352)	\$ -	\$ -	\$ -	

**SPECIAL REVENUE FUNDS SUMMARY**

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Calvert Family Network Fund</b>					
Revenue	\$ 857,960	\$ 817,534	\$ 851,579	\$ 851,579	
Expenses	857,960	817,534	851,579	851,579	
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Housing Fund</b>					
Revenue	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	
Expenses	93	25,000	25,000	25,000	
Change in Fund Balance	\$ (93)	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Tourism Development Incentive Fund</b>					
Revenue	\$ 631,966	\$ 544,000	\$ 547,200	\$ 547,200	
Expenses	209,384	544,000	547,200	547,200	
Change in Fund Balance	\$ 422,582	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Calvert Marine Museum</b>					
Revenue	\$ 4,373,916	\$ 5,284,958	\$ 5,629,980	\$ 5,629,980	
Expenses	4,373,916	5,284,958	5,629,980	5,629,980	
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Calvert Public Library</b>					
Revenue	\$ 7,293,728	\$ 7,088,082	\$ 7,862,110	\$ 7,862,110	
Expenses	7,293,728	7,088,082	8,178,895	8,178,895	
Change in Fund Balance	\$ -	\$ -	\$ (316,785)	\$ (316,785)	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Calvert Economic Development Revolving Loan Fund</b>					
Revenue	\$ 18,767	\$ 15,000	\$ 500,000	\$ 500,000	
Expenses	-	15,000	500,000	500,000	
Change in Fund Balance	\$ 18,767	\$ -	\$ -	\$ -	

**SPECIAL REVENUE FUNDS SUMMARY**

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Economic Development Incentive Fund</b>					
Revenue	\$ (5,930)	\$ 500	\$ 320,250	\$ 320,250	
Expenses	(1)	500	320,250	320,250	
Change in Fund Balance	\$ (5,929)	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Opioid Fund</b>					
Revenue	\$ 503,395	\$ -	\$ -	\$ -	
Expenses	-	-	-	-	
Change in Fund Balance	\$ 503,395	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Office on Aging</b>					
Revenue	\$ -	\$ -	\$ 34,500	\$ 34,500	
Expenses	-	-	34,500	34,500	
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Safety Camera Program Fund</b>					
Revenue	\$ -	\$ -	\$ 584,502	\$ 584,502	
Expenses	-	-	584,502	584,502	
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>PEG Fund</b>					
Revenue	\$ -	\$ -	\$ 170,000	\$ 170,000	
Expenses	-	-	170,000	170,000	
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Cannabis Fund</b>					
Revenue	\$ -	\$ -	\$ 640,000	\$ 640,000	
Expenses	-	-	640,000	640,000	
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	

## SPECIAL REVENUE FUNDS

Parks & Recreation Self-Sustaining Fund	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Charges for Services	\$ 2,626,688	\$ 2,067,950	\$ 2,311,000	\$ 2,311,000	
Miscellaneous Revenue - Operating	72,986	383,100	524,700	524,700	
Other Financing Sources - General Fund	1,829,673	3,625,188	3,089,836	3,089,836	
<b>Total Revenue</b>	<b>\$ 4,529,347</b>	<b>\$ 6,076,238</b>	<b>\$ 5,925,536</b>	<b>\$ 5,925,536</b>	
<b>Expenses</b>					
Salaries and Benefits	\$ 2,862,274	\$ 3,944,776	\$ 3,863,195	\$ 3,863,195	
Operating Supplies & Expenses	139,206	163,484	187,640	187,640	
Maintenance, Repairs and Janitorial	353,677	301,738	327,088	327,088	
Contracted Services	116,457	180,500	274,860	274,860	
Utilities	380,038	409,600	398,186	398,186	
Other Expenses	397,192	1,076,140	989,938	989,938	
Compensated Absences	45,579	-	3,200	3,200	
Capital Expenditures	-	-	70,061	70,061	
<b>Total Expenses</b>	<b>\$ 4,294,425</b>	<b>\$ 6,076,238</b>	<b>\$ 6,114,168</b>	<b>\$ 6,114,168</b>	

Golf Course Fund	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Charges for Services	\$ 1,431,655	\$ 1,050,500	\$ 965,500	\$ 965,500	
Miscellaneous Revenue - Operating	96,514	198,100	385,600	385,600	
Other Financing Sources - General Fund	613,018	768,440	895,911	895,911	
<b>Total Revenue</b>	<b>\$ 2,141,186</b>	<b>\$ 2,017,040</b>	<b>\$ 2,247,011</b>	<b>\$ 2,247,011</b>	
<b>Expenses</b>					
Salaries and Benefits	\$ 1,240,512	\$ 1,129,308	\$ 1,172,957	\$ 1,172,957	
Operating Supplies & Expenses	61,203	78,630	75,470	75,470	
Maintenance, Repairs and Janitorial	161,071	239,400	217,200	217,200	
Contracted Services	16,202	21,000	33,000	33,000	
Utilities	54,912	60,800	63,055	63,055	
Other Expenses	176,773	487,902	541,002	541,002	
Compensated Absences	14,590	-	3,000	3,000	
Capital Expenditures	228,922	-	141,327	141,327	
Debt Service	187,000	-	-	-	
<b>Total Expenses</b>	<b>\$ 2,141,186</b>	<b>\$ 2,017,040</b>	<b>\$ 2,247,011</b>	<b>\$ 2,247,011</b>	

## SPECIAL REVENUE FUNDS

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Excise Tax</b>					
<b>Revenue</b>					
Tax Revenue	\$ 626,312	\$ 2,545,790	\$ 2,545,790	\$ 2,545,790	
<b>Total Revenue</b>	<b>\$ 626,312</b>	<b>\$ 2,545,790</b>	<b>\$ 2,545,790</b>	<b>\$ 2,545,790</b>	
<b>Expenses</b>					
Other Expenses	\$ -	\$ 2,545,790	\$ 2,545,790	\$ 2,545,790	
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 2,545,790</b>	<b>\$ 2,545,790</b>	<b>\$ 2,545,790</b>	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Land Preservation</b>					
<b>Revenue</b>					
Intergovernmental Revenue	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
Miscellaneous Revenue - Operating	229,781	-	-	-	
Other Financing Sources - Fund Balance	-	8,184,986	8,340,491	8,340,491	
Other Financing Sources - General Fund	2,685,182	2,900,000	2,788,000	2,788,000	
<b>Total Revenue</b>	<b>\$ 2,914,963</b>	<b>\$ 11,094,986</b>	<b>\$ 11,138,491</b>	<b>\$ 11,138,491</b>	
<b>Expenses</b>					
Operating Supplies & Expenses	\$ 218	\$ -	\$ 1,000	\$ 1,000	
Other Expenses	44,221	604,125	655,630	655,630	
Capital Expenditures	590,000	10,480,957	10,282,957	10,282,957	
Debt Service	1,441,274	9,904	198,904	198,904	
<b>Total Expenses</b>	<b>\$ 2,075,712</b>	<b>\$ 11,094,986</b>	<b>\$ 11,138,491</b>	<b>\$ 11,138,491</b>	

## SPECIAL REVENUE FUNDS

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Bar Library Fund</b>					
<b>Revenue</b>					
Fines, Fees, and Forfeitures	\$ 30,256	\$ 31,000	\$ 30,241	\$ 30,241	
Miscellaneous Revenue - Operating	70	-	-	-	
Other Financing Sources - Fund Balance	-	9,163	9,922	9,922	
<b>Total Revenue</b>	<b>\$ 30,326</b>	<b>\$ 40,163</b>	<b>\$ 40,163</b>	<b>\$ 40,163</b>	
<b>Expenses</b>					
Operating Supplies & Expenses	\$ 29,470	\$ 40,163	\$ -	\$ -	
Other Expenses	1,279	-	40,163	40,163	
<b>Total Expenses</b>	<b>\$ 30,749</b>	<b>\$ 40,163</b>	<b>\$ 40,163</b>	<b>\$ 40,163</b>	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Planning and Zoning Fund</b>					
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ 151,394	\$ 146,405	\$ 146,405	\$ 146,405	
Other Financing Sources - Fund Balance	-	46,290	39,740	39,740	
<b>Total Revenue</b>	<b>\$ 151,394</b>	<b>\$ 192,695</b>	<b>\$ 186,145</b>	<b>\$ 186,145</b>	
<b>Expenses</b>					
Operating Supplies & Expenses	\$ 1,088	\$ 2,040	\$ 2,070	\$ 2,070	
Contracted Services	205,658	190,535	183,955	183,955	
Other Expenses	-	120	120	120	
<b>Total Expenses</b>	<b>\$ 206,746</b>	<b>\$ 192,695</b>	<b>\$ 186,145</b>	<b>\$ 186,145</b>	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Calvert Family Network Fund</b>					
<b>Revenue</b>					
Intergovernmental Revenue	\$ 833,075	\$ 791,773	\$ 824,919	\$ 824,919	
Other Financing Sources - General Fund	24,885	25,761	26,660	26,660	
<b>Total Revenue</b>	<b>\$ 857,960</b>	<b>\$ 817,534</b>	<b>\$ 851,579</b>	<b>\$ 851,579</b>	
<b>Expenses</b>					
Salaries and Benefits	\$ 350,567	\$ 366,230	\$ 400,275	\$ 400,275	
Operating Supplies & Expenses	30,925	14,612	14,612	14,612	
Contracted Services	248,739	188,240	188,240	188,240	
Utilities	807	840	840	840	
Other Expenses	226,923	247,612	247,612	247,612	
<b>Total Expenses</b>	<b>\$ 857,960</b>	<b>\$ 817,534</b>	<b>\$ 851,579</b>	<b>\$ 851,579</b>	

## SPECIAL REVENUE FUNDS

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Housing Fund</b>					
<b>Revenue</b>					
Other Financing Sources - Fund Balance	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	
<b>Expenses</b>					
Utilities	\$ 93	\$ -	\$ -	\$ -	
Other Expenses	-	25,000	25,000	25,000	
<b>Total Expenses</b>	<b>\$ 93</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Tourism Development Incentive Fund</b>					
<b>Revenue</b>					
Other Financing Sources - General Fund	\$ -	\$ 544,000	\$ 547,200	\$ 547,200	
Tax Revenue	631,966	-	-	-	
<b>Total Revenue</b>	<b>\$ 631,966</b>	<b>\$ 544,000</b>	<b>\$ 547,200</b>	<b>\$ 547,200</b>	
<b>Expenses</b>					
Operating Supplies & Expenses	\$ 180,627	\$ 190,000	\$ 186,449	\$ 186,449	
Other Expenses	28,757	354,000	360,751	360,751	
<b>Total Expenses</b>	<b>\$ 209,384</b>	<b>\$ 544,000</b>	<b>\$ 547,200</b>	<b>\$ 547,200</b>	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Calvert Marine Museum</b>					
<b>Revenue</b>					
Charges for Services	\$ 150	\$ -	\$ -	\$ -	
Miscellaneous Revenue - Operating	478	-	-	-	
Other Financing Sources - General Fund	4,373,288	5,284,958	5,629,980	5,629,980	
<b>Total Revenue</b>	<b>\$ 4,373,916</b>	<b>\$ 5,284,958</b>	<b>\$ 5,629,980</b>	<b>\$ 5,629,980</b>	
<b>Expenses</b>					
Salaries and Benefits	\$ 4,006,911	\$ 4,475,732	\$ 4,701,703	\$ 4,701,703	
Operating Supplies & Expenses	44,735	52,625	64,030	64,030	
Maintenance, Repairs and Janitorial	123,914	115,291	88,750	88,750	
Contracted Services	28,552	36,053	106,553	106,553	
Utilities	159,879	187,624	210,976	210,976	
Other Expenses	9,855	414,633	457,968	457,968	
Compensated Absences	(4,841)	-	-	-	
Capital Expenditures	4,911	3,000	-	-	
<b>Total Expenses</b>	<b>\$ 4,373,916</b>	<b>\$ 5,284,958</b>	<b>\$ 5,629,980</b>	<b>\$ 5,629,980</b>	

## SPECIAL REVENUE FUNDS

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Calvert Public Library</b>					
<b>Revenue</b>					
Charges for Services	\$ 40,346	\$ 46,500	\$ 46,300	\$ 46,300	
Intergovernmental Revenue	618,270	618,270	629,160	629,160	
Miscellaneous Revenue - Operating	3,082	-	-	-	
Other Financing Sources - General Fund	6,632,030	6,423,312	7,186,650	7,186,650	
<b>Total Revenue</b>	<b>\$ 7,293,728</b>	<b>\$ 7,088,082</b>	<b>\$ 7,862,110</b>	<b>\$ 7,862,110</b>	
<b>Expenses</b>					
Salaries and Benefits	\$ 6,425,420	\$ 5,718,152	\$ 6,826,685	\$ 6,826,685	
Operating Supplies & Expenses	436,413	394,525	393,545	393,545	
Maintenance, Repairs and Janitorial	20,141	14,400	15,020	15,020	
Contracted Services	188,113	225,180	202,065	202,065	
Utilities	28,423	26,840	32,595	32,595	
Other Expenses	166,365	683,985	683,985	683,985	
Capital Expenditures	28,853	25,000	25,000	25,000	
<b>Total Expenses</b>	<b>\$ 7,293,728</b>	<b>\$ 7,088,082</b>	<b>\$ 8,178,895</b>	<b>\$ 8,178,895</b>	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Calvert Economic Development Revolving Loan Fund</b>					
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ 18,767	\$ 15,000	\$ -	\$ -	
Other Financing Sources - Fund Balance	-	-	500,000	500,000	
<b>Total Revenue</b>	<b>\$ 18,767</b>	<b>\$ 15,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	
<b>Expenses</b>					
Other Expenses	\$ -	\$ 15,000	\$ 500,000	\$ 500,000	
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Economic Development Incentive Fund</b>					
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ (5,930)	\$ 500	\$ -	\$ -	
Other Financing Sources - Fund Balance	-	-	320,250	320,250	
<b>Total Revenue</b>	<b>\$ (5,930)</b>	<b>\$ 500</b>	<b>\$ 320,250</b>	<b>\$ 320,250</b>	
<b>Expenses</b>					
Operating Supplies & Expenses	\$ (53)	\$ -	\$ -	\$ -	
Other Expenses	52	500	320,250	320,250	
<b>Total Expenses</b>	<b>\$ (1)</b>	<b>\$ 500</b>	<b>\$ 320,250</b>	<b>\$ 320,250</b>	

## SPECIAL REVENUE FUNDS

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Opioid Fund</b>					
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ 503,395	\$ -	\$ -	\$ -	
<b>Total Revenue</b>	<b>\$ 503,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Expenses</b>					
Operating Supplies & Expenses	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Office on Aging</b>					
<b>Revenue</b>					
Charges for Services	\$ -	\$ -	\$ 34,500	\$ 34,500	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,500</b>	<b>\$ 34,500</b>	
<b>Expenses</b>					
Operating Supplies & Expenses	\$ -	\$ -	\$ 14,500	\$ 14,500	
Other Expenses	-	-	20,000	20,000	
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,500</b>	<b>\$ 34,500</b>	

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Safety Camera Program Fund</b>					
<b>Revenue</b>					
Charges for Services	\$ -	\$ -	\$ 584,502	\$ 584,502	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 584,502</b>	<b>\$ 584,502</b>	
<b>Expenses</b>					
Salaries and Benefits	\$ -	\$ -	\$ 311,231	\$ 311,231	
Operating Supplies & Expenses	-	-	1,200	1,200	
Maintenance, Repairs and Janitorial	-	-	10,000	10,000	
Contracted Services	-	-	252,149	252,149	
Utilities	-	-	1,247	1,247	
Capital Expenditures	-	-	8,675	8,675	
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 584,502</b>	<b>\$ 584,502</b>	

## SPECIAL REVENUE FUNDS

PEG Fund	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Miscellaneous Revenue - Operating	\$ -	\$ -	\$ 170,000	\$ 170,000	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	
<b>Expenses</b>					
Other Expenses	\$ -	\$ -	\$ 170,000	\$ 170,000	
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	

Cannabis Fund	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
<b>Revenue</b>					
Intergovernmental Revenue	\$ -	\$ -	\$ 640,000	\$ 640,000	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 640,000</b>	<b>\$ 640,000</b>	
<b>Expenses</b>					
Contracted Services	\$ -	\$ -	\$ 640,000	\$ 640,000	
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 640,000</b>	<b>\$ 640,000</b>	



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.

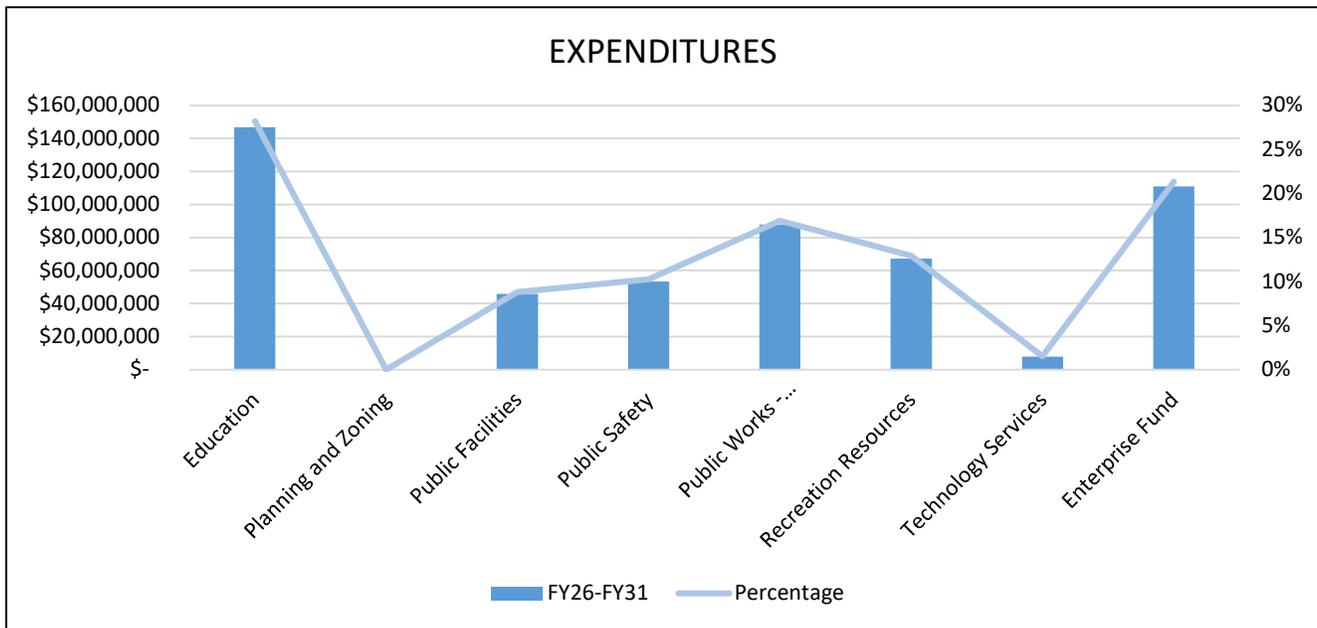
Recurring capital projects consist of periodic, repetitive costs such as roof replacements, mechanical/HVAC systems, fire and rescue apparatus and non-specific transportation projects. Non-recurring capital projects are one-time expenditures to renovate, rebuild or construct a project or system, such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

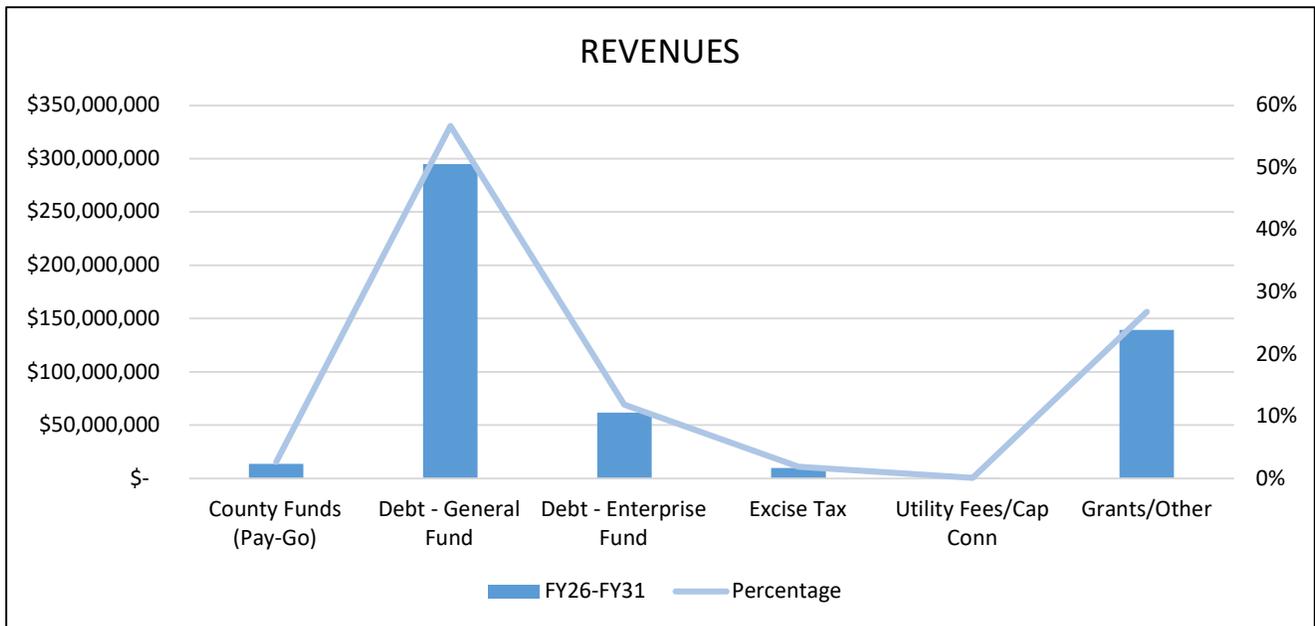
<b>EXPENDITURES</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
Education	\$33,201,318	\$18,390,487	\$11,329,826
Planning and Zoning	\$0	\$0	\$0
Public Facilities	\$10,996,770	\$9,889,723	\$13,458,349
Public Safety	\$2,863,952	\$9,276,928	\$32,547,748
Public Works - Transportation	\$18,210,000	\$17,052,000	\$14,437,000
Recreation Resources	\$5,875,000	\$16,206,000	\$15,085,000
Technology Services	\$550,000	\$3,310,000	\$190,000
Enterprise Fund	\$18,097,607	\$32,651,775	\$36,050,000
<b>Total Expenditures</b>	<b>\$89,794,647</b>	<b>\$106,776,913</b>	<b>\$123,097,923</b>

<b>REVENUES</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
County Funds (Pay-Go)	\$13,676,057	\$0	\$0
Debt - General Fund	\$31,586,084	\$64,052,351	\$78,739,797
Debt - Enterprise Fund	\$12,847,607	\$10,450,000	\$19,550,000
Excise Tax	\$1,190,000	\$2,445,000	\$2,308,400
Utility Fees/Cap Conn	\$100,000	\$100,000	\$100,000
Grants/Other	\$30,394,899	\$29,729,562	\$22,399,726
<b>Total Revenues</b>	<b>\$89,794,647</b>	<b>\$106,776,913</b>	<b>\$123,097,923</b>



FY2029	FY2030	FY2031	EXPENDITURES
\$34,750,524	\$27,706,869	\$21,342,974	Education
\$100,000	\$0	\$0	Planning and Zoning
\$9,245,000	\$2,110,000	\$70,000	Public Facilities
\$3,393,748	\$2,825,000	\$2,435,784	Public Safety
\$16,215,000	\$16,212,160	\$5,752,460	Public Works - Transportation
\$20,730,000	\$8,575,000	\$825,000	Recreation Resources
\$1,810,000	\$0	\$2,070,000	Technology Services
\$21,850,000	\$1,150,000	\$1,150,000	Enterprise Fund
<b>\$108,094,272</b>	<b>\$58,579,029</b>	<b>\$33,646,218</b>	<b>Total Expenditures</b>

FY2029	FY2030	FY2031	REVENUES
\$0	\$0	\$0	County Funds (Pay-Go)
\$57,388,851	\$42,321,652	\$20,729,448	Debt - General Fund
\$16,700,000	\$1,050,000	\$1,150,000	Debt - Enterprise Fund
\$2,958,860	\$885,000	\$0	Excise Tax
\$150,000	\$100,000	\$0	Utility Fees/Cap Conn
\$30,896,561	\$14,222,377	\$11,766,770	Grants/Other
<b>\$108,094,272</b>	<b>\$58,579,029</b>	<b>\$33,646,218</b>	<b>Total Revenues</b>





CAPITAL PROJECT FUND	PROJECT NUMBER	RECURRING/ NON-RECURRING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2025 - 2030	CAPITAL PROJECT FUND
EDUCATION										EDUCATION
Construction										Construction
Calvert Country School	CP-000037	NON-REC				\$ 3,137,863	\$ 381,339	\$ 12,000,000	\$ 15,519,202	Calvert Country School
Calvert Elementary School	CP-000038	NON-REC		\$ 118,000	\$ 3,851,996	\$ 20,581,576	\$ 23,810,000	\$ 5,332,774	\$ 53,694,256	Calvert Elementary School
Northern Middle School	CP-000152	NON-REC	\$ 30,383,593	\$ 15,678,287	\$ 1,907,920				\$ 47,969,800	Northern Middle School
Subtotal Construction			\$ 30,383,593	\$ 15,796,287	\$ 5,759,836	\$ 23,719,439	\$ 24,191,339	\$ 17,332,774	\$ 117,183,258	Subtotal Construction
Maintenance										Maintenance
Paving and Restriping	CP-000023	REC		\$ 375,000	\$ 350,000	\$ 350,000	\$ 250,000	\$ 750,000	\$ 2,075,000	Paving and Restriping
Calvert High School										Calvert High School
Athletic Field House Renovation	CP-000039	NON-REC		\$ 67,000		\$ 800,000			\$ 867,000	Athletic Field House Renovation
Huntingtown Elementary School										Huntingtown Elementary School
Roof Replacement for 1971 Portion of Building	CP-000114	NON-REC					\$ 1,158,530		\$ 1,158,530	Roof Replacement for 1971 Portion of Building
Huntingtown High School										Huntingtown High School
Tennis Court Resurfacing	CP-000115	NON-REC		\$ 233,200					\$ 233,200	Tennis Court Resurfacing
Athletic Field House Renovation	TBD	NON-REC			\$ 70,000				\$ 1020,000	Athletic Field House Renovation
Chiller Replacement	TBD	NON-REC			\$ 415,000				\$ 415,000	Chiller Replacement
Mill Creek Middle School										Mill Creek Middle School
HVAC & Energy Recovery System Replacement	CP-000141	NON-REC			\$ 2,960,000				\$ 2,960,000	HVAC & Energy Recovery System Replacement
Mt. Harmony Elementary School										Mt. Harmony Elementary School
Feasibility Study Replacement	CP-000145	NON-REC					\$ 112,000		\$ 119,000	Feasibility Study Replacement
Northern High School										Northern High School
Athletic Field House Renovation	CP-000151	NON-REC						\$ 85,000	\$ 85,000	Athletic Field House Renovation
Patuxent Elementary School										Patuxent Elementary School
Roof and Clerestory Window Replacement	CP-000156	NON-REC			\$ 1,150,000			\$ 3,175,200	\$ 4,325,200	Roof and Clerestory Window Replacement
Patuxent High School										Patuxent High School
Athletic Field House Renovation	CP-000157	NON-REC		\$ 1,219,000					\$ 1,219,000	Athletic Field House Renovation
B.U.R. Roofing System Design & Construction	TBD	NON-REC		\$ 1,219,000					\$ 3,212,425	B.U.R. Roofing System Design & Construction
Plum Point Elementary School										Plum Point Elementary School
HVAC System Renovation	CP-000168	NON-REC				\$ 2,738,000			\$ 2,738,000	HVAC System Renovation
St. Leonard Elementary School										St. Leonard Elementary School
Roof Replacement	CP-000193	NON-REC					\$ 1,045,000		\$ 1,045,000	Roof Replacement
Sunderland Elementary School										Sunderland Elementary School
HVAC System Replacement & Decarbonization Project	CP-000203	NON-REC	\$ 1,500,000						\$ 1,500,000	HVAC System Replacement & Decarbonization Project
Windy Hill Elementary School										Windy Hill Elementary School
HVAC Equipment & Rooftop Unit Replacement	CP-000214	NON-REC				\$ 2,774,160			\$ 2,774,160	HVAC Equipment & Rooftop Unit Replacement
Stormwater Management at School Fields	CP-000255	REC			\$ 275,000				\$ 275,000	Stormwater Management at School Fields
Mary Harrison Visual & Performing Arts Center										Mary Harrison Visual & Performing Arts Center
HVAC Replacement & New Boiler System	CP-000303	NON-REC	\$ 428,725						\$ 428,725	HVAC Replacement & New Boiler System
Playground Equipment Replacement	CP-000321	REC	\$ 350,000	\$ 700,000	\$ 350,000	\$ 775,000			\$ 2,175,000	Playground Equipment Replacement
Plum Point Middle School										Plum Point Middle School
Replacement	TBD	NON-REC	\$ 539,000						\$ 539,000	Replacement
Barstow Elementary School										Barstow Elementary School
HVAC Equipment Replacement	TBD	NON-REC				\$ 381,500			\$ 381,500	HVAC Equipment Replacement
Subtotal Maintenance			\$ 2,817,725	\$ 2,594,200	\$ 5,570,000	\$ 11,031,085	\$ 3,515,530	\$ 4,010,200	\$ 29,556,740	Subtotal Maintenance
TOTAL EDUCATION			\$ 33,201,318	\$ 18,390,487	\$ 11,329,836	\$ 34,750,524	\$ 27,706,869	\$ 21,342,974	\$ 146,731,998	TOTAL EDUCATION
PLANNING AND ZONING										PLANNING AND ZONING
Flood Mitigation Plan (FMP)	CP-000100	REC				\$ 100,000			\$ 100,000	Flood Mitigation Plan (FMP)
Main Street Maryland Designation Planning	CP-000139	NON-REC								Main Street Maryland Designation Planning
TOTAL PLANNING AND ZONING			\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	TOTAL PLANNING AND ZONING

CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031	PROJECT NUMBER	RECURRING/ NON-RECURRING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2025 - 2030	CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031
<b>PUBLIC FACILITIES</b>										<b>PUBLIC FACILITIES</b>
<b>Broadband Expansion</b>										<b>Broadband Expansion</b>
Calvert Marine Museum	CP-000032	NON-REC							\$ -	Calvert Marine Museum
Paleontology Center	CP-000154	NON-REC	\$ 500,000						\$ 500,000	Paleontology Center
Temminson Hill Replacement	CP-000222	NON-REC		\$ 500,000					\$ 500,000	Temminson Hill Replacement
Cove Point Lighthouse	CP-000236	NON-REC	\$ 226,770						\$ 226,770	Cove Point Lighthouse
Land Acquisition	CP-000298	NON-REC	\$ 950,000						\$ 950,000	Land Acquisition
Security Upgrades	CP-000299	NON-REC	\$ 252,000	\$ 53,750	\$ 53,750				\$ 362,500	Security Upgrades
Maritime Hall Exhibit Fabrication	CP-000322	NON-REC	\$ 100,000	\$ 350,000	\$ 350,000				\$ 800,000	Maritime Hall Exhibit Fabrication
Storage Building	CP-000360	NON-REC	\$ 650,000						\$ 650,000	Storage Building
Other Exhibit Renovation	TBD	NON-REC	\$ 100,000	\$ 750,000					\$ 850,000	Other Exhibit Renovation
<b>Calvert Library</b>										<b>Calvert Library</b>
Mobile Service Branch	CP-000142	NON-REC	\$ 40,000						\$ 40,000	Mobile Service Branch
Prince Frederick Library - ADA Window	CP-000159	NON-REC							\$ -	Prince Frederick Library - ADA Window
Prince Frederick Library - Light Upgrade	CP-000161	NON-REC							\$ -	Prince Frederick Library - Light Upgrade
Southern Library	CP-000191	NON-REC			\$ 850,000	\$ 8,340,000	\$ 750,000		\$ 9,940,000	Southern Library
Twin Beaches Library - New Building	CP-000206	NON-REC							\$ -	Twin Beaches Library - New Building
ADA Transition Plan	CP-000004	NON-REC	\$ 1,000,000						\$ 1,000,000	ADA Transition Plan
<b>HVAC Replacements &amp; System Upgrades</b>										<b>HVAC Replacements &amp; System Upgrades</b>
Safe Harbor	CP-000002	NON-REC			\$ 88,599				\$ 88,599	Safe Harbor
Community Resources Building	CP-000049	NON-REC		\$ 75,000					\$ 75,000	Community Resources Building
Fairview Library	CP-000093	NON-REC			\$ 60,000				\$ 60,000	Fairview Library
Calvert Marine Museum	CP-000146	NON-REC	\$ 50,000						\$ 50,000	Calvert Marine Museum
North Beach Senior Center	CP-000150	NON-REC		\$ 100,000	\$ 289,000				\$ 389,000	North Beach Senior Center
Southern Community Center	CP-000186	NON-REC		\$ 50,000					\$ 50,000	Southern Community Center
Public Safety Building/Public Safety Annex	CP-000229	NON-REC			\$ 70,000			\$ 70,000	\$ 70,000	Public Safety Building/Public Safety Annex
Chesapeake Beach Railway Museum	CP-000231	NON-REC	\$ 50,000						\$ 50,000	Chesapeake Beach Railway Museum
Sheriff Training Facility	CP-000344	NON-REC		\$ 70,000					\$ 70,000	Sheriff Training Facility
Storage Facility	CP-000349	NON-REC		\$ 215,973	\$ 250,000	\$ 905,000			\$ 1,155,000	Storage Facility
Prince Frederick Library	CP-000389	NON-REC			\$ 38,000				\$ 38,000	Prince Frederick Library
Barstow Substance Abuse	TBD	NON-REC		\$ 60,000	\$ 40,000				\$ 100,000	Barstow Substance Abuse
Broomes Island Community Center	TBD	NON-REC					\$ 50,000		\$ 50,000	Broomes Island Community Center
Courthouse EOC & 911	TBD	NON-REC					\$ 50,000		\$ 50,000	Courthouse EOC & 911
Gateway Property	TBD	NON-REC					\$ 50,000		\$ 50,000	Gateway Property
<b>Facility Construction &amp; Structural Projects</b>										<b>Facility Construction &amp; Structural Projects</b>
County Mailroom Reloc/ Annex	CP-000007	NON-REC			\$ 100,000				\$ 100,000	County Mailroom Reloc/ Annex
Armory Site Development	CP-000012	NON-REC	\$ 2,000,000						\$ 2,000,000	Armory Site Development
Calvert Pines Senior Center Renovation/Expansion	CP-000043	NON-REC		\$ 800,000					\$ 800,000	Calvert Pines Senior Center Renovation/Expansion
County Administration Building	CP-000052	NON-REC							\$ -	County Administration Building
County Courthouse Renovations and Upgrades	CP-000055	NON-REC	\$ 750,000	\$ 1,020,000	\$ 3,075,000		\$ 130,000		\$ 4,975,000	County Courthouse Renovations and Upgrades
Flag Pond Nature Center	CP-000098	NON-REC			\$ 75,000				\$ 75,000	Flag Pond Nature Center
Skipjack Road Building B	CP-000109	NON-REC	\$ 120,000						\$ 120,000	Skipjack Road Building B
87 Main Street Resource Hub	CP-000171	NON-REC	\$ 600,000	\$ 2,600,000					\$ 3,200,000	87 Main Street Resource Hub
85 Main Street Emergency Shelter	CP-000239	NON-REC							\$ -	85 Main Street Emergency Shelter
110 Main Street/Public Safety Facility	CP-000297	NON-REC	\$ 150,000	\$ 1,500,000	\$ 5,000,000				\$ 6,650,000	110 Main Street/Public Safety Facility
Prince Frederick Fuel Depot	CP-000305	NON-REC							\$ -	Prince Frederick Fuel Depot
Election Board - Expansion	CP-000324	NON-REC	\$ 270,000						\$ 270,000	Election Board - Expansion
184/190 Main Street	TBD	NON-REC		\$ 100,000					\$ 100,000	184/190 Main Street
Ann Marie Gardens	TBD	NON-REC		\$ 180,000	\$ 100,000				\$ 280,000	Ann Marie Gardens
Calvert Marine Museum Boat Shed	TBD	NON-REC	\$ 2,600,000	\$ 175,000	\$ 850,000				\$ 3,775,000	Calvert Marine Museum Boat Shed
Highway Maintenance Recycling Yard	TBD	NON-REC							\$ 850,000	Highway Maintenance Recycling Yard
Lusby Behavioral Health Parking Lot Expansion	TBD	NON-REC		\$ 360,000					\$ 360,000	Lusby Behavioral Health Parking Lot Expansion
Solomons Boardwalk Causeway	TBD	NON-REC	\$ 500,000	\$ 1,000,000	\$ 2,000,000		\$ 1,000,000		\$ 4,500,000	Solomons Boardwalk Causeway
<b>Roof Replacements &amp; Structural Work</b>										<b>Roof Replacements &amp; Structural Work</b>
Calvert House	CP-000040	NON-REC			\$ 50,000				\$ 50,000	Calvert House
Kings Landing Park	CP-000120	NON-REC	\$ 85,000						\$ 85,000	Kings Landing Park
Randles Cliff - Head Start	TBD	NON-REC		\$ 119,000					\$ 119,000	Randles Cliff - Head Start

CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031	PROJECT NUMBER	RECURRING/NON-RECURRING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2025 - 2030	CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031
<b>Hazard Mitigation Properties</b>										<b>Hazard Mitigation Properties</b>
Elev Home 12638 Cheyenne	CP-000076	NON-REC								Elev Home 12638 Cheyenne
Elev Home 2903 Beach Drive	CP-000077	NON-REC								Elev Home 2903 Beach Drive
Elev Home 5554 Long Beach	CP-000078	NON-REC								Elev Home 5554 Long Beach
Elev Home 8970 Broomes Island Road	CP-000079	NON-REC								Elev Home 8970 Broomes Island Road
Elevation Houses	CP-000086	NON-REC								Elevation Houses
Cliff Houses Demo 3 Homes	CP-000316	NON-REC								Cliff Houses Demo 3 Homes
Cliff Houses	CP-000343	NON-REC								Cliff Houses
<b>TOTAL PUBLIC FACILITIES</b>			<b>\$ 10,996,770</b>	<b>\$ 9,889,723</b>	<b>\$ 13,458,349</b>	<b>\$ 9,245,000</b>	<b>\$ 2,110,000</b>	<b>\$ 70,000</b>	<b>\$ 45,769,842</b>	<b>TOTAL PUBLIC FACILITIES</b>
<b>PUBLIC SAFETY</b>										<b>PUBLIC SAFETY</b>
<b>Calvert County Sheriff's Office</b>										<b>Calvert County Sheriff's Office</b>
<b>Detention Center</b>										<b>Detention Center</b>
Mental Health and Medical Unit	CP-000048	NON-REC		\$ 85,000	\$ 16,500,000				\$ 16,585,000	Mental Health and Medical Unit
Chiller Replacement	TBD	NON-REC	\$ 50,000	\$ 1,100,000	\$ 50,000				\$ 1,150,000	Chiller Replacement
Air Handler Unit (Minimum Security)	TBD	NON-REC			\$ 50,000				\$ 50,000	Air Handler Unit (Minimum Security)
Sheriff's Office										Sheriff's Office
Sheriff's Office (District 2) New Facility	TBD	NON-REC	\$ 50,000	\$ 4,300,000	\$ 9,000,000				\$ 13,300,000	Sheriff's Office (District 2) New Facility
<b>Subtotal Detention Center and Sheriff</b>			<b>\$ 50,000</b>	<b>\$ 5,485,000</b>	<b>\$ 25,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,085,000</b>	<b>Subtotal Detention Center and Sheriff</b>
<b>Fire, Rescue and Emergency Medical Services</b>										<b>Fire, Rescue and Emergency Medical Services</b>
<b>800 Mhz Installation</b>										<b>800 Mhz Installation</b>
<b>Countywide</b>										<b>Countywide</b>
FMV LifePak 35 Lease to Own Reoccurring Contract (Str	TBD	REC	\$ 428,748	\$ 428,748	\$ 428,748	\$ 428,748			\$ 1,744,992	FMV LifePak 35 Lease to Own Reoccurring Contract (Str
Narcotics Control System	TBD	NON-REC	\$ 300,000						\$ 300,000	Narcotics Control System
<b>Career EMS</b>										<b>Career EMS</b>
Ambulance 201 Replacement	TBD	REC		\$ 615,000					\$ 615,000	Ambulance 201 Replacement
Ambulance 202 Replacement	TBD	REC		\$ 615,000					\$ 615,000	Ambulance 202 Replacement
Ambulance 203 Replacement	TBD	REC		\$ 615,000					\$ 615,000	Ambulance 203 Replacement
Ambulance 204 Replacement	TBD	REC		\$ 500,000					\$ 500,000	Ambulance 204 Replacement
Ambulance 205 Replacement	TBD	REC			\$ 515,000				\$ 515,000	Ambulance 205 Replacement
Ambulance 38 Replacement (Projected Amb 208)	TBD	REC	\$ 668,602						\$ 668,602	Ambulance 38 Replacement (Projected Amb 208)
Ambulance 49 Replacement (Projected Amb 209)	TBD	REC	\$ 668,602		\$ 125,000				\$ 793,602	Ambulance 49 Replacement (Projected Amb 209)
EMS Chase Fleet 22 Replacement	TBD	REC			\$ 129,000				\$ 129,000	EMS Chase Fleet 22 Replacement
EMS Chase Fleet 23 Replacement	TBD	REC								EMS Chase Fleet 23 Replacement
EMS Chase Fleet 24 Replacement	TBD	REC								EMS Chase Fleet 24 Replacement
EMS Chase Fleet 25 Replacement	TBD	REC								EMS Chase Fleet 25 Replacement
EMS Chase Fleet 26 Replacement	TBD	REC								EMS Chase Fleet 26 Replacement
EMS Chase Suburban Fleet ES 20 Replacement	TBD	REC				\$ 273,000			\$ 273,000	EMS Chase Suburban Fleet ES 20 Replacement
EMS Chase Tahoe Fleet ES 21 Replacement	TBD	REC		\$ 293,180					\$ 293,180	EMS Chase Tahoe Fleet ES 21 Replacement
New Ambulance Purchase Fully Equipped Co. 6	TBD	REC						\$ 868,892	\$ 868,892	New Ambulance Purchase Fully Equipped Co. 6
New Ambulance Purchase Fully Equipped Co. 7	TBD	REC						\$ 868,892	\$ 868,892	New Ambulance Purchase Fully Equipped Co. 7
New EMS Shift Commander (Captain) Vehicle ES 27	TBD	REC	\$ 146,000						\$ 146,000	New EMS Shift Commander (Captain) Vehicle ES 27
<b>Calvert Advanced Life Support (Company 10)</b>										<b>Calvert Advanced Life Support (Company 10)</b>
Replace Medic #101	TBD	REC			\$ 140,000				\$ 140,000	Replace Medic #101
Replace Medic #102	TBD	REC		\$ 135,000					\$ 135,000	Replace Medic #102
Replace Medic #103	TBD	REC	\$ 131,000			\$ 148,000			\$ 279,000	Replace Medic #103
Replace Medic #104	TBD	REC			\$ 140,000				\$ 140,000	Replace Medic #104
Replace Medic #105	TBD	REC		\$ 135,000			\$ 152,000		\$ 287,000	Replace Medic #105
Replace Utility #10	TBD	REC			\$ 96,000				\$ 96,000	Replace Utility #10
<b>Calvert Rescue Dive Team (Company 12)</b>										<b>Calvert Rescue Dive Team (Company 12)</b>
Replace Dive Rescue #12	TBD	REC		\$ 135,000					\$ 135,000	Replace Dive Rescue #12
<b>North Beach VFD &amp; RS (Company 1)</b>										<b>North Beach VFD &amp; RS (Company 1)</b>
Ambulance #18	TBD	REC	\$ 471,000	\$ 485,000					\$ 956,000	Ambulance #18
Ambulance #19	TBD	REC		\$ 93,000					\$ 93,000	Ambulance #19
Command #1	TBD	REC								Command #1
<b>Solomons VRS &amp; FD (Company 3)</b>										<b>Solomons VRS &amp; FD (Company 3)</b>
Replace Ambulance 37	TBD	REC				\$ 530,000			\$ 530,000	Replace Ambulance 37
Replace Command 3	TBD	REC		\$ 93,000					\$ 93,000	Replace Command 3
Replace Command 3A	TBD	REC		\$ 93,000					\$ 93,000	Replace Command 3A
<b>Dunkirk VFD &amp; RS (Company 5)</b>										<b>Dunkirk VFD &amp; RS (Company 5)</b>
Replace Ambulance #9	CP-000087	REC		\$ 485,000					\$ 485,000	Replace Ambulance #9
Replace Command 5	TBD	REC		\$ 93,000					\$ 93,000	Replace Command 5
Replace Engine #51	TBD	REC		\$ 93,000	\$ 1,063,000				\$ 1,063,000	Replace Engine #51
Replace Rescue 5	TBD	REC			\$ 1,111,000				\$ 1,111,000	Replace Rescue 5

CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031	PROJECT NUMBER	RECURRING/ NON-RECURRING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2025 - 2030	CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031
Huntingtown VFD & RS (Company 6)	CP-000088	REC							\$ 814,000	Huntingtown VFD & RS (Company 6)
Replace Tanker #6	TBD	REC							\$ 814,000	Replace Tanker #6
St. Leonard VFD & RS (Company 7)	CP-000089	REC							\$ 530,000	St. Leonard VFD & RS (Company 7)
Replace Ambulance #78	TBD	REC							\$ 530,000	Replace Ambulance #78
Replace Ambulance #79	TBD	REC							\$ 515,000	Replace Ambulance #79
Replace Command #7	TBD	REC							\$ 96,000	Replace Command #7
Replace Squad #7	TBD	REC							\$ 1,806,000	Replace Squad #7
Prince Frederick VFD (Company 2)	CP-000097	REC							\$ 93,000	Prince Frederick VFD (Company 2)
Replace Command #2	TBD	REC							\$ 93,000	Replace Command #2
Replace Engine #21	TBD	REC							\$ 1,129,000	Replace Engine #21
Replace Tower 2	TBD	REC							\$ 2,073,000	Replace Tower 2
Prince Frederick VRS (Company 4)	CP-000175	REC							\$ 546,000	Prince Frederick VRS (Company 4)
Replace Ambulance #48	TBD	REC							\$ 546,000	Replace Ambulance #48
Replace Command #4	TBD	REC							\$ 96,000	Replace Command #4
Subtotal Fire, Rescue and Emergency/Medical Services			\$ 2,883,952	\$ 3,791,928	\$ 6,997,748	\$ 3,993,748	\$ 2,835,000	\$ 2,435,784	\$ 22,258,160	Subtotal Fire, Rescue and Emergency/Medical Services
TOTAL PUBLIC SAFETY			\$ 2,883,952	\$ 3,791,928	\$ 32,547,748	\$ 3,993,748	\$ 2,835,000	\$ 2,435,784	\$ 50,907,376	TOTAL PUBLIC SAFETY
<b>PUBLIC WORKS - TRANSPORTATION</b>										
Appeal Sait Barn	CP-000011	NON-REC							\$ 350,000	Appeal Sait Barn
Ball Road Culvert Repairs	CP-000013	NON-REC							\$ -	Ball Road Culvert Repairs
Barstow Laydown Yard	CP-000017	NON-REC	\$ 1,600,000	\$ 100,000					\$ 1,700,000	Barstow Laydown Yard
Boyd's Turn Road	CP-000026	NON-REC							\$ -	Boyd's Turn Road
Bridge and Dam Maintenance Repairs	CP-000031	REC	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000	Bridge and Dam Maintenance Repairs
Sidewalk Program	CP-000054	REC	\$ 1,600,000	\$ 363,000	\$ 550,000	\$ 440,000	\$ 634,000	\$ 504,000	\$ 4,091,000	Sidewalk Program
Dowell Newton Road	CP-000069	NON-REC							\$ -	Dowell Newton Road
Fairground Road	CP-000091	NON-REC							\$ -	Fairground Road
Little Cove Point Road Curve	CP-000178	NON-REC							\$ 2,000,000	Little Cove Point Road Curve
Lower Marlboro Culvert	CP-000134	NON-REC							\$ -	Lower Marlboro Culvert
Maryland NPDES MS4	CP-000138	REC	\$ 1,010,000	\$ 1,000,000	\$ 1,100,000	\$ 1,210,000	\$ 1,331,000	\$ 1,331,000	\$ 6,982,000	Maryland NPDES MS4
MD 2/4 Fox Run Blvd Improvements	CP-000142	NON-REC							\$ -	MD 2/4 Fox Run Blvd Improvements
PF Loop Road East	CP-000162	NON-REC							\$ 3,000,000	PF Loop Road East
SHA Signal Matching Funds	CP-000180	REC							\$ 180,000	SHA Signal Matching Funds
Skipjack Road & MD 231	CP-000184	NON-REC							\$ -	Skipjack Road & MD 231
Stoneleigh Ct Dam Rep	CP-000200	NON-REC							\$ -	Stoneleigh Ct Dam Rep
Road Drainage (Piping)	CP-000201	REC							\$ -	Road Drainage (Piping)
Storm Drainage Projects	CP-000202	REC	\$ 1,100,000	\$ 1,537,000	\$ 1,741,000	\$ 1,845,000	\$ 2,050,000	\$ 2,254,000	\$ 10,527,000	Storm Drainage Projects
Stormwater Management Repairs	CP-000205	REC	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000	Stormwater Management Repairs
Transportation Safety Projects	CP-000213	REC	\$ 1,100,000	\$ 842,000	\$ 926,000	\$ 1,018,000	\$ 1,123,460	\$ 1,153,460	\$ 6,162,920	Transportation Safety Projects
Wetland Mitigation Banks Development & Maintenance	CP-000269	NON-REC							\$ 750,000	Wetland Mitigation Banks Development & Maintenance
PF Loop Road West	CP-000280	NON-REC							\$ -	PF Loop Road West
PF Sewer CMS to CMH	CP-000284	NON-REC							\$ -	PF Sewer CMS to CMH
PF Foreman Replacement 3 to 231	CP-000302	REC							\$ -	PF Foreman Replacement 3 to 231
County Paving	CP-000302	REC	\$ 10,000,000	\$ 7,700,000	\$ 8,470,000	\$ 9,317,000	\$ 10,248,700	\$ 10,248,700	\$ 45,135,700	County Paving
Countywide ROW Acquisitions	CP-000337	REC	\$ 50,000	\$ 50,000					\$ 100,000	Countywide ROW Acquisitions
Stephen Reid Road	CP-000338	NON-REC	\$ 500,000	\$ 500,000					\$ 1,000,000	Stephen Reid Road
All-day Road - Bus Turn Around	TBD	NON-REC							\$ 100,000	All-day Road - Bus Turn Around
Breezy Roundabout	TBD	NON-REC	\$ 125,000	\$ 200,000					\$ 325,000	Breezy Roundabout
Mill Branch Road Culvert	TBD	NON-REC	\$ 150,000	\$ 1,000,000					\$ 1,150,000	Mill Branch Road Culvert
Walton Road	TBD	NON-REC	\$ 750,000	\$ 500,000					\$ 1,250,000	Walton Road
Warren Drive	TBD	NON-REC	\$ 500,000	\$ 500,000					\$ 1,000,000	Warren Drive
TOTAL PUBLIC WORKS - TRANSPORTATION			\$ 18,210,000	\$ 17,093,900	\$ 14,437,000	\$ 16,215,000	\$ 16,212,160	\$ 5,752,460	\$ 87,878,820	TOTAL PUBLIC WORKS - TRANSPORTATION

CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031	PROJECT NUMBER	RECURRING/NON-RECURRING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2025 - 2030	RECREATION RESOURCES
<b>RECREATION RESOURCES</b>										
Baseball/Softball Field Renovations	CP-000301	REC							\$ -	Baseball/Softball Field Renovations
Battle Creek Cypress Swamp Nature Center										Battle Creek Cypress Swamp Nature Center
Nature Center Repair	CP-000218	REC							\$ -	Nature Center Repair
Nature Center Fire Restoration	CP-000258	NON-REC							\$ -	Nature Center Fire Restoration
Exhibit Renovation	CP-000427	NON-REC					\$ 50,000		\$ 50,000	Exhibit Renovation
Boardwalk	TBD	NON-REC							\$ 100,000	Boardwalk
<b>BGE Field</b>	CP-000357	NON-REC							\$ -	<b>BGE Field</b>
Biscoe Gray Heritage Farm										Biscoe Gray Heritage Farm
Master Plan Implementation	CP-000020	REC			\$ 60,000				\$ 60,000	Master Plan Implementation
Stormwater Management	TBD	NON-REC							\$ 100,000	Stormwater Management
<b>Breezy Point Beach &amp; Campground</b>										<b>Breezy Point Beach &amp; Campground</b>
Parking and Drainage	CP-000028	NON-REC	\$ 200,000						\$ 800,000	Parking and Drainage
Building Additions & Upgrades	CP-000248	REC	\$ 600,000						\$ 1,000,000	Building Additions & Upgrades
Extending Fishing Pier	TBD	NON-REC	\$ 45,000				\$ 500,000		\$ 3,000,000	Extending Fishing Pier
Fencing	TBD	NON-REC		\$ 30,000			\$ 300,000		\$ 3,000,000	Fencing
Camping Pump Out Station	TBD	NON-REC		\$ 250,000					\$ 250,000	Camping Pump Out Station
Seawall Replacement	TBD	NON-REC			\$ 3,000,000				\$ 3,000,000	Seawall Replacement
<b>Chesapeake Hills Golf Course - Course Improvements</b>	CP-000047	REC	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000	<b>Chesapeake Hills Golf Course - Course Improvements</b>
<b>Cove Point Park</b>										<b>Cove Point Park</b>
Pool Improvements	CP-000056	REC			\$ 700,000				\$ 700,000	Pool Improvements
Development	CP-000057	REC		\$ 1,000,000					\$ 6,000,000	Development
Tennis Court Replacement	CP-000318	NON-REC							\$ -	Tennis Court Replacement
Basketball Court	CP-000319	NON-REC							\$ -	Basketball Court
Playground	TBD	NON-REC	\$ 800,000						\$ 800,000	Playground
Baseball/Softball Field Renovations	TBD	NON-REC	\$ 800,000						\$ 5,000,000	Baseball/Softball Field Renovations
<b>Dunkirk District Park</b>	CP-000065	REC			\$ 500,000	\$ 3,350,000	\$ 2,000,000		\$ 5,350,000	<b>Dunkirk District Park</b>
Tennis Courts	CP-000059	NON-REC							\$ -	Tennis Courts
Buildout	CP-000244	REC							\$ -	Buildout
Stormwater Management	CP-000246	NON-REC	\$ 144,000						\$ 144,000	Stormwater Management
Restrooms	CP-000306	NON-REC		\$ 300,000					\$ 3,000,000	Restrooms
Baseball/Softball Field Renovations	TBD	NON-REC		\$ 600,000					\$ 6,000,000	Baseball/Softball Field Renovations
Pathways and Lights	TBD	NON-REC		\$ 1,450,000					\$ 1,450,000	Pathways and Lights
Skate Park	CP-000094	REC	\$ 100,000		\$ 150,000	\$ 100,000	\$ 100,000		\$ 450,000	Skate Park
Fencing & Backstops	CP-000095	REC			\$ 650,000	\$ 1,000,000	\$ 350,000		\$ 2,000,000	Fencing & Backstops
<b>Field Lighting Program</b>										<b>Field Lighting Program</b>
Flag Ponds Nature Park										Flag Ponds Nature Park
Beach Shelter	CP-000098	NON-REC							\$ -	Beach Shelter
Roadways & Stormwater Management	CP-000220	NON-REC			\$ 100,000				\$ 100,000	Roadways & Stormwater Management
Septic & Well	CP-000260	NON-REC				\$ 150,000			\$ 150,000	Septic & Well
Exhibits	TBD	NON-REC		\$ 100,000					\$ 100,000	Exhibits
Living Shoreline	TBD	NON-REC	\$ 2,700,000						\$ 2,700,000	Living Shoreline
Shanty	TBD	NON-REC							\$ -	Shanty
Trails and Boardwalk	TBD	NON-REC			\$ 200,000			\$ 100,000	\$ 300,000	Trails and Boardwalk
<b>Gatewood Preserve</b>										<b>Gatewood Preserve</b>
Park Upgrades	CP-000102	NON-REC	\$ 150,000						\$ 150,000	Park Upgrades
Stormwater & Roadways	TBD	NON-REC			\$ 150,000				\$ 150,000	Stormwater & Roadways
<b>Hall Aquatic Center</b>										<b>Hall Aquatic Center</b>
HVAC/Roof Replacement	CP-000105	NON-REC	\$ 50,000						\$ 50,000	HVAC/Roof Replacement
Stormwater Conveyance Repair	CP-000235	NON-REC							\$ -	Stormwater Conveyance Repair
ARPA Hall Aquatic	CP-000317	NON-REC							\$ -	ARPA Hall Aquatic
Resurfacing	TBD	NON-REC					\$ 450,000		\$ 450,000	Resurfacing
Pool Improvements	TBD	REC					\$ 300,000		\$ 300,000	Pool Improvements
<b>Hallowing Point Park</b>										<b>Hallowing Point Park</b>
Stormwater Conveyance	CP-000106	NON-REC							\$ -	Stormwater Conveyance
Second Entrance	CP-000110	NON-REC							\$ -	Second Entrance
Basketball Court Improvement	CP-000111	NON-REC							\$ -	Basketball Court Improvement
Restrooms/ Snack Stand	CP-000224	NON-REC							\$ -	Restrooms/ Snack Stand
Buildout	CP-000247	NON-REC							\$ -	Buildout
Pickleball/Tennis	CP-000314	NON-REC							\$ -	Pickleball/Tennis
Stormwater	CP-000419	REC							\$ -	Stormwater
Paved Pathways and Lights	TBD	NON-REC	\$ 500,000						\$ 500,000	Paved Pathways and Lights
Baseball/Softball Field Renovations	TBD	NON-REC	\$ 500,000						\$ 500,000	Baseball/Softball Field Renovations
<b>Hartlet E. Brown Community Center (Watson/PF Rec Facility)</b>	CP-000234	REC	\$ 6,300,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000			\$ 22,300,000	<b>Hartlet E. Brown Community Center (Watson/PF Rec Facility)</b>

CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031	PROJECT NUMBER	RECURRING/NON-RECURRING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2025 - 2030	CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031
<b>Hughes Tree Farm Infrastructure Improvements</b>										
<b>Kings Landing Park</b>	CIP-000112	REC			100,000				100,000	Hughes Tree Farm Infrastructure Improvements
Pool Improvements	CIP-000253	NON-REC		900,000					900,000	Pool Improvements
Aging Infrastructure	TBD	NON-REC		150,000					150,000	Aging Infrastructure
Cabins and Campground	TBD	NON-REC		100,000					100,000	Cabins and Campground
Stormwater Systems	TBD	NON-REC		100,000					100,000	Stormwater Systems
Trails and Boardwalk	TBD	REC						50,000	50,000	Trails and Boardwalk
Visitor Services & Event Improvements	TBD	NON-REC		825,000					825,000	Visitor Services & Event Improvements
<b>Land Preserve P&amp;R Plan</b>	CIP-000122	REC	25,000	25,000	25,000	25,000	25,000	25,000	150,000	Land Preserve P&R Plan
<b>Marley Run Recreation Area</b>										
Parking Lot Erosion Control	CIP-000136	NON-REC	1,000,000	1,000,000					2,000,000	Marley Run Recreation Area
Baseball/Softball Field Renovations	TBD	NON-REC				500,000			500,000	Parking Lot Erosion Control
Natural Surface Trails	CIP-000262	REC				100,000			100,000	Baseball/Softball Field Renovations
Roadway and Parking Lot Paving - All Parks	TBD	REC			750,000	250,000	250,000		1,250,000	Natural Surface Trails
<b>Solomons Fishing Pier</b>	CIP-000188	NON-REC		87,000					87,000	Roadway and Parking Lot Paving - All Parks
<b>Solomons Town Center Park</b>										Solomons Fishing Pier
Dowell Road Property Acquisition	TBD	NON-REC								Solomons Town Center Park
Water Access	TBD	NON-REC		150,000		1,500,000			1,500,000	Dowell Road Property Acquisition
<b>Southern Community Center - Playground</b>	TBD	NON-REC		150,000					150,000	Water Access
<b>Synthetic Turf Fields</b>	TBD	REC					2,500,000		2,500,000	Southern Community Center - Playground
<b>Ward Farm Recreation and Nature Park</b>	CIP-000207	REC	1,000,000	500,000	500,000	1,000,000	1,000,000		4,000,000	Synthetic Turf Fields
<b>TOTAL RECREATION RESOURCES</b>			\$ 5,875,000	\$ 16,206,000	\$ 15,085,000	\$ 20,730,000	\$ 8,575,000	\$ 825,000	\$ 67,996,000	Ward Farm Recreation and Nature Park
<b>TECHNOLOGY SERVICES</b>										<b>TOTAL RECREATION RESOURCES</b>
<b>Enterprise System Implementation</b>										<b>TECHNOLOGY SERVICES</b>
DPW Work Order Asset Management	TBD	NON-REC								Enterprise System Implementation
Fuelmaster Replacement	TBD	NON-REC	65,000						65,000	DPW Work Order Asset Management
ServiceNow	TBD	REC	90,000	90,000	90,000				270,000	Fuelmaster Replacement
Time Clock	TBD	NON-REC								ServiceNow
Workday Adaptive	TBD	NON-REC								Time Clock
<b>Finance &amp; Budget Reporting Software</b>	TBD	NON-REC	150,000						150,000	Workday Adaptive
<b>Geographic Information System</b>	CIP-000103	REC								Finance & Budget Reporting Software
<b>Network Infrastructure</b>										Geographic Information System
Broadcast Storage	TBD	NON-REC				500,000			500,000	Network Infrastructure
Campus LAN L2/L3	TBD	NON-REC					800,000		800,000	Broadcast Storage
Campus Networking	TBD	NON-REC								Campus LAN L2/L3
Compute & Storage	TBD	NON-REC								Campus Networking
Fiber Buildout	TBD	NON-REC		2,000,000					2,000,000	Compute & Storage
Firewall	TBD	NON-REC								Fiber Buildout
WAN Network	TBD	NON-REC								Firewall
Wireless Access Points	TBD	NON-REC				1,000,000			1,000,000	WAN Network
Wireless WAN	TBD	NON-REC						100,000	750,000	Wireless Access Points
<b>Phone System Upgrade</b>	CIP-000167	NON-REC		100,000	100,000	400,000			700,000	Wireless WAN
<b>Public Safety System</b>										Phone System Upgrade
CAD Upgrade	TBD	REC		270,000		110,000			500,000	Public Safety System
Corrections	TBD	NON-REC		270,000					270,000	CAD Upgrade
E Prosecutor/Court Interface	TBD	NON-REC	100,000						100,000	Corrections
Enterprise Emergency Networking	TBD	NON-REC		270,000					270,000	E Prosecutor/Court Interface
Enterprise Records	TBD	NON-REC		270,000					270,000	Enterprise Emergency Networking
Enterprise Server Migration	TBD	REC				50,000			50,000	Enterprise Records
Enterprise Soft Code	TBD	NON-REC		40,000					40,000	Enterprise Server Migration
JustWare	TBD	NON-REC								Enterprise Soft Code
Law Enforcement Field Mobile	TBD	NON-REC	145,000						145,000	JustWare
Socrata	TBD	NON-REC								Law Enforcement Field Mobile
Vector Scheduling	TBD	NON-REC								Socrata
<b>TOTAL TECHNOLOGY SERVICES</b>			\$ 550,000	\$ 3,310,000	\$ 190,000	\$ 1,810,000	\$ -	\$ 2,070,000	\$ 7,930,000	<b>TOTAL TECHNOLOGY SERVICES</b>
<b>TOTAL CAPITAL PROJECT FUND</b>			\$ 7,1697,040	\$ 74,125,138	\$ 87,047,923	\$ 86,244,472	\$ 57,429,029	\$ 32,496,218	\$ 409,039,620	<b>TOTAL CAPITAL PROJECT FUND</b>

CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031	PROJECT NUMBER	RECURRING/ NON-RECURRING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL FY 2025 - 2030	CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031
<b>ENTERPRISE FUNDS</b>										
<b>SEWERAGE / WASTEWATER</b>										
Highland Low Pressure Sewer	CI-P-000108	NON-REC		\$ 6,027,775					\$ 6,027,775	Highland Low Pressure Sewer
NB Sewer Extension	CI-P-000148	NON-REC		\$ 2,660,000					\$ 2,660,000	NB Sewer Extension
Solomons Headworks Equipment	CI-P-000199	NON-REC								Solomons Headworks Equipment
Solomons WWTP ENR Upgrade	CI-P-000190	NON-REC	\$ 5,924,607	\$ 4,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 33,924,607	Solomons WWTP ENR Upgrade
Sewer Collection System Rehabilitation	CI-P-000204	REC	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000	Sewer Collection System Rehabilitation
Solomons Force Main Upgrade	CI-P-000277	NON-REC		\$ 100,000		\$ 1,000,000			\$ 1,100,000	Solomons Force Main Upgrade
Prince Frederick WWTP Upgrades	CI-P-000277	NON-REC		\$ 7,500,000		\$ 7,500,000			\$ 15,000,000	Prince Frederick WWTP Upgrades
Solomons WWTP Septage Receiving Upgrade	CI-P-000279	NON-REC	\$ 1,000,000						\$ 1,000,000	Solomons WWTP Septage Receiving Upgrade
Biosolids Processing & Disposal	CI-P-000289	NON-REC		\$ 6,300,000	\$ 4,000,000	\$ 2,700,000			\$ 13,000,000	Biosolids Processing & Disposal
Supervisory Control & Data Acquisition (SCADA)	CI-P-000293	NON-REC			\$ 1,000,000				\$ 1,000,000	Supervisory Control & Data Acquisition (SCADA)
Highland Wastewater Design	CI-P-000331	NON-REC		\$ 500,000					\$ 500,000	Highland Wastewater Design
Water and Sewer Maintenance Building - New	TBD	REC	\$ 500,000	\$ 500,000					\$ 1,000,000	Water and Sewer Maintenance Building - New
Countywide Pump Station Infrastructure	TBD	NON-REC	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000	Countywide Pump Station Infrastructure
Dares Beach Sewer extension	TBD	NON-REC		\$ 200,000	\$ 5,000,000	\$ 5,000,000			\$ 10,200,000	Dares Beach Sewer extension
Marley Run WWTP Improvements	TBD	NON-REC	\$ 95,000						\$ 95,000	Marley Run WWTP Improvements
Tobacco Ridge WWTP Improvements	TBD	NON-REC	\$ 240,000						\$ 240,000	Tobacco Ridge WWTP Improvements
<b>TOTAL SEWERAGE / WASTEWATER</b>			<b>\$ 9,059,607</b>	<b>\$ 28,087,775</b>	<b>\$ 30,300,000</b>	<b>\$ 21,500,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 90,547,382</b>	<b>TOTAL SEWERAGE / WASTEWATER</b>
<b>SOLID WASTE / RECYCLING</b>										
Appeal Landfill Veh Area	CI-P-000009	NON-REC								Appeal Landfill Veh Area
Appeal Landfill Transfer Station	CI-P-000010	NON-REC								Appeal Landfill Transfer Station
Ball Road Convenience Center	CI-P-000015	NON-REC	\$ 750,000						\$ 750,000	Ball Road Convenience Center
Barstow Convenience Center	CI-P-000016	NON-REC	\$ 1,000,000						\$ 1,000,000	Barstow Convenience Center
Lushy Conv Center Relocation	CI-P-000133	NON-REC	\$ 150,000						\$ 150,000	Lushy Conv Center Relocation
Recycling Materials Storage / Processing Building	CI-P-000307	NON-REC								Recycling Materials Storage / Processing Building
Solid Waste Center Improvements	CI-P-000308	NON-REC								Solid Waste Center Improvements
Appeal Landfill Service Areas Paving	TBD	NON-REC	\$ 500,000	\$ 500,000					\$ 1,000,000	Appeal Landfill Service Areas Paving
Pump Point Customer Convenience Center Drainage System	TBD	NON-REC	\$ 60,000						\$ 60,000	Pump Point Customer Convenience Center Drainage System
Stationary Compactors at Mt. Hope Customer Convenience Center	TBD	NON-REC	\$ 264,000						\$ 264,000	Stationary Compactors at Mt. Hope Customer Convenience Center
Stationary Compactors Replacement at Appeal Customer Convenience Center	TBD	NON-REC	\$ 264,000						\$ 264,000	Stationary Compactors Replacement at Appeal Customer Convenience Center
<b>TOTAL SOLID WASTE / RECYCLING</b>			<b>\$ 2,988,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,488,000</b>	<b>TOTAL SOLID WASTE / RECYCLING</b>
<b>WATER</b>										
Small Water Main Urgent Replacements	CI-P-000185	REC	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000	Small Water Main Urgent Replacements
St. Leonard Water Tower/Well	CI-P-000196	NON-REC								St. Leonard Water Tower/Well
West PF Storage Tank	CI-P-000212	NON-REC								West PF Storage Tank
Water Station Improvements	CI-P-000225	REC	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	Water Station Improvements
Water Meter Replacement	CI-P-000226	NON-REC	\$ 100,000						\$ 600,000	Water Meter Replacement
St. Leonard Water System	CI-P-000264	NON-REC								St. Leonard Water System
Shores of Calvert Distribution Replacement	CI-P-000266	NON-REC	\$ 50,000	\$ 2,064,000					\$ 2,114,000	Shores of Calvert Distribution Replacement
CHES HG/SDS WATER TRTMENT	CI-P-000267	NON-REC								CHES HG/SDS WATER TRTMENT
CH/DB Water Dist Repl	CI-P-000268	NON-REC	\$ 5,150,000	\$ 1,650,000	\$ 3,000,000				\$ 9,800,000	CH/DB Water Dist Repl
PARIS OAK PUMP STATION	CI-P-000270	NON-REC								PARIS OAK PUMP STATION
PF Blvd Watermain	CI-P-000273	NON-REC								PF Blvd Watermain
Back Creek Water Loop	CI-P-000275	NON-REC	\$ 400,000						\$ 400,000	Back Creek Water Loop
Industrial Park Water Station	CI-P-000276	NON-REC								Industrial Park Water Station
Water Utility Building Software	CI-P-000311	NON-REC	\$ 100,000						\$ 2,500,000	Water Utility Building Software
Cavallier Country Water Distribution System Replacement	TBD	NON-REC	\$ 6,050,000	\$ 4,064,000	\$ 2,440,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 16,914,000	Cavallier Country Water Distribution System Replacement
<b>TOTAL WATER</b>			<b>\$ 18,097,607</b>	<b>\$ 32,651,775</b>	<b>\$ 36,050,000</b>	<b>\$ 21,850,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>\$ 110,949,382</b>	<b>TOTAL WATER</b>
<b>TOTAL ENTERPRISE FUNDS</b>			<b>\$ 18,097,607</b>	<b>\$ 32,651,775</b>	<b>\$ 36,050,000</b>	<b>\$ 21,850,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>\$ 110,949,382</b>	<b>TOTAL ENTERPRISE FUNDS</b>
<b>TOTAL CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031</b>			<b>\$ 89,794,647</b>	<b>\$ 106,775,913</b>	<b>\$ 123,097,923</b>	<b>\$ 108,094,472</b>	<b>\$ 58,579,029</b>	<b>\$ 33,646,218</b>	<b>\$ 509,989,002</b>	<b>TOTAL CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031</b>

FY 2026 REVENUES					
CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE	GRANT/LOAN	TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
Calvert Country School					\$ -
Calvert Elementary School					\$ -
Northern Middle School	\$ 1,618,270	\$ 6,904,110	\$ 600,000	\$ 21,261,213	\$ 30,383,593
<b>Subtotal Construction</b>	<b>\$ 1,618,270</b>	<b>\$ 6,904,110</b>	<b>\$ 600,000</b>	<b>\$ 21,261,213</b>	<b>\$ 30,383,593</b>
<b>Maintenance</b>					
<b>Paving and Restriping</b>					
Calvert High School					\$ -
Athletic Field House Renovation					\$ -
Huntingtown Elementary School					\$ -
Roof Replacement for 1971 Portion of Building					\$ -
Huntingtown High School					\$ -
Tennis Court Resurfacing					\$ -
Athletic Field House Renovation					\$ -
Chiller Replacement					\$ -
Mill Creek Middle School					\$ -
HVAC & Energy Recovery System Replacement					\$ -
Mt. Harmony Elementary School					\$ -
Feasibility Study Replacement					\$ -
Northern High School					\$ -
Athletic Field House Renovation					\$ -
Patuxent Elementary School					\$ -
Roof and Clerestory Window Replacement					\$ -
Patuxent High School					\$ -
Athletic Field House Renovation					\$ -
B.U.R. Roofing System Design & Construction					\$ -
Plum Point Elementary School					\$ -
HVAC System Renovation					\$ -
St. Leonard Elementary School					\$ -
Roof Replacement					\$ -
Sunderland Elementary School					\$ -
HVAC System Replacement & Decarbonization Project	\$ 716,000			\$ 784,000	\$ 1,500,000
Windy Hill Elementary School					\$ -
HVAC Equipment & Rooftop Unit Replacement					\$ -
Stormwater Management at School Fields					\$ -
Mary Harrison Visual & Performing Arts Center					\$ -
HVAC Replacement & New Boiler System	\$ 183,039			\$ 245,686	\$ 428,725
Playground Equipment Replacement			\$ 350,000		\$ 350,000
Plum Point Middle School					\$ -
Curtainwall System, Storefront, & Skylight Replacement				\$ 539,000	\$ 539,000
Barstow Elementary School					\$ -
HVAC Equipment Replacement					\$ -
<b>Subtotal Maintenance</b>	<b>\$ 899,039</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 1,568,686</b>	<b>\$ 2,817,725</b>
<b>TOTAL EDUCATION</b>	<b>\$ 2,517,309</b>	<b>\$ 6,904,110</b>	<b>\$ 950,000</b>	<b>\$ 22,829,899</b>	<b>\$ 33,201,318</b>
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					\$ -
Main Street Maryland Designation Planning					\$ -
<b>TOTAL PLANNING AND ZONING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PUBLIC FACILITIES</b>					
<b>Broadband Expansion</b>					
Calvert Marine Museum					\$ -
Paleontology Center		\$ 500,000			\$ 500,000
Tennison Hull Replacement					\$ -
Cove Point Lighthouse		\$ 226,770			\$ 226,770
Land Acquisition		\$ 950,000			\$ 950,000
Security Upgrades		\$ 255,000			\$ 255,000
Maritime Hall Exhibit Fabrication		\$ 100,000			\$ 100,000
Storage Building		\$ 650,000			\$ 650,000
Otter Exhibit Renovation		\$ 100,000			\$ 100,000

FY 2026 REVENUES					
<b>Calvert Library</b>					
Mobile Service Branch				\$ 40,000	\$ 40,000
Prince Frederick Library - ADA Window					\$ -
Prince Frederick Library - Light Upgrade					\$ -
Southern Library					\$ -
Twin Beaches Library - New Building					\$ -
<b>ADA Transition Plan</b>	\$ 1,000,000				\$ 1,000,000
<b>HVAC Replacements &amp; System Upgrades</b>					
Safe Harbor					\$ -
Community Resources Building					\$ -
Fairview Library					\$ -
Calvert Marine Museum	\$ 50,000				\$ 50,000
North Beach Senior Center					\$ -
Southern Community Center					\$ -
Public Safety Building/Public Safety Annex					\$ -
Chesapeake Beach Railway Museum	\$ 50,000				\$ 50,000
Sheriff Training Facility					\$ -
Storage Facility					\$ -
Prince Frederick Library					\$ -
Barstow Substance Abuse					\$ -
Broomes Island Community Center					\$ -
Courthouse EOC & 911					\$ -
Gatewood Property					\$ -
<b>Facility Construction &amp; Structural Projects</b>					
County Mailroom Reloc / Annex					\$ -
Armory Site Development		\$ 2,000,000			\$ 2,000,000
Calvert Pines Senior Center Renovation/Expansion					\$ -
County Administration Building					\$ -
County Courthouse Renovations and Upgrades	\$ 750,000				\$ 750,000
Flag Pond Nature Center					\$ -
Skipjack Road Building B	\$ 120,000				\$ 120,000
87 Main Street Resource Hub				\$ 600,000	\$ 600,000
85 Main Street Emergency Shelter					\$ -
110 Main Street/Public Safety Facility	\$ 150,000				\$ 150,000
Prince Frederick Fuel Depot					\$ -
Election Board - Expansion	\$ 270,000				\$ 270,000
184/190 Main Street					\$ -
Ann Marie Gardens					\$ -
Calvert Marine Museum Boat Shed		\$ 2,600,000			\$ 2,600,000
Highway Maintenance Recycling Yard					\$ -
Lusby Behavioral Health Parking Lot Expansion					\$ -
Solomons Boardwalk / Causeway	\$ 500,000				\$ 500,000
<b>Roof Replacements &amp; Structural Work</b>					
Calvert House					\$ -
Kings Landing Park	\$ 85,000				\$ 85,000
Randles Cliff - Head Start					\$ -
<b>Hazard Mitigation Properties</b>					
Elev Home 12638 Cheyenne					\$ -
Elev Home 2903 Beach Drive					\$ -
Elev Home 6554 Long Beach					\$ -
Elev Home 8970 Broomes Island Road					\$ -
Elevation Houses					\$ -
Cliff Houses Demo 3 Homes					\$ -
Cliff Houses					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	\$ 2,975,000	\$ 7,381,770	\$ -	\$ 640,000	\$ 10,996,770
<b>PUBLIC SAFETY</b>					
<b>Calvert County Sheriff's Office</b>					
<b>Detention Center</b>					
Mental Health and Medical Unit					\$ -
Chiller Replacement		\$ 50,000			\$ 50,000
Air Handler Unit (Minimum Security)					\$ -
<b>Sheriff's Office</b>					
Sheriff's Office (District 2) New Facility					\$ -
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>Fire, Rescue and Emergency Medical Services</b>					
800 Mhz Installation					\$ -

FY 2026 REVENUES					
<b>Countywide</b>					
FMV LifePak 35 Lease to Own Reoccurring Contract (Stryker)	\$ 428,748				\$ 428,748
Narcotics Control System				\$ 300,000	\$ 300,000
<b>Career EMS</b>					
Ambulance 201 Replacement					\$ -
Ambulance 202 Replacement					\$ -
Ambulance 203 Replacement					\$ -
Ambulance 204 Replacement					\$ -
Ambulance 205 Replacement					\$ -
Ambulance 38 Replacement (Projected Amb 208)	\$ 668,602				\$ 668,602
Ambulance 49 Replacement (Projected Amb 209)	\$ 668,602				\$ 668,602
EMS Chase Fleet 22 Replacement					\$ -
EMS Chase Fleet 23 Replacement					\$ -
EMS Chase Fleet 24 Replacement					\$ -
EMS Chase Fleet 25 Replacement					\$ -
EMS Chase Fleet 26 Replacement					\$ -
EMS Chase Suburban Fleet ES 20 Replacement					\$ -
EMS Chase Tahoe Fleet ES 21 Replacement					\$ -
New Ambulance Purchase Fully Equipped Co. 6					\$ -
New Ambulance Purchase Fully Equipped Co. 7					\$ -
New EMS Shift Commander (Captain) Vehicle ES 27	\$ 146,000				\$ 146,000
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #101					\$ -
Replace Medic #102					\$ -
Replace Medic #103	\$ 131,000				\$ 131,000
Replace Medic #104					\$ -
Replace Medic #105					\$ -
Replace Utility #10					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					
Replace Dive Rescue #12					\$ -
<b>North Beach VFD &amp; RS (Company 1)</b>					
Ambulance #18					\$ -
Ambulance #19	\$ 471,000				\$ 471,000
Command #1					\$ -
<b>Solomons VRS &amp; FD (Company 3)</b>					
Replace Ambulance 37					\$ -
Replace Command 3					\$ -
Replace Command 3A					\$ -
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Ambulance #59					\$ -
Replace Command 5					\$ -
Replace Engine #51					\$ -
Replace Rescue 5					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					
Replace Tanker #6					\$ -
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
Replace Ambulance #78					\$ -
Replace Ambulance #79					\$ -
Replace Command #7					\$ -
Replace Squad #7					\$ -
<b>Prince Frederick VFD (Company 2)</b>					
Replace Command #2					\$ -
Replace Engine #21					\$ -
Replace Tower 2					\$ -
<b>Prince Frederick VRS (Company 4)</b>					
Replace Ambulance #48					\$ -
Replace Command #4					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services</b>	\$ 428,748	\$ 2,085,204	\$ -	\$ 300,000	\$ 2,813,952
<b>TOTAL PUBLIC SAFETY</b>	\$ 428,748	\$ 2,135,204	\$ -	\$ 300,000	\$ 2,863,952

FY 2026 REVENUES					
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Appeal Salt Barn					\$ -
Ball Road Culvert Repairs					\$ -
Barstow Laydown Yard		\$ 1,600,000			\$ 1,600,000
Boyd's Turn Road					\$ -
Bridge and Dam Maintenance Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Sidewalk Program	\$ 1,580,000		\$ 20,000		\$ 1,600,000
Dowell Newton Road					\$ -
Fairground Road					\$ -
Little Cove Point Road Curve					\$ -
Lower Marlboro Culvert					\$ -
Maryland NPDES MS4	\$ 1,010,000				\$ 1,010,000
MD 2/4 Fox Run Blvd Improvements					\$ -
PF Loop Road East					\$ -
SHA Signal Matching Funds					\$ -
Skipjack Road & MD 231					\$ -
Stoneleigh Ct Dam Rep					\$ -
Road Drainage (Piping)					\$ -
Storm Drainage Projects		\$ 900,000	\$ 200,000		\$ 1,100,000
Stormwater Management Repairs		\$ 100,000			\$ 100,000
Transportation Safety Projects		\$ 1,090,000	\$ 10,000		\$ 1,100,000
Wetland Mitigation Banks Development & Maintenance					\$ -
PF Loop Road West					\$ -
PF Sewer CMS to CMH					\$ -
PF Forceman Replacement 3 to 231					\$ -
County Paving		\$ 10,000,000			\$ 10,000,000
Countywide ROW Acquisitions		\$ 50,000			\$ 50,000
Stephen Reid Road		\$ 500,000			\$ 500,000
All-day Road - Bus Turn Around					\$ -
Breezy Roundabout		\$ 125,000			\$ 125,000
Mill Branch Road Culvert	\$ 150,000				\$ 150,000
Walton Road	\$ 75,000				\$ 75,000
Warren Drive	\$ 500,000				\$ 500,000
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	<b>\$ 3,605,000</b>	<b>\$ 14,365,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ 18,210,000</b>
<b>RECREATION RESOURCES</b>					
Baseball/Softball Field Renovations					\$ -
Battle Creek Cypress Swamp Nature Center					\$ -
Nature Center Repair					\$ -
Nature Center Fire Restoration					\$ -
Exhibit Renovation					\$ -
Boardwalk					\$ -
BGE Field					\$ -
Biscoe Gray Heritage Farm					\$ -
Master Plan Implementation					\$ -
Stormwater Management					\$ -
Breezy Point Beach & Campground					\$ -
Parking and Drainage		\$ 200,000			\$ 200,000
Building Additions & Upgrades					\$ -
Extending Fishing Pier					\$ -
Fencing					\$ -
Camping Pump Out Station					\$ -
Seawall Replacement					\$ -
Chesapeake Hills Golf Course - Course Improvements	\$ 100,000				\$ 100,000
Cove Point Park					\$ -
Pool Improvements					\$ -
Development					\$ -
Tennis Court Replacement					\$ -
Basketball Court					\$ -
Playground	\$ 350,000			\$ 450,000	\$ 800,000
Baseball/Softball Field Renovations					\$ -

FY 2026 REVENUES					
<b>Dominion Energy Regional Park</b>					\$ -
<b>Dunkirk District Park</b>					
Tennis Courts					\$ -
Buildout					\$ -
Stormwater Management					\$ -
Restrooms					\$ -
Baseball/Softball Field Renovations					\$ -
Pathways and Lights					\$ -
Skate Park					\$ -
<b>Fencing &amp; Backstops</b>					\$ -
<b>Field Lighting Program</b>					\$ -
<b>Flag Ponds Nature Park</b>					
Beach Shelter					\$ -
Roadways & Stormwater Management					\$ -
Septic & Well					\$ -
Exhibits					\$ -
Living Shoreline	\$ 2,700,000				\$ 2,700,000
Shanty					\$ -
Trails and Boardwalk					\$ -
<b>Gatewood Preserve</b>					
Park Upgrades					\$ -
Stormwater & Roadways					\$ -
<b>Hall Aquatic Center</b>					
HVAC/Roof Replacement		\$ 50,000			\$ 50,000
Stormwater Conveyance Repair					\$ -
ARPA Hall Aquatic					\$ -
Resurfacing					\$ -
Pool Improvements					\$ -
<b>Hallowing Point Park</b>					
Stormwater Conveyance					\$ -
Second Entrance					\$ -
Basketball Court Improvement					\$ -
Restrooms/Snack Stand					\$ -
Buildout					\$ -
Pickleball/Tennis					\$ -
Stormwater					\$ -
Paved Pathways and Lights					\$ -
Baseball/Softball Field Renovations					\$ -
<b>Harriet E. Brown Community Center (Watson/PF Rec Facility)</b>					\$ -
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					
Pool Improvements					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk					\$ -
Visitor Services & Event Improvements					\$ -
<b>Land Preserve P&amp;R Plan</b>				\$ 25,000	\$ 25,000
<b>Marley Run Recreation Area</b>					
Parking Lot Erosion Control	\$ 1,000,000				\$ 1,000,000
Baseball/Softball Field Renovations					\$ -
<b>Natural Surface Trails</b>					\$ -
<b>Roadway and Parking Lot Paving - All Parks</b>					\$ -
<b>Solomons Fishing Pier</b>					\$ -
<b>Solomons Town Center Park</b>					
Dowell Road Property Aquisition					\$ -
Water Access					\$ -
<b>Southern Community Center - Playground</b>					\$ -
<b>Synthetic Turf Fields</b>					\$ -
<b>Ward Farm Recreation and Nature Park</b>				\$ 1,000,000	\$ 1,000,000
<b>TOTAL RECREATION RESOURCES</b>	\$ 4,150,000	\$ 250,000	\$ -	\$ 1,475,000	\$ 5,875,000

FY 2026 REVENUES					
<b>TECHNOLOGY SERVICES</b>					
<b>Enterprise System Implementation</b>					
DPW Work Order Asset Management					\$ -
Fuelmaster Replacement	\$ 65,000				\$ 65,000
ServiceNow	\$ 90,000				\$ 90,000
Time Clock					\$ -
Workday Adaptive					\$ -
<b>Finance &amp; Budget Reporting Software</b>	\$ 150,000				\$ 150,000
<b>Geographic Information System</b>					\$ -
<b>Network Infrastructure</b>					
Broadcast Storage					\$ -
Campus LAN L2/L3					\$ -
Campus Networking					\$ -
Compute & Storage					\$ -
Fiber Buildout					\$ -
Firewall					\$ -
WAN Network					\$ -
Wireless Access Points					\$ -
Wireless WAN					\$ -
<b>Phone System Upgrade</b>					\$ -
<b>Public Safety System</b>					
CAD Upgrade					\$ -
Corrections					\$ -
E Prosecutor/Court Interface	\$ 100,000				\$ 100,000
Enterprise Emergency Networking					\$ -
Enterprise Records					\$ -
Enterprise Server Migration					\$ -
Enterprise Soft Code					\$ -
JustWare					\$ -
Law Enforcement Field Mobile	\$ 145,000				\$ 145,000
Socrata					\$ -
Vector Scheduling					\$ -
<b>TOTAL TECHNOLOGY SERVICES</b>	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ 13,676,057	\$ 31,586,084	\$ 1,190,000	\$ 25,244,899	\$ 71,697,040
<b>ENTERPRISE FUNDS</b>					
	<b>PAY-GO</b>	<b>DEBT</b>	<b>CAPITAL CONNECTION / UTILITY FEES</b>	<b>GRANT/LOAN</b>	<b>TOTAL</b>
<b>SEWERAGE / WASTEWATER</b>					
Highland Low Pressure Sewer					\$ -
NB Sewer Extension					\$ -
Solomons Headworks Equipment					\$ -
Solomons WWTP ENR Upgrade	\$ 5,924,607				\$ 5,924,607
Sewer Collection System Rehabilitation	\$ 1,000,000				\$ 1,000,000
Solomons Force Main Upgrade					\$ -
Prince Frederick WWTP Upgrades					\$ -
Solomons WWTP Septage Receiving Upgrade	\$ 1,000,000				\$ 1,000,000
Biosolids Processing & Disposal					\$ -
Supervisory Control & Data Acquisition (SCADA)					\$ -
Highland Wastewater Design					\$ -
Water and Sewer Maintenance Building - New	\$ 500,000				\$ 500,000
Countywide Pump Station Infrastructure	\$ 200,000		\$ 100,000		\$ 300,000
Dares Beach Sewer extension					\$ -
Marley Run WWP Improvements	\$ 95,000				\$ 95,000
Tobacco Ridge WWTP Improvements	\$ 240,000				\$ 240,000
<b>TOTAL SEWERAGE / WASTEWATER</b>	\$ -	\$ 8,959,607	\$ 100,000	\$ -	\$ 9,059,607

FY 2026 REVENUES					
<b>SOLID WASTE / RECYCLING</b>					
Appeal Landfill Veh Area					\$ -
Appeal Landfill Transfer Station					\$ -
Ball Road Convenience Center		\$ 750,000			\$ 750,000
Barstow Convenience Center		\$ 1,000,000			\$ 1,000,000
Lusby Conv Center Relocation		\$ 150,000			\$ 150,000
Recycling Materials Storage / Processing Building					\$ -
Solid Waste Center Improvements					\$ -
Appeal Landfill Service Areas Paving		\$ 500,000			\$ 500,000
Plum Point Customer Convenience Center Drainage System Improvements		\$ 60,000			\$ 60,000
Stationary Compactors at Mt. Hope Customer Convenience Center		\$ 264,000			\$ 264,000
Stationary Compactors Replacement at Appeal Customer Convenience Center		\$ 264,000			\$ 264,000
<b>TOTAL SOLID WASTE / RECYCLING</b>		\$ -	\$ 2,988,000	\$ -	\$ -
<b>WATER</b>					
Small Water Main Urgent Replacements		\$ 250,000			\$ 250,000
St. Leonard Water Tower/Well					\$ -
West PF Storage Tank					\$ -
Water Station Improvements		\$ 100,000			\$ 100,000
Water Meter Replacement					\$ -
St. Leonard Water System					\$ -
Shores of Calvert Distribution Replacement		\$ 50,000			\$ 50,000
CHES HGTS/DB WATER TRTMNT					\$ -
CH/DB Water Dist Repl				\$ 5,150,000	\$ 5,150,000
PARIS OAK PUMP STATION					\$ -
PF Blvd Watermain					\$ -
Back Creek Water Loop		\$ 400,000			\$ 400,000
Industrial Park Water Station					\$ -
Water Utility Building Software					\$ -
Cavalier Country Water Distribution System Replacement		\$ 100,000			\$ 100,000
<b>TOTAL WATER</b>		\$ -	\$ 900,000	\$ -	\$ 5,150,000
<b>TOTAL ENTERPRISE FUNDS</b>		\$ -	\$ 12,847,607	\$ 100,000	\$ 5,150,000
<b>TOTAL FY 2026 REVENUES</b>		\$ 13,676,057	\$ 44,433,691	\$ 1,290,000	\$ 30,394,899

FY 2027 REVENUES					
CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE	GRANT/LOAN	TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
Calvert Country School					\$ -
Calvert Elementary School		\$ 118,000			\$ 118,000
Northern Middle School		\$ 11,975,500	\$ 750,000	\$ 2,952,787	\$ 15,678,287
<b>Subtotal Construction</b>	\$ -	\$ 12,093,500	\$ 750,000	\$ 2,952,787	\$ 15,796,287
<b>Maintenance</b>					
<b>Paving and Restriping</b>					
Calvert High School			\$ 375,000		\$ 375,000
Athletic Field House Renovation		\$ 67,000			\$ 67,000
<b>Huntingtown Elementary School</b>					
Roof Replacement for 1971 Portion of Building					\$ -
<b>Huntingtown High School</b>					
Tennis Court Resurfacing		\$ 13,200	\$ 220,000		\$ 233,200
Athletic Field House Renovation					\$ -
Chiller Replacement					\$ -
<b>Mill Creek Middle School</b>					
HVAC & Energy Recovery System Replacement					\$ -
<b>Mt. Harmony Elementary School</b>					
Feasibility Study Replacement					\$ -
<b>Northern High School</b>					
Athletic Field House Renovation					\$ -
<b>Patuxent Elementary School</b>					
Roof and Clerestory Window Replacement					\$ -
<b>Patuxent High School</b>					
Athletic Field House Renovation		\$ 1,119,000	\$ 100,000		\$ 1,219,000
B.U.R. Roofing System Design & Construction					\$ -
<b>Plum Point Elementary School</b>					
HVAC System Renovation					\$ -
<b>St. Leonard Elementary School</b>					
Roof Replacement					\$ -
<b>Sunderland Elementary School</b>					
HVAC System Replacement & Decarbonization Project					\$ -
<b>Windy Hill Elementary School</b>					
HVAC Equipment & Rooftop Unit Replacement					\$ -
<b>Stormwater Management at School Fields</b>					
					\$ -
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					
HVAC Replacement & New Boiler System					\$ -
<b>Playground Equipment Replacement</b>					
			\$ 700,000		\$ 700,000
<b>Plum Point Middle School</b>					
Curtainwall System, Storefront, & Skylight Replacement					\$ -
<b>Barstow Elementary School</b>					
HVAC Equipment Replacement					\$ -
<b>Subtotal Maintenance</b>	\$ -	\$ 1,199,200	\$ 1,395,000	\$ -	\$ 2,594,200
<b>TOTAL EDUCATION</b>	\$ -	\$ 13,292,700	\$ 2,145,000	\$ 2,952,787	\$ 18,390,487
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					\$ -
Main Street Maryland Designation Planning					\$ -
<b>TOTAL PLANNING AND ZONING</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PUBLIC FACILITIES</b>					
<b>Broadband Expansion</b>					
Calvert Marine Museum					\$ -
Paleontology Center					\$ -
Tennison Hull Replacement		\$ 500,000			\$ 500,000
Cove Point Lighthouse					\$ -
Land Acquisition					\$ -
Security Upgrades		\$ 53,750			\$ 53,750
Maritime Hall Exhibit Fabrication		\$ 350,000			\$ 350,000
Storage Building					\$ -
Otter Exhibit Renovation		\$ 750,000			\$ 750,000

FY 2027 REVENUES					
<b>Calvert Library</b>					
Mobile Service Branch					\$ -
Prince Frederick Library - ADA Window					\$ -
Prince Frederick Library - Light Upgrade					\$ -
Southern Library					\$ -
Twin Beaches Library - New Building					\$ -
<b>ADA Transition Plan</b>					
					\$ -
<b>HVAC Replacements &amp; System Upgrades</b>					
Safe Harbor					\$ -
Community Resources Building	\$ 75,000				\$ 75,000
Fairview Library					\$ -
Calvert Marine Museum					\$ -
North Beach Senior Center	\$ 100,000				\$ 100,000
Southern Community Center	\$ 50,000				\$ 50,000
Public Safety Building/Public Safety Annex					\$ -
Chesapeake Beach Railway Museum					\$ -
Sheriff Training Facility					\$ -
Storage Facility	\$ 215,973				\$ 215,973
Prince Frederick Library					\$ -
Barstow Substance Abuse					\$ -
Broomes Island Community Center	\$ 60,000				\$ 60,000
Courthouse EOC & 911					\$ -
Gatewood Property					\$ -
<b>Facility Construction &amp; Structural Projects</b>					
County Mailroom Reloc / Annex					\$ -
Armory Site Development					\$ -
Calvert Pines Senior Center Renovation/Expansion			\$ 800,000		\$ 800,000
County Administration Building					\$ -
County Courthouse Renovations and Upgrades	\$ 1,020,000				\$ 1,020,000
Flag Pond Nature Center					\$ -
Skipjack Road Building B					\$ -
87 Main Street Resource Hub			\$ 2,600,000		\$ 2,600,000
85 Main Street Emergency Shelter					\$ -
110 Main Street/Public Safety Facility	\$ 1,500,000				\$ 1,500,000
Prince Frederick Fuel Depot					\$ -
Election Board - Expansion					\$ -
184/190 Main Street	\$ 100,000				\$ 100,000
Ann Marie Gardens	\$ 180,000				\$ 180,000
Calvert Marine Museum Boat Shed	\$ 175,000				\$ 175,000
Highway Maintenance Recycling Yard					\$ -
Lusby Behavioral Health Parking Lot Expansion	\$ 360,000				\$ 360,000
Solomons Boardwalk / Causeway	\$ 1,000,000				\$ 1,000,000
<b>Roof Replacements &amp; Structural Work</b>					
Calvert House					\$ -
Kings Landing Park					\$ -
Randles Cliff - Head Start					\$ -
<b>Hazard Mitigation Properties</b>					
Elev Home 12638 Cheyenne					\$ -
Elev Home 2903 Beach Drive					\$ -
Elev Home 6554 Long Beach					\$ -
Elev Home 8970 Broomes Island Road					\$ -
Elevation Houses					\$ -
Cliff Houses Demo 3 Homes					\$ -
Cliff Houses					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	\$ -	\$ 6,489,723	\$ -	\$ 3,400,000	\$ 9,889,723
<b>PUBLIC SAFETY</b>					
<b>Calvert County Sheriff's Office</b>					
<b>Detention Center</b>					
Mental Health and Medical Unit	\$ 85,000				\$ 85,000
Chiller Replacement	\$ 1,100,000				\$ 1,100,000
Air Handler Unit (Minimum Security)					\$ -
<b>Sheriff's Office</b>					
Sheriff's Office (District 2) New Facility	\$ 4,300,000				\$ 4,300,000
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ 5,485,000	\$ -	\$ -	\$ 5,485,000

FY 2027 REVENUES					
<b>Fire, Rescue and Emergency Medical Services</b>					
<b>800 Mhz Installation</b>					\$ -
<b>Countywide</b>					
FMV LifePak 35 Lease to Own Reoccurring Contract (Stryker)	\$ 428,748				\$ 428,748
Narcotics Control System					\$ -
<b>Career EMS</b>					
Ambulance 201 Replacement	\$ 615,000				\$ 615,000
Ambulance 202 Replacement	\$ 615,000				\$ 615,000
Ambulance 203 Replacement					\$ -
Ambulance 204 Replacement					\$ -
Ambulance 205 Replacement					\$ -
Ambulance 38 Replacement (Projected Amb 208)					\$ -
Ambulance 49 Replacement (Projected Amb 209)					\$ -
EMS Chase Fleet 22 Replacement					\$ -
EMS Chase Fleet 23 Replacement					\$ -
EMS Chase Fleet 24 Replacement					\$ -
EMS Chase Fleet 25 Replacement					\$ -
EMS Chase Fleet 26 Replacement					\$ -
EMS Chase Suburban Fleet ES 20 Replacement					\$ -
EMS Chase Tahoe Fleet ES 21 Replacement	\$ 293,180				\$ 293,180
New Ambulance Purchase Fully Equipped Co. 6					\$ -
New Ambulance Purchase Fully Equipped Co. 7					\$ -
New EMS Shift Commander (Captain) Vehicle ES 27					\$ -
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #101					\$ -
Replace Medic #102	\$ 135,000				\$ 135,000
Replace Medic #103					\$ -
Replace Medic #104					\$ -
Replace Medic #105	\$ 135,000				\$ 135,000
Replace Utility #10					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					
Replace Dive Rescue #12	\$ 135,000				\$ 135,000
<b>North Beach VFD &amp; RS (Company 1)</b>					
Ambulance #18	\$ 485,000				\$ 485,000
Ambulance #19					\$ -
Command #1	\$ 93,000				\$ 93,000
<b>Solomons VRS &amp; FD (Company 3)</b>					
Replace Ambulance 37					\$ -
Replace Command 3	\$ 93,000				\$ 93,000
Replace Command 3A	\$ 93,000				\$ 93,000
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Ambulance #59	\$ 485,000				\$ 485,000
Replace Command 5	\$ 93,000				\$ 93,000
Replace Engine #51					\$ -
Replace Rescue 5					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					
Replace Tanker #6					\$ -
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
Replace Ambulance #78					\$ -
Replace Ambulance #79					\$ -
Replace Command #7					\$ -
Replace Squad #7					\$ -
<b>Prince Frederick VFD (Company 2)</b>					
Replace Command #2	\$ 93,000				\$ 93,000
Replace Engine #21					\$ -
Replace Tower 2					\$ -
<b>Prince Frederick VRS (Company 4)</b>					
Replace Ambulance #48					\$ -
Replace Command #4					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services</b>	\$ -	\$ 3,791,928	\$ -	\$ -	\$ 3,791,928
<b>TOTAL PUBLIC SAFETY</b>	\$ -	\$ 9,276,928	\$ -	\$ -	\$ 9,276,928

FY 2027 REVENUES					
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Appeal Salt Barn					\$ -
Ball Road Culvert Repairs					\$ -
Barstow Laydown Yard	\$ 100,000				\$ 100,000
Boyd's Turn Road					\$ -
Bridge and Dam Maintenance Repairs	\$ 290,000	\$ 10,000			\$ 300,000
Sidewalk Program	\$ 343,000	\$ 20,000			\$ 363,000
Dowell Newton Road					\$ -
Fairground Road					\$ -
Little Cove Point Road Curve	\$ 2,000,000				\$ 2,000,000
Lower Marlboro Culvert					\$ -
Maryland NPDES MS4	\$ 1,000,000				\$ 1,000,000
MD 2/4 Fox Run Blvd Improvements					\$ -
PF Loop Road East	\$ 750,000				\$ 750,000
SHA Signal Matching Funds		\$ 60,000			\$ 60,000
Skipjack Road & MD 231					\$ -
Stoneleigh Ct Dam Rep					\$ -
Road Drainage (Piping)					\$ -
Storm Drainage Projects	\$ 1,337,000	\$ 200,000			\$ 1,537,000
Stormwater Management Repairs	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 832,000	\$ 10,000			\$ 842,000
Wetland Mitigation Banks Development & Maintenance					\$ -
PF Loop Road West					\$ -
PF Sewer CMS to CMH					\$ -
PF Forceman Replacement 3 to 231					\$ -
County Paving	\$ 7,700,000				\$ 7,700,000
Countywide ROW Acquisitions	\$ 50,000				\$ 50,000
Stephen Reid Road	\$ 500,000				\$ 500,000
All-day Road - Bus Turn Around					\$ -
Breezy Roundabout	\$ 200,000				\$ 200,000
Mill Branch Road Culvert					\$ -
Walton Road	\$ 1,000,000				\$ 1,000,000
Warren Drive	\$ 500,000				\$ 500,000
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	\$ -	\$ 16,752,000	\$ 300,000	\$ -	\$ 17,052,000
<b>RECREATION RESOURCES</b>					
Baseball/Softball Field Renovations					\$ -
Battle Creek Cypress Swamp Nature Center					
Nature Center Repair					\$ -
Nature Center Fire Restoration					\$ -
Exhibit Renovation					\$ -
Boardwalk					\$ -
BGE Field					\$ -
Biscoe Gray Heritage Farm					
Master Plan Implementation					\$ -
Stormwater Management	\$ 100,000				\$ 100,000
Breezy Point Beach & Campground					
Parking and Drainage	\$ 600,000				\$ 600,000
Building Additions & Upgrades	\$ 45,000				\$ 45,000
Extending Fishing Pier					\$ -
Fencing	\$ 30,000				\$ 30,000
Camping Pump Out Station	\$ 250,000				\$ 250,000
Seawall Replacement					\$ -
Chesapeake Hills Golf Course - Course Improvements	\$ 200,000				\$ 200,000
Cove Point Park					
Pool Improvements					\$ -
Development	\$ 1,000,000				\$ 1,000,000
Tennis Court Replacement					\$ -
Basketball Court					\$ -
Playground					\$ -
Baseball/Softball Field Renovations					\$ -

FY 2027 REVENUES					
<b>Dominion Energy Regional Park</b>					\$ -
<b>Dunkirk District Park</b>					
Tennis Courts					\$ -
Buildout					\$ -
Stormwater Management	\$ 144,000				\$ 144,000
Restrooms					\$ -
Baseball/Softball Field Renovations	\$ 300,000				\$ 300,000
Pathways and Lights	\$ 600,000				\$ 600,000
Skate Park	\$ 950,000		\$ 500,000		\$ 1,450,000
<b>Fencing &amp; Backstops</b>	\$ 100,000				\$ 100,000
<b>Field Lighting Program</b>					\$ -
<b>Flag Ponds Nature Park</b>					
Beach Shelter					\$ -
Roadways & Stormwater Management					\$ -
Septic & Well					\$ -
Exhibits	\$ 75,000		\$ 25,000		\$ 100,000
Living Shoreline					\$ -
Shanty					\$ -
Trails and Boardwalk					\$ -
<b>Gatewood Preserve</b>					
Park Upgrades	\$ 100,000		\$ 50,000		\$ 150,000
Stormwater & Roadways					\$ -
<b>Hall Aquatic Center</b>					
HVAC/Roof Replacement					\$ -
Stormwater Conveyance Repair					\$ -
ARPA Hall Aquatic					\$ -
Resurfacing					\$ -
Pool Improvements					\$ -
<b>Hallowing Point Park</b>					
Stormwater Conveyance					\$ -
Second Entrance					\$ -
Basketball Court Improvement					\$ -
Restrooms/Snack Stand					\$ -
Buildout					\$ -
Pickleball/Tennis					\$ -
Stormwater					\$ -
Paved Pathways and Lights	\$ 500,000				\$ 500,000
Baseball/Softball Field Renovations	\$ 500,000				\$ 500,000
<b>Harriet E. Brown Community Center (Watson/PF Rec Facility)</b>	\$ 6,300,000				\$ 6,300,000
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					
Pool Improvements	\$ 900,000				\$ 900,000
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>Land Preserve P&amp;R Plan</b>			\$ 25,000		\$ 25,000
<b>Marley Run Recreation Area</b>					
Parking Lot Erosion Control	\$ 1,000,000				\$ 1,000,000
Baseball/Softball Field Renovations					\$ -
<b>Natural Surface Trails</b>					\$ -
<b>Roadway and Parking Lot Paving - All Parks</b>					\$ -
<b>Solomons Fishing Pier</b>	\$ 87,000				\$ 87,000
<b>Solomons Town Center Park</b>					
Dowell Road Property Aquisition					\$ -
Water Access					\$ -
<b>Southern Community Center - Playground</b>	\$ 150,000				\$ 150,000
<b>Synthetic Turf Fields</b>					\$ -
<b>Ward Farm Recreation and Nature Park</b>			\$ 500,000		\$ 500,000
<b>TOTAL RECREATION RESOURCES</b>	\$ -	\$ 14,931,000	\$ -	\$ 1,275,000	\$ 16,206,000

FY 2027 REVENUES					
<b>TECHNOLOGY SERVICES</b>					
<b>Enterprise System Implementation</b>					
DPW Work Order Asset Management					\$ -
Fuelmaster Replacement					\$ -
ServiceNow	\$ 90,000				\$ 90,000
Time Clock					\$ -
Workday Adaptive					\$ -
<b>Finance &amp; Budget Reporting Software</b>					
<b>Geographic Information System</b>					
<b>Network Infrastructure</b>					
Broadcast Storage					\$ -
Campus LAN L2/L3					\$ -
Campus Networking					\$ -
Compute & Storage					\$ -
Fiber Buildout					\$ -
Firewall	\$ 2,000,000				\$ 2,000,000
WAN Network					\$ -
Wireless Access Points					\$ -
Wireless WAN					\$ -
<b>Phone System Upgrade</b>					
<b>Public Safety System</b>					
CAD Upgrade	\$ 270,000				\$ 270,000
Corrections	\$ 270,000				\$ 270,000
E Prosecutor/Court Interface					\$ -
Enterprise Emergency Networking	\$ 270,000				\$ 270,000
Enterprise Records	\$ 270,000				\$ 270,000
Enterprise Server Migration					\$ -
Enterprise Soft Code	\$ 40,000				\$ 40,000
JustWare					\$ -
Law Enforcement Field Mobile					\$ -
Socrata					\$ -
Vector Scheduling					\$ -
<b>TOTAL TECHNOLOGY SERVICES</b>	\$ -	\$ 3,310,000	\$ -	\$ -	\$ 3,310,000
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ -	\$ 64,052,351	\$ 2,445,000	\$ 7,627,787	\$ 74,125,138
<b>ENTERPRISE FUNDS</b>	<b>PAY-GO</b>	<b>DEBT</b>	<b>CAPITAL CONNECTION / UTILITY FEES</b>	<b>GRANT/LOAN</b>	<b>TOTAL</b>
<b>SEWERAGE / WASTEWATER</b>					
Highland Low Pressure Sewer				\$ 6,027,775	\$ 6,027,775
NB Sewer Extension				\$ 2,660,000	\$ 2,660,000
Solomons Headworks Equipment					\$ -
Solomons WWTP ENR Upgrade	\$ 800,000			\$ 3,200,000	\$ 4,000,000
Sewer Collection System Rehabilitation				\$ 500,000	\$ 500,000
Solomons Force Main Upgrade	\$ 100,000				\$ 100,000
Prince Frederick WWTP Upgrades	\$ 1,500,000			\$ 6,000,000	\$ 7,500,000
Solomons WWTP Septage Receiving Upgrade					\$ -
Biosolids Processing & Disposal	\$ 6,300,000				\$ 6,300,000
Supervisory Control & Data Acquisition (SCADA)					\$ -
Highland Wastewater Design					\$ -
Water and Sewer Maintenance Building - New	\$ 500,000				\$ 500,000
Countywide Pump Station Infrastructure	\$ 200,000	\$ 100,000			\$ 300,000
Dares Beach Sewer extension	\$ 200,000				\$ 200,000
Marley Run WWP Improvements					\$ -
Tobacco Ridge WWTP Improvements					\$ -
<b>TOTAL SEWERAGE / WASTEWATER</b>	\$ -	\$ 9,600,000	\$ 100,000	\$ 18,387,775	\$ 28,087,775

FY 2027 REVENUES					
<b>SOLID WASTE / RECYCLING</b>					
Appeal Landfill Veh Area					\$ -
Appeal Landfill Transfer Station					\$ -
Ball Road Convenience Center					\$ -
Barstow Convenience Center					\$ -
Lusby Conv Center Relocation					\$ -
Recycling Materials Storage / Processing Building					\$ -
Solid Waste Center Improvements					\$ -
Appeal Landfill Service Areas Paving		\$ 500,000			\$ 500,000
Plum Point Customer Convenience Center Drainage System Improvements					\$ -
Stationary Compactors at Mt. Hope Customer Convenience Center					\$ -
Stationary Compactors Replacement at Appeal Customer Convenience Center					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>WATER</b>					
Small Water Main Urgent Replacements		\$ 250,000			\$ 250,000
St. Leonard Water Tower/Well					\$ -
West PF Storage Tank					\$ -
Water Station Improvements		\$ 100,000			\$ 100,000
Water Meter Replacement					\$ -
St. Leonard Water System					\$ -
Shores of Calvert Distribution Replacement				\$ 2,064,000	\$ 2,064,000
CHES HGTS/DB WATER TRTMNT					\$ -
CH/DB Water Dist Repl				\$ 1,650,000	\$ 1,650,000
PARIS OAK PUMP STATION					\$ -
PF Blvd Watermain					\$ -
Back Creek Water Loop					\$ -
Industrial Park Water Station					\$ -
Water Utility Building Software					\$ -
Cavalier Country Water Distribution System Replacement					\$ -
<b>TOTAL WATER</b>	\$ -	\$ 350,000	\$ -	\$ 3,714,000	\$ 4,064,000
<b>TOTAL ENTERPRISE FUNDS</b>	\$ -	\$ 10,450,000	\$ 100,000	\$ 22,101,775	\$ 32,651,775
<b>TOTAL FY 2027 REVENUES</b>	\$ -	\$ 74,502,351	\$ 2,545,000	\$ 29,729,562	\$ 106,776,913

FY 2028 REVENUES					
CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE	GRANT/LOAN	TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
Calvert Country School					\$ -
Calvert Elementary School		\$ 880,380	\$ 350,000	\$ 2,621,526	\$ 3,851,906
Northern Middle School		\$ 1,907,920			\$ 1,907,920
<b>Subtotal Construction</b>	\$ -	\$ 2,788,300	\$ 350,000	\$ 2,621,526	\$ 5,759,826
<b>Maintenance</b>					
<b>Paving and Restriping</b>			\$ 350,000		\$ 350,000
Calvert High School					\$ -
Athletic Field House Renovation					\$ -
Huntingtown Elementary School					\$ -
Roof Replacement for 1971 Portion of Building					\$ -
Huntingtown High School					\$ -
Tennis Court Resurfacing					\$ -
Athletic Field House Renovation		\$ 70,000			\$ 70,000
Chiller Replacement			\$ 199,400	\$ 215,600	\$ 415,000
Mill Creek Middle School					\$ -
HVAC & Energy Recovery System Replacement		\$ 1,358,400		\$ 1,601,600	\$ 2,960,000
Mt. Harmony Elementary School					\$ -
Feasibility Study Replacement					\$ -
Northern High School					\$ -
Athletic Field House Renovation					\$ -
Patuxent Elementary School					\$ -
Roof and Clerestory Window Replacement			\$ 534,000	\$ 616,000	\$ 1,150,000
Patuxent High School					\$ -
Athletic Field House Renovation					\$ -
B.U.R. Roofing System Design & Construction					\$ -
Plum Point Elementary School					\$ -
HVAC System Renovation					\$ -
St. Leonard Elementary School					\$ -
Roof Replacement					\$ -
Sunderland Elementary School					\$ -
HVAC System Replacement & Decarbonization Project					\$ -
Windy Hill Elementary School					\$ -
HVAC Equipment & Rooftop Unit Replacement					\$ -
Stormwater Management at School Fields			\$ 275,000		\$ 275,000
Mary Harrison Visual & Performing Arts Center					\$ -
HVAC Replacement & New Boiler System					\$ -
Playground Equipment Replacement			\$ 350,000		\$ 350,000
Plum Point Middle School					\$ -
Curtainwall System, Storefront, & Skylight Replacement					\$ -
Barstow Elementary School					\$ -
HVAC Equipment Replacement					\$ -
<b>Subtotal Maintenance</b>	\$ -	\$ 1,428,400	\$ 1,708,400	\$ 2,433,200	\$ 5,570,000
<b>TOTAL EDUCATION</b>	\$ -	\$ 4,216,700	\$ 2,058,400	\$ 5,054,726	\$ 11,329,826
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					\$ -
Main Street Maryland Designation Planning					\$ -
<b>TOTAL PLANNING AND ZONING</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PUBLIC FACILITIES</b>					
<b>Broadband Expansion</b>					\$ -
Calvert Marine Museum					\$ -
Paleontology Center					\$ -
Tennison Hull Replacement					\$ -
Cove Point Lighthouse					\$ -
Land Acquisition					\$ -
Security Upgrades		\$ 53,750			\$ 53,750
Maritime Hall Exhibit Fabrication		\$ 350,000			\$ 350,000
Storage Building					\$ -
Otter Exhibit Renovation					\$ -

FY 2028 REVENUES					
<b>Calvert Library</b>					
Mobile Service Branch					\$ -
Prince Frederick Library - ADA Window					\$ -
Prince Frederick Library - Light Upgrade					\$ -
Southern Library	\$ 850,000				\$ 850,000
Twin Beaches Library - New Building					\$ -
<b>ADA Transition Plan</b>					
					\$ -
<b>HVAC Replacements &amp; System Upgrades</b>					
Safe Harbor	\$ 88,599				\$ 88,599
Community Resources Building					\$ -
Fairview Library	\$ 60,000				\$ 60,000
Calvert Marine Museum					\$ -
North Beach Senior Center	\$ 289,000				\$ 289,000
Southern Community Center					\$ -
Public Safety Building/Public Safety Annex					\$ -
Chesapeake Beach Railway Museum					\$ -
Sheriff Training Facility	\$ 70,000				\$ 70,000
Storage Facility					\$ -
Prince Frederick Library	\$ 250,000				\$ 250,000
Barstow Substance Abuse	\$ 38,000				\$ 38,000
Broomes Island Community Center	\$ 40,000				\$ 40,000
Courthouse EOC & 911					\$ -
Gatewood Property					\$ -
<b>Facility Construction &amp; Structural Projects</b>					
County Mailroom Reloc / Annex	\$ 100,000				\$ 100,000
Armory Site Development					\$ -
Calvert Pines Senior Center Renovation/Expansion					\$ -
County Administration Building					\$ -
County Courthouse Renovations and Upgrades	\$ 3,075,000				\$ 3,075,000
Flag Pond Nature Center	\$ 75,000				\$ 75,000
Skipjack Road Building B					\$ -
87 Main Street Resource Hub					\$ -
85 Main Street Emergency Shelter					\$ -
110 Main Street/Public Safety Facility	\$ 5,000,000				\$ 5,000,000
Prince Frederick Fuel Depot					\$ -
Election Board - Expansion					\$ -
184/190 Main Street					\$ -
Ann Marie Gardens	\$ 100,000				\$ 100,000
Calvert Marine Museum Boat Shed					\$ -
Highway Maintenance Recycling Yard	\$ 850,000				\$ 850,000
Lusby Behavioral Health Parking Lot Expansion					\$ -
Solomons Boardwalk / Causeway	\$ 2,000,000				\$ 2,000,000
<b>Roof Replacements &amp; Structural Work</b>					
Calvert House	\$ 50,000				\$ 50,000
Kings Landing Park					\$ -
Randles Cliff - Head Start	\$ 119,000				\$ 119,000
<b>Hazard Mitigation Properties</b>					
Elev Home 12638 Cheyenne					\$ -
Elev Home 2903 Beach Drive					\$ -
Elev Home 6554 Long Beach					\$ -
Elev Home 8970 Broomes Island Road					\$ -
Elevation Houses					\$ -
Cliff Houses Demo 3 Homes					\$ -
Cliff Houses					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	\$ -	\$ 13,458,349	\$ -	\$ -	\$ 13,458,349
<b>PUBLIC SAFETY</b>					
<b>Calvert County Sheriff's Office</b>					
<b>Detention Center</b>					
Mental Health and Medical Unit	\$ 16,500,000				\$ 16,500,000
Chiller Replacement					\$ -
Air Handler Unit (Minimum Security)	\$ 50,000				\$ 50,000
<b>Sheriff's Office</b>					
Sheriff's Office (District 2) New Facility	\$ 9,000,000				\$ 9,000,000
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ 25,550,000	\$ -	\$ -	\$ 25,550,000

FY 2028 REVENUES						
<b>Fire, Rescue and Emergency Medical Services</b>						
<b>800 Mhz Installation</b>					\$ -	
<b>Countywide</b>						
FMV LifePak 35 Lease to Own Reoccurring Contract (Stryker)	\$	428,748			\$ 428,748	
Narcotics Control System					\$ -	
<b>Career EMS</b>						
Ambulance 201 Replacement					\$ -	
Ambulance 202 Replacement					\$ -	
Ambulance 203 Replacement	\$	500,000			\$ 500,000	
Ambulance 204 Replacement					\$ -	
Ambulance 205 Replacement					\$ -	
Ambulance 38 Replacement (Projected Amb 208)					\$ -	
Ambulance 49 Replacement (Projected Amb 209)					\$ -	
EMS Chase Fleet 22 Replacement	\$	125,000			\$ 125,000	
EMS Chase Fleet 23 Replacement					\$ -	
EMS Chase Fleet 24 Replacement					\$ -	
EMS Chase Fleet 25 Replacement					\$ -	
EMS Chase Fleet 26 Replacement					\$ -	
EMS Chase Suburban Fleet ES 20 Replacement					\$ -	
EMS Chase Tahoe Fleet ES 21 Replacement					\$ -	
New Ambulance Purchase Fully Equipped Co. 6					\$ -	
New Ambulance Purchase Fully Equipped Co. 7					\$ -	
New EMS Shift Commander (Captain) Vehicle ES 27					\$ -	
<b>Calvert Advanced Life Support (Company 10)</b>						
Replace Medic #101	\$	140,000			\$ 140,000	
Replace Medic #102					\$ -	
Replace Medic #103					\$ -	
Replace Medic #104	\$	140,000			\$ 140,000	
Replace Medic #105					\$ -	
Replace Utility #10	\$	96,000			\$ 96,000	
<b>Calvert Rescue Dive Team (Company 12)</b>						
Replace Dive Rescue #12					\$ -	
<b>North Beach VFD &amp; RS (Company 1)</b>						
Ambulance #18					\$ -	
Ambulance #19					\$ -	
Command #1					\$ -	
<b>Solomons VRS &amp; FD (Company 3)</b>						
Replace Ambulance 37					\$ -	
Replace Command 3					\$ -	
Replace Command 3A					\$ -	
<b>Dunkirk VFD &amp; RS (Company 5)</b>						
Replace Ambulance #59					\$ -	
Replace Command 5					\$ -	
Replace Engine #51	\$	1,063,000			\$ 1,063,000	
Replace Rescue 5	\$	1,111,000			\$ 1,111,000	
<b>Huntingtown VFD &amp; RS (Company 6)</b>						
Replace Tanker #6					\$ -	
<b>St. Leonard VFD &amp; RS (Company 7)</b>						
Replace Ambulance #78					\$ -	
Replace Ambulance #79					\$ -	
Replace Command #7	\$	96,000			\$ 96,000	
Replace Squad #7					\$ -	
<b>Prince Frederick VFD (Company 2)</b>						
Replace Command #2					\$ -	
Replace Engine #21	\$	1,129,000			\$ 1,129,000	
Replace Tower 2	\$	2,073,000			\$ 2,073,000	
<b>Prince Frederick VRS (Company 4)</b>						
Replace Ambulance #48					\$ -	
Replace Command #4	\$	96,000			\$ 96,000	
<b>Subtotal Fire, Rescue and Emergency Medical Services</b>	\$	-	\$ 6,997,748	\$ -	\$ -	\$ 6,997,748
<b>TOTAL PUBLIC SAFETY</b>	\$	-	\$ 32,547,748	\$ -	\$ -	\$ 32,547,748

FY 2028 REVENUES					
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Appeal Salt Barn		\$ 350,000			\$ 350,000
Ball Road Culvert Repairs					\$ -
Barstow Laydown Yard					\$ -
Boyd's Turn Road					\$ -
Bridge and Dam Maintenance Repairs		\$ 290,000	\$ 10,000		\$ 300,000
Sidewalk Program		\$ 530,000	\$ 20,000		\$ 550,000
Dowell Newton Road					\$ -
Fairground Road					\$ -
Little Cove Point Road Curve					\$ -
Lower Marlboro Culvert					\$ -
Maryland NPDES MS4		\$ 1,100,000			\$ 1,100,000
MD 2/4 Fox Run Blvd Improvements					\$ -
PF Loop Road East		\$ 750,000			\$ 750,000
SHA Signal Matching Funds					\$ -
Skipjack Road & MD 231					\$ -
Stoneleigh Ct Dam Rep					\$ -
Road Drainage (Piping)					\$ -
Storm Drainage Projects		\$ 1,541,000	\$ 200,000		\$ 1,741,000
Stormwater Management Repairs		\$ 150,000			\$ 150,000
Transportation Safety Projects		\$ 916,000	\$ 10,000		\$ 926,000
Wetland Mitigation Banks Development & Maintenance					\$ -
PF Loop Road West					\$ -
PF Sewer CMS to CMH					\$ -
PF Forceman Replacement 3 to 231					\$ -
County Paving		\$ 8,470,000			\$ 8,470,000
Countywide ROW Acquisitions					\$ -
Stephen Reid Road					\$ -
All-day Road - Bus Turn Around		\$ 100,000			\$ 100,000
Breezy Roundabout					\$ -
Mill Branch Road Culvert					\$ -
Walton Road					\$ -
Warren Drive					\$ -
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>		\$ -	\$ 14,197,000	\$ 240,000	\$ -
<b>RECREATION RESOURCES</b>					
Baseball/Softball Field Renovations					\$ -
Battle Creek Cypress Swamp Nature Center					
Nature Center Repair					\$ -
Nature Center Fire Restoration					\$ -
Exhibit Renovation					\$ -
Boardwalk					\$ -
BGE Field					\$ -
Biscoe Gray Heritage Farm					
Master Plan Implementation		\$ 30,000	\$ 10,000	\$ 20,000	\$ 60,000
Stormwater Management					\$ -
Breezy Point Beach & Campground					
Parking and Drainage					\$ -
Building Additions & Upgrades					\$ -
Extending Fishing Pier					\$ -
Fencing					\$ -
Camping Pump Out Station					\$ -
Seawall Replacement		\$ 3,000,000			\$ 3,000,000
Chesapeake Hills Golf Course - Course Improvements		\$ 200,000			\$ 200,000
Cove Point Park					
Pool Improvements		\$ 500,000		\$ 200,000	\$ 700,000
Development					\$ -
Tennis Court Replacement					\$ -
Basketball Court					\$ -
Playground					\$ -
Baseball/Softball Field Renovations		\$ 500,000			\$ 500,000

FY 2028 REVENUES					
<b>Dominion Energy Regional Park</b>					\$ -
<b>Dunkirk District Park</b>					
Tennis Courts					\$ -
Buildout					\$ -
Stormwater Management					\$ -
Restrooms					\$ -
Baseball/Softball Field Renovations					\$ -
Pathways and Lights					\$ -
Skate Park					\$ -
<b>Fencing &amp; Backstops</b>	\$ 150,000				\$ 150,000
<b>Field Lighting Program</b>	\$ 650,000				\$ 650,000
<b>Flag Ponds Nature Park</b>					
Beach Shelter					\$ -
Roadways & Stormwater Management	\$ 100,000				\$ 100,000
Septic & Well					\$ -
Exhibits					\$ -
Living Shoreline					\$ -
Shanty					\$ -
Trails and Boardwalk	\$ 100,000		\$ 100,000		\$ 200,000
<b>Gatewood Preserve</b>					
Park Upgrades					\$ -
Stormwater & Roadways	\$ 150,000				\$ 150,000
<b>Hall Aquatic Center</b>					
HVAC/Roof Replacement					\$ -
Stormwater Conveyance Repair					\$ -
ARPA Hall Aquatic					\$ -
Resurfacing					\$ -
Pool Improvements					\$ -
<b>Hallowing Point Park</b>					
Stormwater Conveyance					\$ -
Second Entrance					\$ -
Basketball Court Improvement					\$ -
Restrooms/Snack Stand					\$ -
Buildout					\$ -
Pickleball/Tennis					\$ -
Stormwater					\$ -
Paved Pathways and Lights					\$ -
Baseball/Softball Field Renovations					\$ -
<b>Harriet E. Brown Community Center (Watson/PF Rec Facility)</b>	\$ 8,000,000				\$ 8,000,000
<b>Hughes Tree Farm Infrastructure Improvements</b>			\$ 100,000		\$ 100,000
<b>Kings Landing Park</b>					
Pool Improvements					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk					\$ -
Visitor Services & Event Improvements					\$ -
<b>Land Preserve P&amp;R Plan</b>			\$ 25,000		\$ 25,000
<b>Marley Run Recreation Area</b>					
Parking Lot Erosion Control					\$ -
Baseball/Softball Field Renovations					\$ -
<b>Natural Surface Trails</b>					\$ -
<b>Roadway and Parking Lot Paving - All Parks</b>	\$ 750,000				\$ 750,000
<b>Solomons Fishing Pier</b>					\$ -
<b>Solomons Town Center Park</b>					
Dowell Road Property Aquisition					\$ -
Water Access					\$ -
<b>Southern Community Center - Playground</b>					\$ -
<b>Synthetic Turf Fields</b>					\$ -
<b>Ward Farm Recreation and Nature Park</b>			\$ 500,000		\$ 500,000
<b>TOTAL RECREATION RESOURCES</b>	\$ -	\$ 14,130,000	\$ 10,000	\$ 945,000	\$ 15,085,000

FY 2028 REVENUES					
<b>TECHNOLOGY SERVICES</b>					
<b>Enterprise System Implementation</b>					
DPW Work Order Asset Management					\$ -
Fuelmaster Replacement					\$ -
ServiceNow	\$ 90,000				\$ 90,000
Time Clock					\$ -
Workday Adaptive					\$ -
<b>Finance &amp; Budget Reporting Software</b>					
<b>Geographic Information System</b>					
<b>Network Infrastructure</b>					
Broadcast Storage					\$ -
Campus LAN L2/L3					\$ -
Campus Networking					\$ -
Compute & Storage					\$ -
Fiber Buildout					\$ -
Firewall					\$ -
WAN Network					\$ -
Wireless Access Points					\$ -
Wireless WAN					\$ -
<b>Phone System Upgrade</b>					
<b>Public Safety System</b>					
CAD Upgrade					\$ -
Corrections					\$ -
E Prosecutor/Court Interface					\$ -
Enterprise Emergency Networking					\$ -
Enterprise Records					\$ -
Enterprise Server Migration					\$ -
Enterprise Soft Code					\$ -
JustWare					\$ -
Law Enforcement Field Mobile					\$ -
Socrata					\$ -
Vector Scheduling					\$ -
<b>TOTAL TECHNOLOGY SERVICES</b>	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ -	\$ 78,739,797	\$ 2,308,400	\$ 5,999,726	\$ 87,047,923
<b>ENTERPRISE FUNDS</b>	<b>PAY-GO</b>	<b>DEBT</b>	<b>CAPITAL CONNECTION / UTILITY FEES</b>	<b>GRANT/LOAN</b>	<b>TOTAL</b>
<b>SEWERAGE / WASTEWATER</b>					
Highland Low Pressure Sewer					\$ -
NB Sewer Extension					\$ -
Solomons Headworks Equipment					\$ -
Solomons WWTP ENR Upgrade		\$ 12,000,000			\$ 12,000,000
Sewer Collection System Rehabilitation		\$ 500,000			\$ 500,000
Solomons Force Main Upgrade					\$ -
Prince Frederick WWTP Upgrades		\$ 1,500,000		\$ 6,000,000	\$ 7,500,000
Solomons WWTP Septage Receiving Upgrade					\$ -
Biosolids Processing & Disposal		\$ 4,000,000			\$ 4,000,000
Supervisory Control & Data Acquisition (SCADA)		\$ 1,000,000			\$ 1,000,000
Highland Wastewater Design					\$ -
Water and Sewer Maintenance Building - New					\$ -
Countywide Pump Station Infrastructure		\$ 200,000	\$ 100,000		\$ 300,000
Dares Beach Sewer extension				\$ 5,000,000	\$ 5,000,000
Marley Run WWP Improvements					\$ -
Tobacco Ridge WWTP Improvements					\$ -
<b>TOTAL SEWERAGE / WASTEWATER</b>	\$ -	\$ 19,200,000	\$ 100,000	\$ 11,000,000	\$ 30,300,000

FY 2028 REVENUES					
<b>SOLID WASTE / RECYCLING</b>					
Appeal Landfill Veh Area					\$ -
Appeal Landfill Transfer Station					\$ -
Ball Road Convenience Center					\$ -
Barstow Convenience Center					\$ -
Lusby Conv Center Relocation					\$ -
Recycling Materials Storage / Processing Building					\$ -
Solid Waste Center Improvements					\$ -
Appeal Landfill Service Areas Paving					\$ -
Plum Point Customer Convenience Center Drainage System Improvements					\$ -
Stationary Compactors at Mt. Hope Customer Convenience Center					\$ -
Stationary Compactors Replacement at Appeal Customer Convenience Center					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>WATER</b>					
Small Water Main Urgent Replacements		\$ 250,000			\$ 250,000
St. Leonard Water Tower/Well					\$ -
West PF Storage Tank					\$ -
Water Station Improvements		\$ 100,000			\$ 100,000
Water Meter Replacement					\$ -
St. Leonard Water System					\$ -
Shores of Calvert Distribution Replacement					\$ -
CHES HGTS/DB WATER TRTMNT					\$ -
CH/DB Water Dist Repl				\$ 3,000,000	\$ 3,000,000
PARIS OAK PUMP STATION					\$ -
PF Blvd Watermain					\$ -
Back Creek Water Loop					\$ -
Industrial Park Water Station					\$ -
Water Utility Building Software					\$ -
Cavalier Country Water Distribution System Replacement				\$ 2,400,000	\$ 2,400,000
<b>TOTAL WATER</b>	\$ -	\$ 350,000	\$ -	\$ 5,400,000	\$ 5,750,000
<b>TOTAL ENTERPRISE FUNDS</b>	\$ -	\$ 19,550,000	\$ 100,000	\$ 16,400,000	\$ 36,050,000
<b>TOTAL FY 2028 REVENUES</b>	\$ -	\$ 98,289,797	\$ 2,408,400	\$ 22,399,726	\$ 123,097,923

FY 2029 REVENUES					
CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE	GRANT/LOAN	TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
Calvert Country School		\$ 817,110	\$ 350,000	\$ 1,970,753	\$ 3,137,863
Calvert Elementary School		\$ 7,231,576	\$ 350,000	\$ 13,000,000	\$ 20,581,576
Northern Middle School					\$ -
<b>Subtotal Construction</b>	\$ -	\$ 8,048,686	\$ 700,000	\$ 14,970,753	\$ 23,719,439
<b>Maintenance</b>					
<b>Paving and Restriping</b>			\$ 350,000		\$ 350,000
<b>Calvert High School</b>					
Athletic Field House Renovation		\$ 50,000	\$ 750,000		\$ 800,000
<b>Huntingtown Elementary School</b>					
Roof Replacement for 1971 Portion of Building					\$ -
<b>Huntingtown High School</b>					
Tennis Court Resurfacing					\$ -
Athletic Field House Renovation					\$ -
Chiller Replacement					\$ -
<b>Mill Creek Middle School</b>					
HVAC & Energy Recovery System Replacement					\$ -
<b>Mt. Harmony Elementary School</b>					
Feasibility Study Replacement					\$ -
<b>Northern High School</b>					
Athletic Field House Renovation					\$ -
<b>Patuxent Elementary School</b>					
Roof and Clerestory Window Replacement					\$ -
<b>Patuxent High School</b>					
Athletic Field House Renovation					\$ -
B.U.R. Roofing System Design & Construction		\$ 1,483,467		\$ 1,728,958	\$ 3,212,425
<b>Plum Point Elementary School</b>					
HVAC System Renovation		\$ 1,271,920		\$ 1,466,080	\$ 2,738,000
<b>St. Leonard Elementary School</b>					
Roof Replacement					\$ -
<b>Sunderland Elementary School</b>					
HVAC System Replacement & Decarbonization Project					\$ -
<b>Windy Hill Elementary School</b>					
HVAC Equipment & Rooftop Unit Replacement		\$ 1,304,630		\$ 1,469,530	\$ 2,774,160
<b>Stormwater Management at School Fields</b>					\$ -
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					
HVAC Replacement & New Boiler System					\$ -
<b>Playground Equipment Replacement</b>			\$ 775,000		\$ 775,000
<b>Plum Point Middle School</b>					
Curtainwall System, Storefront, & Skylight Replacement					\$ -
<b>Barstow Elementary School</b>					
HVAC Equipment Replacement		\$ 182,000	\$ 13,860	\$ 185,640	\$ 381,500
<b>Subtotal Maintenance</b>	\$ -	\$ 4,292,017	\$ 1,888,860	\$ 4,850,208	\$ 11,031,085
<b>TOTAL EDUCATION</b>	\$ -	\$ 12,340,703	\$ 2,588,860	\$ 19,820,961	\$ 34,750,524
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)		\$ 20,000		\$ 80,000	\$ 100,000
Main Street Maryland Designation Planning					\$ -
<b>TOTAL PLANNING AND ZONING</b>	\$ -	\$ 20,000	\$ -	\$ 80,000	\$ 100,000
<b>PUBLIC FACILITIES</b>					
<b>Broadband Expansion</b>					\$ -
<b>Calvert Marine Museum</b>					
Paleontology Center					\$ -
Tennison Hull Replacement					\$ -
Cove Point Lighthouse					\$ -
Land Acquisition					\$ -
Security Upgrades					\$ -
Maritime Hall Exhibit Fabrication					\$ -
Storage Building					\$ -
Otter Exhibit Renovation					\$ -

FY 2029 REVENUES					
<b>Calvert Library</b>					
Mobile Service Branch					\$ -
Prince Frederick Library - ADA Window					\$ -
Prince Frederick Library - Light Upgrade					\$ -
Southern Library	\$ 3,469,400		\$ 4,870,600		\$ 8,340,000
Twin Beaches Library - New Building					\$ -
<b>ADA Transition Plan</b>					\$ -
<b>HVAC Replacements &amp; System Upgrades</b>					
Safe Harbor					\$ -
Community Resources Building					\$ -
Fairview Library					\$ -
Calvert Marine Museum					\$ -
North Beach Senior Center					\$ -
Southern Community Center					\$ -
Public Safety Building/Public Safety Annex					\$ -
Chesapeake Beach Railway Museum					\$ -
Sheriff Training Facility					\$ -
Storage Facility					\$ -
Prince Frederick Library	\$ 905,000				\$ 905,000
Barstow Substance Abuse					\$ -
Broomes Island Community Center					\$ -
Courthouse EOC & 911					\$ -
Gatewood Property					\$ -
<b>Facility Construction &amp; Structural Projects</b>					
County Mailroom Reloc / Annex					\$ -
Armory Site Development					\$ -
Calvert Pines Senior Center Renovation/Expansion					\$ -
County Administration Building					\$ -
County Courthouse Renovations and Upgrades					\$ -
Flag Pond Nature Center					\$ -
Skipjack Road Building B					\$ -
87 Main Street Resource Hub					\$ -
85 Main Street Emergency Shelter					\$ -
110 Main Street/Public Safety Facility					\$ -
Prince Frederick Fuel Depot					\$ -
Election Board - Expansion					\$ -
184/190 Main Street					\$ -
Ann Marie Gardens					\$ -
Calvert Marine Museum Boat Shed					\$ -
Highway Maintenance Recycling Yard					\$ -
Lusby Behavioral Health Parking Lot Expansion					\$ -
Solomons Boardwalk / Causeway					\$ -
<b>Roof Replacements &amp; Structural Work</b>					
Calvert House					\$ -
Kings Landing Park					\$ -
Randles Cliff - Head Start					\$ -
<b>Hazard Mitigation Properties</b>					
Elev Home 12638 Cheyenne					\$ -
Elev Home 2903 Beach Drive					\$ -
Elev Home 6554 Long Beach					\$ -
Elev Home 8970 Broomes Island Road					\$ -
Elevation Houses					\$ -
Cliff Houses Demo 3 Homes					\$ -
Cliff Houses					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	\$ -	\$ 4,374,400	\$ -	\$ 4,870,600	\$ 9,245,000
<b>PUBLIC SAFETY</b>					
<b>Calvert County Sheriff's Office</b>					
<b>Detention Center</b>					
Mental Health and Medical Unit					\$ -
Chiller Replacement					\$ -
Air Handler Unit (Minimum Security)					\$ -
<b>Sheriff's Office</b>					
Sheriff's Office (District 2) New Facility					\$ -
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2029 REVENUES					
<b>Fire, Rescue and Emergency Medical Services</b>					
<b>800 Mhz Installation</b>					
<b>Countywide</b>					
FMV LifePak 35 Lease to Own Reoccurring Contract (Stryker)		\$ 428,748			\$ 428,748
Narcotics Control System					\$ -
<b>Career EMS</b>					
Ambulance 201 Replacement					\$ -
Ambulance 202 Replacement					\$ -
Ambulance 203 Replacement					\$ -
Ambulance 204 Replacement					\$ -
Ambulance 205 Replacement		\$ 515,000			\$ 515,000
Ambulance 38 Replacement (Projected Amb 208)					\$ -
Ambulance 49 Replacement (Projected Amb 209)					\$ -
EMS Chase Fleet 22 Replacement					\$ -
EMS Chase Fleet 23 Replacement		\$ 129,000			\$ 129,000
EMS Chase Fleet 24 Replacement					\$ -
EMS Chase Fleet 25 Replacement					\$ -
EMS Chase Fleet 26 Replacement					\$ -
EMS Chase Suburban Fleet ES 20 Replacement					\$ -
EMS Chase Tahoe Fleet ES 21 Replacement					\$ -
New Ambulance Purchase Fully Equipped Co. 6					\$ -
New Ambulance Purchase Fully Equipped Co. 7					\$ -
New EMS Shift Commander (Captain) Vehicle ES 27					\$ -
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #101					\$ -
Replace Medic #102					\$ -
Replace Medic #103					\$ -
Replace Medic #104					\$ -
Replace Medic #105					\$ -
Replace Utility #10					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					
Replace Dive Rescue #12					\$ -
<b>North Beach VFD &amp; RS (Company 1)</b>					
Ambulance #18					\$ -
Ambulance #19					\$ -
Command #1					\$ -
<b>Solomons VRS &amp; FD (Company 3)</b>					
Replace Ambulance 37					\$ -
Replace Command 3					\$ -
Replace Command 3A					\$ -
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Ambulance #59					\$ -
Replace Command 5					\$ -
Replace Engine #51					\$ -
Replace Rescue 5					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					
Replace Tanker #6					\$ -
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
Replace Ambulance #78					\$ -
Replace Ambulance #79		\$ 515,000			\$ 515,000
Replace Command #7					\$ -
Replace Squad #7		\$ 1,806,000			\$ 1,806,000
<b>Prince Frederick VFD (Company 2)</b>					
Replace Command #2					\$ -
Replace Engine #21					\$ -
Replace Tower 2					\$ -
<b>Prince Frederick VRS (Company 4)</b>					
Replace Ambulance #48					\$ -
Replace Command #4					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services</b>	\$ -	\$ 3,393,748	\$ -	\$ -	\$ 3,393,748
<b>TOTAL PUBLIC SAFETY</b>	\$ -	\$ 3,393,748	\$ -	\$ -	\$ 3,393,748

FY 2029 REVENUES					
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Appeal Salt Barn					\$ -
Ball Road Culvert Repairs					\$ -
Barstow Laydown Yard					\$ -
Boyd's Turn Road					\$ -
Bridge and Dam Maintenance Repairs	\$ 290,000	\$ 10,000			\$ 300,000
Sidewalk Program	\$ 400,000	\$ 40,000			\$ 440,000
Dowell Newton Road					\$ -
Fairground Road					\$ -
Little Cove Point Road Curve					\$ -
Lower Marlboro Culvert					\$ -
Maryland NPDES MS4	\$ 1,210,000				\$ 1,210,000
MD 2/4 Fox Run Blvd Improvements					\$ -
PF Loop Road East	\$ 1,500,000				\$ 1,500,000
SHA Signal Matching Funds		\$ 60,000			\$ 60,000
Skipjack Road & MD 231					\$ -
Stoneleigh Ct Dam Rep					\$ -
Road Drainage (Piping)					\$ -
Storm Drainage Projects	\$ 1,645,000	\$ 200,000			\$ 1,845,000
Stormwater Management Repairs	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 1,008,000	\$ 10,000			\$ 1,018,000
Wetland Mitigation Banks Development & Maintenance	\$ 375,000				\$ 375,000
PF Loop Road West					\$ -
PF Sewer CMS to CMH					\$ -
PF Forceman Replacement 3 to 231					\$ -
County Paving	\$ 9,317,000				\$ 9,317,000
Countywide ROW Acquisitions					\$ -
Stephen Reid Road					\$ -
All-day Road - Bus Turn Around					\$ -
Breezy Roundabout					\$ -
Mill Branch Road Culvert					\$ -
Walton Road					\$ -
Warren Drive					\$ -
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	\$ -	\$ 15,895,000	\$ 320,000	\$ -	\$ 16,215,000
<b>RECREATION RESOURCES</b>					
Baseball/Softball Field Renovations					\$ -
Battle Creek Cypress Swamp Nature Center					\$ -
Nature Center Repair					\$ -
Nature Center Fire Restoration					\$ -
Exhibit Renovation					\$ -
Boardwalk		\$ 50,000	\$ 50,000		\$ 100,000
BGE Field					\$ -
Biscoe Gray Heritage Farm					\$ -
Master Plan Implementation					\$ -
Stormwater Management					\$ -
Breezy Point Beach & Campground					\$ -
Parking and Drainage					\$ -
Building Additions & Upgrades	\$ 455,000				\$ 455,000
Extending Fishing Pier					\$ -
Fencing					\$ -
Camping Pump Out Station					\$ -
Seawall Replacement					\$ -
Chesapeake Hills Golf Course - Course Improvements	\$ 200,000				\$ 200,000
Cove Point Park					\$ -
Pool Improvements					\$ -
Development	\$ 4,000,000				\$ 4,000,000
Tennis Court Replacement					\$ -
Basketball Court					\$ -
Playground					\$ -
Baseball/Softball Field Renovations					\$ -

FY 2029 REVENUES					
<b>Dominion Energy Regional Park</b>		\$ 3,350,000			\$ 3,350,000
<b>Dunkirk District Park</b>					
Tennis Courts					\$ -
Buildout					\$ -
Stormwater Management					\$ -
Restrooms					\$ -
Baseball/Softball Field Renovations					\$ -
Pathways and Lights					\$ -
Skate Park					\$ -
<b>Fencing &amp; Backstops</b>		\$ 100,000			\$ 100,000
<b>Field Lighting Program</b>		\$ 1,000,000			\$ 1,000,000
<b>Flag Ponds Nature Park</b>					
Beach Shelter					\$ -
Roadways & Stormwater Management					\$ -
Septic & Well		\$ 150,000			\$ 150,000
Exhibits					\$ -
Living Shoreline					\$ -
Shanty					\$ -
Trails and Boardwalk					\$ -
<b>Gateway Preserve</b>					
Park Upgrades					\$ -
Stormwater & Roadways					\$ -
<b>Hall Aquatic Center</b>					
HVAC/Roof Replacement					\$ -
Stormwater Conveyance Repair					\$ -
ARPA Hall Aquatic					\$ -
Resurfacing					\$ -
Pool Improvements					\$ -
<b>Hallowing Point Park</b>					
Stormwater Conveyance					\$ -
Second Entrance					\$ -
Basketball Court Improvement					\$ -
Restrooms/Snack Stand					\$ -
Buildout					\$ -
Pickleball/Tennis					\$ -
Stormwater					\$ -
Paved Pathways and Lights					\$ -
Baseball/Softball Field Renovations					\$ -
<b>Harriet E. Brown Community Center (Watson/PF Rec Facility)</b>		\$ 8,000,000			\$ 8,000,000
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					
Pool Improvements					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk					\$ -
Visitor Services & Event Improvements					\$ -
<b>Land Preserve P&amp;R Plan</b>				\$ 25,000	\$ 25,000
<b>Marley Run Recreation Area</b>					
Parking Lot Erosion Control					\$ -
Baseball/Softball Field Renovations		\$ 500,000			\$ 500,000
<b>Natural Surface Trails</b>		\$ 50,000		\$ 50,000	\$ 100,000
<b>Roadway and Parking Lot Paving - All Parks</b>		\$ 250,000			\$ 250,000
<b>Solomons Fishing Pier</b>					\$ -
<b>Solomons Town Center Park</b>					
Dowell Road Property Aquisition					\$ -
Water Access		\$ 1,500,000			\$ 1,500,000
<b>Southern Community Center - Playground</b>					\$ -
<b>Synthetic Turf Fields</b>					\$ -
<b>Ward Farm Recreation and Nature Park</b>				\$ 1,000,000	\$ 1,000,000
<b>TOTAL RECREATION RESOURCES</b>	\$ -	\$ 19,555,000	\$ 50,000	\$ 1,125,000	\$ 20,730,000

FY 2029 REVENUES					
<b>TECHNOLOGY SERVICES</b>					
<b>Enterprise System Implementation</b>					
DPW Work Order Asset Management					\$ -
Fuelmaster Replacement					\$ -
ServiceNow					\$ -
Time Clock					\$ -
Workday Adaptive					\$ -
<b>Finance &amp; Budget Reporting Software</b>					\$ -
<b>Geographic Information System</b>					\$ -
<b>Network Infrastructure</b>					
Broadcast Storage		\$ 500,000			\$ 500,000
Campus LAN L2/L3					\$ -
Campus Networking					\$ -
Compute & Storage					\$ -
Fiber Buildout					\$ -
Firewall					\$ -
WAN Network					\$ -
Wireless Access Points					\$ -
Wireless WAN		\$ 750,000			\$ 750,000
<b>Phone System Upgrade</b>		\$ 400,000			\$ 400,000
<b>Public Safety System</b>					
CAD Upgrade		\$ 110,000			\$ 110,000
Corrections					\$ -
E Prosecutor/Court Interface					\$ -
Enterprise Emergency Networking					\$ -
Enterprise Records					\$ -
Enterprise Server Migration		\$ 50,000			\$ 50,000
Enterprise Soft Code					\$ -
JustWare					\$ -
Law Enforcement Field Mobile					\$ -
Socrata					\$ -
Vector Scheduling					\$ -
<b>TOTAL TECHNOLOGY SERVICES</b>	\$ -	\$ 1,810,000	\$ -	\$ -	\$ 1,810,000
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ -	\$ 57,388,851	\$ 2,958,860	\$ 25,896,561	\$ 86,244,272
<b>ENTERPRISE FUNDS</b>	<b>PAY-GO</b>	<b>DEBT</b>	<b>CAPITAL CONNECTION / UTILITY FEES</b>	<b>GRANT/LOAN</b>	<b>TOTAL</b>
<b>SEWERAGE / WASTEWATER</b>					
Highland Low Pressure Sewer					\$ -
NB Sewer Extension					\$ -
Solomons Headworks Equipment					\$ -
Solomons WWTP ENR Upgrade		\$ 12,000,000			\$ 12,000,000
Sewer Collection System Rehabilitation		\$ 500,000			\$ 500,000
Solomons Force Main Upgrade		\$ 950,000	\$ 50,000		\$ 1,000,000
Prince Frederick WWTP Upgrades					\$ -
Solomons WWTP Septage Receiving Upgrade					\$ -
Biosolids Processing & Disposal		\$ 2,700,000			\$ 2,700,000
Supervisory Control & Data Acquisition (SCADA)					\$ -
Highland Wastewater Design					\$ -
Water and Sewer Maintenance Building - New					\$ -
Countywide Pump Station Infrastructure		\$ 200,000	\$ 100,000		\$ 300,000
Dares Beach Sewer extension				\$ 5,000,000	\$ 5,000,000
Marley Run WWP Improvements					\$ -
Tobacco Ridge WWTP Improvements					\$ -
<b>TOTAL SEWERAGE / WASTEWATER</b>	\$ -	\$ 16,350,000	\$ 150,000	\$ 5,000,000	\$ 21,500,000

FY 2029 REVENUES					
<b>SOLID WASTE / RECYCLING</b>					
Appeal Landfill Veh Area					\$ -
Appeal Landfill Transfer Station					\$ -
Ball Road Convenience Center					\$ -
Barstow Convenience Center					\$ -
Lusby Conv Center Relocation					\$ -
Recycling Materials Storage / Processing Building					\$ -
Solid Waste Center Improvements					\$ -
Appeal Landfill Service Areas Paving					\$ -
Plum Point Customer Convenience Center Drainage System Improvements					\$ -
Stationary Compactors at Mt. Hope Customer Convenience Center					\$ -
Stationary Compactors Replacement at Appeal Customer Convenience Center					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>WATER</b>					
Small Water Main Urgent Replacements		\$ 250,000			\$ 250,000
St. Leonard Water Tower/Well					\$ -
West PF Storage Tank					\$ -
Water Station Improvements		\$ 100,000			\$ 100,000
Water Meter Replacement					\$ -
St. Leonard Water System					\$ -
Shores of Calvert Distribution Replacement					\$ -
CHES HGTS/DB WATER TRTMNT					\$ -
CH/DB Water Dist Repl					\$ -
PARIS OAK PUMP STATION					\$ -
PF Blvd Watermain					\$ -
Back Creek Water Loop					\$ -
Industrial Park Water Station					\$ -
Water Utility Building Software					\$ -
Cavalier Country Water Distribution System Replacement					\$ -
<b>TOTAL WATER</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
<b>TOTAL ENTERPRISE FUNDS</b>	\$ -	\$ 16,700,000	\$ 150,000	\$ 5,000,000	\$ 21,850,000
<b>TOTAL FY 2029 REVENUES</b>	\$ -	\$ 74,088,851	\$ 3,108,860	\$ 30,896,561	\$ 108,094,272

FY 2030 REVENUES					
CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE	GRANT/LOAN	TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
Calvert Country School		\$ 381,339			\$ 381,339
Calvert Elementary School		\$ 11,460,000	\$ 350,000	\$ 12,000,000	\$ 23,810,000
Northern Middle School					\$ -
<b>Subtotal Construction</b>	\$ -	\$ 11,841,339	\$ 350,000	\$ 12,000,000	\$ 24,191,339
<b>Maintenance</b>					
<b>Paving and Restriping</b>					
Calvert High School			\$ 250,000		\$ 250,000
Athletic Field House Renovation					\$ -
<b>Huntingtown Elementary School</b>					
Roof Replacement for 1971 Portion of Building		\$ 534,953		\$ 623,577	\$ 1,158,530
<b>Huntingtown High School</b>					
Tennis Court Resurfacing					\$ -
Athletic Field House Renovation		\$ 950,000			\$ 950,000
Chiller Replacement					\$ -
<b>Mill Creek Middle School</b>					
HVAC & Energy Recovery System Replacement					\$ -
<b>Mt. Harmony Elementary School</b>					
Feasibility Study Replacement		\$ 112,000			\$ 112,000
<b>Northern High School</b>					
Athletic Field House Renovation					\$ -
<b>Patuxent Elementary School</b>					
Roof and Clerestory Window Replacement					\$ -
<b>Patuxent High School</b>					
Athletic Field House Renovation					\$ -
B.U.R. Roofing System Design & Construction					\$ -
<b>Plum Point Elementary School</b>					
HVAC System Renovation					\$ -
<b>St. Leonard Elementary School</b>					
Roof Replacement		\$ 496,200		\$ 548,800	\$ 1,045,000
<b>Sunderland Elementary School</b>					
HVAC System Replacement & Decarbonization Project					\$ -
<b>Windy Hill Elementary School</b>					
HVAC Equipment & Rooftop Unit Replacement					\$ -
<b>Stormwater Management at School Fields</b>					
<b>Mary Harrison Visual &amp; Performing Arts Center</b>					
HVAC Replacement & New Boiler System					\$ -
<b>Playground Equipment Replacement</b>					
<b>Plum Point Middle School</b>					
Curtainwall System, Storefront, & Skylight Replacement					\$ -
<b>Barstow Elementary School</b>					
HVAC Equipment Replacement					\$ -
<b>Subtotal Maintenance</b>	\$ -	\$ 2,093,153	\$ 250,000	\$ 1,172,377	\$ 3,515,530
<b>TOTAL EDUCATION</b>	\$ -	\$ 13,934,492	\$ 600,000	\$ 13,172,377	\$ 27,706,869
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					
Main Street Maryland Designation Planning					
<b>TOTAL PLANNING AND ZONING</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PUBLIC FACILITIES</b>					
<b>Broadband Expansion</b>					
<b>Calvert Marine Museum</b>					
Paleontology Center					\$ -
Tennison Hull Replacement					\$ -
Cove Point Lighthouse					\$ -
Land Acquisition					\$ -
Security Upgrades					\$ -
Maritime Hall Exhibit Fabrication					\$ -
Storage Building					\$ -
Otter Exhibit Renovation					\$ -

FY 2030 REVENUES					
<b>Calvert Library</b>					
Mobile Service Branch					\$ -
Prince Frederick Library - ADA Window					\$ -
Prince Frederick Library - Light Upgrade					\$ -
Southern Library	\$ 750,000				\$ 750,000
Twin Beaches Library - New Building					\$ -
<b>ADA Transition Plan</b>					
<b>HVAC Replacements &amp; System Upgrades</b>					
Safe Harbor					\$ -
Community Resources Building					\$ -
Fairview Library					\$ -
Calvert Marine Museum					\$ -
North Beach Senior Center					\$ -
Southern Community Center					\$ -
Public Safety Building/Public Safety Annex					\$ -
Chesapeake Beach Railway Museum					\$ -
Sheriff Training Facility					\$ -
Storage Facility					\$ -
Prince Frederick Library					\$ -
Barstow Substance Abuse					\$ -
Broomes Island Community Center					\$ -
Courthouse EOC & 911	\$ 50,000				\$ 50,000
Gatewood Property	\$ 50,000				\$ 50,000
<b>Facility Construction &amp; Structural Projects</b>					
County Mailroom Reloc / Annex	\$ 130,000				\$ 130,000
Armory Site Development					\$ -
Calvert Pines Senior Center Renovation/Expansion					\$ -
County Administration Building					\$ -
County Courthouse Renovations and Upgrades	\$ 130,000				\$ 130,000
Flag Pond Nature Center					\$ -
Skipjack Road Building B					\$ -
87 Main Street Resource Hub					\$ -
85 Main Street Emergency Shelter					\$ -
110 Main Street/Public Safety Facility					\$ -
Prince Frederick Fuel Depot					\$ -
Election Board - Expansion					\$ -
184/190 Main Street					\$ -
Ann Marie Gardens					\$ -
Calvert Marine Museum Boat Shed					\$ -
Highway Maintenance Recycling Yard					\$ -
Lusby Behavioral Health Parking Lot Expansion					\$ -
Solomons Boardwalk / Causeway	\$ 1,000,000				\$ 1,000,000
<b>Roof Replacements &amp; Structural Work</b>					
Calvert House					\$ -
Kings Landing Park					\$ -
Randles Cliff - Head Start					\$ -
<b>Hazard Mitigation Properties</b>					
Elev Home 12638 Cheyenne					\$ -
Elev Home 2903 Beach Drive					\$ -
Elev Home 6554 Long Beach					\$ -
Elev Home 8970 Broomes Island Road					\$ -
Elevation Houses					\$ -
Cliff Houses Demo 3 Homes					\$ -
Cliff Houses					\$ -
<b>TOTAL PUBLIC FACILITIES</b>	\$ -	\$ 2,110,000	\$ -	\$ -	\$ 2,110,000
<b>PUBLIC SAFETY</b>					
<b>Calvert County Sheriff's Office</b>					
<b>Detention Center</b>					
Mental Health and Medical Unit					\$ -
Chiller Replacement					\$ -
Air Handler Unit (Minimum Security)					\$ -
<b>Sheriff's Office</b>					
Sheriff's Office (District 2) New Facility					\$ -
<b>Subtotal Detention Center and Sheriff</b>	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2030 REVENUES					
<b>Fire, Rescue and Emergency Medical Services</b>					
<b>800 Mhz Installation</b>					\$ -
<b>Countywide</b>					
FMV LifePak 35 Lease to Own Reoccurring Contract (Stryker)					\$ -
Narcotics Control System					\$ -
<b>Career EMS</b>					
Ambulance 201 Replacement					\$ -
Ambulance 202 Replacement					\$ -
Ambulance 203 Replacement					\$ -
Ambulance 204 Replacement		\$ 530,000			\$ 530,000
Ambulance 205 Replacement					\$ -
Ambulance 38 Replacement (Projected Amb 208)					\$ -
Ambulance 49 Replacement (Projected Amb 209)					\$ -
EMS Chase Fleet 22 Replacement					\$ -
EMS Chase Fleet 23 Replacement					\$ -
EMS Chase Fleet 24 Replacement					\$ -
EMS Chase Fleet 25 Replacement					\$ -
EMS Chase Fleet 26 Replacement		\$ 273,000			\$ 273,000
EMS Chase Suburban Fleet ES 20 Replacement					\$ -
EMS Chase Tahoe Fleet ES 21 Replacement					\$ -
New Ambulance Purchase Fully Equipped Co. 6					\$ -
New Ambulance Purchase Fully Equipped Co. 7					\$ -
New EMS Shift Commander (Captain) Vehicle ES 27					\$ -
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #101					\$ -
Replace Medic #102					\$ -
Replace Medic #103		\$ 148,000			\$ 148,000
Replace Medic #104					\$ -
Replace Medic #105					\$ -
Replace Utility #10					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					
Replace Dive Rescue #12					\$ -
<b>North Beach VFD &amp; RS (Company 1)</b>					
Ambulance #18					\$ -
Ambulance #19					\$ -
Command #1					\$ -
<b>Solomons VRS &amp; FD (Company 3)</b>					
Replace Ambulance 37		\$ 530,000			\$ 530,000
Replace Command 3					\$ -
Replace Command 3A					\$ -
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Ambulance #59					\$ -
Replace Command 5					\$ -
Replace Engine #51					\$ -
Replace Rescue 5					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					
Replace Tanker #6		\$ 814,000			\$ 814,000
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
Replace Ambulance #78		\$ 530,000			\$ 530,000
Replace Ambulance #79					\$ -
Replace Command #7					\$ -
Replace Squad #7					\$ -
<b>Prince Frederick VFD (Company 2)</b>					
Replace Command #2					\$ -
Replace Engine #21					\$ -
Replace Tower 2					\$ -
<b>Prince Frederick VRS (Company 4)</b>					
Replace Ambulance #48					\$ -
Replace Command #4					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services</b>	\$ -	\$ 2,825,000	\$ -	\$ -	\$ 2,825,000
<b>TOTAL PUBLIC SAFETY</b>	\$ -	\$ 2,825,000	\$ -	\$ -	\$ 2,825,000

FY 2030 REVENUES					
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Appeal Salt Barn					\$ -
Ball Road Culvert Repairs					\$ -
Barstow Laydown Yard					\$ -
Boys Turn Road					\$ -
Bridge and Dam Maintenance Repairs	\$ 300,000				\$ 300,000
Sidewalk Program	\$ 584,000	\$ 50,000			\$ 634,000
Dowell Newton Road					\$ -
Fairground Road					\$ -
Little Cove Point Road Curve					\$ -
Lower Marlboro Culvert					\$ -
Maryland NPDES MS4	\$ 1,331,000				\$ 1,331,000
MD 2/4 Fox Run Blvd Improvements					\$ -
PF Loop Road East					\$ -
SHA Signal Matching Funds					\$ -
Skipjack Road & MD 231					\$ -
Stoneleigh Ct Dam Rep					\$ -
Road Drainage (Piping)					\$ -
Storm Drainage Projects	\$ 1,850,000	\$ 200,000			\$ 2,050,000
Stormwater Management Repairs	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 1,113,460	\$ 10,000			\$ 1,123,460
Wetland Mitigation Banks Development & Maintenance	\$ 375,000				\$ 375,000
PF Loop Road West					\$ -
PF Sewer CMS to CMH					\$ -
PF Forceman Replacement 3 to 231					\$ -
County Paving	\$ 10,248,700				\$ 10,248,700
Countywide ROW Acquisitions					\$ -
Stephen Reid Road					\$ -
All-day Road - Bus Turn Around					\$ -
Breezy Roundabout					\$ -
Mill Branch Road Culvert					\$ -
Walton Road					\$ -
Warren Drive					\$ -
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	\$ -	\$ 15,952,160	\$ 260,000	\$ -	\$ 16,212,160
<b>RECREATION RESOURCES</b>					
Baseball/Softball Field Renovations					\$ -
Battle Creek Cypress Swamp Nature Center					\$ -
Nature Center Repair					\$ -
Nature Center Fire Restoration					\$ -
Exhibit Renovation		\$ 25,000	\$ 25,000		\$ 50,000
Boardwalk					\$ -
BGE Field					\$ -
Biscoe Gray Heritage Farm					\$ -
Master Plan Implementation					\$ -
Stormwater Management					\$ -
Breezy Point Beach & Campground					\$ -
Parking and Drainage					\$ -
Building Additions & Upgrades	\$ 500,000				\$ 500,000
Extending Fishing Pier	\$ 300,000				\$ 300,000
Fencing					\$ -
Camping Pump Out Station					\$ -
Seawall Replacement					\$ -
Chesapeake Hills Golf Course - Course Improvements	\$ 200,000				\$ 200,000
Cove Point Park					\$ -
Pool Improvements					\$ -
Development	\$ 1,000,000				\$ 1,000,000
Tennis Court Replacement					\$ -
Basketball Court					\$ -
Playground					\$ -
Baseball/Softball Field Renovations					\$ -

FY 2030 REVENUES					
<b>Dominion Energy Regional Park</b>		\$ 2,000,000			\$ 2,000,000
<b>Dunkirk District Park</b>					
Tennis Courts					\$ -
Buildout					\$ -
Stormwater Management					\$ -
Restrooms					\$ -
Baseball/Softball Field Renovations					\$ -
Pathways and Lights					\$ -
Skate Park					\$ -
<b>Fencing &amp; Backstops</b>		\$ 100,000			\$ 100,000
<b>Field Lighting Program</b>		\$ 350,000			\$ 350,000
<b>Flag Ponds Nature Park</b>					
Beach Shelter					\$ -
Roadways & Stormwater Management					\$ -
Septic & Well					\$ -
Exhibits					\$ -
Living Shoreline					\$ -
Shanty					\$ -
Trails and Boardwalk					\$ -
<b>Gatewood Preserve</b>					
Park Upgrades					\$ -
Stormwater & Roadways					\$ -
<b>Hall Aquatic Center</b>					
HVAC/Roof Replacement					\$ -
Stormwater Conveyance Repair					\$ -
ARPA Hall Aquatic					\$ -
Resurfacing					\$ -
Pool Improvements		\$ 300,000			\$ 300,000
<b>Hallowing Point Park</b>					
Stormwater Conveyance					\$ -
Second Entrance					\$ -
Basketball Court Improvement					\$ -
Restrooms/Snack Stand					\$ -
Buildout					\$ -
Pickleball/Tennis					\$ -
Stormwater					\$ -
Paved Pathways and Lights					\$ -
Baseball/Softball Field Renovations					\$ -
<b>Harriet E. Brown Community Center (Watson/PF Rec Facility)</b>					\$ -
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					
Pool Improvements					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk					\$ -
Visitor Services & Event Improvements					\$ -
<b>Land Preserve P&amp;R Plan</b>				\$ 25,000	\$ 25,000
<b>Marley Run Recreation Area</b>					
Parking Lot Erosion Control					\$ -
Baseball/Softball Field Renovations					\$ -
<b>Natural Surface Trails</b>					\$ -
<b>Roadway and Parking Lot Paving - All Parks</b>		\$ 250,000			\$ 250,000
<b>Solomons Fishing Pier</b>					\$ -
<b>Solomons Town Center Park</b>					
Dowell Road Property Aquisition					\$ -
Water Access					\$ -
<b>Southern Community Center - Playground</b>					\$ -
<b>Synthetic Turf Fields</b>		\$ 2,500,000			\$ 2,500,000
<b>Ward Farm Recreation and Nature Park</b>				\$ 1,000,000	\$ 1,000,000
<b>TOTAL RECREATION RESOURCES</b>	\$ -	\$ 7,500,000	\$ 25,000	\$ 1,050,000	\$ 8,575,000

FY 2030 REVENUES					
<b>TECHNOLOGY SERVICES</b>					
<b>Enterprise System Implementation</b>					
DPW Work Order Asset Management					\$ -
Fuelmaster Replacement					\$ -
ServiceNow					\$ -
Time Clock					\$ -
Workday Adaptive					\$ -
<b>Finance &amp; Budget Reporting Software</b>					
<b>Geographic Information System</b>					
<b>Network Infrastructure</b>					
Broadcast Storage					\$ -
Campus LAN L2/L3					\$ -
Campus Networking					\$ -
Compute & Storage					\$ -
Fiber Buildout					\$ -
Firewall					\$ -
WAN Network					\$ -
Wireless Access Points					\$ -
Wireless WAN					\$ -
<b>Phone System Upgrade</b>					
<b>Public Safety System</b>					
CAD Upgrade					\$ -
Corrections					\$ -
E Prosecutor/Court Interface					\$ -
Enterprise Emergency Networking					\$ -
Enterprise Records					\$ -
Enterprise Server Migration					\$ -
Enterprise Soft Code					\$ -
JustWare					\$ -
Law Enforcement Field Mobile					\$ -
Socrata					\$ -
Vector Scheduling					\$ -
<b>TOTAL TECHNOLOGY SERVICES</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL PROJECT FUND</b>					
	\$ -	\$ 42,321,652	\$ 885,000	\$ 14,222,377	\$ 57,429,029
<b>ENTERPRISE FUNDS</b>	<b>PAY-GO</b>	<b>DEBT</b>	<b>CAPITAL CONNECTION / UTILITY FEES</b>	<b>GRANT/LOAN</b>	<b>TOTAL</b>
<b>SEWERAGE / WASTEWATER</b>					
Highland Low Pressure Sewer					\$ -
NB Sewer Extension					\$ -
Solomons Headworks Equipment					\$ -
Solomons WWTP ENR Upgrade					\$ -
Sewer Collection System Rehabilitation		\$ 500,000			\$ 500,000
Solomons Force Main Upgrade					\$ -
Prince Frederick WWTP Upgrades					\$ -
Solomons WWTP Septage Receiving Upgrade					\$ -
Biosolids Processing & Disposal					\$ -
Supervisory Control & Data Acquisition (SCADA)					\$ -
Highland Wastewater Design					\$ -
Water and Sewer Maintenance Building - New					\$ -
Countywide Pump Station Infrastructure		\$ 200,000	\$ 100,000		\$ 300,000
Dares Beach Sewer extension					\$ -
Marley Run WWP Improvements					\$ -
Tobacco Ridge WWTP Improvements					\$ -
<b>TOTAL SEWERAGE / WASTEWATER</b>	\$ -	\$ 700,000	\$ 100,000	\$ -	\$ 800,000

FY 2030 REVENUES					
<b>SOLID WASTE / RECYCLING</b>					
Appeal Landfill Veh Area					\$ -
Appeal Landfill Transfer Station					\$ -
Ball Road Convenience Center					\$ -
Barstow Convenience Center					\$ -
Lusby Conv Center Relocation					\$ -
Recycling Materials Storage / Processing Building					\$ -
Solid Waste Center Improvements					\$ -
Appeal Landfill Service Areas Paving					\$ -
Plum Point Customer Convenience Center Drainage System Improvements					\$ -
Stationary Compactors at Mt. Hope Customer Convenience Center					\$ -
Stationary Compactors Replacement at Appeal Customer Convenience Center					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>WATER</b>					
Small Water Main Urgent Replacements		\$ 250,000			\$ 250,000
St. Leonard Water Tower/Well					\$ -
West PF Storage Tank					\$ -
Water Station Improvements		\$ 100,000			\$ 100,000
Water Meter Replacement					\$ -
St. Leonard Water System					\$ -
Shores of Calvert Distribution Replacement					\$ -
CHES HGTS/DB WATER TRTMNT					\$ -
CH/DB Water Dist Repl					\$ -
PARIS OAK PUMP STATION					\$ -
PF Blvd Watermain					\$ -
Back Creek Water Loop					\$ -
Industrial Park Water Station					\$ -
Water Utility Building Software					\$ -
Cavalier Country Water Distribution System Replacement					\$ -
<b>TOTAL WATER</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
<b>TOTAL ENTERPRISE FUNDS</b>	\$ -	\$ 1,050,000	\$ 100,000	\$ -	\$ 1,150,000
<b>TOTAL FY 2030 REVENUES</b>	\$ -	\$ 43,371,652	\$ 985,000	\$ 14,222,377	\$ 58,579,029

FY 2031 REVENUES					
CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE	GRANT/LOAN	TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
Calvert Country School		\$ 4,500,000		\$ 7,500,000	\$ 12,000,000
Calvert Elementary School		\$ 2,885,516		\$ 2,447,258	\$ 5,332,774
Northern Middle School					\$ -
<b>Subtotal Construction</b>	\$ -	\$ 7,385,516	\$ -	\$ 9,947,258	\$ 17,332,774
<b>Maintenance</b>					
Paving and Restriping		\$ 750,000			\$ 750,000
Calvert High School					\$ -
Athletic Field House Renovation					\$ -
Huntingtown Elementary School					\$ -
Roof Replacement for 1971 Portion of Building					\$ -
Huntingtown High School					\$ -
Tennis Court Resurfacing					\$ -
Athletic Field House Renovation					\$ -
Chiller Replacement					\$ -
Mill Creek Middle School					\$ -
HVAC & Energy Recovery System Replacement					\$ -
Mt. Harmony Elementary School					\$ -
Feasibility Study Replacement					\$ -
Northern High School					\$ -
Athletic Field House Renovation		\$ 85,000			\$ 85,000
Patuxent Elementary School					\$ -
Roof and Clerestory Window Replacement		\$ 1,430,688		\$ 1,744,512	\$ 3,175,200
Patuxent High School					\$ -
Athletic Field House Renovation					\$ -
B.U.R. Roofing System Design & Construction					\$ -
Plum Point Elementary School					\$ -
HVAC System Renovation					\$ -
St. Leonard Elementary School					\$ -
Roof Replacement					\$ -
Sunderland Elementary School					\$ -
HVAC System Replacement & Decarbonization Project					\$ -
Windy Hill Elementary School					\$ -
HVAC Equipment & Rooftop Unit Replacement					\$ -
Stormwater Management at School Fields					\$ -
Mary Harrison Visual & Performing Arts Center					\$ -
HVAC Replacement & New Boiler System					\$ -
Playground Equipment Replacement					\$ -
Plum Point Middle School					\$ -
Curtainwall System, Storefront, & Skylight Replacement					\$ -
Barstow Elementary School					\$ -
HVAC Equipment Replacement					\$ -
<b>Subtotal Maintenance</b>	\$ -	\$ 2,265,688	\$ -	\$ 1,744,512	\$ 4,010,200
<b>TOTAL EDUCATION</b>	\$ -	\$ 9,651,204	\$ -	\$ 11,691,770	\$ 21,342,974
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)					\$ -
Main Street Maryland Designation Planning					\$ -
<b>TOTAL PLANNING AND ZONING</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PUBLIC FACILITIES</b>					
Broadband Expansion					\$ -
Calvert Marine Museum					\$ -
Paleontology Center					\$ -
Tennison Hull Replacement					\$ -
Cove Point Lighthouse					\$ -
Land Acquisition					\$ -
Security Upgrades					\$ -
Maritime Hall Exhibit Fabrication					\$ -
Storage Building					\$ -
Otter Exhibit Renovation					\$ -

FY 2031 REVENUES						
<b>Calvert Library</b>						
Mobile Service Branch					\$ -	
Prince Frederick Library - ADA Window					\$ -	
Prince Frederick Library - Light Upgrade					\$ -	
Southern Library					\$ -	
Twin Beaches Library - New Building					\$ -	
<b>ADA Transition Plan</b>					\$ -	
<b>HVAC Replacements &amp; System Upgrades</b>						
Safe Harbor					\$ -	
Community Resources Building					\$ -	
Fairview Library					\$ -	
Calvert Marine Museum					\$ -	
North Beach Senior Center					\$ -	
Southern Community Center					\$ -	
Public Safety Building/Public Safety Annex		\$ 70,000			\$ 70,000	
Chesapeake Beach Railway Museum					\$ -	
Sheriff Training Facility					\$ -	
Storage Facility					\$ -	
Prince Frederick Library					\$ -	
Barstow Substance Abuse					\$ -	
Broomes Island Community Center					\$ -	
Courthouse EOC & 911					\$ -	
Gatewood Property					\$ -	
<b>Facility Construction &amp; Structural Projects</b>						
County Mailroom Reloc / Annex					\$ -	
Armory Site Development					\$ -	
Calvert Pines Senior Center Renovation/Expansion					\$ -	
County Administration Building					\$ -	
County Courthouse Renovations and Upgrades					\$ -	
Flag Pond Nature Center					\$ -	
Skipjack Road Building B					\$ -	
87 Main Street Resource Hub					\$ -	
85 Main Street Emergency Shelter					\$ -	
110 Main Street/Public Safety Facility					\$ -	
Prince Frederick Fuel Depot					\$ -	
Election Board - Expansion					\$ -	
184/190 Main Street					\$ -	
Ann Marie Gardens					\$ -	
Calvert Marine Museum Boat Shed					\$ -	
Highway Maintenance Recycling Yard					\$ -	
Lusby Behavioral Health Parking Lot Expansion					\$ -	
Solomons Boardwalk / Causeway					\$ -	
<b>Roof Replacements &amp; Structural Work</b>						
Calvert House					\$ -	
Kings Landing Park					\$ -	
Randles Cliff - Head Start					\$ -	
<b>Hazard Mitigation Properties</b>						
Elev Home 12638 Cheyenne					\$ -	
Elev Home 2903 Beach Drive					\$ -	
Elev Home 6554 Long Beach					\$ -	
Elev Home 8970 Broomes Island Road					\$ -	
Elevation Houses					\$ -	
Cliff Houses Demo 3 Homes					\$ -	
Cliff Houses					\$ -	
<b>TOTAL PUBLIC FACILITIES</b>		\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
<b>PUBLIC SAFETY</b>						
<b>Calvert County Sheriff's Office</b>						
<b>Detention Center</b>						
Mental Health and Medical Unit						\$ -
Chiller Replacement						\$ -
Air Handler Unit (Minimum Security)						\$ -
<b>Sheriff's Office</b>						
Sheriff's Office (District 2) New Facility						\$ -
<b>Subtotal Detention Center and Sheriff</b>		\$ -	\$ -	\$ -	\$ -	\$ -

FY 2031 REVENUES					
<b>Fire, Rescue and Emergency Medical Services</b>					
<b>800 Mhz Installation</b>					\$ -
<b>Countywide</b>					
FMV LifePak 35 Lease to Own Reoccurring Contract (Stryker)					\$ -
Narcotics Control System					\$ -
<b>Career EMS</b>					
Ambulance 201 Replacement					\$ -
Ambulance 202 Replacement					\$ -
Ambulance 203 Replacement					\$ -
Ambulance 204 Replacement					\$ -
Ambulance 205 Replacement					\$ -
Ambulance 38 Replacement (Projected Amb 208)					\$ -
Ambulance 49 Replacement (Projected Amb 209)					\$ -
EMS Chase Fleet 22 Replacement					\$ -
EMS Chase Fleet 23 Replacement					\$ -
EMS Chase Fleet 24 Replacement					\$ -
EMS Chase Fleet 25 Replacement					\$ -
EMS Chase Fleet 26 Replacement					\$ -
EMS Chase Suburban Fleet ES 20 Replacement					\$ -
EMS Chase Tahoe Fleet ES 21 Replacement					\$ -
New Ambulance Purchase Fully Equipped Co. 6		\$ 868,892			\$ 868,892
New Ambulance Purchase Fully Equipped Co. 7		\$ 868,892			\$ 868,892
New EMS Shift Commander (Captain) Vehicle ES 27					\$ -
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #101					\$ -
Replace Medic #102					\$ -
Replace Medic #103					\$ -
Replace Medic #104					\$ -
Replace Medic #105		\$ 152,000			\$ 152,000
Replace Utility #10					\$ -
<b>Calvert Rescue Dive Team (Company 12)</b>					
Replace Dive Rescue #12					\$ -
<b>North Beach VFD &amp; RS (Company 1)</b>					
Ambulance #18					\$ -
Ambulance #19					\$ -
Command #1					\$ -
<b>Solomons VRS &amp; FD (Company 3)</b>					
Replace Ambulance 37					\$ -
Replace Command 3					\$ -
Replace Command 3A					\$ -
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Ambulance #59					\$ -
Replace Command 5					\$ -
Replace Engine #51					\$ -
Replace Rescue 5					\$ -
<b>Huntingtown VFD &amp; RS (Company 6)</b>					
Replace Tanker #6					\$ -
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
Replace Ambulance #78					\$ -
Replace Ambulance #79					\$ -
Replace Command #7					\$ -
Replace Squad #7					\$ -
<b>Prince Frederick VFD (Company 2)</b>					
Replace Command #2					\$ -
Replace Engine #21					\$ -
Replace Tower 2					\$ -
<b>Prince Frederick VRS (Company 4)</b>					
Replace Ambulance #48		\$ 546,000			\$ 546,000
Replace Command #4					\$ -
<b>Subtotal Fire, Rescue and Emergency Medical Services</b>	\$ -	\$ 2,435,784	\$ -	\$ -	\$ 2,435,784
<b>TOTAL PUBLIC SAFETY</b>	\$ -	\$ 2,435,784	\$ -	\$ -	\$ 2,435,784

FY 2031 REVENUES					
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Appeal Salt Barn					\$ -
Ball Road Culvert Repairs					\$ -
Barstow Laydown Yard					\$ -
Boyd's Turn Road					\$ -
Bridge and Dam Maintenance Repairs		\$ 300,000			\$ 300,000
Sidewalk Program		\$ 504,000			\$ 504,000
Dowell Newton Road					\$ -
Fairground Road					\$ -
Little Cove Point Road Curve					\$ -
Lower Marlboro Culvert					\$ -
Maryland NPDES MS4		\$ 1,331,000			\$ 1,331,000
MD 2/4 Fox Run Blvd Improvements					\$ -
PF Loop Road East					\$ -
SHA Signal Matching Funds		\$ 60,000			\$ 60,000
Skipjack Road & MD 231					\$ -
Stoneleigh Ct Dam Rep					\$ -
Road Drainage (Piping)					\$ -
Storm Drainage Projects		\$ 2,254,000			\$ 2,254,000
Stormwater Management Repairs		\$ 150,000			\$ 150,000
Transportation Safety Projects		\$ 1,153,460			\$ 1,153,460
Wetland Mitigation Banks Development & Maintenance					\$ -
PF Loop Road West					\$ -
PF Sewer CMS to CMH					\$ -
PF Forceman Replacement 3 to 231					\$ -
County Paving					\$ -
Countywide ROW Acquisitions					\$ -
Stephen Reid Road					\$ -
All-day Road - Bus Turn Around					\$ -
Breezy Roundabout					\$ -
Mill Branch Road Culvert					\$ -
Walton Road					\$ -
Warren Drive					\$ -
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>		\$ -	\$ 5,752,460	\$ -	\$ -
<b>RECREATION RESOURCES</b>					
Baseball/Softball Field Renovations					\$ -
Battle Creek Cypress Swamp Nature Center					\$ -
Nature Center Repair					\$ -
Nature Center Fire Restoration					\$ -
Exhibit Renovation					\$ -
Boardwalk					\$ -
BGE Field					\$ -
Biscoe Gray Heritage Farm					\$ -
Master Plan Implementation					\$ -
Stormwater Management					\$ -
Breezy Point Beach & Campground					\$ -
Parking and Drainage					\$ -
Building Additions & Upgrades					\$ -
Extending Fishing Pier					\$ -
Fencing					\$ -
Camping Pump Out Station					\$ -
Seawall Replacement					\$ -
Chesapeake Hills Golf Course - Course Improvements		\$ 200,000			\$ 200,000
Cove Point Park					\$ -
Pool Improvements					\$ -
Development					\$ -
Tennis Court Replacement					\$ -
Basketball Court					\$ -
Playground					\$ -
Baseball/Softball Field Renovations					\$ -

FY 2031 REVENUES					
<b>Dominion Energy Regional Park</b>					\$ -
<b>Dunkirk District Park</b>					
Tennis Courts					\$ -
Buildout					\$ -
Stormwater Management					\$ -
Restrooms					\$ -
Baseball/Softball Field Renovations					\$ -
Pathways and Lights					\$ -
Skate Park					\$ -
<b>Fencing &amp; Backstops</b>					\$ -
<b>Field Lighting Program</b>					\$ -
<b>Flag Ponds Nature Park</b>					
Beach Shelter					\$ -
Roadways & Stormwater Management					\$ -
Septic & Well					\$ -
Exhibits					\$ -
Living Shoreline					\$ -
Shanty					\$ -
Trails and Boardwalk		\$ 100,000			\$ 100,000
<b>Gateway Preserve</b>					
Park Upgrades					\$ -
Stormwater & Roadways					\$ -
<b>Hall Aquatic Center</b>					
HVAC/Roof Replacement					\$ -
Stormwater Conveyance Repair					\$ -
ARPA Hall Aquatic					\$ -
Resurfacing		\$ 450,000			\$ 450,000
Pool Improvements					\$ -
<b>Hallowing Point Park</b>					
Stormwater Conveyance					\$ -
Second Entrance					\$ -
Basketball Court Improvement					\$ -
Restrooms/Snack Stand					\$ -
Buildout					\$ -
Pickleball/Tennis					\$ -
Stormwater					\$ -
Paved Pathways and Lights					\$ -
Baseball/Softball Field Renovations					\$ -
<b>Harriet E. Brown Community Center (Watson/PF Rec Facility)</b>					\$ -
<b>Hughes Tree Farm Infrastructure Improvements</b>					\$ -
<b>Kings Landing Park</b>					
Pool Improvements					\$ -
Aging Infrastructure					\$ -
Cabins and Campground					\$ -
Stormwater Systems					\$ -
Trails and Boardwalk				\$ 50,000	\$ 50,000
Visitor Services & Event Improvements					\$ -
<b>Land Preserve P&amp;R Plan</b>				\$ 25,000	\$ 25,000
<b>Marley Run Recreation Area</b>					
Parking Lot Erosion Control					\$ -
Baseball/Softball Field Renovations					\$ -
<b>Natural Surface Trails</b>					\$ -
<b>Roadway and Parking Lot Paving - All Parks</b>					\$ -
<b>Solomons Fishing Pier</b>					\$ -
<b>Solomons Town Center Park</b>					
Dowell Road Property Aquisition					\$ -
Water Access					\$ -
<b>Southern Community Center - Playground</b>					\$ -
<b>Synthetic Turf Fields</b>					\$ -
<b>Ward Farm Recreation and Nature Park</b>					\$ -
<b>TOTAL RECREATION RESOURCES</b>	\$ -	\$ 750,000	\$ -	\$ 75,000	\$ 825,000

FY 2031 REVENUES					
<b>TECHNOLOGY SERVICES</b>					
<b>Enterprise System Implementation</b>					
DPW Work Order Asset Management					\$ -
Fuelmaster Replacement					\$ -
ServiceNow					\$ -
Time Clock					\$ -
Workday Adaptive					\$ -
<b>Finance &amp; Budget Reporting Software</b>					\$ -
<b>Geographic Information System</b>					\$ -
<b>Network Infrastructure</b>					
Broadcast Storage					\$ -
Campus LAN L2/L3		\$ 800,000			\$ 800,000
Campus Networking					\$ -
Compute & Storage					\$ -
Fiber Buildout					\$ -
Firewall					\$ -
WAN Network					\$ -
Wireless Access Points		\$ 1,000,000			\$ 1,000,000
Wireless WAN					\$ -
<b>Phone System Upgrade</b>		\$ 100,000			\$ 100,000
<b>Public Safety System</b>					
CAD Upgrade		\$ 120,000			\$ 120,000
Corrections					\$ -
E Prosecutor/Court Interface					\$ -
Enterprise Emergency Networking					\$ -
Enterprise Records					\$ -
Enterprise Server Migration		\$ 50,000			\$ 50,000
Enterprise Soft Code					\$ -
JustWare					\$ -
Law Enforcement Field Mobile					\$ -
Socrata					\$ -
Vector Scheduling					\$ -
<b>TOTAL TECHNOLOGY SERVICES</b>	\$ -	\$ 2,070,000	\$ -	\$ -	\$ 2,070,000
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ -	\$ 20,729,448	\$ -	\$ 11,766,770	\$ 32,496,218
<b>ENTERPRISE FUNDS</b>	<b>PAY-GO</b>	<b>DEBT</b>	<b>CAPITAL CONNECTION / UTILITY FEES</b>	<b>GRANT/LOAN</b>	<b>TOTAL</b>
<b>SEWERAGE / WASTEWATER</b>					
Highland Low Pressure Sewer					\$ -
NB Sewer Extension					\$ -
Solomons Headworks Equipment					\$ -
Solomons WWTP ENR Upgrade					\$ -
Sewer Collection System Rehabilitation		\$ 500,000			\$ 500,000
Solomons Force Main Upgrade					\$ -
Prince Frederick WWTP Upgrades					\$ -
Solomons WWTP Septage Receiving Upgrade					\$ -
Biosolids Processing & Disposal					\$ -
Supervisory Control & Data Acquisition (SCADA)					\$ -
Highland Wastewater Design					\$ -
Water and Sewer Maintenance Building - New					\$ -
Countywide Pump Station Infrastructure		\$ 300,000			\$ 300,000
Dares Beach Sewer extension					\$ -
Marley Run WWP Improvements					\$ -
Tobacco Ridge WWTP Improvements					\$ -
<b>TOTAL SEWERAGE / WASTEWATER</b>	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000

FY 2031 REVENUES					
<b>SOLID WASTE / RECYCLING</b>					
Appeal Landfill Veh Area					\$ -
Appeal Landfill Transfer Station					\$ -
Ball Road Convenience Center					\$ -
Barstow Convenience Center					\$ -
Lusby Conv Center Relocation					\$ -
Recycling Materials Storage / Processing Building					\$ -
Solid Waste Center Improvements					\$ -
Appeal Landfill Service Areas Paving					\$ -
Plum Point Customer Convenience Center Drainage System Improvements					\$ -
Stationary Compactors at Mt. Hope Customer Convenience Center					\$ -
Stationary Compactors Replacement at Appeal Customer Convenience Center					\$ -
<b>TOTAL SOLID WASTE / RECYCLING</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>WATER</b>					
Small Water Main Urgent Replacements		\$ 250,000			\$ 250,000
St. Leonard Water Tower/Well					\$ -
West PF Storage Tank					\$ -
Water Station Improvements		\$ 100,000			\$ 100,000
Water Meter Replacement					\$ -
St. Leonard Water System					\$ -
Shores of Calvert Distribution Replacement					\$ -
CHES HGTS/DB WATER TRTMNT					\$ -
CH/DB Water Dist Repl					\$ -
PARIS OAK PUMP STATION					\$ -
PF Blvd Watermain					\$ -
Back Creek Water Loop					\$ -
Industrial Park Water Station					\$ -
Water Utility Building Software					\$ -
Cavalier Country Water Distribution System Replacement					\$ -
<b>TOTAL WATER</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
<b>TOTAL ENTERPRISE FUNDS</b>	\$ -	\$ 1,150,000	\$ -	\$ -	\$ 1,150,000
<b>TOTAL FY 2031 REVENUES</b>	\$ -	\$ 21,879,448	\$ -	\$ 11,766,770	\$ 33,646,218



Wm. B. Tennison

# STAFFING

<b>GENERAL FUND STAFFING</b>						
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
<b>Animal Services</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</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 Control Supervisor	724	0.00	0.00	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 Control Officer	719	5.00	5.00	5.00	5.00	5.00
Animal Care Attendant	717	6.00	6.00	6.00	6.00	6.00
Animal Health Technician	719	2.00	2.00	2.00	2.00	2.00
Office Assistant II	716	1.00	0.00	0.00	0.00	0.00
Customer Service & Adoption Specialist	716	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>21.00</b>	<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
<b>Board of County Commissioners</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</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>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
<b>Capital Projects</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Capital Projects Supervisor	727	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	2.00	3.00	3.00	3.00	3.00
<b>TOTAL</b>		<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
<b>Career EMS</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Career EMS Division Chief	C	1.00	1.00	1.00	1.00	1.00
Career EMS Assistant Division Chief	726	0.00	0.00	1.00	1.00	1.00
Shift Commander (Captain)	812	0.00	0.00	4.00	4.00	4.00
Paramedic Supervisor (Lieutenant)	811	0.00	0.00	0.00	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	41.00	41.00	41.00
Deputy Chief of EMS	726	0.00	0.00	0.00	0.00	0.00
EMS Specialist-Career EMS	724	0.00	0.00	0.00	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>74.00</b>	<b>74.00</b>	<b>74.00</b>
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
<b>Circuit Court (All Appointed Positions)</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</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
Statistical/Research Analyst	CC11	0.00	0.00	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	1.00	1.00	1.00	1.00
Judicial Secretary	CC04	3.40	3.80	3.80	3.80	3.80
Assignment Clerk	CC03	3.00	3.00	3.00	3.00	3.00
Legal Secretary	CC02	0.40	0.80	0.80	0.80	0.80
Bailiff	A	3.80	1.00	1.00	1.00	1.00
Bailiff (Temp)	n/a	0.70	3.50	3.50	3.50	3.50
<b>TOTAL</b>		<b>15.30</b>	<b>17.10</b>	<b>18.10</b>	<b>18.10</b>	<b>18.10</b>

<b>GENERAL FUND STAFFING (continued)</b>						
			FY 2025	FY 2026	FY 2026	FY 2026
<b>(Department of) Communications &amp; Media Relations</b>	<b>Level</b>	<b>FY 2024 Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Commissioners Budget</b>
Communications and Media Relations Director	C	1.00	1.00	1.00	1.00	
Communications and Media Relations Deputy Director	C	0.00	1.00	1.00	1.00	
Public Broadcast Manager	C	1.00	0.00	0.00	0.00	
Public Information Program Manager	725	1.00	1.00	1.00	1.00	
Marketing & Graphics Design Program Manager	725	0.00	1.00	1.00	1.00	
Communications Program Specialist	724	3.00	2.00	2.00	2.00	
Public Broadcast Producer	724	1.00	1.00	1.00	1.00	
Webmaster	724	1.00	1.00	1.00	1.00	
Public Broadcast Production Specialist	723	1.00	1.00	1.00	1.00	
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	
Public Broadcast Specialist	722	1.00	1.00	1.00	1.00	
Social Media Program Specialist	722	0.00	1.00	1.00	1.00	
Media Specialist	721	1.00	1.00	1.00	1.00	
Communications Program Coordinator	720	1.00	0.00	0.00	0.00	
Graphic Design Program Coordinator	720	1.00	0.00	0.00	0.00	
Social Media Program Coordinator	720	1.00	1.00	1.00	1.00	
Junior Webmaster	720	0.00	0.00	1.00	1.00	
Office Assistant Writer	720	0.00	0.00	1.00	1.00	
<b>TOTAL</b>		<b>15.00</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	

			FY 2025	FY 2026	FY 2026	FY 2026
<b>County Administrator</b>	<b>Level</b>	<b>FY 2024 Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Commissioners Budget</b>
County Administrator	C	1.00	1.00	1.00	1.00	
Deputy County Administrator	C	1.00	1.00	1.00	1.00	
Ombudsman	C	1.00	1.00	0.00	0.00	
Constituent Services Specialist	724	0.00	0.00	1.00	1.00	
Clerk to County Commissioners	725	1.00	1.00	1.00	1.00	
Grants Administrator	725	1.00	1.00	1.00	1.00	
Special Projects Program Manager	725	2.00	2.00	2.00	2.00	
Executive Administrative Assistant	721	0.00	0.00	1.00	1.00	
<b>TOTAL</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

			FY 2025	FY 2026	FY 2026	FY 2026
<b>County Attorney</b>	<b>Level</b>	<b>FY 2024 Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Commissioners Budget</b>
County Attorney	C	1.00	1.00	1.00	1.00	
Deputy County Attorney	C	1.00	1.00	1.00	1.00	
Associate County Attorney	C	1.00	1.00	1.00	1.00	
Senior Paralegal	725	1.00	1.00	1.00	1.00	
Paralegal	723	1.00	1.00	1.00	1.00	
Executive Administrative Aide	721	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>	

			FY 2025	FY 2026	FY 2026	FY 2026
<b>County Treasurer</b>	<b>Level</b>	<b>FY 2024 Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Commissioners Budget</b>
Treasurer	E	1.00	1.00	1.00	1.00	
Deputy Treasurer	727	1.00	1.00	1.00	1.00	
Treasurer Clerk II	719	1.00	1.00	1.00	1.00	
Treasurer Clerk I	718	4.00	4.00	4.00	4.00	
Office Aide	713	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>	

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Commissioners
<b>Custodial</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Custodial Supervisor	724	1.00	1.00	1.00	1.00	
Buildings and Grounds Maintenance Worker II	718	1.00	0.00	0.00	0.00	
Buildings and Grounds Worker I	713	4.00	2.00	2.00	2.00	
Custodian	711	15.69	14.29	14.29	14.29	
Custodian (Part Time)	711	0.40	0.80	0.80	0.80	
Custodian (Temporary)	711	0.00	0.00	0.00	0.00	
TOTAL		22.09	18.09	18.09	18.09	
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Commissioners
<b>Detention Center</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Detention Center Administrator	C	1.00	1.00	1.00	1.00	
Captain Deputy Administrator	814	1.00	1.00	1.00	1.00	
Correctional Lieutenant	CD7	2.00	2.00	2.00	2.00	
Correctional Sergeant	CD6	8.00	8.00	8.00	8.00	
Correctional Corporal	CD5	11.00	12.00	12.00	12.00	
Correctional Deputy Master	CD4	6.00	7.00	7.00	7.00	
Correctional Deputy Senior	CD3	8.00	6.00	6.00	6.00	
Correctional Deputy First Class	CD2	0.00	24.00	24.00	24.00	
Correctional Deputy	CD1	0.00	21.00	21.00	21.00	
Correctional Deputy/Correctional Deputy First Class	CD1/2	44.00	0.00	0.00	0.00	
Correctional Deputy (Contract-part time)	CD1	0.45	0.45	0.45	0.45	
Building Maintenance Mechanic	808	2.00	2.00	2.00	2.00	
Cook I	804	1.00	0.00	0.00	0.00	
Custodian II	803	1.00	1.00	1.00	1.00	
Classification Supervisor	724	1.00	1.00	1.00	1.00	
Work Release Supervisor	723	1.00	1.00	1.00	1.00	
Executive Administrative Aide	721	0.00	1.00	1.00	1.00	
Administrative Aide	720	1.00	1.00	1.00	1.00	
Office Specialist I	718	2.00	1.00	1.00	1.00	
Office Assistant III	717	2.00	1.00	1.00	1.00	
Office Aide	713	1.00	1.00	1.00	1.00	
Custodian	711	0.50	0.50	0.50	0.50	
TOTAL		93.95	92.95	92.95	92.95	
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Commissioners
<b>Director Community Resources</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Director of Community Resources	C	1.00	1.00	1.00	1.00	
Deputy Director of Community Resources	728	0.00	1.00	1.00	1.00	
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	
Substance Abuse Prevention Coordinator	724	1.00	1.00	1.00	1.00	
Community Resources Specialist	723	1.00	0.00	0.00	0.00	
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	
Resource Navigator	721	0.00	0.00	1.00	1.00	
Office Assistant II (CAASA)	716	0.50	0.50	0.50	0.50	
TOTAL		5.50	5.50	6.50	6.50	
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Commissioners
<b>Director of Public Safety</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Director of Public Safety	C	1.00	1.00	1.00	1.00	
Deputy Director Public Safety	C	1.00	1.00	1.00	1.00	
EMS Medical Director	C	1.00	1.00	1.00	1.00	
Public Safety HIPPA Compliance Officer/FARU	725	0.00	1.00	1.00	1.00	
Emergency Medical Services Specialist	724	1.00	1.00	1.00	1.00	
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	
Grant Writer	721	1.00	1.00	1.00	1.00	
TOTAL		6.00	7.00	7.00	7.00	

GENERAL FUND STAFFING (continued)						
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
Economic Development	Level	Actual	Budget	Budget	Budget	Budget
Director of Economic Development	C	1.00	1.00	1.00	1.00	
Economic Development Deputy Director	C	1.00	1.00	1.00	1.00	
Agricultural Development Specialist	725	1.00	1.00	1.00	1.00	
Business Development Program Specialist	725	1.00	1.00	1.00	1.00	
Business Retention Program Specialist	725	1.00	1.00	1.00	1.00	
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	
Tourism Program Specialist	725	1.00	1.00	1.00	1.00	
Main Street Manager	725	0.00	0.00	1.00	1.00	
Business Programs Assistant	721	1.00	1.00	1.00	1.00	
Tourism and Agriculture Program Assistant	721	1.00	1.00	1.00	1.00	
Economic Development Program Specialist	722	1.00	0.00	0.00	0.00	
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	
Office Assistant II	716	0.00	1.00	1.00	1.00	
Customer Service Attendant (Hourly)	H07	0.00	0.00	0.00	0.00	
Intern	n/a	0.30	0.00	0.00	0.00	
TOTAL		11.30	11.00	12.00	12.00	
			FY 2025	FY 2026	FY 2026	FY 2026
Election Board	Level	FY 2024	Adopted	Requested	Recommended	Commissioners
Elections Administrator	729	1.00	1.00	1.00	1.00	
Deputy Elections Administrator	726	0.00	1.00	1.00	1.00	
Election Systems Automation Coordinator	721	1.00	2.00	2.00	2.00	
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	
Elections Registrar	720	3.00	3.00	3.00	3.00	
Election Technician	720	1.00	1.00	1.00	1.00	
Office Assistant II	716	2.00	1.00	1.00	1.00	
Office Assistant I	715	1.00	0.00	0.00	0.00	
Election Board Member	A	5.00	5.00	5.00	5.00	
Election Clerk (Temp)	n/a	0.00	1.47	1.47	1.47	
TOTAL		15.00	16.47	16.47	16.47	
			FY 2025	FY 2026	FY 2026	FY 2026
Emergency Communications	Level	FY 2024	Adopted	Requested	Recommended	Commissioners
Communications Chief	814	1.00	1.00	1.00	1.00	
Emergency Communications Assistant Chief	812	1.00	1.00	1.00	1.00	
Communications Supervisor	810	2.00	2.00	2.00	2.00	
Public Safety Dispatcher II	809	4.00	4.00	4.00	4.00	
Public Safety Dispatcher I/Trainee	807/805	20.00	20.00	24.00	24.00	
Public Safety Call-Taker	804	8.00	8.00	12.00	12.00	
Radio Systems Support Administrator	725	1.00	1.00	1.00	1.00	
Public Safety GIS Analyst	724	1.00	1.00	1.00	1.00	
Administrative Aide	720	1.00	1.00	1.00	1.00	
Public Safety GIS Technician	720	1.00	1.00	1.00	1.00	
Public Safety Records Supervisor	720	1.00	1.00	1.00	1.00	
Quality Assurance Coordinator	719	1.00	1.00	1.00	1.00	
Records Clerk	718	2.00	2.00	2.00	2.00	
Audio & Data Entry Clerk	717	1.00	1.00	1.00	1.00	
Office Assistant II	716	0.00	1.00	1.00	1.00	
Intern	n/a	0.50	0.00	0.00	0.00	
TOTAL		45.50	46.00	54.00	54.00	
			FY 2025	FY 2026	FY 2026	FY 2026
Emergency Management	Level	FY 2024	Adopted	Requested	Recommended	Commissioners
Emergency Management Division Chief	C	1.00	1.00	1.00	1.00	
Emergency Management Specialist	723	1.00	1.00	1.00	1.00	
Mitigation/Grant Administrator	721	1.00	1.00	1.00	1.00	
Office Specialist I	718	1.00	1.00	1.00	1.00	
TOTAL		4.00	4.00	4.00	4.00	

<b>GENERAL FUND STAFFING (continued)</b>						
			FY 2025	FY 2026	FY 2026	FY 2026
<b>Engineering</b>	<b>Level</b>	<b>FY 2024 Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Commissioners Budget</b>
Engineering Division Chief	C	1.00	1.00	1.00	1.00	
Project Engineer II	727	4.00	4.00	4.00	4.00	
Project Engineer I	725	2.00	3.00	3.00	3.00	
Public Works Asset Manager	722	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>	
			FY 2025	FY 2026	FY 2026	FY 2026
<b>Facilities</b>	<b>Level</b>	<b>FY 2024 Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Commissioners Budget</b>
Division Chief	727	0.00	0.00	1.00	1.00	
Building Maintenance Supervisor	725	1.00	1.00	1.00	1.00	
HVAC Master Mechanic	722	2.00	2.00	2.00	2.00	
Locksmith Mechanic	722	1.00	1.00	1.00	1.00	
Master Electrician	722	1.00	1.00	1.00	1.00	
HVAC Technician	721	1.00	1.00	1.00	1.00	
Building Maintenance Mechanic	720	3.00	3.00	3.00	3.00	
Office Specialist II	719	0.00	1.00	1.00	1.00	
Building and Grounds Maintenance Worker II	718	0.00	1.00	0.00	0.00	
<b>TOTAL</b>		<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	
			FY 2025	FY 2026	FY 2026	FY 2026
<b>Finance &amp; Budget</b>	<b>Level</b>	<b>FY 2024 Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Commissioners Budget</b>
Director of Finance & Budget	C	1.00	1.00	1.00	1.00	
Deputy Director of Accounting	C	0.00	1.00	1.00	1.00	
Deputy Director of Budget	C	1.00	1.00	1.00	1.00	
Deputy Director of Operations	C	0.00	0.00	0.00	0.00	
Procurement Division Chief	C	1.00	1.00	1.00	1.00	
Budget Officer	727	1.00	1.00	1.00	1.00	
Fiscal Officer	727	1.00	0.00	0.00	0.00	
Operations Officer	727	0.00	0.00	0.00	0.00	
Capital Projects Analyst	726	1.00	1.00	1.00	1.00	
Payroll Manager	726	1.00	0.00	0.00	0.00	
Accountant III	725	1.50	4.50	4.50	4.50	
Business Analyst	725	0.00	1.00	1.00	1.00	
Principle Procurement Specialist	725	0.00	1.00	1.00	1.00	
Accountant II	724	0.00	1.00	1.00	1.00	
Accountant I	723	1.00	1.00	1.00	1.00	
Budget Analyst	723	2.00	1.00	1.00	1.00	
Grants Coordinator	723	1.00	1.00	1.00	1.00	
Procurement Specialist II	723	1.00	1.00	1.00	1.00	
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	
Payroll Specialist	722	1.00	1.00	1.00	1.00	
Procurement Specialist I	722	2.00	1.00	1.00	1.00	
Purchasing Operations Lead I	722	0.00	1.00	1.00	1.00	
Fixed Asset Specialist	721	1.00	1.00	1.00	1.00	
Accounts Payable Technician	720	2.00	2.00	2.00	2.00	
Accounts Receivable Technician I	720	2.00	1.00	1.00	1.00	
Procurement Assistant	720	1.00	0.00	0.00	0.00	
Office Specialist I	718	1.00	1.00	1.00	1.00	
Fixed Asset Transfer Worker (Transfer from PW)	714	1.00	1.00	1.00	1.00	
Intern	n/a	0.30	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>GENERAL FUND STAFFING (continued)</b>						
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>Fire-Rescue-EMS Division</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Fire-Rescue-EMS Division Chief	C	1.00	1.00	1.00	1.00	
Fire-Rescue-EMS Operations Specialist	725	1.00	1.00	1.00	1.00	
Emergency Medical Services Specialist	724	1.00	0.00	0.00	0.00	
Recruitment & Retention Specialist	722	1.00	1.00	1.00	1.00	
Fire-Rescue-EMS Admin Coordinator	722	0.00	1.00	1.00	1.00	
Nurses (Temporary)	n/a	0.50	0.50	0.50	0.50	
TOTAL		4.50	4.50	4.50	4.50	
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>Fleet Maintenance</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Fleet Maintenance Division Chief	C	1.00	1.00	1.00	1.00	
Equipment Repair Supervisor	811	1.00	1.00	1.00	1.00	
Equipment Lead Technician	809	1.00	1.00	1.00	1.00	
Equipment Mechanic II	808	1.00	1.00	2.00	2.00	
Equipment Mechanic I	806	3.00	3.00	3.00	3.00	
Administrative Aide	720	1.00	1.00	1.00	1.00	
Inventory Control Specialist	719	1.00	1.00	1.00	1.00	
TOTAL		9.00	9.00	10.00	10.00	
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>General Services</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Deputy Director of General Services	C	1.00	1.00	1.00	1.00	
Physical Plant Supervisor	725	1.00	1.00	1.00	1.00	
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	
Office Specialist II	719	1.00	0.00	0.00	0.00	
Office Assistant II	716	1.00	1.00	1.00	1.00	
Mailroom Clerk	714	1.00	1.00	1.00	1.00	
Assistant Mailroom Clerk	713	1.00	1.00	1.00	1.00	
TOTAL		7.00	6.00	6.00	6.00	
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>Grounds</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Grounds Maintenance Supervisor	722	1.00	1.00	1.00	1.00	
Buildings and Grounds Lead Worker	718	2.00	3.00	3.00	3.00	
Buildings & Grounds Worker I	713	1.00	4.00	4.00	4.00	
Grounds Maintenance Worker (Hourly)	H05	0.60	0.60	0.60	0.60	
TOTAL		4.60	8.60	8.60	8.60	
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>Highway Maintenance</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Highway Maintenance Division Chief	813	1.00	1.00	1.00	1.00	
Highway Maintenance Supervisor	810	2.00	2.00	2.00	2.00	
Equipment Mechanic II	808	0.00	0.00	0.00	0.00	
Sign Shop Supervisor	807	1.00	1.00	1.00	1.00	
Highway Maintenance Crew Leader I	806	4.00	4.00	4.00	4.00	
Highway Equipment Operator III	804	5.00	5.00	5.00	5.00	
Litter Control Coordinator	804	1.00	1.00	1.00	1.00	
Highway Equipment Operator II	803	12.00	12.00	12.00	12.00	
Highway Equipment Operator I	802	6.00	6.00	6.00	6.00	
Traffic Engineering Technician	722	1.00	0.00	0.00	0.00	
Highway Maintenance Service Coordinator	719	1.00	1.00	1.00	1.00	
Office Specialist II	719	1.00	1.00	1.00	1.00	
TOTAL		35.00	34.00	34.00	34.00	

**GENERAL FUND STAFFING (continued)**

			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
Human Resources	Level	Actual	Budget	Budget	Budget	Budget
Director of Human Resources	C	1.00	1.00	1.00	1.00	
Human Resources Deputy Director	C	2.00	2.00	2.00	2.00	
Senior Human Resources Analyst	726	1.00	1.00	1.00	1.00	
HRIS Analyst	725	0.00	1.00	1.00	1.00	
Benefits Specialist II	724	2.00	1.00	1.00	1.00	
Human Resources Analyst II	724	2.00	2.00	2.00	2.00	
Risk Manager	724	1.00	1.00	1.00	1.00	
Safety Officer	724	1.00	1.00	1.00	1.00	
Benefits Manager	724	0.00	1.00	1.00	1.00	
Investigations Administrative Coordinator	722	0.00	0.00	1.00	1.00	
Executive Administrative Assistant	722	0.00	0.00	1.00	1.00	
Public Safety Recruiter	722	0.00	0.00	1.00	1.00	
Human Resources Administrative Specialist	721	0.00	1.00	1.00	1.00	
Executive Administrative Aide	721	1.00	0.00	0.00	0.00	
Risk Management Specialist	721	1.00	1.00	1.00	1.00	
Administrative Aide	720	1.00	2.00	1.00	1.00	
Benefits Assistant	720	1.00	1.00	1.00	1.00	
Recruitment Assistant	720	1.00	1.00	1.00	1.00	
Risk Management Assistant	720	1.00	1.00	1.00	1.00	
Human Resources Assistant	719	2.00	1.00	1.00	1.00	
Human Resources Aide	717	1.00	0.00	0.00	0.00	
Office Assistant I	715	1.00	1.00	1.00	1.00	
Intern	n/a	0.30	0.00	0.00	0.00	
TOTAL		20.30	20.00	22.00	22.00	

			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
Inspections & Permits	Level	Actual	Budget	Budget	Budget	Budget
Inspections & Permits Division Chief	727	1.00	1.00	1.00	1.00	
Land Management Systems Coordinator	725	1.00	0.00	0.00	0.00	
Permit Coordinator	725	1.00	2.00	2.00	2.00	
Building Inspector	723	2.00	2.00	2.00	2.00	
Electrical Inspector	723	2.00	2.00	2.00	2.00	
Permit Supervisor	723	1.00	1.00	1.00	1.00	
Plans Examiner	723	1.00	1.00	1.00	1.00	
Plumbing Inspector	723	2.00	2.00	2.00	2.00	
Permit Technician I	720	4.00	3.00	3.00	3.00	
Office Specialist I	718	0.00	1.00	1.00	1.00	
Office Assistant III	717	1.00	1.00	1.00	1.00	
Inspectors (Temporary)	n/a	0.70	0.70	0.70	0.70	
TOTAL		16.70	16.70	16.70	16.70	

			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
Liquor Board	Level	Actual	Budget	Budget	Budget	Budget
Liquor Board Member	A	3.00	3.00	3.00	3.00	
Clerk	A	0.25	0.25	0.25	0.25	
TOTAL		3.25	3.25	3.25	3.25	

			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
Mosquito Control	Level	Actual	Budget	Budget	Budget	Budget
Office Assistant III	717	1.00	1.00	1.00	1.00	
Pest Management Specialist	717	1.00	1.00	1.00	1.00	
Lead Truck Driver (Seasonal)	H10	0.40	0.40	0.40	0.40	
Pest Management Technician (Seasonal)	H07	0.30	0.30	0.30	0.30	
Truck Driver Operator II/I (Seasonal)	H07/05	1.50	1.50	1.50	1.50	
TOTAL		4.20	4.20	4.20	4.20	

**GENERAL FUND STAFFING (continued)**

			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
Natural Resources	Level	Actual	Budget	Budget	Budget	Budget
Natural Resources Division Chief	727	1.00	1.00	1.00	1.00	
Naturalist II	724	1.00	1.00	1.00	1.00	
Naturalist I	722	3.00	3.00	3.00	3.00	
Park Manager	722	3.00	2.00	3.00	3.00	
Office Specialist I	718	1.00	1.00	1.00	1.00	
Park Supervisor	718	1.00	1.00	1.00	1.00	
Naturalist (Hourly)	H15	0.76	1.51	1.51	1.51	
Beach Park Manager	H14	0.00	0.00	0.75	0.75	
Beach Park Ranger	H14	0.00	0.80	0.80	0.80	
Nature Center Aide	H12	0.75	0.00	0.00	0.00	
Park Ranger (Hourly)	H12	1.20	1.53	1.53	1.53	
Beach Park Tech	H07	0.00	1.16	1.91	1.91	
Grounds Maintenance Worker (Hourly)	H05	0.80	0.80	1.20	1.20	
Park Technician (Hourly)	H05	1.82	1.49	1.49	1.49	
Administrative Assistant	n/a	0.60	0.60	0.60	0.60	
Summer Co-Op Students	n/a	0.50	0.50	0.50	0.50	
TOTAL		16.43	17.39	20.29	20.29	
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
Office on Aging	Level	Actual	Budget	Budget	Budget	Budget
Aging Services Division Chief	727	1.00	1.00	1.00	1.00	
Aging Client Services Manager	726	1.00	1.00	1.00	1.00	
Aging Services Fiscal Manager	726	1.00	1.00	1.00	1.00	
Aging Services Long Term Care Manager	726	1.00	1.00	1.00	1.00	
Aging Services Program Manager	726	1.00	1.00	1.00	1.00	
Aging Social Services Map Coordinator	722	3.00	3.00	3.00	3.00	
Long Term Care Coordinator	722	1.00	1.00	1.00	1.00	
Aging Services Case Manager	721	1.00	2.00	2.00	2.00	
Program Specialist II	721	1.00	1.00	1.00	1.00	
Account Technician II	720	1.00	1.00	1.00	1.00	
Program Specialist I	720	2.00	2.00	2.00	2.00	
Long Term Care Advocate	720	0.00	0.00	0.50	0.50	
Office Specialist II	719	1.00	1.00	1.00	1.00	
Food Services Coordinator	718	1.71	1.71	1.71	1.71	
Office Assistant II	716	3.00	3.00	3.00	3.00	
Program Assistant (Part-time)	715	2.60	2.60	2.60	2.60	
Buildings & Grounds Maintenance Worker I	713	2.00	2.00	2.00	2.00	
Custodian	711	1.00	1.00	1.00	1.00	
Ceramics Instructor (Temporary)	n/a	0.10	0.00	0.00	0.00	
Custodian (Temporary)	n/a	0.10	0.10	0.10	0.10	
Food Services Coordinator (Temporary)	n/a	0.40	0.30	0.30	0.30	
Nutrition Van Driver (Temporary)	n/a	0.30	0.20	0.20	0.20	
Office Clerk (Temporary)	n/a	0.00	0.30	0.30	0.30	
Program Assistant (Temporary)	n/a	0.10	0.00	0.00	0.00	
TOTAL		26.31	27.21	27.71	27.71	
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Adopted
Orphan's Court	Level	Actual	Budget	Budget	Budget	Budget
Chief Judge of Orphan's Court	E	1.00	1.00	1.00	1.00	
Associate Judge of Orphan's Court	E	2.00	2.00	2.00	2.00	
TOTAL		3.00	3.00	3.00	3.00	

<b>GENERAL FUND STAFFING (continued)</b>						
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>
<b>Parks &amp; Recreation</b>	<b>Level</b>	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
			<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</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	0.00	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
Park Superintendent	723	1.00	2.00	2.00	2.00	2.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Park Manager	722	1.00	2.00	2.00	2.00	2.00
Recreation Assistant Coordinator	722	3.00	3.00	3.00	3.00	3.00
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	0.00	0.00	0.00
Park Supervisor	718	3.00	3.00	4.00	4.00	4.00
Park Maintenance Specialist II	717	5.00	6.00	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	5.00	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
Building Coordinator (Hourly)	H12	6.17	7.17	7.17	7.17	7.17
Park Ranger (Hourly)	H12	0.40	0.00	0.00	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	7.95	7.95	7.95	7.95
Grounds Maintenance Worker (Hourly/Seasonal)	H05	9.56	9.37	10.37	10.37	10.37
<b>TOTAL</b>		<b>78.70</b>	<b>80.83</b>	<b>82.83</b>	<b>82.83</b>	
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>
<b>Parks &amp; Recreation - Therapeutic</b>	<b>Level</b>	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
			<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Therapeutic Recreation Supervisor	724	1.00	1.00	1.00	1.00	1.00
Therapeutic Recreation Coordinator	722	1.00	2.00	3.00	3.00	3.00
Therapeutic Recreational Aide (Hourly)	H13	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Commissioners Budget
<b>Planning &amp; Zoning</b>						
Director of Planning & Zoning	C	1.00	1.00	1.00	1.00	
Deputy Director of Planning & Zoning	C	2.00	2.00	2.00	2.00	
Planning Commission Administrator	C	1.00	1.00	1.00	1.00	
Long Range Planner	727	1.00	1.00	1.00	1.00	
Zoning Code Enforcement Chief	727	1.00	1.00	1.00	1.00	
Zoning Planner	727	1.00	1.00	1.00	1.00	
Environmental Planning Regulator	726	1.00	1.00	1.00	1.00	
Principal Planner	726	2.00	1.00	1.00	1.00	
Planner III	725	6.00	7.00	8.00	8.00	
Board of Appeals Coordinator	724	1.00	1.00	1.00	1.00	
Planner II	724	6.00	5.00	5.00	5.00	
Zoning Code Enforcer	724	1.00	1.00	1.00	1.00	
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	
Development Review Coordinator	722	1.00	0.00	0.00	0.00	
Planner I	722	2.00	4.00	3.00	3.00	
Planning Commission Recording Clerk	721	1.00	1.00	1.00	1.00	
Zoning Enforcement Specialist	721	1.00	1.00	1.00	1.00	
Administrative Aide	720	1.00	1.00	2.00	2.00	
Administrative Aide- Board of Appeals Clerk	720	1.00	1.00	1.00	1.00	
Office Specialist II	719	1.00	1.00	1.00	1.00	
Office Assistant II	716	1.00	1.00	1.00	1.00	
TOTAL		34.00	34.00	35.00	35.00	
<b>Project Management</b>						
		FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Project Management Division Chief*	727	1.00	1.00	1.00	1.00	
Public Works Inspector III*	725	0.00	1.00	1.00	1.00	
Public Works Inspector II*	724	1.00	5.00	5.00	5.00	
Capital Projects Quality Control Coordinator*	723	1.00	0.00	0.00	0.00	
Public Works Inspector*	723	6.00	0.00	0.00	0.00	
Public Works Inspector I*	723	0.00	3.00	3.00	3.00	
Site Engineering Technician*	722	1.00	1.00	1.00	1.00	
Traffic Engineering Technician*	722	0.00	1.00	1.00	1.00	
TOTAL		10.00	12.00	12.00	12.00	
<b>*Indicates staff is 80 hours per pay period.</b>						
<b>Director of Public Works</b>						
		FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Director of Public Works	C	1.00	1.00	1.00	1.00	
Deputy Director of Construction Management	C	1.00	1.00	1.00	1.00	
Deputy Director of Enterprise Funds	C	0.75	0.00	0.00	0.00	
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	
Public Works Asset Manager	722	0.00	1.00	1.00	1.00	
Accounts Receivable Technician II	721	0.25	0.00	0.00	0.00	
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	
Intern	n/a	0.30	0.00	0.00	0.00	
TOTAL		5.30	5.00	5.00	5.00	
<b>Railway Museum</b>						
		FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Administrative Aide	720	1.00	1.00	1.00	1.00	
Assistant Museum Registrar	719	0.30	0.49	0.49	0.49	
Exhibits Interpreter I	718	0.60	0.60	0.60	0.60	
TOTAL		1.90	2.09	2.09	2.09	
<b>Residential Substance Abuse Treatment</b>						
		FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Commissioners Budget
Substance Abuse Clinical Coordinator		0.00	2.00	2.00	2.00	
TOTAL		0.00	2.00	2.00	2.00	

**GENERAL FUND STAFFING (continued)**

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Commissioners
			Budget	Budget	Budget	Budget
<b>Sheriff's Office</b>	<b>Level</b>					
Sheriff	E	1.00	1.00	1.00	1.00	
Assistant Sheriff/Lieutenant Colonel	A	1.00	1.00	1.00	1.00	
Deputy Sheriff Major	SMPS10	0.00	1.00	1.00	1.00	
Deputy Sheriff Captain	SCPS09	4.00	4.00	4.00	4.00	
Deputy Sheriff Lieutenant	SLS08	4.00	4.00	4.00	4.00	
Deputy Sheriff First Sergeant	SSF07	7.00	7.00	7.00	7.00	
Deputy Sheriff Sergeant	SSS06	9.50	10.75	10.75	10.75	
Deputy Sheriff Corporal	SCS05	14.00	13.70	13.70	13.70	
Deputy Sheriff Master	SMFS04	9.00	17.96	17.96	17.96	
Deputy Sheriff Senior	SSFS03	14.00	7.00	7.00	7.00	
Deputy Sheriff First Class	SFS02	0.00	33.00	33.00	33.00	
Deputy Sheriff	SDS01	0.00	24.00	33.00	33.00	
Deputy Sheriff First Class/Deputy Sheriff	SFS02/SDS01	61.00	0.00	0.00	0.00	
Master Canine Trainer	813	1.00	1.00	1.00	1.00	
Crime Scene Technician	809	2.00	2.00	3.00	3.00	
Crime Analyst	807	1.00	1.00	1.00	1.00	
Fleet Technician	807	1.00	1.00	2.00	2.00	
Automated Enforcement Program Admin - Deputy Sheriff	C	1.00	1.00	1.00	1.00	
Automated Enforcement Deputy	C	0.00	1.00	1.00	1.00	
Child Support Deputy	C	0.20	0.15	0.15	0.15	
Field Operation - Special Deputy	C	2.00	2.48	2.48	2.48	
Academy Director	C	1.00	1.00	1.00	1.00	
Court Security Deputy Supervisor	C	0.00	0.65	0.65	0.65	
Court Security Deputy	C	15.00	15.00	15.00	15.00	
Criminal Intelligence Analyst	C	0.20	0.20	0.20	0.20	
Domestic Violence Deputy	C	1.00	0.00	0.00	0.00	
Evidence Property Manager	C	1.00	1.00	1.00	1.00	
Liquor Board Inspector	C	0.50	0.50	0.50	0.50	
Public Information Program Manager	C	1.00	1.00	1.00	1.00	
Digital Forensic Examiner	C	0.00	0.00	1.00	1.00	
Property Room Assistant	C	0.40	0.40	0.40	0.40	
Staff Attorney	C	0.00	0.00	1.00	1.00	
Fiscal Manager	725	1.00	1.00	1.00	1.00	
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	
Sheriff's Communications Officer III - Supervisor	723	0.00	1.00	1.00	1.00	
Communication Operator Supervisor	722	1.00	0.00	0.00	0.00	
Administrative & Judicial Services Project Manager	721	0.70	0.60	0.60	0.60	
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	
Special Projects Coordinator	721	1.00	2.00	2.00	2.00	
Administrative Aide	720	1.00	1.00	1.00	1.00	
Sheriff's Communications Officer II	720	0.00	5.00	5.00	5.00	
Office Specialist II	719	2.00	5.52	5.52	5.52	
Sheriff's Communications Officer I	718	0.00	1.00	13.00	13.00	
Office Specialist I	718	2.50	1.20	4.20	4.20	
Communication Operator	717	6.00	0.00	0.00	0.00	
Office Assistant III	717	2.00	2.00	2.00	2.00	
Office Assistant II	716	5.00	2.00	2.00	2.00	
School Resource Officers Contract	C	0.00	0.00	0.00	0.00	
School Resource Officers Merit	SFS02	0.00	0.00	0.00	0.00	
<b>TOTAL</b>		<b>177.00</b>	<b>178.11</b>	<b>206.11</b>	<b>206.11</b>	

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Commissioners
			Budget	Budget	Budget	Budget
<b>Sheriff's Office-Dominion Security</b>	<b>Level</b>					
Deputy Sheriff Captain	SCPS09	1.00	0.00	0.00	0.00	
Deputy Sheriff Lieutenant	SLS08	1.00	1.00	1.00	1.00	
Deputy Sheriff First Sergeant	SSF07	1.00	1.00	1.00	1.00	
Deputy Sheriff Sergeant	SSS06	2.00	3.00	3.00	3.00	
Deputy Sheriff Corporal	SCS05	2.00	1.00	1.00	1.00	
Deputy Sheriff Master	SMFS04	2.00	3.00	3.00	3.00	
Deputy Sheriff Senior	SSFS03	1.00	0.00	0.00	0.00	
Deputy Sheriff First Class	SFS02	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>GENERAL FUND STAFFING (continued)</b>						
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>Sheriff's Office- Town Patrols</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Deputy Sheriff Lieutenant	SLS08	1.00	1.00	1.00	1.00	
Deputy Sheriff Sergeant	SSS06	1.00	1.00	1.00	1.00	
Deputy Sheriff Corporal	SCS05	1.00	1.00	1.00	1.00	
Deputy Sheriff Master	SMFS04	1.00	0.00	0.00	0.00	
Deputy Sheriff Senior	SFS03	0.00	0.00	0.00	0.00	
Deputy Sheriff First Class	SFS02	5.00	6.00	6.00	6.00	
Deputy Sheriff	SDS01	2.00	2.00	2.00	2.00	
TOTAL		11.00	11.00	11.00	11.00	
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>Soil Conservation District</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Soil Conservation - District Manager	728	1.00	1.00	1.00	1.00	
Erosion and Sediment Control Specialist II	723	3.00	2.00	2.00	2.00	
Erosion and Sediment Control Specialist I	721	0.00	1.00	1.00	1.00	
Administrative Aide	720	1.00	1.00	1.00	1.00	
Office Specialist II	719	1.00	1.00	1.00	1.00	
TOTAL		6.00	6.00	6.00	6.00	
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>State's Attorney</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
State's Attorney	E	1.00	1.00	1.00	1.00	
Assistant State's Attorney II/I	A	9.00	10.00	10.00	10.00	
Deputy State's Attorney	A	1.00	1.00	1.00	1.00	
Investigator	A	3.00	3.00	3.00	3.00	
Senior Assistant State's Attorney III	A	0.00	1.00	1.00	1.00	
Senior Assistant State's Attorney II	A	3.00	3.00	3.00	3.00	
Digital Forensic Analyst	725	0.00	0.00	1.00	1.00	
Legal Office Specialist	723	1.00	1.00	1.00	1.00	
Community Service Coordinator	722	1.00	1.00	1.00	1.00	
Digital Evidence Coordinator	720	2.00	2.00	2.00	2.00	
Legal Secretary III	720	1.00	0.00	0.00	0.00	
Victim Witness Advocate	720	6.00	7.00	7.00	7.00	
Legal Secretary II	719	1.00	1.00	1.00	1.00	
Legal Secretary I	718	3.00	3.00	3.00	3.00	
Office Specialist I	718	1.00	1.00	1.00	1.00	
Office Assistant III	717	1.60	1.60	1.60	1.60	
TOTAL		34.60	36.60	37.60	37.60	

**GENERAL FUND STAFFING (continued)**

			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>Technology Services</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Director of Technology Services	C	1.00	1.00	1.00	1.00	
Deputy Director of Technology Services	C	1.00	1.00	1.00	1.00	
Cyber Security Manager	728	1.00	0.00	0.00	0.00	
Enterprise Apps Manager	728	1.00	1.00	1.00	1.00	
Technology Services Infrastructure Manager	728	1.00	1.00	1.00	1.00	
GIS Supervisor	727	1.00	1.00	1.00	1.00	
Network Supervisor	727	1.00	1.00	1.00	1.00	
IT Project Manager	727	0.00	1.00	1.00	1.00	
Software Engineer	726	0.00	1.00	1.00	1.00	
Records Management Systems Administrator	726	1.00	1.00	1.00	1.00	
Data Engineer	726	0.00	0.00	1.00	1.00	
Land Management Systems Coordinator II/I	726/725	0.00	1.00	1.00	1.00	
Change Management and Communications Manager II/I	726/725	0.00	1.00	1.00	1.00	
Asset Supervisor	725	1.00	0.00	0.00	0.00	
Computer Services Supervisor	725	1.00	2.00	2.00	2.00	
GIS Analyst II/I	725/724	2.00	2.00	3.00	3.00	
Network Administrator II/I	725/724	5.00	5.00	5.00	5.00	
Systems Analyst II/I	725/724	7.00	5.00	5.00	5.00	
Cyber Security Analyst	724	1.00	1.00	1.00	1.00	
System Analyst	724	0.00	0.00	0.00	0.00	
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	
GIS Mapping Technician	722	1.00	1.00	1.00	1.00	
Computer Services Technician II/I	722/720	6.00	6.00	6.00	6.00	
TS Security Technician	720	0.00	1.00	1.00	1.00	
Office Specialist II	719	1.00	1.00	1.00	1.00	
TS Security Technician	718	0.00	0.00	0.00	0.00	
Call Center Specialist	718	0.00	0.00	2.00	2.00	
Office Assistant II	716	1.00	1.00	1.00	1.00	
Intern	n/a	1.66	0.00	0.00	0.00	
<b>TOTAL</b>			<b>36.66</b>	<b>37.00</b>	<b>41.00</b>	<b>41.00</b>

\*Indicates staff is 80 hours per pay period.

			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Commissioners
<b>Transportation</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Transportation Division Chief	727	1.00	1.00	1.00	1.00	
Transportation Driver Supervisor	722	1.00	1.00	1.00	1.00	
Office Specialist I	718	1.00	1.00	1.00	1.00	
Lead Driver	718	0.00	0.00	0.00	0.00	
Equipment Mechanic II (paid by Grant)	808	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>

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Actual	Adopted	Requested	Recommended	Commissioners
GENERAL FUND STAFFING SUMMARY	Budget	Budget	Budget	Budget	Budget
Board of County Commissioners	5.00	5.00	5.00	5.00	
County Attorney	6.00	6.00	6.00	6.00	
County Administrator	7.00	7.00	7.00	7.00	
Communications and Media Relations	15.00	14.00	16.00	16.00	
Technology Services	36.66	37.00	41.00	41.00	
Circuit Court	15.30	17.10	18.10	18.10	
Orphan's Court	3.00	3.00	3.00	3.00	
State's Attorney	34.60	36.60	37.60	37.60	
County Treasurer	7.50	7.50	7.50	7.50	
Finance & Budget	25.80	27.50	27.50	27.50	
Human Resources	20.30	20.00	22.00	22.00	
Planning & Zoning	34.00	34.00	35.00	35.00	
Inspections & Permits	16.70	16.70	16.70	16.70	
<b>TOTAL GENERAL GOVERNMENT</b>	<b>226.86</b>	<b>231.40</b>	<b>242.40</b>	<b>242.40</b>	
Director of Public Safety	6.00	7.00	7.00	7.00	
Animal Services	21.00	20.00	21.00	21.00	
Emergency Communications	45.50	46.00	54.00	54.00	
Emergency Management	4.00	4.00	4.00	4.00	
Fire-Rescue-EMS	4.50	4.50	4.50	4.50	
Career EMS	49.00	53.00	74.00	74.00	
Sheriff's Office	177.00	178.11	206.11	206.11	
Sheriff's Office- Dominion Security	11.00	11.00	11.00	11.00	
Sheriff's Office-Chesapeake/North Beach Town Patrols	11.00	11.00	11.00	11.00	
Detention Center	93.95	92.95	92.95	92.95	
<b>TOTAL PUBLIC SAFETY</b>	<b>422.95</b>	<b>427.56</b>	<b>485.56</b>	<b>485.56</b>	
Parks & Recreation	81.70	84.83	87.83	87.83	
Natural Resources	16.43	17.39	20.29	20.29	
<b>TOTAL PARKS &amp; RECREATION</b>	<b>98.13</b>	<b>102.22</b>	<b>108.12</b>	<b>108.12</b>	
Calvert Marine Museum	0.00	0.00	0.00	0.00	
Railway Museum	1.90	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>	
Capital Projects	3.00	4.00	4.00	4.00	
Custodial	22.09	18.09	18.09	18.09	
Engineering	8.00	8.00	8.00	8.00	
Facilities	9.00	11.00	11.00	11.00	
Fleet Maintenance	9.00	9.00	10.00	10.00	
General Services	7.00	6.00	6.00	6.00	
Grounds	4.60	8.60	8.60	8.60	
Highway Maintenance	35.00	34.00	34.00	34.00	
Mosquito Control	4.20	4.20	4.20	4.20	
Public Works	5.30	5.00	5.00	5.00	
Project Management	10.00	12.00	12.00	12.00	
<b>TOTAL PUBLIC WORKS</b>	<b>117.19</b>	<b>119.89</b>	<b>120.89</b>	<b>120.89</b>	
Economic Development	11.30	11.00	12.00	12.00	
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>11.30</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	
Director of Community Resources	5.50	5.50	6.50	6.50	
Office on Aging	26.31	27.21	27.71	27.71	
Transportation	4.00	4.00	4.00	4.00	
<b>TOTAL COMMUNITY RESOURCES</b>	<b>35.81</b>	<b>36.71</b>	<b>38.21</b>	<b>38.21</b>	
Soil Conservation	6.00	6.00	6.00	6.00	
Residential Substance Abuse Treatment	0.00	2.00	2.00	2.00	
Election Board	15.00	16.47	16.47	16.47	
Liquor Board	3.25	3.25	3.25	3.25	
University of Maryland Extension Service	0.00	0.00	0.00	0.00	
<b>TOTAL INDEPENDENT BOARDS</b>	<b>24.25</b>	<b>27.72</b>	<b>27.72</b>	<b>27.72</b>	
<b>TOTAL POSITIONS BUDGETED</b>	<b>938.39</b>	<b>958.59</b>	<b>1036.99</b>	<b>1036.99</b>	

<b>ENTERPRISE FUNDS</b>		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>
	<b>Level</b>	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
<b>Water &amp; Sewer</b>			<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Deputy Director of Enterprise Funds	C	0.15	0.60	0.60	0.60	
W&S Division Chief	728	1.00	1.00	1.00	1.00	
Project Engineer II	727	1.70	1.70	1.70	1.70	
Accountant III	725	0.35	0.35	0.35	0.35	
Business Manager	725	0.70	0.70	0.70	0.70	
W&S Infrastructure Superintendent	725	1.00	1.00	1.00	1.00	
W&S Operations Superintendent	725	1.00	1.00	1.00	1.00	
UB & Compliance Manager	725	0.50	0.50	0.50	0.50	
W&S Infrastructure Supervisor	724	1.00	0.00	0.00	0.00	
PW Inspector II	724	0.00	1.00	1.00	1.00	
W&S Maintenance Supervisor	724	1.00	1.00	1.00	1.00	
W&S Plant Supervisor	723	4.00	4.00	4.00	4.00	
W&S Lab Tech II	723	1.00	1.00	1.00	1.00	
Asset Manager	722	1.00	1.00	1.00	1.00	
Master Electrician	722	1.00	1.00	1.00	1.00	
Accounts Receivable Technician II	721	1.00	0.70	0.70	0.70	
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	
W&S Maintenance Crew Leader	721	1.00	1.00	3.00	3.00	
W&S Plant Laboratory Technician	720	1.00	1.00	1.00	1.00	
Administrative Aide	720	1.00	1.00	1.00	1.00	
Accounts Receivable Technician	719	0.49	0.49	0.49	0.49	
W&S Mechanical Maintenance Technician	719	3.00	3.00	7.00	7.00	
W&S Plant Operator	719	5.00	5.00	5.00	5.00	
W&S Technician	719	1.00	1.00	1.00	1.00	
W&S Maintenance Worker	715	2.00	2.00	5.00	5.00	
W&S Technician Trainee	715	2.00	1.00	1.00	1.00	
W&S Operator Trainee	715	8.00	9.00	9.00	9.00	
<b>TOTAL</b>		<b>41.89</b>	<b>42.04</b>	<b>51.04</b>	<b>51.04</b>	
<b>Solid Waste</b>						
Deputy Director of Enterprise Funds	C	0.10	0.40	0.40	0.40	
Solid Waste Division Chief	727	1.00	1.00	1.00	1.00	
Project Engineer II	727	0.30	0.30	0.30	0.30	
Accountant III	725	0.15	0.15	0.15	0.15	
Business Manager	725	0.30	0.30	0.30	0.30	
Recycling Coordinator	725	1.00	1.00	1.00	1.00	
UB & Compliance Manager	724	0.50	0.50	0.50	0.50	
Operations Supervisor	723	1.00	1.00	1.00	1.00	
Compactor Operator Supervisor	722	1.00	1.00	1.00	1.00	
Safety and Compliance Specialist	721	0.00	1.00	1.00	1.00	
Accounts Receivable Technician II	721	0.00	0.30	0.30	0.30	
Recycling Program Specialist	721	1.00	1.00	1.00	1.00	
Senior Weigh Clerk	720	0.00	0.00	1.00	1.00	
Administrative Aide	720	1.00	1.00	1.00	1.00	
Office Specialist I	718	1.00	1.00	1.00	1.00	
Landfill Equipment Operator II	718	1.00	1.00	1.00	1.00	
Landfill Maintenance Worker III	718	1.00	1.00	1.00	1.00	
Recycling Operations Technician	718	2.00	2.00	2.00	2.00	
Landfill Maintenance Worker II	717	2.00	2.00	2.00	2.00	
Solid Waste Truck Driver	716	7.00	7.00	7.00	7.00	
Weigh Clerk	716	3.50	3.50	3.50	3.50	
Landfill Maintenance Worker I	715	3.00	3.00	3.00	3.00	
Senior Compactor Operator	715	0.00	0.00	3.00	3.00	
Solid Waste Compactor Operator	713	22.73	22.73	22.73	22.73	
Landfill Attendant	711	0.98	0.98	0.98	0.98	
Grounds Maintenance (Seasonal)	H05	0.50	0.50	0.50	0.50	
<b>TOTAL</b>		<b>52.06</b>	<b>53.66</b>	<b>57.66</b>	<b>57.66</b>	
<b>ENTERPRISE FUNDS TOTAL</b>		<b>93.95</b>	<b>95.70</b>	<b>108.70</b>	<b>108.70</b>	

GRANTS FUND		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Commissioners
			Budget	Budget	Budget	Budget
<b>Circuit Court</b>						
Drug Court Coordinator	CC10	1.00	1.00	1.00	1.00	
Family Services Coordinator	CC10	1.00	1.00	1.00	1.00	
Family Law Coordinator	CC10	0.00	0.00	0.20	0.20	
Case Manager	CC4	2.00	2.00	2.00	2.00	
Judicial Secretary	CC4	0.60	0.20	0.00	0.00	
Legal Secretary	CC2	0.60	0.20	0.00	0.00	
Assignment Clerk	CC1	1.00	1.00	1.00	1.00	
<b>TOTAL</b>		<b>6.20</b>	<b>5.40</b>	<b>5.20</b>	<b>5.20</b>	
<b>Emergency Management</b>						
Emergency Planning Specialist	723	1.00	1.00	1.00	1.00	
(TEM) Emergency Management Analyst	H	0.10	0.00	0.00	0.00	
<b>TOTAL</b>		<b>1.10</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	
Aging Social Services MAP Coordinator	722	0.00	1.00	1.00	1.00	
Aging Services Case Manager	721	1.00	1.00	1.00	1.00	
Developmental Disabilities Program Specialist	721	1.00	1.00	1.00	1.00	
Long Term Care Advocate	720	0.57	0.57	0.57	0.57	
Food Services Coordinator	718	1.00	1.00	1.00	1.00	
Developmental Disabilities Aide	716	1.00	1.00	1.00	1.00	
Food Service Worker	714	1.00	1.00	1.00	1.00	
Community First Choice Supports Planner	H24	2.00	2.00	2.00	2.00	
Office Assistant III (Temporary)	n/a	0.10	0.10	0.10	0.10	
Program Assistant (Temporary)	n/a	0.00	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>Parks &amp; Recreation</b>						
Youth Mentor Program Coordinator	H16	1.00	0.00	1.00	1.00	
<b>TOTAL</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Sheriff's Office</b>						
Sergeant	DS06	0.51	0.51	0.25	0.25	
Corporal	DS05	1.00	1.00	1.30	1.30	
Master Deputy First Class	DS04	2.00	2.00	1.04	1.04	
Court Security Deputy Supervisor	DS02	0.00	0.00	0.35	0.35	
Senior Deputy	C	0.80	0.85	0.85	0.85	
Drug Intelligence Program Coordinator	C	1.00	1.00	1.00	1.00	
Field Operations Civil/Criminal Process Service Deputy	C	0.00	0.00	0.52	0.52	
Administrative & Judicial Services Project Mgr.	721	0.35	0.40	0.40	0.40	
Office Specialist II	719	0.00	0.48	0.48	0.48	
Office Specialist I	718	1.51	0.80	0.80	0.80	
Office Assistant III	717	0.44	0.44	0.44	0.44	
<b>TOTAL</b>		<b>7.61</b>	<b>7.48</b>	<b>7.43</b>	<b>7.43</b>	
<b>State's Attorney</b>						
Senior Assistant State's Attorney	A	1.00	1.00	1.00	1.00	
Paralegal	723	1.00	1.00	1.00	1.00	
Legal Secretary II	719	1.00	1.00	1.00	1.00	
Office Assistant II	716	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>GRANTS FUND</b> <i>(continued)</i>		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>
	<b>Level</b>	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
			<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Substance Abuse Clinical Coordinator	726	2.00	0.00	0.00	0.00	
<b>TOTAL</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	17.73	17.73	
Bus/Van Driver (Temporary)	n/a	1.32	1.32	1.32	1.32	
<b>TOTAL</b>		<b>19.58</b>	<b>19.58</b>	<b>19.05</b>	<b>19.05</b>	
<b>GRANTS FUND TOTAL</b>		<b>50.16</b>	<b>47.23</b>	<b>47.45</b>	<b>47.45</b>	

<b>SPECIAL REVENUE FUNDS</b>		<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2026</b>	
		<b>FY 2024</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Commissioners</b>
<b>Calvert Family Network</b>	<b>Level</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Family Network Coordinator	725	1.00	1.00	1.00	1.00	
Local Care Team Coordinator	724	1.00	1.00	1.00	1.00	
Open Table Coordinator	721	0.70	0.74	1.00	1.00	
Intern	H17	0.10	0.10	0.10	0.10	
<b>TOTAL</b>		<b>2.80</b>	<b>2.84</b>	<b>3.10</b>	<b>3.10</b>	
<b>Calvert Marine Museum</b>						
<b>COUNTY EMPLOYEES:</b>						
Marine Museum Director	C	1.00	1.00	1.00	1.00	
Deputy Director Education & Special Programs	C	1.00	1.00	1.00	1.00	
Education Programs Manager	724	0.50	0.50	0.50	0.50	
Curator Estuarine Biology	726	1.00	1.00	1.00	1.00	
Business Manager	725	1.00	1.00	1.00	1.00	
Curator Exhibitions	725	1.00	1.00	1.00	1.00	
Curator Maritime History	725	1.00	1.00	1.00	1.00	
Curator Paleontology	725	1.00	1.00	1.00	1.00	
Captain, Tennison (Hourly)	724	0.00	1.00	1.00	1.00	
Aquarist	722	3.00	3.00	3.00	3.00	
Group & Visitor Services Coordinator	722	1.00	1.00	1.00	1.00	
Museum Carpenter Preparator	722	1.00	1.00	1.00	1.00	
Exhibit & Special Programs Interpreter	721	1.00	0.00	0.00	0.00	
Museum Registrar	721	1.00	1.00	1.00	1.00	
Paleontology Collections Manager	721	0.50	0.50	0.50	0.50	
Exhibit Interpreter II	720	2.00	3.00	3.00	3.00	
Museum Technology Coordinator	720	0.00	0.00	1.00	1.00	
Exhibit Technician I	719	1.00	1.00	2.00	2.00	
Exhibit Interpreter I (Part Time)	718	1.20	1.50	2.50	2.50	
Office Specialist I	718	1.00	1.00	1.00	1.00	
Office Assistant III	717	1.00	1.00	1.00	1.00	
Buildings & Grounds Worker I	713	0.00	0.00	0.00	0.00	
Model Shop Attendant/Weekend Coordinator	713	0.60	0.60	0.60	0.60	
Exhibit Graphics Technician (Hourly)	H24	0.50	0.49	0.49	0.49	
Customer Service Attendant II (Hrly-Visitors Ctr)	H07	0.50	1.52	1.52	1.52	
Captain, Tennison (Seasonal)	n/a	0.50	0.34	0.34	0.34	
Mate, Tennison (Seasonal)	n/a	0.50	0.46	0.46	0.46	
<b>COUNTY EMPLOYEES:</b>		<b>23.80</b>	<b>25.91</b>	<b>28.91</b>	<b>28.91</b>	
<b>BOARD OF GOVERNORS EMPLOYEES:</b>		<b>7.61</b>	<b>8.29</b>	<b>8.29</b>	<b>8.29</b>	
<b>SOCIETY EMPLOYEES:</b>		<b>7.81</b>	<b>7.86</b>	<b>7.86</b>	<b>7.86</b>	
<b>TOTAL</b>		<b>39.22</b>	<b>42.06</b>	<b>45.06</b>	<b>45.06</b>	

<b>Golf Course</b>	<b>Level</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted Budget</b>	<b>FY 2026 Requested Budget</b>	<b>FY 2026 Recommended Budget</b>	<b>FY 2026 Commissioners Budget</b>
Special Facilities Division Chief	Contract	0.25	0.25	0.25	0.25	
Golf Course General Manager	725	1.00	1.00	1.00	1.00	
Business Manager	725	0.10	0.10	0.10	0.10	
Hospitality Manager	724	0.00	0.60	0.60	0.60	
Golf Course Superintendent	723	1.00	1.00	1.00	1.00	
Golf Course Assistant General Manager	723	1.00	1.00	1.00	1.00	
Concessions Manager	721	0.60	0.00	0.00	0.00	
Chemical Technician	716	0.50	0.50	0.50	0.50	
Golf Course Maintenance Mechanic	716	1.00	1.00	1.00	1.00	
Golf Course Maintenance Foreman (Hourly)	H10	0.80	0.80	0.80	0.80	
Golf Course Food and Beverage Coord. (Hourly)	H10	0.50	0.50	0.50	0.50	
Golf Shop Attendant I (Hourly)	H06	0.80	0.80	0.80	0.80	
Golf Course Maintenance Worker (Hourly)	H05	3.04	3.04	3.04	3.04	
Concession Stand Attendant	H02	0.52	0.52	0.52	0.52	
Golf Course Starter/Ranger (Hourly)	H02	0.80	0.80	0.80	0.80	
Outside Golf Services Attendant (Hourly)	H02	0.30	0.30	0.30	0.30	
Outside Golf Services Attendant (Hourly)	H02	0.80	0.80	0.80	0.80	
Bartender (Hourly)	H02	1.30	2.26	2.26	2.26	
Beverage Cart Attendant (Hourly)	H01	0.30	0.30	0.30	0.30	
<b>TOTAL</b>		<b>14.61</b>	<b>15.57</b>	<b>15.57</b>	<b>15.57</b>	

SPECIAL REVENUE FUNDS (continued)		FY 2025	FY 2026	FY 2026	FY 2026	
Parks & Recreation		FY 2024	Adopted	Requested	Recommended	Commissioners
Armory Pavilion	Level	Actual	Budget	Budget	Budget	Budget
Office Assistant II	H7	0.00	0.00	0.50	0.50	
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	
<b>Aquatics - Hall Aquatic Center</b>						
Business Manager	725	0.10	0.10	0.10	0.10	
Aquatics Facility Manager	722	1.00	1.00	1.00	1.00	
Aquatics Operation Specialist	721	0.00	1.00	1.00	1.00	
Aquatics Coordinator	720	1.00	1.00	1.00	1.00	
Office Specialist I	718	1.00	1.00	1.00	1.00	
Pool Manager (Hourly)	H13	2.71	2.71	2.71	2.71	
Customer Service Attendants II (Hourly/Seasonal)	H07	3.24	3.24	3.24	3.24	
Assistant Pool Manager (Hourly)	H07	1.48	1.48	1.48	1.48	
Lifeguard I/II (Hourly)	Ho6/Ho5	13.19	13.19	13.19	13.19	
<b>TOTAL</b>		<b>23.72</b>	<b>24.72</b>	<b>24.72</b>	<b>24.72</b>	
<b>Aquatics - Lifeguard</b>						
Lifeguard Instructor (Hourly)	H12	0.25	0.25	0.25	0.25	
<b>TOTAL</b>		<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	
<b>Aquatics - Swim Lessons</b>						
Swimming Lesson Supervisor (Hourly)	H12	0.70	0.70	0.70	0.70	
Water Safety Instructor (Hourly)	H13	3.40	3.40	3.40	3.40	
<b>TOTAL</b>		<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	
<b>Breezy Point Park</b>						
Beach and Campground Manager	723	1.00	1.00	1.00	1.00	
Park Maint Specialist II	718	1.00	1.00	1.00	1.00	
Traffic Control Specialist (Seasonal)	H21	0.69	0.69	0.69	0.69	
Beach & Campground Assist. Mgr. (Hourly)	H18	0.62	0.62	0.62	0.62	
Beach & Campground Assist. Mgr. (Seasonal)	H18	0.60	0.60	0.60	0.60	
Beach Park Ranger	H14	0.00	3.00	3.00	3.00	
Beach Park Ranger (Seasonal)	H15	0.00	3.00	3.00	3.00	
Beach Facility Coordinator (Hourly)	H07	0.00	1.05	1.05	1.05	
Beach Facility Coordinator (Seasonal)	H08	0.00	1.05	1.05	1.05	
Customer Service Attendants II (Hourly/Seasonal)	H07	0.30	0.30	0.30	0.30	
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	0.75	0.75	0.75	0.75	
<b>TOTAL</b>		<b>4.96</b>	<b>13.06</b>	<b>14.06</b>	<b>14.06</b>	
<b>Breezy Point Park - Concessions</b>						
Concession Stand Attendant (Seasonal)	H02	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>Cove Point Park - Concessions</b>						
Hospitality Manager	724	0.00	0.40	0.40	0.40	
Concession Stand Attendant (Seasonal)	H02	2.10	2.10	2.10	2.10	
<b>TOTAL</b>		<b>2.10</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	
<b>Cove Point Pool</b>						
Water Park Manager (Seasonal)	H12	0.31	0.31	0.31	0.31	
Water Park Assistant Manager (Seasonal)	H10	0.87	0.87	0.87	0.87	
Lifeguard I/II (Seasonal)	Ho6/Ho5	6.25	6.25	6.25	6.25	
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	1.13	1.13	1.13	1.13	
<b>TOTAL</b>		<b>8.56</b>	<b>8.56</b>	<b>8.56</b>	<b>8.56</b>	
<b>Cove Point Pool - Swim Lessons</b>						
Swimming Lesson Supervisor (Seasonal)	H12	0.10	0.10	0.10	0.10	
Water Safety Instructor (Seasonal)	H13	1.00	1.00	1.00	1.00	
<b>TOTAL</b>		<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	
<b>Cove Point Pool - Swim Team</b>						
Summer League Swim Coach (Seasonal)	H13	0.25	0.25	0.25	0.25	
Assistant Swim Coach I (Seasonal)	H10	0.10	0.10	0.10	0.10	
<b>TOTAL</b>		<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	
<b>Kings Landing Pool</b>						
Pool Manager (Seasonal)	H10	0.00	0.47	0.47	0.47	
Assistant Pool Manager (Seasonal)	H07	0.19	0.19	0.19	0.19	
Lifeguard I/II (Seasonal)	Ho6/Ho5	2.60	2.60	2.60	2.60	
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	0.59	0.59	0.59	0.59	
<b>TOTAL</b>		<b>3.38</b>	<b>3.85</b>	<b>3.85</b>	<b>3.85</b>	

<b>Kings Landing Pool - Swim Team</b>					
Assistant Swim Coach I (Seasonal)	H10	0.20	0.20	0.20	0.20
<b>TOTAL</b>		<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
<b>Parks &amp; Recreation - Camps</b>					
Camp Director (Seasonal)	H06	1.00	1.00	1.00	1.00
Camp Aide (Seasonal)	H02	1.46	1.46	1.46	1.46
<b>TOTAL</b>		<b>2.46</b>	<b>2.46</b>	<b>2.46</b>	<b>2.46</b>
<b>Parks &amp; Recreation - Therapeutic Recreation</b>					
Counselor II TRS (Seasonal)	H07	0.95	0.95	0.95	0.95
Counselor I	H06	0.75	0.75	0.75	0.75
One to One (Seasonal)	H06	1.00	1.00	1.00	1.00
Personal Care Attendant (Seasonal)	H06	0.50	0.20	0.20	0.20
<b>TOTAL</b>		<b>3.20</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>
<b>Parks &amp; Recreation</b>					
Special Facilities Division Chief	Contract	0.75	0.75	0.75	0.75
Business Manager	725	0.20	0.20	0.20	0.20
Concessions Manager	721	0.40	0.00	0.00	0.00
Aquatic Maint Mechanic	720	1.00	0.00	0.00	0.00
Office Specialist I	718	1.00	1.00	1.00	1.00
Customer Service Attendant III (Hourly)	H09	0.00	0.98	0.98	0.98
<b>TOTAL</b>		<b>3.35</b>	<b>2.93</b>	<b>2.93</b>	<b>2.93</b>
<b>PARKS &amp; RECREATION SELF SUSTAINING FUND:</b>		<b>58.73</b>	<b>67.98</b>	<b>68.98</b>	<b>68.98</b>